

**GATEWAY COMMUNITY SERVICES, INC. - Project Save Lives
FY 2022-2023 City Grant Proposal Term Sheet**

Grant Recipient: Gateway Community Services, Inc. (“GCS”)

Program Name: Project Save Lives (the “Program”)

City Funding Request: \$1,000,000.00

Contract/Grant Term: October 1, 2022 – September 30, 2023

Any substantial change to this FY 2022-2023 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Program goal is to reduce overdoses, recidivism and deaths in the City of Jacksonville that are related to opioid-related use disorder (OUD) overdoses, other substance use disorders (SUD) or co-occurring substance use disorders (CSUD) and Mental Health Disorders (MHD). The Program works with seven designated hospital emergency room departments (each an “ED”), and other community partners. All City Program funds will be used operationally.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

GCS will provide a Peer Support Specialist (“PSS”) who will talk with the patient in the ED about the Program after stabilization then provide support and education to family members and identified significant others. Patients that agree to participate in the Program and sign a consent (“Participants”) will be referred to either detox/stabilization services, inpatient services or outpatient services based upon the results of a comprehensive assessment by GCS professionals and assessment tools in the ED. The PSS will transport and accompany OUD and other SUD/CSUD Participants to GCS detox/stabilization, GCS inpatient services, or the first outpatient GCS appointment. The PSS will make a referral for MHD participants to appropriate hospital psychiatric services or community-based treatment providers. GCS or the ED will notify Florida Department of Health of any Participants who are women of childbearing age and at risk of pregnancy or currently pregnant and refer for linkage to care to reduce the risk of Neonatal Abstinence Syndrome. PSS will provide education to family and identified significant others on discharge from ED, including Marchman Act and Baker Act and other resources process if patient refused treatment. PSS will also educate and refer for obtaining a Narcan Kit.

GCS will provide an average of three (3) residential treatment beds (1.5 rooms) for residential services for the Program and its Participants. Actual usage will be billed on monthly invoices. GCS will provide information on daily occupancy in quarterly reports and monthly invoices to the City.

Standardized residential treatment services will consist of comprehensive, innovative, and cost-effective substance use treatment services and may include Medication Assisted Treatment (MAT) that includes Vivitrol, Buprenorphine or Suboxone, and/or other appropriate medications as indicated at discharge from residential services. GCS will transition Participants to outpatient services.

GCS will provide and/or partner with community supportive housing vendors to provide three (3) transitional rooms for individuals on buprenorphine for MAT for Opioid Use Disorder. GCS will provide information on daily occupancy in quarterly reports and monthly invoices to the City. GCS

GATEWAY COMMUNITY SERVICES, INC. - Project Save Lives
FY 2022-2023 City Grant Proposal Term Sheet

will provide one (1) counselor to assist individuals in the transitional beds with medication dosage and provide relapse prevention groups and/or treatment groups as needed.

GCS will provide individual and group outpatient services in accordance with an individualized treatment plan for each Participant. Outpatient services will include regular urine screening. GCS will provide medication management treatment services through our MAT clinic using Buprenorphine, Suboxone and Vivitrol. GCS will transition Participants to continuing care services at the conclusion of outpatient services.

GCS will create and distribute PSAs and flyers and will hold public outreach presentations and meetings to inform and update community on status of opioid crisis and implement an Addiction Training portal to educate and train additional recovery PSS.

PROGRAM COSTS / PAYMENT TERMS:

GCS will be paid on a reimbursement basis for Program services rendered in accordance with the terms outlined herein, including the Program budget attached hereto, and any contract between GCS and the City of Jacksonville.

PROGRAM IMPACT & REPORTING:

GCS will collect, maintain, and evaluate data from all Participants and all other individuals identified as potential Program participants. GCS maintains a software program to create and implement a mechanism for Gateway Electronic Health Record ("EHR") integration with the Care Coordination Platform that tracks community residential treatment beds. GCS will collect and analyze data captured from the software and our EHR, with no Patient Health Information (PHI) disclosed.

GCS will submit monthly Program data elements to the City (JFRD) to include number of individuals offered Program services, number of individuals who consented to SUD services, peer services, including reporting on those services administered with and without outpatient or residential, and number of current, active Participants. These data elements will be aggregated and redacted by JFRD for recidivism data information.

GCS and Ascension Health Systems St. Vincent's Hospitals (Riverside & Southside), Memorial Hospital, Orange Park Medical Center (Park West), Southern Baptist Hospitals (North and Main), and UF Health Downtown Emergency Departments will obtain data from the Florida Department of Health, the Florida Department of Children and Families, and any other community partners who participate in the Program and include such data in its evaluation and reporting.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

GCS expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and GCS. GCS shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

**GATEWAY COMMUNITY SERVICES, INC.
COJ - PROJECT SAVE LIVES
YEAR 6 at 7 EMERGENCY DEPARTMENTS
OCTOBER 1, 2022 - SEPTEMBER 30, 2023 (12 months)**

* Any substantial change will require Council approval.

		2022/23 Proposal
Residential treatment bed days, actual occupancy	Billing for actual occupancy at an average of 3 bed days at \$230 per bed for 365 days (10/01/22 - 9/30/2023)	\$ 251,850
Housing Units for patients in recovery	Average of 3 beds per day @ \$16.44 per day	18,002
Physician	12 months salary (\$250k base) @ .33 FTE	82,500
Physician Assistant	12 months salary + 24% fringe (\$110k base) @ .33 FTE	45,012
Nurse	12 months salary + 24% fringe (\$56,200k base) @ .33 FTE	22,997
Customer Service Representative	12 months salary + 24% fringe (\$17/hr base) @ .33 FTE	14,469
Data and Office Coordinator	12 months salary + 24% fringe benefits (\$62k base) @ .88FTE	67,654
Counselor	12 months salary + 24% fringe benefits (\$50k base)	62,000
Pooled funding for 12 Peer Specialists at EDs 1 & 3 - 7	Pooled funding to meet varying ED work loads	417,328
2 Peer Specialists St. Vincent's Southside ED #2	Funded by State grant	-
7 Cell Phones - one for each ED	One cell phone (\$57 / month) for each ED for 12 months	4,788
LYFT/UBER Vouchers	30 Roundtrips per year x 7 EDs x \$40 each	8,400
Education	PSA's and public outreach meetings	5,000
TOTAL 12 MONTH BUDGET		<u>\$ 1,000,000</u>

FOOTNOTES

Additional Funding to Project Save Lives contractors:

ED #1 will have 1 State Funded Lead Peer Specialist
ED #2 will have 3 State funded positions consisting of 1 Lead Peer Specialist and 2 Peer Specialists
EDs #3 - 7 will self-fund 1 Lead Peer Specialist each @ \$17/hr + 24% benefits = annual rate of \$43,846 * 5 = 219,230
Gateway Campus Detox will have 1 State Funded Peer Specialist
6 ED's will each have 1 Peer Hospital Navigator funded by a DOH CDC restricted grant of \$220,080

*** The City's Grant Manager may approve budget transfers totaling no more than 15 percent of the total budget.**

As stated in the FY 2021/22 budget, the Peer Specialists are the core of the program's success, flexibility is needed to meet varying patient demand among the EDs. Hourly base pay is \$15 an hour to keep up with current market compensation. Pool equivalent of \$2 per hour is established for overtime and holiday overtime as hours worked vary widely by ED by patient demand.

The total Peer Specialist funding is reduced to appropriate \$1,000,000 of General Fund / GSD monies in the 2022/23 budget. This amount anticipates additional funds becoming available from the various Pharmaceutical Settlements for programs.

**United Way of Northeast Florida: United Way 2-1-1 Program
FY 2022-2023 City Grant Proposal Term Sheet**

Grant Recipient: United Way of Northeast Florida (“Recipient”)

Program Name: United Way 2-1-1 (the “Program”)

City Funding Request: \$150,000.00

Contract/Grant Term: October 1, 2022– September 30, 2023

Any substantial change to this FY 2022-2023 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

United Way 2-1-1 is a confidential information and referral helpline that includes a crisis and suicide prevention hotline. United Way 2-1-1 connects people of all ages and from all communities to the essential health and human services they need, 24 hours a day, seven days a week. Community resource specialists identify and connect people in need to available resources while demonstrating respect and compassion. Specialists also de-escalate stressful situations and serve as the first point of contact for crisis calls including callers demonstrating suicidal ideology. Specialists conduct follow up communications, intake for specialized programs or services, outbound calls, basic database maintenance and community outreach. The funding will be applied toward call center programmatic expenses during FY 2022 – 2023 as outlined below.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Last year, United Way 2-1-1 handled a total of 89,670 calls, including 3,744 mental health crisis and suicide calls. Residents experiencing hardship or a difficult or dangerous situation were connected to regional community resources resulting in 91,066 referrals to avoid further deterioration of their health, safety, or welfare. In addition, United Way 2-1-1 also schedules appointments for the United Way RealSense Tax program, resulting in 12,586 calls from Duval County residents seeking assistance with their tax filings, mostly from Duval County.

The bulk of our activities center on information and referral however additional services provided include **veteran care coordination, crisis and suicide intervention, and disaster recovery and preparation**. Florida Statute 408.918 requires accreditation from the Alliance of Information and Referral Services (AIRS) in order to operate as a recognized 2-1-1. The United Way of Northeast Florida 2-1-1 obtained full reaccreditation by AIRS in June of 2021 for a period of five years. The information and referral services are **offered at no cost** to residents of Duval County as well as eight additional northeast Florida counties. However, the vast majority (90%) of calls, emails and texts requesting assistance from United Way 2-1-1 are from Duval County residents.

Veteran care coordination is available to all area veterans and their families at no cost through United Way 2-1-1. Approximately 90% of care coordination cases are from Duval County residents and they are connected to federal, state, and local organizations. Care coordination includes identifying resources, advocacy, follow-up, and peer counseling to ensure veterans avail themselves to all benefits during times of need. The wide array of veteran service offerings can be confusing and dedicated veteran care coordinators provide the vital link to those services.

**United Way of Northeast Florida: United Way 2-1-1 Program
FY 2022-2023 City Grant Proposal Term Sheet**

As an **accredited American Association of Suicidology (AAS)** and associate agency of the National Lifeline (1-800-TALK NOW), United Way 2-1-1 specialists provide crisis and suicide intervention services to all residents. Suicide and crisis calls are prioritized ahead of all information and referral inquiries. Highly trained specialists provide immediate assessment of suicidal and homicidal risk, attempt de-escalation, and provide referrals to appropriate area mental health resources. Additionally, United Way 2-1-1 will also serve as our region's contact center for the soon-to-be rolled out national suicide prevention hotline (9-8-8). We are working closely with regional mental health providers, law enforcement (911) and health institutions to use the roll-out of 9-8-8 as an opportunity to build out the ideal system of response to crisis in our region. This 9-8-8 roll-out is not just about handling more crisis calls, but developing a process to ensure these calls are routed properly to community agencies for either follow-up support services or law enforcement intervention when necessary.

United Way 2-1-1 plays a pivotal role during manmade and natural disasters in association and partnership with the Jacksonville Fire and Rescue Department, the City's Emergency Operations Center (EOC) and as member of the Duval Community Organizations Active during Disasters (COAD). The 2-1-1 contact call center provides connection to disaster agencies, information to the EOC and COAD, and serves as the community database for **disaster recovery services and preparation information** for the community. The First Coast Relief Fund (FCRF) played a critical role in providing immediate response and support to victims of Hurricane's Matthew and Irma, and most recently during the COVID pandemic. United Way 2-1-1 served as the gateway for many Duval residents to access resources and support that were established through the FCRF.

Most recently, United Way of Northeast Florida was selected by the City of Jacksonville to administer the \$27M from the Department of Treasury to administer the Emergency Rental Assistance Program (ERAP) for Duval County. United Way 2-1-1 played a critical role in the roll out of that program by handling over 8,000 calls pertaining to: scheduling in-person application appointments, providing application assistance via phone and SMS text support, and answering general ERAP process questions. United Way 2-1-1 has close and consistent communication with 630-CITY for ERAP and other critical services to ensure that both contact centers are using coordinating messaging to consistently communicate key information and appropriately direct calls to each contact center.

PROGRAM COSTS/PAYMENT TERMS: United Way will be reimbursed on expenses for up to 3 Call Center Specialists, the Director of the 2-1-1 Program, and a partial funding for the Head of Basic Needs. Additionally, reimbursement for other operating expenses to include telephone expenses, and the cost for the software needed to run the 2-1-1 program as provided in the attached Program budget.

PROGRAM IMPACT & REPORTING:

Since the pandemic started in March 2020, United Way 2-1-1 has seen unprecedented increases in call volume, as well as increased needs from our callers and the community. Total call volume in 2020 was 117,700, which represented an increase of 113% from 2019. The monthly average calls handled jumped from 4,856 in 2019 to 9,764 in 2020. The top three needs presented by callers did not change year over year (rent & mortgage assistance, utility assistance and food assistance) but we did experience increases in calls of 69.2%, 29.6% and 56.9% respectively for each, despite

**United Way of Northeast Florida: United Way 2-1-1 Program
FY 2022-2023 City Grant Proposal Term Sheet**

significant federal support and eviction moratoriums. The top 16 zip codes where calls were placed from all originated from Duval County. Without United Way 2-1-1, these calls and callers would likely have relied upon 630-CITY for support and resources.

United Way 2-1-1 meets or exceeds all accreditation requirements to include quality assurance, training and supervision of staff and is confident in its ability to continue its process and program improvements. Improvements in the past year have included the launch of customer feedback survey technology which is offered to all callers not identified as suicidal. From May 2021 to May 2022, a total of 1,848 callers completed the survey and rated 2-1-1 Overall with an average score of 4.4 out of 5.0 scale. They also rated the listening ability and courtesy of our Specialists as 4.6 and 4.5 respectively out of a 5.0 scale. Additionally, technological improvements include a fully integrated SMS texting platform that allows for two-way communication, push notifications, and the sharing of information based on keywords.

In response to COVID-19 and the significant increase in call volume, United Way 2-1-1 has had to hire additional staff in order to maintain adequate and expected response and wait times for callers. This included a resource manager and an additional veteran care coordinator following a 102% increase in veteran calls from the previous year. This was needed to maintain appropriate caseload ratios and to address the specific needs of transitioning military members and their families. As a result, our Mission United veteran team was able to assist 5,237 veteran families with their emergency social and health needs.

Through our Ride United initiative supported through the 2-1-1 call center, we have been able to provide free transportation for Duval County households that were without direct access to health, food and employment services through our national partnerships with Lyft and DoorDash. From May 2021 to May 2022, the Lyft program provided 3,302 rides to local residents to attend job interviews, start new employment, attend medical appointments (including vaccinations), or to pick up food from local pantries or groceries. In 2021, through a partnership with The Veterans Administration and Feeding Northeast Florida, the DoorDash delivery program provided an average of 270 weekly food deliveries to homeless veterans and other low-income Duval County households. This partnership with United Way and the VA originated here in Jacksonville, and has since been replicated in other communities across the country. We are currently fundraising to ensure sustainability of the Lyft rides and potentially reinstate the Door Dash partnership with the V.A. to help meet the increased basic needs and accessibility challenges of the community.

Additional Grant Requirements and Restrictions: Recipient's expenditure of City Funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 through 5 of the *Jacksonville Municipal Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grants Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022-23 City Grant - Program Budget Detail

Lead Agency:
 United Way of Northeast Florida
 Program Name:
 United Way 2-21-1/Information & Referral & Suicide Intervention

Agency Fiscal Year:
 July 1, 2022 to June 30, 2023

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2020-2021	Current Year Prg Budget FY 2021-2022	Total Est. Cost of Program FY 2022-2023	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1. Call Center Specialists (11)	\$192,000.00	\$312,000.00	\$375,080.00	\$217,349.00	\$0.00	\$99,000.00	\$58,731.00	\$0.00
2. Director	\$80,000.00	\$80,000.00	\$80,000.00	\$62,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00
3. Call Center Specialists (Temp. Coverage)	\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4. 2-1-1 Overtime Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5. 2-1-1 MFV Care Coordinator (2)	\$42,000.00	\$90,000.00	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00
6. HMG Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Follow-up counselor/Lead (2)	\$0.00	\$74,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Head of Basic Needs	\$54,650.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00
9. 2-1-1 Database Resource Manager	\$35,000.00	\$50,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
10. Operations Supervisor		\$60,000.00	\$66,000.00	\$60,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
11. Database specialist		\$33,280.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00
12 Outreach Specialist	\$0.00	\$0.00	\$40,102.00	\$0.00	\$0.00	\$0.00	\$40,102.00	\$0.00
13 Crisis Intervention Specialists (8)		\$0.00	\$449,224.00	\$449,224.00	\$0.00	\$0.00	\$0.00	\$0.00
14 Team Leads (2)		\$0.00	\$82,056.00	\$0.00	\$0.00	\$0.00	\$82,056.00	\$0.00
15 Crisis Director/Manager		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$428,650.00	\$758,160.00	\$1,294,462.00	\$793,573.00	\$152,000.00	\$130,000.00	\$218,889.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$32,248.00	\$54,272.16	\$53,236.22	\$34,594.80	\$8,761.67	\$0.00	\$9,879.75	\$0.00
Health Insurance - 02304	\$99,255.00	\$100,000.00	\$98,091.22	\$63,743.18	\$16,143.95	\$0.00	\$18,204.08	\$0.00
Retirement - 02201	\$40,000.00	\$21,283.20	\$20,876.95	\$13,566.59	\$3,435.95	\$0.00	\$3,874.41	\$0.00
Dental - 02301	\$2,000.00	\$7,500.00	\$7,356.84	\$4,780.74	\$1,210.80	\$0.00	\$1,365.31	\$0.00
Life Insurance - 02303	\$4,600.00	\$10,000.00	\$9,809.12	\$6,374.32	\$1,614.40	\$0.00	\$1,820.41	\$0.00
Workers Compensation - 02401	\$0.00	\$5,675.52	\$5,567.19	\$3,617.76	\$916.25	\$0.00	\$1,033.18	\$0.00
Unemployment Taxes - 02501	\$400.00	\$5,680.00	\$5,571.58	\$3,620.61	\$916.98	\$0.00	\$1,033.99	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$178,503.00	\$204,410.88	\$200,509.13	\$130,298.00	\$33,000.00	\$0.00	\$37,211.13	\$0.00
Total Employee Compensation	\$607,153.00	\$962,570.88	\$1,494,971.13	\$923,871.00	\$185,000.00	\$130,000.00	\$256,100.13	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy-04408	\$48,000.00	\$48,000.00	\$153,700.00	\$65,800.00	\$39,000.00	\$0.00	\$21,900.00	\$0.00
Telephone - 04181	\$68,884.00	\$225,000.00	\$223,000.00	\$163,000.00	\$0.00	\$10,000.00	\$50,000.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$11,146.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (UWof Annual Dues)	\$40,500.00	\$40,500.00	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$880.00	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$150.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$2,220.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$20,300.00	\$35,000.00	\$35,000.00	\$30,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 034	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$700.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$1,052.00	\$1,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$37,694.00	\$37,694.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Service Point Database & CRM)	\$39,000.00	\$24,000.00	\$24,000.00	\$14,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$320,526.00	\$485,044.00	\$590,050.00	\$424,150.00	\$44,000.00	\$20,000.00	\$71,900.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$2,200.00	\$7,500.00	\$0.00	\$15,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$2,200.00	\$7,500.00	\$0.00	\$15,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$929,879.00	\$1,455,114.88	\$2,085,021.13	\$1,363,021.00	\$241,000.00	\$150,000.00	\$328,000.13	\$0.00
Percent of Budget			100.0%	65.4%	11.6%	7.2%	15.7%	0.0%

Last Modified: 02/11/2020

All PSG items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
 FY 2023 PSG/ City Grant Application
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2022-2023
 COJ Funding Only**

Agency: United Way of Northeast Florida

Program Name: United Way 2-1-1

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Information & Referral Specialists	\$99,000.00	26.4% of I&R Specialists Salary Only (11)
Information & Referral Director	\$18,000.00	20.2% of total salary
Head of Basic Needs	\$13,000.00	11.6% of total salary

Office Expenses

Telephony System	\$10,000.00
Client & Community Database	\$10,000.00

Total \$150,000.00

BUDGET NARRATIVE

\$13,000 – Head of Basic Needs - Jeff Winkler, a long-standing member of the non-profit community and a 16-year veteran with UW, serves as Head of Basic Needs with UW. In this role, he provides oversight of the development and implementation of 2-1-1's strategic plan and vision. Jeff will spend approximately 11.6% of his time related to 2-1-1 activities.

\$18,000 – 2-1-1 Director - The 2-1-1 Director is responsible for daily management and oversight of UW 2-1-1 staff and volunteers, including scheduling, training, adherence to accreditation requirements and ongoing continuing education training. COJ funding would account for less than 20.2% of salary for this position.

\$99,000 – Information & Referral Specialists (3) – Answer calls and provide information & referral services and crisis intervention and suicide prevention support. COJ funding would account for approximately 100% of salary only for three (3) out of our eleven (11) I&R Specialist positions, equal to 26.4% of total salaries for these positions.

\$10,000 – ServicePoint - 2-1-1 uses ServicePoint from WellSky Corporation to track all calls and referrals. ServicePoint uses nationally approved Taxonomy of Human Services (accreditation requirement) to describe and classify consumer needs and provider services, resulting in a streamlined and community-specific index of services and search results that accurately address consumers' needs on the first try. COJ funding would account for approximately 26% of the total annual cost for ServicePoint.

\$10,000 – NICE inContact – 2-1-1 uses the InContact telephony system to create the IVR architecture to control and record call routing. The system uses a cloud-based application allowing 2-1-1 to be mobile and relocate to new sites during crises, such as the COVID-19 pandemic and hurricanes. The platforms within inContact have been upgraded to include telephone calls, SMS texting application, a customer feedback survey, and an integrated analytics software package providing real-time data to track and respond to customer needs and highlighting trending issues.

TOTAL: \$150,000

Agape Community Health Center, Inc.
FY 2022-2023 City Direct Appropriation Term Sheet

Grant Recipient: Agape Community Health Center, Inc., a Florida not for profit corporation (“Recipient”)

Program Name: Integrated and Accessible Primary & Behavioral Health Care Services (“the Program”)

City Funding Request: \$153,603

Contract/Grant Term: October 1, 2022– September 30, 2023

Any substantial change to this FY 2022-2023 City Grant Proposal Term Sheet (the “Term Sheet”) or the approved Program budget will require City Council approval.

PROGRAM OVERVIEW: Agape’s integrated and accessible primary and behavioral health care services program, (hereafter, the Program), serves Duval County residents. The Program is offered in six zip codes (32204, 32208, 32216, 32218, 32244, & 32277), where the patient population is demographically diverse and has undiagnosed and uncontrolled hypertension and diabetes. The Program’s goals and objectives are health promotion and prevention of strokes and heart attacks. This work is a priority because a higher percentage of Duval County residents (10.7%) compared to Florida residents (9.4%) have been told they are pre-diabetic.¹ Moreover, of Florida’s 67 counties, Duval ranks #45 in health outcomes.² Therefore, the Program will assist county residents by (1) providing services to income eligible patients without regard to the ability to pay, (2) providing universal screening, standardized assessments, case management, brief psychotherapy, social services linkages, joint care planning, frequent healthcare team plan of care consultations, patient health outcomes monitoring, and point of service/care health education, (3) providing coordinated, co-located, and integrated behavioral health and primary care services using a single, electronic health record plan of care. In FY 2022-2023, the City’s direct appropriation funding will be paid to the State.

PROGRAM SCOPE OF WORK AND DELIVERABLES: Adults refer to the Program’s growing census. In FY 2022-2023 the objectives will be to increase the proportion of adults (IPOA) who achieve hypertension control or blood glucose control, and of adults who are overweight/obese, provide a diagnosis of pre-diabetes, if indicated. The Program’s activities will include scheduling/rescheduling appointments, organizing patient flows, completing comprehensive assessments, (biomedical, social, emotional, and behavioral health histories), using team-based care, developing tailored treatment plans, documenting care in an electronic health record, engaging patients in treatment involvement, and doing post-treatment follow-ups. Deliverables include reduce waiting time after check-in, identification of disease risk and protective factors, creating measurable and quantifiable care plans objectives, and development and display of key Program performance indicators. The timeline for these deliverables will be from the point of service encounter to six months after receipt of funding.

PROGRAM COSTS/PAYMENT TERMS: The cost to operate the Program for the Low-Income Pool (LIP) appears in Table 1 below. The City’s intergovernmental transfer will go to the State. All other funding sources and additional City of Jacksonville funding appear below.

¹ [County Health Profile \(flhealthcharts.com\)](http://flhealthcharts.com)

² [Florida | County Health Rankings & Roadmaps](#)

Agape Community Health Center, Inc.
FY 2022-2023 City Direct Appropriation Term Sheet

Table 1: Other Funding Sources Applied for or Contributed to Agape’s Primary Care Services Program

FUNDING TYPE	COJ FUNDING	MATCH DESCRIPTION	AHCA STATE	TOTAL FUNDING
LIP	\$153,603	Initial Local Intergovernmental Transfer	\$230,885	\$384,488
CITY	\$0	City Contribution	\$0	\$0
		Sub-Total Impact	\$230,885	\$384,488
HRSA	\$2,100,000	Local services partnership	\$0	\$2,100,000
TOTAL	\$2,253,603		\$230,885	\$2,484,488

- \$153,603 will be used as our Intergovernmental Transfer (IGT) for Federally Qualified Health Center (FQHC) Low-Income Pool (LIP) funding from AHCA, and we will receive an additional \$230,885. The FQHC LIP offsets the cost of uncompensated charity care. These combined funds will be used for Emergency Room Diversion and Preventative Care.

PROGRAM IMPACT & REPORTING: The Program’s targets, goals, and objectives (TGOs) are hypertension control (HC), blood glucose control, and a diagnosis of pre-diabetes, if indicated, for persons overweight or obese. To impact population health outcomes, Agape will do the following: 1) outreach, 2) use health informatics, 3) coordinate, co-locate, and integrate medical and behavioral health services, 4) monitor program metrics, and 5) evaluate Program implementation. Quantitative data will measure the objectives. For example, “[Hypertension] control (HC) is Systolic Blood Pressure less than 140 mmHg and Diastolic Blood Pressure less than 90 mmHg because of treatment, lifestyle modification, and pharmacologic therapy.³ Agape will track the percentage of pre-treatment hypertensives who achieved HC. The approach described here consists of defining metrics, using a pretreatment baseline or reference point, taking at least two empirical post treatment measurements, and computing improvement, (temporal change). The Program’s achievements during the year immediately preceding this funding request were reduction in Emergency Room visits for inappropriate or non-emergent care and timely and appropriate use of health care services to ameliorate disease, and to improve or maintain function. The anticipated number of Duval County residents the Program will service is 750. The projected Program impact on those residents will be:

- Fewer sick days,
- More time for quality family interactions, productivity, and leisure,
- Less time and fewer dollars for unmanaged chronic disease states, and
- Proactive control of poor health habits that culminate in advanced and debilitating disease processes.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City’s Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program’s needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

³ doi [10.1161/CIRCOUTCOMES.111.963439](https://doi.org/10.1161/CIRCOUTCOMES.111.963439)

**I.M. Sulzbacher Center for the Homeless, Inc. – Homeless Continuum of Care (Urban Rest Stop)
FY 2022-2023 City Grant Proposal Term Sheet**

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Recipient”)
Program Name: Homeless Continuum of Care (Urban Rest Stop) (the “Program”)
City Funding Request: \$270,000.00

Contract/Grant Term: October 1, 2022– September 30, 2023

Any substantial change to this FY 2022-2023 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Urban Rest Stop is a collaboration between Sulzbacher, the Mental Health Resource Center (MHRC) Link and Quest program, and the City of Jacksonville. This 6,000 square feet space located on the Sulzbacher main campus includes a large 15 stall shower and 10 stall bathroom as well as laundry facilities, a large outdoor deck, a large multi-purpose room and a large area perfect for Link/Quest’s 15 person staff. This co-location has enabled street homeless clients who are not currently staying at a shelter and /or do not have access to resources during the day an ability not only to be entered into the entire provider system but to be immediately linked to the largest provider of shelter and services in Jacksonville. This gives them access to showers, bathrooms, laundry, a place to receive mail and a safe space to sit/read and wait for appointments-which is not currently available to them during the day (other than the Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care. This funding request is for programmatic expenses for FY 2022-2023.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Through a partnership with the City of Jacksonville and Mental Health Resource Center, the local CoC single point of coordinated entry is the Urban Rest Stop. The Urban Rest Stop is run by Mental Health Resource Center and is located on the Sulzbacher main campus. The Urban Rest Stop is designed to assist individuals who are homeless with finding and obtaining housing and mental health services. This program provides a range of services that includes case management, employment referrals, housing referrals, substance abuse referrals, and entitlement application assistance to individuals who are homeless or at risk of becoming homeless, as well as the range of health care services available at the Sulzbacher clinic.

The Urban Rest Stop serves as the single point of entry into the Homeless Continuum of Care programs (all homeless providers) in Jacksonville. As such, it conducts intakes and assessments on clients, evaluates their needs, and then provides referrals to the provider agency best able to address those needs. This co-location has enabled street homeless clients who are not currently staying at a shelter and /or do not have access to resources during the day an ability not only to be entered into the entire provider system but to be immediately linked to the largest provider of shelter and services in Jacksonville. This gives them access to showers, bathrooms, laundry, a place to receive mail and a safe space to sit/read and wait for appointments-which is not currently available to them during the day (other than the Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care.

This innovative collaboration directly addresses not only the goal of Mayor Lenny Curry’s Task Force on Homelessness “to increase entry points into services using existing capacity” but also the new goal in the Jacksonville City Council’s 3 year plan “to increase services during the day for the local street homeless population” by co-locating the agency that intakes all clients into the homeless service system with the largest and most comprehensive provider of services for this population.

PROGRAM COSTS/PAYMENT TERMS: See the attached FY 2022-2023 Budget Form.

The Homeless Continuum of Care Project, the Urban Rest Stop (URS) toward which these funds are to be used includes:

**I.M. Sulzbacher Center for the Homeless, Inc. – Homeless Continuum of Care (Urban Rest Stop)
FY 2022-2023 City Grant Proposal Term Sheet**

- **Weekend hours** - Total cost of 2 staff persons x \$28/hr. x 16 hours each/week x 52 weeks = \$23,296 (Agency Provided Funding).
- **Maintenance staff** - 2 hours/day x \$11.00/hour x 365 day = \$8,030.00 (Agency Provided Funding).
- **Urban Rest Stop Program Director, to provide oversight and direction to the program, figured at annual salary of \$67,626.00 (COJ Request).**
- **Benefits** for weekend staff and Urban Rest Stop Program Director, figured at 28% of salary = \$25,459.00. **(COJ Request \$18,925.00, \$6,523.00 is Agency Provided Funding.**
- **Utility Costs - 8,000 SF x \$.1911/month/SF x 12 months, to include all pavilion, booth, and library space, = \$18,346.00 (COJ Request).**
- **Maintenance/Janitorial Supplies, figured at \$250/year (COJ Request).**
- **Transportation** – Driver for URS Bus to travel the urban core and beyond to transport clients to the URS, figured at \$45,000 per year (Agency Provided Funding).
- **Equipment Expenses – Rental of washers/dryers at \$1,595 month for 12 months = 19,140 (COJ Request).**
- **Program Supplies - Total cost of detergent, soap, shampoo, towels, cleaning supplies and paper products, figured at \$25,000/year (COJ Request).**
- **JSO Officer (weekdays)** - Total cost of \$109,260 for a JSO officer on site rotation during the day (\$45/hour x 40 hours/week x 52 weeks, plus scheduler fee of \$225 every two weeks) **(COJ Request \$92,237, Agency Provided Funding \$17,023).**
- **JSO Officer (weekends)** -Total cost of \$56,160.00 for a JSO officer on site rotation during the day (\$45/hour x 24 hours/week x 52 weeks) **(COJ Request \$28,476, Agency Provided Funding \$27,684).**
- **Storage** – 1 FTE staff person and benefits to staff the storage facility for homeless clients to have a place to store their personal belongings, figured at \$40,000 per year (Other Match Funding).

The City is authorized to reimburse the Recipient on receipt of evidence that, by way of example and not exclusion, a JSO security officer was paid for services at facility during daytime hours, utilities, maintenance, food detailed above were purchased and this resulted in a person received emergency shelter, a person was rehoused, meals were provided, education and training were provided, health care was provided. In addition, a narrative report will be submitted with each reimbursement request concerning the numbers of homeless persons assisted and outcomes during the period for which reimbursement is sought demonstrating success of the program in meeting its objectives.

PROGRAM IMPACT & REPORTING:

A narrative report will be submitted with each reimbursement request concerning the numbers of homeless persons assisted and outcomes during the period for which reimbursement is sought demonstrating success of the program in meeting its objectives.

In the last year, the Urban Rest Stop has extended hours to be open 7 days per week, including 12 hours per day on Saturdays and Sundays. The storage facility opened in February of 2021. We have 120 lockers for people experiencing street homelessness to utilize, free of charge, to store their belongings. 1,732 persons were screened with the VI-SPDAT tool, 140 referred to housing, 427 mental health screenings were performed, 11,835 showers were provided, and 1,182 client laundry loads were done. The number of meals served to the community (meaning non-residents of Sulzbacher) has risen from an average of 20,000 meals per month at the beginning of 2020 to 27,000 meals per month.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022-2023 PSG/ City Grant - Program Budget Detail

Lead Agency:
I.M. Sulzbacher Center for the Homeless, Inc.
Program Name:
Urban Rest Stop

Agency Fiscal Year:
July 1 - June 30

Categories and Line Items	Prior Year Prg Funding FY 2020-2021	Current Year Prg Budget FY 2021-2022	Total Est Cost of Program FY 2022-2023	BUDGET				
				Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Weaver Match Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Weekend Staff (2 staffpersons)	\$67,392.00	\$67,392.00	\$23,296.00	\$23,296.00	\$0.00	\$0.00	\$0.00	\$0.00
2 Maintenance Staff	\$8,030.00	\$8,030.00	\$8,030.00	\$8,030.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Urban Rest Stop Program Director	\$0.00	\$65,000.00	\$67,626.00	\$0.00	\$0.00	\$67,626.00	\$0.00	\$0.00
4 Additional hours for weekend staff and JSO	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$75,422.00	\$190,422.00	\$98,952.00	\$31,326.00	\$0.00	\$67,626.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$5,155.00	\$10,122.00	\$6,955.00	\$1,782.00	\$0.00	\$5,173.00	\$0.00	\$0.00
Health Insurance - 02304	\$9,266.00	\$18,210.00	\$12,505.00	\$3,215.00	\$0.00	\$9,290.00	\$0.00	\$0.00
Retirement - 02201	\$1,213.00	\$2,383.00	\$1,636.00	\$419.00	\$0.00	\$1,217.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$1,719.00	\$3,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$843.00	\$1,655.00	\$2,318.00	\$594.00	\$0.00	\$1,724.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$674.00	\$1,324.00	\$1,136.00	\$291.00	\$0.00	\$845.00	\$0.00	\$0.00
Other Benefits - (Disability)	\$0.00	\$0.00	\$909.00	\$233.00	\$0.00	\$676.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$18,870.00	\$37,070.00	\$25,459.00	\$6,534.00	\$0.00	\$18,925.00	\$0.00	\$0.00
Total Employee Compensation	\$94,292.00	\$227,492.00	\$124,411.00	\$37,860.00	\$0.00	\$86,551.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$18,346.00	\$18,346.00	\$18,346.00	\$0.00	\$0.00	\$18,346.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402 Rental of Washers/Dryers	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Breakfasts	\$31,200.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Lunches	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Temporary Supportive Housing	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other-Detergent, soap, shampoo, towels, paper products, etc	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
Other Expenses								
Other - Security - JSO Officer Weekdays	\$99,450.00	\$99,450.00	\$109,260.00	\$17,023.00	\$0.00	\$92,237.00	\$0.00	\$0.00
Other - Security - JSO Officer Weekends	\$56,160.00	\$56,160.00	\$56,160.00	\$27,684.00	\$0.00	\$28,476.00	\$0.00	\$0.00
Other - Security - Storage facility for client's possessions	\$0.00	\$65,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Total Operating Expenses	\$299,546.00	\$409,546.00	\$313,156.00	\$89,707.00	\$0.00	\$183,449.00	\$0.00	\$40,000.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$393,838.00	\$637,038.00	\$437,567.00	\$127,567.00	\$0.00	\$270,000.00	\$0.00	\$40,000.00
Percent of Budget	-	-	100.0%	29.2%	0.0%	61.7%	0.0%	9.1%
Last Modified: 07/08/2022								

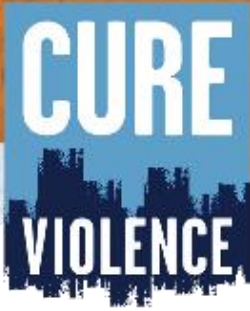
All PSG items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
 FY 2022-2023 PSG/ City Grant Application
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2022-2023
 COJ Funding Only**

Agency: I.M. Sulzbacher Center for the Homeless, Inc.
Program Name: Urban Rest Stop

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**. We have included those required elements in the spaces below. See instructions when listing personnel expenses. Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

	COJ Grant	Agency Provided Funding*	Weaver Match Funding
<u>I. Employee Compensation -</u>			
<small>(not related to costs of the office of the governor of a state or the chief executive of a political subdivision)</small>			
Salary & Wages			
Additional weekend hours - Total cost of 2 staff persons x \$28 /hr. x 16 hours each/week x 52 weeks = \$23,296.	\$0	\$23,296	\$0
Maintenance staff - 2 hours/day x \$11.00/hour x 365 day = \$8,030.	\$0	\$8,030	\$0
Urban Rest Stop Program Director, annual salary = \$67,626.	\$67,626	\$0	\$0
Payroll Taxes & Benefits			
Benefits for weekend staff and Program Director, figured at 28% of salary = \$25,459.	\$18,925	\$6,534	\$0
<u>II. Operating Expenses</u>			
Occupancy Expenses			
Utility Costs - 8,000 SF x \$.1911/month/SF x 12 months, to include all pavilion, booth, and library space, = \$18,346.	\$18,346	\$0	\$0
Maintenance/Janitorial Supplies, figured at \$250/year.	\$250	\$0	\$0
Office Expenses - N/A			
Travel Expenses			
Transportation - JEA donated bus, to travel 8 hours per day, making circuits around the core and beyond into communities like Riverside, etc. to transport clients to and from the Urban Rest Stop. Figured at \$45,000 per year.	\$0	\$45,000	\$0
Equipment Expenses			
Rental of washers/dryers at \$1,595/month for a total of \$19,140.	\$19,140	\$0	\$0
Direct Client Expenses			
Program Supplies - Total cost of detergent, soap, shampoo, towels, cleaning supplies and paper products, figured at \$25,000/year.	\$25,000	\$0	\$0
Other			
JSO Officer (weekdays) - Total cost of \$99,450 for a JSO officer on site rotation during the day (\$45/hour x 40 hours/week x 52 weeks, plus scheduler fee of \$225 every two weeks).	\$92,237	\$17,023	\$0
JSO Officer (weekends) -Total cost of \$56,160 for a JSO officer on site rotation during the day (\$45/hour x 24 hours/week x 52 weeks).	\$28,476	\$27,684	\$0
Storage –1 FTE staff person and benefits to staff a storage facility on our campus to help homeless have a place to store their personal belongings, figured at \$40,000/year.	\$0	\$0	\$40,000
<u>III. Operating Capital Outlay: - N/A</u>			
Total Expenses	\$270,000	\$127,567	\$40,000



VIOLENCE IS CONTAGIOUS; WE CAN
TREAT AND, ULTIMATELY, CURE VIOLENCE
USING A HEALTH APPROACH

cureviolence.org | #cureviolence

Cure Violence Jacksonville Suppliers and Scopes of Services FY 2022 - 2023

Grant Recipient #1: Cure Violence Global, Inc.

Service: Training and Technical Assistance

Cure Violence has provided an array of Training and Technical Assistance (TTA) to over 100 communities in over 10 countries. The services are adapted to each unique community based on the needs and capacity of the local partners. Cure Violence's ultimate goal is to provide quality TTA services to assist in ending the violence epidemic.

Cure Violence will provide comprehensive and intensive training, support and guidance This includes: (staffing patterns, staff recruitment planning and hiring guidance, onsite trainings, e-learning, peer learning, database management, teleconference and meeting participation, communications assistance, policy development and advocacy and overall project management. Cure Violence will provide its core training modules, as stipulated in the Schedule of Activities, which includes:

Training

- Violence Interruption and Reduction Training & Refresher Courses (VIRT)
- Management Training: Interruption and Outreach
- Database and Documentation
- Research / Analysis Support
- Conflict Mediation Techniques
- Recruitment of Highest Risk Individuals
- Engaging and Building Rapport with Highest Risk Individuals
- Risk Reduction Strategic Planning
- Utilization of data for strategic planning
- Utilization of data to evaluate performance outcomes and opportunities to advance the program

Technical Assistance

- Programmatic and data TTA
- Data Reports
- Site Visits
- Ongoing support -Quarterly calls with the City of Jacksonville
- Monthly Virtual Technical Assistance virtual Strategic Planning Meetings

Advanced Training / Program Support

- Leading with Equity - Annual Site Review
- Program Progress - Presentation Preparation

Cost: This TTA package is valued at **\$85,000.00**.

Term: October 1, 2022 through September 30, 2023

Grant Recipient #2: Family Foundations of Northeast Florida, Inc.

Service: Mental Health and Financial Wellness & Wrap Around Services

The City of Jacksonville will use funding to further expand the local Cure Violence initiative and support the further development of the Mayor's Violence Reduction Center. This project will support the City's efforts to, train staff, participants, and secure wrap around services for clients.

- Conducting community engagement activities and providing services directly to high-risk individuals;
- Developing interactive dashboards and conducting data analysis;
- Providing professional services for trauma-informed support, including mental health and financial wellness services; and
- Providing additional social services, including but not limited to job preparation and housing support for the target community.

Family Foundations proposes to provide mental health and financial wellness services to Cure Violence staff members at the three sites: Bridges to Cure, Noah's Ark, and the Sites. Family Foundations will also provide mental health and financial wellness services to Cure Violence program participant referrals and administer wrap around services that will made available to them. Our services are intended to assist clients with becoming emotionally and financially stable. Through a combination of group meetings, psycho-educational and financial education group sessions, individual counseling, and case management services, Family Foundations will provide clients with tools and skills to address barriers that have impacted their personal and professional relationships and also prevented them from achieving financial goals.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. Staffing and support to expand the Mayor's Violence Reduction Center: Cure Violence local partner staff will be available to respond to murders/shootings as needed to provide services and assistance as described in the scope of work. The MVRC will provide wrap around services.

2. Procure services to provide data analytics and support regarding Jacksonville's Cure Violence initiative. Delivery and receipt of the goods/services procured as attested on the expenditure report.

3. Contract with local vendors to provide social services for individuals identified through the Cure Violence initiative. Local vendors will be available to provide social services as needed as described in the scope of work. Minimum performance will be the completion of the activities identified in the scope of work.

4. Group Sessions: Mandatory group counseling sessions will be conducted. These sessions provide opportunities for clients to discuss a variety of topics, feelings, and emotions to help them learn how to manage the stress and anxiety experienced during their work in the community. Sessions focus on building interpersonal skills and teamwork and also provides participants with tools and techniques to address their emotions, manage conflict, and de-escalate tense situations. Finally, group sessions address home/domestic issues as we have learned during the past year that these issues have impact on the participants' abilities to successfully fulfill their roles in the program. Participants learn how to balance work and home priorities and also how to separate/compartmentalize issues so as not to have negative impact on either.

5. Individual Sessions: Individual counseling sessions will be offered to all participants. Participation in these sessions will be voluntary and at the request of the participant. Participants may also be referred by Program Management to address work/disciplinary issues. Each participant who participates in individual counseling will receive the following: Intake Process

Counseling Assessment, Treatment Plan/Plan Updates, and Counseling Interventions are a regular part of the process.

6. **Educational Workshops:** Bi-monthly educational workshops are designed to provide a series of skills and decompression techniques to help team members deal with life events so that they can focus on the primary work that they do in the community. Workshops will be developed/facilitated to address topics/issues experienced by Cure Violence participants. Topics will also adhere to Cure Violence's national program model. Below is a partial list of sessions/topics that will be conducted.

i. **Race/ Culture:** Identifies and focuses on cultural biases that impact the target communities where Cure Violence work is being performed.

ii. **Boundary Issues:** Focuses on why and how setting health boundaries in the workplace/community is important. Includes discussions of physical, mental, and emotional boundaries in relationships

iii. **Conflict Resolution:** Team Members have learned conflict resolution techniques that they can use in their interactions with each other, management, and participants in their assigned zip codes. These techniques and methods are designed to ensure that the stress and anxiety that they face can be channeled towards a positive resolution of daily incidents. Virtual sessions have allowed Team Members to explore how to manage home and work scenarios in the community during COVID-19 restrictions. The shift in environment where Team Members spend a majority of their time with family members has raised additional tension that adds to the stress and conflict that they face on the streets.

iv. **Trauma-Informed Counseling:** Family Foundations offers trauma-informed counseling that focuses on the psychological distress Team Members may face following exposure to a traumatic or stressful event. This counseling is centered on a fear-based reaction and helps Team Members externalize angry and aggressive symptoms. Both sites have learned how to recognize chronic trauma symptoms. Counseling sessions focus on the type of exposure to trauma they may face and how they occur across gender, race, ethnic communities, and socio-economic groups. Counseling also provides insight into the basics of how social impact of trauma manifests itself on communities and individuals.

v. **Mental Health First Aid USA Training:** This course is designed to help Team Members recognize and respond to a person experiencing a mental health crisis. The first aid taught in this course allows Team Members to provide appropriate treatment and support until First Responders arrive. Team Members learn how to assess the risk, listen non-judgmentally, give reassurance and encourage self-help and other support strategies. Participants receive a certificate from MHFA USA at the conclusion of the course and also gains access to the MHFA website and resources.

7. **Case Management Services:** Family Foundations will assist Team Members with accessing community resources to address personal/family needs. This may include accessing food, housing, or other benefits.

8. **Financial Education:** The goal of the Financial Education/Coaching sessions is to help participants change their behavior with money. Family Foundations will conduct two 6-week sessions on basic financial skills and concepts to include topics such as: developing a sustainable budget, principals of savings, understanding credit/credit scores, responsible use of credit/debt, and homeownership. In addition, participants will complete **Credit When Credit is Due**, a self-paced course about the responsible use of credit. At the completion of the course, participants can add a note to their credit file and potentially receive a boost in their credit score.

9. **Financial Coaching/Counseling:** Participants will receive individual coaching/counseling to assist them in reaching specific financial goals. Each participant will receive a minimum of 4 counseling sessions. Participants will develop a budget and savings plan and a work plan will be developed to assist them in reaching their goals. Participants with more complex financial goals/issues will receive financial coaching services which are designed to assist the client over a longer period of time. Team Members interested in home ownership will be able to participate in Family Foundations' Homebuyer's Club. The Club works with participants to prepare and qualify for buying a home.

PROGRAM COSTS/PAYMENT TERMS:

- 1 - Full-time Program Manager - The Program Manager will serve as the MVRC's City's resource for violence reduction/prevention and community-based intervention. In partnership with other internal and external partners, this position will coordinate a comprehensive effort to address gun violence. They will develop, coordinate, and lead activities at the MVRC. The MVRC Community Services Manager collaborates with internal and external partners to provide supportive services to participants.
- 1 - Full-time Outreach Worker - will work with the community on events and enhancing the program to those in the communities served by the Cure Violence three sites
- 1 - Full-time Change Engineer (Case Manager) - Change Engineers work with participants through the process of intake, assessment, referral, education, and vocational placement.
- 1 - Full-time Master's level or Licensed Mental Health Counselor's time - The counselor will be responsible for conducting group educational sessions, crisis intervention/de-briefing sessions, and case management services. The counselor will also provide individual counseling services for Cure Violence team members requesting services.
- 1 - Full-time Financial Coach/Counselor – The coach/counselor will conduct group educational sessions to provide basic tools on money management. The coach/counselor will also provide initial individual financial assessments for all staff and conduct individual sessions for Cure Violence team members requesting services.
- 1 – PT Case Manager – The case manager will work with Cure Violence team members to coordinate access to resources for food, housing, emergency assistance, etc. The case manager will also support the counselors in conducting workshops and coordinating counseling sessions.
- Finance & Administration Manager – An allocation of the fiscal manager's time will be included to support grant administration, billing, and reporting.
- Family Foundation Executive Director – An allocation of management's time to include general oversight of the entire Cure Violence initiative working with the City and issues to reduce crime and violence in impacted areas.

PROGRAM IMPACT & REPORTING: Proposed objectives for the program
Mayor's Violence Reduction Center

- Completion of at least one activity activities identified in the scope of work
- Delivery and receipt of the goods/services procured as attested on the expenditure report
- Track and report on the number of referrals of individuals impacted by crime
- Track and report on the number of actual services received by program participants
- Track and report on referral sources and agencies
- Provide monthly Performance Reports to the City of Jacksonville Office of Grants and Contract Compliance attesting to the progress towards deliverables and to validate the required minimum acceptable level of service.
- Track the return on investment or benefits of this program for the City of Jacksonville and the communities.
- Hire and Train staff using Cure Violence Global interview process and background checks

Mental Health and Life Skills

- 95% of staff will participate in weekly group sessions at each site
- 95% of staff will participate in bi-monthly educational workshops
- 75% of participants will indicate increased knowledge of de-escalation skills
- 100% of participants will complete Mental Health First Aid Training
- 40% of participates will complete individual counseling sessions
- 100% of individual counseling participants will receive a comprehensive assessment and evaluation

Financial Wellness and Education

- 60% of participants will complete the 6-week financial education series
- 90% of staff will participate in individual counseling sessions
- 100% of participants who begin individual counseling will receive the following:
 - credit report w/credit score
 - assistance with developing a budget

□ individual work plan that addresses goals and specific steps to achieve them
(all participants may receive items above regardless of their on-going participation in individual counseling)

- 30% of participants who begin individual counseling will request assistance with housing counseling/education or debt management

ii. During the current fiscal year, Family Foundations has achieved the following through the end of June:

a. conducted 8 financial education sessions

b. provided individual financial coaching/counseling to 24 individuals

c. provided 220 individual mental health counseling sessions to 15 individuals

d. conducted 18 psychoeducational sessions

e. conducted 80 weekly sessions at Bridges to Cure and Noah's Ark

iii. Family Foundations' role in the Cure Violence program does have a direct impact on residents; our role is to provide support to the staff of the programs which allows them the emotional and financial stability needed to effectively perform their jobs. The impact on residents is therefore measured by the reduction in violence achieved by the direct services performed by the Cure Violence team members. The ultimate goal is to create safer communities throughout Jacksonville, and specifically in the communities in which Cure Violence operates.

Term: October 1, 2022 through September 30, 2023

Cost: The program cost is **\$722,886**. Family Foundations is requesting **\$700,000** from the City of Jacksonville. The remaining funds will be provided through agency funding and an allocation of funding from a small private grant.

FY 2023 Cure Violence/ City Grant - Program Budget Detail

Lead Agency:
Family Foundations of Northeast Florida, Inc.
Program Name:
Cure Violence

Categories and Line Items	BUDGET		
	Total Est. Cost of Program FY 2022-2023	Agency Provided Funding	Funding Partner City of Jacksonville (City Grant)
I. Employee Compensation			
Personnel - 01201 (list Job Title or Positions)			
1 Executive Director	\$105,000.00	\$95,000.00	\$10,000.00
2 VRC Program Manager	\$60,000.00	\$0.00	\$60,000.00
3 Outreach Worker	\$50,000.00	\$0.00	\$50,000.00
4 Change Engineer	\$40,000.00	\$0.00	\$40,000.00
5 Weekly Group Session	\$45,000.00	\$0.00	\$45,000.00
6 Individual Counseling Sessions	\$28,000.00	\$0.00	\$28,000.00
7 Education Workshops	\$12,500.00	\$0.00	\$12,500.00
8 Case Manager	\$52,500.00	\$45,000.00	\$7,500.00
9 Financial Education/Coaching	\$29,000.00	\$8,400.00	\$20,600.00
10 Financial Management	\$41,712.00	\$26,712.00	\$15,000.00
Subtotal Employee Compensation	\$358,712.00	\$80,112.00	\$278,600.00
Fringe Benefits			
Payroll Taxes - FICA & Med Tax - 02101	\$48,017.50	\$10,711.00	\$37,306.50
Health Insurance - 02304	\$40,500.00	\$0.00	\$40,500.00
Retirement - 02201	\$22,288.00	\$0.00	\$22,288.00
Dental - 02301	\$643.50	\$0.00	\$643.50
Life Insurance - 02303	\$1,434.00	\$320.00	\$1,114.00
Workers Compensation - 02401	\$2,153.00	\$481.00	\$1,672.00
Unemployment Taxes - 02501	\$1,393.00	\$0.00	\$1,393.00
Subtotal Taxes and Benefits	\$116,429.00	\$11,512.00	\$104,917.00
Total Employee Compensation	\$475,141.00	\$91,624.00	\$405,805.00
II. Operating Expenses			
Occupancy Expenses			
Rent - Occupancy -04408	\$1.00		\$1.00
Telephone - 04181	\$1.00	\$0.00	\$1.00
Utilities - 04301	\$1.00	\$0.00	\$1.00
Maintenance and Repairs - 04603	\$1.00	\$0.00	\$1.00
Insurance Property & General Liability - 04502	\$1.00	\$0.00	\$1.00
Office Expenses			
Office and Other Supplies - 05101	\$8,000.00	\$0.00	\$8,000.00
Postage - 04101	\$1,050.00	\$50.00	\$1,000.00
Printing and Advertising - 04801	\$1,150.00	\$150.00	\$1,000.00
Publications - 05216	\$900.00	\$0.00	\$900.00
Staff Training - 05401	\$14,500.00	\$1,500.00	\$13,000.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$17,790.00	\$1,500.00	\$16,290.00
Background Screening - 04938	\$5,350.00	\$350.00	\$5,000.00
Other - Equipment under \$1,000 - 06403	\$2,000.00	\$0.00	\$2,000.00
Travel Expenses			
Local Mileage - 04021	\$8,000.00	\$0.00	\$8,000.00
Parking & Tools - 04028	\$2,000.00	\$0.00	\$2,000.00
Equipment Expenses			
Rental & Leases - Equipment - 04402	\$5,000.00	\$0.00	\$5,000.00
Vehicle Fuel and Maintenance - 04216	\$5,000.00	\$0.00	\$5,000.00
Vehicle Insurance -04502	\$7,000.00	\$0.00	\$7,000.00
Direct Client Expenses - 08301			
Client Rent	\$20,000.00	\$0.00	\$20,000.00
Client Utilities	\$20,000.00	\$0.00	\$20,000.00
Client Food	\$20,000.00	\$0.00	\$20,000.00
Client Medical	\$20,000.00	\$0.00	\$20,000.00
Client Educational	\$15,000.00	\$0.00	\$15,000.00
Client Personal	\$20,000.00	\$0.00	\$20,000.00
Total Operating Expenses	\$192,745.00	\$3,550.00	\$189,195.00
III. Operating Capital Outlay (OVER \$1,000)			
Machinery & Equipment - 06402	\$35,000.00	\$0.00	\$35,000.00
Computers & Software - 06427	\$15,000.00	\$0.00	\$15,000.00
Other - (Physical Enhancements)	\$55,000.00	\$0.00	\$55,000.00
Total Capital Outlay	\$105,000.00	\$0.00	\$105,000.00
Direct Expenses Total	\$772,886.00	\$95,174.00	\$700,000.00
Percent of Budget	100.0%	12.3%	90.6%

Grant Recipients 3, 4, 5:

Grant Recipient 3: The Sites Community Development Empowering Center

Grant Recipient 4: Bridges to the Cure, LLC

Grant Recipient 5: Reintegration Solutions, Inc. d/b/a Noah's Ark Project

Service: Execution and operation of the Cure Violence Public Health Model

Scope of Services

Cure Violence Jacksonville Program

This Scope of Work Statement outlines services to be provided by The Potter's House Community Development Empowering Center, Bridges to the Cure, LLC and Reintegration Solutions (d/b/a Noah's Ark Project) to stop (if possible) or reduce the shootings and killings occurring in northwest, eastside and westside Jacksonville neighborhoods. Here after referred as "Sites."

- A. Sites are responsible for implementing the Cure Violence Public Health Violence Reduction Model and providing the Cure Violence Services described herein with high degree of fidelity and in accordance with the terms of this Contract.
- B. Sites shall fully implement and monitor a Violence Reduction Strategy for its target area, and the Services shall only be performed in and for the benefit of residents of Duval County, Florida. This strategy shall be approved by the City's Grant Administrator and should be updated on no less than a quarterly basis to respond to any new data, information, or better understanding of the target area. Any updates or changes shall be communicated to the City's Grant Administrator prior to being implemented. The City shall have thirty (30) days from receipt of the updates or changes to raise any concerns or objections; otherwise, the changes may be implemented. The Violence Reduction Strategy shall address how the site will:
 1. Detect and interrupt violent crime (murders and shootings),
 2. Change the behaviors of high-risk individuals, and
 3. Change the norm of violence in the communities within the target area.
- C. Compliance with all requirements of the Contract is considered essential to the successful implementation of the Model. Therefore, Sites must:
 1. Coordinate with City as needed to ensure successful implementation, including, where necessary, engaging with the Mayor's Office, State Attorney's Office, Office of the Sheriff, and City departments and divisions unrelated to the Services.
 2. Provide appropriate staff positions to successfully implement the Services and the Model. All staff shall be provided with an hourly or salaried wage, along with unemployment compensation, social security benefits, and healthcare coverage. Each site shall have at least one (1) full time Site Director and one (1) full time Program Manager, one (1) full time outreach supervisor, two (2) outreach workers, and two (2) violence interrupters. Any additional staffing requirements shall be evaluated and implemented by the Site Director and Program Manager, which costs shall be included in the annual budget.
 3. Ensure that the hiring of staff positions follow the following requirements:
 - A. Site Director and Program Manager shall be hired from a pool of candidates generated from a public posting of the position, unless prior written approval of a waiver for this requirement is obtained from the City's Grant Administrator.
 - B. Outreach supervisors, outreach workers and violence interrupters shall be selected from a pool of candidates that may include community residents, others with a demonstrated ability to relate to the target population, and ex-offenders (except those convicted of domestic violence, child abuse, or a crime of a sexual nature unless the candidate was convicted of domestic violence ten (10) or more years ago). Former employees of Provider are only eligible if they left in good standing.
 - C. Program Managers, outreach supervisors, outreach workers and violence interrupters shall be hired upon the recommendation of a community hiring panel. The community hiring panel shall consist of the following representatives: one (1) representative of Cure Violence Global, one (1) representative of each Site, one (1) representative of the City, one (1) law enforcement representative, and at least one (1) other individual who lives or works in the community. Inclusion of other community representatives is encouraged. Up to two (2) representatives of a single organization may participate on a panel, provided the organization has only one "vote" in the selection of candidates to whom offers of employment will be extended.
 - D. No candidate(s) shall be offered employment without the agreement of all members of the community hiring panel. Sites will not hire individuals who are currently on probation or who have been off probation for less than six (6) months. Sites will also

not hire individuals where less than one (1) year has elapsed since the applicant was released from incarceration or completed probation (whichever has last occurred) for a conviction of a violent crime.

- E. Candidates who are deemed qualified by the community hiring panel but are not offered a position will be considered eligible for hiring for up to six (6) months following the date of their interview. Hiring or reinstatement of any personnel shall be contingent upon these individuals successfully passing a criminal background check and drug screening.
- F. If Sites desires to promote an internal candidate to any senior level position (Site Director, Program Manager, or Outreach Supervisor), the availability of the position must be announced to all staff and all qualified candidates shall be interviewed by the community hiring panel.
- G. All potential hires must adhere to the site's approved ex-offender hiring policy.
- H. Sites must notify the City's Grant Administrator, in writing, of vacancies, suspensions or terminations of staff within forty-eight (48) hours of any employee's change in status. Failure to maintain the minimum staffing outlined in this for more than thirty (30) days may be deemed an event of default by the City.
- I. Sites must conduct monthly checks during the employee's entire length of employment to ensure that they have not been arrested and/or convicted of any new criminal charge(s). Sites may obtain this information via its law enforcement contact or other available means. Any employee arrest and/or conviction must be reported to City's Grant Administrator within two (2) business days of the Site Director and/or Program Manager becoming aware of such arrest or conviction. Any employee arrested and charged with a felony crime of violence or serious misdemeanor must, at a minimum, be suspended pending the disposition of the offense. Any employee convicted of a felony or misdemeanor must be terminated.
- j) New hires must be drug tested to assure they are drug-free and agree to periodic drug testing as part of a program of random testing or for cause. Sites must perform random drug testing for all staff at a minimum of one (1) time per contract period. Results of drug tests should be retained by Sites in a secure location and made available for City review upon request.
- k) Criminal background checks must be completed for each individual to be hired, including those who admit to having been convicted of felonies and/or having served time in prison. Results of criminal background checks should be retained by Sites in a secure location and made available for City review upon request.
- l) Sites must submit its Ex-offender Hiring, Arrest/Conviction and Substance Abuse policies to the City for approval upon execution of the Contract.
- m) Individuals hired by Sites pursuant to the Contract will be provided with the equipment they need to fulfill their duties, including cell phones and access to a computer with internet service, and a base of operation that is located in or in close proximity to the target area(s).
- n) All employees who do not currently possess a high school diploma or general equivalency diploma (GED) must enroll in an educational program or sign up to take the GED within ninety (90) days of the start of their employment. Employees must provide supporting documentation of enrollment or test date. Employees enrolled in an educational program must attend said program until successful completion of a GED or high school diploma. Attendance must be verified by the educational entity and Sites must attach this information to its monthly invoice. Sites may request alternate educational requirements on behalf of an employee in writing which must be approved by the City's Grant Administrator before the employee may pursue the alternate educational requirement.
- o) Successful Outreach Worker candidates are required to complete the basic Outreach Worker training delivered by Cure Violence Global and the City within sixty (60) days of their employment with Site if the training is available in Jacksonville or at another site nationwide.

- p) All senior staff candidates (Site Director, Violence Prevention Coordinator and Outreach Worker Supervisor) must complete management training within sixty (60) days of their employment or promotion in addition to completing basic Outreach Worker training, if the training is available in Jacksonville or at another site nationwide.
 - q) Employees who were previously employed by a Site as an Outreach Worker, Outreach Worker Supervisor or Site Director and are re-hired after a lapse of no more than sixty (60) days need only attend a refresher session approved by the City and in accordance with the Model.
4. Sites shall deploy outreach workers and interrupters during the hours when shootings are most likely to occur. Typically, these hours are during the daytime and early evening hours on Tuesday, Wednesday and Thursday from 2:00 PM to 10:00 PM, and on Friday and Saturday from 6:00 PM to 2:00 AM. Specific workdays and hours may be adjusted based upon review of data to better align with when shootings historically take place in the site's target area.
 5. Outreach staff are expected to build a caseload of fifteen (15) to twenty (20) clients by the employee's fourth month on the job and maintain a minimum of fifteen (15) high-risk clients thereafter. Individuals who are currently enrolled in another program of another site and do not meet the Model eligibility criteria are not eligible to be considered part of this high-risk caseload. Eligibility of site participants and contact with them shall be documented in each Site's files. Outreach staff is expected to complete at least four (4) face-to-face contacts per month and document services provided with a minimum of eighty (80) hours per month spent with clients.
 6. Supervisors and direct service staff must be visible in site for a minimum of twenty-four (24) hours per month (an average of six (6) hours per week), taking the pulse of the community, creating opportunities for informal contact with those at risk of involvement in shootings and killings, and becoming familiar with community members.
 7. The City may issue photo identification (badge) credentials to Site staff so they have official credentials identifying them as violence reduction workers. These credentials are the property of the City. Credentials may only be used when conducting official business as contemplated by the Contract. Counterfeiting, altering, or misusing the badges constitutes a violation Chapter 815, Section 4 of the Florida Statutes. Sites shall adopt a policy regarding badge credentials provided by the City that covers appropriate use and return of credentials if no longer used for approved purposes. This policy must be approved by the City and may not be amended without prior City review and approval. If an employee leaves employment of a site or is in any way no longer providing services as contemplated under this Contract, Sites shall collect the credentials and return them to:

Human Resources Division
City Hall at St. James
117 West Duval St., Suite 100
Jacksonville, FL 32202
 8. Maintain appropriate supervision of the Sites site and staff associated therewith to ensure management protocols are implemented, including:
 - A Daily briefings and debriefings.
 - B Weekly staff meetings.
 - C. Regular individual staff supervision to discuss progress towards outcomes and address any site identified issues/need.
 - D. Ensure all necessary and required data is entered into the appropriate database.
 - E. Develop a plan for staff well-being and professional development. Each staff member shall have a personal and professional development plan to promote their well-being modeled off the participant assessment provided by Cure Violence Global, which is currently the Risk-Needs-Resilience Assessment; which includes, but is not limited to, assessment of each staff member's:

violence safety; physical, mental and emotional health; legal issues; financial stability; formal and informal educational needs; housing needs; social health (including parenting needs). Each staff development plan should be developed within the first ninety (90) days of a staff member's start date. Thereafter, each staff member's development plan should be reviewed and updated on at least a quarterly basis. Each staff member should have a personal budget developed within the first thirty (30) days of a staff member's start date and reviewed at least annually by the Program Manager.

F. Identify and connect with resources for staff and site participants.

9. Develop a brand for the site and the Services, as well as a plan for promotion of the brand.
10. Notify the City if sufficient staff, facilities, or equipment necessary to deliver the Services cannot be maintained.
11. Provide the City with an annual budget prior to execution of the Contract for review and approval by the City's Grant Administrator.
12. Submit a monthly programmatic report with its invoice that includes a one to three page narrative describing how Sites complied with its Violence Reduction Strategy. The narrative should discuss how the site detected and interrupted violent crimes (murders and shootings), changed the behaviors of high-risk individuals, changed the norm of violence, and assisted staff with personal and professional development, and how social media was utilized as part of the site's activities.
13. Coordinate with other sites, supporters, volunteers, and other groups on a regular basis to further the mission of the Services.

D. Sites shall cooperate with the City to provide information to the City and an opportunity for City inspection of sites as necessary with 24 hours' notice, to allow the City to complete a Site Review Chart, but no more frequently than on a once per monthly basis. The Site Review Chart utilizes a point system to monitor a site's progress toward outcome measures. Measures are weighted relative to their importance towards accomplishing the goals of the Services. During any inspection, if a Sites site is non-compliant in any one activity or falls below fifty (50) points in its total score in all areas, Sites must submit, within five (5) business days, a corrective action plan that is acceptable to the City's Grant Administrator. Deference should be given to the site when effort to achieve full or partial compliance has been made but not achieved, especially if for reasons outside Sites' control. Failure to submit a corrective action plan, or failure to successfully implement the corrective action plan and improve deficiencies may be considered an event of default by a Site. Sites are responsible for reviewing the Site Review Chart and must sign and return the document to City's Grant Administrator within three (3) days of Sites' receipt of the Site Review Chart.

E. The City will provide the following to facilitate the successful implementation of the Model:

1. Technical assistance, both on and off-site, to site leadership and staff.
2. Training for all Sites staff on topics related to the successful implementation of the Model.
3. Materials, if available, to be used in public education and other efforts to persuade those at risk of involvement in shootings or killings to change their behavior and encourage members of their community to become involved in violence-reduction efforts.
4. Information and data documenting the impact of the Model in partner communities and any research that supports the Services in which Sites and its partners are engaged.
5. Publicizing the work of the Services.
6. Monitoring Sites' Services and that of its partners to ensure the professional management of all aspects of the Sites' Services, including Sites' fiduciary duties. This may include:
 - a) Regular review of Sites Services and other files.
 - b) Site visits by City staff to each site location upon 24 hours' notice to verify compliance with the Scope of Services as outlined in this Exhibit and to help sites fully implement the Model. Site visits may include "walk- alongs" with outreach workers.
 - c) The City will collect and review performance data on a regular basis. This data

will be used to assist Sites to plan its activities and strategies and to address any problems quickly and effectively.

7. Fiscal support through training on preparation and submission of required reports and reimbursement for invoices submitted by Sites. Should monitoring reports identify administrative or programmatic deficiencies, Sites shall successfully complete educational courses to remedy the deficiency, as required by the City's Grant Administrator.
- F. Sites must cooperate and be responsive to City's monitoring efforts. As part of the City's monitoring efforts, the City reserves the right to direct Sites to engage in certain activities, meetings, or other community events reasonably requested by the City, such as "Youth Violence Prevention Week", responses to violent events, and other anti-violence activities.
- G. Sites shall promote a message of "No Shooting" targeting high-risk individuals in the community at-large. Sites should develop public education materials to convey this message. Public education materials must be pre-approved by the City. These materials shall include the language required in Section H below, unless otherwise agreed to by the City.
- H. Sites agrees to include the statement "Name of Site, is a certified Cure Violence Health Model Site, funded by the City of Jacksonville, working to stop violence in our community before it starts.", or similar language agreed to in writing by both parties when referring to the Services.
- I. The City may separately provide support for a third-party evaluation of the Services. Sites agrees to cooperate fully with the City and its designated evaluator to design and conduct the evaluation, establish reporting and record-keeping requirements, establish performance measures, design data collection tools, and other activities related to evaluation of the Services.

Food Disclaimer:

Backup documentation must be provided for all food expenditures. Expenditures for food will not exceed 5% of the total amount.

Term: October 1, 2022 through September 30, 2023

Cost: \$2,595,000

\$865,000 - The Sites Community Development Empowering Center

\$865,000 - Bridges to the Cure, LLC

\$865,000 - Reintegration Solutions, Inc. d/b/a Noah's Ark Project

The Potter's House CDEC- FY 2023 Budget		Annual
I. Employee Compensation		
Subtotal Employee Compensation		\$594,034
Subtotal Taxes and Benefits		\$111,200
Total Employee Compensation		\$705,234
II. Operating Expenses		
Occupancy Expenses		\$33,000
Office Expenses		\$56,866
Equipment		\$11,000
Travel Expenses		\$12,000
Direct Client Expenses		\$6,900
Total Operating Expenses		\$119,766
III. Total Capital Outlay		\$40,000
Total		\$865,000.00

Northwest Jacksonville CDC- Bridges to the Cure, LLC	Annual
I. Employee Compensation	
Subtotal Employee Compensation	\$ 611,834.00
Subtotal Taxes and Benefits	\$ 121,000.00
Total Employee Compensation	\$ 732,834.00
III. Operating Expenses	
Occupancy Expenses	\$ 26,866.00
Office Expenses	\$ 44,000.00
Equipment	\$ 2,300.00
Travel Expenses	\$ 12,000.00
Direct Client Expenses	\$ 7,000.00
Total Operating Expenses	\$ 92,166.00
II. Total Capital Outlay	\$ 40,000.00
Total	\$ 865,000.00

Reintegration Solutions of Jacksonville, Inc. D/b/a Noah's Ark Project-FY2022 Budget	
I. Employee Compensation	Annual
Subtotal Employee Compensation	\$ 629,700.00
Subtotal Taxes and Benefits	\$ 119,000.00
Total Employee Compensation	\$ 748,700.00
II. Operating Expenses	
Occupancy Expenses	\$ 17,468.00
Office Expenses	\$ 38,000.00
Equipment	\$ 5,000.00
Travel Expenses	\$ 12,000.00
Direct Client Expenses	\$ 6,500.00
Total Operating Expenses	\$ 78,968.00
III. Total Capital Outlay	\$ 37,332.00
Total	\$ 865,000.00

Grant Recipient 6: Justice & Security Strategies, Inc.

**Scope of Services
Justice & Security Strategies, Inc.**

- Collaborate with the Jacksonville Sheriffs Office Crime Analyst Team and other data sharing partners to clean, format and analyze law enforcement data across the city and within the target area, located within the target zones to establish the context for Cure Violence site efforts and canvassing.
- Collect, compile and analyze key data for the target area, including census data and other data for the target area.
- Develop survey sampling frame and provide guidance for door-to-door surveying in the target area.
- Extract, transform and load data into dashboard for ease of use and tracking of key performance indicators to facilitate communication with the community, City of Jacksonville Administration, and law enforcement.
- Integrate, analyze, and summarize data from all sources to prepare a draft report with recommendations to the Cure Violence site, City Administration, law enforcement, and residents.

Task & Deliverables:

Attend meetings, establish points of contact, obtain data, and review starting documents. Provide consultation on the proper types of analysis and metrics to be used in the evaluation.	Proposed analysis and metrics presentation
Work with the sites, Office of Grants and Contract Compliance and the Administration to develop progression and analysis reports for Cure Violence Jacksonville Plan	Reports
Collaborate with the Jacksonville Sheriff's Office Crime Analyst Team and other data sharing partners to clean, format and analyze law enforcement data across the city and within the target area to establish the context for the site.	Data Presentations
Work with the sites and MVRC team to coordinate and conduct interviews and focus groups regarding CURE Violence Jacksonville efforts	Interview/ Focus Group & SSO Planning
Conduct Systematic Social Observations (SSO) of the target neighborhoods	Systematic Social Observation Presentations
Integrate, analyze and summarize data from all sources to prepare draft report with recommendation.	Draft and Final Summary Reports
Incorporate edits and updates based on feedback from project coordination	Provide Cumulative Annual Report

Cost: This package is valued at **\$150,000**

Term: October 1, 2022 through September 30, 2023

Additional Grant Terms and Conditions: Each of the Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1, 2, 4, and 5 of the Jacksonville *Ordinance Code*, and the terms and conditions of any contract entered into between the City and each Recipient. The Recipients shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

**Volunteers in Medicine, Jacksonville – Expansion of Hours for VIM’s West Jax Clinic
FY 2022-2023 City Grant Proposal Term Sheet**

Grant Recipient: Volunteers in Medicine Jacksonville (“Recipient” or “VIM”)

Program Name: Expansion of Hours for VIM's West Jax Clinic (the “Program”)

City Funding Request: \$200,000.00

Contract/Grant Term: October 1, 2022– September 30, 2023

Any substantial change to this FY 2022-2023 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

Volunteers in Medicine (VIM) is a full-service clinic that has provided free primary and specialty services to low-income and uninsured individuals since 2003. Our mission is to advance the physical, mental, and emotional well-being of the working uninsured to improve quality of life for all.

The WestJax Clinic opened in June 2020 in the middle of the pandemic. It provides primary care and has been a life saver to the uninsured in the community. It is located in the 32210-zip code area, which was recently listed as a priority area by Blue Zones, a global movement that has improved health and well-being for communities.

Knowing that we are better working together, our WestJax Clinic is a collaboration with Inspire to Rise (ITR). Inspire to Rise has a mission to inspire and empower children, families, and individuals to rise, overcome, and shine through their most challenging moments in life to become their best self.

Our funding request will cover programmatic expenses such as the salary of our Medical Director and Medical Assistant, monthly rent, cleaning of the facility, medical supplies, and lifesaving medications.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- 100 women will receive follow-up gynecological services, based on screening/test results.
- 90% of patients will have body mass index and blood pressure monitored.
- 50% of patients will have medication prescribed and dispensed to them.
- 75 diabetic patients will have at least two A1C tests ordered and reviewed with a VIM medical professional.
- 100% of patients diagnosed with diabetes and/or hypertension will be counseled in chronic disease management as well as offered nutritional counseling and weight management classes.
- 100% of patients will be evaluated with a PHQ-2 assessment tool to determine if they require mental health services (those who do will be referred to on-site provider).

PROGRAM COSTS / PAYMENT TERMS:

Salaries/Wages

Medical Assistant (provides clinical support to physicians and nurses Monday, Tuesday, Thursday, and Saturday; maintains medical supply inventory; directs volunteer staff) - \$35,000.00

WestJax Medical Director (provides patient care and oversight Monday, Tuesday, Thursday, and Saturday. Ensures medical compliance; addresses labs and imaging results) - \$100,000.00

**Volunteers in Medicine, Jacksonville – Expansion of Hours for VIM’s West Jax Clinic
FY 2022-2023 City Grant Proposal Term Sheet**

Benefits

Health insurance for Medical Assistant	\$9,139.00
Health insurance for Medical Director	\$9,140.00

Occupancy Expenses

Rent (monthly rate from ITR to cover utilities, rent and general site maintenance) -	\$18,000.00
Cleaning Cost (to have the clinic medical grade cleaned each night) -	\$3,600.00

Office Expenses

Office and Other Supplies (such as paper, pens, envelopes, staples, etc.) -	\$5,666.00
Printing and advertising Materials to promote the clinic to the community -	\$3,000.00

Direct Client Expenses

Client medicine (cost of non-narcotic medications for WestJax clients) -	\$9,455.00
Client Medical Supplies (cost of necessary medical supplies) -	\$7,000.00

Total Request - **\$200,000.00**

PROGRAM IMPACT & REPORTING:

Our goal is to expand our hours to serve an additional 500 patients in 2022-2023. Our outcome measures, listed above, reflect generally accepted recommendations for clinical practice. We know that access to basic preventative healthcare services can be the difference between life and death. Proper management of chronic conditions, rooted in support and accountability, prevents numerous negative consequences.

There are many people in the vicinity of the WestJax Clinic that we will impact through expanding its operation. Among the employed, 17.2% are uninsured. One out of every 20 workers 16 years or older residing in the area does not have a vehicle available to them, severely limiting their flexibility. Of the households surrounding the West Jacksonville Clinic, 30.7% have an income of less than \$20,000 a year, and 25.9% live below the poverty line. Of households with children 18 or under, more than half rely on a single mother.

If we are to ensure that the people in the 32210-zip code area can be healthy, fully participating citizens, they must have a clinic available to them, operating at times when they are able to use it.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City’s Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program’s needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022-2023 PSG/ City Grant - Program Budget Detail

Lead Agency:
Volunteers in Medicine, Jacksonville
Program Name:
Expansion of Hours for VIM's West Jax Clinic

Agency Fiscal Year:
 October 1, 2022-September 30, 2023

Categories and Line Items	Prior Year Prg Funding FY 2020-21	Current Year Prg Budget FY 2021-2022	Total Est. Cost of Program FY 2022-23	BUDGET				
				Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
Medical Director VIM West Jax	\$18,600.00	\$31,320.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
Medical Assistant	\$8,000.00	\$34,000.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$26,600.00	\$65,320.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$18,279.00	\$0.00	\$0.00	\$18,279.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$18,279.00	\$0.00	\$0.00	\$18,279.00	\$0.00	\$0.00
Total Employee Compensation	\$26,600.00	\$65,320.00	\$153,279.00	\$0.00	\$0.00	\$153,279.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy-04408	\$15,000.00	\$1,800.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00
Telephone - 04181	\$2,000.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - eclinical works EMR	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Cleaning	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$900.00
Office Expenses								
Office and Other Supplies - 05101	\$11,060.00	\$6,766.00	\$6,766.00	\$0.00	\$0.00	\$5,666.00	\$0.00	\$1,100.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 0341	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Medical Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medicine	\$9,455.00	\$12,175.00	\$12,175.00	\$0.00	\$0.00	\$9,455.00	\$0.00	\$2,720.00
Client Other Medical Supplies	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00
Total Operating Expenses	\$45,115.00	\$35,601.00	\$51,441.00	\$0.00	\$0.00	\$46,721.00	\$0.00	\$4,720.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$71,715.00	\$100,921.00	\$204,720.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$4,720.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	97.7%	0.0%	2.3%

Last Modified: 7/8/22

All PSG items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
 FY 2022-2023 PSG/ City Grant Application
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2022-2023
 COJ Funding Only**

: Volunteers in Medicine Jacksonville

Program Name: Expansion of Hours for VIM's West Jax Clinic

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages (All FTE's)	VIM West Jax Request	Discussion
1 <i>Medical Asst.</i> (provides clinical support to physicians and nurses; maintains medical supply inventory and gives direction to volunteer administrative staff)	\$35,000.00	Medical Assistant will work Monday, Tuesday, Thursday and Saturday at the WestJax clinic
2 <i>Medical Dir West Jax.</i> (Provides direct patient care; examines and coordinates all practice activities to ensure medical compliance; addresses all labs and imaging results)	\$100,000.00	Our Medical director for VIMJAX will provide patient care and oversight of the West Jax Clinic Monday, Tuesday, Thursday and Saturday.

Payroll Taxes & Benefits

Benefits Medical Assistant	\$9,139.00	Health insurance benefits
Benefits Medical Director	\$9,140.00	Health insurance benefits

II. Operating Expenses

Occupancy Expenses

Rent	\$18,000.00	Inspire to Rise has given us a monthly rate to cover utilities, rent and general site maintenance.
Cleaning	\$3,600.00	Cost to have the clinic medical grade cleaned each night.

Office Expenses

Office and Other Supplies	\$5,666.00	office supplies needed for the clinic such as paper, pens, ink cartridges for printers, envelopes, staples, etc.
Printing and advertising	\$3,000.00	Materials to promote the clinic to the community includes brochures, Facebook ads, health fair marketing materials

Direct Client Expenses

Client medicine	\$9,455.00	Cost of necessary (non narcotic) medications for WestJax clients
Client Medical Supplies	\$7,000.00	Cost of necessary medical supplies such as diabetic supplies, electronic and life saving equipment, gloves, disposable bed sheets, blood pressure kits, etc. for WestJax clients

III. Operating Capital Outlay:

TOTAL

Terms for First Amendment to Jacksonville University (JU) City Funding Agreement
(FY23 City Appropriated Funding of \$1.25 million Forgivable Loan for JU College of Law)

Any substantial change will require Council approval

- 1) City will provide a forgivable loan to Jacksonville University (JU) in the amount of \$1,250,000 for Fiscal Year 2022-2023 (the “First Forgivable Loan”). City anticipates providing funding to JU for an additional forgivable loan of \$1,250,000 in Fiscal Year 2022-2023, subject to lawful appropriation (the “Second Forgivable Loan”). The First Forgivable Loan and Second Forgivable Loan shall be referred to herein collectively as the “Forgivable Loans”.
- 2) The First Forgivable Loan, to be funded in Fiscal Year 2022-2023, shall have the following loan terms:
 - Principal Amount: \$1,250,000
 - Note Interest: Zero percent (0%) until September 30, 2027
 - Note Term: 5 years (from October 1, 2022)
 - Note Maturity Date: September 30, 2027 (also the “Measurement Date”)
 - Forgiveness Terms: Proof/evidence provide by JU that the Forgiveness Conditions (defined below) have been met
 - Loan Disbursement(s): To be made by City in accordance with the executed standard City loan documents
 - Loan Closing Expenses: Any title examination, insurance, recording fees, document stamps, etc. will be paid by JU
 - Use of Loan Funds: City loan funding must be specifically expended for operational expenses incurred by JU for the JU College of Law and shall only be utilized for services associated with start-up, planning, staff payroll and overhead associated with the JU College of Law downtown campus
- 3) City anticipates providing funding to JU for the Second Forgivable Loan in Fiscal Year 2023-2024. When City funding occurs, the Second Forgivable Loan shall have the following loan terms:
 - Principal Amount: \$1,250,000
 - Note Interest: Zero percent (0%) interest until September 30, 2027
 - Note Term: 4 years (from October 1, 2023)
 - Note Maturity Date: September 30, 2027
 - Forgiveness Terms: Proof/evidence provide by JU that the Forgiveness Conditions (defined below) have been met
 - Loan Disbursement(s): To be made by City in accordance with the executed standard City loan documents
 - Loan Closing Expenses: Any title examination, insurance, recording fees, document stamps, etc. will be paid by JU
 - Use of Funds: City loan funding must be specifically expended for operational expenses incurred by JU for the JU College of Law and shall only be utilized for services associated with start-up, planning, staff payroll and overhead associated with the JU College of Law downtown campus.

- 4) Conditions to be met on or before the Measurement Date for forgiveness of the Forgivable Loans (collectively, the “Forgiveness Conditions”):
- JU must provide City with proof of the establishment of JU College of Law downtown campus as evidenced by providing City with copies of executed purchase/deeds, lease or finance facilities documents or an executed agreement(s) to develop or construct such facilities and pursuant to the ABA Standards and Rules of Procedure for Approval of Law Schools.
 - JU must provide City with proof that the JU College of Law downtown campus is operational by the Measurement Date. For purposes of this condition the term “operational” means having an average enrollment of 150 students for each academic year for the two (2) consecutive years prior to the Measurement Date and an FTE count of at least thirty (30) on the Measurement Date.
 - JU must use its best efforts to achieve all necessary accreditations in a timely manner to be at least provisionally accredited under the ABA Standards and Rules of Procedure for Approval of Law Schools and provide City with proof of the same. JU must also have made substantial progress, as determined by City, toward full accreditation by the Measurement Date.
- 4) If the JU College of Law campus is not established, accredited, and operational in accordance with the Forgiveness Conditions on or before the Measurement Date, payment in full of the Forgivable Loans with interest, if any, and any fees, shall become immediately due and JU shall pay City such unpaid amounts (principal, interest, fees) on or before December 31, 2027. Interest owed on December 31, 2027, shall include accrued interest at 4% for the loan term.
- 5) City and JU will execute appropriate standard City loan documents in a form provided and approved by City, including, but not limited to, a forgivable promissory note, loan agreement, and mortgage and security document.