

KIDS HOPE ALLIANCE
 FY 2018-19 Budget
 City of Jacksonville Funds

TYPE OF PROGRAM OR SERVICE	TOTAL FUNDS	FY18-19 INITIAL APPROVED BUDGET	FY18-19 ADDITIONAL FUNDING	Number of Students Served
EARLY LEARNING PROGRAMS				
ENHANCED CHILDCARE - EARLY LEARNING COALITION	\$ 509,500	\$ 459,500	\$ 50,000	160
ELC - CHILDCARE EXECUTIVE PARTNERSHIP	\$ 625,000	\$ 625,000		325
EPISCOPAL CHILDREN'S SERVICES - COACH JAX RFP RENEWAL	\$ 1,672,194	\$ 1,672,194		0
TOTAL	\$ 2,806,694	\$ 2,756,694	\$ 50,000	485
JUVENILE PREVENTION & INTERVENTION PROGRAMS				
TWIN OAKS JUVENILE DEVELOPMENT, INC. AFTERCARE PROGRAM	\$ 41,174	\$ 41,174		30
ST. PAUL'S MISSIONARY BAPTIST CHURCH - EVENING REPORTING CENTER	\$ 143,242	\$ 143,242		N/A
DANIEL MEMORIAL, INC. - JUVENILE INTERVENTION RFP RENEWAL	\$ 291,600	\$ 291,600		200
PACE CENTER FOR GIRLS, INC.	\$ 180,000	\$ 180,000		150
UNIVERSITY OF FLORIDA TURNING POINT - RETHINKING VIOLENCE	\$ 31,000	\$ 31,000		80-100
GRANT MATCH: DEPT. OF CHILDREN & FAMILIES - CRIMINAL JUSTICE REINVESTMENT AVAILABLE FOR RFP	\$ -	\$ 15,917	\$ (15,917)	
VIOLENCE PREVENTION ACADEMY - I'M A STAR FOUNDATION	\$ 100,000		\$ 100,000	300
VIOLENCE PREVENTION ACADEMY - FLORIDA STATE COLLEGE	\$ 250,000		\$ 250,000	80
DIVERSIONARY PROGRAMS - RFP	\$ 164,609		\$ 164,609	
TOTAL	\$ 1,261,625	\$ 762,933	\$ 498,692	Approx. 840-860
OUT-OF-SCHOOL TIME PROGRAMS				
AFTERSCHOOL PROGRAMS - JAMS	\$ 64,000	\$ -	\$ 64,000	40
AFTERSCHOOL PROGRAMS	\$ 8,727,229	\$ 8,727,229		7,325
SUMMER LEARNING PROGRAMS	\$ 3,750,000	\$ 3,750,000		6,230
GRANT MATCH: 21ST CCLC AFTERSCHOOL PROGRAMS	\$ 157,718	\$ 157,718		
AFTERSCHOOL PROGRAM RFP (FY19-20 CONTRACTS EFF. 7/1/19-9/30/2019)	\$ 2,950,429	\$ 2,950,429		
STEAM ACADEMY - RFP	\$ 100,000		\$ 100,000	250
SPORTS & CHARACTER DEVELOPMENT INSTITUTE - RFP	\$ 120,000		\$ 120,000	800
SOUTHSIDE MS AFTERSCHOOL & SUMMER CAMP PROGRAM (CM WILSON)	\$ 148,128		\$ 148,128	100
TOTAL	\$ 16,017,504	\$ 15,585,376	\$ 432,128	14,745
PRETEEN AND TEEN PROGRAMS				
BOYS & GIRLS CLUBS OF NORTHEAST FLORIDA, INC. - EXTENDED HOURS FOR TEENS	\$ 20,000	\$ 20,000		50
BOYS AND GIRLS CLUB OF NORTHEAST FLORIDA - BRIDGER CONNECTION 1	\$ 250,000	\$ 250,000		110
BIG BROTHERS BIG SISTERS OF NE FL - BIG IN COMMUNITIES & SCHOOLS RFP RENEWAL	\$ 294,048	\$ 294,048		500
DON'T MISS A BEAT, INC. - TEENS	\$ 89,340	\$ 89,340		50
FRESH MINISTRIES, INC. - FRESH FUTURES	\$ 76,027	\$ 76,027		60
GIRL SCOUTS OF GATEWAY COUNCIL, INC. - GET REAL! MENTORING	\$ 79,818	\$ 79,818		350
GROUNDWORK JACKSONVILLE, INC. - GREEN TEAM	\$ 90,170	\$ 90,170		20
JACKSONVILLE ZOOLOGICAL SOCIETY, INC. - ZOO TEENS	\$ 115,480	\$ 115,480		30
POLICE ATHLETIC LEAGUE OF JACKSONVILLE, INC. - TEEN LEADERSHIP PROGRAM,	\$ 34,220	\$ 34,220		20
WAYMAN COMMUNITY DEVELOPMENT CORP. - HOOPS FOR HOPE	\$ 66,667	\$ 66,667		80
YMCA OF FLORIDA - YOUTH IN GOVERNMENT	\$ 60,585	\$ 60,585		45
I'M A STAR FOUNDATION, INC. - CREATING STARS PROGRAM	\$ 176,926	\$ 176,926		100
BOYS & GIRLS CLUBS OF NORTHEAST FLORIDA, INC. - TIPPING THE SCALE	\$ 60,344	\$ 60,344		30
GOODWILL INDUSTRIES OF NORTH FLORIDA - TAKE STOCK IN CHILDREN	\$ 100,000	\$ 100,000		
OPPORTUNITY DEVELOPMENT - READY TO ACHIEVE	\$ 27,745	\$ 27,745		
FAMILY SUPPORT SERVICES - MENTORS MATTER	\$ -	\$ 52,187	\$ (52,187)	
AVAILABLE FOR RFP	\$ -	\$ 44,222	\$ (44,222)	
TEEN LITERACY WORKFORCE INITIATIVE - READ USA, INC.	\$ 60,000		\$ 60,000	200
ATHLETIC & LEADERSHIP LEAGUE - POLICE ATHLETIC LEAGUE	\$ 20,000		\$ 20,000	200
ATHLETIC & LEADERSHIP LEAGUE - YOUNG MENS CHRISTIAN ASSOC.	\$ 50,000		\$ 50,000	200
ATHLETIC & LEADERSHIP LEAGUE - BOYS & GIRLS CLUB OF NE FL	\$ 30,000		\$ 30,000	200
YOUNG MEN'S SUCCESS SUMMIT - 100 BLACK MEN	\$ 100,000		\$ 100,000	300
COLLEGE SUCCESS & ACCESS ACADEMY - RFP	\$ 100,000		\$ 100,000	350
WORKFORCE TRAINING PILOT - WEST JAX RESTORATION CENTER	\$ 130,000		\$ 130,000	150
TEDx - INTELLECTUALS EXPLORERS, INC.	\$ 30,000		\$ 30,000	315
TOTAL	\$ 2,061,370	\$ 1,637,779	\$ 423,591	3,360
SPECIAL NEEDS PROGRAMS				
FULL SERVICE SCHOOLS	\$ 3,403,000	\$ 3,403,000		3,620

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EARLY LEARNING COALITION - SOCIAL EMOTIONAL SCREENING	\$ 185,224	\$ 185,224		400
CHILD GUIDANCE CENTER - OUTPATIENT MENTAL HEALTH THERAPY	\$ 179,606	\$ 179,606		360
DANIEL MEMORIAL - PROJECT PREPARE	\$ 60,000	\$ 60,000		20
DLC NURSE AND LEARN, INC. - EXTENDED CARE	\$ 304,588	\$ 304,588		55
HOPE HAVEN CHILDREN'S CLINIC AND FAMILY CENTER - BASICS	\$ 120,000	\$ 120,000		26
NEW HEIGHTS OF NORTHEAST FLORIDA, INC. - RESPITE CARE/CHILDREN'S SERVICES	\$ 84,298	\$ 84,298		330
NORTHWEST BEHAVIORAL HEALTH SERVICE - OUTPATIENT MENTAL HEALTH THERAPY	\$ 97,494	\$ 97,494		300
I.M. SULZBACHER CENTER - DEVELOPMENTAL SERVICES FOR HOMELESS CHILDREN	\$ 44,360	\$ 44,360		150
YOUTH CRISIS CENTER, INC. - FAMILY CONNECTION	\$ 90,500	\$ 90,500		350
GRANT MATCH: DEPT. OF HEALTH & HUMAN SERVICES - SAMHSA WRAP AROUND GRANT	\$ 146,000	\$ 146,000		
GRANT MATCH: HEALTHY FAMILIES JACKSONVILLE	\$ 1,040,500	\$ 1,040,500		
AVAILABLE FOR RFP	\$ -	\$ 35,802	\$ (35,802)	
GRIEF COUNSELING	\$ 21,366	\$ 21,366		
TRAUMA INFORMED TRAINING	\$ 50,000		\$ 50,000	
YOUTH & FAMILY EMPOWERED CENTERS - RFP	\$ 600,000		\$ 600,000	
TOTAL	\$ 6,426,936	\$ 5,812,738	\$ 614,198	
TOTAL PROGRAM FUNDING TO PROVIDERS (08201)	\$ 28,574,129	\$ 26,555,520	\$ 2,018,609	5,611
OTHER PROGRAM FUNDING				
BURIAL COST	\$ 21,366	\$ 21,366		
MAYOR SUMMER YOUTH AT WORK PARTNERSHIP PROGRAM	\$ 467,440	\$ 234,105	\$ 233,335	
JUVENILE JUSTICE PORTAL TRACKING	\$ 50,000		\$ 50,000	
TEEN CENTER @ KIDS HOPE ALLIANCE	\$ 60,000		\$ 60,000	
STOP THE VIOLENCE (S/F 646)	\$ 315,866	\$ 300,000	\$ 15,866	1,414
YOUTH TRAVEL TRUST FUND	\$ 40,794	\$ 40,794	\$ -	
TOTAL OTHER PROGRAM FUNDING	\$ 955,466	\$ 596,265	\$ 359,201	1,414
OPERATING EXPENSES				
KHA ADMINISTRATION COST	\$ 5,692,763	\$ 5,492,763	\$ 200,000	
TOTAL OPERATING EXPENSES	\$ 5,692,763	\$ 5,492,763	\$ 200,000	
TOTAL PROGRAM & OPERATING BUDGET	\$ 35,222,358	\$ 32,644,548	\$ 2,577,810	

Kids Hope Alliance
Comprehensive Budget - Schedule M (Revised)
Fiscal Year 2018 - 2019

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds* (Local Match)	Total Funds
State of FL. Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/18 09/30/19	5 FT Staff / 1,040 PT Hrs	\$3,300,000	\$0	\$0	\$3,300,000	\$0	\$3,300,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program (Sum. 2019)	05/01/19 08/31/19	22,000 PT Hrs	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000
State of FL Dept. of Agriculture & Consumer Services - Summer Food Service Program Estimated Carryover from FY18 (same grant as above)	05/01/19 08/31/19	N/A	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
Healthy Families - The Ounce of Prevention FL	07/01/19 06/30/20	4 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$1,040,500	\$2,135,000
FL Department of Education - 21st Century Community Learning Center Grant	08/01/19 07/31/20	2 FT Staff 35,000 PT Hrs.	\$0	\$350,000	\$0	\$350,000	\$157,718	\$507,718
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound Grant	09/29/18 09/28/19	2 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$146,000	\$1,146,000
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound - Estimated Carryover from YR3 to YR4 (same grant as above)	09/29/18 09/28/19	N/A	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
Criminal Justice Reinvestment Grant	11/01/18 10/31/19	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$60,000	\$460,000
NEW: FL Department of Education - 21st Century Grant	10/01/18 07/31/19	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
FL Department of Education - 21st Century Grant (same as above)	08/01/19 07/31/20	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
NEW: U. S. Department of Juvenile Justice - Opioid Affected Youth Initiative Grant	10/01/18 09/30/19	.5 FT Staff	\$233,830	\$0	\$0	\$233,830	\$0	\$233,830
NEW: U.S. Department of Justice - Stop School Violence Prevention & Mental Health Training Program	10/01/18 09/30/19	1 FT Staff	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000
NEW: Beaches Community Fund at the Community Foundation Grant	10/01/18 03/31/19	N/A	\$0	\$0	\$50,500	\$50,500	\$0	\$50,500
TOTAL ESTIMATED GRANT REVENUE			\$7,304,030	\$2,834,300	\$50,500	\$10,188,830	\$1,404,218	\$11,593,048

Essential Service Plans:

Early Learning Programs	\$3,847,194
Juvenile Justice Prevention/Intervention Programs	\$1,261,625
Out of School Time Programs	\$16,017,504
Preteen and Teen Programs	\$2,061,370
Special Needs Programs	\$5,365,070
Subtotal Program Funding (08201):	\$28,552,763 **
Stop the Violence Program (S/F 646)	\$315,866 ***
Grief Counseling	\$21,366
Total Program Funding (08201):	\$28,889,995
Burial Costs	\$21,366
Mayor's Summer Youth Employment Partnership Program	\$467,440
Juvenile Justice Portal Tracking	\$50,000
Preteen & Teen	\$60,000
Total Program Funding:	\$29,488,801
Operating Funds	\$5,692,763
Youth Travel Trust Fund	\$40,794
Total City Funding:	\$35,222,358 ****
Grant Funding from Above:	\$10,188,830 \$8,144,500 Grants Received
Total Funding Including Grants:	<u>\$45,411,188</u>

* These funds are included in the Essential Service Plan breakdown below the chart.

** Ties to the Total Essential Service Program Funding on Pages 2 and 3.

*** "Stop the Violence" funding of \$300,000 is placed in the KHA Trust Sec 111.850 Part A (SF 646). Provisions of Section 111.850 Part A are being waived so that the funding can be used on mini grants up to \$10,000 to organizations for "Stop the Violence". Ord. 2018-843 appropriated an additional \$15,866.13 from the KHA Trust Fund fund balance for mini grants up to \$5,000 for "Stop the Violence".

**** Additional funding of \$2,497,944 was appropriated by Ord. 2019-023-E.

Program Funding by the Five Essential Service Categories

	Period	Total Amount
Early Learning Programs:		
Early Learning Coalition - Enhanced Childcare	10/01/18 - 03/31/19	459,500
Early Learning Coalition - Childcare Executive Partnership	10/01/18 - 03/31/19	625,000
Grant Match: Healthy Families Jacksonville	07/01/18 - 06/30/19	1,040,500
Episcopal Children's Services - Coach Jax RFP Renewal	10/01/18 - 03/31/19	1,672,194
<i>Ordinance 2019-023 - Early Learning Coalition</i>	03/01/19 - 09/30/19	50,000
Total Early Learning Programs		\$ 3,847,194

Juvenile Justice Prevention & Intervention Programs:		
Twin Oaks Juvenile Development, Inc. - Aftercare Program	10/01/18 - 03/31/19	41,174
Daniel Memorial - Juvenile Intervention RFP Renewal	10/01/18 - 03/31/19	291,600
PACE Center for Girls, Inc. - Drop Out Prevention & Support Services	10/01/18 - 03/31/19	180,000
St. Paul's Missionary Baptist Church - Evening Reporting Center	10/01/18 - 03/31/19	143,242
Grant Match: Dept. of Children & Families - Criminal Justice Reinvestment	11/01/18 - 10/31/19	60,000
University of Florida Turning Point - Rethinking Violence	10/01/18 - 03/31/19	31,000
Available for RFP	10/01/18 - 09/30/19	_____
<i>Ordinance 2019-023 - Violence Prevention Academy - I'm A Star Foundation</i>	03/01/19 - 09/30/19	100,000
<i>Ordinance 2019-023 - Violence Prevention Academy - Florida State College</i>	03/01/19 - 09/30/19	250,000
<i>Ordinance 2019-023 - RFP Diversionary Programs</i>	03/01/19 - 09/30/19	164,609
Total Juvenile Prevention & Intervention Programs		\$ 1,261,625

Out-of-School Time Programs:		
<i>Afterschool Programs - Ordinance 2018-305-E</i>	10/01/18 - 06/30/19	8,727,229
<i>Afterschool Programs - Ordinance 2018-842-E</i>	10/01/18 - 06/30/19	64,000
Afterschool Program RFP (FY19-20 contracts eff. 7/1/19-9/30/19)	07/01/19 - 09/30/19	2,842,048
Communities in Schools of Jacksonville - DuPont Middle School	07/01/19 - 09/30/19	32,000
Hope Haven Association - Alden Road Exceptional Student Center	07/01/19 - 09/30/19	43,639
Police Athletic League of Jacksonville - Palm Ave. Exceptional Student Center	07/01/19 - 09/30/19	32,743
Summer Learning Programs RFP	05/01/19 - 08/31/19	3,720,000
Communities in Schools of Jacksonville - DuPont Middle School	05/01/19 - 08/31/19	30,000
Grant Match: Dept. of Educ - 21st Century Community Learning Center Grant	08/01/19 - 07/31/20	157,718
<i>Ordinance 2019-023 - RFP STEAM Academy</i>	03/01/19 - 09/30/19	100,000
<i>Ordinance 2019-023 - RFP Sports & Character Development Institute</i>	03/01/19 - 09/30/19	120,000
<i>Ordinance 2019-153 - Southside Middle School Afterschool & Summer Camp Program</i>	03/01/19 - 09/30/19	148,128
Total Out-of-School Time Programs		\$ 16,017,504

Preteens and Teen Programs:		
Boys & Girls Clubs of Northeast Florida, Inc. - Extended Hours for Teens	10/01/18 - 03/31/19	20,000
Boys and Girls Club of Northeast Florida - Bridger Connection 1	10/01/18 - 03/31/19	250,000
Big Brothers Big Sisters of NE FL - BIG in Communities & Schools RFP Renewal	10/01/18 - 03/31/19	294,048
Don't Miss a Beat, Inc. - Teens	10/01/18 - 03/31/19	89,340
Fresh Ministries, Inc. - Fresh Futures	10/01/18 - 03/31/19	76,027
Girl Scouts of Gateway Council, Inc. - Get Real! Mentoring	10/01/18 - 03/31/19	79,818
Groundwork Jacksonville, Inc. - Green Team	10/01/18 - 03/31/19	90,170
Jacksonville Zoological Society, Inc. - Zoo Teens	10/01/18 - 03/31/19	115,480
Police Athletic League of Jacksonville, Inc. - Teen Leadership Program,	10/01/18 - 03/31/19	34,220

Program Funding by the Five Essential Service Categories

	Period	Total Amount
Wayman Community Development Corp. - Hoops for Hope	10/01/18 - 03/31/19	66,667
YMCA of Florida - Youth in Government	10/01/18 - 03/31/19	60,585
I'm a Star Foundation, Inc. - Creating STARS Program	10/01/18 - 03/31/19	176,926
Boys & Girls Clubs of Northeast Florida, Inc. - Tipping the Scale	10/01/18 - 03/31/19	60,344
Family Support Services - Mentors Matter	10/01/18 - 03/31/19	—————
Goodwill Industries of North Florida - Take Stock in Children	10/01/18 - 03/31/19	100,000
Opportunity Development - Ready to Achieve	10/01/18 - 03/31/19	27,745
Available for RFP	10/01/18 - 09/30/19	—————
Ordinance 2019-023 - Teen Literacy Workforce Initiative - READ USA, Inc.	03/01/19 - 09/30/19	60,000
Ordinance 2019-023 - Athletic & Leadership League - Police Athletic League	03/01/19 - 09/30/19	20,000
Ordinance 2019-023 - Athletic & Leadership League - Young Mens Christian Assoc.	03/01/19 - 09/30/19	50,000
Ordinance 2019-023 - Athletic & Leadership League - Boys & Girls Club of NE FL	03/01/19 - 09/30/19	30,000
Ordinance 2019-023 - Young Men's Success Summit - 100 Black Men of Jacksonville	03/01/19 - 09/30/19	100,000
Ordinance 2019-023 - RFP College Success & Access Academy	03/01/19 - 09/30/19	100,000
Ordinance 2019-023 - Workforce Training Pilot - West Jacksonville Restoration Center, Inc.	03/01/19 - 09/30/19	130,000
Ordinance 2019-023 - TEDx - Intellectuals Explorers, Inc.	03/01/19 - 09/30/19	30,000
Total Preteen and Teen Programs		\$ 2,061,370
Special Needs Programs:		
Full Service Schools - Ordinance 2018-305-E	10/01/18 - 06/30/19	1,277,250
Full Service Schools - Existing Funds		
Jewish Family Services	07/01/19 - 09/30/19	50,000
Children's Home Society	07/01/19 - 09/30/19	107,000
Child Guidance Center	07/01/19 - 09/30/19	118,750
Daniel	07/01/19 - 09/30/19	150,000
Full Service Schools - Enhancement Funds:		
Jewish Family Services	10/01/18 - 09/30/19	242,857
Children's Home Society	10/01/18 - 09/30/19	485,714
Child Guidance Center	10/01/18 - 09/30/19	182,143
Daniel	10/01/18 - 09/30/19	789,286
Early Learning Coalition - Social Emotional Screening	10/01/18 - 03/31/19	185,224
Child Guidance Center - Outpatient Mental Health Therapy	10/01/18 - 03/31/19	179,606
Daniel Memorial - Project Prepare	10/01/18 - 03/31/19	60,000
DLC Nurse and Learn, Inc. - Extended Care	10/01/18 - 03/31/19	304,588
Hope Haven Children's Clinic and Family Center - BASICS	10/01/18 - 03/31/19	120,000
New Heights of Northeast Florida, Inc. - Respite Care/Children's Services	10/01/18 - 03/31/19	84,298
Northwest Behavioral Health Service - Outpatient Mental Health Therapy	10/01/18 - 03/31/19	97,494
I.M. Sulzbacher Center - Developmental Services for Homeless Children	10/01/18 - 03/31/19	44,360
Youth Crisis Center, Inc. - Family Connection	10/01/18 - 03/31/19	90,500
Grant Match: Dept. of Health & Human Services - SAMHSA Wrap Around Grant	10/01/18 - 03/31/19	146,000
Available for RFP	10/01/18 - 09/30/19	—————
Ordinance 2019-023 - RFP Trauma Informed Training	03/01/19 - 09/30/19	50,000
Ordinance 2019-023 - RFP Youth & Family Empowerment Centers	03/01/19 - 09/30/19	600,000
Total Special Needs Programs		\$ 5,365,070
Total Essential Service Program Funding		\$ 28,552,763

*If not extended by the KHA Board, these funds will be available for RFP within this Essential Service Category

KIDS HOPE ALLIANCE
 FY19-20 REQUESTED ENHANCEMENTS FROM DEPARTMENTS:

\$3,178,389 2 62,600

Recurring One-Time	SF	ID	Dpt	Indexcode	Subobject	Title	Amount	FTE	Pt Hours	Dpt Ranking	Description
Recurring	191		KHA	JCOD191ESJPI	Various	Salaries & Benefits	\$0	1			Convert grant position to COJ position - KHA - Contract Manager - Grants This position is currently funded from COJ funds allocated to the SAMHSA grant.
Recurring	191		KHA	JCOD191ESSN	Various	Salaries & Benefits	\$0	1			Convert grant position to COJ position - KHA - Family Engagement Coordinator This position is currently funded from COJ funds allocated to the SAMHSA grant.
Recurring	64M		KHA	JCYT64M	08201	Subsidies & Contributions to Private Organizations	\$9,206				Increase the amount for the Youth Travel Trust Fund to the amount allowed by ordinance. This increases the existing budget from \$40,794 to \$50,000.
One-Time	191		KHA	JCOD191ESOS	01306	Salaries Part time	\$40,800		2,040		Part time dollars to hire Program Assessors for the afterschool and summer camp programs.
One-Time	191		KHA	JCOD191	01306	Salaries Part time	\$40,800		2,040		Part time dollars to hire additional part time employees to evaluate RFPs and assist with additional program assessments.
Recurring	191		KHA	JCOD191ESEL	08201	Subsidies & Contributions to Private Organizations	\$50,000				Early Learning enhancements including curriculum, training, and additional scholarships in geographic areas of high need.
Recurring	191		KHA	JCOD191ESJPI	08201	Subsidies & Contributions to Private Organizations	\$514,609				Diversionsary programs offering tutoring, job training, and life skills to teens and youth in the juvenile justice system and/or targeted populations to include but not limited to alternative schools, foster care system, homeless and teen parents.
Recurring	191		KHA	JCOD191ESOS	08201	Subsidies & Contributions to Private Organizations	\$100,000				Youth STEAM Academy - Out-of-School: Funding for 6 one week high-quality STEAM camps that combine coding, mathematics, technology, and arts instruction to youth ages 8-14
Recurring	191		KHA	JCOD191ESOS	08201	Subsidies & Contributions to Private Organizations	\$120,000				Youth Sports and Character Development Institute - Out-of-School: Partnership with 4 community-based sites in areas of high need to host 4 youth sports leagues for Summer Camp programs.
Recurring	191		KHA	JCOD191SJP	01306	Salaries Part time	\$229,500	0	27,000		Part time dollars for Mayor's Youth at Work Partnership. This will fund 225 students for 6 weeks, working 20 hours per week at \$8.50/hr.
Recurring	191		KHA	JCOD191SJP	02102	Medicare Tax	\$3,328				Medicare Tax on the wages added to the Mayor's Youth at Work Partnership program above.
Recurring	191		KHA	JCOD191SJP	03110A	Background Screening	\$8,550				Increased cost for background screenings for 225 summer jobs students at a cost of \$38 per screening.
Recurring	191		KHA	JCOD191ESPTP	08201	Subsidies & Contributions to Private Organizations	\$100,000				Young Men's Success Summit - Agency to develop and host Young Men's Success Summit & Summer Success Institute: 5th to 6th and 8th to 9th grade transition. Six one week sessions.
Recurring	191		KHA	JCOD191ESPTP	08201	Subsidies & Contributions to Private Organizations	\$100,000				College Success & Access Academy - Preteen / Teen: Agency to provide College Success Test prep and College Pathway support for five Title One high schools.
Recurring	191		KHA	JCOD191ESPTP	08201	Subsidies & Contributions to Private Organizations	\$30,000				Youth Voice Summit on youth violence and/or other topics to be determined by Jacksonville's Youth.
Recurring	191		KHA	JCOD191ESSN	08201	Subsidies & Contributions to Private Organizations	\$50,000				Trauma Informed Training and Special Needs Programming: Funding for additional Trauma-Informed training, screening and enhanced programming for Special Needs programs.
Recurring	191		KHA	JCOD191ESSN	08201	Subsidies & Contributions to Private Organizations	\$600,000				Create Youth and Family Empowerment Centers in high risk neighborhoods as pilot programs: integrated services to include but not limited to childcare, family engagement and workforce development.
Recurring	191		KHA	JCOD191ESPTP	04801	Advertising and Promotions	\$12,000				Funding for MYLAC programming.
Recurring	191		KHA	JCOD191	04002	Travel Expense	\$9,618				Funds for professional development for staff.

Recurring One-Time	SF	ID	Dpt	Indexcode	Subobject	Title	Amount	FTE	Pt Hours	Dpt Ranking	Description
Recurring	191		KHA	JCOD191	36203	Rental of City Facilities	\$81,840				Provide in-kind match for the Head Start Program run by Lutheran Services Florida and housed in KHA's Don Brewer Early Learning Center. This request eliminates the revenue for use of City facility. Therefore, the General Fund contribution increases.
Recurring	191		KHA	JCOD191ESPTP	01306	Salaries Part time	\$274,040		31,520		Mayor's Pathways Academy will employ students to work part time during the year, after school hours. The program will consist of 2 cohorts of 110 students for a fall and spring cohort. The students will work 7 weeks and receive valuable jobs coaching during the program. Funding includes hiring 4 Job Coaches, 2 for fall and spring. The Job Coaches will come onboard a week earlier to start the program and stay a week later to wrap up the program, for a total of 9 weeks.
Recurring	191		KHA	JCOD191ESPTP	02102	Medicare Tax	\$3,974				Medicare Tax for additional dollars added to the Pathways Academy year-round jobs program above.
Recurring	191		KHA	JCOD191ESPTP	03110A	Background Screening	\$8,512				Increased cost for background screenings for 224 additional Pathways Job Coaches and students at \$38 per screening.
Recurring	191		KHA	JCOD191STOP	08201	Subsidies & Contributions to Private Organizations	\$360,000				Replenish Stop the Violence Mini Grants Funds (72 @ \$5k ea. or 36 @ \$10K ea.). These dollars are not a recurring budget line item.
One-Time	191		KHA	JCOD191	04226	ISA - Building Cost	\$98,835				Buildout for Teen Center at Kids Hope Alliance
Recurring	191		KHA	JCOD191SUM	08201	Subsidies & Contributions to Private Organizations	\$60,000				Additional funds needed to provide Summer Camp Program at Southside Middle School
Recurring	191		KHA	JCOD191ESOS	08201	Subsidies & Contributions to Private Organizations	\$272,777				Additional funds needed to provide current level services for Afterschool Programs