



May Finance Meeting

May 15, 2024 2:00 p.m. – 3:00 p.m.

1. **Introductions and Instructions**
Cynthia Nixon, Finance Chair

2. **Public Comments**
Public comments will be taken for each item on the agenda. Comments must be made about the specific agenda item. The audience will have an opportunity for public comment on general topics at the end of the meeting.

3. **Approval of March Minutes**

4. **KHA Financial Reports**
Cynthia Nixon, Finance Chair
Jessica Pitts, Director of Finance

5. **New Business**
Rodger Belcher, Chief Strategy Officer
Dr. Saralyn Grass, Chief Executive Officer
Kenneth Darity, Chief Administrative Officer
 - a. Grant Application: Youth Crisis Center
 - b. Grant Application: CVIPI Grant
 - c. Mayor's Young Leader's Advisory Council RFP
 - d. Civic Engagement RFP
 - e. Contract Exemptions
 - f. Contract Extensions

6. **Finance Activity**
Cynthia Nixon, Finance Chair
Jessica Pitts, Finance Director
Shari Shuman, Compliance
Dr. Saralyn Grass, Chief Executive Officer
Kenneth Darity, Chief Administrative Officer
Eric McClure, Grants Management Director
 - a. Final Budget Submission
 - b. Review of Renewals (moved from March to May)
 - c. Grant Review (if time allows)

7. **Public Comments**

8. **Adjourn**

**Kids Hope Alliance – March Finance Meeting Minutes
March 25, 2024**

1. Introductions and Instructions
Cynthia Nixon, Finance Chair

Cynthia Nixon called the meeting to order at 2:00 p.m.

Members Present – Cynthia Nixon, Carson Tranquille

Member Absent – Kevin Gay

2. Public Comments
Mrs. Nixon indicated that public comments would be welcome as each agenda item is discussed. She encouraged the audience to provide their public comments at that time.

3. Approval of Minutes – Mrs. Nixon asked the Finance Committee if there were corrections to the minutes from the January meeting and there were none.

Motion: Cynthia Nixon

Second: Carson Tranquille

Approved: 2-0

4. KHA Financial Reports
Jessica Pitts, Director of Finance

Mrs. Pitts provided an overview of the following reports:

Operating Funds with Year End Projections

SAMHSA – JSOCC

SAMHSA – reCAST

SAMHSA – CREATE

Comprehensive Anti-gang Youth Program

Criminal Justice Reinvestment Grant

DOJ – Project Rise

American Rescue Plan Fund

Jacksonville Upward Mobility Program

KHA Youth Travel Trust Fund

KHA Trust Fund – Mini Grants

FY 24-25 Preliminary Requested Budget

After some discussion, Mrs. Nixon indicated that there were three pieces of additional information which she would like to receive:

- The criteria for the youth participating in the organizations which receive funding from the Youth Travel Trust Fund.
- Provider trends of those who receive funding on an annual basis, particularly those who receive funds more than once.
- A breakdown of contracts which make up the \$650,000 in the Professional Services category.

5. New Business
Kenneth Darity, Chief Administrative Officer
Rodger Belcher, Chief Strategy Officer
Dr. Saralyn Grass, Chief Executive Officer

- a. STEM Hub: 100 Black Men & I'm a Star Foundation
Kenneth Darity, Chief Administrative Officer

Mr. Darity asked the Board to approve funding for 100 Black Men of Jacksonville, Inc. and the I'm A Star Foundation, Inc. to implement a STEM HUB program for underrepresented youth in the amount of \$200,000 each for a total of \$400,000.00.

The contract period is August 1, 2024 through May 31, 2025 with the option to renew for two additional one-year terms. Both of the providers have been operating this program for the last 3 years. After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- b. Grant Application: TD Charitable Foundation
Rodger Belcher, Chief Strategy Officer

Mr. Belcher asked the Board to approve the application to fund the Home Roof Rehabilitation Initiative. This is a pass through grant in partnership with the City of Jacksonville's Neighborhoods Division. If awarded, it would provide home roof repair for 15 families identified to have at risk children. The grant award is \$250,000 and there is no cash match required. After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- c. Grant Application: DCF Criminal Justice Reinvestment Grant
Rodger Belcher, Chief Strategy Officer

Mr. Belcher asked the Board to approve the application to fund the Criminal Justice Reinvestment Grant. If awarded, this would be the 4th grant in a series of 3 year grants that KHA has received in collaboration with the Partnership for Child Health and the Jax. Sheriff's Office.

This grant submission will serve youth who are identified as "at-risk" for involvement in the juvenile justice system. \$1,200,000.00 funding is available over a three year period. Local matching funds of 100% are required under the Reinvestment Grant Program and will be provided by the Jacksonville Sheriff's Office for detention, security and space.

KHA provides a cash match up to \$85,000 for grant management support and monitoring. Mrs. Nixon asked if we would provide the total amount of funding KHA and JSO would

expend over the three year period, Dr. Grass indicated that we would provide that figure in future meetings. After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- d. Grant Application: Treasury Department’s Social Impact Partnerships to pay for Results Act (SIPPPRA)
Dr. Saralyn Grass, Chief Executive Officer

Dr. Grass asked the Committee to approve the application for this grant from the U.S. Department of Treasury’s Office of Economic Policy.

The Institute for Child Success works with investment funders who participate in social entrepreneurship. This grant will pay for the Institute to perform a landscape analysis of Jacksonville’s current literacy initiatives. This “Pay for Performance” model would focus on improving student’s third grade reading scores and school readiness. The Mayor’s office is very interested in this participating in this grant.

Grant awards are expected to pay back \$10,000,000 in investment funding if available with a 50 percent match, but the match required does not need to be from the applicant. If the required federal savings outcomes are met at the end of program, the Treasury will provide the full requested amount. If the required federal savings outcomes are not met at the end of the program, no penalties will be issued.

After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- e. Literacy Training and Coaching Contract
Dr. Saralyn Grass, Chief Executive Officer

Dr. Grass explained that this funding (\$750,000) is part of the monies which came from the Mayor’s budget of \$6,000,000 and has been set aside for literacy programs, coaching, and training. KHA has been working with DCPS and the ELC to build upon their current training which is being delivered by the University of Florida.

This summer, there will be a one week training institute with UF and beyond that UNF will hire local coaches who will be trained by UF to maintain consistency. This training will cover Teacher training for the K-2 grade levels.

KHA will work with the ELC to address literacy training for the birth to 5 age group. The contract date is June 1, 2024 to May 31, 2025 for year 1 and for subsequent years with up to three (3) annual renewal options. Each subsequent year’s option will be based on an evaluation of the effectiveness of the prior year.

After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- f. Recapture Funds Legislation
Dr. Saralyn Grass, Chief Executive Officer
Shari Shuman, Compliance

Shari Shuman explained that KHA receives funding from the City's General Fund. Those monies are transferred to KHA on a quarterly basis. At the end of the year, if KHA has not expended the funds, the city moves the unused funds from KHA back to the General Fund.

KHA would like permission ask City Council to return these leftover monies back. This year's amount is \$1,400,000 which is being recaptured from year end processing for FY 2022-2023: \$1,076,498 will go towards funding providers that responded and scored well on our last RFP but were not funded due to limited funding. \$140,000 will go towards opening a new OST site in or near the Eureka Gardens area (Valencia Way). The remaining amount will go to Early Learning to expand ongoing literacy efforts.

Upon approval by KHA's Board and the full City Council, the fiscal impact will be a total of \$1,433,508, with \$1,216,498 funding new programming and the remainder to expand existing literacy efforts. This money will be carried forward to the KHA 2024/2025 budget. After some discussion, Mrs. Nixon asked for public comments, there were none.

Motion: Cynthia Nixon
Second: Carson Tranquille
Approved: 2-0

- 6. Review of Draft 24/25 Budget
Jessica Pitts, Director of Finance
Shari Shuman, Compliance
Dr. Saralyn Grass, Chief Executive Officer

Jessica Pitts reviewed the preliminary budget for FY 24-25 which included an overview of the Original and Current Budget for FY 23-24, current year's actuals, the monies KHA is projected to spend and the proposed requested budget for FY 24-25 and any changes.

- 7. Public Comments
Cynthia Nixon asked for public comments and there were none. Dr. Grass thanked the Committee for their leadership and also thanked the Staff for their ongoing dedication. She also indicated that Senior Leadership may come before the Committee to ask them to fund additional staff given the increased number of contracts which are being executed.
- 8. Adjourn
The meeting was adjourned by Cynthia Nixon at 3:11pm.

KIDS HOPE ALLIANCE
Operating Fund - With Year End Projections
October 1, 2023- April 30, 2024

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Earnings on Investment	\$ 244,571	\$ 244,571	\$ 481,880		\$ (237,309)	\$ 244,571	\$ -
Transfer from Fund Balance							
Contributions from General Fund	\$ 53,933,099	\$ 55,582,885	\$ 42,099,610		\$ 13,483,275	\$ 55,582,885	\$ -
Total Revenues	\$ 54,177,670	\$ 55,827,456	\$ 42,581,490		\$ 13,245,965	\$ 55,827,456	\$ -
EXPENDITURES:							
Salaries and Benefits	\$ 4,783,636	\$ 4,783,636	\$ 2,634,836	\$ -	\$ 2,148,800	\$ 4,706,956	\$ 76,680
Internal Service Charges	\$ 852,503	\$ 852,503	\$ 458,510	\$ -	\$ 393,993	\$ 849,806	\$ 2,697
Professional & Contractual Services	\$ 664,467	\$ 664,467	\$ 221,359	\$ 245,619	\$ 197,490	\$ 664,467	\$ -
Travel (per diem & local mileage)	\$ 17,949	\$ 17,949	16,119	\$ -	1,830	\$ 16,782	\$ 1,167
Insurance (General Liability and Misc. Ins.)	\$ 50,633	\$ 50,633	\$ 45,075	\$ -	\$ 5,558	\$ 50,633	\$ -
Other Operating Expenses and Supplies	\$ 95,146	\$ 95,146	\$ 57,613	\$ 6,985	\$ 30,547	\$ 94,261	\$ 885
Dues & Subscriptions	\$ 60,238	\$ 60,238	\$ 59,104	\$ -	\$ 1,134	\$ 60,238	\$ -
Hardware/Software Maintenance or Licensing Agreement	\$ 127,820	\$ 127,820	\$ 91,315	\$ 3,894	\$ 32,612	\$ 127,820	\$ -
Total	\$ 283,204	\$ 283,204	\$ 208,032	\$ 10,879	\$ 64,293	\$ 282,319	\$ 885
Capital Outlay	\$ 7,020	\$ 7,020	\$ 7,018	\$ -	\$ 2	\$ 7,018	\$ 2
Aids to Private Organizations							
Out of School Time	\$ 26,075,761	\$ 26,075,761	\$ 9,459,327	\$ 6,737,368	\$ 9,879,066	\$ 26,075,761	\$ -
Early Learning	\$ 10,445,323	\$ 10,520,323	\$ 2,783,988	\$ 3,759,727	\$ 3,976,608	\$ 10,520,323	\$ -
Special Needs	\$ 9,929,913	\$ 10,030,971	\$ 4,513,296	\$ 3,821,655	\$ 1,696,021	\$ 10,030,971	\$ -
Juvenile Justice	\$ 4,208,397	\$ 4,091,397	\$ 2,027,448	\$ 2,027,400	\$ 36,549	\$ 4,091,397	\$ -
Preteen & Teen	\$ 7,833,990	\$ 7,018,990	\$ 2,442,951	\$ 3,209,797	\$ 1,366,241	\$ 7,018,990	\$ -
Grief and Burials	\$ 47,842	\$ 71,784	\$ 67,811	\$ 3,973	\$ -	\$ 71,784	\$ -
Mayor's Youth at Work Partnership	\$ -	\$ 1,300,000	\$ 547,905	\$ 752,095	\$ -	\$ 1,300,000	\$ -
Mayor's Youth at Work Partnership	\$ -	\$ 359,786	\$ -	\$ 359,786	\$ -	\$ 359,786	\$ -
Youth Artists	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Pediatric Mental Support	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000	\$ -
Total Grants & Aids	\$ 58,541,226	\$ 59,999,011	\$ 21,842,726	\$ 20,671,800	\$ 16,954,485	\$ 59,999,011	\$ -
Transfers	\$ 885,709	\$ 1,077,709	\$ 785,831	\$ -	\$ 291,878	\$ 1,077,709	\$ -
Total Expenditures	\$ 66,086,347	\$ 67,736,133	\$ 26,219,506	\$ 20,928,297	\$ 20,058,329	\$ 67,654,701	\$ 81,431
Total Revenues Less Expenditures	\$ (11,908,677)	\$ (11,908,677)	\$ 16,361,984	\$ (20,928,297)	\$ (6,812,364)	\$ (11,827,246)	\$ (81,431)
Reserve - Prior Year Encumbrances		\$ 11,908,677					
Budget Difference			<u>(0)</u>				

Additional Notes:

Changes in Grants & Aids (Special Needs, Grief & Burial and Pre-Teen/Teen ESC) related to transfer from SN to G&B and Transfer of \$60K from Council Aids to Private Organizations- Remaining funds from this line will be used to encumber FY24/25 contracts as their contract periods are now June 1- May 31

KIDS HOPE ALLIANCE
American Rescue Plan (ARP) Fund
Report Period: October 1, 2023 -April 30, 2024

	Original Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
ARP Funding						
KHA- Youth Civic Engagement Pilot Program	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ -
KHA- Mayor's Literacy Initiative	\$ 250,000	\$ 91,753	\$ -	\$ 158,247	\$ 250,000	\$ -
Afterschool/Summer Literacy	\$ 1,900,000	\$ -	\$ 1,549,075	\$ 350,925	\$ 1,900,000	\$ -
Teacher Training and Coaching in Literacy	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -
Intensive Summer Literacy	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -
Early Literacy Initiatives	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Mayor's Youth at Work Partnership	\$ 890,215	\$ -	\$ 890,215	\$ -	\$ 890,215	\$ -
Total Expenditures	\$ 4,910,215	\$ 91,753	\$ 3,389,290	\$ 1,429,172	\$ 4,910,215	\$ -

- OQT seat increases and security- awaiting Procurement to add distribution string to the POs
- FIE- Awaiting contract execution
- Jax SOAR
- FERST Readers- Awaiting CPA release from Procurement
- Goodwill- Procurement is adding the distribution string to the PO for KHA

KIDS HOPE ALLIANCE
Jacksonville Upward Mobility Program (JUMP)
Report Period: October 1, 2023 - April 30, 2024

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Contributions from General Fund	\$ 350,850	\$ 350,850	\$ 263,138	\$ -	\$ (87,713)	\$ 350,850	\$ -
Total Revenues	\$ 350,850	\$ 350,850	\$ 263,138	\$ -	\$ (87,713)	\$ 350,850	\$ -
EXPENDITURES:							
Trust Fund Authorized Expenditures	\$ 450,850	\$ 450,850	\$ 37,500	\$ 12,500	\$ 400,850	\$ 450,850	\$ -
Total Expenditures	\$ 450,850	\$ 450,850	\$ 37,500	\$ 12,500	\$ 400,850	\$ 450,850	\$ -
Total Revenues Less Expenditures	\$ (100,000)	\$ (100,000)	\$ 225,638	\$ (12,500)	\$ 313,138	\$ (100,000)	\$ -

Prior Year Carry-Over	\$ 100,000
Budget Difference	<u>\$ -</u>

Additional Notes:
 Agreements totaling \$382,500 from JUMP RFP are being finalized

KIDS HOPE ALLIANCE
KHA- Youth Travel Trust Fund
Report Period: October 1, 2023 - April 30, 2024

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Earnings on Investment	\$ -	\$ -	\$ 1,908	\$ -	\$ -	\$ -	\$ (1,908)
Contributions from General Fund	\$ 50,000	\$ 50,000	\$ 37,500	\$ -	\$ (12,500)	\$ 50,000	\$ -
Total Revenues	\$ 50,000	\$ 50,000	\$ 39,408	\$ -	\$ (12,500)	\$ 50,000	\$ (1,908)
EXPENDITURES:							
Subsidies & Contributions to Private Org.	\$ 96,522	\$ 96,522	\$ 35,974	\$ 45,329	\$ 15,218	\$ 96,522	\$ -
Total Expenditures	\$ 96,522	\$ 96,522	\$ 35,974	\$ 45,329	\$ 15,218	\$ 96,522	\$ -
Total Revenues Less Expenditures	\$ (46,522)	\$ (46,522)	\$ 3,433	\$ (45,329)	\$ 2,718	\$ (46,522)	\$ (1,908)

Prior Year Carry-Over	\$ 46,522
Budget Difference	\$ -

Additional Notes:
Remaining funds have been allocated for 3 trips

KIDS HOPE ALLIANCE
KHA Trust Fund- Mini Grants
Report Period: October 1, 2023 - April 30, 2024

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Contributions from General Fund	\$ 428,000	\$ 428,000	\$ 321,000	\$ -	\$ (107,000)	\$ 428,000	\$ -
Total Revenues	\$ 428,000	\$ 428,000	\$ 321,000	\$ -	\$ (107,000)	\$ 428,000	\$ -
EXPENDITURES:							
Subsidies & Contributions to Private Org.	\$ 430,293	\$ 430,293	\$ 183,804	\$ 127,239	\$ 119,249	\$ 430,293	\$ -
Total Expenditures	\$ 430,293	\$ 430,293	\$ 183,804	\$ 127,239	\$ 119,249	\$ 430,293	\$ -
Total Revenues Less Expenditures	\$ (2,293)	\$ (2,293)	\$ 137,196	\$ (127,239)	\$ 12,249	\$ (2,293)	\$ -

Prior Year Carry-Over
Budget Difference

\$ 2,293
<u>\$ -</u>

Additional Notes:

By June 1st, we plan to renew 8 contracts at an amount of 35k each. Budgets are currently in the approval process.

BOARD ACTION ITEM: GRANT OPPORTUNITY – ECONOMIC DEVELOPMENT INITIATIVE (EDI) – YOUTH CRISIS CENTER YOUTH MULTI-PURPOSE CENTER

BOARD ACTION NUMBER: 24-022

CATEGORY: MENTAL HEALTH

- GOVERNANCE MEETING:** MAY 15, 2024
- FINANCE MEETING:** MAY 15, 2024
- BOARD MEETING:** MAY 22, 2024

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS

FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve the application for the grant opportunity from the State of Florida’s Economic Development Initiative (EDI) – Youth Crisis Center Youth Multi-Purpose Center.
- 2) Authorize the CEO of Kids Hope Alliance to execute a grant contract with the funder, and all other documents necessary to comply with grant requirements, if awarded, including direct contracts with the partner identified in the grant.

NARRATIVE:

The Kids Hope Alliance, in partnership with the Youth Crisis Center (YCC), seeks funding from the Community Development Fund statute 5305(a)(4) which is intended for: clearance, demolition, removal, reconstruction, and rehabilitation of buildings and improvements. These improvements should promote energy efficiency and include interim assistance, financing for public or private acquisitions and the renovation of closed school buildings. This grant must be in partnership with a government entity.

The Youth Crisis Center has a multi-purpose recreational center which will be used for youth ages 10-17 who are homeless, trafficking victims, runaways, experiencing mental health concerns and/or need immediate housing and crisis services. These youth will temporarily reside in a residential runaway/homeless youth shelter and receive all services in one building. Services include academic instruction, therapy, life skills, groups, meals, nursing services and housing. Program youth require large muscle movement and a safe space to do so. The Youth Crisis Center does not currently have adequate space for a variety of activities. This center would provide an alternative to the indoor space where youth currently live.

The purpose of the Economic Development Initiative grant is:

- (1) To improve the lives of individuals, in need, by providing recreational services while youth are in the Youth Crisis Center

The grant award begins October 1, 2024 through December 31, 2024.

FISCAL IMPACT:

Grant awards are expected to be up to \$534,000 which will be a pass-through to the Youth Crisis Center.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

BOARD ACTION ITEM: GRANT OPPORTUNITY – US DEPARTMENT OF JUSTICE – COMMUNITY BASED VIOLENCE INTERVENTION AND PREVENTION INITIATIVE SITE-BASED

BOARD ACTION NUMBER: 24-023

CATEGORY: JUVENILE JUSTICE

- GOVERNANCE MEETING:** MAY 15, 2024
- FINANCE MEETING:** MAY 15, 2024
- BOARD MEETING:** MAY 22, 2024

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS

FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve the application for the grant opportunity from the Office of Justice Programs (OJP) Community Based Violence Intervention and Prevention Initiative Site Based.
- 2) Authorize the CEO of Kids Hope Alliance to execute a grant contract with the funder, and all other documents necessary to comply with grant requirements, if awarded, including direct contracts with the partner identified within the grant.

NARRATIVE:

OJP seeks to prevent and reduce violent crime in communities by supporting comprehensive, evidence-based community-based violence intervention and prevention programs. These programs include efforts to address gang and gun violence, based on partnerships among community residents, local government agencies, victim service providers, community-based organizations, law enforcement, hospitals, researchers, and other community stakeholders.

Community Violence Intervention (CVI) is an approach that uses evidence-informed strategies to reduce violence through tailored, community-centered initiatives. These multidisciplinary strategies engage individuals and groups to prevent and disrupt cycles of violence and retaliation and establish relationships between individuals and community assets to deliver services that save lives, address trauma, provide opportunity, and improve the physical, social, and economic conditions that drive violence.

Kids Hope Alliance in partnership with The Partnership for Child Health submits a grant application which will help ensure the Duval jurisdiction has access to expertise to address community violence that involves youth, young adults, and adults, both as the individuals responsible for perpetrating this violence and as those who are victims of it.

Utilizing a restorative justice framework, Jacksonville’s Safe and Flourishing Environment-System of Care (**JaxSAFE-SOC**) will work to build the capacity of families and communities by developing and implementing trauma-informed and culturally responsive prevention and early intervention strategies that will increase both the resiliency of children and youth exposed to violence and enhance the protective factors in their community to mitigate and prevent violence. Advancing both the healing of individuals and community trauma resulting from exposure to violence will in turn, promote collective resilience through cohesiveness and connection.

JaxSAFE-SOC will focus on youth under the age of 21 who are affiliated with, involved in or at-risk of gang or gun involvement or violence interactions as identified by the Jacksonville Sheriff’s Office Gang Investigation Unit or by Cure Violence, a Global Violence Intervention model deployed in Jacksonville to identify high risk individuals by disrupting violence through mediation.

JaxSAFE-SOC will serve high-risk youth in Jacksonville’s Health Zone 1 (HZ1), an area that has been plagued with a string of gang and gun violence stemming from multiple murders of youth. While Duval County’s population is 31% Black, HZ1 has the largest percentage of minority residents (81%), highest poverty rates (30%), the lowest percentage of population with a high school education (35.7%), and the highest death rates.

Leveraging the Mayor’s Crime Prevention Initiative, the Jacksonville Journey, **JaxSAFE-SOC** will integrate, restructure and expand the foundational components of the violence intervention System of Care to address the high prevalence of gang and gun violence among young people.

The grant award begins October 1, 2024 through September 30, 2027 or 36 months.

FISCAL IMPACT:

Grant awards are expected to be up to \$750,000 in funding for 36 months that would be a pass-through to the Partnership for Child Health.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

BOARD ACTION ITEM:	MAYOR’S YOUNG LEADERS ADVISORY COUNCIL RFP
BOARD ACTION NUMBER:	24-024
CATEGORY:	PRE-TEEN/TEEN
<input type="checkbox"/> GOVERNANCE MEETING:	MAY 15, 2024
<input type="checkbox"/> FINANCE MEETING:	MAY 15, 2024
<input type="checkbox"/> BOARD MEETING:	MAY 22, 2024

TO:	KIDS HOPE ALLIANCE BOARD OF DIRECTORS
FROM:	DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve the issuance of the Mayor’s Young Leaders Advisory Council Request for Proposal (RFP) substantially in the form presented to the Board with such minor changes as deemed appropriate by KHA staff, the Office of General Counsel, and the City of Jacksonville’s Procurement Department.
- 2) Authorize the CEO of Kids Hope Alliance to execute contracts with the selected bidder(s) under the RFP as awarded in accordance with the City of Jacksonville’s Procurement Code requirements.

NARRATIVE:

KHA developed the Mayor’s Young Leaders Advisory Council (MYLAC) RFP to enable local high school juniors and seniors the opportunity to learn how the Jacksonville City Council addresses community needs and develops leaderships skills to advance their change agenda. MYLAC provides foundational skills and guidance which extend beyond academics and help develop the whole young person—cognitively, socially, and emotionally.

The purpose of MYLAC is to create a platform for high-potential young people to have meaningful and effective roles in the City’s policy and decision-making processes. Youth will collaboratively identify and address issues around community organizing, leadership and advocacy. As representatives of Jacksonville’s youth, Council members will be responsible for elevating all youth voices through consistent communication with the Mayor.

Youth will receive continuous programming to build their leadership skills and work towards a change agenda and service project which they will present to the Mayor. At the end of the program, youth will be better prepared for college and ultimately, the workforce. The provider of this program will work in partnership with the Special Assistant to the Mayor on Civic Engagement and Youth Participation and Kids Hope Alliance.

FISCAL IMPACT:

Up to \$135,000 in funding is being made available for the Mayor’s Young Leaders Advisory Council RFP and will be appropriated to bidder(s) based on the breadth of applications received.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

BOARD ACTION ITEM: YOUTH CIVIC ENGAGEMENT DAYS RFP
BOARD ACTION NUMBER: 24-025
CATEGORY: PRE-TEEN/TEEN

- GOVERNANCE MEETING:** MAY 15, 2024
- FINANCE MEETING:** MAY 15, 2024
- BOARD MEETING:** MAY 22, 2024

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS
FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve the issuance of the Youth Civic Engagement Days Request for Proposal (RFP) substantially in the form presented to the Board with such minor changes as deemed appropriate by KHA staff, the Office of General Counsel, and City of Jacksonville Procurement.
- 2) Authorize the CEO of Kids Hope Alliance to execute contracts with the selected bidder(s) under the RFP as awarded in accordance with the City of Jacksonville’s Procurement Code requirements.

NARRATIVE:

Kids Hope Alliance (KHA) is committed to supporting an environment where every child can reach their academic, career and civic potential. In service to that commitment, KHA is seeking to support a strong organization that can provide youth with the opportunity to learn how to become civically engaged in their local community.

Civic engagement is increasingly recognized as an important component of youth development because it can help build human and social capital. The practice of civic engagement has an important impact in educating young people about their rights and responsibilities as citizens and allowing them to develop skill sets that are valuable to them as they undergo the transition to adulthood.

Civic engagement is also perceived as a driving force for community and national development as it enables youth to unleash their potential and contribute to the development of their societies. The provider of this program will work in collaboration with the Special Assistant to the Mayor on Civic Engagement and Youth Participation and Kids Hope Alliance.

FISCAL IMPACT:

Up to \$135,000 in funding is being made available for the Youth Civic Engagement Days RFP and will be appropriated to bidder(s) based on the breadth of applications received.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

BOARD ACTION ITEM: CONTRACT EXEMPTIONS
BOARD ACTION NUMBER: 24-026
CATEGORY: SPECIAL NEEDS

- GOVERNANCE MEETING:** MAY 15, 2024
- FINANCE MEETING:** MAY 15, 2024
- BOARD MEETING:** MAY 22, 2024

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS
FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve contracts based on the Procurement Exemption codes for the following programs from July 1, 2024 – June 30, 2025 in the approximate amount of \$3,688,000.00:

<i>ESC</i>	<i>AGENCY</i>	<i>PROGRAM</i>	<i>CONTRACT START DATE</i>	<i>CONTRACT END DATE</i>	<i>TOTAL FUNDING</i>	<i>Corresponding Exemption #</i>
SN	Family Support Services of North Florida, Inc.	Child Abuse Prevention (child abuse)	7/1/2024	6/30/2025	\$285,000	(5) Prevention services related to mental health and child abuse prevention
SN	United Way of NE FL, Inc.	Full-Service Schools Programming (mental health)	7/1/2024	6/30/2025	\$3,403,000	(5) Prevention services related to mental health
Total					\$3,688,000	

- 2) Authorize the CEO to execute contracts in the amounts above with up to a 10% increase variance and any other documents necessary to accomplish the purposes of the approval in (1) above.
- 3) Authorize funding for two (2) subsequent years to align with KHA’s most recent awarded contract terms. Each subsequent year option will be based on an evaluation of the effectiveness of the prior.

NARRATIVE:

The above program services provided by listed agencies have operated successfully for the past three years. Programming can be continued through a Procurement exemption from competitive solicitation as outlined in Section VII of the City of Jacksonville’s Procurement Manual; October 2020, because the services meet the following exemption criteria:

(5) Prevention services related to mental health, including drug abuse prevention programs, child abuse prevention programs, and shelters for runaways, operated not for-profit corporations. (In acquiring such services, the ability of the vendor, past performance, willingness to meet time requirements and price shall be considered in an effort to obtain the highest quality services at the greatest economic value to the City

Although KHA will attempt to execute these contracts using this exemption method, they are a sole source for the type of service provided. By using the exemption method rather than sole source, KHA is able to create these contracts for multiple years rather than one year at a time. If an exemption request is not approved by procurement, a sole source request will be issued instead.

FISCAL IMPACT:

The providers listed above will receive funding as indicated above or up to a 10% increase as necessary. KHA may reduce contracts accordingly depending on reduced need or unspent funds.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

BOARD ACTION ITEM: CONTRACT EXTENSIONS
BOARD ACTION NUMBER: 24-027
CATEGORY: OUT OF SCHOOL TIME

- GOVERNANCE MEETING:** MAY 15, 2024
- FINANCE MEETING:** MAY 15, 2024
- BOARD MEETING:** MAY 22, 2024

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS
FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:
The Board is asked to:

1.) Approve a six-month contract extension based on procurement continuation of services of the following program from June 1, 2024 through December 31, 2024, in the approximate amount of \$375,000.00.

<i>ESC</i>	<i>CONTRACT #</i>	<i>AGENCY</i>	<i>PROGRAM</i>	<i>CONTRACT START DATE</i>	<i>CONTRACT END DATE</i>	<i>TOTAL FUNDING AMOUNT</i>
OST	71200 -21	Boys' and Girls' Clubs of NE FL, Inc.	Charger Academy	6/1/2024	12/31/2024	\$125,000
OST	71201-21	Communities in Schools of Jacksonville, Inc.	Southside Estates Elem.	6/1/2024	12/31/2024	\$125,000
OST	71202 -21	Wayman Community Development Corporation	Spring Park Elementary	6/1/2024	12/31/2024	\$125,000
					Total	\$375,000

2.) Authorize the CEO to execute contracts in the amount above with up to a 10% increase variance and any other documentation necessary to accomplish the purpose of the approval in (1) above.

NARRATIVE:

The above program services provided were procured through the competitive RFP # ESC -0374-21 and have operated successfully for the past three years.

Program locations were expected to be unavailable in Summer 2024 due to the DCPS Board proposal for consolidation and/or new construction sites but are now available to host summer and after school programs. Additional funding is being requested within KHA’s FY24-25 budget. If approved, locations will be included in a new request for proposal for continued services.

The continuation of the programming can be prolonged through a six-month extension clause in the contract.

FISCAL IMPACT:

The providers listed above will receive funding as indicated above for a total of \$375,000 or up to a 10% increase as necessary.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary Signature: _____
(in the event the Board Secretary is not present, the Board Chair may sign and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

Kids Hope Alliance
FY 24-25 Preliminary Requested Budget
Fund 10901
Updated: 05/10/2024

		Current Budget FY 23-24	Proposed Budget FY 24-25	Change	Notes
SALARIES AND BENEFITS:					
01201	Permanent and Probationary Salaries	2,999,768.00	3,059,164.00	59,396.00	
01302	Terminal Leave	-	-	-	
01306	Salaries Part Time	587,002.00	587,002.00	-	
01307	Salaries/Benefits Lapse	(69,326.00)	(69,326.00)	-	
01401	Overtime	-	-	-	
01503	Leave Rollback/Sellback	-	-	-	
01501	Special Pay	-	-	-	
01511	Special Pay- Pensionable	23,901.00	27,830.00	3,929.00	
01510	Lump Sum Payment	-	-	-	
BENEFITS:					
02101	Payroll Taxes (FICA)	-	-	-	
02102	Medicare	52,993.00	53,529.00	536.00	
02201	Pension Contribution	93,543.00	114,429.00	20,886.00	
02201B	GEPP DB Unfunded Liability	493,693.00	599,480.00	105,787.00	
02207	Disability Trust Fund-ER	5,367.00	5,006.00	(361.00)	
02213	GEPP Define Contribution Pension	230,273.00	216,881.00	(13,392.00)	
02301	Group Dental Plan	5,867.00	6,538.00	671.00	
02203	Group Life Insurance	10,546.00	10,746.00	200.00	
02304	Group Hospitalization Insurance	336,107.00	348,658.00	12,551.00	
02401	City Employees Worker's Compensation	13,902.00	13,902.00	-	
	Worker's Compensation Payments	-	-	-	
	Supplemental Wages Worker's Compensation	-	-	-	
PROFESSIONAL & CONTRACTUAL SERVICES:					
03109	Professional Services	375,331.00	375,331.00	-	
03110A	Background Checks/DR	-	-	-	
03410	Contractual Services	-	-	-	
03424	Training Workshops	-	-	-	
TRAVEL AND PER DIEM:					
04002	Travel Expenses (Out of County)	15,149.00	15,149.00	-	
04021	Local Mileage & Parking & Tolls	2,800.00	2,800.00	-	
INTERNAL SERVICE CHARGES					
04203	ISA - ITD Replacement	-	-	-	
04205	ISA - OGC Legal	21,465.00	21,465.00	-	
04207	ISA - Copier Consolidation	30,376.00	30,376.00	-	
04211	ISA - Copy Center	2,801.00	2,801.00	-	
04216	ISA - Fleet Repairs, Sublet, and Rentals	-	-	-	
04217	ISA - Fleet Parts/Oil/Gas	179.00	179.00	-	
04221	ISA - Mailroom Charge	1,133.00	1,133.00	-	
04223	ISA - Computer System Maintenance/Security	364,820.00	364,820.00	-	
04225	ISA - Utilities Allocation - Public Works	162,875.00	162,875.00	-	
04226	ISA - Building Maintenance - City Wide	178,533.00	178,533.00	-	
04233	ISA - Guard Service & ADT Allocation	86,179.00	86,179.00	-	
04236	Ergonomic Assessment	4,142.00	4,142.00	-	
INSURANCE:					
04502	General Liability Insurance	16,682.00	16,682.00	-	
04504	Miscellaneous Insurance	33,951.00	33,951.00	-	
RENTAL AND LEASES:					
04401	Rentals & Other Rent	1.00	1.00	-	
OTHER OPERATING EXPENSES & SUPPLIES					
49044	Parking Costs- Non-Travel	1,750.00	1,750.00	-	
04603	Repairs and Maintenance	2,000.00	2,000.00	-	
04662	Hardware/Software Maintenance or Licensing Agreement	89,404.00	89,404.00	-	
04721	Printing and Binding	-	-	-	
04801	Advertising and Promotion	26,714.00	26,714.00	-	
04938	Miscellaneous Services and Charges	520.00	520.00	-	
04101	Postage	200.00	200.00	-	
05101	Office Supplies	13,048.00	13,048.00	-	
05206	Food	3,000.00	3,000.00	-	
05208	Equipment under \$1,000	-	-	-	
05216	Other Operating Supplies	28,000.00	28,000.00	-	
05229	Software. Computer Items Under \$1,000	-	-	-	
05401	Employee Training	19,000.00	19,000.00	-	
05402	Dues, Subscriptions	60,238.00	60,238.00	-	
06424	Office Furniture & Equip Including Fax	1.00	1.00	-	
06427	Computer Equipment	1.00	1.00	-	

		Current Budget FY 23-24	Proposed Budget FY 24-25	Change	Notes
AIDS TO PRIVATE ORGANIZATIONS:					
08201	Subsidies & Contributions Out of School	22,462,271.00	30,087,790.46	7,625,519.46	1- Includes a total of \$3,755,157 in ARPA, \$100k in Transition funding and increases to maintain current service levels. Proposing an increase from \$12.50 to \$14.41 to the OST afterschool rate to match the State of Florida rate.
08201	Subsidies & Contributions Juvenile Justice	3,115,169.00	3,865,169.00	750,000.00	Increases to maintain current service levels
08201	Subsidies & Contributions Early Learning	6,901,268.00	8,301,268.00	1,400,000.00	2- Includes \$850k in ARPA funding and increases of \$550k to maintain current service levels for increases to child care rates from state.
08201	Subsidies & Contributions PreTeen/Teen	4,696,552.00	7,531,552.50	2,835,000.50	3- Includes \$1,060,215 in ARPA funding, \$1,659,786 in Transition funding, and an increase of \$115k to maintain current service levels due to increase in minimum wage.
08201	Subsidies & Contributions Special Needs	9,205,245.00	10,035,245.00	830,000.00	4- Includes \$430k in Transition funding and increase of \$400k to maintain current service levels for various programs.
08201	Subsidies & Contributions Grief Counseling & Burials	47,527.00	138,390.00	90,863.00	Increase of \$90,683 to accommodate for increased burial costs and to maintain current service levels.
	Subsidies & Contributions Mayors Youth At-work Partnership	1,659,786.00	-	(1,659,786.00)	included in # 3
	Subsidies & Contributions Youth Artists Program	100,000.00	-	(100,000.00)	Included in # 1
	Subsidies & Contributions Pediatric Mental Health	430,000.00	-	(430,000.00)	included in # 4
	Subsidies & Contributions Youth Civic Engagement	170,000.00	-	(170,000.00)	included in # 3
	Contractual Services Mayor's Literacy Initiative	250,000.00	250,000.00	-	
	Subsidies & Contributions Afterschool Literacy Summer Engagement	1,900,000.00	-	(1,900,000.00)	Included in # 1
	Subsidies & Contributions Teacher Training and Coaching in Literacy	750,000.00	-	(750,000.00)	included in # 2
	Subsidies & Contributions Intensive Summer Literacy	850,000.00	-	(850,000.00)	included in # 1
	Subsidies & Contributions Early Literacy Initiatives	100,000.00	-	(100,000.00)	included in # 2
	Subsidies & Contributions Mayor's Youth at Work Partnership	890,214.50	-	(890,214.50)	included in # 3
08201	Youth Travel Trust Fund	50,000.00	50,000.00	-	
08201	Mini Grants	428,000.00	200,000.00	(228,000.00)	
	Jacksonville Upward Mobility Special Revenue Fund	350,850.00	310,000.00	(40,850.00)	
DEBT SERVICE & OTHER TRANSFERS					
09101I	Debt Service - Interest	139,266.00	139,266.00	-	
09101P	Debt Service - Principle	268,443.00	268,443.00	-	
Total City Funding		61,088,520.50	67,691,255.96	6,602,735.46	

These amounts are determined by Budget Office

For FY24/25 we will request to move the funds in the categories shaded blue to the associated ESCs already established by KHA

ENHANCEMENT REQUESTS

Department: Kids Hope Alliance

\$ 7,135,000

Subfund	Budget Request	Justification / Description
Contractual Services	\$ 450,000	Funds for a construction contractor to create walls and add badge readers within the building to increase security within the building. Additional changes to cubicles and offices that have not been upgraded since the building was erected in 2005 may also be included.
Special Needs	\$ 450,000	\$240K grant match to provide case management in 6 elementary schools \$210K to expand Achievers for Life case management to 3 additional schools
Early Learning	\$ 1,000,000	\$250K for early learning literacy coaching and supports in early education and care facilities \$250K to expand existing PK-12 and afterschool teacher literacy training and coaching \$500K to establish an attendance support program for elementary school to ensure children are in-school and able to improve in literacy
Out-of-School Time	\$ 4,000,000	\$2.1M for afterschool and summer services at 11 additional DCPS and/or Parks/Rec sites \$1.5M to establish a comprehensive countywide quality assessment and coaching initiative for afterschool and summer programming \$400K grant match for providers utilizing federal funding to provide snacks and dinner to children during KHA programming hours
Juvenile Justice	\$ 500,000	\$300K to provide additional services to youth going through the JJ Diversion program \$200K to provide enrichment programming to youth housed within the Duval Regional Juvenile Detention Center
KHA Trust Fund	\$ 575,000	\$500K to fulfill established Emerging Providers contracts \$50K for \$2.5K mini-grants to non-funded agencies for one-time projects and events \$25K for \$1K mini-grants to support Special Community Events for providers
Grief & Burials	\$ 60,000	To provide funding for 20 more burials and a part-time grief counselor to be hired at Angels for Allison
Youth Travel Trust Fund	\$ 50,000	To fund 5 more programs for the Youth Travel Trust Fund initiative
Summer Camp Trust Fund	\$ 50,000	Provide scholarships to individual weeklong summer specialty summer camps not currently funded

KIDS HOPE ALLIANCE

SAMHSA - JSOCC

Grant Period: September 30, 2022 to June 30, 2024

Report Period: September 30, 2022 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$ 1,408,173	\$ 849,104	\$ -	\$ (559,069)
Intrafund Transfer	\$ 76,406	\$ 76,406	\$ -	\$ (0)
Total Revenues	\$ 1,484,579	\$ 925,510	\$ -	\$ (559,069)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$ 74,500	\$ 63,952	\$ -	\$ 10,548
Internal Service Charges	\$ 500	\$ -	\$ -	\$ 500
Grants and Aids	\$ 1,409,579	\$ 1,131,968	\$ 277,611	\$ -
Total Expenditures	\$ 1,484,579	\$ 1,195,921	\$ 277,611	\$ 11,047
Total Revenues Less Expenditures	\$ -	\$ (270,412)	\$ (277,611)	\$ (548,022)

Purpose of Grant:

The purpose of this grant is to improve mental health outcome and youth with serious emotional disturbance (SED) and their families.

Additional Information:

A No-Cost Extension was granted until June 30, 2024

KIDS HOPE ALLIANCE
SAMHSA - reCAST

Grant Period: September 30, 2023 to September 29, 2024

Report Period: September 30, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 1,000,000	\$ 362,077	\$ -	\$ (637,923)
Intrafund Transfer	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,000,000	\$ 362,077	\$ -	\$ (637,923)
EXPENDITURES:				
Salaries and Benefits	\$ 40,000	\$ 25,146	\$ -	\$ 14,854
Grants and Aids	\$ 960,000	\$ 405,542	\$ 554,458	\$ -
Total Expenditures	\$ 1,000,000	\$ 430,688	\$ 554,458	\$ 14,854
Total Revenues Less Expenditures	\$ -	\$ (68,611)	\$ (554,458)	\$ (623,069)

Purpose of Grant:

The purpose of this grant is to improve behavioral health, empower community residents, reduce trauma, and sustain community change for high-risk youth and their families.

Additional Information:

Grant is in year 3 of 5

**KIDS HOPE ALLIANCE
SAMHSA - CREATE**

Grant Period: September 30, 2023 to September 29, 2024

Report Period: September 30, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 1,000,000	\$ 82,595	\$ -	\$ (917,405)
Intrafund Transfer	\$ 75,000	\$ 75,000	\$ -	\$ -
Total Revenues	\$ 1,075,000	\$ 157,595	\$ -	\$ (917,405)
EXPENDITURES:				
Salaries and Benefits	\$ 75,000	\$ 7,852	\$ -	\$ 67,148
Grants and Aids	\$ 1,000,000	\$ 108,544	\$ 891,456	\$ -
Total Expenditures	\$ 1,075,000	\$ 116,396	\$ 891,456	\$ 67,148
Total Revenues Less Expenditures	\$ -	\$ 41,199	\$ (891,456)	\$ (850,257)

Purpose of Grant:

This grant will provide mental health services for children with serious emotional disturbances, targeting children identified by SAMHSA—children and youth with special health care needs (CYSHCN), youth transitioning from pediatric to adult care (HCT), and LGBTQ+ children and youth. Associated RC24-011.

Additional Information:

Grant is in year 1 of 4

KIDS HOPE ALLIANCE

Comprehensive Anti-gang Youth Program

Grant Period: October 1, 2022 to September 30, 2024

Report Period: October 1, 2022-April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$ 162,865	\$ 141,657	\$ -	\$ (21,208)
Interfund Transfer	\$ 67,040	\$ 67,040	\$ -	\$ -
Total Revenues	\$ 229,905	\$ 208,697	\$ -	\$ (21,208)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$ 80,875	\$ 61,976	\$ -	\$ 18,899
Grants and Aids	\$ 149,030	\$ 140,399	\$ 8,631	\$ -
Total Expenditures	\$ 229,905	\$ 202,376	\$ 8,631	\$ 18,899
Total Revenues Less Expenditures	\$ -	\$ 6,322	\$ (8,631)	\$ (2,309)

Purpose of Grant:

The purpose of this grant is to provide intervention in three areas: community mobilization, opportunities provision, and social interventions.

Additional Information:

Granted a No-cost Extension until September 30, 2024

KIDS HOPE ALLIANCE
Criminal Justice Reinvestment Grant
Grant Period: October 1, 2023 to September 30,2024
Report Period: October 1, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 400,000	\$ 100,000	\$ -	\$ (300,000)
Interfund Transfer	\$ 85,000	\$ 85,000	\$ -	\$ -
Total Revenues	\$ 485,000	\$ 185,000	\$ -	\$ (300,000)
EXPENDITURES:				
Salaries and Benefits	\$ 44,134	\$ 18,127	\$ -	\$ 26,007
Grants and Aids	\$ 440,866	\$ 160,614	\$ 399,671	\$ (119,419)
Total Expenditures	\$ 485,000	\$ 178,741	\$ 399,671	\$ (93,412)
Total Revenues Less Expenditures	\$ -	\$ 6,259	\$ (399,671)	\$ (393,412)

Purpose of Grant:

The purpose of this grant is to provide services for youth who reside in Duval County with Substance Abuse and mental health problems that are at risk for entry into the criminal or juvenile justice systems.

Additional Information:

Reimbursed \$100K on a quarterly basis
Quarter 2 invoice has been submitted and under review
Grant is in year 3 of 3

KIDS HOPE ALLIANCE
DOJ- Project RISE

Grant Period: October 1, 2023 to September 30,2024

Report Period: October 1, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 300,000	\$ 103,851	\$ -	\$ (196,149)
Interfund Transfer	\$ 32,000	\$ 32,000	\$ -	\$ -
Total Revenues	\$ 332,000	\$ 135,851	\$ -	\$ (196,149)
EXPENDITURES:				
Salaries and Benefits	\$ 32,000	\$ 17,747	\$ -	\$ 14,253
Grants and Aids	\$ 300,000	\$ 108,252	\$ 191,748	\$ -
Total Expenditures	\$ 332,000	\$ 125,999	\$ 191,748	\$ 14,253
Total Revenues Less Expenditures	\$ -	\$ 9,852	\$ (191,748)	\$ (181,896)

Purpose of Grant:

The purpose of the Project RISE grant is to develop and implement prevention strategies at an individual and community level to increase resiliency of children and youth exposed to violence.

Additional Information:

Grant is in year 2 of 3

Afterschool and Summer Programming

KHA
 Services RFP ESC-0349-23
 Renewal 2024-25

Agency	Program Name	ESC	# of Students School-Year	School Year Funding Request	School Year Security	# of Students: Summer	Summer Funding Request	Total Funding Amount 2024-25	Seat Increase/Decrease	FY 23-24 ADA Avg.
A life for a life International	A Life for Life International	OST	60	\$ 127,500.00		60	\$ 58,500.00	\$ 186,000.00	no change	52
Abyssinia Missionary Baptist Church	Abyssinia Missionary Baptist Church	OST	60	\$ 127,500.00		80	\$ 78,000.00	\$ 205,500.00	no change	67
America's Little Leaders	America's Little Leaders	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	72
Boys and Girls Club of NE FL	Annie R. Morgan Elementary School Boys & Girls Club	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 50,097.60	\$ 262,597.60	no change	99
Boys and Girls Club of NE FL	Arlington Middle School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	88
Boys and Girls Club of NE FL	Baxter E. Luther Boys & Girls Club	OST	100	\$ 212,500.00		100	\$ 70,000.00	\$ 282,500.00	40 additional seats for summer	112
Boys and Girls Club of NE FL	Biltmore Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		40	\$ 33,398.40	\$ 203,398.40	20 decrease -SC	45
Boys and Girls Club of NE FL	Biscayne Elementary School Boys & Girls Club	OST	160	\$ 340,000.00	\$ 28,050.00	80	\$ 56,000.00	\$ 424,050.00	40 increase receiving seats from red listed sites (Biltmore, 20 and Windy Hill Elem., 20)	150
Boys and Girls Club of NE FL	Bridge to Success Academy Middle School Boys & Girls Club	OST	40	\$ 85,000.00		0	\$ -	\$ 85,000.00	no change	48
Boys and Girls Club of NE FL	Celebration Boys & Girls Club	OST	40	\$ 85,000.00		40	\$ 28,000.00	\$ 113,000.00	no change	32
Boys and Girls Club of NE FL	Gregory Drive Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	86
Boys and Girls Club of NE FL	Citi Teen Center Boys & Girls Club	OST	120	\$ 255,000.00		60	\$ 42,000.00	\$ 297,000.00	no change	158
Boys and Girls Club of NE FL	Clanzel T. Brown Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	79
Boys and Girls Club of NE FL	Clanzel T. Brown Teen Center Boys & Girls Club	OST	60	\$ 127,500.00		60	\$ 42,000.00	\$ 169,500.00	no change	58
Boys and Girls Club of NE FL	Edward H. White High School Boys & Girls Club	OST	60	\$ 127,500.00		40	\$ 28,000.00	\$ 155,500.00	30 seat increase AS - 10 increase	74
Boys and Girls Club of NE FL	Fort Caroline Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	85
Boys and Girls Club of NE FL	Fort Caroline Middle School Boys & Girls Club	OST	100	\$ 212,500.00		0	\$ -	\$ 212,500.00	20 increase, RED list SC	96
Boys and Girls Club of NE FL	Gail Baker Community Center Boys & Girls Club	OST	40	\$ 85,000.00		40	\$ 28,000.00	\$ 113,000.00	no change	49
Boys and Girls Club of NE FL	Garden City Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	20 add SC -red	83
Boys and Girls Club of NE FL	Hyde Grove Elementary School Boys & Girls Clubs	OST	80	\$ 170,000.00		80	\$ 66,796.80	\$ 236,796.80	20, receiving seats from red listed site (Fort Caroline Middle)	81
Boys and Girls Club of NE FL	Jacksonville Heights Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	94
Boys and Girls Club of NE FL	Jordan Park Community Center Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	44
Boys and Girls Club of NE FL	Long Branch Elementary School Boys & Girls Clubs	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	89
Boys and Girls Club of NE FL	Matthew W. Gilbert Middle School Boys & Girls Club	OST	100	\$ 212,500.00		60	\$ 42,000.00	\$ 254,500.00	20 seat increase	146
Boys and Girls Club of NE FL	McKenzie's Beaches Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	96
Boys and Girls Club of NE FL	NFL Youth Education Town (YET) Boys & Girls Club	OST	160	\$ 340,000.00		100	\$ 70,000.00	\$ 410,000.00	Requesting 20 additional seats for summer	156
Boys and Girls Club of NE FL	North Shore Elementary School Boys & Girls Club	OST	120	\$ 255,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 325,050.00	40 increase	129
Boys and Girls Club of NE FL	Ramona Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 50,097.60	\$ 220,097.60	no change	84
Boys and Girls Club of NE FL	River City Science Academy Elementary School	OST	140	\$ 297,500.00		80	\$ 56,000.00	\$ 353,500.00	20 increase, receiving seats from red listed site (Fort Caroline Middle)	132
Boys and Girls Club of NE FL	River City Science Academy Middle School	OST	120	\$ 255,000.00		80	\$ 56,000.00	\$ 311,000.00	20 increase, receiving seats from red listed site (Fort Caroline Middle)	121
Boys and Girls Club of NE FL	Russell Cook Jr. Community Center	OST	60	\$ 127,500.00		60	\$ 42,000.00	\$ 169,500.00	no change	43
Boys and Girls Club of NE FL	Rutledge H. Pearson Elementary School Boys & Girls Club	OST	160	\$ 340,000.00	\$ 28,050.00	80	\$ 56,000.00	\$ 424,050.00	80 seat increase	166
Boys and Girls Club of NE FL	S.P. Livingston Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	80
Boys and Girls Club of NE FL	Samuel A. Hull Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 50,097.60	\$ 220,097.60	no change	82
Boys and Girls Club of NE FL	Southwind Villas Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	62
Boys and Girls Club of NE FL	Susie E. Tolbert Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		40	\$ 33,398.40	\$ 203,398.40	20 decrease -SC	68
Boys and Girls Club of NE FL	The Bridge Learning Center Boys & Girls Club	OST	100	\$ 212,500.00		100	\$ 70,000.00	\$ 282,500.00	no change	103
Boys and Girls Club of NE FL	Victory Pointe Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	88
Boys and Girls Club of NE FL	Windy Hill Community Center Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	38
Boys and Girls Club of NE FL	Windy Hill Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	86

Afterschool and Summer Programming

Boys and Girls Club of NE FL	Young Men's & Women's Leadership Academy Boys & Girls Clubs	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	108
Inc.	Alfred Dupont MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	122
Inc.	Andrew A Robinson ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	96
Inc.	Andrew Jackson HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	32
Inc.	George W Carver ES	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	84
Inc.	Highlands MS	OST	140	\$ 297,500.00		60	\$ 42,000.00	\$ 339,500.00	60 increase	159
Inc.	Joseph Stilwell MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	108
Inc.	Lake Shore MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	91
Inc.	Mayport MS	OST	120	\$ 255,000.00		60	\$ 42,000.00	\$ 297,000.00	40 increase	121
Inc.	Normandy Village ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase,	111
Inc.	Pickett ES	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	78
Inc.	Ribault MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	103
Inc.	Riverside HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	41
Inc.	Sadie T Tillis ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	94
Inc.	Sallye B Mathis ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	96
Inc.	Southside MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	139
Inc.	Terry Parker HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	27
Inc.	Westside HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	46
Inc.	Westside MS	OST	140	\$ 297,500.00		60	\$ 42,000.00	\$ 339,500.00	60 increase	159
Cornerstone of Jacksonville	Cornerstone of Jacksonville	OST	50	\$ 112,500.00		120	\$ 84,000.00	\$ 196,500.00	no change	59
Dayspring Baptist Church, Inc.	Dayspring Outreach Ministries	OST	0	\$ -		100	\$ 95,000.00	\$ 95,000.00	no change	n/a
Don't Miss A Beat	DMAB Community Art Center	OST	60	\$ 127,500.00		60	\$ 45,000.00	\$ 172,500.00	no change	51
Fresh Word Ministries (Team Nitro)	Impact Christian Church	OST	60	\$ 127,500.00		0	\$ -	\$ 127,500.00	no change	60
Hope Haven	Hope Haven	OST	20	\$ 270,000.00		30	\$ 175,500.00	\$ 445,500.00	no change	20
I.M. Sulzbacher Center for the Homeless	Sulzbacher	OST	20	\$ 45,000.00		0	\$ -	\$ 45,000.00	20 decrease	n/a
I'm a Star Foundation, Inc.	Parkwood Heights	OST	80	\$ 170,000.00		40	\$ 28,000.00	\$ 198,000.00	20 increase	n/a
Jacksonville Arts & Music Inc.	Jacksonville Arts & Music School Inc.	OST	100	\$ 225,000.00		60	\$ 43,500.00	\$ 268,500.00	20 increase	100
Joshua Christian Academy	Joshua Christian Academy	OST	120	\$ 255,000.00		120	\$ 87,000.00	\$ 342,000.00	no change	152
Keepsafe Learning Inc.	Mitchell Community Center	OST	30	\$ 63,750.00		0	\$ -	\$ 63,750.00	no change	n/a
Keepsafe Learning Inc.	Westside Church of Christ	OST	0	\$ -		30	\$ 24,750.00	\$ 24,750.00	no change	n/a
KIPP Jacksonville , Inc.	KIPP Jacksonville , Inc.	OST	40	\$ 54,000.00		0	\$ -	\$ 54,000.00	20 decrease	26
Kreative Success Academy	Kreative Success Academy	OST	60	\$ 127,500.00		60	\$ 57,000.00	\$ 184,500.00	no change	n/a
MaliVai Washington Kids Foundation, Inc.	MNYF Teen Center	OST	90	\$ 191,250.00		40	\$ 28,000.00	\$ 219,250.00	no change	101
MaliVai Washington Kids Foundation, Inc.	MNYF Youth Center	OST	100	\$ 212,500.00		140	\$ 98,000.00	\$ 310,500.00	no change	113
Masters of Education	Oxford Prep Arlington	OST	0	\$ -		120	\$ 114,000.00	\$ 114,000.00	no change	n/a
Masters of Education	Oxford Prep Southside	OST	0	\$ -		120	\$ 114,000.00	\$ 114,000.00	no change	n/a
Minds of the Future	Minds of the Future Academy	OST	80	\$ 170,000.00		80	\$ 76,000.00	\$ 246,000.00	no change	72
Minds of the Future	Minds of the Future Learning Center	OST	0	\$ -		60	\$ 57,000.00	\$ 57,000.00	no change	n/a
North Florida Educational Institute	NFEI North Campus	OST	0	\$ -		60	\$ 42,000.00	\$ 42,000.00	no change	n/a
North Florida Educational Institute	NFEI West Campus	OST	80	\$ 170,000.00		80	\$ 56,000.00	\$ 226,000.00	no change	91
Poise, Inc.	Poise	OST	30	\$ 63,750.00		30	\$ 28,500.00	\$ 92,250.00	30 decrease - AS/SC	23
Police Athletic League of Jacksonville, Inc.	Eastside	OST	40	\$ 90,000.00		40	\$ 28,000.00	\$ 118,000.00	no change	44
Police Athletic League of Jacksonville, Inc.	Monument	OST	80	\$ 180,000.00		80	\$ 56,000.00	\$ 236,000.00	no change	87
Police Athletic League of Jacksonville, Inc.	Northside	OST	80	\$ 180,000.00		80	\$ 56,000.00	\$ 236,000.00	no change	84
Police Athletic League of Jacksonville, Inc.	Westside	OST	40	\$ 90,000.00		40	\$ 28,000.00	\$ 118,000.00	no change	47
Sanctuary of Northeast Florida Inc.	Sanctuary on 8th Street	OST	50	\$ 106,250.00		60	\$ 42,000.00	\$ 148,250.00	no change	59
Taylor Belle Foundation	Taylor Belle Foundation	OST	40	\$ 85,000.00		65	\$ 61,750.00	\$ 146,750.00	no change	27
TCOG	TCOG Destined for Greatness	OST	20	\$ 42,500.00		40	\$ 38,000.00	\$ 80,500.00	20 decrease AS/SC	13
The Carpenters Shop	The Carpenter's Shop Inc.	OST	140	\$ 315,000.00		120	\$ 84,000.00	\$ 399,000.00	no change	140
The Foundation Academy Studio School	The Foundation Academy	OST	90	\$ 191,250.00		140	\$ 98,000.00	\$ 289,250.00	no change	142
Inc.	The Potter's House Christian Fellowship, Inc.	OST	100	\$ 225,000.00		80	\$ 56,000.00	\$ 281,000.00	20 increase	90
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis 3-5	OST	80	\$ 170,000.00		60	\$ 57,000.00	\$ 227,000.00	no change	70
Tiphne DarShay Hollis Foundation	Tiphne Darshay Hollis 6-12	OST	80	\$ 170,000.00		60	\$ 57,000.00	\$ 227,000.00	no change	77
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis K-2	OST	40	\$ 85,000.00		40	\$ 38,000.00	\$ 123,000.00	no change	42
True Youth	Jacksonville Classical West	OST	0	\$ -		100	\$ 80,000.00	\$ 80,000.00	no change	n/a

Afterschool and Summer Programming

True Youth	Jacksonville Classical East	OST	0	\$ -		60	\$ 49,500.00	\$ 49,500.00	no change	n/a
U Turns Inc dba Teen Leaders of America	Sandalwood	OST	30	\$ 65,625.00		30	\$ 21,000.00	\$ 86,625.00	no change	42
U Turns Inc dba Teen Leaders of America	The Social /Community Site	OST	30	\$ 67,500.00		30	\$ 21,000.00	\$ 88,500.00	no change	42
Visionary Dreamers of Today's Foundation	Visionary Dreamers of Today's Foundation	OST	30	\$ 63,750.00		0	\$ -	\$ 63,750.00	50 decrease	28 enrolled
Wayman CDC	Bayview Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	94
Wayman CDC	Becoming Collegiate Academy	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	80
Wayman CDC	Wayman Academy of the Arts	OST	80	\$ 170,000.00		80	\$ 56,000.00	\$ 226,000.00	no change	89
Wayman CDC	Wayman Temple-South	OST	0	\$ -		60	\$ 42,000.00	\$ 42,000.00	no change	n/a
Wayman CDC	Westview K-8	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	89
West Jacksonville Restoration Center	West Jacksonville Restoration Center Inc.	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	97
Yohannas Performing Arts	Yohannas Performing Arts	OST	20	\$ 45,000.00		20	\$ 19,000.00	\$ 64,000.00	20 decrease	n/a
Young Men's Christian Association	Brookview Elementary School	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	88
Young Men's Christian Association	Greenfield Elementary School	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	100
Young Men's Christian Association	Kings Trail Elementary School	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	58
Young Men's Christian Association	Love Grove Elementary School	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	69
Young Men's Christian Association	Whitehouse Elementary School	OST	60	\$ 127,500.00	\$ 28,050.00	40	\$ 28,000.00	\$ 183,550.00	no change	67
Young Men's Christian Association	Tiger Academy	OST	100	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	20 increase	90
			8010	\$ 17,142,625.00	\$ 420,750.00	6655	\$ 5,139,886.40	\$ 22,675,211.40		

24/25 AS
w/security \$ 17,563,375.00

KHA
 Services RFP ESC-0354-23
 Renewal 2024-25

Agency	Program Name	ESC	# of Students School-Year	School Year Funding Request	SY Security (school-based only)	Year Round Support Services	# of Students: Summer	Summer Funding Request	Summer Security (school-based only)	Total Funding Amount 2024-25
Communities In Schools of Jacksonville, Inc.	Pinedale ES	OST	100	\$ 212,500	\$ 28,050	\$ 212,400	80	\$ 56,000		\$ 508,950
Communities In Schools of Jacksonville, Inc.	Reynolds Lane ES	OST	80	\$ 170,000		\$ 212,400	60	\$ 42,000		\$ 424,400
Communities In Schools of Jacksonville, Inc.	Rufus E Payne ES	OST	80	\$ 170,000		\$ 212,400	60	\$ 42,000		\$ 424,400
Communities In Schools of Jacksonville, Inc.	Woodland Acres ES	OST	100	\$ 212,500	\$ 28,050	\$ 212,400	100	\$ 70,000	\$ 12,320	\$ 535,270
Boys and Girls Club of NE FL, Inc.	Arlington Heights ES	OST	80	\$ 170,000		\$ 201,795	60	\$ 42,000		\$ 413,795
Boys and Girls Club of NE FL, Inc.	Arlington Elem.	OST	80	\$ 170,000		\$ 201,795	60	\$ 42,000		\$ 413,795
Boys and Girls Club of NE FL, Inc.	Highlands Elem	OST	100	\$ 212,500	\$ 28,050	\$ 201,795	80	\$ 56,000		\$ 498,345
Boys and Girls Club of NE FL, Inc.	Northwestern Legends	OST	140	\$ 297,500	\$ 28,050	\$ 201,795	80	\$ 56,000		\$ 583,345
Total			760	\$ 1,615,000	\$ 112,200	\$ 1,656,779	580	\$ 406,000	\$ 12,320	\$ 3,802,299

* There were no additional costs except from the annualization from 10 to 12 month contract

Agency	Site Address / Program Name	ESC	FY 2023-24	Total Funding Amount 2024-25
Operation Save Our Sons, Inc.	Lone Star MYcroSchool School	Youth	\$25,000.00	\$35,000.00
	Ribault Middle School			
	Ribault High School			
	Westside Middle			
	Westside High School			
	Normandy Village Elementary			
	Pinedale Elementary			
	Reynolds Lane Elementary			
	Southside Estates Elementary			
	Woodland Acres Elementary			
	Sadie Tillis Elementary School			
	Picketville Elementary			
	George Washington Carver Elementary			
	Rufus E Payne Elementary			
Sallye B Mathis Elementary				
The Jax Gents Inc.	1418 Manotak Point Dr. #204 Jacksonville, FL, 32210	Youth	\$25,000.00	\$35,000.00
	420 E 8th Street Jacksonville, FL 32206			
	1700 Old Middleburg Road Jacksonville, FL, 32210			
First Coast Esports Alliance Inc	Jacksonville Library (Various Locations)	Youth	\$25,000.00	\$35,000.00
	Youth Exposure Basketball League, 32208			
	3674 Beach Blvd, 32207			
	Keiser University, 6430 Southpoint Pkwy, 32216			
One Team One Dream Inc	Tiphne Darshay Foundation	Youth	\$25,000.00	\$35,000.00
The Center, One Foundation Inc.	Ribault High School	Youth	\$25,000.00	\$35,000.00
	Jessie Ball DuPont Center 40 E. Adams St, 32202			
Cleaning Up Today's Society, Inc.	221 E. 8th St., 32206	Youth	\$25,000.00	\$35,000.00
Level The Playing Field Leadership Academy Inc	34 West Forsyth Street, Jax FL 32202	Youth	\$25,000.00	\$35,000.00
	4230 Southpoint Pkwy, Jax FL 32216			
The Soyini Circle Girl's Corporation	Pinedale Elementary	Youth	\$25,000.00	\$35,000.00
	Northwestern Legends Elementary			
	Arlington Heights Elementary			
	Arlington Elementary			
	Highlands Elementary School			
			\$200,000.00	\$280,000.00

Step Up Process for preparation to apply for next large RFP

Year 1 - \$25,000

Year 2 - \$35,000

Year 3 - \$50,000

Year 4- \$65,000

KHA
 Services RFP ESC-0351-23
 Renewal 2024-25

Agency	Program Name	ESC	2023-24 month contract	10 Total Funding Amount 2024-25
Goodwill Industries of North Florida, Inc.	Out East Programs and Services	College & Career	\$ 125,000.00	\$ 150,000.00
2nd Mile Ministries, Inc.	Youth Leadership Development Pathway	College & Career	\$ 37,574.00	\$ 45,095.00
AnnieRuth Foundation, Inc.	AnnieRuth	College & Career	\$ 108,334.00	\$ 130,073.00
Boys' and Girls' Clubs of Northeast Florida, Inc.	Printing Program	College & Career	\$ 125,000.00	\$ 149,998.00
Big Brothers Big Sisters of Northeast Florida, Inc.	Beyond School Walls	College & Career	\$ 125,000.00	\$ 150,012.00
The Carpenter's Shop Center, Inc.	Ready for Success Teen Program	College & Career	\$ 125,000.00	\$ 150,002.00
Children's International Summer Villages, Inc.	FACES of Jacksonville (Summer Camp)	College & Career	\$ 59,950.00	\$ 60,020.00
City Year, Inc.	AmeriCorps Member Leadership Development	College & Career	\$ 207,106.00	\$ 259,364.00
Families of Slain Children of Jacksonville, Florida, Inc.	Dove Outreach Center Inc.	College & Career	\$ 125,000.00	\$ 150,000.00
I'm a STAR Foundation, Inc.	GEAR-Up for Greatness	College & Career	\$ 125,000.00	\$ 150,000.00
Read USA, Inc.	Read USA	College & Career	\$ 1,120,000.00	\$ 1,120,000.00
The Foundation Academy Studio School, Inc.	Life Skills Program	College & Career	\$ 105,144.00	\$ 126,185.00
The Performers Academy, Inc.	Opportunity Project	College & Career	\$ 125,000.00	\$ 150,000.00
Jacksonville Urban League, Inc.	Champion4Change Youth Leadership	College & Career	\$ 125,000.00	\$ 150,000.00
Teen Leaders of America, Inc., formerly known as U-Turns, Inc.	Teen Leaders	College & Career	\$ 632,894.00	\$ 759,589.00
Wealth Watchers, Inc.	C.O.F.F.E.E. Project	College & Career	\$ 125,000.00	\$ 150,000.00
The Young Men's Christian Association of Florida's First Coast, Inc.	The Inner Prize Program - Johnson Center	College & Career	\$ 89,266.00	\$ 107,130.00
The Jacksonville Zoological Society, Inc.	W.I.L.D. Program	College & Career	\$ 193,426.00	\$ 232,112.00
			\$ 3,678,694.00	\$ 4,189,580.00
Cathedral Arts Project, Inc.	Art Ignite	Early Learning/Child Development	\$ 181,714.00	\$ 218,062.00
Girl Scouts of Gateway Council, Inc.	Community Development Troop Program	Early Learning/Child Development	\$ 72,428.00	\$ 89,340.00
Jacksonville Speech & Hearing Center, Inc.	Tiny Talkers Program	Early Learning/Child Development	\$ 323,008.00	\$ 387,662.00
New Heights of Northeast Florida, Inc.	New Heights	Early Learning/Child Development	\$ 103,088.00	\$ 123,750.00
The Performers Academy, Inc.	Squad Goals	Early Learning/Child Development	\$ 232,085.00	\$ 278,600.00
University of North Florida Board of Trustees	UNF	Early Learning/Child Development	\$ 105,052.00	\$ 105,052.00
Youth Crisis Center, Inc.	BRIGHT Beginnings	Early Learning/Child Development	\$ 269,464.00	\$ 323,389.00
WJCT, Inc.	WJCT Family & Community Community Learning	Early Learning/Child Development	\$ 109,996.00	\$ 132,060.00
			\$ 1,396,835.00	\$ 1,657,915.00
I.M. Sulzbacher Center for the Homeless, Inc.	Sulzbacher Village	Family Stability	\$ 72,620.00	\$ 72,620.00
Boys' and Girls' Clubs of Northeast Florida, Inc.	Culinary Program	Family Stability	\$ 125,000.00	\$ 149,999.00
The Children's Home Society of Florida	CHS	Family Stability	\$ 125,000.00	\$ 150,040.00
Families of Slain Children of Jacksonville, Florida, Inc.	Families of Slain Children	Family Stability	\$ 125,000.00	\$ 150,000.00
Family Support Services of North Florida, Inc.	FSS	Family Stability	\$ 125,000.00	\$ 150,000.00
Hubbard House, Inc.	Hubbard House	Family Stability	\$ 57,232.00	\$ 69,320.00
Jacksonville Public Education Fund, Inc.	Parents Who Lead	Family Stability	\$ 64,000.00	\$ 64,000.00
Daniel Memorial, Inc.	Project Prepare	Family Stability	\$ 79,342.00	\$ 95,211.00
			\$ 773,194.00	\$ 901,190.00
Managed Access to Child Health, Inc.	Hope Court	Juvenile Justice	\$ 125,000.00	\$ 150,000.00
Big Brothers Big Sisters of Northeast Florida, Inc.	Community Based Mentoring	Juvenile Justice	\$ 62,500.00	\$ 75,000.00

Center for Children's Rights, Inc.	HOPE Pipeline Project	Juvenile Justice	\$ 295,800.00	\$ 356,400.00
Fresh Ministries, Inc.	Fresh Path	Juvenile Justice	\$ 235,634.00	\$ 282,960.00
Hope at Hand, Inc.	Hope at Hand	Juvenile Justice	\$ 108,334.00	\$ 130,000.00
Hope Haven Association, Inc.	Hope Haven	Juvenile Justice	\$ 125,000.00	\$ 150,000.00
The LJD Jewish Family and Community Services, Inc.	At Hope Youth & Family Advocacy Program	Juvenile Justice	\$ 193,622.00	\$ 233,338.00
Pearls of Perfection, Inc.	Pearls of Perfection	Juvenile Justice	\$ 108,334.00	\$ 130,080.00
The Performers Academy, Inc.	Performers Prevention Project	Juvenile Justice	\$ 108,358.00	\$ 130,030.00
True Youth Association Inc	R.E.A.C.H. Program	Juvenile Justice	\$ 90,000.00	\$ 90,059.00
Twin Oaks Juvenile Development, Inc.	Project Connect	Juvenile Justice	\$ 130,820.00	\$ 156,979.00
Wayman Community Development Corporation	The S.K.Y. Mentoring Program	Juvenile Justice	\$ 86,000.00	\$ 93,060.00
Made A Way Foundation, Inc.	Ready to WIN	Juvenile Justice	\$ 108,334.00	\$ 130,000.00
			\$ 1,777,736.00	\$ 2,107,906.00
Cathedral Arts Project, Inc.	Sensory Arts/Music Therapy/Art Counseling	Mental Health/Special Needs	\$ 406,626.00	\$ 487,966.00
Cornerstone Special Education Alliance	Cornerstone	Mental Health/Special Needs	\$ 47,686.00	\$ 47,700.00
Developmental Learning Center, Inc.	DLC	Mental Health/Special Needs	\$ 449,166.00	\$ 539,055.00
Step-by-Step for Help Foundation, Inc.	Step-by-Step	Mental Health/Special Needs	\$ 108,334.00	\$ 130,000.00
Police Athletic League of Jacksonville, Incorporated	Jax PAL	Mental Health/Special Needs	\$ 314,126.00	\$ 295,189.00
			\$ 1,325,938.00	\$ 1,499,910.00
			\$ 8,952,397.00	\$ 10,356,501.00

* Rates remained the same. There were no additional costs except from the annualization from 10 to 12 month

KHA
 Other Renewal Contracts
 Renewal 2024-25

Agency	Program Name	Start Date	End Date	ESC	Renewal Type	2023-24 10 month contract	Total Funding Amount 2024-25
Early Learning Coalition of Duval, Inc.	Childcare Enhancement WD and Childcare Match	7/1/2024	6/30/2025	EL	E-7	n/a	\$ 3,400,000.00
Lutheran Services Florida, Inc.	EduCare	5/1/2024	4/30/2025	EL	E-7	n/a	\$ 200,000.00
Boys and Girls Club of NE FL, Inc.	Nutrition Program	6/1/2024	5/31/2025	OST	E-8	n/a	\$ 573,750.00
The District Board of Trustees of Florida State College of Jacksonville	Teen Violence Prevention Academy	6/1/2024	5/30/2025	JJ	E-6	\$ 241,667.00	\$ 290,000.00
United Way	Achievers for Life	6/1/2024	5/31/2025	SN	E-6	\$ 551,000.00	\$ 661,200.00
Hope Street Inc.	TBRI Training	6/1/2024	5/31/2025	SN	E-5	\$ 229,167.00	\$ 275,000.00
100 Black Men	STEM HUB	8/1/2024	7/31/2024	OST	E-7	n/a	\$ 200,000.00
United Way	211 Info/Referral	6/1/2024	5/30/2025	SN	E-7	n/a	\$ 64,000.00
I'm A Star Foundation	STEM HUB	8/1/2024	7/31/2024	OST	E-7	n/a	\$ 200,000.00
Youth Crisis Center, Inc.	Residential Care Center	6/1/2024	5/31/2025	SN	E-5	\$ 145,833.00	\$ 175,000.00
Business Leadership Institute for Early Learning, Inc.	National Accreditation Program	7/1/2024	6/30/2025	EL	SS	n/a	\$ 175,000.00
Business Leadership Institute for Early Learning, Inc.	Master Class Program	7/1/2024	6/30/2025	EL	SS	n/a	\$ 35,000.00
Jacksonville Public Education Fund	Campaign for Grade Level Reading	7/1/2024	6/30/2025	EL	SS	n/a	\$ 110,000.00
The Allison Brundick Haramis Foundation, Inc.	Burial Cost	7/1/2024	6/30/2025	SN	SS	n/a	\$ 80,000.00
Goodwill Industries	Take Stock	6/1/2024	5/30/2025	PTT	SS	\$ 85,000.00	\$ 102,000.00
Managed Access to Child Health, Inc.	JJ Diversion Program	6/1/2024	5/31/2025	JJ	RFP	\$ 1,500,000.00	\$ 1,683,644.00
						Total:	\$ 8,224,594.00

* There were no additional costs except from the annualization from 10 month to 12 month
 * does not include contract set to end 9/30/24

Afterschool and Summer Programming

KHA
 Services RFP ESC-0349-23
 Renewal 2024-25

Agency	Program Name	ESC	# of Students School-Year	School Year Funding Request	School Year Security	# of Students: Summer	Summer Funding Request	Total Funding Amount 2024-25	Seat Increase/Decrease	FY 23-24 ADA Avg.
A life for a life International	A Life for Life International	OST	60	\$ 127,500.00		60	\$ 58,500.00	\$ 186,000.00	no change	52
Abyssinia Missionary Baptist Church	Abyssinia Missionary Baptist Church	OST	60	\$ 127,500.00		80	\$ 78,000.00	\$ 205,500.00	no change	67
America's Little Leaders	America's Little Leaders	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	72
Boys and Girls Club of NE FL	Annie R. Morgan Elementary School Boys & Girls Club	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 50,097.60	\$ 262,597.60	no change	99
Boys and Girls Club of NE FL	Arlington Middle School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	88
Boys and Girls Club of NE FL	Baxter E. Luther Boys & Girls Club	OST	100	\$ 212,500.00		100	\$ 70,000.00	\$ 282,500.00	40 additional seats for summer	112
Boys and Girls Club of NE FL	Biltmore Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		40	\$ 33,398.40	\$ 203,398.40	20 decrease -SC	45
Boys and Girls Club of NE FL	Biscayne Elementary School Boys & Girls Club	OST	160	\$ 340,000.00	\$ 28,050.00	80	\$ 56,000.00	\$ 424,050.00	40 increase receiving seats from red listed sites (Biltmore, 20 and Windy Hill Elem., 20)	150
Boys and Girls Club of NE FL	Bridge to Success Academy Middle School Boys & Girls Club	OST	40	\$ 85,000.00		0	\$ -	\$ 85,000.00	no change	48
Boys and Girls Club of NE FL	Celebration Boys & Girls Club	OST	40	\$ 85,000.00		40	\$ 28,000.00	\$ 113,000.00	no change	32
Boys and Girls Club of NE FL	Gregory Drive Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	86
Boys and Girls Club of NE FL	Citi Teen Center Boys & Girls Club	OST	120	\$ 255,000.00		60	\$ 42,000.00	\$ 297,000.00	no change	158
Boys and Girls Club of NE FL	Clanzel T. Brown Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	79
Boys and Girls Club of NE FL	Clanzel T. Brown Teen Center Boys & Girls Club	OST	60	\$ 127,500.00		60	\$ 42,000.00	\$ 169,500.00	no change	58
Boys and Girls Club of NE FL	Edward H. White High School Boys & Girls Club	OST	60	\$ 127,500.00		40	\$ 28,000.00	\$ 155,500.00	30 seat increase AS - 10 increase	74
Boys and Girls Club of NE FL	Fort Caroline Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	85
Boys and Girls Club of NE FL	Fort Caroline Middle School Boys & Girls Club	OST	100	\$ 212,500.00		0	\$ -	\$ 212,500.00	20 increase, RED list SC	96
Boys and Girls Club of NE FL	Gail Baker Community Center Boys & Girls Club	OST	40	\$ 85,000.00		40	\$ 28,000.00	\$ 113,000.00	no change	49
Boys and Girls Club of NE FL	Garden City Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	20 add SC -red	83
Boys and Girls Club of NE FL	Hyde Grove Elementary School Boys & Girls Clubs	OST	80	\$ 170,000.00		80	\$ 66,796.80	\$ 236,796.80	20, receiving seats from red listed site (Fort Caroline Middle)	81
Boys and Girls Club of NE FL	Jacksonville Heights Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	94
Boys and Girls Club of NE FL	Jordan Park Community Center Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	44
Boys and Girls Club of NE FL	Long Branch Elementary School Boys & Girls Clubs	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	89
Boys and Girls Club of NE FL	Matthew W. Gilbert Middle School Boys & Girls Club	OST	100	\$ 212,500.00		60	\$ 42,000.00	\$ 254,500.00	20 seat increase	146
Boys and Girls Club of NE FL	McKenzie's Beaches Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	96
Boys and Girls Club of NE FL	NFL Youth Education Town (YET) Boys & Girls Club	OST	160	\$ 340,000.00		100	\$ 70,000.00	\$ 410,000.00	Requesting 20 additional seats for summer	156
Boys and Girls Club of NE FL	North Shore Elementary School Boys & Girls Club	OST	120	\$ 255,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 325,050.00	40 increase	129
Boys and Girls Club of NE FL	Ramona Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 50,097.60	\$ 220,097.60	no change	84
Boys and Girls Club of NE FL	River City Science Academy Elementary School	OST	140	\$ 297,500.00		80	\$ 56,000.00	\$ 353,500.00	20 increase, receiving seats from red listed site (Fort Caroline Middle)	132
Boys and Girls Club of NE FL	River City Science Academy Middle School	OST	120	\$ 255,000.00		80	\$ 56,000.00	\$ 311,000.00	20 increase, receiving seats from red listed site (Fort Caroline Middle)	121
Boys and Girls Club of NE FL	Russell Cook Jr. Community Center	OST	60	\$ 127,500.00		60	\$ 42,000.00	\$ 169,500.00	no change	43
Boys and Girls Club of NE FL	Rutledge H. Pearson Elementary School Boys & Girls Club	OST	160	\$ 340,000.00	\$ 28,050.00	80	\$ 56,000.00	\$ 424,050.00	80 seat increase	166
Boys and Girls Club of NE FL	S.P. Livingston Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	80
Boys and Girls Club of NE FL	Samuel A. Hull Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 50,097.60	\$ 220,097.60	no change	82
Boys and Girls Club of NE FL	Southwind Villas Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	62
Boys and Girls Club of NE FL	Susie E. Tolbert Elementary School Boys & Girls Club	OST	80	\$ 170,000.00		40	\$ 33,398.40	\$ 203,398.40	20 decrease -SC	68
Boys and Girls Club of NE FL	The Bridge Learning Center Boys & Girls Club	OST	100	\$ 212,500.00		100	\$ 70,000.00	\$ 282,500.00	no change	103
Boys and Girls Club of NE FL	Victory Pointe Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	88
Boys and Girls Club of NE FL	Windy Hill Community Center Boys & Girls Club	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	38
Boys and Girls Club of NE FL	Windy Hill Elementary School Boys & Girls Club	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	86

Afterschool and Summer Programming

Boys and Girls Club of NE FL	Young Men's & Women's Leadership Academy Boys & Girls Clubs	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	108
Inc.	Alfred Dupont MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	122
Inc.	Andrew A Robinson ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	96
Inc.	Andrew Jackson HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	32
Inc.	George W Carver ES	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	84
Inc.	Highlands MS	OST	140	\$ 297,500.00		60	\$ 42,000.00	\$ 339,500.00	60 increase	159
Inc.	Joseph Stilwell MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	108
Inc.	Lake Shore MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	91
Inc.	Mayport MS	OST	120	\$ 255,000.00		60	\$ 42,000.00	\$ 297,000.00	40 increase	121
Inc.	Normandy Village ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase,	111
Inc.	Pickett ES	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	78
Inc.	Ribault MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	103
Inc.	Riverside HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	41
Inc.	Sadie T Tillis ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	94
Inc.	Sallye B Mathis ES	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	96
Inc.	Southside MS	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	139
Inc.	Terry Parker HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	27
Inc.	Westside HS	OST	40	\$ 54,500.00		30	\$ 21,000.00	\$ 75,500.00	10 increase	46
Inc.	Westside MS	OST	140	\$ 297,500.00		60	\$ 42,000.00	\$ 339,500.00	60 increase	159
Cornerstone of Jacksonville	Cornerstone of Jacksonville	OST	50	\$ 112,500.00		120	\$ 84,000.00	\$ 196,500.00	no change	59
Dayspring Baptist Church, Inc.	Dayspring Outreach Ministries	OST	0	\$ -		100	\$ 95,000.00	\$ 95,000.00	no change	n/a
Don't Miss A Beat	DMAB Community Art Center	OST	60	\$ 127,500.00		60	\$ 45,000.00	\$ 172,500.00	no change	51
Fresh Word Ministries (Team Nitro)	Impact Christian Church	OST	60	\$ 127,500.00		0	\$ -	\$ 127,500.00	no change	60
Hope Haven	Hope Haven	OST	20	\$ 270,000.00		30	\$ 175,500.00	\$ 445,500.00	no change	20
I.M. Sulzbacher Center for the Homeless	Sulzbacher	OST	20	\$ 45,000.00		0	\$ -	\$ 45,000.00	20 decrease	n/a
I'm a Star Foundation, Inc.	Parkwood Heights	OST	80	\$ 170,000.00		40	\$ 28,000.00	\$ 198,000.00	20 increase	n/a
Jacksonville Arts & Music Inc.	Jacksonville Arts & Music School Inc.	OST	100	\$ 225,000.00		60	\$ 43,500.00	\$ 268,500.00	20 increase	100
Joshua Christian Academy	Joshua Christian Academy	OST	120	\$ 255,000.00		120	\$ 87,000.00	\$ 342,000.00	no change	152
Keepsafe Learning Inc.	Mitchell Community Center	OST	30	\$ 63,750.00		0	\$ -	\$ 63,750.00	no change	n/a
Keepsafe Learning Inc.	Westside Church of Christ	OST	0	\$ -		30	\$ 24,750.00	\$ 24,750.00	no change	n/a
KIPP Jacksonville , Inc.	KIPP Jacksonville , Inc.	OST	40	\$ 54,000.00		0	\$ -	\$ 54,000.00	20 decrease	26
Kreative Success Academy	Kreative Success Academy	OST	60	\$ 127,500.00		60	\$ 57,000.00	\$ 184,500.00	no change	n/a
MaliVai Washington Kids Foundation, Inc.	MNYF Teen Center	OST	90	\$ 191,250.00		40	\$ 28,000.00	\$ 219,250.00	no change	101
MaliVai Washington Kids Foundation, Inc.	MNYF Youth Center	OST	100	\$ 212,500.00		140	\$ 98,000.00	\$ 310,500.00	no change	113
Masters of Education	Oxford Prep Arlington	OST	0	\$ -		120	\$ 114,000.00	\$ 114,000.00	no change	n/a
Masters of Education	Oxford Prep Southside	OST	0	\$ -		120	\$ 114,000.00	\$ 114,000.00	no change	n/a
Minds of the Future	Minds of the Future Academy	OST	80	\$ 170,000.00		80	\$ 76,000.00	\$ 246,000.00	no change	72
Minds of the Future	Minds of the Future Learning Center	OST	0	\$ -		60	\$ 57,000.00	\$ 57,000.00	no change	n/a
North Florida Educational Institute	NFEI North Campus	OST	0	\$ -		60	\$ 42,000.00	\$ 42,000.00	no change	n/a
North Florida Educational Institute	NFEI West Campus	OST	80	\$ 170,000.00		80	\$ 56,000.00	\$ 226,000.00	no change	91
Poise, Inc.	Poise	OST	30	\$ 63,750.00		30	\$ 28,500.00	\$ 92,250.00	30 decrease - AS/SC	23
Police Athletic League of Jacksonville, Inc.	Eastside	OST	40	\$ 90,000.00		40	\$ 28,000.00	\$ 118,000.00	no change	44
Police Athletic League of Jacksonville, Inc.	Monument	OST	80	\$ 180,000.00		80	\$ 56,000.00	\$ 236,000.00	no change	87
Police Athletic League of Jacksonville, Inc.	Northside	OST	80	\$ 180,000.00		80	\$ 56,000.00	\$ 236,000.00	no change	84
Police Athletic League of Jacksonville, Inc.	Westside	OST	40	\$ 90,000.00		40	\$ 28,000.00	\$ 118,000.00	no change	47
Sanctuary of Northeast Florida Inc.	Sanctuary on 8th Street	OST	50	\$ 106,250.00		60	\$ 42,000.00	\$ 148,250.00	no change	59
Taylor Belle Foundation	Taylor Belle Foundation	OST	40	\$ 85,000.00		65	\$ 61,750.00	\$ 146,750.00	no change	27
TCOG	TCOG Destined for Greatness	OST	20	\$ 42,500.00		40	\$ 38,000.00	\$ 80,500.00	20 decrease AS/SC	13
The Carpenters Shop	The Carpenter's Shop Inc.	OST	140	\$ 315,000.00		120	\$ 84,000.00	\$ 399,000.00	no change	140
The Foundation Academy Studio School	The Foundation Academy	OST	90	\$ 191,250.00		140	\$ 98,000.00	\$ 289,250.00	no change	142
Inc.	The Potter's House Christian Fellowship, Inc.	OST	100	\$ 225,000.00		80	\$ 56,000.00	\$ 281,000.00	20 increase	90
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis 3-5	OST	80	\$ 170,000.00		60	\$ 57,000.00	\$ 227,000.00	no change	70
Tiphne DarShay Hollis Foundation	Tiphne Darshay Hollis 6-12	OST	80	\$ 170,000.00		60	\$ 57,000.00	\$ 227,000.00	no change	77
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis K-2	OST	40	\$ 85,000.00		40	\$ 38,000.00	\$ 123,000.00	no change	42
True Youth	Jacksonville Classical West	OST	0	\$ -		100	\$ 80,000.00	\$ 80,000.00	no change	n/a

Afterschool and Summer Programming

True Youth	Jacksonville Classical East	OST	0	\$ -		60	\$ 49,500.00	\$ 49,500.00	no change	n/a
U Turns Inc dba Teen Leaders of America	Sandalwood	OST	30	\$ 65,625.00		30	\$ 21,000.00	\$ 86,625.00	no change	42
U Turns Inc dba Teen Leaders of America	The Social /Community Site	OST	30	\$ 67,500.00		30	\$ 21,000.00	\$ 88,500.00	no change	42
Visionary Dreamers of Today's Foundation	Visionary Dreamers of Today's Foundation	OST	30	\$ 63,750.00		0	\$ -	\$ 63,750.00	50 decrease	28 enrolled
Wayman CDC	Bayview Elementary	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	94
Wayman CDC	Becoming Collegiate Academy	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	80
Wayman CDC	Wayman Academy of the Arts	OST	80	\$ 170,000.00		80	\$ 56,000.00	\$ 226,000.00	no change	89
Wayman CDC	Wayman Temple-South	OST	0	\$ -		60	\$ 42,000.00	\$ 42,000.00	no change	n/a
Wayman CDC	Westview K-8	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	89
West Jacksonville Restoration Center	West Jacksonville Restoration Center Inc.	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	97
Yohannas Performing Arts	Yohannas Performing Arts	OST	20	\$ 45,000.00		20	\$ 19,000.00	\$ 64,000.00	20 decrease	n/a
Young Men's Christian Association	Brookview Elementary School	OST	80	\$ 170,000.00	\$ 28,050.00	60	\$ 42,000.00	\$ 240,050.00	no change	88
Young Men's Christian Association	Greenfield Elementary School	OST	100	\$ 212,500.00	\$ 28,050.00	60	\$ 42,000.00	\$ 282,550.00	20 increase	100
Young Men's Christian Association	Kings Trail Elementary School	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	58
Young Men's Christian Association	Love Grove Elementary School	OST	80	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	no change	69
Young Men's Christian Association	Whitehouse Elementary School	OST	60	\$ 127,500.00	\$ 28,050.00	40	\$ 28,000.00	\$ 183,550.00	no change	67
Young Men's Christian Association	Tiger Academy	OST	100	\$ 170,000.00		60	\$ 42,000.00	\$ 212,000.00	20 increase	90
			8010	\$ 17,142,625.00	\$ 420,750.00	6655	\$ 5,139,886.40	\$ 22,675,211.40		

24/25 AS
w/security \$ 17,563,375.00

KHA
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Agency	Program Name	ESC	# of Students School-Year	School Year Funding Request	SY Security (school-based only)	Year Round Support Services	# of Students: Summer	Summer Funding Request	Summer Security (school-based only)	Total Funding Amount 2024-25
Communities In Schools of Jacksonville, Inc.	Pinedale ES	OST	100	\$ 212,500	\$ 28,050	\$ 212,400	80	\$ 56,000		\$ 508,950
Communities In Schools of Jacksonville, Inc.	Reynolds Lane ES	OST	80	\$ 170,000		\$ 212,400	60	\$ 42,000		\$ 424,400
Communities In Schools of Jacksonville, Inc.	Rufus E Payne ES	OST	80	\$ 170,000		\$ 212,400	60	\$ 42,000		\$ 424,400
Communities In Schools of Jacksonville, Inc.	Woodland Acres ES	OST	100	\$ 212,500	\$ 28,050	\$ 212,400	100	\$ 70,000	\$ 12,320	\$ 535,270
Boys and Girls Club of NE FL, Inc.	Arlington Heights ES	OST	80	\$ 170,000		\$ 201,795	60	\$ 42,000		\$ 413,795
Boys and Girls Club of NE FL, Inc.	Arlington Elem.	OST	80	\$ 170,000		\$ 201,795	60	\$ 42,000		\$ 413,795
Boys and Girls Club of NE FL, Inc.	Highlands Elem	OST	100	\$ 212,500	\$ 28,050	\$ 201,795	80	\$ 56,000		\$ 498,345
Boys and Girls Club of NE FL, Inc.	Northwestern Legends	OST	140	\$ 297,500	\$ 28,050	\$ 201,795	80	\$ 56,000		\$ 583,345
Total			760	\$ 1,615,000	\$ 112,200	\$ 1,656,779	580	\$ 406,000	\$ 12,320	\$ 3,802,299

* There were no additional costs except from the annualization from 10 to 12 month contract

Agency	Site Address / Program Name	ESC	FY 2023-24	Total Funding Amount 2024-25
Operation Save Our Sons, Inc.	Lone Star MYcroSchool School	Youth	\$25,000.00	\$35,000.00
	Ribault Middle School			
	Ribault High School			
	Westside Middle			
	Westside High School			
	Normandy Village Elementary			
	Pinedale Elementary			
	Reynolds Lane Elementary			
	Southside Estates Elementary			
	Woodland Acres Elementary			
	Sadie Tillis Elementary School			
	Picketville Elementary			
	George Washington Carver Elementary			
	Rufus E Payne Elementary			
Sallye B Mathis Elementary				
The Jax Gents Inc.	1418 Manotak Point Dr. #204 Jacksonville, FL, 32210	Youth	\$25,000.00	\$35,000.00
	420 E 8th Street Jacksonville, FL 32206			
	1700 Old Middleburg Road Jacksonville, FL, 32210			
First Coast Esports Alliance Inc	Jacksonville Library (Various Locations)	Youth	\$25,000.00	\$35,000.00
	Youth Exposure Basketball League, 32208			
	3674 Beach Blvd, 32207			
Keiser University, 6430 Southpoint Pkwy, 32216				
One Team One Dream Inc	Tiphne Darshay Foundation	Youth	\$25,000.00	\$35,000.00
The Center, One Foundation Inc.	Ribault High School	Youth	\$25,000.00	\$35,000.00
	Jessie Ball DuPont Center 40 E. Adams St, 32202			
Cleaning Up Today's Society, Inc.	221 E. 8th St., 32206	Youth	\$25,000.00	\$35,000.00
Level The Playing Field Leadership Academy Inc	34 West Forsyth Street, Jax FL 32202	Youth	\$25,000.00	\$35,000.00
	4230 Southpoint Pkwy, Jax FL 32216			
The Soyini Circle Girl's Corporation	Pinedale Elementary	Youth	\$25,000.00	\$35,000.00
	Northwestern Legends Elementary			
	Arlington Heights Elementary			
	Arlington Elementary			
	Highlands Elementary School			
			\$200,000.00	\$280,000.00

Step Up Process for preparation to apply for next large RFP

Year 1 - \$25,000

Year 2 - \$35,000

Year 3 - \$50,000

Year 4- \$65,000

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Agency	Program Name	ESC	2023-24 month contract	10 Total Funding Amount 2024-25
Goodwill Industries of North Florida, Inc.	Out East Programs and Services	College & Career	\$ 125,000.00	\$ 150,000.00
2nd Mile Ministries, Inc.	Youth Leadership Development Pathway	College & Career	\$ 37,574.00	\$ 45,095.00
AnnieRuth Foundation, Inc.	AnnieRuth	College & Career	\$ 108,334.00	\$ 130,073.00
Boys' and Girls' Clubs of Northeast Florida, Inc.	Printing Program	College & Career	\$ 125,000.00	\$ 149,998.00
Big Brothers Big Sisters of Northeast Florida, Inc.	Beyond School Walls	College & Career	\$ 125,000.00	\$ 150,012.00
The Carpenter's Shop Center, Inc.	Ready for Success Teen Program	College & Career	\$ 125,000.00	\$ 150,002.00
Children's International Summer Villages, Inc.	FACES of Jacksonville (Summer Camp)	College & Career	\$ 59,950.00	\$ 60,020.00
City Year, Inc.	AmeriCorps Member Leadership Development	College & Career	\$ 207,106.00	\$ 259,364.00
Families of Slain Children of Jacksonville, Florida, Inc.	Dove Outreach Center Inc.	College & Career	\$ 125,000.00	\$ 150,000.00
I'm a STAR Foundation, Inc.	GEAR-Up for Greatness	College & Career	\$ 125,000.00	\$ 150,000.00
Read USA, Inc.	Read USA	College & Career	\$ 1,120,000.00	\$ 1,120,000.00
The Foundation Academy Studio School, Inc.	Life Skills Program	College & Career	\$ 105,144.00	\$ 126,185.00
The Performers Academy, Inc.	Opportunity Project	College & Career	\$ 125,000.00	\$ 150,000.00
Jacksonville Urban League, Inc.	Champion4Change Youth Leadership	College & Career	\$ 125,000.00	\$ 150,000.00
Teen Leaders of America, Inc., formerly known as U-Turns, Inc.	Teen Leaders	College & Career	\$ 632,894.00	\$ 759,589.00
Wealth Watchers, Inc.	C.O.F.F.E.E. Project	College & Career	\$ 125,000.00	\$ 150,000.00
The Young Men's Christian Association of Florida's First Coast, Inc.	The Inner Prize Program - Johnson Center	College & Career	\$ 89,266.00	\$ 107,130.00
The Jacksonville Zoological Society, Inc.	W.I.L.D. Program	College & Career	\$ 193,426.00	\$ 232,112.00
			\$ 3,678,694.00	\$ 4,189,580.00
Cathedral Arts Project, Inc.	Art Ignite	Early Learning/Child Development	\$ 181,714.00	\$ 218,062.00
Girl Scouts of Gateway Council, Inc.	Community Development Troop Program	Early Learning/Child Development	\$ 72,428.00	\$ 89,340.00
Jacksonville Speech & Hearing Center, Inc.	Tiny Talkers Program	Early Learning/Child Development	\$ 323,008.00	\$ 387,662.00
New Heights of Northeast Florida, Inc.	New Heights	Early Learning/Child Development	\$ 103,088.00	\$ 123,750.00
The Performers Academy, Inc.	Squad Goals	Early Learning/Child Development	\$ 232,085.00	\$ 278,600.00
University of North Florida Board of Trustees	UNF	Early Learning/Child Development	\$ 105,052.00	\$ 105,052.00
Youth Crisis Center, Inc.	BRIGHT Beginnings	Early Learning/Child Development	\$ 269,464.00	\$ 323,389.00
WJCT, Inc.	WJCT Family & Community Community Learning	Early Learning/Child Development	\$ 109,996.00	\$ 132,060.00
			\$ 1,396,835.00	\$ 1,657,915.00
I.M. Sulzbacher Center for the Homeless, Inc.	Sulzbacher Village	Family Stability	\$ 72,620.00	\$ 72,620.00
Boys' and Girls' Clubs of Northeast Florida, Inc.	Culinary Program	Family Stability	\$ 125,000.00	\$ 149,999.00
The Children's Home Society of Florida	CHS	Family Stability	\$ 125,000.00	\$ 150,040.00
Families of Slain Children of Jacksonville, Florida, Inc.	Families of Slain Children	Family Stability	\$ 125,000.00	\$ 150,000.00
Family Support Services of North Florida, Inc.	FSS	Family Stability	\$ 125,000.00	\$ 150,000.00
Hubbard House, Inc.	Hubbard House	Family Stability	\$ 57,232.00	\$ 69,320.00
Jacksonville Public Education Fund, Inc.	Parents Who Lead	Family Stability	\$ 64,000.00	\$ 64,000.00
Daniel Memorial, Inc.	Project Prepare	Family Stability	\$ 79,342.00	\$ 95,211.00
			\$ 773,194.00	\$ 901,190.00
Managed Access to Child Health, Inc.	Hope Court	Juvenile Justice	\$ 125,000.00	\$ 150,000.00
Big Brothers Big Sisters of Northeast Florida, Inc.	Community Based Mentoring	Juvenile Justice	\$ 62,500.00	\$ 75,000.00

Center for Children's Rights, Inc.	HOPE Pipeline Project	Juvenile Justice	\$ 295,800.00	\$ 356,400.00
Fresh Ministries, Inc.	Fresh Path	Juvenile Justice	\$ 235,634.00	\$ 282,960.00
Hope at Hand, Inc.	Hope at Hand	Juvenile Justice	\$ 108,334.00	\$ 130,000.00
Hope Haven Association, Inc.	Hope Haven	Juvenile Justice	\$ 125,000.00	\$ 150,000.00
The LJD Jewish Family and Community Services, Inc.	At Hope Youth & Family Advocacy Program	Juvenile Justice	\$ 193,622.00	\$ 233,338.00
Pearls of Perfection, Inc.	Pearls of Perfection	Juvenile Justice	\$ 108,334.00	\$ 130,080.00
The Performers Academy, Inc.	Performers Prevention Project	Juvenile Justice	\$ 108,358.00	\$ 130,030.00
True Youth Association Inc	R.E.A.C.H. Program	Juvenile Justice	\$ 90,000.00	\$ 90,059.00
Twin Oaks Juvenile Development, Inc.	Project Connect	Juvenile Justice	\$ 130,820.00	\$ 156,979.00
Wayman Community Development Corporation	The S.K.Y. Mentoring Program	Juvenile Justice	\$ 86,000.00	\$ 93,060.00
Made A Way Foundation, Inc.	Ready to WIN	Juvenile Justice	\$ 108,334.00	\$ 130,000.00
			\$ 1,777,736.00	\$ 2,107,906.00
Cathedral Arts Project, Inc.	Sensory Arts/Music Therapy/Art Counseling	Mental Health/Special Needs	\$ 406,626.00	\$ 487,966.00
Cornerstone Special Education Alliance	Cornerstone	Mental Health/Special Needs	\$ 47,686.00	\$ 47,700.00
Developmental Learning Center, Inc.	DLC	Mental Health/Special Needs	\$ 449,166.00	\$ 539,055.00
Step-by-Step for Help Foundation, Inc.	Step-by-Step	Mental Health/Special Needs	\$ 108,334.00	\$ 130,000.00
Police Athletic League of Jacksonville, Incorporated	Jax PAL	Mental Health/Special Needs	\$ 314,126.00	\$ 295,189.00
			\$ 1,325,938.00	\$ 1,499,910.00
			\$ 8,952,397.00	\$ 10,356,501.00

* Rates remained the same. There were no additional costs except from the annualization from 10 to 12 month

KHA
 Other Renewal Contracts
 Renewal 2024-25

Agency	Program Name	Start Date	End Date	ESC	Renewal Type	2023-24 10 month contract	Total Funding Amount 2024-25
Early Learning Coalition of Duval, Inc.	Childcare Enhancement WD and Childcare Match	7/1/2024	6/30/2025	EL	E-7	n/a	\$ 3,400,000.00
Lutheran Services Florida, Inc.	EduCare	5/1/2024	4/30/2025	EL	E-7	n/a	\$ 200,000.00
Boys and Girls Club of NE FL, Inc.	Nutrition Program	6/1/2024	5/31/2025	OST	E-8	n/a	\$ 573,750.00
The District Board of Trustees of Florida State College of Jacksonville	Teen Violence Prevention Academy	6/1/2024	5/30/2025	JJ	E-6	\$ 241,667.00	\$ 290,000.00
United Way	Achievers for Life	6/1/2024	5/31/2025	SN	E-6	\$ 551,000.00	\$ 661,200.00
Hope Street Inc.	TBRI Training	6/1/2024	5/31/2025	SN	E-5	\$ 229,167.00	\$ 275,000.00
100 Black Men	STEM HUB	8/1/2024	7/31/2024	OST	E-7	n/a	\$ 200,000.00
United Way	211 Info/Referral	6/1/2024	5/30/2025	SN	E-7	n/a	\$ 64,000.00
I'm A Star Foundation	STEM HUB	8/1/2024	7/31/2024	OST	E-7	n/a	\$ 200,000.00
Youth Crisis Center, Inc.	Residential Care Center	6/1/2024	5/31/2025	SN	E-5	\$ 145,833.00	\$ 175,000.00
Business Leadership Institute for Early Learning, Inc.	National Accreditation Program	7/1/2024	6/30/2025	EL	SS	n/a	\$ 175,000.00
Business Leadership Institute for Early Learning, Inc.	Master Class Program	7/1/2024	6/30/2025	EL	SS	n/a	\$ 35,000.00
Jacksonville Public Education Fund	Campaign for Grade Level Reading	7/1/2024	6/30/2025	EL	SS	n/a	\$ 110,000.00
The Allison Brundick Haramis Foundation, Inc.	Burial Cost	7/1/2024	6/30/2025	SN	SS	n/a	\$ 80,000.00
Goodwill Industries	Take Stock	6/1/2024	5/30/2025	PTT	SS	\$ 85,000.00	\$ 102,000.00
Managed Access to Child Health, Inc.	JJ Diversion Program	6/1/2024	5/31/2025	JJ	RFP	\$ 1,500,000.00	\$ 1,683,644.00
						Total:	\$ 8,224,594.00

* There were no additional costs except from the annualization from 10 month to 12 month
 * does not include contract set to end 9/30/24



KIDS HOPE ALLIANCE

Franklinville Partnership
for Children, Youth & Families

KHA Grants Presentation

Presented by:

Eric McClure and Jessica Pitts



JSOCC

Jacksonville System of Collaborative Care

The JSOCC program integrates System of Care principles and offers communities access to health professionals with the capacity to provide medical, mental, behavioral, and transition health services to children and youth at-risk for or experiencing serious emotional disturbances and serious mental illness. JSOCC is a scalable and replicable model of a Medical-Behavioral Health Homes network of pediatricians qualified to diagnose and manage low to mid-level mental health conditions of high-risk populations of children and youth.

- **2,451** Youth have received behavioral health care coordination and referred into therapeutic and/or psychiatric services.
- **448** Youth successfully completed High-Fidelity Wraparound
- **510** Individuals trained in mental health related trainings (MHFA, IEPs, etc)





KIDS HOPE ALLIANCE

SAMHSA - JSOCC

Grant Period: September 30, 2022 to June 30, 2024

Report Period: September 30, 2022 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$1,408,173	\$849,104	\$-	\$(559,069)
Intrafund Transfer	\$76,406	\$76,406	\$-	\$(0)
Total Revenues	\$1,484,579	\$925,510	\$-	\$(559,069)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$74,500	\$63,952	\$-	\$10,548
Internal Service Charges	\$500	\$-	\$-	\$500
Grants and Aids	\$1,409,579	\$1,131,968	\$277,611	\$-
Total Expenditures	\$1,484,579	\$1,195,921	\$277,611	\$11,047
Total Revenues Less Expenditures	\$-	\$(270,412)	\$(277,611)	\$(548,022)

Purpose of Grant:

The purpose of this grant is to improve mental health outcome and youth with serious emotional disturbance (SED) and their families.

Additional Information:

A No-Cost Extension was granted until June 30, 2024

ReCAST

Building a Resilience Jacksonville - SOC

BRJ-SOC utilizes a rights-based framework to create an ecosystem of care to solidify, sustain and build upon community-based participatory efforts; meet the needs of high-risk youth and their families; and promote well-being, resiliency, and community healing. The initiative serves more than 15,000 individuals in Jacksonville's urban core, home to the city's largest percentage of minority residents, highest poverty rates and highest death rates. The initiative is funded by a SAMHSA 2021 Resiliency in Communities After Stress and Trauma (ReCAST) grant.

- Served more than **6000** youth and families in Health Zone 1 through the provision of resilience activities, trauma informed summer camps, and faith-based trauma interventions;
- Trained **547** mental health workforce and related workforce members in behavioral or mental health trauma informed approaches;
- Provided **1,129** youth with trauma-informed behavioral health services through collaborations with Hope and Healing Jax, Noah's Ark, Kash Kids, Northwest Behavioral Health, and Step-by-Step 4 Help.





KIDS HOPE ALLIANCE
SAMHSA - reCAST

Grant Period: September 30, 2023 to September 29, 2024

Report Period: September 30, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$1,000,000	\$362,077	\$-	\$(637,923)
Intrafund Transfer	\$-	\$-	\$-	\$-
Total Revenues	\$1,000,000	\$362,077	\$-	\$(637,923)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$40,000	\$25,146	\$-	\$14,854
Grants and Aids	\$960,000	\$405,542	\$554,458	\$-
Total Expenditures	\$1,000,000	\$430,688	\$554,458	\$14,854
Total Revenues Less Expenditures	\$-	\$(68,611)	\$(554,458)	\$(623,069)

Purpose of Grant:

The purpose of this grant is to improve behavioral health, empower community residents, reduce trauma, and sustain community change for high-risk youth and their families.

Additional Information:

Grant is in year 3 of 5

CREATE-SOC

Co-Designing Rich Environments for all to Thrive Everyday

The *CREATE* System of Care (SOC) will expand on the foundational SOC components of being family-driven, youth-guided and cultural competency to address three priority populations of children identified by SAMHSA--children and youth with special health care needs (CYSHCN), those transitioning from pediatric to adult care (HCT), and LGBTQ+ children and youth (C&Y). They represent a third of US children, are at high risk for SEDs, and are disproportionately represented by minority and low-income families. CREATE will implement two behavioral health teams consisting of a LCSW, Wraparound prepared Care Coordinator, and Family Advocate who will work with the populations of focus. A Collaborative Care model will be used to train pediatricians on psychiatric med management and mental-behavioral health approaches to their patients.





KIDS HOPE ALLIANCE

SAMHSA - CREATE

Grant Period: September 30, 2023 to September 29, 2024

Report Period: September 30, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$1,000,000	\$82,595	\$-	\$(917,405)
Intrafund Transfer	\$75,000	\$75,000	\$-	\$-
Total Revenues	\$1,075,000	\$157,595	\$-	\$(917,405)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$75,000	\$7,852	\$-	\$67,148
Grants and Aids	\$1,000,000	\$108,544	\$891,456	\$-
Total Expenditures	\$1,075,000	\$116,396	\$891,456	\$67,148
Total Revenues Less Expenditures	\$-	\$41,199	\$(891,456)	\$(850,257)

Purpose of Grant:

This grant will provide mental health services for children with serious emotional disturbances, targeting children identified by SAMHSA—children and youth with special health care needs (CYSHCN), youth transitioning from pediatric to adult care (HCT), and LGBTQ+ children and youth. Associated RC24-011.

Additional Information:

Grant is in year 1 of 4



INSPIRE

Identifying Needs and Supports to Partner, Intervene, Reengage and Educate

This multi-agency comprehensive anti-gang program for youth is a collaboration that mobilizes faith and community organizations and partners with the government and private sectors. Project *INSPIRE* integrates key components of the Office of Juvenile Justice and Delinquency Prevention (OJJDP) *Comprehensive Gang Model*, *Project Safe Neighborhoods* and the *Gang Reduction* program to reduce and sustain reductions in community youth violence and gang victimization.

- **91%** of youth on track to graduate (grades 9-12) at time of enrollment in INSPIRE has graduated with high School employment or is still enrolled in school.
- Over the duration of the program **94%** of enroll youth without a criminal record has not been arrested. (Including gun related charges or negative encounter with law enforcement).
- **86%** of youth 16 years and older obtained gainful employment with 8 months of enrollment.



KIDS HOPE ALLIANCE

Comprehensive Anti-gang Youth Program (INSPIRE)

Grant Period: October 1, 2022 to September 30, 2024

Report Period: October 1, 2022-April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$162,865	\$141,657	\$-	\$(21,208)
Interfund Transfer	\$67,040	\$67,040		\$-
Total Revenues	\$229,905	\$208,697	\$-	\$(21,208)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$80,875	\$61,976	\$-	\$18,899
Grants and Aids	\$149,030	\$140,399	\$8,631	\$-
Total Expenditures	\$229,905	\$202,376	\$8,631	\$18,899
Total Revenues Less Expenditures	\$-	\$6,322	\$(8,631)	\$(2,309)

Purpose of Grant:

The purpose of this grant is to provide intervention in three areas: community mobilization, opportunities provision, and social interventions.

Additional Information:

Granted a No-cost Extension until September 30, 2024

CJRG

Criminal Justice Reinvestment Grant

The primary goal of this Grant Agreement is to screen and assess all youth entering the juvenile justice system to identify early social and emotional health issues. CJRG fills the intervention gap at the front end of the juvenile justice system by connecting youth and their families with behavioral, social, emotional, and educational needs with early intervention services to prevent recidivism and provide additional opportunities for the youth to be diverted from the criminal justice system.

- **89%** of youth did not re-offending while enrolled in programming
- **81%** of youth successfully completed the program
- **93%** of youth did not re-offend within 6 months of discharge



KIDS HOPE ALLIANCE
Criminal Justice Reinvestment Grant (CJRG)
Grant Period: October 1, 2023 to September 30, 2024
Report Period: October 1, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$400,000	\$100,000	\$-	\$(300,000)
Interfund Transfer	\$85,000	\$85,000		\$-
Total Revenues	\$485,000	\$185,000	\$-	\$(300,000)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$44,134	\$18,127	\$-	\$26,007
Grants and Aids	\$440,866	\$160,614	\$399,671	\$(119,419)
Total Expenditures	\$485,000	\$178,741	\$399,671	\$(93,412)
Total Revenues Less Expenditures	\$-	\$6,259	\$(399,671)	\$(393,412)

Purpose of Grant:

The purpose of this grant is to provide services for youth who reside in Duval County with Substance Abuse and mental health problems that are at risk for entry into the criminal or juvenile justice systems.

Additional Information:

Reimbursed \$100K on a quarterly basis

Quarter 2 invoice has been submitted and under review

Grant is in year 3 of 3



RISE

Responding and Intervening through Strength and Empowerment

RISE is building the capacity of families and communities in Jacksonville's Urban Core (Health Zone 1), by providing services to youth who exhibit violent behaviors and their families. In addition, services are also provided to youth who have been victims of violent crimes. This initiative is funded by a FY 2022 Office of Juvenile Justice and Delinquency Prevention (OJJDP) *Strategies To Support Children Exposed to Violence* grant.

- **83%** of youth enrolled remained violence free
- **86%** of program youth have not reoffended
- **93%** of youth not enrolled in school have reenrolled in an educational program



KIDS HOPE ALLIANCE

DOJ- Project RISE

Grant Period: October 1, 2023 to September 30,2024

Report Period: October 1, 2023 - April 30, 2024

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$300,000	\$103,851	\$-	\$(196,149)
Interfund Transfer	\$32,000	\$32,000		\$-
Total Revenues	\$332,000	\$135,851	\$-	\$(196,149)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$32,000	\$17,747	\$-	\$14,253
Grants and Aids	\$300,000	\$108,252	\$191,748	\$-
Total Expenditures	\$332,000	\$125,999	\$191,748	\$14,253
Total Revenues Less Expenditures	\$-	\$9,852	\$(191,748)	\$(181,896)

Purpose of Grant:

The purpose of the Project RISE grant is to develop and implement prevention strategies at an individual and community level to increase resiliency of children and youth exposed to violence.

Additional Information:

Grant is in year 2 of 3

Key Partnerships



JSOCC

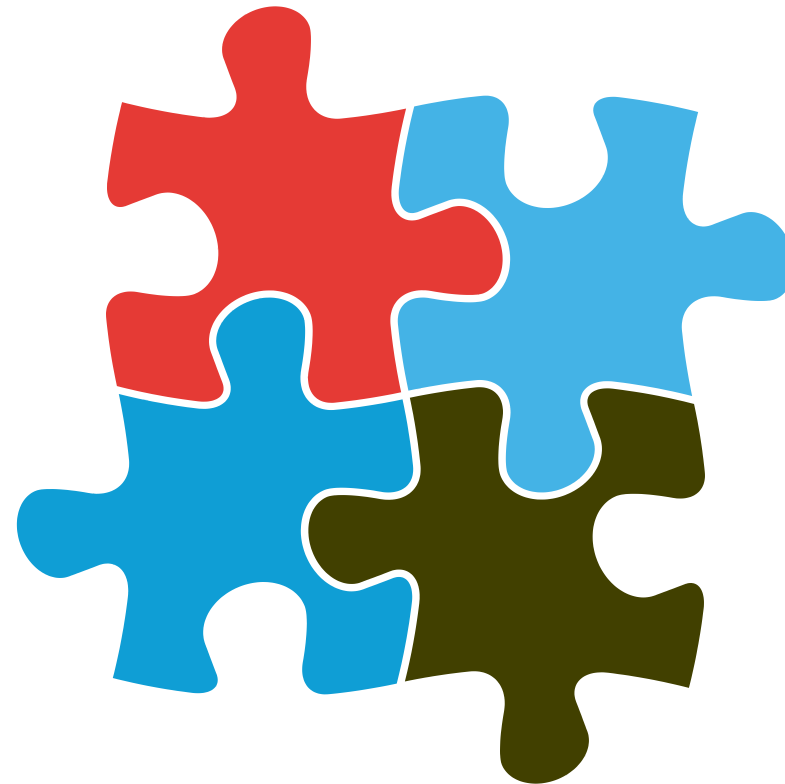
- Sulzbacher
- Daniel
- Angel Kids
- Voices
- Hope and Healing Jax

ReCAST

- Kash for Kids
- Step by Step
- Center for Children's Rights
- St. Joesph Missionary
- Mt. Olive

CREATE

- Daniel
- JFCS
- Wolfson
- University of Florida
- Baptist Health



INSPIRE

- JSO
- Noah's Ark
- Step by Step
- Center for Children's Rights

CJRG

- DJJ
- Recovery School
- Daniel
- JSO
- JFCS

RISE

- JSO
- Noah's Ark
- Step by Step
- Center for Children's Rights
- Voices