



**KIDS HOPE ALLIANCE**

The Jacksonville Partnership  
for Children, Youth & Families

**2018**

**Kids Hope Alliance**

***Essential Services Plan***



## OFFICE OF THE MAYOR

**LENNY CURRY**  
MAYOR



November 7, 2018

Dear Citizens:

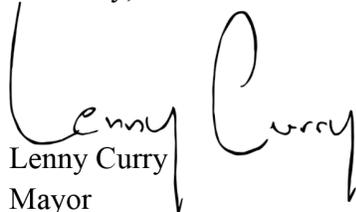
It is my pleasure to present the inaugural Kids Hope Alliance (KHA) Essential Services Plan. This comprehensive guide details the mission of KHA and describes the services and programming it coordinates in pursuit of our continuous effort to ensure that our community's most important resource – our children – has every tool, resource and opportunity to find future success.

Our youngest citizens have remained a priority for my administration since my election. That commitment extends from my experiences as a father of three and from my many interactions with the bright young men and women from communities throughout our city. These conversations with our young people inspired the formation and consolidation of services that became KHA, and also changed the very terminology we use to describe our children – they are not “at-risk,” they are “at-hope.” The young people of Jacksonville strive to be successful and achieve their dreams.

As the Essential Services Plan describes, KHA's overall strategic goals include improving literacy, strengthening family and community engagement, and ensuring equal access to KHA programs, services and activities for youth in every ZIP code. The plan is intended to be a living data- and community-informed document, designed to respond and adapt to not only the constant changes that characterize youth and a vibrant city like Jacksonville but also the caring and courageous providers and partners who serve them.

Our children are counting on our city – elected officials, community leaders, and citizens alike – to maintain this commitment to their future, and ours. I thank the KHA board and community leaders who contributed to this extensive plan and will continue to lead efforts to help every child in Jacksonville reach their academic, career and civic potential.

Sincerely,

  
Lenny Curry  
Mayor

# Kids Hope Alliance Essential Services Plan

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# Letter from the CEO



## Joe Peppers

Chief Executive Officer,  
Kids Hope Alliance  
The Jacksonville Partnership  
for Children, Youth & Families  
1095 A. Philip Randolph Blvd.  
Jacksonville, FL 32206  
Phone: 904.630.7270

I am humbled to write this letter to you, as the first CEO of Kids Hope Alliance. When I reflect on where this journey began for the City of Jacksonville, the bold vision of our leaders is clear, as are the incredible opportunities and tremendous responsibilities that lie before us.

From the start, I believe Kids Hope Alliance could be the children's champion, transforming the lives of Jacksonville's "at hope" kids. Over the last six months, I have had the pleasure of listening to and sharing with many community stakeholders about strategic and collaborative ways we can increase our impact and reach more at-hope children. Your passion has inspired me, your experiences has challenged me, and your commitment will continue to sustain me in this important work that requires us all to join hands together in building hope.

Being around the children of Jacksonville has perhaps touched me the most. So many amazing children have courageously shared their personal stories, both of triumph and of sorrow. Their voices have convinced me we must prioritize their needs in every decision we make. Recently, I asked a group of high school students what they want Jacksonville to know about them. They said, "We want them to know we are smart, we care about each other, and we care about our community. We have dreams and we just want people to believe in us." They are the real heroes in the Kids Hope Alliance story and I am more confident that ever in the potential of every child in our community to dream, to achieve, and to excel.

John F. Kennedy once said, "Our most basic common link is that we all inhabit this small planet. We all breathe the same air. We all cherish our children's future." I believe our children compel us to chase excellence, to demand better. That was the Mayor's vision from the very start. The children of Jacksonville are the only people who can bring us together. The shape of things to come for Kids Hope Alliance is as an organization filled with hope and that hope lies solely in fighting for our children together.

As great leaders have challenged before us, know that we must choose this work, not because it is easy; but, because it is necessary. Thank you for challenging me to do and be my best and for allowing me to lead with passion and purpose. Similarly, as a partner who is committed to the growth of our children and youth, thank you for living the deep and abiding truth: "It takes a village to raise a child."

In closing, I truly believe the child is the center of gravity and every child deserves a champion. In Jacksonville, far too many of our children do not have their own champion. I encourage each of you to consider how YOU can join us on this journey; and how YOU can become a champion for at-hope kids.

# Vision

Every child and youth will reach their academic, career, and civic potential.

# Mission

To build and ensure access to a continuum of comprehensive and integrated programs, services, and activities that address the critical needs of children and youth.

# Core Values

**INTEGRITY.** We believe acting with honesty and transparency is the foundation of trust. We value the children, youth, and families entrusted to us. We are committed to professional and honest interactions. We will hold ourselves and our programs, services, and activities accountable to the highest ethical and performance standards.

**CULTURAL INCLUSIVITY.** We respect the cultural knowledge, values, ideas, and beliefs of all children, their family members and caregivers, and community members. We are committed to the support and development of programs and services that honor and respond to the distinct cultures of children and youth and the families and communities that nurture them.

**HOPE.** We believe in the potential of every child, family, and the communities in which they live. We champion a bright vision for their futures through our service and compassion. We strive to help others believe in the possibility of their own lives.

**INNOVATION.** We actively strive to bring new ideas and creative approaches in our service delivery to identify and address the challenges of the children and youth we intend to serve.

**PARTNERSHIP.** We believe that alliances are essential to collective change efforts that are transformational and sustainable. We value the relationships that are the foundation of strong partnerships and actively nurture them.

**ADVOCACY.** We will collaborate with children, youth, families, and communities to understand and inform our decision-making. We will champion healthier communities for our children and youth, providing a voice for their needs.

**EMPATHY AND COMPASSION.** At all times, we will strive to operate through the lens of those entrusted to our care. We will maintain the expectations as an organization that our programs and actions demonstrate cultural competence and responsiveness.

**RESILIENCE.** We will always work with passion, perseverance, and conviction to achieve our goals, even in the face of adversity.

**COURAGE.** We will maintain a bold vision and create a growth-oriented culture, relentless in our commitment to putting the needs of children and youth first.

# Key Terms and Concepts

**AT-HOPE:** The term “at-hope” children and youth is used to refer to children and youth who previously and more commonly were referred to as “at-risk” [Sec. 77.105 (b) of the Ordinance]. This shift in language is significant as it transitions from a deficit-based narrative to an asset-based and hope-filled narrative regarding the children and youth of Jacksonville.

**CONTINUUM OF SERVICES:** The Kids Hope Alliance programs and services that serve children and youth who are 18 years or younger and any person between 19 and 21 years (22 years in the case of persons with special needs) who is enrolled in a recognized education program. Two of the Essential Service Categories Juvenile Justice and Special Needs, support all youth across the developmental categories. The three other areas affiliated with specific developmental categories: Early Childhood (0-4), Elementary (5-10), Pre-Teen (11-12 years), and Teen (13-18 years\*).

**DESISTANCE:** The cessation of offending or other antisocial behavior.

**ESSENTIAL SERVICES CATEGORIES:** The programs, services and activities to be developed by the Board under the Essential Services Plan in order to positively and tangibly impact the lives of children and youth [Sec. 77.107].

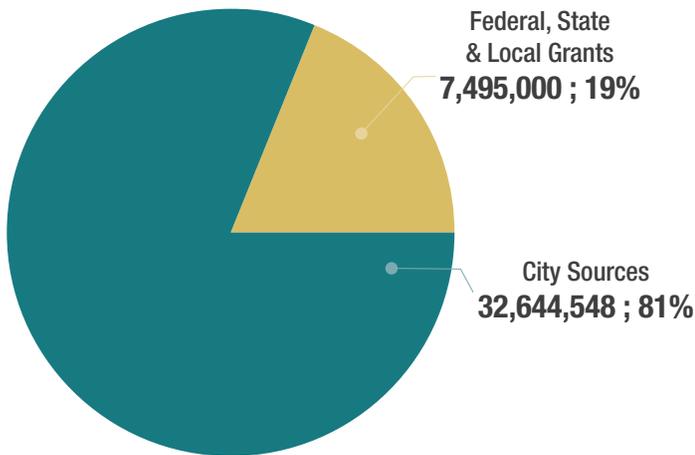
**KIDS HOPE ALLIANCE:** Established by Ordinance 77.103, Kids Hope Alliance is a public body which shall exist as a board within the Executive Branch of the consolidated government. The Kids Hope Alliance ("KHA") shall be responsible for comprehensively developing, overseeing, managing and implementing the Essential Services Plan for Kids (the "Plan"). KHA shall primarily implement and manage the children and youth programs, services and activities permitted under the Plan through third-party service providers and other City agencies and may only perform Services in-house as permitted under this Chapter. KHA shall be responsible for improving the lives of children and youth in the City by working to ensure the safety, health, employability, and self-value of the children and youth and a more secure future for the children and youth.

**KIDS HOPE ALLIANCE NEIGHBORHOOD RISK INDEX:** The Kids Hope Alliance Neighborhood Risk Index provides a measurement tool of the various risk factors present for children and youth at a neighborhood level. KHA in determining the location of the Services to be provided under the Essential Services Plan shall consider those specified geographic areas located within the City's Council districts determined by the Board and tools like this to have demonstrated the highest need for the Services.

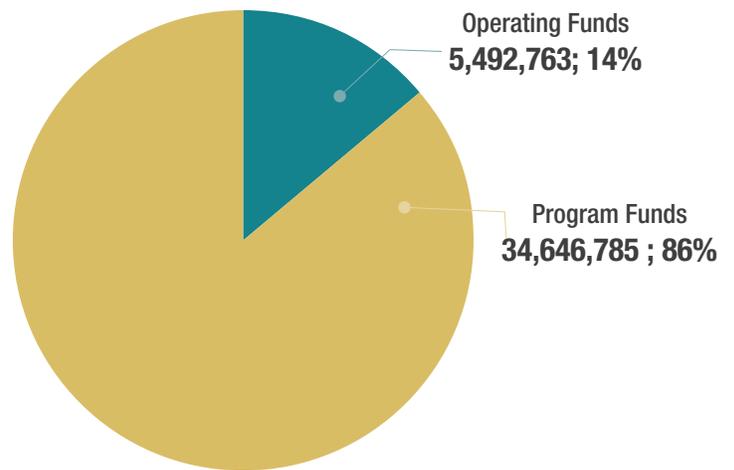
# Kids Hope Alliance Financial Accountability

## CURRENT DATA LANDSCAPE

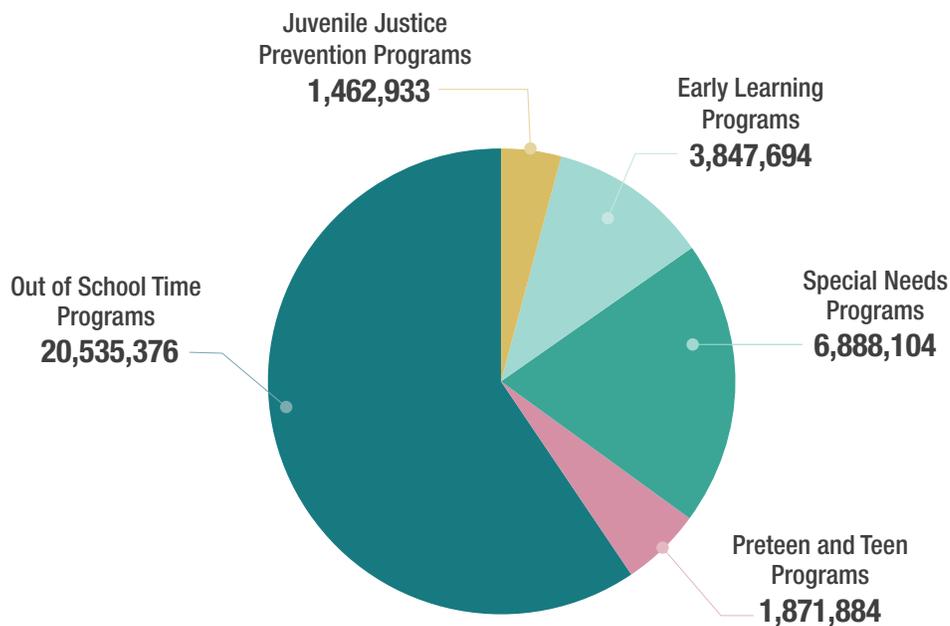
### Revenue Sources



### Program vs Operating Funds



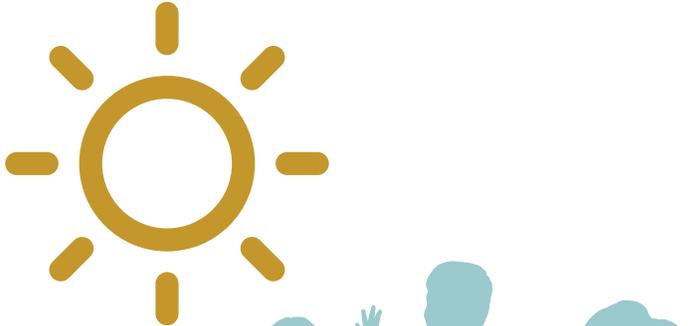
### Program Funding by Essential Service Category\*



\*Excludes Youth Travel Trust Fund of \$40,794

# Kids Hope Alliance Abstract

## CURRENT DATA LANDSCAPE



Total Children and Youth Served by Kids Hope Alliance

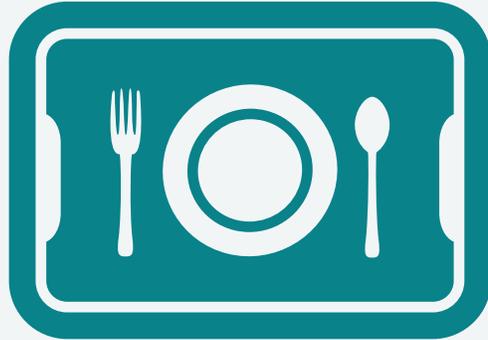
**33,808**

Duval County Schools Served by Kids Hope Alliance

Elementary	46
Middle	14
High School	7



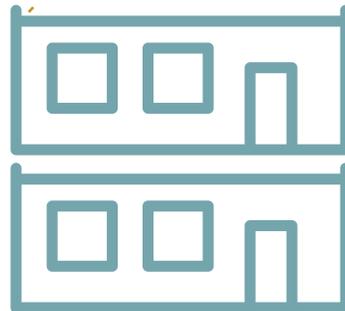
**930,389**



**Meals provided through  
the KHA meal program**

**183**

**total After School/  
Out of School Sites**



# Strategic Goals

The performance metrics provided below represent nationally and globally recognized best practices and evidence based theories for each category. They are aspirational in nature, empowering the Kids Hope Alliance and its partners to provide the highest quality programs to our at-hope youth, while striving to increase access in the highest need areas. In each category, KHA will work with community partners, subject matter experts, KHA staff, and the KHA Board to select the most appropriate metrics related to the scope of work identified in the RFP and corresponding contract. Local data, emerging trends and innovations, and other points of influence will also be referenced.

## KHA CONTINUUM OF SERVICES

### \* **GOAL:** Improve Literacy for All At-Hope Children and Youth

#### **IMPACT STRATEGIES:**

- Increase family and child access to literacy programs by integrating literacy as a priority in all Essential Services categories
- Establish partnerships with community, city, business, and educational partners to fund, expand, and collaborate on literacy initiatives

#### **PERFORMANCE METRICS:**

- Increase in number of literacy activities hosted by KHA and its programs for at-hope children and youth
- Increase in number of KHA at-hope children, youth, and families attending literacy activities

### \* **GOAL:** Improve Family and Community Engagement for All At-Hope Children and Youth

#### **IMPACT STRATEGIES:**

- Increase family and community engagement opportunities for all at-hope children, youth, and their families

#### **PERFORMANCE METRICS:**

- Increase in number of parent, family, and community engagement events hosted by the Kids Hope Alliance and its partners
- Increase in attendance of parents, family, and community at KHA and partner events

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**\* GOAL:** Improve access to KHA programs, services, and activities for at-hope children and youth in all geographic regions of Jacksonville and council districts

**IMPACT STRATEGIES:**

- Conduct organizational analysis of KHA funded activities, programs, and home zip code of participants to inform funding
- Conduct needs analysis using the Kids Hope Alliance Neighborhood Risk Index to compare the needs of services for at-hope kids and access to quality programs

**PERFORMANCE METRICS:**

- Decrease in disparity between at-hope children and youth need for KHA essential service and access to service
- Increase in equity of funding to support appropriate and demonstrated need in all of the Kids Hope Alliance's geographic areas of service

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**\* GOAL:** Improve Employability and College-Readiness for All At-Hope Children and Youth

**IMPACT STRATEGIES:**

- Increase career and college exposure and inclusion in all KHA Essential Services category programs

**PERFORMANCE METRICS:**

- Percentage increase in youth affirming awareness of college and career options and personal planning as measured through KHA youth program participant pre and post surveys

## EARLY LEARNING, LITERACY, AND SCHOOL READINESS

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**\* GOAL:** Improve School Readiness Outcomes

**IMPACT STRATEGIES:**

- Increase child access to high quality early childhood programs with strong literacy components including clear adaptations for children with special needs
- Provide technical assistance on best practices and instructional strategies to early learning programs
- Increase our community's awareness of early learning programs and the importance of the preschool years in the development of the whole child

### **PERFORMANCE METRICS:**

- Quality Rating Score or National Accreditation
- CLASS Scores of teachers to measure better academic and social outcomes
- Kindergarten Readiness Scores (ASQ-3, ASQ-SE)
- Percentage of at-hope children enrolled in early childhood programs
- Percentage of at-hope children attending early childhood programs full-time
- Increase in the percentage of classes operating at the nationally recognized standard of excellence for class size, student impact, and student to staff/provider ratio
- Parent/Caregiver Survey Participation and Analysis of Results

### **\* GOAL: Increase Awareness of Best Practices in Early Learning and Literacy**

#### **IMPACT STRATEGIES:**

- Support early learning professionals by increasing access to developmentally appropriate curriculum, trauma-informed care, and social/emotional support strategies
- Provide professional development opportunities for teachers and staff of early learning programs including Child Development Associate credentials and partner with local institutes of higher education for career pathway support

### **PERFORMANCE METRICS:**

- CLASS Scores of teachers to measure better academic and social outcomes
- Improvement in curriculum design and delivery
- Number of Child Development Associate Credentials earned by providers
- Percentage of early learning teachers with specialized training in Early Childhood Education
- Enrollment increase in teachers entering college degree programs
- Increased quality ratings in early childhood programs
- Documented participation in Early Childhood Education continuing education programs

### **\* GOAL: Improve Family Engagement Outcomes**

#### **IMPACT STRATEGIES:**

- Increase family/caregiver access to social services programs with strong financial literacy and housing stability components
- Parent education around age appropriate child development, literacy enhancement and positive parent/child interaction

## **PERFORMANCE METRICS:**

- Number of parents/caregivers attending parenting classes
- Number of monthly family engagement events attended
- Percentage of families receiving financial assistance and/or scholarships related to early childhood program enrollment
- Number of families connected to social services through early learning resources
- Parent/Caregiver Survey Participation and Analysis of Results

## **OUT OF SCHOOL TIME**

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### **\* GOAL: Improve Access to and Participation in Out of School Programs**

#### **IMPACT STRATEGIES:**

- Increase access to the Kids Hope Alliance programming in geographic areas of high-need as indicated by the Kids Hope Alliance Neighborhood Risk Index
- Continuously improve overall quality of Out of School Time programs through the use of a quality process improvement model
- Increase access to enrichment activities for out of school curriculum development
- Increase access to professional development opportunities for program staff members

#### **PERFORMANCE METRICS:**

- Continuous improvement in Program Quality Rating Score
- Continuous improvement in Program Compliance Score
- Percentage of at-home children enrolled in Out of School Time programs
- Percentage of at-home children who attend Out of School Time programs 3 days or more per week
- Increase in the percentage of classes operating at the nationally recognized standard of excellence for class size, student impact, and student to staff/provider ratio
- Percentage of teachers who complete 15 hours or more of professional development training annually
- Parent/caregiver survey participation and analysis of results

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### **\* GOAL: Improve Core Academic Outcomes**

#### **IMPACT STRATEGIES:**

- Employ high quality and effective tutoring and homework assistance strategies
- Deploy summer literacy campaigns to prevent summer learning loss

## **PERFORMANCE METRICS:**

- Increase in the percentage of classes operating at the nationally recognized standard of excellence for class size, student impact, and student to staff/provider ratio
- Unexcused school absences for program participants
- Detention/school suspensions/conduct referrals for program participants
- Participants' grade retention

## **\* GOAL: Improve Personal, Social, Cultural, and Physical Well-being Program Outcomes**

### **IMPACT STRATEGIES:**

- Increase access to enrichment activities in the STEAM (Science, Technology, Engineering, Art, and Math) concentration and in the Humanities
- Ensure Conflict Resolution training is provided for all staff in enrichment programs
- Deploy team-oriented, project-based, and cognitive enrichment activities to increase character and leadership development

### **PERFORMANCE METRICS:**

- Decreased number of unexcused school absences for program participants
- Decreased number of detention/school suspensions/conduct referrals for program participants
- Decreased number of program participants retained in grade
- Increase in the percentage of classes operating at the nationally recognized standard of excellence for class size, student impact, and student to staff/provider ratio
- Increased number of parent engagement events offered
- Percentage of parents attending engagement events
- Parent/caregiver survey participation and analysis of results

## **\* GOAL: Provide a Variety of Healthy Food Options**

### **IMPACT STRATEGIES:**

- Increase in number of community-based After School Meals Program sites in areas of need
- Increase of at-home kids participating in community-based after-school meal programs

### **PERFORMANCE METRICS:**

- Number of sites participating in the Kids Hope Alliance sponsored Afterschool Meals Program
- Number of students served participating in afterschool programs
- Number of students served participating in afterschool activities only
- Adult/Child survey results
- Quality rating scores

## SPECIAL NEEDS

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### \* **GOAL:** Improve Access to and Participation in the Continuum of Services for Children and Youth with Special Needs

#### **IMPACT STRATEGIES:**

- Implementation and on-going awareness of trauma-informed training for providers and caregivers
- Increase access to special needs related professional development opportunities for providers and programmatic staff
- Advocate for universal trauma screening for the Kids Hope Alliance program participants
- Monitor the progress of Full Service Schools and Full Service Schools Plus Model outcomes
- Increase access to Full Service Schools Plus resources and services across the district

#### **PERFORMANCE METRICS:**

- Number of student referrals for mental health counseling in Full Service Schools
- Number of students completing treatment in Full Service Schools
- Number of students referred for mental health counseling who receive assessments and follow-up treatment
- Percentage of students improving overall functioning after completing treatment (Decrease in CFARS post-test scores)
- Number of students referred for disciplinary concerns
- Student achievement data
- Number of children screened for mental and behavioral health disabilities and or challenges as well as percentage of total eligible for screening
- Increased student attendance

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### \* **GOAL:** Increase Participant, Family, and Caregiver Access to Support Systems

#### **IMPACT STRATEGIES:**

- Provide child, youth, and family/caregiver education about diagnoses and resource assistance
- Increase access to mental health first aid training for children, families, and caregivers

#### **PERFORMANCE METRICS:**

- Number of families connected to respite care
- Number of families connected to social service resources
- Number of parent/caregiver/non-parent referral sources who report improvement in child's behavior upon completion of treatment
- Number of parents/caregivers who are screened for mental and behavioral health well-being
- Number of parents trained on child travel safety, safe sleep, and early diagnosis of speech, hearing, and learning challenges

# JUVENILE JUSTICE PREVENTION AND INTERVENTION

## \* **GOAL:** Prevent Child and Youth Involvement in Delinquent Behaviors

### **IMPACT STRATEGIES:**

- Increase and implement programming aimed at students who are disengaged in school, have experienced trauma or violence, are suffering from learning or emotional difficulties, or are making poor decisions that increase the possibility of interaction with the criminal justice system
- Increase community awareness of mental and behavioral health symptoms, by encouraging support earlier when signs do occur
- Encourage, implement and support programming aimed at character development, emotional development, and conflict resolution

### **PERFORMANCE METRICS:**

- Decrease in number of disciplinary referrals & suspension rates
- Decrease in percentage of chronic absenteeism and truancy rates
- Increase in graduation and high school equivalency rates for youth who have been involved with the juvenile justice system
- Parent and Youth Survey Participation and analysis of results
- Decrease in number of youth reporting involvement in risk behaviors on the Youth Behavior Risky Survey questionnaire

## \* **GOAL:** Increase Child and Youth Desistance

### **IMPACT STRATEGIES:**

- Increase and implement programming aimed at youth who are involved in the criminal justice system, specifically diversion services for youth who are not eligible for or already captured by civil citations
- Increase access to mental health and educational screening in Duval County alternative schools, juvenile justice intake facilities, detention alternative sites, and residential commitment programs
- Encourage and support programming aimed at leadership, civic engagement, community service, employability, literacy, and other life skills for youth involved in the criminal justice system
- Facilitate the development of employment and mentoring pipelines for at-home youth who are involved with the criminal justice system or who are exhibiting risk behaviors associated with criminal activity

## **PERFORMANCE METRICS:**

- Decrease in recidivism as measured by: Any rearrests-with a delineation of the type of crime adjudicated arrest
- Number of students screened for mental and behavioral health factors
- Number of student referrals for mental health counseling
- Number of students completing treatment
- Percentage of students improving overall functioning after completing treatment, as assessed by a decrease in CFARS (Children’s Functional Assessment Rating Score) post-test scores
- Increased number of at-hope youth connected to work
- Increased number of at-hope youth who return to school
- Increased graduation rates
- Increased number of at-hope youth who earn high-school equivalency degree
- Decreased truancy rates
- Decreased number of conduct referrals
- Increased school attendance
- Improved school performance (academic and behavioral)
- Increased participation in school or community related activities

## **PRE-TEEN AND TEEN**

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### **\* GOAL: Increase Access to and Knowledge of College and Career Opportunities and Strategies for Success**

#### **IMPACT STRATEGIES:**

- Implementation of year-round youth job readiness training program
- Facilitate awareness of social service resources available to youth and family members
- Develop employment pipelines that connect eligible youth to viable employment, certifications, and career pathways
- Develop formal college preparatory, internship, and collaborative partnerships with the local higher education or post-secondary education system
- Develop strategic partnerships with Jacksonville Chamber of Commerce and local businesses to facilitate additional opportunities for the Summer Work Program

#### **PERFORMANCE METRICS:**

- Increased number of at-hope students employed through the Mayor’s Youth at Work Partnership
- Increased participation in the Mayor’s Youth at Work Partnership by at-hope youth living in or attending schools categorized as high-risk by the Kids Hope Alliance Neighborhood Risk Index

- Increased number of at-hope student interns recruited
- Increased number of Mayor’s Youth at Work business partners
- Increased graduation rate
- Increased percentage of youth with no behavioral referrals or suspensions
- Increased percentage of youth promoted on time to the next grade
- Increased school attendance
- Increased number of apprenticeships completed
- Increased number of industry-level certifications obtained
- Parent and Youth Survey Participation and Analysis of Results
- Increased college application, scholarship application and Free Application for Federal Student Aids (FAFSA) submissions, overall acceptance and award rates
- Increased post-secondary readiness rates in reading and math
- Increased post high school employment rates

## **\* GOAL: INCREASE CIVIC ENGAGEMENT**

### **IMPACT STRATEGIES:**

- Increased number of youth-led service-learning projects centered on civic-mindedness
- Implementation of community-based learning activities that foster multi-generational engagement

### **METRICS:**

- Increased number of students actively involved in the Mayor’s Young Leaders Advisory Council
- Increased participation in the Mayor’s Young Leaders Advisory Council by at-hope youth living in or attending schools categorized as high-risk by the Kids Hope Alliance Neighborhood Risk Index
- Increased number of students actively involved in on-campus extracurricular activities
- Increased number of students involved in civic or nonprofit organizations
- Increased number of student volunteers who complete community service projects
- Parent and Youth Survey Participation and Analysis of Results

# Organizational Highlights:

## EARLY LEARNING:

- 25 coaches are doing the work, providing support to 388 teachers in 87 child care programs with School Readiness contracts, impacting over 4,000 children
- The JaxKids Book Club provides reading materials for nearly 10,000 children transitioning from pre-kindergarten to kindergarten annually.

## OUT OF SCHOOL TIME:

- Summer 18- served 6,480 children at 98 sites
- Afterschool 17/18 – served 7,185 at 73 sites

## SPECIAL NEEDS:

- Healthy Families:
  - ◆ 618 families served in Healthy Families program, including 1,204 children and youth
- Full Service Schools Plus:
  - ◆ Served 30,836 students served through the FSS model
    - ◆ 92% of students completing treatment were promoted to the next grade level
    - ◆ 99% of parents/caregivers and non-parent referral sources indicated that they saw an improvement in their child's behavior upon completion of treatment

## JUVENILE JUSTICE:

- Provided support for programs in both intervention and prevention of juvenile justice engagement
- Collaboration with State's Attorney's Office, Department of Juvenile Justice, and the Jacksonville Sheriff's Office to support wrap-around programming for juvenile justice

## PRE-TEEN/ TEEN:

- Provided summer job internships for over four hundred 16 to 21 year olds through the Mayor's Youth at Work Partnership
- Partnered with nearly 40 area businesses for employment internships in key industry sectors, with high wage, high growth potential

- Managed the Mayor's Young Leader's Advisory Council, a year-long leadership development and civic engagement program for over seventy high school juniors and seniors throughout Duval County.

## **DATA:**

- Implementation of SAMIS 2.0
- Training of over 400 partner system users
- Implementation of the SAMIS Collaborative attendance model, Units of Service

## **COMMUNICATIONS:**

- Launch of new Kids Hope Alliance website in May 2018
- Rebranding and introduction of the Kids Hope Alliance to the Jacksonville community

## **GRANTS:**

- Refocused grant research and application process to align with Essential Services Categories.
- Top recipient of grant funding in the state wide Children's Services Councils
- Receiving grant funding from local, state, federal, and private foundations

## **FINANCE:**

- Restructured the advance repayment policy to provide greater financial support to partners
- Revised the audited financial statements requirement to lessen the financial burden for partners

**Essential Services Categories:** describe the programs, services and activities to be developed by the Board under the Essential Services Plan in order to positively and tangibly impact the lives of children and youth [Sec. 77.107]. They are as follows:

**EARLY LEARNING, Literacy and School Readiness Programming** consists of early learning, literacy, school readiness, and providing parents the tools they need to utilize positive principles to promote child safety and emotional growth. These programs, services and activities are intended to affect early childhood and youth development, prevent maltreatment and adequately prepare children and youth for entry into school.

**PRE-TEEN AND TEEN PROGRAMMING** consists of programs, services and activities designed to support and assist children and youth during preteen and teen years; including but not limited to, mentoring, job training, career counseling, and youth employment programs.

**OUT-OF-SCHOOL PROGRAMMING** consists of programs, services and activities designed to support children and youth during out-of-school hours (i.e., those hours outside of the minimum state required school hours), including but not limited to, summer camps, and before and after school programs.

**JUVENILE JUSTICE PREVENTION AND INTERVENTION PROGRAMMING** consists of programs, services and activities designed to invest in children before they exhibit behaviors that require system intervention and reduce juvenile delinquency and crime. Programs in this category will directly target “at-hope” children and youth and those who exhibit problem behaviors such as defiance, truancy, running away from home and other pre-delinquent behaviors.

**SPECIAL NEEDS, including but not limited to, Mental Health, Behavioral Health, Emotional Health, and Physical Disability Programming** consists of programs, services and activities designed to support and assist children and youth with special needs, including but not limited to, mental, behavioral, emotional or physical disabilities. These types of mental, behavioral, and emotional health and physical disabilities challenges for children and youth can be the primary drivers for many performance and behavior issues.

# Organizational Support

## FINANCE:

### BUDGET PLANNING

- The Kids Hope Alliance distributes its resources among many evidence based programs based on a very competitive award process, while allowing the flexibility needed to support programs targeted at addressing specific needs and priorities in the community to respond to emerging issues impacting children.
- The general guidelines for funding are established by the Kids Hope Alliance Board and are based on the overall appropriation of funds established by the Mayor and City Council.

### BUDGET CYCLE

- ◆ February/March – Program Funding is presented to the Kids Hope Alliance Board for recommendation.
- ◆ March/April – The Kids Hope Alliance prepares and submits a budget request to the City of Jacksonville Budget Office.
- ◆ May/June – The Mayor’s Budget Review (MBRC) Committee reviews the Kids Hope Alliance budget request.
- ◆ June – The Mayor reviews MBRC’s approved budget and makes final budget decisions.
- ◆ July – The Mayor’s proposed budget is presented to the City Council.
- ◆ August – The Council Finance Committee and other standing committees review the proposed budget.
- ◆ September – After two public hearings are held at regular City Council meetings, the budget ordinance as amended, is adopted by the City Council and the ordinance is signed by the Mayor.
- ◆ October – The new fiscal year begins and the budget is implemented.

## STRATEGIES FOR FUNDING AND SUSTAINING EVIDENCE BASED PROGRAMS

- Long-term Fiscal Planning
  - ◆ The Kids Hope Alliance is committed to developing a five-year funding plan to sustain programs.
- Grant Development
  - ◆ Pursuing grants “early and often” will be an integrated strategy at all levels within the Kids Hope Alliance organization.
- Mini-Grants Program and Small Provider Program
  - ◆ Collaboration with and support services for emerging non-profit organizations and community-based organizations will serve as developmental opportunities to small partner/provider service programs — those receiving less than \$65,000.00 in funding — and mini-grant recipients of \$5,000.00 or less [Sec. 77.111; Sec. 111.850].
  - ◆ Small Provider Contracts and mini-grants are critical funding sources to fuel innovation for programs, services, and activities in the Jacksonville community. Smaller providers who secure Small Provider Contracts or are mini-grant recipients are expected to leverage local level experience and lessons learned to quickly and uniquely address critical community based issues.
- KHA is authorized to expend funds in the Trust Fund, consistent with Section 111.850, Ordinance Code, the Special Revenue Fund, consistent with Section 111.880, Ordinance Code, and Section 77.116 of the Kids Hope Alliance Ordinance Code .

## OTHER STRATEGIES

- Over the last decade, government funding agencies have moved away from traditional grant schemes towards contracts and service level agreements.
- Start-up funds are provided to agencies to support the implementation of programs.

- Commit to an agency-wide focus on outcomes and data-driven funding decisions.
- The Kids Hope Alliance is committed to providing voluntary financial advice and other support to providers through extensive training sessions aimed at strengthening organizations and capacity building.

## **IN-HOUSE AND EXTERNAL PROVIDER SERVICES AND PROGRAMS**

- The Kids Hope Alliance Board may recommend that specific in-house Services be provided by the Kids Hope Alliance so long as the scope, budget and employee count for the in-house Service is expressly approved by City Council [Sec. 77.108 (b) of Ordinance].

## **STRATEGIC GRANTS AND FUNDRAISING**

- In an effort to increase access to and diversity funding sources for organizational programming, The Kids Hope Alliance's leadership and governance may authorize grant applications related to the five essential services categories. Grants are researched and pursued on the local, state, federal, and private level.
- The Kids Hope Alliance has oversight of several funding trusts which allow for managed fundraising. This includes the JaxKids Book Club, which provides reading materials for children transitioning from pre-kindergarten to kindergarten.

## **ACCOUNTABILITY**

- Program Reports, detailing achievements, milestones, and progress toward identified performance metrics, will be submitted and reviewed regularly.

- Quarterly Business Reviews will be hosted by Kids Hope Alliance to present progress toward organizational and program performance metrics, as well as the availability of dynamic data dashboards.
- Agencies submit annual budget to actual reports and audited financial statements to track and report on the cost of implementing evidenced based programs.

## **STRATEGIC COMMUNICATIONS AND COMMUNITY ENGAGEMENT**

- RFP Development
  - ◆ Per the Ordinance, the Kids Hope Alliance will provide workshops and information sessions regarding opportunities for funding under Chapter 126 [Sec. 77.111(b)]. The Kids Hope Alliance will ensure that these workshops and sessions are accessible by all interested entities and will be offered and built into RFP cycles, timelines, and processes. The Kids Hope Alliance will also facilitate access to other resources needed by community-based organizations to participate in the grants process as needed.
  - ◆ The performance metrics reflected in each RFP will reflect local demographics; demonstrated needs of at-hope children; scope of work and focus area; best practices, evidence based theories, and subject-matter expert recommendations; partner feedback; KHA staff recommendations; analysis of data, emerging trends, and gaps in service and access; and review and approval by the KHA Board and KHA CEO.

## **ESSENTIAL SERVICE PLAN ANNUAL REVIEW**

- The Kids Hope Alliance Essential Services Plan and its goals will be reviewed annually by the Board following the collection of data from:
  - ◆ children, youth, families, and community members
  - ◆ current partners

- ◆ Kids Hope Alliance staff
  - ◆ multidisciplinary experts available in the City and elsewhere
  - ◆ other affiliated entities such as the Sheriff, the State Attorney, and the Public Defender’s Office, Duval County Public Schools
  - ◆ City departments, agencies, and offices that have liaison relationships with Kids Hope Alliance, including the Parks Department, Jacksonville Public Library, the Neighborhoods Department, and any other City departments, offices or agencies as determined by the Board.
- The review of the Kids Hope Alliance Essential Services Plan should occur following the completion of each year’s provider contracts in order to inform the development of the next iteration of RFPs [Sec. 77.108 (a) of Ordinance].

## DATA

- The Kids Hope Alliance Data Systems team manages the technology necessary for the data input, integrity, security, and analysis of the programs and services funded by The Kids Hope Alliance. Examples of the information systems include SAMIS (Services and Activities Management Information System), Smart Simple Grants Management, Web Author, SSMS (SQL Server Management Studio), GIS Program & Service Locator, KHA Program Locator for Families, and internal KHA operational applications. Additionally, the Data Systems team works in partnership with several area educational, governmental, and provider partners to collaboratively review the performance and impact of services on at-home kids throughout Jacksonville.

# Essential Services Plan Summary

The **Kids Hope Alliance** Essential Services Plan details the comprehensive and integrated system of programs, services, and activities that will provide a continuum of services to children and youth from early childhood to young adulthood. The Plan includes Kids Hope Alliance’s long-term goals and objectives within and across each of the five Essential Services Categories in order to provide a clear path for impacting an optimal number of children and youth in Jacksonville.

The Essential Services Plan begins with a strong and hopeful vision for the **Kids Hope Alliance**, establishes an ambitious purpose for the organization, and then makes promises to the Jacksonville community that the **Kids Hope Alliance** will be guided by principles and values in how we strive to achieve our purpose. Lastly, the Kids Hope Alliance Essential Services Plan brings it vision and mission to life through purposeful identification of the goals, objectives, activities, outputs, measures, and key performance indicators within each of the Five Essential Services Categories.

The Essential Services Plan is intended to be a living data and community informed document. It is designed to respond and adapt to not only the constant changes that characterize children and youth, but also characterize a vibrant city like Jacksonville; the culturally rich and distinct regions within it; and the caring and courageous provider partners who serve it.

# Kids Hope Alliance Board of Directors

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The Kids Hope Alliance is governed by a seven member board, who are appointed by the Mayor and confirmed by City Council. The Board also includes four Liaisons from Duval County Public Schools, the State Attorney's Office, the Public Defender's Office, and the Jacksonville Sheriff's Office, as well as a City Council Liaison.

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Per Section 77.106 of the Jacksonville Ordinance Code, The Kids Hope Alliance Board shall consist of seven members each appointed by the Mayor and confirmed by Council. The members shall be permanent residents of Duval County inclusive of Urban Service Districts 2, 3, 4 and 5.

Members shall serve staggered four-year terms or until their qualified successors have been appointed and confirmed. No member may serve more than two consecutive terms. Of the seven persons selected to initially serve on the Board, two members shall serve initial terms of two years and two members shall serve initial terms of three years.



Kevin Gay, Board Chair



Dr. Nate Glover,  
Vice Chair



Dr. Barbara Darby



Rebekah Davis

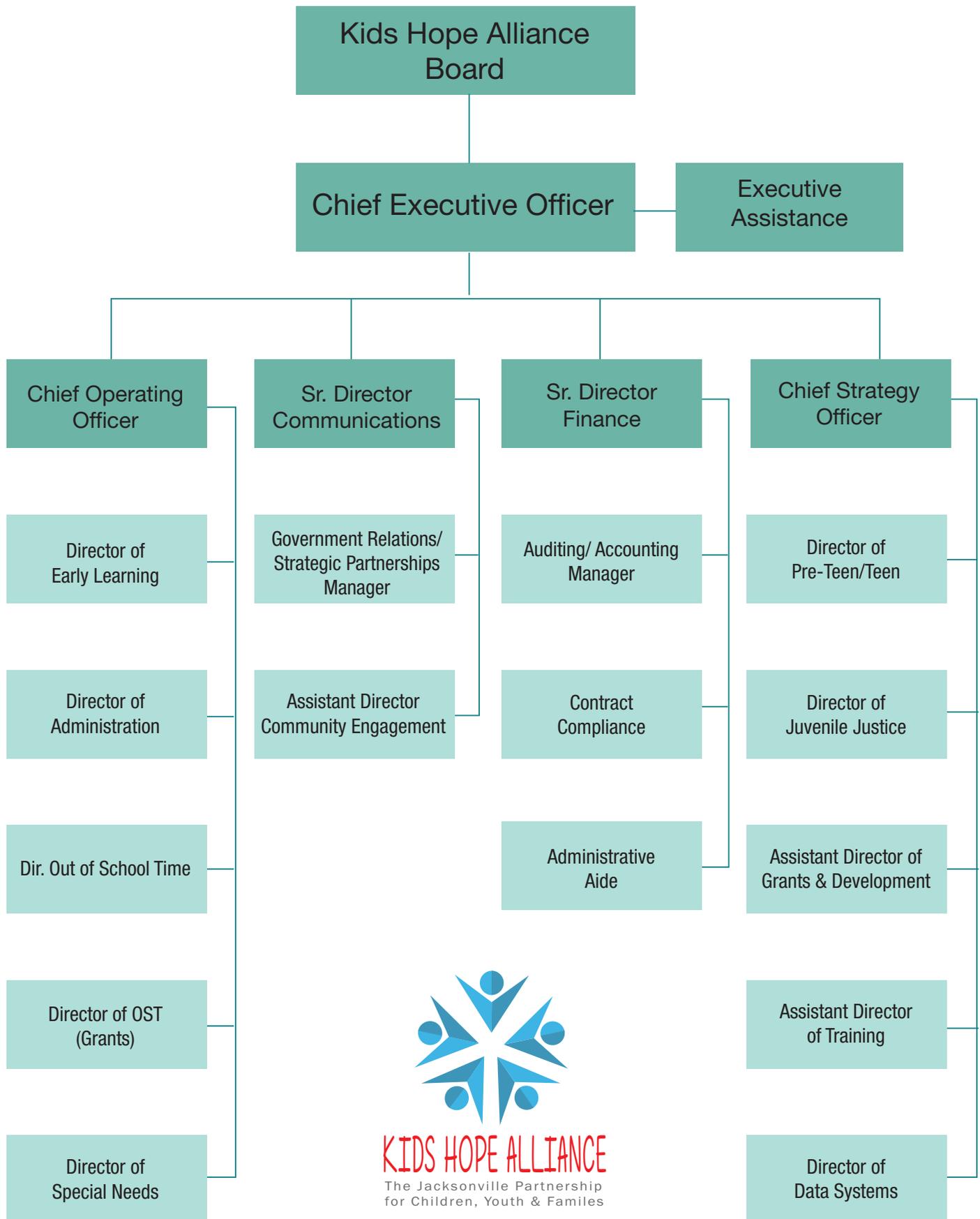


Tyra Tutor



Dr. Marvin Wells

# Organization Structure



**KIDS HOPE ALLIANCE**  
 The Jacksonville Partnership  
 for Children, Youth & Families

# Addendum

## Introducing the Kids Hope Alliance Neighborhood Risk Index

**WHAT IS THE NEIGHBORHOOD RISK INDEX?** The Risk Index allows the **Kids Hope Alliance** to measure the risk factors present for youth at a neighborhood level. The index compares and ranks all neighborhoods in Jacksonville on each factor level and creates a composite metric, with a score of 100% representing the most at risk neighborhood and a score of 1% representing the neighborhood at the least risk. The neighborhood rankings can also be rolled up to a council district level. Additionally, the risk index can help the Kids Hope Alliance to measure gaps in coverage for youth programming.

### HOW CAN A RISK INDEX BE USED?

#### UNDERSTAND

the problems Jacksonville youth are facing in a neighborhood level

#### COMMUNICATE

youth issues to city officials, providers, partners and the community

#### IMPROVE

decision making about what programs will be beneficial and in which areas

#### MEASURE

the change in risk factors over time to test program efficacy

**HOW IS RISK CALCULATED?** Using data from the US Census Bureau, the Departments of Education and Juvenile Justice, JSO, and the Early Learning Coalition, six subscores are created, which combine to make the overall risk of a neighborhood.

KHA will use the Risk Index to assist in identifying those specified geographic areas located within the City's Council districts determined by the Board to have demonstrated the highest need for the Services.



**Health factors** such as food security, SNAP usage, and insurance availability

**Early Learning Factors** such as local child care kindergarten-readiness rates



**Education Factors** such as school grades and literacy/numeracy rates

**Financial Stability Factors** such as rates of poverty and public assistance



**Family Environment Factors** such as single parent households and teen births

**Neighborhood Safety Factors** such as crime and juvenile justice rates



As required by the Ordinance, the Kids Hope Alliance Essential Services Plan was developed with the assistance of many multidisciplinary and subject matter experts. A task force was formed for each of the five Essential Services Categories, and the multidisciplinary and subject matter experts participated in the task force meetings. Additionally, the Board held several community listening sessions regarding the Plan to obtain necessary input from the various organizations, groups, and citizens of Jacksonville.

A heartfelt thanks to those who provided their input in the process. The passion for supporting the success of all Jacksonville's at-hope children is unparalleled.

