

**GATEWAY COMMUNITY SERVICES, INC. -Project Save Lives  
FY 2023-2024 City Grant Proposal Term Sheet**

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**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, 2023 - September 30, 2024

**Any substantial change to this FY 2023-2024 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 2023-2024 City Grant Proposal Term Sheet**

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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") GCS will collect and analyze data captured from 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, 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.

<b>Salary &amp; Wages</b>		
Physician	12 months salary (\$250k base ) @ .33 FTE	\$ 82,500
Physician Assistant	12 months salary (\$110k base) @ .33 FTE + 24% fringe	\$ 45,012
Nurse	12 months salary (\$56,200k base) @ .33 FTE + 24% fringe	\$ 22,997
Customer Service Representative	12 months salary (\$17/hr base) @ .33 FTE + 24% fringe	\$ 14,469
Data and Office Coordinator	12 months salary (\$62k base) @ .88FTE + 24% fringe benefits	\$ 67,654
Counselor	12 months salary (\$50k base) + 24% fringe benefits (\$50k base)	\$ 62,000
Twelve (12) Peer Specialists at EDs 1 & 3 - 7	\$17 hr. base + \$2 hrs., Pooled to meet varying ED work loads (OT & holidays)	\$ 479,229
<b>Operating Expenses</b>		
Seven (7) Cell Phones	Seven cell phones @ \$57 month, for 12 months	\$ 4,788
Transpostation service (LYFT/UBER )	30 Roundtrips per year x 7 EDs x \$40 each	\$ 8,400
Education	PSA's and public outreach meetings	\$ 5,000
<b>Direct Patient Expenses</b>		
Three (3) Residential bed days, actual occupancy	3 bed days @ \$280 per bed for 365 days	\$ 189,949
Three (3) Transitional Housing Beds	Average of 3 beds per day @ \$16.44 per day	\$ 18,002
		Total <b>\$1,000,000</b>

**United Way of Northeast Florida, Inc. - United Way 2-1-1 Program  
FY 2023-2024 City Grant Proposal Term Sheet**

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**Grant Recipient:** United Way of Northeast Florida, Inc. (“Recipient”)

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

**City Funding Request:** \$150,000.00

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 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 2023 – 2024 as outlined below.

***PROGRAM SCOPE OF WORK AND DELIVERABLES:***

Last year, United Way 2-1-1 handled a total of 85,158 calls, including 6,279 mental health crisis and suicide calls. Residents experiencing hardship or a difficult or dangerous situation were connected to regional community resources resulting in 85,623 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 11,112 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 (86%) 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**

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As an **accredited American Association of Suicidology (AAS)** and associate agency of the National Lifeline (988), 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. A dedicated and highly trained group of crisis specialists provide immediate assessment of suicidal and homicidal risk, attempt de-escalation and provide referrals to appropriate area mental health resources. United Way 2-1-1 serves as 1 of 13 regional National Suicide Prevention Lifeline (988) contact centers in the state of Florida. We are working closely with regional mental health providers, law enforcement (911) and health institutions to use the recent 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 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.

In 2021, 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 (Neighborhoods Dept.) 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 4 Call Center Specialists and 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 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 of Northeast Florida: United Way 2-1-1 Program  
FY 2022-2023 City Grant Proposal Term Sheet**

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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 the significant increase in call volume, as well as our recent pivot back to handling all 2-1-1 and 988 calls 24/7, United Way 2-1-1 needs to hire additional staff in order to maintain adequate and expected response and wait times for callers. For the past several years, we have outsourced our calls received after hours (7:00 p.m. to 8:00 a.m.) on weekdays, weekends and holidays to our sister 2-1-1 in Miami. As a result of the pandemic and the effective establishment of remote operations, we are now capable of handling all calls, since our overnight and weekend staff are 100% remote. While we are excited to handle 100% of our calls made in the region, we need to increase our capacity and provide additional support to help account for the expanded hours of operation and the narrow margins we are currently operating under. We expect and plan to expand the number of I&R Specialists from 11 to 13 to accommodate these deficits.

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. During the last year, 2-1-1 provided just under 4,000 rides to local residents to access medical appointments, job interviews, start new employment or to pick up food from local pantries or groceries.

**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 2-1-1/Information & Referral & Suicide Intervention

Agency Fiscal Year:  
 July 1, 2023 to June 30, 2024

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
<b>I. Employee Compensation</b>								
<b>Personnel - 01201 (list Job Title or Positions)</b>								
1. Call Center Specialists (13)	\$312,000.00	\$375,080.00	\$433,731.00	\$275,000.00	\$0.00	\$100,000.00	\$58,731.00	\$0.00
2. Mission United Director	\$80,000.00	\$80,000.00	\$86,500.00	\$86,500.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Call Center Specialists (Temp. Coverage)	\$40,000.00	\$0.00	\$40,000.00	\$15,000.00	\$0.00	\$0.00	\$25,000.00	\$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)	\$90,000.00	\$91,000.00	\$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)	\$74,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Head of Basic Needs	\$13,000.00	\$13,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
9. 2-1-1 Database Resource Manager	\$50,000.00	\$55,000.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00
10. Operations Supervisor	\$60,000.00	\$66,000.00	\$66,000.00	\$60,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
11. Database specialist	\$33,280.00	\$38,000.00	\$40,000.00	\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$0.00
12. Outreach Specialist	\$0.00	\$40,102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13. Crisis Intervention Specialists (8)	\$0.00	\$449,224.00	\$356,000.00	\$0.00	\$0.00	\$0.00	\$356,000.00	\$0.00
14. Team Leads (2)	\$0.00	\$82,056.00	\$106,080.00	\$0.00	\$0.00	\$0.00	\$106,080.00	\$0.00
15. Crisis Director/Manager	\$0.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$88,000.00	\$0.00
<b>Subtotal Employee Compensation</b>	<b>\$758,160.00</b>	<b>\$1,294,462.00</b>	<b>\$1,394,311.00</b>	<b>\$441,500.00</b>	<b>\$170,000.00</b>	<b>\$125,000.00</b>	<b>\$657,811.00</b>	<b>\$0.00</b>
<b>Fringe Benefits</b>								
Payroll Taxes - FICA & Med Tax - 02101	\$54,272.16	\$53,236.22	\$58,369.67	\$37,033.00	\$8,761.67	\$0.00	\$12,575.00	\$0.00
Health Insurance - 02304	\$100,000.00	\$98,091.22	\$93,121.04	\$58,773.00	\$16,143.95	\$0.00	\$18,204.08	\$0.00
Retirement - 02201	\$21,283.20	\$20,876.95	\$22,810.36	\$15,500.00	\$3,435.95	\$0.00	\$3,874.41	\$0.00
Dental - 02301	\$7,500.00	\$7,356.84	\$9,376.10	\$6,800.00	\$1,210.80	\$0.00	\$1,365.31	\$0.00
Life Insurance - 02303	\$10,000.00	\$9,809.12	\$9,809.12	\$6,374.32	\$1,614.40	\$0.00	\$1,820.41	\$0.00
Workers Compensation - 02401	\$5,675.52	\$5,567.19	\$7,200.00	\$3,617.76	\$916.25	\$0.00	\$1,033.18	\$0.00
Unemployment Taxes - 02501	\$5,680.00	\$5,571.58	\$5,900.00	\$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
<b>Subtotal Taxes and Benefits</b>	<b>\$204,410.88</b>	<b>\$200,509.13</b>	<b>\$206,586.30</b>	<b>\$131,718.69</b>	<b>\$33,000.00</b>	<b>\$0.00</b>	<b>\$39,906.38</b>	<b>\$0.00</b>
<b>Total Employee Compensation</b>	<b>\$962,570.88</b>	<b>\$1,494,971.13</b>	<b>\$1,600,897.30</b>	<b>\$573,218.69</b>	<b>\$203,000.00</b>	<b>\$125,000.00</b>	<b>\$697,717.38</b>	<b>\$0.00</b>
<b>II. Operating Expenses</b>								
<b>Occupancy Expenses</b>								
Rent - Occupancy -04408	\$48,000.00	\$153,700.00	\$140,000.00	\$80,000.00	\$39,000.00	\$0.00	\$21,000.00	\$0.00
Telephone - 04181	\$225,000.00	\$223,000.00	\$230,400.00	\$158,000.00	\$0.00	\$15,000.00	\$57,400.00	\$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 - 0450	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (UWoF Annual Dues)	\$40,500.00	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Office Expenses</b>								
Office and Other Supplies - 05101	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00	\$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	\$35,000.00	\$35,000.00	\$51,500.00	\$17,500.00	\$3,000.00	\$0.00	\$21,500.00	\$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) - 03	\$10,000.00	\$10,000.00	\$94,000.00	\$25,000.00	\$69,000.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$1,500.00	\$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
<b>Travel Expenses</b>								
Local Mileage - 04021	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$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
<b>Equipment Expenses</b>								
Rental & Leases - Equipment - 04402	\$37,694.00	\$38,000.00	\$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)	\$24,000.00	\$24,000.00	\$24,000.00	\$14,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
<b>Direct Client Expenses - 08301</b>								
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
<b>Total Operating Expenses</b>	<b>\$485,044.00</b>	<b>\$590,050.00</b>	<b>\$637,750.00</b>	<b>\$392,350.00</b>	<b>\$111,000.00</b>	<b>\$25,000.00</b>	<b>\$99,900.00</b>	<b>\$0.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$7,500.00	\$27,000.00	\$20,000.00	\$12,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	<b>\$7,500.00</b>	<b>\$27,000.00</b>	<b>\$20,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$1,455,114.88</b>	<b>\$2,112,021.13</b>	<b>\$2,258,647.30</b>	<b>\$977,568.69</b>	<b>\$314,000.00</b>	<b>\$150,000.00</b>	<b>\$805,617.38</b>	<b>\$0.00</b>
<b>Percent of Budget</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>43.3%</b>	<b>13.9%</b>	<b>6.6%</b>	<b>35.7%</b>	<b>0.0%</b>

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 2023-2024  
 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	\$100,000.00	27.2% of I&R Specialists Salary Only (13)
Head of Basic Needs	\$25,000.00	21% of Salary Only

**Office Expenses**

Telephony System	\$15,000.00
Client & Community Database	\$10,000.00

**Total** \$150,000.00

**BUDGET NARRATIVE**

**\$25,000 – 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 and 988's strategic plan and vision. Jeff will spend approximately 40% of his time related to 2-1-1 and 988 activities.

**\$125,000 – 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 and one half (3.5) out of our eleven (13) I&R Specialist positions, equal to 27.2% 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.

**\$15,000 – 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: \$175,000**



## AGAPE Family Health

### FY 2023-2024 City Grant Proposal Term Sheet

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**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 Requests:** \$176,643.45

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached 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 (11.9%) compared to Florida residents (9.1%) have been told they are pre-diabetic.<sup>1</sup> Moreover, of Florida’s 67 counties, Duval ranks #46 in health outcomes.<sup>2</sup> 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 2023-2024, 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 23/24 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.

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<sup>1</sup> [County Health Profile \(flhealthcharts.com\)](https://flhealthcharts.com)

<sup>2</sup> [Florida | County Health Rankings & Roadmaps](#)

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

FUNDING TYPE	COJ MATCH	MATCH DESCRIPTION	ACHA STATE	TOTAL FUNDING
LIP	\$176,643.45	Initial Local Intergovernmental Transfer	\$265,517.75	\$442,161.20
CITY		City Contribution	\$0	\$0
		Sub-Total Impact		
HRSA	\$0	Local services partnership	\$2,600,000.00	\$2,600,000.00
<b>TOTAL</b>	<b>\$176,643.45</b>			<b>\$3,042,161.20</b>

- \$176,643.45 will be used as our Intergovernmental Transfer (IGT) for FQHC LIP funding from AHCA and anticipate receiving an additional \$265,517.75. These combined funds will be used for Emergency Room Diversion, Diagnostic Services and Preventative Care for the most vulnerable in Duval County.

**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.<sup>3</sup> 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 800. 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 Restrictions:** 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.

<sup>3</sup> 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 2023-2024 City Grant Proposal Term Sheet**

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**Grant Recipient:** I.M. Sulzbacher Center for the Homeless, Inc. Homeless  
**Program Name:** Continuum of Care (Urban Rest Stop)

**City Funding Request:** \$270,000.00

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 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 the City of Jacksonville, Sulzbacher, the Mental Health Resource Center (MHRC) and the Link and Quest program. This 6,000 square feet space located on the Sulzbacher main campus includes a large 15 stall shower and 10 stall toilet as well as laundry facilities, an outdoor deck, a multi-purpose lounge and an area for Link/Quest staff. This co-location has enabled unsheltered homeless clients, who are not currently staying at a shelter and /or do not have access to resources during the day, to have access to necessary sanitary facilities as well as meals, medical attention, personal storage facilities and a place to simply rest all at a single location thus overcoming the barrier of transportation. As the city’s homeless coordinated intake location, the Urban Rest Stop also acts as a portal to shelter throughout the city and to the multitude of services available from all homeless service providers.

This funding request is for programmatic expenses for FY 2023-2024.

***PROGRAM SCOPE OF WORK AND DELIVERABLES:***

The Urban Rest Stop is managed by the Mental Health Resource Center and is located on the Sulzbacher downtown campus. The Urban Rest Stop 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 medical 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 public library). This also eliminates transportation as a barrier to care for clients and facilitates the delivery of services. Clients are assessed, referred to, and linked to services and are also able to get meals and medical care at a single location.

This innovative collaboration directly addresses not only the goal of the Mayor’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 2023-2024 Budget Form.

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

- **Weekend Part Time Staff** - 2 staff persons x 16 hours week = COJ \$26,624.
- **Maintenance Staff** – Agency \$8,028
- **Storage Advocate** – Oversight and management of storage facility = COJ \$36,000.
- **Urban Rest Stop Advocate** – Front line client contact = COJ \$36,000.
- **Taxes & Benefits** – COJ \$9,834.

**I.M. Sulzbacher Center for the Homeless, Inc. – Homeless Continuum of Care (Urban Rest Stop)  
FY 2023-2024 City Grant Proposal Term Sheet**

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- **Utilities Costs** – Agency \$1,200.
- **Travel** – Local travel, Agency \$600, client transportation = Agency \$9,600
- **Maintenance and Repairs** – Agency \$1,200.
- **Equipment Expenses** – Rental of washers/dryers = COJ \$3,300. Vehicle fuel, maintenance, insurance = Agency \$21,300.
- **Direct Client Expenses** – Personal hygiene = COJ \$7,000, Agency \$18,146.
- **Security** – JSO officer on site during daylight operating hours = COJ \$151,242, Agency \$16,090.
- **Security** – JSO officer on site during weekend hours. Agency \$33,072

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, persons received emergency shelter, were rehoused, 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:***

Program goals are to provide the services outlined above to unsheltered, homeless individuals who find their way to the Sulzbacher campus either by foot or by the Sulzbacher shuttle, which circulates throughout the city daily. According to the Jacksonville Sheriff's Office, misdemeanor lifestyle crimes in the downtown area have been reduced by 50% since the URS opened. Additionally, this past year 140 individuals were referred to housing by URS staff. According to a 2017 study by the National Alliance to End Homelessness, on average it costs the community \$35,578 for a person to be unsheltered on the street (arrests, social services, emergency rooms) and \$30,767 for supportive housing, a \$4,811 net annual savings. The 140 individuals housed by URS this past year could save the community as much as \$673,540 per year. Well worth the \$270,000 investment.

The program's success will be measured by the number of persons served and the services they received.

This past year, 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 (non Sulzbacher residents) has risen from an average of 20,000 meals per month at the beginning of 2020 to 27,000 meals per month following the opening of the URS.

While there is no way to project the number of individuals who will seek out the services of the URS, the extreme shortage of affordable housing nearly guarantees a significant increase in homelessness in the immediate future.

***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 2023-24 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

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	Funding Partners					
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
<b>I. Employee Compensation</b>									
<b>Personnel - 01201 (list Job Title or Positions)</b>									
1 Weekend Staff (2 staffers)	\$67,392.00	\$23,296.00	\$26,624.00	\$0.00	\$0.00	\$26,624.00	\$0.00	\$0.00	
2 Maintenance Staff	\$8,030.00	\$8,030.00	\$8,028.00	\$8,028.00	\$0.00	\$0.00	\$0.00	\$0.00	
3 Urban Rest Stop Program Director	\$65,000.00	\$67,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4 Additional hours for weekend staff and JSO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5 Storage Advocate	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	
6 Urban Rest Stop Advocate	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Employee Compensation</b>	<b>\$190,422.00</b>	<b>\$98,952.00</b>	<b>\$106,652.00</b>	<b>\$8,028.00</b>	<b>\$0.00</b>	<b>\$98,624.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Fringe Benefits</b>									
Payroll Taxes - FICA & Med Tax - 02101	\$10,122.00	\$6,955.00	\$6,342.00	\$0.00	\$0.00	\$6,342.00	\$0.00	\$0.00	
Health Insurance - 02304	\$18,210.00	\$12,505.00	\$3,492.00	\$0.00	\$0.00	\$3,492.00	\$0.00	\$0.00	
Retirement - 02201	\$2,383.00	\$1,636.00	\$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	\$3,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Workers Compensation - 02401	\$1,655.00	\$2,318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$1,324.00	\$1,236.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Benefits - (Disability)	\$0.00	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Taxes and Benefits</b>	<b>\$37,070.00</b>	<b>\$25,549.00</b>	<b>\$9,834.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,834.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Employee Compensation</b>	<b>\$227,492.00</b>	<b>\$124,501.00</b>	<b>\$116,486.00</b>	<b>\$8,028.00</b>	<b>\$0.00</b>	<b>\$108,458.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>II. Operating Expenses</b>									
<b>Occupancy Expenses</b>									
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	\$0.00
Utilities - 04301	\$18,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$1,200.00	\$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	\$0.00
Other - Janitorial Supplies	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Office Expenses</b>									
Office and Other Supplies - 05101	\$0.00	\$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	\$0.00
Printing and Advertising - 04801	\$0.00	\$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	\$0.00
Staff Training - 05401	\$0.00	\$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	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$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	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$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	\$0.00
<b>Travel Expenses</b>									
Local Mileage - 04021	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$45,000.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Equipment Expenses</b>									
Rental and Leases - Equipment - 04402 Rental of Washers/Dry	\$19,140.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$10,500.00	\$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	\$0.00
<b>Direct Client Expenses - 08301</b>									
Client Rent	\$0.00	\$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	\$0.00
Client Food - Breakfasts	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Lunches	\$50,000.00	\$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	\$0.00
Client Personal	\$0.00	\$18,146.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other: Temporary Supportive Housing	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other: Detergent, soap, shampoo, towels, paper produc	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Other Expenses</b>									
Other - Security - JSO Officer Weekdays (7 day)	\$99,450.00	\$16,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Security - JSO Officer Weekends	\$56,160.00	\$33,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Security - Storage facility for client's possessions	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	<b>\$409,546.00</b>	<b>\$261,550.00</b>	<b>\$100,008.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>									
Machinery & Equipment - 06402	\$0.00	\$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	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$637,036.00</b>	<b>\$378,036.00</b>	<b>\$108,036.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Percent of Budget</b>	<b>100%</b>	<b>100.0%</b>	<b>28.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Last Modified: 02/11/2020</b>									
<b>All PSG items listed must be included in the narrative section of the budget.</b>									

**Budget Narrative for Selected Items of Cost  
 FY 2024 PSG/ City Grant Application  
 Program Budget Narrative (Max. 2 Pages)  
 Proposed Funding Period: FY 2023-2024  
 COJ Funding Only**

**Agency:** I.M. Sulzbacher Center for the Ho 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.

**I. Employee Compensation -**

**COJ**

(not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

**Salary & Wages**

Weekend Part Time Staff - 2 staff  
 persons 16 hours each/week \$26,624

Storage Advocate - manages  
 storage facility \$36,000

Urban Rest Stop Advocate. Front  
 line staff contact with URS clients. \$36,000

**Payroll Taxes & Benefits**

Figured at 28% of salary \$9,834

**Equipment**

Washer/dryer rentals \$3,300

**Direct Client Expenses**

Program Supplies - Total cost of  
 detergent, soap, shampoo, towels,  
 cleaning supplies and paper  
 products. \$7,000

**Other - Security**

JSO Officer (weekdays) - JSO  
 officer on site rotation during  
 daytime operating hours. \$151,242

**Total Expenses** **\$270,000**

**III. Operating Capital Outlay:**



# CURE VIOLENCE GLOBAL, INC. – CURE VIOLENCE

## FY 2023-2024 City Grant Proposal Term Sheet

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**Grant Recipient:** Cure Violence Global, Inc. (“Recipient”)

**Program Name:** Training and Technical Assistance (“the Program”)

**City Funding Requests:** \$85,000

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

### TRAINING AND TECHNICAL ASSISTANCE

Cure Violence Global™ (CVG) has provided an array of training and technical assistance (TTA) to over 100 communities in over 15 countries. The services are adapted to each community based on the needs and capacity of the local partners. CVG’s ultimate goal is to provide quality TTA services for community, city, state, and federal partners to assist in ending the violence epidemic.

Even within a single locality, the crisis of violence is constantly evolving, with new groups involved, new technologies and different methods used, and “hot spot” locations changing regularly. Additionally, the scientific understanding of effective methods for identifying and treating people at highest risk for involvement in violence is rapidly advancing. Interventions that remain static lose their effectiveness. Programming must continually explore new, more effective methods. Few jurisdictions can do this without help from expert advisors. TTA providers, like CVG, who are continually learning and evaluating the effectiveness of their services, can provide access to advancements in violence prevention and intervention work and respond to a diverse set of issues.

To assist the City of Jacksonville (the “City”) in continuing to reduce violence in communities disproportionately affected, the following is a proposed 12-month Scope of Services. This project will provide TTA to the City in the overall oversight of program implementation and training to local community-based partner(s) in the implementation of the public health approach to violence prevention. Services will include Continuous Technical Assistance, Refresher Training, and Site Visits to ensure that the approach is implemented with sufficient fidelity to achieve maximal results.

### CONTINUOUS TECHNICAL ASSISTANCE

Continuous assistance will be provided to the City and program sites throughout the contract period to help guide program implementation, provide team support, and address management and administrative aspects of violence prevention work. This assistance includes participation in City Council and other meetings, as requested; participation in hiring interview and pre-termination review panels, as needed; regular technical assistance and program monitoring calls; database subscription, access, and technical assistance or troubleshooting; and 24/7 emergency response.

### Meeting Participation

Representatives from the City have requested that CVG participate in and present at the upcoming Cure Violence Jacksonville Lunch and Learn City Council meeting. CVG will present a Summation of Cure Violence Jacksonville's Progress to Date and Data and Trend Analysis.

### Hiring and Pre-termination Panels

The CVG model uses hiring panels to hire all violence interrupters, outreach workers, and hospital responders, which include representatives from the implementing agency, community-based partner organizations, local faith leaders, community residents, and law enforcement to ensure that the best candidates are selected for each target area. While the Jacksonville site is currently staffed, staff departures and promotions can occur over the contract term, which necessitate a new round of hiring panels. The following are tools which are used to ensure the best candidates are recruited and selected: (1) The prescreening checklist to ensure that sufficient background work has been done with the potential candidate to determine that they are suitable to serve as a staff member and have a reliable personal support system; (2) The panel briefing form to assist in educating all members of the panel on the goals and objectives of the hiring panel and their participation to ensure that the strongest candidates are selected (with the least likelihood of relapse); (3) The implementation of uniform interview questions and scorecards for each staff position to ensure that the selection of a worker is predicated on their possessing the necessary skillset to implement the model successfully; and (4) The use of the panel tracking form designed to ensure the appropriate individuals and institutions are included in the hiring panels.

Pre-termination panels are intended to ensure that all potential cause-for-termination issues are thoroughly examined prior to termination, that corrective plans are put in place whenever possible, and that, when necessary, a termination and staff and participant communication plan is developed to mitigate potential negative consequences.

CVG TTA staff will provide guidance on and participate in all hiring panels for new site staff and pre-termination panels as necessary.

### Training and Technical Assistance Calls

Ongoing support will be provided through regularly scheduled conference calls with the community-based partner and representatives of the City. These calls are intended to monitor program implementation, provide team support, and address management and administrative aspects of the work. TTA calls will include analysis and review of the monthly data reports. CVG staff will also be available to provide immediate crisis response assistance, as needed.

### Database Subscription, Access, and Support

All site staff will have access to and utilize CVG's program database with ongoing technical assistance and troubleshooting available to ensure timely and accurate data entry and analysis to inform implementation and ensure model fidelity.

### **ALL-STAFF REFRESHER TRAINING**

CVG will conduct an all-staff 4 to 5-day series of refresher trainings focused on Violence Interruption and Reduction Training (VIRT), Program Management, and Database Use and Documentation.

The VIRT refresher will reinforce core components of violence interruption and outreach work, including: (1) Violence Interrupter and Outreach Worker roles and responsibilities with an emphasis on boundaries and professional conduct; (2) Identifying, engaging, and building relationships with participants and prospective participants, and assisting participants to change their thinking and behavior as it relates to reducing risk for injury/re-injury and/or involvement in violence; (3) Preventing the initiation of violence or retaliatory acts when violence occurs through mediation and conflict resolution; and (4) Working with key members of the community, including residents, faith leaders, and service providers, through public education, responses to violence, and community building activities.

The Program Management refresher will reinforce critical knowledge, skills, strategies, and insights specific to managing a health intervention, frontline staff (Violence Interrupters & Outreach Workers), strategic recruitment and deployment of staff, building a strong team, creating a positive work environment, enforcing accountability, mobilizing the community and shifting community norms that perpetuate violence, and developing effective partner relationships and a robust referral network to ensure participants have access to a full range of community resources and supports.

The Database and Documentation refresher will further strengthen frontline, management, and oversight agency staffs' ability to enter, extract, and analyze program data to assess implementation fidelity and program impact, and to use data for continuous quality assurance and improvement.

## **BOOSTER TRAINING/SITE VISITS**

In addition to continuous technical assistance and the All-Staff Refresher Training, CVG will provide booster trainings; core training sessions for staff who have joined the site or been promoted to other positions after initial core training has occurred; and site visits, as needed. Three boosters/site visits are budgeted in this scope of work.

### Booster/Refresher Trainings

CVG has developed a menu of Booster and Refresher Trainings designed to build on and enhance the knowledge and skills imparted through the core training curricula. These trainings are available to all site staff. The length of booster trainings ranges, but most are 2-3 days, 4 hours per day. Booster trainings typically initiate in the second quarter of implementation. Typically, depending on the project budget, one to four trainings are provided in the first implementation year. Participant cohorts range from 5 – 20. Booster trainings are available on a wide range of topics, including addressing trauma, using data to leverage program implementation, using data to evaluate success or opportunities, leading with equity, and many others. Current booster training offerings are attached to this scope of work.

### Core Training for New Staff

While CVG training is designed to select and retain the right staff for the work, staff departures, position changes, and promotions can occur. When this happens new staff must be recruited and trained or existing staff must be trained for their new roles (e.g., a Violence Interrupter who is promoted to Site Supervisor). In these instances, to reduce the cost to the implementation partner and ensure that staff are trained as quickly as possible, CVG will add these staff to a scheduled VIRT, Program Manager, and/or Database Training being conducted for another implementation partner, or if there is sufficient need across multiple sites, schedule a joint session for multiple implementation partners.

### Site Visits

Site Visits are conducted as needed to ensure implementation fidelity, respond to crisis situations, and assist each site as it works toward Cure Violence certification. Site visits typically include observation of daily operations and opportunities to provide onsite feedback and additional training. A site visit report with recommendations is then submitted to the City and community-based partner.

The specifics regarding booster/refresher trainings (e.g., content, timing), core training for new staff, and site visits will be determined collaboratively between CVG and the City.

### **SCHEDULE OF ACTIVITIES**

The schedule and exact dates of the proposed activities will be collaboratively set with the City, program sites, and CVG.

### **BUDGET, TERM, AND PAYMENT**

<b>Unit</b>	<b>Unit Cost</b>	<b>Total number of units</b>	<b>Total</b>
Technical Assistance: Includes participation in City Council meeting; regular virtual meetings; database subscription, access, technical assistance, and reports; training and technical assistance calls; hiring panels, pre-termination panel reviews (as needed); and emergency response (12 months)	\$42,500	1	\$42,500
All-Staff Refresher Training	\$20,000	1	\$20,000
Site Visit	\$7,500	3	\$22,500
<b>Total</b>			<b>\$85,000</b>

**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, 2, 4, and 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 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.

**Reintegration Solutions Inc. of Jacksonville - Cure Violence**

**FY 2023-2024 City Grant Proposal Term Sheet**

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**Grant Recipient:** Reintegration Solutions Inc. of Jacksonville

**Program Name:** Noah's Ark - Cure Violence

**City Funding Requests:** \$938,300

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

**PROGRAM OVERVIEW:** Provide a description of the Program and the Program goals and objectives, including a description of how the Program will assist Duval County residents and the particular need that will be met. Indicate whether this funding request is intended to cover programmatic expenses, capital expenses, or both in FY 2023-2024.

Cure Violence (C.V.) work can be compared to the work that antibiotics and vaccinations do in preventing a disease from damaging its host and spreading to others. C.V. takes a public health approach to violence prevention and reduction. We aim to stop the spread of violence in our targeted area by using the methods and strategies associated with epidemic disease control. Detecting and Interrupting conflicts, identifying, and treating the highest risk individuals and changing social norms. Our goal is to continue to reduce gun violence in the assigned targeted area by continuing to follow the national model of Cure Violence.

**PROGRAM SCOPE OF WORK AND DELIVERABLES:** Provide a list of all activities the Program will offer and provide and a brief description of each activity.

**Interrupt and Detect** – Potentially Violent Situations

We hire credible messengers known as Violent Interrupters (V.I.) from the targeted areas, who have grown up or lived in the areas for a period of time. They once had a violent history that has been changed by choice and now desire to assist and encourage others so that they can genuinely, themselves, make a positive change in their lives. This relationship allows them to organically gather information to obtain a natural path of approaching potential clients, detect whether there is a potential for violence and gives us the opportunity to interrupt a situation before it happens.

**Prevent Retaliation** whenever a shooting happens, trained workers immediately work in the community and at the hospital to cool down emotions and prevent retaliations - working with the victims, friends and family of the victim and anyone else who relates to the event.

**Mediate Ongoing Conflicts** – workers identify ongoing conflicts by talking to key people in the community about ongoing disputes, recent arrests, recent prison releases, other situations and use mediation techniques to resolve them peacefully.

**Keep Conflicts “Cool”** - workers follow up with conflicts for as long as needed, sometimes for months, to ensure that the conflict does not become violent.

**Change Behaviors** – Change Group Norms that support and perpetuate the use of violence!  
Outreach Workers (O.W.) meet those at highest risk where they are at, talking to them about the costs of using violence, helping them to obtain the social services they need – such as job training and drug treatment.

**Access Highest Risk** – workers utilize their trust with high-risk individuals to establish contact, develop relationships, begin to work with the people most likely to be involved in violence.

**Change Behaviors** - workers engage with high-risk individuals to convince them to reject the use of violence by discussing the cost and consequences of violence and teaching alternative responses to situations.

**Case Management** - workers develop a caseload of clients who they work with intensively – seeing clients several times a week and assisting with their needs such as drug treatment, employment and leaving gangs.

**Change Norms** – Personal and Community

Working with gang members/highest risk individuals who typically restrict themselves to certain territory, Outreach Workers will invite them to events outside of their territory in order to expand their horizons. By organizing community activities and distributing educational material that build a culture of non-violence and including them it helps promote the community stand against gun violence.

**Respond to Every Shooting in the Catchment** – whenever a shooting within the Cure Violence catchment area, workers organize a response where community members can join in and voice their objection to the shooting.

**Organize Community** – workers coordinate with new existing and established block clubs, tenant, and neighborhood associations within the catchment area to assist in preventing violence.

**Spread Positive Norms** – Program distributes materials and host events within the catchment area to convey the message that violence is not acceptable.

**This program will provide for both programmatic expenses as well as capital expenses for FY 2023 – 2024.**

**PROGRAM COSTS/PAYMENT TERMS:** Provide information regarding the cost to operate the Program, with a list of all other funding sources, including any additional City of Jacksonville funding, and the distribution of the City funding. Please complete the attached Excel FY 2023-2024 Budget Form for submittal with this Term Sheet.

**PROGRAM IMPACT & REPORTING:** Provide a description of: (i) how the Program goals and objectives described above will be attained and how they will be measured; (ii) the Program’s achievements during the year immediately preceding this funding request, if applicable; (iii) the anticipated number of residents to be served by the Program and the projected Program impact on those residents.

Cure Violence has a Model that was presented to the entire C.V. staff. Within that model it explains the complete method that we are to use when administrating the program. I have been utilizing this model for three years and it has proven to work when it is followed. The data source given through the model has proven results as well as our Sheriff’s department that the violence has decreased, and Cure Violence Eastside has had a part in that decrease according to the data.

**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, 2, 4, and 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 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.

## **BUDGET/ FEE SCHEDULE**

Reintegration Solutions, Inc. of Jacksonville

Noah’s Ark CV Team

<b>Categories and Line Items</b>	<b>FY2023-2024</b>
<b>Subtotal Employee Compensation</b>	<b>\$632,500</b>
<b>Subtotal Taxes and Benefits</b>	<b>\$133,250</b>
Total Employee Compensation	<b>\$765,750</b>
Operating Expense	
Occupancy Expense	<b>\$62,300</b>
Office Expenses	<b>\$55,350</b>
Equipment	<b>\$400</b>
Travel Expenses	<b>\$14,000</b>
Direct Client Expenses	<b>\$30,500</b>
Total Operating Expenses	<b>\$162,550</b>
Capital Outlay	<b>\$10,000.00</b>
<b>TOTAL</b>	<b>\$938,300.00</b>



## FY 2023-2024 City Grant Proposal Term Sheet

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**Grant Recipient:** TPHCDEC – NORTHSIDE

**Program Name :** Cure Violence

**City Funding Requests :** \$910,000.00

**Contract/Grant Term :** October 1, 2023 – September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

### **PROGRAM OVERVIEW, IMPACT & REPORTING:**

- The Site is responsible for implementing the Cure Violence Public Health Violence Reduction Model and providing the Cure Violence Services described herein with a high degree of fidelity and in accordance with the terms of this Contract.
- The Site shall fully implement and monitor a Violence Reduction Strategy for the target area(s), AND THE Services shall only be performed in and for the benefit of residents of Duval County, Florida within the designated target catchment map. This strategy shall be approved by the City’s Grants Administrator and should be updated on no less than on a quarterly basis to respond to any new data, information, or better understanding of the target area. The Violence Reduction Strategy shall address how the site will:
  - Detect and interrupt violent crime (murders and shootings),
  - Change the behaviors of high-risk individuals, and
  - Change the norm of violence in the communities within the target area.
- Submit a monthly programmatic report with an invoice that describes how the Site complied with its Violence Reduction Strategy. The Site should maintain records of violence detection and interruption of violent crimes (murders and shootings), changed behaviors of high-risk individuals, norm changes of violence, assistance with staffs personal and professional development, and how social media was utilized as par to the site’s activities.
- Coordinate with other sites, supporters, volunteers, and other groups on a regular basis to further the mission of the Services.
- The Site shall cooperate with the City to provide information to the City and be accessible for City inspection of as necessary with 24 hours; notice; to allow the City to complete a Site Review Chart, but no more frequently than once a month. The Site Review Chart utilizes a point system to monitor the site’s progress toward outcome measures. Measures are weighted relative to importance towards accomplishing the goals of the Services.

## **PROGRAM SCOPE OF WORK AND DELIVERABLES:**

- The Site shall deploy outreach workers and interrupters during the hours when shootings are most likely to occur. Typically, these hours are during the nighttime 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 when shootings historically take place in the site's target area.
  - 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 the Site's files. Outreach staff are 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.
  - Supervisors and direct service staff must be visible in the 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.
- Supervisors, Managers and the Site director must:
  - Maintain appropriate supervision of the site and staff associated therewith to ensure management protocols are implemented, including:
    - Daily briefings and debriefings.
    - Weekly Staff meetings.
    - Regular individual staff supervision to discuss progress towards outcome and address any site identified issues/need.
  - Ensure all necessary and required data is entered into the appropriate database.

## **PROGRAM COSTS/PAYMENT TERMS: (SEE ATTACHED)**

## BUDGET/ FEE SCHEDULE

Potter's House Community Development Empowering Center, Inc. FY23-24 Budget  
Northside MVP Team

Categories and Line Items		FY 2023-2024
<b>Subtotal Employee Compensation</b>		<b>\$612,000.00</b>
<b>Subtotal Taxes and Benefits</b>		<b>\$135,000.00</b>
<b>Total Employee Compensation</b>		<b>\$747,000.00</b>
<b>Operating Expense</b>		
<b>Occupancy Expense</b>		<b>\$0.00</b>
<b>Office Expenses</b>		<b>\$68,500.00</b>
<b>Equipment</b>		<b>\$19,500.00</b>
<b>Travel Expenses</b>		<b>\$15,000.00</b>
<b>Direct Client Expenses</b>		<b>\$25,000.00</b>
<b>Total Operating Expenses</b>		<b>\$128,000.00</b>
<b>Capital Outlay</b>		<b>\$35,000.00</b>
<b>TOTAL</b>		<b>\$910,000.00</b>



FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: TPHCDEC

Program Name: NORTHSIDE MVP TEAM

Agency Fiscal Year: 2023-2024

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	Agency Provided Funding			Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
<b>I. Employee Compensation</b>									
Personnel - 01201 (list Job Title or Positions no names)									
1 Director	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	
2 Program Manager	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	
3 Supervisors (2)	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
4 Outreach Workers (4)	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	
5 Violence Interrupters (4)	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	
6 Administrative	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$612,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$612,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Fringe Benefits</b>									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	
Health Insurance - 02304	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Taxes and Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$747,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$747,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>II. Operating Expenses</b>									

<b>Occupancy Expenses</b>									
Rent - Occupancy - 04408	\$0.00	\$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	\$0.00
Utilities - 04301	\$0.00	\$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	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe) (Common Area Maintenance Fees)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Office Expenses</b>									
Office and Other Supplies - 05101	\$0.00	\$25,000.00	\$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	\$0.00
Printing and Advertising - 04801	\$0.00	\$15,000.00	\$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	\$0.00
Staff Training - 05401	\$0.00	\$5,000.00	\$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	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Uniforms)	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>									
Travel - 04021	\$0.00	\$15,000.00	\$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	\$0.00
<b>Equipment Expenses</b>									
Rental & Leases - Equipment - 04402	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$6,500.00	\$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	\$0.00
<b>Direct Client Expenses - 08301</b>									
Client Rent	\$0.00	\$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	\$0.00
Client Food	\$0.00	\$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	\$0.00
Client Educational	\$0.00	\$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	\$0.00
Client Other (Direct Client Expenses, etc.)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Job, Personal, etc.)	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	<b>\$0.00</b>	<b>\$128,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>									
Machinery & Equipment - 06402	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$5,000.00	\$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	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$0.00</b>	<b>\$910,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Percent of Budget</b>	<b>0.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Last Modified: 03/16/2023									
All PSG items listed must be included in the narrative section of the budget.									



## FY 2023-2024 City Grant Proposal Term Sheet

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**Grant Recipient:** TPHCDEC – WESTSIDE

**Program Name :** Cure Violence

**City Funding Requests :** \$927,500.00

**Contract/Grant Term :** October 1, 2023 – September 30, 2024

### **PROGRAM OVERVIEW, IMPACT & REPORTING:**

- The Site is responsible for implementing the Cure Violence Public Health Violence Reduction Model and providing the Cure Violence Services described herein with a high degree of fidelity and in accordance with the terms of this Contract.
- The Site shall fully implement and monitor a Violence Reduction Strategy for the target area(s), AND THE Services shall only be performed in and for the benefit of residents of Duval County, Florida within the designated target catchment map. This strategy shall be approved by the City's Grants Administrator and should be updated on no less than on a quarterly basis to respond to any new data, information, or better understanding of the target area. The Violence Reduction Strategy shall address how the site will:
  - Detect and interrupt violent crime (murders and shootings),
  - Change the behaviors of high-risk individuals, and
  - Change the norm of violence in the communities within the target area.
- Submit a monthly programmatic report with an invoice that describes how the Site complied with its Violence Reduction Strategy. The Site should maintain records of violence detection and interruption of violent crimes (murders and shootings), changed behaviors of high-risk individuals, norm changes of violence, assistance with staffs personal and professional development, and how social media was utilized as par to the site's activities.
- Coordinate with other sites, supporters, volunteers, and other groups on a regular basis to further the mission of the Services.
- The Site shall cooperate with the City to provide information to the City and be accessible for City inspection of as necessary with 24 hours; notice; to allow the City to complete a Site Review Chart, but no more frequently than once a month. The Site Review Chart utilizes a point system to monitor the site's progress toward outcome measures. Measures are weighted relative to importance towards accomplishing the goals of the Services.

## **PROGRAM SCOPE OF WORK AND DELIVERABLES:**

- The Site shall deploy outreach workers and interrupters during the hours when shootings are most likely to occur. Typically, these hours are during the nighttime 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 when shootings historically take place in the site's target area.
  - 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 the Site's files. Outreach staff are 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.
  - Supervisors and direct service staff must be visible in the 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.
- Supervisors, Managers and the Site director must:
  - Maintain appropriate supervision of the site and staff associated therewith to ensure management protocols are implemented, including:
    - Daily briefings and debriefings.
    - Weekly Staff meetings.
    - Regular individual staff supervision to discuss progress towards outcome and address any site identified issues/need.
  - Ensure all necessary and required data is entered into the appropriate database.

## **PROGRAM COSTS/PAYMENT TERMS: (SEE ATTACHED)**



## BUDGET/ FEE SCHEDULE

Potter's House Community Development Empowering Center, Inc. FY23-24 Budget  
Westside MVP Team

Categories and Line Items		FY 2023-2024
<b>Subtotal Employee Compensation</b>		<b>\$627,000.00</b>
<b>Subtotal Taxes and Benefits</b>		<b>\$135,000.00</b>
<b>Total Employee Compensation</b>		<b>\$762,000.00</b>
<b>Operating Expense</b>		
<b>Occupancy Expense</b>		<b>\$48,500.00</b>
<b>Office Expenses</b>		<b>\$42,500.00</b>
<b>Equipment</b>		<b>\$19,500.00</b>
<b>Travel Expenses</b>		<b>\$15,000.00</b>
<b>Direct Client Expenses</b>		<b>\$25,000.00</b>
<b>Total Operating Expenses</b>		<b>\$150,500.00</b>
<b>Capital Outlay</b>		<b>\$15,000.00</b>
<b>TOTAL</b>		<b>\$927,500.00</b>

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: TPHCDEC

Program Name: WESTSIDE MVP TEAM

Agency Fiscal Year: 2023-2024

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	Agency Provided Funding			Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/State & Other Funding	Private Foundation Funding	
<b>I. Employee Compensation</b>									
<b>Personnel - 01201 (list Job Title or Positions no names)</b>									
1 Director (SOP)	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	
2 Program Manager	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	
3 Supervisors (2)	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
4 Outreach Workers (4)	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	
5 Violence Interrupters (4)	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	
6 Administrative	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$627,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$627,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Fringe Benefits</b>									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	
Health Insurance - 02304	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Taxes and Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Employee Compensation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$762,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$762,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>II. Operating Expenses</b>									



<b>Occupancy Expenses</b>									
Rent - Occupancy - 04408	\$0.00	\$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	\$0.00
Utilities - 04301	\$0.00	\$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	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe) (Common Area Maintenance Fees)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Office Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office and Other Supplies - 05101	\$0.00	\$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	\$0.00
Printing and Advertising - 04801	\$0.00	\$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	\$0.00
Staff Training - 05401	\$0.00	\$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	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$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	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Uniforms)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel - 04021	\$0.00	\$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	\$0.00
<b>Equipment Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental & Leases - Equipment - 04402	\$0.00	\$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	\$0.00
Vehicle Insurance - 04502	\$0.00	\$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	\$0.00
<b>Direct Client Expenses - 08301</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Rent	\$0.00	\$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	\$0.00
Client Food	\$0.00	\$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	\$0.00
Client Educational	\$0.00	\$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	\$0.00
Client Other (Direct Client Expenses, etc.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Job, Personal, etc.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>III. Operating Capital Outlay (OVER \$1,000)</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Machinery & Equipment - 06402	\$0.00	\$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	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Direct Expenses Total</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Percent of Budget</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Last Modified: 03/16/2023</b>									
<b>All PSG items listed must be included in the narrative section of the budget.</b>									

**NLP Logix, LLC – Cure Violence**

**FY 2023-2024 City Grant Proposal Term Sheet**

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**Grant Recipient:** NLP Logix, LLC (“Recipient”)

**Program Name:** Cure Violence (“the Program”)

**City Funding Requests:** \$150,000

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the Program budget will require City Council approval.**

**PROGRAM OVERVIEW:**

- 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, 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.

**PROGRAM SCOPE OF WORK AND 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
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**PROGRAM COSTS/PAYMENT TERMS:**

This package is valued at **\$150,000**.

**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, 2, 4 and 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.

FAMILY FOUNDATIONS OF NORTHEAST FLORIDA, INC. – CURE VIOLENCE

FY 2023-2024 City Grant Proposal Term Sheet

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**Grant Recipient:** Family Foundations of Northeast Florida, Inc. (“Recipient”)

**Program Name:** Cure Violence (the “Program”)

**City Funding Requests:** \$519,200

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

**PROGRAM OVERVIEW:**

During the current fiscal year, Recipient worked with Cure Violence members who often presented with a lack of emotional, spiritual and family support; who lacked sufficient financial resources; and who lacked job training and education. These individuals appeared to have more difficulty adjusting to life on the streets, had need for substance use education, and had personal experiences with traumatic events; they also experienced post-traumatic stress reactions from their prison experiences. Addressing trauma within the Cure Violence cohorts will require a multi-pronged, organizational approach inclusive of education, awareness, prevention, early identification, gender and culture-informed, and trauma-specific assessment and treatment.

Recipient proposes to provide mental health and financial wellness services to Cure Violence team members at the three proposed sites: Bridges to Cure, Noah’s Ark, and The Potter’s House. Our services are intended to assist team members with becoming emotionally and financially stable which will allow them to effectively perform their jobs. Through a combination of weekly team meetings, psycho-educational and financial education group sessions, individual counseling, and case management services, Recipient will provide team members with tools and skills to address barriers that have impacted their personal and professional relationships and also prevented them from achieving financial goals.

Funding from the City of Jacksonville will be used to cover programmatic expenses for FY 2023-2024.

**PROGRAM SCOPE OF WORK AND DELIVERABLES:**

**1. Group Sessions:**

**Cure Violence Site Staff** - Group counseling sessions will be conducted at each *Cure Violence* site for all staff. Utilizing approaches such as trauma informed care and cognitive behavioral therapy (CBT), Recipient proposes to conduct sessions that transforms clinical practice into life applicable daily use – helping staff understand how their past traumas impact their current actions, behaviors and responses impact and what steps they can take to manage it a positive and productive manner. Additionally, sessions will be used to train site staff on techniques and language they can utilize in their work with participants. The goal is to provide them with tools, based on trauma informed care and CBT approaches, that they can utilize in their interactions with Participants to mitigate the possibility of inflicting additional trauma or harm in tense and difficult situations. Finally, Recipient proposes that group sessions will be available following a violent situation in the communities served by CV. This will allow staff an opportunity to debrief/process the situation and their feelings, thoughts and emotions.

**Cure Violence Participants** – Recipient will also conduct group sessions with CV Participants. These individuals will be referred by the CV Site staff, court systems, probation/parole, etc. Utilizing the same approaches as with the CV Site staff, the goal will be to address the trauma participants have and/or are experiencing.

## 2. Individual Sessions:

**Cure Violence Staff** – Individual counseling sessions will be available to all CV Staff. Participation in individual counseling is voluntary and is made at the request of the staff member. Recipient proposes that all staff participate in at least one session; however, this is not a requirement.

**Cure Violence Participants** – For CV Participants, individual sessions will also be voluntary; however, participation could be a requirement as a condition of their work plan, court ordered, or a condition of their probation/parole.

Each individual 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.

## 3. Educational Workshops:

Recipient will conduct a series of educational workshops designed to help CV staff member develop skills and techniques that enhance their work in the communities they serve. Building on the work in the group counseling sessions, CV Staff will gain a better understanding of how to proactively engage participants and community members to identify issues and develop solutions. Recipient will work with CV Sites to identify topics/issues and will facilitate the delivery of these session using Family Foundations and/or Consultants to deliver presentations. Topics will adhere to Cure Violence’s national program model but will be tailored to local needs/perspectives. Workshop topics will also be customized for each CV site based on their needs/desires. Below is a partial list of sessions/topics that may be included.

- i. **Race/ Culture:** Identifies and focuses on cultural biases that impact the target communities where Cure Violence work is being performed. This session gives participants the ability to leverage the core values instilled in the Cure Violence model.
- 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:** Recipient 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.

## 4. Case Management Services:

Recipient will assist CV Staff and Participants with accessing community resources to address personal/family needs. This may include accessing food, housing, employment, and/or

other benefits. Services will be offered in conjunction with offering financial assistance made available through Recipient's contract.

- 5. Financial Education:** Recipient proposes to offer group education to CV Staff and Participants.  
**Cure Violence Staff** - Based on our experience over the past 3 years, some members of the CV Staff are more financially literate than originally perceived when this work was initially proposed. As a result, Recipient will be conducting an assessment to determine the educational needs of the CV staff. A custom program will be developed to address the needs and desires of the sites.  
**Cure Violence Participants** – Recipient proposes to deliver a series of workshops ranging from the basics of budgeting/savings to homeownership to entrepreneurship. The goal is to help participants change their behaviors and attitudes as it relates to money.
- 6. Financial Coaching/Counseling:** CV Staff and Participants will have access to individual coaching/counseling to assist them in reaching specific financial goals. All individuals that participate in individual counseling will receive a minimum of 4 counseling sessions. Participants will develop a budget and savings plan; counselors will also help individuals create a customized work plan to assist them in reaching their goals.
- 7. Court Advocacy and Diversion:** Recipient proposes to participate in court proceedings for CV Participants to advocate on their behalf and offer participation in the Cure Violence program as a jail diversion option. As part of this process, Recipient will conduct assessments/evaluations, submit recommendations, and make referrals to the CV sites. Counseling, case management, and peer support services will be provided in conjunction with the court advocacy work.
- 8. Peer Support Services:** Recipient proposes to hire a peer support specialist who will engage with participants to offer a “lived experience” support system. Research shows that peer support services offered in conjunction with case management and counseling improves outcomes for individuals. Recipient believes the peer support specialist will be able to more effectively knock down barriers to communication and help facilitate the delivery of services.
- 9. Outreach:** Recipient proposes to work in conjunction with CV Site Staff and the City Cure Violence team conduct community outreach, identify partners and collaborate with stakeholders to ensure the CV Initiative is successful and has access to the resources necessary for the CV sites and participants.

#### **PROGRAM COSTS/PAYMENT TERMS:**

- 1 - Full-time Program Manager - The Program Manager will lead Recipient's team. The manager will be responsible for conducting outreach, developing partnerships/collaborations for resources, participating in court proceedings and conducting assessments/evaluations. The Program Manager will also work with CV Site Directors and Staff to coordinate the delivery of services to the CV sites and participants. The Program Manager will also be responsible for all data collection and reporting, in collaboration with the Finance & Administration Manager.
- 2 – Case Managers (Change Engineers) – Case Managers work with participants through the process of intake, assessment, referral, education, and vocational placement. Case Managers will also work with the Program Manager to support participants diverted from jail and referred to CV for services.
- 1 – Peer Support Specialist - will support CV participants and serve as a mentor, sounding board, and bridge to the Recipient's team members.
- 1 - Full-time Mental Health (MH) Counselor - The MH counselor will be responsible for conducting group educational sessions, crisis intervention/de-briefing sessions, and individual counseling services for CV Staff and Participants.



- 1 - Full-time Financial (FW) Counselor – The FW counselor will conduct group educational sessions and conduct individual sessions for CV Staff and Participants.
- Finance & Administration Manager – An allocation of the fiscal manager’s time will be included to support grant administration, billing, and reporting.
- President/CEO – 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:**

### **Cure Violence Programming**

- Conduct Community Outreach – Present to a minimum of 3 community groups/month
- Track and report data related to court advocacy/diversion initiative (i.e. # of court interventions, # diverted to CV)
- Track and report on the number of actual services received by program participants
- Manager, track and report on utilization of Direct Client Assistance funds
- 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.

### **Mental Health and Life Skills**

- Conduct monthly educational workshops for CV Staff and Participants
- 75% of workshop attendees will indicate increased skills
- 40% of participants will complete individual counseling sessions
- 100% of individual counseling participants will receive a comprehensive assessment and evaluation
- Conduct Mental Health First Aid Training for all CV Staff

### **Financial Wellness and Education**

- Conduct monthly financial education workshops for CV Staff and Participants
- 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
- 30% of participants who begin individual counseling will request assistance with housing counseling/education or debt management

**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, 2, 4, and 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 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.

Budget / Fee Schedule Form

Family Foundation, Inc.

Cure Violence Model

<b>Categories and Line Items</b>		<b>FY 2023-2024</b>
<b>Subtotal Employee Compensation</b>		\$202,500
<b>Subtotal Taxes and Benefits</b>		\$57,970
Total Employee Compensation		<b>\$260,470</b>
Occupancy Expense		\$65,070
Office Expenses		\$82,625
Equipment		\$5,730
Travel Expenses		\$5,304
Direct Client Expenses		\$100,000
Total Operating Expenses		<b>\$258,729</b>
Capital Outlay		\$1
<b>TOTAL</b>		\$519,200

**VOLUNTEERS IN MEDICINE - WEST JACKSONVILLE**

**FY 2023-2024 City Grant Proposal Term Sheet**

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**Grant Recipient:** Volunteers in Medicine, Jacksonville (“Recipient”)

**Program Name:** West Jacksonville (the “Program”)

**City Funding Requests:** \$200,000

**Contract/Grant Term:** October 1, 2023– September 30, 2024

**Any substantial change to this FY 2023-2024 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:**

***Salary and Wages***

*1 Medical Asst. (provides clinical support to physicians and nurses; maintains medical supply inventory and gives direction to volunteer administrative staff) \$55,000.00*

*2 Medical Dir. (Provides direct patient care; examines and coordinates all practice activities to ensure medical compliance; addresses all labs and imaging results) \$50,000.00*

*3 Dir. of Volunteers (Recruits, retains and stewards all volunteer doctors, nurses and lay persons who provide direct services to the patients) \$15,000.00*

4 Office Manager (manages computer functionality, wifi, power, supply orders, mail, troubleshooting, new staff onboarding ) \$17,200.00

**Payroll Taxes & Benefits**

Payroll Taxes \$9,000.00

Health Insurance \$7,200.00

**Occupancy Expenses**

Rent \$30,000.00

**Office Expenses**

Office and Other Supplies \$2,000.00

Printing and advertising \$1,000.00

Other-Cleaning \$3,600.00

**Direct Client Expenses**

Client Medical \$4,500.00

Client other medicine \$5,500.00

Total \$200,000.00

**PROGRAM IMPACT & REPORTING:** *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 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 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 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.

\*Please keep application to a maximum of three pages not including the required budget forms

Terms for First Amendment to Jacksonville University (JU) City Funding Agreement  
(FY24 City Appropriated Funding of \$1.25 million Forgivable Loan for JU College of Law)

**Any substantial change will require Council approval**

- 1) City appropriated funding to JU for a forgivable loan in the amount of \$1,250,000 in Fiscal Year 2022-2023 pursuant to Ordinance 2022-504-E (the “First Forgivable Loan”). City will provide a second forgivable loan to Jacksonville University (JU) in the amount of \$1,250,000 for Fiscal Year 2023-2024 (the “Second Forgivable Loan”). The First Forgivable Loan and Second Forgivable Loan shall be referred to herein collectively as the “Forgivable Loans”.
- 2) The Second Forgivable Loan, to be funded in Fiscal Year 2023-2024, 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.
- 3) 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 175 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.
- 4) City and JU will execute appropriate standard City loan documents in a form provided and approved by City, which may include without limitation, a forgivable promissory note, loan agreement, and mortgage and security document.