

GATEWAY COMMUNITY SERVICES
Project Save Lives
FY 2023-2024 City Grant Proposal Term Sheet

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

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

City Funding Request: \$1,000,000.00

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

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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 six 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 (2) residential treatment beds (1 room) 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 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.

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”) with Care Coordination of community residential treatment beds. 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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

**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: Gateway Community Services, INC

Program Name: Project Save Lives

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

Physician	\$82,500	Provides both medical clinical support to physicians and nurses and gives direction to clinical staff. Part-time no benefits @ .33 FTE
Physician Assistant	\$36,300	Provides direct patient care; examines and coordinates practice care to ensure medical compliance; addresses all labs and imaging results. Full-time with benefits @ .33 FTE
Nurse	\$18,546	Provides direct services and clinical support to physicians and other medical staff; supports medical examines, labs and testing results. Full-time with benefits @ .33 FTE
Data and Office Coordinator	\$50,220	The Data and Office Coordinator oversees administrative functions and data analysis for Gateway's Medical Services Clinic. Full-time with benefits @ .81 FTE
Counselor	\$50,000	Provide counsel and support to patients suffering from drug or alcohol dependency to help in the recovery process, by working with those participating in Sulzbacher outpatient SUD program. Full-time with benefits @ 1 FTE
10 Peer Support Specialists	\$395,200	Peer engage patients in the ED setting; provides peer support upto 90 days to enrolled patients. Full-time with benefits @ 10 FTE

Payroll Taxes & Benefits

FICA	\$42,095.35	7.65%
Health Insurance	\$68,563.14	12.46%
Life Insurance	\$1,980.96	0.36%
Dental Insurance	\$1,925.93	0.35%
Disability Insurance	\$3,961.92	0.72%
Workmans Comp	\$13,811.68	2.51%

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

6 cell phone	\$4,093.03	One for each hospital ED participating in program
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Direct Client Expenses

2 Treatment Beds	\$204,400.00	Billing for actual occupancy at an average of 2 bed days at \$280 per bed for 365 days (10/01/23 - 9/30/2024)
3 Transitional Bed	\$18,002.00	Average of 3 beds per day @ \$16.44 per da
Patient Transportation Service	\$8,400.00	35 Roundtrips per year x 6 EDs x \$40 each

III. Operating Capital Outlay:

Total	\$1,000,000.00	
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**United Way of Northeast Florida, Inc. - United Way 2-1-1 Program
FY 2023-2024 City Grant Proposal Term Sheet**

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 a budget change not within 10% of the attached Program budget line-items 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**

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**

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 CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2023-24 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 Prgr Funding FY 2021-2022	Current Year Prgr 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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1. Call Center Specialists (13)	\$312,000.00	\$375,080.00	\$458,731.00	\$300,000.00	\$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 (6)	\$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
Subtotal Employee Compensation	\$758,160.00	\$1,294,462.00	\$1,419,311.00	\$466,500.00	\$170,000.00	\$125,000.00	\$657,811.00	\$0.00
Fringe Benefits								
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	\$5,567.19	\$3,617.76	\$916.25	\$0.00	\$1,033.18	\$0.00
Unemployment Taxes - 02501	\$5,680.00	\$5,571.58	\$5,571.58	\$3,620.61	\$916.98	\$0.00	\$1,033.99	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$204,410.88	\$200,509.13	\$204,625.07	\$131,718.69	\$33,000.00	\$0.00	\$39,906.38	\$0.00
Total Employee Compensation	\$962,570.88	\$1,494,971.13	\$1,623,936.07	\$598,218.69	\$203,000.00	\$125,000.00	\$697,717.38	\$0.00
II. Operating Expenses								
Occupancy Expenses								
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 - 04604	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (UNoF Annual Dues)	\$40,500.00	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
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	\$42,000.00	\$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)	\$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
Travel Expenses								
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
Equipment Expenses								
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
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$485,044.00	\$590,050.00	\$628,250.00	\$392,350.00	\$111,000.00	\$25,000.00	\$99,900.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$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
Total Capital Outlay	\$7,500.00	\$27,000.00	\$20,000.00	\$12,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00
Direct Expenses Total	\$1,455,114.88	\$2,112,021.13	\$2,272,186.07	\$1,002,568.69	\$314,000.00	\$150,000.00	\$805,617.38	\$0.00
Percent of Budget	-	-	100.0%	44.1%	13.8%	6.6%	35.5%	0.0%

Last Modified: 02/11/2020

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

**Budget Narrative for Selected Items of Cost
 FY 2024 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.

\$100,000 –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: \$150,000

AGAPE Family Health

FY 2023-2024 City Grant Proposal Term Sheet

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

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

City Funding Requests: \$163,265

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 a budget change not within 10% of the attached Program budget line-items 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.¹ Moreover, of Florida’s 67 counties, Duval ranks #46 in health outcomes.² Therefore, the Program will assist county residents by (1) providing services to income eligible patients without regard to the ability to pay, (2) providing universal screening, standardized assessments, case management, brief psychotherapy, social services linkages, joint care planning, frequent healthcare team plan of care consultations, patient health outcomes monitoring, and point of service/care health education, (3) providing coordinated, co-located, and integrated behavioral health and primary care services using a single, electronic health record plan of care. In FY 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.

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

² [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	\$163,265	Initial Local Intergovernmental Transfer	\$225,091.00	\$388,356.00
CITY		City Contribution	\$0	\$0
		Sub-Total Impact		
HRSA	\$0	Local services partnership	\$2,600,000.00	\$2,600,000.00
TOTAL	\$163,265			\$3,988,356.00

- \$163,265 will be used as our Intergovernmental Transfer (IGT) for Federally Qualified Health Center (FQHC) Low-Income Pool (LIP) funding from AHCAS and we will receive an additional \$225,091. The amount is only an estimate and could increase or decrease depending on final budget from the State. The FQHC LIP offsets the cost of uncompensated charity care. These combined funds will be used for Emergency Room Diversion and Preventative Care.

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

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

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

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: AGAPE Community Health Centre

Program Name: Low-Income Poo

Agency Fiscal Year:

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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Employee Compensator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04602	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04932	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04211	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$333,418.89	\$384,488.00	\$388,356.00	\$0.00	\$0.00	\$163,265.00	\$0.00	\$225,091.00
Client Educationa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$333,418.89	\$384,488.00	\$388,356.00	\$0.00	\$0.00	\$163,265.00	\$0.00	\$225,091.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$333,418.89	\$384,488.00	\$388,356.00	\$0.00	\$0.00	\$163,265.00	\$0.00	\$225,091.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	42.0%	0.0%	58.0%

Last Modified: 03/16/2023

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

I.M. Sulzbacher Center for the Homeless, Inc. – Homeless Continuum of Care (Urban Rest Stop)

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Sulzbacher” or “Recipient”)

Program Name: Urban Rest Stop (the “Program”)

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Urban Rest Stop is a collaboration between the City of Jacksonville and I.M. Sulzbacher Center for the Homeless, Inc. This 6,000 square foot 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 Sulzbacher 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 Sulzbacher 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. The Urban Rest Stop 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 project directly addresses not only the goal of former Mayor Lenny Curry’s Task Force on Homelessness “to increase entry points into services using existing capacity” but also the new goal in the Jacksonville City Council’s 3-year plan “to increase services during the day for the local street homeless population” by locating the single point of entry for clients into the homeless service system on the site of the largest and most comprehensive provider of services for this population.

PROGRAM COSTS/PAYMENT TERMS:

See the attached FY 2023-2024 Budget Forms.

The Homeless Continuum of Care Project, Urban Rest Stop (URS), costs 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
- **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 RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items 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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Weekend Staff (2 staffpersons)	\$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	\$50,000.00	\$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
Subtotal Employee Compensation	\$190,422.00	\$98,952.00	\$106,652.00	\$8,028.00	\$0.00	\$98,624.00	\$0.00	\$0.00
Fringe Benefits								
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
Subtotal Taxes and Benefits	\$37,070.00	\$25,549.00	\$9,834.00	\$0.00	\$0.00	\$9,834.00	\$0.00	\$0.00
Total Employee Compensation	\$227,492.00	\$124,501.00	\$116,486.00	\$8,028.00	\$0.00	\$108,458.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$18,346.00	\$18,346.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04602	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$45,000.00	\$45,000.00	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402 Rental of Washers/Dryer	\$19,140.00	\$19,140.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 0421f	\$0.00	\$0.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Breakfasts	\$31,200.00	\$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
Client Educationa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$0.00	\$18,146.00	\$18,146.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Temporary Supportive Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other-Detergent, soap, shampoo, towels, paper products	\$25,000.00	\$25,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00
Other Expenses								
Other - Security - JSO Officer Weekdays (7 day)	\$99,450.00	\$109,260.00	\$0.00	\$16,090.00	\$0.00	\$151,242.00	\$0.00	\$0.00
Other - Security - JSO Officer Weekends	\$56,160.00	\$56,160.00	\$33,072.00	\$33,072.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Security - Storage facility for client's possessions	\$65,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$409,546.00	\$313,156.00	\$262,750.00	\$101,208.00	\$0.00	\$161,542.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$637,038.00	\$437,657.00	\$379,236.00	\$109,236.00	\$0.00	\$270,000.00	\$0.00	\$0.00
Percent of Budget	100%	-	100.0%	28.8%	0.0%	71.2%	0.0%	0.0%

Last Modified: 02/11/2020

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

**Budget Narrative for Selected Items of Cost
 FY 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
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Equipment

Washer/dryer rentals	\$3,300
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Direct Client Expenses

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

JSO Officer (weekdays) - JSO officer on site rotation during daytime operating hours.	\$151,242
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<u>Total Expenses</u>	<u>\$270,000</u>
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III. Operating Capital Outlay:

CURE VIOLENCE GLOBAL, INC. – CURE VIOLENCE

FY 2023-2024 City Grant Proposal Term Sheet

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

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

City Funding Requests: \$28,333

Contract/Grant Term: October 1, 2023 – January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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

Unit	Unit Cost	Total number of units	Total
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 (4 months)	\$14,166	1	\$14,166
All-Staff Refresher Training	\$6,667	1	\$6,667
Site Visit	\$2,500	3	\$7,500
Total			\$28,333

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: Cure Violence Global

Program Name: Cure Violence Jacksonville

October 1, 2023 - January 31, 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	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$85,000.00	\$85,000.00	\$28,333.00	\$0.00	\$0.00	\$28,333.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$85,000.00	\$85,000.00	\$28,333.00	\$0.00	\$0.00	\$28,333.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$85,000.00	\$85,000.00	\$28,333.00	\$0.00	\$0.00	\$28,333.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

Reintegration Solutions Inc. of Jacksonville - Cure Violence

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Reintegration Solutions Inc. of Jacksonville

Program Name: Noah's Ark - Cure Violence

City Funding Requests: \$312,766,

Contract/Grant Term: October 1, 2023 – January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items 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 CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval

BUDGET/ FEE SCHEDULE

Reintegration Solutions, Inc. of Jacksonville

Noah’s Ark CV Team

Categories and Line Items		FY2023-2024
Subtotal Employee Compensation		\$210,833
Subtotal Taxes and Benefits		\$43,767
Total Employee Compensation		\$254,600
Operating Expense		
Occupancy Expense		\$21,400
Office Expenses		\$18,467
Equipment		\$4,667
Travel Expenses		\$133
Direct Client Expenses		\$10,166
Total Operating Expenses		\$54,833
Capital Outlay		\$3,333
TOTAL		\$312,766

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Reintegration Solutions Inc. of Jacksonville
 Noah's Ark Cure Violence

October 1, 2023 - January 31, 2024

BUDGET

Categories and Line Items	Prior Year Prgr Funding FY 2021-2022	Current Year Prgr 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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Director Jacqueline Collier	\$65,000.00	\$75,250.00	\$25,333.00	\$0.00	\$0.00	\$25,333.00	\$0.00	\$0.00
Program Mgr. Monique Buchanan	\$50,000.00	\$52,250.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00
O.W. Supervisor Thomas Jordan	\$42,000.00	\$44,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
V.I. Supervisor Larmarco Wilcox	\$42,000.00	\$44,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
O.W. Kimberly Dear	\$40,000.00	\$37,500.00	\$13,667.00	\$0.00	\$0.00	\$13,667.00	\$0.00	\$0.00
O.W. Bernadia Samuels	\$40,000.00	\$42,000.00	\$14,333.00	\$0.00	\$0.00	\$14,333.00	\$0.00	\$0.00
O.W. Baholelwa Samuels	\$40,000.00	\$42,000.00	\$14,333.00	\$0.00	\$0.00	\$14,333.00	\$0.00	\$0.00
V.I. Dorian Traverso	\$40,000.00	\$42,000.00	\$14,333.00	\$0.00	\$0.00	\$14,333.00	\$0.00	\$0.00
V.I. Toddrien Cousar	\$40,000.00	\$42,000.00	\$14,333.00	\$0.00	\$0.00	\$14,333.00	\$0.00	\$0.00
V.I. Franklin Marshall	\$40,000.00	\$37,500.00	\$13,667.00	\$0.00	\$0.00	\$13,667.00	\$0.00	\$0.00
V.I. Eugene Strickland	\$40,000.00	\$37,500.00	\$13,667.00	\$0.00	\$0.00	\$13,667.00	\$0.00	\$0.00
Administrative Marie Peterson	\$37,000.00	\$37,000.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00
Part-time V.I. (4)	\$0.00	\$32,000.00	\$26,667.00	\$0.00	\$0.00	\$26,667.00	\$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
Subtotal Employee Compensation	\$516,000.00	\$565,000.00	\$210,833.00	\$0.00	\$0.00	\$210,833.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$47,000.00	\$45,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00
Health Insurance - 02304	\$51,000.00	\$58,000.00	\$21,667.00	\$0.00	\$0.00	\$21,667.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$5,000.00	\$4,000.00	\$1,417.00	\$0.00	\$0.00	\$1,417.00	\$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	\$9,000.00	\$10,000.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$5,000.00	\$3,000.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$117,000.00	\$120,000.00	\$43,767.00	\$0.00	\$0.00	\$43,767.00	\$0.00	\$0.00
Total Employee Compensation	\$633,000.00	\$685,000.00	\$254,600.00	\$0.00	\$0.00	\$254,600.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$25,000.00	\$26,400.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Telephone - 04181	\$8,555.00	\$9,000.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Utilities - 04301	\$6,500.00	\$8,400.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$5,100.00	\$5,000.00	\$4,667.00	\$0.00	\$0.00	\$4,667.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
Other - (Please describe)	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$8,645.00	\$6,500.00	\$2,167.00	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
Professional fees & Services	\$7,000.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$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	\$7,000.00	\$7,000.00	\$2,333.00	\$0.00	\$0.00	\$2,333.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$5,390.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$24,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
Background Screening - 04938	\$1,500.00	\$0.00	\$267.00	\$0.00	\$0.00	\$267.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$13,700.00	\$5,000.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Other - (Audit)	\$7,500.00	\$6,500.00	\$2,333.00	\$0.00	\$0.00	\$2,333.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$400.00	\$400.00	\$133.00	\$0.00	\$0.00	\$133.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$8,500.00	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$3,000.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$833.00	\$0.00	\$0.00	\$833.00	\$0.00	\$0.00
Out of Town Expenses	\$11,610.00	\$33,500.00	\$167.00	\$0.00	\$0.00	\$167.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$5,000.00	\$4,000.00	\$1,333.00	\$0.00	\$0.00	\$1,333.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$333.00	\$0.00	\$0.00	\$333.00	\$0.00	\$0.00
Client Food	\$3,000.00	\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Client Medical	\$7,100.00	\$4,800.00	\$833.00	\$0.00	\$0.00	\$833.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$333.00	\$0.00	\$0.00	\$333.00	\$0.00	\$0.00
Client Personal	\$0.00	\$5,000.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Client Other (Please describe)	\$18,000.00	\$5,000.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Client Other (Please describe)	\$11,000.00	\$8,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Total Operating Expenses	\$167,000.00	\$170,000.00	\$54,833.00	\$0.00	\$0.00	\$54,833.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$10,000.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$10,000.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Direct Expenses Total	\$800,000.00	\$865,000.00	\$312,766.00	\$0.00	\$0.00	\$312,766.00	\$0.00	\$0.00
Percent of Budget	-	-	100%	0%	0%	100%	0%	0%

Last Modified: 03/16/2023

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: TPHCDEC - NORTHSIDE

Program Name: Cure Violence

City Funding Requests: \$303,333.00

Contract/Grant Term: October 1, 2023 – January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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)

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

BUDGET/ FEE SCHEDULE

Potter's House Community Development Empowering Center, Inc. FY 23-24 Budget
Northside MVP Team

Categories and Line Items		FY 2023-2024
Subtotal Employee Compensation		\$204,000.00
Subtotal Taxes and Benefits		\$44,999.00
Total Employee Compensation		\$248,999.00
Operating Expense		
Occupancy Expense		\$0.00
Office Expenses		\$22,833.00
Equipment		\$6,501.00
Travel Expenses		\$5,000.00
Direct Client Expenses		\$8,333.00
Total Operating Expenses		\$42,667.00
Capital Outlay		\$11,667.00
TOTAL		\$303,333.00

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: TPHCDEC

Program Name: NORTHSIDE MVP TEAM

October 1, 2023 - January 31, 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	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)		March 1 - Sept						
1 Director	\$0.00	\$40,810.00	\$21,667.00	\$0.00	\$0.00	\$21,667.00	\$0.00	\$0.00
2 Program Manager	\$0.00	\$29,150.00	\$18,333.00	\$0.00	\$0.00	\$18,333.00	\$0.00	\$0.00
3 Supervisors (2)	\$0.00	\$52,480.00	\$33,333.00	\$0.00	\$0.00	\$33,333.00	\$0.00	\$0.00
4 Outreach Workers (4)	\$0.00	\$93,280.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
5 Violence Interrupters (4)	\$0.00	\$93,280.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
6 Administrative	\$0.00	\$25,240.00	\$10,667.00	\$0.00	\$0.00	\$10,667.00	\$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
Subtotal Employee Compensation	\$0.00	\$334,240.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$26,240.00	\$18,333.00	\$0.00	\$0.00	\$18,333.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$20,640.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$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	\$5,250.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$4,670.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$56,800.00	\$44,999.00	\$0.00	\$0.00	\$44,999.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$391,040.00	\$248,999.00	\$0.00	\$0.00	\$248,999.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$5,500.00	\$8,333.00	\$0.00	\$0.00	\$8,333.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$7,050.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$2,920.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$583.00	\$333.00	\$0.00	\$0.00	\$333.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$1,340.00	\$833.00	\$0.00	\$0.00	\$833.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$20,163.00	\$6,667.00	\$0.00	\$0.00	\$6,667.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$16,750.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$2,920.00	\$2,167.00	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$33,500.00	\$2,167.00	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$11,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Direct Client Expenses, etc)	\$0.00	\$9,700.00	\$3,333.00	\$0.00	\$0.00	\$3,333.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$111,843.00	\$42,667.00	\$0.00	\$0.00	\$42,667.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00	\$1,667.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$31,700.00	\$11,667.00	\$0.00	\$0.00	\$11,667.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$534,583.00	\$303,333.00	\$0.00	\$0.00	\$303,333.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: TPHCDEC - WESTSIDE

Program Name: Cure Violence

City Funding Requests : \$309,166.00

Contract/Grant Term : October 1, 2023 - January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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)

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

BUDGET/ FEE SCHEDULE

Potter's House Community Development Empowering Center, Inc. FY 23-24 Budget

Westside MVP Team

Categories and Line Items		FY 2023-2024
Subtotal Employee Compensation		\$209,000.00
Subtotal Taxes and Benefits		\$44,999.00
Total Employee Compensation		\$253,999.00
Operating Expense		
Occupancy Expense		\$16,167.00
Office Expenses		\$14,166.00
Equipment		\$6,501.00
Travel Expenses		\$5,000.00
Direct Client Expenses		\$8,333.00
Total Operating Expenses		\$50,167.00
Capital Outlay		\$5,000.00
TOTAL		\$309,166.00

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: TPHCDEC

Program Name: WESTSIDE MVP TEAM

October 1, 2023 - January 31, 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	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Director (SOP)	\$60,000.00	\$80,000.00	\$26,667.00	\$0.00	\$0.00	# \$26,667.00	\$0.00	\$0.00
2 Program Manager	\$45,000.00	\$50,000.00	\$18,333.00	\$0.00	\$0.00	# \$18,333.00	\$0.00	\$0.00
3 Supervisors (2)	\$80,000.00	\$90,000.00	\$33,333.00	\$0.00	\$0.00	# \$33,333.00	\$0.00	\$0.00
4 Outreach Workers	\$150,000.00	\$140,000.00	\$60,000.00	\$0.00	\$0.00	# \$60,000.00	\$0.00	\$0.00
5 Violence Interrupters (4)	\$150,000.00	\$200,000.00	\$60,000.00	\$0.00	\$0.00	# \$60,000.00	\$0.00	\$0.00
6 Administrative	\$1,500.00	\$34,000.00	\$10,667.00	\$0.00	\$0.00	# \$10,667.00	\$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
Subtotal Employee Compensation	\$486,500.00	\$594,000.00	\$209,000.00	\$0.00	\$0.00	# \$209,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$40,400.00	\$45,000.00	\$18,333.00	\$0.00	\$0.00	# \$18,333.00	\$0.00	\$0.00
Health Insurance - 02304	\$54,600.00	\$50,000.00	\$20,000.00	\$0.00	\$0.00	# \$20,000.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Dental - 02301	\$7,200.00	\$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	\$7,800.00	\$8,500.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$7,800.00	\$7,700.00	\$3,333.00	\$0.00	\$0.00	# \$3,333.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$7,200.00	\$0.00	\$3,333.00	\$0.00	\$0.00	# \$3,333.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$125,000.00	\$111,200.00	\$44,999.00	\$0.00	\$0.00	# \$44,999.00	\$0.00	\$0.00
Total Employee Compensation	\$611,500.00	\$705,200.00	\$253,999.00	\$0.00	\$0.00	# \$253,999.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$37,959.76	\$38,000.00	\$13,333.00	\$0.00	\$0.00	# \$13,333.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Utilities - 04301	\$6,398.52	\$6,300.00	\$2,167.00	\$0.00	\$0.00	# \$2,167.00	\$0.00	\$0.00
Maintenance and Repairs - 04602	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Other - (Please describe)	\$1,641.72	\$1,700.00	\$667.00	\$0.00	\$0.00	# \$667.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$12,000.00	\$8,000.00	\$3,333.00	\$0.00	\$0.00	# \$3,333.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$10,500.00	\$8,300.00	\$3,333.00	\$0.00	\$0.00	# \$3,333.00	\$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	\$5,500.00	\$4,000.00	\$1,667.00	\$0.00	\$0.00	# \$1,667.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Background Screening - 04932	\$2,000.00	\$1,000.00	\$333.00	\$0.00	\$0.00	# \$333.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$4,000.00	\$2,500.00	\$833.00	\$0.00	\$0.00	# \$833.00	\$0.00	\$0.00
Other - (Please describe)	\$20,000.00	\$13,600.00	\$4,667.00	\$0.00	\$0.00	# \$4,667.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$17,000.00	\$15,000.00	\$5,000.00	\$0.00	\$0.00	# \$5,000.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$2,167.00	\$0.00	\$0.00	# \$2,167.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 0421f	\$4,200.00	\$6,500.00	\$2,167.00	\$0.00	\$0.00	# \$2,167.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$3,300.00	\$6,500.00	\$2,167.00	\$0.00	\$0.00	# \$2,167.00	\$0.00	\$0.00
Other - (Please describe)	\$20,000.00	\$6,500.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Client Utilities	\$3,333.34	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Client Food	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Client Medical	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Client Educational	\$12,000.00	\$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 (Direct Client Expenses, etc.)	\$1,800.00	\$0.00	\$3,333.00	\$0.00	\$0.00	# \$3,333.00	\$0.00	\$0.00
Client Other (Job, Personal, etc.)	\$4,000.00	\$6,900.00	\$5,000.00	\$0.00	\$0.00	# \$5,000.00	\$0.00	\$0.00
Total Operating Expenses	\$179,500.00	\$124,800.00	\$50,167.00	\$0.00	\$0.00	# \$50,167.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	# \$5,000.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Other - (Please describe)	\$9,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	# \$0.00	\$0.00	\$0.00
Total Capital Outlay	\$9,000.00	\$35,000.00	\$5,000.00	\$0.00	\$0.00	# \$5,000.00	\$0.00	\$0.00
Direct Expenses Total	\$800,000.00	\$865,000.00	\$309,166.00	\$0.00	\$0.00	# \$309,166.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	# 100.0%	0.0%	0.0%

Last Modified: 03/16/2023

NLP Logix, LLC – Cure Violence

FY 2023-2024 City Grant Proposal Term Sheet

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

Program Name: Cure Violence (“the Program”)

City Funding Requests: \$50,000

Contract/Grant Term: October 1, 2023 – January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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 **\$50,000**.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: NLP Logix, Inc.

Program Name: Cure Violence

October 1, 2023 - January 31, 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	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

Family Foundations of Northeast Florida
FY 2023-2024 City Grant Proposal Term Sheet

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

Program Name: Cure Violence (the “Program”)

City Funding Requests: \$173,067

Contract/Grant Term: October 1, 2023 – January 31, 2024

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items 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.

During the current fiscal year, Family Foundations of Northeast Florida, Inc. 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.

Family Foundations proposes to provide mental health and financial wellness services to Cure Violence team members at the three proposed sites: Noah’s Ark and the Potter’s House Sites. 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, Family Foundations 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: Provide a list of all activities the Program will offer and provide and a brief description of each activity.

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

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

4. Case Management Services: Family Foundations 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 Family Foundations' contract.

5. **Financial Education:** Family Foundations 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, Family Foundations 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 – Family Foundations 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:** Family Foundations 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, Family Foundations 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:** Family Foundations 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. We believe the peer support specialist will be able to more effectively knock down barriers to communication and help facilitate the delivery of services.
9. **Outreach:** Family Foundations 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: 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.

- 1 - Full-time Program Manager - The Program Manager will lead Family Foundations' 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 Family Foundations' 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: 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 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 participates 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 CONDITIONS: Recipient 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, excluding Sections 118.301(3)(iv) and 118.301(3)(x), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

Budget / Fee Schedule Form

Family Foundation, Inc.

Cure Violence Model

Categories and Line Items		FY2023-2024
Subtotal Employee Compensation		\$85,318.66
Subtotal Taxes and Benefits		\$19,321.00
Total Employee Compensation		\$104,639.66
Occupancy Expense		\$5,556.67
Office Expenses		\$26,984.00
Equipment		\$1,210.00
Travel Expenses		\$1,353.33
Direct Client Expenses		\$33,333.34
Total Operating Expenses		\$68,427.34
capital Outlay		\$0.00
TOTAL		\$173,067.00

FY 2024 City Grant - Complete Program Budget Detail

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

Agency Fiscal Year: October 1, 2022 - January 31, 2024

Categories and Line Items	BUDGET								
	Prior Year Prgr Funding FY 2021-2022	Current Year Prgr Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	Agency Provided Funding	All Other Program Revenues	Funding Partners			Private Foundation Funding
						City of Jacksonville (City Grant)	Federal/ State & Other Funding		
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions)									
1 President/CEO	\$0.00	\$36,670.00	\$12,700.00	\$6,350.00	\$0.00	\$6,350.00	\$0.00	\$0.00	\$0.00
2 Program Manager	\$0.00	\$60,000.00	\$23,466.66	\$0.00	\$0.00	\$23,466.66	\$0.00	\$0.00	\$0.00
3 Peer Support Specialist (formerly Outreach Worker)	\$0.00	\$45,000.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
4 Community Engagement Liason (formerly Change Engineer	\$0.00	\$40,000.00	\$17,466.66	\$0.00	\$0.00	\$17,466.66	\$0.00	\$0.00	\$0.00
5 Case Manager (Change Engineer	\$0.00	\$40,000.00	\$16,466.67	\$0.00	\$0.00	\$16,466.67	\$0.00	\$0.00	\$0.00
6 Mental Health Counselor	\$0.00	\$45,000.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
7 Financial Counselor	\$0.00	\$45,000.00	\$16,466.67	\$0.00	\$0.00	\$16,466.67	\$0.00	\$0.00	\$0.00
8 Finance & Administration Manage	\$0.00	\$40,750.00	\$6,733.33	\$1,633.33	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$352,420.00	\$93,301.99	\$7,983.33	\$0.00	\$85,318.66	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes	\$0.00	\$26,920.63	\$7,138.00	\$611.00	\$0.00	\$6,527.00	\$0.00	\$0.00	\$0.00
Medical Insurance (Health, Dental/Vision, Life	\$0.00	\$22,066.50	\$2,333.00	\$200.00	\$0.00	\$2,133.00	\$0.00	\$0.00	\$0.00
Payroll Service Fee	\$0.00	\$30,814.60	\$8,397.00	\$718.00	\$0.00	\$7,679.00	\$0.00	\$0.00	\$0.00
Workers Compensation	\$0.00	\$2,115.00	\$1,866.00	\$160.00	\$0.00	\$1,706.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes	\$0.00	\$262.00	\$1,396.00	\$120.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$82,168.73	\$21,130.00	\$1,809.00	\$0.00	\$19,321.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$434,588.73	\$114,431.99	\$9,792.33	\$0.00	\$104,639.66	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$2,940.00	\$4,276.67	\$0.00	\$0.00	\$4,276.67	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$1.00	\$546.67	\$0.00	\$0.00	\$546.67	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04602	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$6,500.00	\$733.33	\$0.00	\$0.00	\$733.33	\$0.00	\$0.00	\$0.00
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$7,500.00	\$1,666.67	\$0.00	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$2,650.00	\$1,666.67	\$0.00	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$900.00	\$166.67	\$0.00	\$0.00	\$166.67	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$8,500.00	\$1,666.67	\$0.00	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$5,000.00	\$576.67	\$0.00	\$0.00	\$576.67	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 0341C	\$0.00	\$66,500.00	\$20,376.00	\$0.00	\$0.00	\$20,376.00	\$0.00	\$0.00	\$0.00
Background Screening - 0493E	\$0.00	\$3,850.00	\$233.33	\$0.00	\$0.00	\$233.33	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$2,000.00	\$631.33	\$0.00	\$0.00	\$631.33	\$0.00	\$0.00	\$0.00
Travel Expenses									
Local Mileage - 04021	\$0.00	\$4,600.00	\$393.33	\$0.00	\$0.00	\$393.33	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$1,000.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$5,000.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$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
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$20,000.00	\$3,333.33	\$0.00	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$20,000.00	\$3,333.33	\$0.00	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$20,000.00	\$3,333.33	\$0.00	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00
Client Educational/Vocational/Trainin	\$0.00	\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$20,000.00	\$3,333.35	\$0.00	\$0.00	\$3,333.35	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$232,993.00	\$68,427.34	\$0.00	\$0.00	\$68,427.34	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Physical Enhancements	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$767,581.73	\$182,859.33	\$9,792.33	\$0.00	\$173,067.00	\$0.00	\$0.00	\$0.00
Percent of Budget	0%	100%	100%	5%	0%	95%	0%	0%	0%

Last Modified: 02/12/18

VOLUNTEERS IN MEDICINE - WEST JACKSONVILLE

FY 2023-2024 City Grant Proposal Term Sheet

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 a budget change not within 10% of the attached Program budget line-items 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 CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: Volunteers in Medicine, Jacksonville

Program Name: West Jax Clinic

Agency Fiscal Year: October 1, 2023-September 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	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Medical Assistant	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00
Medical Director	\$0.00	\$80,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Director of Volunteers	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$15,000.00	\$36,000.00	\$0.00
Office Manager	\$0.00	\$0.00	\$58,965.18	\$0.00	\$0.00	\$17,200.00	\$41,765.18	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Employee Compensation	\$0.00	\$135,000.00	\$214,965.18	\$0.00	\$0.00	\$137,200.00	\$77,765.18	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$18,279.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$18,279.00	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$153,279.00	\$231,165.18	\$0.00	\$0.00	\$153,400.00	\$77,765.18	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$24,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$3,666.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Cleaning	\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00
Client Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Medicine	\$0.00	\$9,455.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$46,721.00	\$46,600.00	\$0.00	\$0.00	\$46,600.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$200,000.00	\$277,765.18	\$0.00	\$0.00	\$200,000.00	\$77,765.18	\$0.00
Percent of Budget			100.0%	0.0%	0.0%	72.0%	28.0%	0.0%

Last Modified: 03/16/2023

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

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.

HEARTS 4 MINDS INC. & AECC PROGRAM

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Hearts 4 Minds Inc. (the “Recipient”)

Program Name: Awareness, Education and Care Connection (the “AECC” or “Program”)

City Funding Request: \$100,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Awareness, Education and Care Connection Program helps build healthy futures by breaking the stigma of mental illness, providing education and suicide prevention training, and maintaining a database of providers that ensure people impacted by mental illness get the help they need, regardless of ability to pay. 1 in 4 adults and 1 in 3 youth have a mental health disorder. Importantly, on average there is an 11-year delay between the onset of symptoms and treatment. This has led to less than 44% of people in need getting the help they need and deserve. In addition, access to mental health services was identified as a high priority in the most recent Community Needs Assessment. Leveraging partnerships with Baptist Health, Blue Zones, Mayo, the Center for Children’s Rights (Abdul-Hai Thomas), Project Opioid and LiT TV, among others, Hearts 4 Minds is focusing on underserved communities by creating educational opportunities, commercials and combining art with awareness through the installation of murals. In particular, the Murals with Meaning include a QR code to connect residents to information about mental health, a 24/7 crisis text line and a list of national and local providers.

Hearts 4 Minds offers education programs that promote mental health literacy, along with suicide prevention training and connections to resources. Current program focuses include, but are not limited to, zip codes 32206, 32208, 32209, 32210 and 32244. Programs are designed to reach all age, race and gender demographics. Past 12-month crisis text line data indicates that more than 66% of texters were between the ages of 14 and 34 and were primarily female. 55% were white with 16.7% Black and Hispanic, respectively. Partnerships with Blue Zones and LiT TV help provide broader context for reaching and connecting with underserved communities.

Hearts 4 Minds is solely volunteer run. This funding is primarily intended to cover programmatic expenses including the final technology development of the provider network platform.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Hearts 4 Minds is focusing on, but is not limited to, the 32206, 32208, 32209, 32210 and 32244 zip codes. Recognizing that over 60% of individuals don’t receive the mental health care they need, these programs include robust marketing efforts to raise awareness to the general public and link individuals to resources and direct assistance. The AECC Program includes the following services:

- Mental Health Awareness and Destigmatization Education
- Suicide Prevention Training (QPR)
- Murals with Meaning
- Social media ads
- Streaming commercials
- Television and radio commercials
- Distribution of educational material with access to resources

- Maintenance of provider list in Jacksonville
- Data capture and review

PROGRAM COSTS/PAYMENT TERMS:

Please see the attached Excel FY 2023-2024 Budget Form providing additional budget detail and narrative for the Program.

PROGRAM IMPACT & REPORTING:

Hearts 4 Minds serves the general public and operates 7 days a week, overseeing several projects including a 24/7 crisis text line that is managed by a credentialed third party, a Dragonfly Care Coordinator and a mental health awareness campaign. The Dragonfly Care Coordinator supports patients and their families, at no cost, by providing connections to resources, evaluating treatment options and assessing treatment success. Since implementation in 2021, a single coordinator has served over 1200 individuals and their families. The mental health awareness campaigns, which includes the Murals with Meaning program, includes media outreach through TV and social media. Commercials are shown on over 80 cable TV channels reaching, at a minimum, over 100,000 people per quarter. Specially designed murals feature quick response (QR) codes that directly connect people with a database of mental health resources in Jacksonville.

In the rolling 12-month period between August 2022 and August 2023 Hearts 4 Minds completed 8 murals in Jacksonville, some in partnership with Blue Zones and other community providers. The Hearts 4 Minds awareness campaigns reached over 616,000 viewers on social media, with over 160,000 impressions through google and a 12% conversion rate to the informational website. The website itself logged over 75,000 events/access from click-throughs from QR codes, referrals and organic searches. Each 30-day period experienced an over 80% increase in new sessions and time spent on the mental health resources page increased from an average of 45 seconds to 2 minutes. In addition, the crisis text line logged 545 conversations with 41% of texters admitting that they never previously shared their concerns with anyone else. There were 3 suicidal de-escalations – conversations in which a texter indicates they have had suicidal thoughts and a plan but agreed to a safety protocol with the crisis counselor. There were 5 active rescues in which the Crisis Counselor contacted emergency services to intervene. Over 66% of the texters were between the ages of 14 and 34. Using the data of the past year, Hearts 4 Minds can adjust campaigns to reach broader demographics.

The Program objectives continue to be to install murals in targeted zip codes and help drive mural viewers to access educational information and connections to resources. In order to accomplish this objective, Hearts 4 Minds must maintain mobile platform compatibility and conduct regular tests, along with updating and maintaining up to date resources and information and ensure QR codes lead to correct page information. Hearts 4 Minds analyzes click through rates from mural locations that are now geolocated. Hearts 4 Minds also strives to utilize survey information to attain more subjective consumer feedback and to measure effectiveness and potential improvements. The key outcomes of the AECC Program are: (1) education awareness for at-risk populations (education), (2) local community enhancement (economy), and improved mental health conditions for Duval County citizens (public health). The educational and public health improvements will be evident in the connections to mental health resources, increase in mental health literacy and consumer feedback, along with a positive perspective transformation and growth in awareness and compassion. The economy enhancements will be evident in the growth of arts and culture through visual imagery in local communities, amplifying the work of community partners, providers and facilities, employing local artists and essential contractors.

DELIVERABLES/OBJECTIVES:

- Objective 1 – Number of Murals: By the end of the FY 2023-2024, a minimum of 3 mural locations will be identified and a minimum of 3 murals will be completed
- Objective 2 – Number of mental health/suicide prevention training: By the end of the FYI 2023-2024, a minimum of 10 mental health/suicide prevention training seminars will be completed
- Objective 3 – Number of “conversations” on the crisis text line will increase by a minimum of 25%
- Objective 4 – A 50% increase in webpage traffic is expected, with 50% of mural visitors expected to either contact a local mental health provider directly or forward the webpage information to someone in need
- Objective 5 – A minimum of 35% increase in social media impressions is expected by the end of the FY 2023-2024
- Objective 6 – There will be a minimum of 4 unique television and streaming commercials on multiple platforms, including local stations, LiT TV (120-240 commercials per month), Hulu, YouTube, OTT, etc. Streaming commercials will target the identified Blue Zones zip codes with a series of 15 second video messages
- Objective 7 – There will be a minimum of 2 unique radio ads to be aired on various podcasts and/or radio programs

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

**FY 2024 City Grant Hearts 4 Minds Program Budget Detail
Awareness Education and Care Connection Program**

Lead Agency: Hearts 4 Minds

Program Name: Awareness, Education and Care Connection

Agency Fiscal Year: FY 2023-2024

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	BUDGET					
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Outreach Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$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	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$480.00	\$480.00	\$480.00	\$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	\$1,023.88	\$1,500.00	\$1,500.00	\$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
Office Expenses									
Office and Other Supplies - 05101	\$4,748.27	\$5,200.00	\$5,500.00	\$3,500.00	\$0.00	\$2,000.00	\$0.00	\$0.00	
Postage - 04101	\$250.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801	\$6,483.67	\$24,200.00	\$60,000.00	\$10,000.00	\$5,000.00	\$22,000.00	\$17,000.00	\$5,000.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$907.80	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$24,000.00	\$34,091.04	\$34,091.04	\$12,091.04	\$4,000.00	\$10,000.00	\$5,000.00	\$3,000.00	
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Videography/Commercial Creation	\$12,000.00	\$20,000.00	\$38,000.00	\$10,000.00	\$3,000.00	\$15,000.00	\$0.00	\$10,000.00	
Contractor expense/artists	\$10,000.00	\$80,000.00	\$120,000.00	\$20,000.00	\$0.00	\$25,000.00	\$45,000.00	\$30,000.00	
Other - IT Development	\$7,500.00	\$14,000.00	\$50,000.00	\$15,000.00	\$0.00	\$20,000.00	\$0.00	\$15,000.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Computer	\$0.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Educational	\$0.00	\$650.00	\$1,100.00	\$100.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Awareness cards and pins	\$7,500.00	\$13,500.00	\$18,000.00	\$8,000.00	\$2,000.00	\$5,000.00	\$0.00	\$3,000.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$72,481.94	\$194,752.72	\$331,921.04	\$84,271.04	\$14,000.00	\$100,000.00	\$67,000.00	\$66,000.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$72,481.94	\$194,752.72	\$331,921.04	\$84,271.04	\$14,000.00	\$100,000.00	\$67,000.00	\$66,000.00	
Percent of Budget	-	-	100.0%	25.4%	4.2%	30.1%	20.2%	19.9%	

Last Modified: 03/16/2023

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

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

Agency: Hearts 4 Minds Inc.

Program Name: Awareness, Education, and Care Connection

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

There are no expenses related to salary and wages. H4M is wholly volunteer based with an independent contractor to support creative, webpage maintenance and outreach

Payroll Taxes & Benefits

None. There are no expenses related to salary and wages. H4M is wholly volunteer based with an independent contractor to support creative, webpage maintenance and outreach

II. Operating Expenses

Occupancy Expenses

None.

Office Expenses

Office and Other Supplies

Cost to place commercials on television, radio and social media, including streaming targeted at noted zipcodes. Includes printing costs for posters and distribution of informational materials. Media includes podcasts, local television, Hulu and LiT TV programming for a year. Printing cost includes QR codes installed on community murals for easy connections to resources.

Printing and Advertising

Professional Fees and Services

Independent contractor fees for creative development, standard webpage updates and maintenance, blog drafting, press release content, media connections, community outreach

Videography/Commercial Creation

Photography and videography costs to create targeted awareness and stigma reduction television, streaming and radio commercials.

Contractor/Artist Expense

Cost for mural installation includes artist design, wall preparation, mural installation, including artist supplies, brushes, drop cloths and paint

IT Development

Final development of an interactive platform to connect residents to local providers, including data to indicate resources available without insurance and without regard to ability to pay.

Travel Expenses - not related to entertainment expenses

None

Equipment Expenses

None

Direct Client Expenses

Education

Cost to conduct mental health awareness classes, programs, assemblies and suicide prevention training

Awareness Card and Pins

Cost to produce and print awareness cards with information about mental illness, how to talk about it and connection code to a 24/7 crisis text line and local and national resources

III. Operating Capital Outlay:

FOBT PIPELINE INC. – GREEN DISTRICT WORKFORCE DEVELOPMENT PROGRAM

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: FOBT Pipeline Inc. (“Recipient”)

Program Name: The Green District Workforce Development in Durkeeville (the “Program”)

City Funding Requests: \$225,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

This project is to support FOBT Pipeline Inc. (www.fobtpipeline.org) in the development of the Green District Workforce Development Program in Durkeeville. The Green District is an urban renewal project along the Myrtle Street Corridor that will impact 100 households through pathways to homeownership, affordable housing, workforce development, and small business support. FOBT, led by a woman raised in Durkeeville who has returned to Jacksonville following several years working in urban renewal in Baltimore and DC, is a 501(c)3 non-profit organization founded to create a pipeline of opportunity within underserved communities. Its mission is to provide a holistic approach to neighborhood revitalization by prioritizing residents' basic needs. These priorities include job skills training, housing, and employment opportunities. FOBT’s services bring equal opportunity in the job market for construction management, renewable energy, and business acumen to foster economic development. These funds will cover programmatic support and capital support.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

This \$225,000.00 will allow FOBT to hire staff, and operate the workforce development training, through the vendors, staffing, and job placement activities. The target pool for the workforce participants will be in the 32209 zip code. This grant will also allow us to impact additional students and head off households to be trained through our two program tenants.

This area incorporates J.P. Small Ballpark, Stanton College Prep, the Durkeeville Historical Society, Mt. Ararat Church, and the Dallas Graham branch of the Jacksonville Public Library.

The FOBT team is coordinating best practices in community and housing development with the LiftJax team working on the City’s East side as well as employing and empowering neighborhood residents.

PROGRAM COSTS/PAYMENT TERMS:

This enhancement will partially support the compensation of 2 full-time employees, including a Development Manager and a Chief Financial Officer. In FY 2023- 2024 the organization will hire a full-time administrative assistant to support both the employees and the volunteers. We must increase employee compensation to meet industry standards that attract and retain the required staff to execute the programs that ensure FOBT Pipeline Inc. and our partners achieve the desired outcomes with the proper training. With the increased operating budget, we expect to cover the cost of inflation and maintain this budget for the next 5 years. Operating expenses have increased as we seek to touch more lives through enhanced training for participants payout disbursements are expected to be received immediately upon monthly submission receipt.

PROGRAM IMPACT & REPORTING:

The Green District Phase I and II will measure success of impact by reporting on the following metrics:

- 12 households reached by training heads of households and upskilling workforce members
- 80% participant program completion
- 60% of program participants receive jobs from partner employers
- 80% of program participants receive job interviews
- 100% of participants receive first-look options for affordable housing inventory
- More than 50% retained jobs over 1 year
- More than 50% meet income that allows them to save for affordable housing over 1 year
- Program participant surveys and program evaluations

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

The City has specific requirements regarding motor vehicle purchases using City funds as follows:

1. The City will monitor use of the vehicle(s) for five years, through October 1, 2029, at which time the City will determine future ownership of the vehicle(s). Recipient must maintain vehicle insurance through October 1, 2029, in types and amounts to be agreed upon between the City and Recipient.
2. Vehicle operation procedures will include the following to be coordinated with City personnel:
 - a. Annual check of staff drivers' licenses
 - b. Van Maintenance Log
 - c. Quarterly activity summary
 - d. Drivers shall be trained on accident procedures and incident reporting.
 - e. Reporting of all accidents or incidents involving the vehicle is required, regardless of severity.
 - f. Annual maintenance inspection at the City Fleet Facility (1021 Superior Street)
 - g. Each vehicle is required to carry a fire extinguisher and all staff shall be trained in its proper use/deployment.
 - h. Staff using/operating a wheelchair accessible van purchased with City funds shall be trained in its proper use and operation.
3. Vehicle and wheelchair lift maintenance shall be performed only by vendors approved by the City.

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency:
 FOBT Pipeline Inc
 Program Name:
 Green District - Workforce Development

Agency Fiscal Year:
 October 1, 2023 - September 30, 2024

Categories and Line Items	Prg Funding	Prg Budget	BUDGET				Funding Partners		
			of Program	Provided	Program	Jacksonville	Other Funding	Foundation	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
Development Manager	\$0.00	\$50,000.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	
Chief Financial Officer	\$0.00	\$42,000.00	\$45,800.00	\$0.00	\$0.00	\$45,800.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	
Subtotal Employee Compensation	\$0.00	\$92,000.00	\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$0.00	
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Employee Compensation	\$0.00	\$92,000.00	\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Telephone - 04101	\$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	
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$24,700.00	\$0.00	\$0.00	
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Vehicle Purchase	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$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 - Stipend	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$0.00	\$0.00	\$110,700.00	\$0.00	\$0.00	\$110,700.00	\$0.00	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$20,500.00	\$17,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$20,500.00	\$17,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	
Direct Expenses Total	\$0.00	\$92,000.00	\$242,000.00	\$17,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	
Percent of Budget			100.0%	7.0%	0.0%	93.0%	0.0%	0.0%	

Last Modified: 03/16/2023

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: FOBT Pipeline Inc

Program Name:

Green District - Workforce Development

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		Annual Salar	Computation	Salary Request
	1 FTE Development Manager	\$65,000.00	100%	\$65,000.00
	1 FTE Chief Financial Officer	\$45,800.00	100%	\$45,800.00

FOBT Pipeline's City Funding Request will create jobs and support workforce development. The desaminated funds (\$225,000) will directly impact the training of 2 tracks of training that include head of household and summer internship. This enhancement will support the compensation of 2 full time employees, including an Organization Development Manager, Chief Financial Officer .

- Program Employee Compensation- \$110,800
 - o 1 Development Manager
 - o 1 Chief Financial Officer
- Program Operating Costs - \$114,200.00
 - o Professional Fees and Services
 - o Vehicle Purchase
 - o Client Food
 - o Client Stipend
 - o Printing and Advertising
 - o Staff Training
 - o Computers & Software
 - o Computers & Software

Payroll Taxes & Benefits		Computation	Pension Request	FICA Request	Health Insurance Request
	1 FTE Development Manager	100%	\$0.00	\$0.00	\$0.00
	1 FTE Chief Financial Officer	100%	\$0.00	\$0.00	\$0.00
	Total		\$0.00	\$0.00	\$0.00

Occupancy Expenses	Monthly Amount	Computation	Requested Monthly Ar	Amount Requested 22-23
Professional Fees and Services	\$2,058.00	100.00%	\$2,058.00	\$24,696.00

Office Expenses

Staff Training 05401- Our staff are trained in industry specific programs such as construction contracting, engineering, professional human resources, working with counselors and other certified programs that must be met to interact with participants and deliver services through the program.

	\$1,333	100%	\$1,333	\$16,000
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Office and Other Supplies - 05101 General office supplies ie. stationery for faciliating workforce development programs and other client related activites

	\$833.34	100%	\$833.34	\$10,000
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Client Food - to provide the participants of the program food for the duration of the program

	\$416.67	100%	\$416.67	\$5,000
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Printing and Adverstising 04801- Educational and promotional materials to be distributed to community to promote awareness and institutional branding.

	\$833.34	100%	\$833.34	\$10,000
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Equipment Expenses
 We are not requesting any equipment expenses are they are provided by agency funding.

	\$0	0%	\$0.00	\$0.00
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Client Other - Stipend

	\$833.34	100%	\$833.34	10000
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Equipement Expenses
Vehicle Purchase - transporting work force participants to activities, site visits, material transport.

	\$2,917	100%	\$2,916.67	\$35,000.00
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III. Operating Capital Outlay:

Computers and Software 06427 - We are requesting 25% to aid in computers and software to directly facilitate day to day operations and to properly serve our clients.

	\$1,666.67	17%	\$291.67	\$3,500
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LIFT JAX, INC. – THE CORNER AT DEBS STORE - GOODCAREERS CENTER

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: LIFT JAX, INC. (“Recipient”)

Program Name: The Corner at Debs Store – GoodCareers Center (the “Program”)

City Funding Requests: \$225,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

LIFT JAX is an initiative of business and community leaders working to eradicate generational poverty in Jacksonville. The flagship strategy of LIFT JAX is the implementation of the Purpose Built Communities model in Jacksonville’s Eastside, known affectionately as “Out East”. One of the results LIFT JAX is working to achieve is the cradle-to-career education model. The holistic Purpose Built model includes a cradle-to-college education pipeline that ensures student growth, learning and achievement at every level, enhancing opportunities for successful futures. In addition to the cradle-to-college education pipeline, Long-Term Financial Vitality is another strategic goal for the Out East community. Our objective is to stimulate the neighborhood economy, increase the average household income for existing residents, and create meaningful job pathways.

For this program, LIFT JAX is partnering with Goodwill Industries of North Florida to achieve these goals, both through grocery store operations at Debs Store and the implementation of a GoodCareers Center. We will be partnering with Goodwill to deliver this holistic set of services to the community.

For nearly 100 years, the historic “Debs Store” building at the corner of Florida Avenue and 5th Street served as the symbol of vitality and life in Jacksonville’s Eastside neighborhood until its doors closed in early 2011. In collaboration with community partners, the historic Debs Store is being restored and the “The Corner at Debs Store” will open as a neighborhood market on the Eastside, bringing back the community’s only consistent source of affordable, healthy, fresh food.

In addition to delivering fresh, healthy food, LIFT JAX and Goodwill will work to close the wealth gap by providing career and financial wellness wrap-around services through the GoodCareers Center which will be located on the top floor of the market, and which is the main outcome of this funding through the City of Jacksonville request. The request will help cover programmatic expenses through the GoodCareers Center to provide workforce development and employment opportunities for Out East residents. The main goal through this funding is to provide stable, well- paid jobs that help improve families’ financial situations and also provide training for future job opportunities.

LIFT JAX has selected Goodwill as an implementing partner for this initiative, as the organization has demonstrated experience in hiring and training. LIFT JAX will track employee outcomes, including information about earnings and also career growth over time. We will report quantitative data about earnings over time, in addition to qualitative data about the positive impact of having stable, well-paid employment that is important to the community.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Quarterly community workforce development workshops will be held for Out East residents.

- All employees of the market operation will be hired, trained, and provided with workforce development trainings and certification programs.

- Through the GoodCareers Center, certification programs will be identified for residents to complete in cohorts working with both Goodwill and FSCJ.
- Out East residents will be provided with employment and workforce development opportunities such as soft skills training, resume prep and job searches, job fairs, individualized career counseling and more.

PROGRAM COSTS/PAYMENT TERMS:

Budget Detail and Budget Narrative attached.

PROGRAM IMPACT & REPORTING:

(i) LIFT JAX and our partner at Goodwill will use various methods to pursue data-driven performance management throughout the grant period. Data Collection and Analysis: Salesforce will be used as the CRM to gather relevant data on program activities, participant outcomes, and service delivery. Data will be collected regularly and consistently to ensure a comprehensive understanding of program performance. The Corner at Debs Store will be providing surveys for all individuals served through the Grocery Store and GoodCareers Center. The collected data will be monitored on an ongoing basis to track progress and identify areas for improvement. By analyzing performance data and identifying all of the trends the program can identify areas that require improvement. Once areas have been identified, the teams can redirect and adapt to enhance service delivery.

(ii) Through programs and services, the GoodCareers Centers filled 4,126 jobs in 2022. As this is a new location, there is no historical data but the goal is to provide workforce development and employment services to the entire Out East community.

(iii) The program focuses on census tract 174 and census tract 3. Census data from these tracts include: Total Population: 5,226; Children 0-5: 557; Children 5-14: 762; Children 15-17: 327; Young People 18-24: 256; Adults above 24: 3,324

For The Corner at Debs Store and GoodCareers Center, the goal for year one is to provide education and employment opportunities to at least 250 residents in the Out East community.

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Program Budget Detail

Lead Agency: LIFT JAX, INC.

Program Name: The Corner at Debs Store - Workforce Development

Agency Fiscal Year: Jan 1-Dec 31

Categories and Line Items	BUDGET						Funding Partners		
	Prior Year	Current Year	Total Est. Cost	Agency	All Other	City of Jacksonville	Federal/ State	Private	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions)									
1 President	\$0.00	\$0.00	\$15,127.90	\$6,976.83	\$0.00	\$8,151.07	\$0.00	\$0.00	
2 Vice President, Operations and Impact	\$0.00	\$0.00	\$22,000.00	\$9,250.00	\$0.00	\$12,750.00	\$0.00	\$0.00	
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	
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	
Subtotal Employee Compensation	\$0.00	\$0.00	\$37,127.90	\$16,226.83	\$0.00	\$20,901.07	\$0.00	\$0.00	
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$2,840.28	\$1,241.35	\$0.00	\$1,598.93	\$0.00	\$0.00	
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$2,840.28	\$1,241.35	\$0.00	\$1,598.93	\$0.00	\$0.00	
Total Employee Compensation	\$0.00	\$0.00	\$39,968.18	\$17,468.18	\$0.00	\$22,500.00	\$0.00	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$308,868.00	\$106,368.00	\$0.00	\$202,500.00	\$0.00	\$0.00	
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tolls - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$0.00	\$0.00	\$308,868.00	\$106,368.00	\$0.00	\$202,500.00	\$0.00	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$0.00	\$0.00	\$348,836.18	\$123,836.18	\$0.00	\$225,000.00	\$0.00	\$0.00	
Indirect Expense Budget			\$0.00						
Percent of Budget	-	-	100.0%	35.5%	0.0%	64.5%	0.0%	0.0%	

Last Modified: 02/11/2020

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

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

Agency: LIFT JAX

Program Name: The Corner at Debs Store - GoodCareers Center

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

President Annual salary \$151,279, estimate of 10% providing programmatic oversight
 VP, Operations and Impact Annual salary \$110,000 estimate of 20% administering program

COJ Request	Agency Funding	Total
\$ 8,151.07	\$ 6,976.83	\$ 15,127.90
\$ 12,750.00	\$ 9,250.00	\$ 22,000.00
<u>\$ 20,901.07</u>	<u>\$ 16,226.83</u>	<u>\$ 37,127.90</u>

Payroll Taxes & Benefits

Payroll taxes calculated at 7.65%

\$ 1,598.93	\$ 1,241.35	\$ 2,840.28
<u>\$ 22,500.00</u>	<u>\$ 17,468.18</u>	<u>\$ 39,968.18</u>

II. Operating Expenses

Occupancy Expenses

Office Expenses

Professional Fees & Services \$308,868 professional services contract with Goodwill Industries
 Estimated expenses from the contract will include:
 Personnel, \$184,500
 Rent, \$32,500
 Utilities, \$15,000
 Training, \$8,000
 Office Expenses, \$39,000
 Client Education, \$25,000
 Computers and Software, \$25,000

COJ Request	Agency Funding	Total
\$ 120,000.00	\$ 64,500.00	\$ 184,500.00
\$ 22,425.00	\$ 10,075.00	\$ 32,500.00
\$ 10,350.00	\$ 4,650.00	\$ 15,000.00
\$ 3,500.00	\$ 4,500.00	\$ 8,000.00
\$ 22,000.00	\$ 10,000.00	\$ 32,000.00
\$ 17,000.00	\$ 8,000.00	\$ 25,000.00
\$ 7,225.00	\$ 4,643.00	\$ 11,868.00
<u>\$ 202,500.00</u>	<u>\$ 106,368.00</u>	<u>\$ 308,868.00</u>

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Direct Client Expenses

III. Operating Capital Outlay:

**Mental Health Resource Center, Inc.
District 9 Mental Health Outreach Program and Services**

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Mental Health Resource Center, Inc. (“MHRC” or “Recipient”)

Program Name: District 9 Mental Health Outreach Program and Services (the “Program”)

City Funding Request: \$73,161.00

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

MHRC is proposing to establish a behavioral health outreach program in the District 9 area to improve access to behavioral health services. The Program will serve all individuals in need, regardless of their ability to pay utilizing a sliding fee schedule (inability to pay will not result in denial of services). Behavioral health services have been identified as a need by constituents residing in this district, which has been deemed an underserved area. Although MHRC operates a comprehensive outpatient center approximately 13 miles from District 9, uninsured persons must utilize public transportation to reach this center, which takes approximately one hour and forty-seven minutes each way. Recent needs assessments cited transportation as one of the major barriers to accessing services. Providing outreach behavioral health services in District 9 will improve access to behavioral health care for individuals residing in the area.

The goal of the Program is to increase access to behavioral health services.

Objectives of the Program:

1. District 9 residents will have easier access to behavioral health services.
2. District 9 residents enrolling in services will show improved behavioral health status (as indicated in e-Basis scores).
3. 100% of individuals screened and assessed by the Care Coordinator as needing psychiatric services will be referred to the MHRC Psychiatric Nurse Practitioner at the District 9 outreach office.

Funding will cover programmatic expenses as described below:

One (1) FTE Care Coordinator – This 40 hour per week position will provide walk-in assessments and care coordination services three days per week/four hours per day at the District 9 office to screen and assess individuals in need of behavioral health services. In his/her remaining work hours, the Care Coordinator will assist individuals to obtain needed behavioral health services and supports through other MHRC programs and other community providers.

The goal of the Program is to improve access to behavioral health services to uninsured and underserved individuals in the District 9 area.

PROGRAM SCOPE OF WORK & DELIVERABLES:

One (1) full-time Behavioral Health Care Coordinator will be assigned to District 9.

The Care Coordinator will offer a “walk-in” Behavioral Health Needs Access Center, three days per week, four hours each day at the District 9 outreach office.

The Care Coordinator will screen and assess individuals for behavioral health services.

The Care Coordinator will work in partnership with the individuals assessed as needing behavioral health services and/or supports to develop a plan of care for accessing behavioral health services and/or supports, including mental wellness, substance use services, primary care services, psychosocial needs, housing referrals, income/benefits, assistance, and other social services.

The Care Coordinator will be responsible for coordinating and linking individuals to needed services and supports.

The Care Coordinator will identify individuals in need of psychiatric evaluations and medication and will schedule them with the MHRC Psychiatric Nurse Practitioner who will work one day per week at the District 9 office. The MHRC Psychiatric Nurse Practitioner is funded by other sources and will be provided to this District 9 Outreach Program at no cost to the City of Jacksonville.

The Care Coordinator will assist individuals with accessing the MHRC Indigent Drug Program, which is funded by the State of Florida and provides medications at no cost to eligible individuals.

PROGRAM COSTS/PAYMENT TERMS:

Salaries/Wages

1 FTE Care Coordinator:

Salary:	\$41,600.00
Benefits:	\$17,931.00
Total Personnel Costs:	\$59,531.00

Operating Expenses

Office Supplies	\$166.00
Background Screening	\$76.00
Laptop	\$999.00
Other (Mobile Service Device)	\$660.00
HIM Direct Allocation	\$1,433.00
Electronic Health Record:	\$752.00
Information Technology:	\$3,504.00
Mileage	\$6,040.00
Total Operating Costs:	\$13,360.00

Total: **\$73,161.00**

PROGRAM IMPACT & REPORTING:

(i) Program Goals and Objectives

Measurement of Program Goal:

Goal: Increase Access to Care will be measured by the number of people who walk into the District 9 care coordination office to request services.

Measurement of Program Objectives:

1. Sixty (60) District 9 residents will have increased access to behavioral health services. *Measured by the number of individuals presenting to the District 9 walk-in office.*

2. 75% of District 9 residents enrolling in services will show improved behavioral health status (as indicated in e-Basis scores). *Measured by a reduction on e-Basis score at time of enrollment and six months after enrollment.*
 3. 100% of individuals screened and assessed as needing psychiatric services will be referred to the MHRC Psychiatric Nurse Practitioner at the District 9 outreach office. *Number of individuals screened and assessed by the Care Coordinator as needing psychiatric services divided by the number of individuals referred to the Psychiatric Nurse Practitioner.*
- (ii) The Program's achievements during the year immediately preceding this funding request – *Not applicable; new program*
- (iii) The anticipated number of residents to be served by the Program and the projected Program impact on those residents. *It is anticipated the Program will screen and assess 60 individuals and link them with needed direct services.*

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
Mental Health Resource Center, Inc.
Program Name:
District 9 Mental Health Outreach Program and Services

October 1, 2023 - September 30, 2024

Categories and Line Items	Prior Year Prq Funding FY 2021-2022	Current Year Prq Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Care Coordinator - District 9 Outreach Clinic	\$0.00	\$0.00	\$41,600.00	\$0.00	\$0.00	\$41,600.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$41,600.00	\$0.00	\$0.00	\$41,600.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$3,182.00	\$0.00	\$0.00	\$3,182.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$832.00	\$0.00	\$0.00	\$832.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$46.00	\$0.00	\$0.00	\$46.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$166.00	\$0.00	\$0.00	\$166.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$132.00	\$0.00	\$0.00	\$132.00	\$0.00	\$0.00
Other Benefits - (Short/Long-Term Disability, AD&D)	\$0.00	\$0.00	\$373.00	\$0.00	\$0.00	\$373.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$17,931.00	\$0.00	\$0.00	\$17,931.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$59,531.00	\$0.00	\$0.00	\$59,531.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$166.00	\$0.00	\$0.00	\$166.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$76.00	\$0.00	\$0.00	\$76.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$999.00	\$0.00	\$0.00	\$999.00	\$0.00	\$0.00
Other - (Mobile Device Service)	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00
Other - (HIM Direct Allocation)	\$0.00	\$0.00	\$1,433.00	\$0.00	\$0.00	\$1,433.00	\$0.00	\$0.00
Other - (Electronic Health Record Allocation)	\$0.00	\$0.00	\$752.00	\$0.00	\$0.00	\$752.00	\$0.00	\$0.00
Other - (IT Support Direct Allocation)	\$0.00	\$0.00	\$3,504.00	\$0.00	\$0.00	\$3,504.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	\$6,040.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$13,630.00	\$0.00	\$0.00	\$13,630.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$73,161.00	\$0.00	\$0.00	\$73,161.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: Mental Health Resource Center, Inc.

Program Name: District 9 Mental Health Outreach Program and Services

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

Care Coordinator - District 9 Outreach Clinic	\$41,600	Based on current salary expense for similar position (Increased base salary by 6% due to recruitment/retention concerns.)
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Payroll Taxes & Benefits

FICA	\$3,182	.0765 x Salary expense (rounded to nearest dollar)
Health Insurance	\$13,200	Estimate based on current average rate
Retirement plan expense	\$832	.02 x Salary expense
Life Insurance	\$46	Used current rate
Worker's Compensation	\$166	Calculated based on current rate for similar position
Unemployment Taxes	\$132	Used current per-employee rate distribution
Other Benefits - (Short/Long-Term Disability, AD&D)	\$373	Used current rates

II. Operating Expenses

Office Expenses

General Office Supplies - (paper, file folders, pens, ink, desk organizers)	\$166	Based on average per employee cost for similar program
Background Screening	\$76	Based on average cost estimate with fingerprinting
Laptop	\$999	1 laptop @ \$999.00
Other (Mobile Device Service)	\$660	\$55.00 per month
Other - (HIM Direct Allocation)	\$1,433	Based on allocated costs for existing programs
Other - (Electronic Health Record Allocation)	\$752	Based on allocated costs for existing programs
Other - (IT Support Direct Allocation)	\$3,504	Based on allocated costs for existing programs

Travel Expenses - not related to entertainment expenses

Local Mileage	\$6,040	1,258.33 miles per month x \$0.40 per mile
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Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

M.A.D. D.A.D.S. JACKSONVILLE CHAPTER, INC. – STREET MENTORING PROGRAM

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: M.A.D. D.A.D.S. Jacksonville Chapter, Inc. (“MAD DADS” or “Recipient”)

Program Name: Street Mentoring (the “Program”)

City Funding Request: \$24,000.00

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW: Patrols canvass areas in which a murder may have occurred as requested by the family or community. To ask the community to help get dangerous individuals off the street. Patrols go door to door asking that the code of silence be broken.

PROGRAM SCOPE OF WORK AND DELIVERABLES: MAD DADS is focusing on but not limited to areas with high crime and murder rates. Zip codes, 32205, 32208, 32209, 32218, 32254, 32206, 32202, and 32211. The Street Mentoring Program includes all the following services and resources:

- Family & Individual Counseling
- Maritime Training
- Resume & Job Readiness Skills
- Support in enrollment for GED classes

PROGRAM COSTS/PAYMENT TERMS:

See the attached Budget Detail and Narrative for information regarding Program costs.

PROGRAM IMPACT & REPORTING: MAD DADS is planning to spend \$24,000.00 in budget year 2023-2024 to continue dedicated Street Mentoring focused on, but not limited to the specified high crime and murder areas in Duval County.

The City of Jacksonville funding includes the following:

Staffing: \$18,500.00 to cover staffing as follows:

President \$12,000.00

Community Coordinator: \$2,000.00

Administrative Assistant: \$4,500.00

Operating & Office: \$5,500.000 to cover line items as follows:

Telephone: \$1,500.00

Uniforms: \$500.00

Printing & Advertising: \$2,500.00

Staff Training: \$500.00

Publications (social media): \$500.00

Since its inception in 2003, MAD DADS Jacksonville Chapter has produced over 80 graduates of the Merchant Seaman Program and over 75% which have become gainfully employed on a ship and been instrumental in helping get dangerous individuals off the street. This additional funding will allow 7 additional individuals to obtain employment.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: MAD DADS Jacksonville Chapter

Program Name: Street Mentoring

Agency Fiscal Year: 2023-2024

Categories and Line Items	Prior Year Prgr Funding FY 2021-2022	Current Year Prgr Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 President	\$4,596.20	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00
2 Community Coordinator	\$2,500.00	\$0.00	\$10,000.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
3 Administrative Assistant	\$1,750.00	\$0.00	\$8,000.00	\$3,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$8,846.20	\$0.00	\$30,000.00	\$11,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$8,846.20	\$0.00	\$30,000.00	\$11,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$597.34	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$204.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$3,000.00	\$2,500.00	\$0.00	\$500.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$4,000.00	\$3,500.00	\$0.00	\$500.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$0.00	\$3,000.00	\$2,500.00	\$0.00	\$500.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$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 (Graduation)	\$3,650.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Uniforms)	\$1,101.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$6,153.80	\$0.00	\$18,000.00	\$12,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Events (Rallies & Vigils)	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$15,000.00	\$0.00	\$60,000.00	\$36,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	60.0%	0.0%	40.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: MAD DADS Jackson

Program Name: Street Mentoring

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

President	\$12,000.00
Community Coordinator	\$2,000.00
Administrative Assistant	\$4,500.00

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Telephone	\$1,500.00
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Office Expenses

Printing	\$2,500.00
Publications	\$500.00
Staff Training	\$500.00
Uniforms	\$500.00

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

THE POLLOCK GROUP, LLC – FLORIDA BLACK EXCELLENCE FESTIVAL

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: The Pollock Group, LLC (“Recipient”)

Program Name: The Florida Black Excellence Festival (the “Program”)

City Funding Requests: \$100,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The *Florida Black Excellence Festival (FBX)* remains in Jacksonville with all the excitement, education and empowerment that made the event an annual mainstay for the African American community on the First Coast for 19 years (2001 – 2019). Our goal has always been to drive increased economic development in the Jacksonville community.

The *Florida Black Excellence Festival* was founded to support the following goals:

- Showcase local & regional African American owned small businesses
- Support access to community services
- Supply employment opportunities
- Spotlight educational resources.

The *Florida Black Excellence Festival* will continue its focus on the *6 Columns of Success for the African American Community* which are:

- Entrepreneurship
- Jobs
- Wealth Creation
- Health
- Education – S.T.E.A.M for all ages
- History & Culture

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Florida Black Excellence Festival consists of a series of events used to celebrate and showcase the vibrant Urban Market in North Florida and beyond. It consists of three events: **The Top 20 Under 40 Recognition Breakfast, The Taste of Excellence, and the main event - Florida Black Excellence Festival.**

The Top 20 under 40 Recognition Breakfast celebrates the movers, shakers, innovators, bosses, entrepreneurs, activists, and king makers in one program. The group of Black and Brilliant individuals have exhibited talents, gifts, leadership and were all born after 1983. These individuals are agents for change, policy creators, technology developers and people helpers.

The Taste of Excellence is a fierce but fun competition between the best local chefs, caterers, restaurants, and emerging brands. Attendees will be amazed as each chef & team creatively prepare their most prized and desired dishes. This is an eloquent, signature event filled with lots of great culinary dishes. This event also serves as a

fundraiser. The proceeds will go to various community organizations to help further their service agendas and to our local HBCU colleges and universities.

The Florida Black Excellence Festival is the main event. This event promotes economic development through increased exposure for minority-owned businesses. African American owned businesses can showcase their products and services to the public and corporate entities to develop viable working relationships with minority-owned businesses as well as marketing their products and services to this growing consumer market.

The opportunities and services offered at the Florida Black Excellence Festival will also include but are not limited to:

- **Hiring opportunities (Goal: 500+)**
Government Agencies, Health Care Providers, Corporations, Employment Agencies, & Small businesses will provide opportunities for attendees to engage in hiring opportunities through career exploration, engagement with hiring managers and on-site interviews.
- **Exhibitor Opportunities (100+)**
These business owners will display, demonstrate, and sell their products & services to an expanded customer base of 10,000 - 15,000 at the Florida Black Excellence Festival.
- **Local Community Service Agencies & services (25+)**
Organizations will be on site to engage with attendees to support their growth & success.
- **Empowerment workshops (10+)**
Attendees will be offered learning opportunities to assist them in increasing their ability to live and work better (workshop topics subject to change)
 - New Job Opportunities on the First Coast
 - Starting a Small Business
 - Caring for Your Families Mental Health
 - Small Business Certifications That Help Businesses Grow
 - Introduction to Local Trade and New Career Training Programs
 - Aging Well for the 55+ Community
 - Family Financial Literacy
 - Small Business Financing
 - Procurement Opportunities for Small businesses
 - Retirement Planning for Everyone

The Florida Black Excellence Festival will execute an aggressive marketing plan to vendors and spectators in Duval County and the surrounding counties. The Festival will develop a directory of participating businesses from the 2023-2024 events.

PROGRAM COSTS/PAYMENT TERMS:

Other - Facility Rental & Ancillary Expenses

Funds to be applied to the rental of the TIAA Bank Stadium Flex Field, The Main Library and The Ritz Theater \$50,000

Office Expenses

We will be implementing a strong grassroots advertising campaign that will include the printing of color flyers and other promotional materials that will be distributed throughout the community. \$14,000

We will also use COJ funding to purchase swag bags and T-Shirts for the event. \$15,000

Direct Client Expenses

Advertisement, Media Buys and Production

Digital marketing will include advertising, billboards, media buys and commercial production will play a vital role in the success of the 2024 Festival. \$21,000

Total Request - \$100,000

PROGRAM IMPACT & REPORTING:

- **Florida Black Excellence Festival Program goals & objectives success & measurements:**
 - **Showcase Local & Regional African American Owned Small Businesses**
 - Success - Register 100+ Small, Micro, & Start-up business will participate in the 2024 Festival.
 - Measurement – Report number and type of small businesses participating.
 - **Support Access to Community Service**
 - Success – Register 25+ Local government and community social service providers will participate in the 2024 Florida Black Excellence Festival
 - Measurement – Collect number of attendee interactions from each service provider.
 - **Supply Employment Opportunities**
 - Success – 500+ Positions available through 25+ Employers to Job Seekers attending the Festival and/or via our online virtual Job Fair
 - Measurement – Collect number of interactions, interviews and job offers made by participating employers.
 - **Spotlight Educational Resources**
 - Success – Register 25+ Educational and Training programs will participate in the 2024 Festival.
 - Measurement – Collect number of interactions, request for additional information and follow-up appointment scheduled.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: The Pollock Group

Program Name: Florida Black Excellence Festival

October 1, 2023 through September 30, 2024

Categories and Line Items	BUDGET							
	Prg Funding	Prg Budget	of Program	Provided	Program	Funding Partners		
						Jacksonville	Other Funding	Foundation
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
CEO	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
Director	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
Event Manager	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Office Manager (Accounting)	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
Program Assistant	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
Sales Staff	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Bartenders	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Chef Competition Judges	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$20,000.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$3,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$3,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$23,000.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Telephone - 04181	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Other - Facility Rental & Ancillary Expenses(Flex Field/Dailys/Ritz	\$0.00	\$75,000.00	\$139,000.00	\$0.00	\$89,000.00	\$50,000.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$3,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment Under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Parking & Tolls - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Trade Show Staging & Equipment		\$15,000.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
DSG-Volunteer Team Management		\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Entertainment		\$71,000.00	\$49,800.00	\$0.00	\$49,800.00	\$0.00	\$0.00	\$0.00
Beauty Lane Competition		\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Voter Education & Greek Lane		\$5,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Gospel Contest		\$5,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Art&History Installations		\$10,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Sound & Lighting		\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Security		\$3,000.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
Meals & Miscellaneous		\$5,000.00	\$25,250.00	\$0.00	\$25,250.00	\$0.00	\$0.00	\$0.00
Awards		\$3,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
Ground Transportation		\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Graphic Design/Photography		\$3,000.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00
Advertisement, Media Buys & Production		\$35,000.00	\$50,000.00	\$0.00	\$29,000.00	\$21,000.00	\$0.00	\$0.00
Social Media Influencers		\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
VIP Loung & Food		\$2,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Hotel Accommodations		\$6,500.00	\$17,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Kid Zone		\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Swag Bags - 7500		\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Black Expo Magazine Printing and Delivery		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T-Shirts		\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Contingency Fund		\$5,000.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
Ticketing Equipment & Widget		\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$292,500.00	\$401,150.00	\$0.00	\$301,150.00	\$100,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Ticketing Equipment & Widget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$315,500.00	\$436,650.00	\$0.00	\$336,650.00	\$100,000.00	\$0.00	\$0.00
Percent of Budget			100.0%	0.0%	77.1%	22.9%	0.0%	0.0%

Last Modified: 03/16/2023

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: The Pollock Group, LLC

Program Name: Florida Black Excellence Festival

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

Payroll Taxes & Benefits

II. Operating Expenses

Other - Facility Rental & Ancillary Expense

\$50,000

Rental of TIAA Bank FlexField, The Main Library and The Ritz Theater

Office Expenses

Printing and Advertising - 04801

\$14,000

Swag bags and T-Shirts

\$15,000

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Advertisement, Media Buys & Production

\$21,000

III. Operating Capital Outlay:

Total

\$100,000

Goodwill Industries of North Florida, Inc. – A-STEP Program

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Goodwill Industries of North Florida, Inc. (“Recipient”)

Program Name: A-STEP (Academic Support Through the Employment Process) Program (the “Program”)

City Funding Request: \$182,000.00

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

“Access without support, is not opportunity.” - Dr. Vincent Tinto. This is the core philosophy of the A-STEP program. A-STEP (Academic Support Through the Employment Process) aims to provide adults in North Florida access to postsecondary education opportunities to elevate earning potential and job security by securing industry credentials and certifications. The key to the A-STEP program is providing each participant with one-on-one support from start to finish of their educational or skills training program. Along with intensive case management, College Navigators offer A-STEP participants personalized financial coaching, ongoing academic support, gap funding, employment placement and job retention services up to 180 days to put adults on the path to success and long-term sustainability.

Goodwill leadership understands that education is the great equalizer which levels the playing field for the most vulnerable populations. This belief initiated the creation of Goodwill’s A-STEP program. The program represents Goodwill’s commitment to assist people in not only getting jobs, but getting better jobs. Year 2022 wrapped up with 285 active candidates with 216 persisting in their program and 69 graduates. In 2023 Goodwill hired a Financial Wellness Coach who provides one on one financial coaching to all A-STEP participants as it is a requirement to go through the program.

The College Navigators are located strategically throughout Northeast Florida with the majority serving Duval County. In addition to the Emmett Reed Community Center, we have College Navigators located at FSCJ Downtown Campus and FSCJ North. Goodwill has wonderful partnerships with our higher education institutions throughout North Florida. The addition of staff allows greater access to Jacksonville’s diverse community and increased enrollment. The ideal caseload for College Navigators is between 30-40 candidates. Goodwill’s goal for 2023 is to enroll 300 candidates in A-STEP and for 70% to graduate or to continue persisting in their academic program. College Navigators play a key role in motivating candidates to overcome obstacles to completing their program of study. The one-on-one assistance College Navigators provide help candidates to problem-solve issues that could otherwise delay or cause candidates to discontinue their studies. Some of the popular certification and programs candidates are pursuing are: Certified Nursing Assistant, Cosmetology, Phlebotomy, Respiratory Therapist, AA degree, Medical Billing Coding, Aesthetician, Education, Security, and Warehouse Logistics and Commercial Driver’s License (CDL) and Manufacturing Prep.

Community Need:

Two of every three new jobs created in Florida by 2025 will require education or training beyond high school. On average, Floridians who continue their education beyond high school earn more each year. The FDEO reports

these earnings: Less than a high school diploma-\$27,314/year; High school graduates-\$31,127/year; Individuals with a certification-\$41,815/year; Individuals with an associate's-\$63,875/year. As of 2019, Florida College Access Network also reports that those with credentials typically earn a higher salary than high school graduates; \$43,620 is the average annualized earnings of those completing a postsecondary vocational certificate, compared to high school graduates earning \$25,644 (<http://floridacollegeaccess.org>).

The last census data showed that although the poverty rate improved, the effects varied by rates. Non-Hispanic - white dropped by 1.2%, 6.6% for African American and 4.4% Hispanic. However, even with improvements, the data shows that the poverty rate for minorities is higher. The poverty rate for Duval County's African American population was 22.1% from 2016 to 2020 - double that of the white population at 10.1%. This data proves that there is still so much work to be done in Duval County.

City of Jacksonville funding will continue to cover programmatic expenses in FY 2023-2024.

2023 A-STEP Goals:

Measurable Goal 1: Enroll 300 low-income adults into the A-STEP program to earn a first degree or certification annually.

Measurable Goal 2: A-STEP's 300 candidates to maintain a minimum of a 70% persistence and/or graduation rate each year (210 clients).

Measurable Goal 3: Approximately 60% of those who graduate from their program during the grant period will become employed (126 clients).

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The 2023-2024 funding will continue to serve the most vulnerable populations in Duval County. A-STEP has one College Navigator solely dedicated to supporting candidates in Jacksonville's northwest quadrant (zip codes 32205, 32208, 32209, 32218, 32219, and 32254). In addition, this past year we were able to expand the region to include other zip codes identified by the Florida Chamber of Commerce as areas in which the number of children living in poverty exceeds 30%*(32204, 32206, 32207, 32216, 32217, 32220). Where children are living in poverty, it is likely that there are parents or guardians who would benefit from training that would develop into a better job.

List of programmatic activities:

- Interest Form - Potential A-STEP candidate completes an Interest Form online.
- College Navigator contacts potential candidates and confirms eligibility requirements are met.
- If eligibility requirements are met, an in-person interview is scheduled to discuss academic program selection.
- College Navigator assists candidate with program enrollment, financial aid applications, course selection and schedule and other services as needed
- College Navigator and candidate determine any barriers to program completion and create a plan to ensure successful completion of program.
- Additional services such as childcare, transportation, employment opportunities are discussed and an individualized plan is created for needs to be met.
- Each candidate receives financial coaching from the Goodwill Financial Coach and community partners
- Once candidate completes program of choice, Goodwill helps find employment in addition to providing retention services for 180 days.

PROGRAM COSTS/PAYMENT TERMS:

Total Estimated Cost of A-STEP Program: \$922,370.86

Goodwill is asking for \$182,000 in budget year 2023-2024 to continue dedicated services in Jacksonville’s most vulnerable neighborhoods. Funding will support an A-STEP College Navigator who is embedded in the Emmett Reed Center, 1093 W Sixth Street.

Funding includes \$85,947.22 to cover a full-time College Navigator (dedicated to zip codes served through this funding) salary, including taxes and benefits, as well as 50% of a Financial Wellness Coordinator; \$90,982.78 in “gap funding” (an average of \$3,000 per candidate); \$5,070 for travel and telephone stipends. Our intended outcome is to serve 60 residents in the priority zip codes in budget year 2023-2024.

PROGRAM IMPACT & REPORTING:

Measurable Goal 1: Enroll 300 low-income adults into the A-STEP program to earn a first degree or certification annually.

Measurable Goal 2: A-STEP’s 300 candidates to maintain a minimum of a 70% persistence and/or graduation rate each year (210 clients).

Measurable Goal 3: Approximately 60% of those who graduate from their program during the grant period will become employed (126 clients).

Our intended outcome is to serve 60 residents in the COJ priority zip codes listed for budget year 2023-2024.

2022 program results: 285 active candidates with 216 persisting in their program and 69 graduates.

The A-STEP team meets weekly to discuss candidate leads and eligibility, current caseload and candidate progress, new partnerships and certification offerings, financial coaching progress and workshops. Program progress and metrics are reported to the City quarterly. A-STEP utilizes Salesforce as our CRM for data collection and reporting.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency:
 Goodwill Industries of North Florida, Inc.
 Program Name:
 A-STEP (Academic Support Through the Employment Process)

Agency Fiscal Year: October 1, 2023 - September 30, 2024

Categories and Line Items	Prg Funding	Prg Budget	of Program	BUDGET		Funding Partners		
				Provided	Program	Jacksonville (City)	& Other	Foundation
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Chief Mission Officer	\$30,000.00	\$30,000.00	\$0.00					
VP of Education	\$0.00	\$15,000.00	\$0.00					
VP of Mission Services	\$0.00		\$36,750.00	\$14,700.00	\$0.00	\$0.00	\$0.00	\$22,050.00
Program Manager	\$52,000.00	\$65,000.00	\$60,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00
College Navigator	\$42,720.00	\$42,720.00	\$44,500.00	\$17,800.00	\$0.00	\$44,500.00	\$0.00	(\$17,800.00)
College Navigator	\$42,720.00	\$42,720.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
College Navigator	\$42,720.00	\$42,720.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
College Navigator	\$42,720.00	\$42,720.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
College Navigator	\$0.00	\$0.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
College Navigator	\$0.00	\$0.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
College Navigator	\$0.00	\$0.00	\$44,500.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$26,700.00
Financial Wellness Coordinator	\$0.00	\$50,000.00	\$51,125.00	\$20,450.00	\$0.00	\$25,562.50	\$0.00	\$5,112.50
Subtotal Employee Compensation	\$252,880.00	\$330,880.00	\$414,875.00	\$165,950.00	\$0.00	\$70,062.50	\$0.00	\$178,862.50
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$19,345.00	\$25,312.32	\$31,737.94	\$12,695.18	\$0.00	\$5,359.78	\$0.00	\$13,682.98
Health Insurance - 02304	\$19,320.00	\$33,120.00	\$20,355.00	\$8,142.00	\$0.00	\$8,280.00	\$0.00	\$3,933.00
Retirement - 02201	\$2,250.00	\$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	\$1,650.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$8,408.00	\$10,588.16	\$13,293.42	\$5,317.37	\$0.00	\$2,244.94	\$0.00	\$5,731.11
Unemployment Taxes - 02501	\$899.00	\$362.60	\$409.50	\$163.80	\$0.00	\$0.00	\$0.00	\$245.70
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$51,872.00	\$73,883.08	\$65,795.86	\$26,318.34	\$0.00	\$15,884.72	\$0.00	\$23,592.79
Total Employee Compensation	\$304,752.00	\$404,763.08	\$480,670.86	\$192,268.34	\$0.00	\$85,947.22	\$0.00	\$202,455.29
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$4,500.00	\$4,321.00	\$4,500.00	\$1,800.00	\$0.00	\$1,170.00	\$0.00	\$1,530.00
Utilities - 04301	\$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
Insurance Property & General Liability - 04502	\$500.00	\$500.00	\$500.00	\$200.00	\$0.00	\$0.00	\$0.00	\$300.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$2,000.00	\$1,000.00	\$1,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$600.00
Postage - 04101	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$5,000.00	\$5,000.00	\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Publications - 05216	\$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
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$1,200.00	\$1,200.00	\$1,200.00	\$480.00	\$0.00	\$0.00	\$0.00	\$720.00
Background Screening - 04938	\$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
Other - Membership Dues	\$3,000.00	\$3,000.00	\$3,000.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,800.00
Travel Expenses								
Local Mileage - 04021	\$2,000.00	\$10,757.04	\$12,000.00	\$4,800.00	\$0.00	\$3,900.00	\$0.00	\$3,300.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$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
Other - Out of town travel	\$2,500.00	\$2,500.00	\$2,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Direct Client Expenses - 08301								
Client Rent	\$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
Client Food	\$6,000.00	\$6,000.00	\$6,000.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$3,600.00
Client Medical	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Client Educational (Tuition, Student Gap Funding)	\$269,000.00	\$330,750.00	\$400,000.00	\$160,000.00	\$0.00	\$90,982.78	\$0.00	\$149,017.22
Client Personal - Financial Coaching	\$48,373.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Client Other (GED Prep Gap Funding)	\$0.00	\$30,000.00	\$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
Total Operating Expenses	\$344,073.00	\$395,028.04	\$435,700.00	\$174,280.00	\$0.00	\$96,052.78	\$0.00	\$165,367.22
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$6,000.00	\$6,000.00	\$6,000.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$3,600.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$6,000.00	\$6,000.00	\$6,000.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$3,600.00
Direct Expenses Total	\$654,825.00	\$805,791.12	\$922,370.86	\$368,948.34	\$0.00	\$182,000.00	\$0.00	\$371,422.51
Percent of Budget	-	-	100.0%	40.0%	0.0%	19.7%	0.0%	40.3%

Last Modified: 03/16/2023

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

**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: Goodwill Industries of North Florida

Program Name: A-STEP (Academic Support Through the Employment Process)

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

College Navigator	\$44,500.00	College Navigator (1FTE) @44,500/yr COJ 100% = \$44,500
Financial Coach	\$25,562.50	Financial Coach (.5 FTE) @51,125/yr COJ 50%=\$25,562.50

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax - 02101	\$5,359.78
Health Insurance - 02304	\$8,280.00
Workers' Compensation - 02401	\$2,244.94

II. Operating Expenses

Occupancy Expenses

Telephone Stipend	\$1,170.00	CN \$780 (\$30 per pay period) FC \$390 (50% = \$15 per pay period)
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Office Expenses

N/A

Travel Expenses - not related to entertainment expenses

Local Mileage - Stipend	\$3,900.00	CN \$2,600 (\$100 per pay period) FC \$1,300 (50% = \$50 per pay period)
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Equipment Expenses

N/A

Direct Client Expenses

\$90,982.78 Goodwill estimates approximately

III. Operating Capital Outlay:

N/A

TOTAL:	\$182,000.00
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SAN MARCO PRESERVATION SOCIETY, INC. – SAN MARCO SQUARE 2.0

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: San Marco Preservation Society, Inc. (“Recipient”)

Program Name: San Marco Square 2.0 (the “Program”)

City Funding Request: \$75,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Our goal is to rejuvenate the vibrant San Marco Square retail district through landscaping, capital improvements, and much needed maintenance and repair. San Marco Square is one of the more vibrant retail and dining districts in the city and the jewel of San Marco. Over its nearly 100-year history, many investments have been made in this public space, which draws shoppers, diners, and pedestrians from all over the city. Neighborhood groups such as San Marco Preservation Society (SMPS) and the San Marco Merchants Association have continually invested time and money to keep the area clean, safe, and attractive, but the area needs greater capital investment in the landscape and hardscape. Together with the City, SMPS will invest in cleaning, landscaping, technology enhancements, and improvements to the area. This program will address several needs of the San Marco community and the vibrant commercial center of San Marco Square.

PROGRAM SCOPE OF WORK & DELIVERABLES:

- The Square will be cleaned so that the existing pedestrian infrastructure can be improved.
- Old vegetation will be removed and replaced with plants more suitable to this environment.
- Pedestrian infrastructure like bike racks and trashcans will be repaired or replaced.
- Existing plant beds will be refreshed with new mulch.
- A certified arborist will analyze and address the current trees in the squares whether they need trimming, removal, or nourishment.

PROGRAM COSTS/PAYMENT TERMS:

San Marco Preservation Society is planning to spend \$75,000 in the budget year 2023-2024 to restore San Marco Square and the Balis Park area. SMPS will seek reimbursement from the City for these expenditures.

PROGRAM IMPACT & REPORTING:

The goal of the Program is to enhance the pedestrian experience in both San Marco Square and Balis Park through capital investment and addressing deferred maintenance. This public space is already home to several public events, but with improvements the programming will be increased.

- SMPS already hosts Storytime in the Square each month for kids and families in partnership with local retailer San Marco Books & More. This programming will continue after this Program.
- SMPS and the Merchants Association are working with Bitty and Beaus coffee shop to put on group exercises in the Square once a month. This Program is new to the Square and provides a different type of activation for the space.

- SMPS is partnering with Hot Spot Power Yoga to bring monthly yoga to the Square, which will be a new program starting in September. The improved public space will provide a wonderful backdrop for outdoor exercise.
- These improvements to the public space will be enjoyed by thousands of residents throughout the year who come to San Marco Square for the safe and clean pedestrian experience.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
 San Marco Preservation Society
 Program Name:
 San Marco Square 2.0

Term
 October 1, 2023 through September 30, 2024

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	BUDGET					
				Agency Provided Funding	All Other Program Revenues	Funding Partners			
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	
Percent of Budget			100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	

Last Modified: 03/16/2023

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

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

Agency: San Marco Preservation Society, Inc

Program Name: San Marco Square 2.0

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 N/A

Payroll Taxes & Benefits N/A

II. Operating Expenses

Occupancy Expenses N/A

Office Expenses \$75,000

Professional Services Rendered \$75,000 Investment in new green infrastructure, addressing deferred maintenance, and pedestrian improvements

Travel Expenses - not related to ente N/A

Equipment Expenses N/A

Direct Client Expenses N/A

III. Operating Capital Outlay: N/A

\$75,000

Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida

Duval County Supplemental Food Purchase Program

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida (“FNEFL” or “Recipient”)

Program Name: Duval County Supplemental Food Purchase Program (the “Program”)

City Funding Request: \$500,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

With this direct appropriation request, Feeding Northeast Florida (FNEFL), the region’s food bank and distributor of 16,497,793 lbs. of food in Duval County (2022), equivalent to 13,748,161 meals, seeks \$500,000, as a direct appropriation to assist in meeting food purchase program costs that have increased due to inflation since last year’s appropriation. An award will solely fund food purchases and corresponding freight costs at a time when our retail food donations and food purchased through donors and grants have trended downward (2021: 18.7M lbs. = 15.6M meals), although Duval’s food insecurity remains high. The Food Bank faces higher operational costs to bring charitable food to the community: cost of food, freight (delivery), fuel, and other costs of operations that have risen due to inflation. These increases negatively impact on our budget and ability to distribute food at the levels necessary to sustain Duval County residents without significant community investment and support.

Per Map the Meal Gap data (Feeding America), Duval’s population of 983,153 people includes 104,030 (10.6%) neighbors experiencing food insecurity, of whom 38,210 (17.1%) are children. Food insecurity impacts 1-in-5 (21%) of our Black community members in Duval, 1-in-10 Hispanic people (8%), and 1-in-13 White people (8%). With a 4.5% unemployment rate exceeding pre-pandemic levels (2019: 3.3%), food insecurity also impacts local families working one or more jobs, seniors on fixed incomes, people with disabilities, single parents, and our local military and veteran families, among others. Putting food on the table has remained a daily struggle for people with low income that has been exacerbated by supply chain shortages, surging inflation of the last 2 years, and worries of a coming recession further impacting stable employment. The number of households seeking food assistance has risen as strained food budgets purchase less food. Prices have increased over the past 2 years while food packaging volumes have decreased. USDA data shows that food prices in January 2023 were 9% higher than the year before (1/22), with food-at-home prices expected to climb another 7.8% this year. Families facing higher prices for rent, fuel, cars, utilities, and food often must choose between paying bills and feeding their loved one's nutritious food and depend on the safety net assistance of charitable food availability and accessibility.

Map the Meal Gap data tells us that the county has a “Food Budget Shortfall” average of \$22.65/week for each of Duval’s 104,030 residents experiencing need. FNEFL works with local/regional/national food donors, farms, distribution centers, and state and federal nutrition programs to secure additional food donations. We’re submitting more grants for food purchase assistance to cover Duval and our entire service area. An appropriation of \$500,000, used only for food purchase and freight, will bring in ~205,000 pounds of food, prioritizing canned and frozen proteins, shelf-stable dry (pasta, rice), and longer-lasting canned staples including vegetables, fruit, sauces, and meals for distribution to stable pantries and mobile pantries.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. FNEFL intends to use the \$500,000 to purchase approximately 205,000 lbs. of food, consisting of frozen proteins (chicken, beef, etc.), and shelf-stable items that include dry goods and canned goods. At 205,000 lbs. the COJ funded food loads, equivalent to 170,833 meals, at Duval's per meal rate of \$3.89/meal, would be valued at \$664,541.
2. This food will be distributed free of charge to Duval County residents who are seeking food assistance through stable pantries or mobile/healthy pantries.
3. Through stable pantries, distribution of this food will be coordinated with existing pantry partners throughout Duval County, where agencies choose their options online and pick-up directly, or receive delivery by truck during their normal hours of operation and distribute through regularly scheduled pantries. Another distribution option, Mobile Pantries, are pop-up events where FNEFL trucks deliver ~7,500 lbs. of food to a location and volunteers distribute ~40 lbs. per household through a drive-through or market-style event format. We facilitate ~85 Mobile Pantries per month in Duval alone.

PROGRAM COSTS/PAYMENT TERMS:

FNEFL requests this COJ appropriation as part of our goal to purchase approximately \$1,000,000 worth of supplemental food in FY 2023-2024 to address increased community need resulting from financial pressures and inflation that disproportionately affect low- and middle-income families. Due to rising costs, our purchasing goal has risen from that set in last year's request. Food will be distributed free of charge, and the estimated costs are as follows:

1. From COJ Enhancement Funds: • (3+) loads of frozen proteins (42,000 lbs. ea.) @ \$125,000 ea. = \$375,000 (projected 2023/2024 pricing) • (2+) loads of mixed shelf-stable (30-40,000 lbs. ea.) @ \$62,500 ea. = \$125,000 (projected pricing) • Total = \$500,000
2. From Private Foundation Funding (United Way Grant): • Supplemental food purchases for 11 zip codes identified in Duval County as extremely food insecure (Purchase category based on need and availability) = \$244,000
3. From FNEFL Provided Funds: • Supplemental food purchases to support those Duval zip codes containing areas of food insecurity not covered by the United Way grant (as based on need and availability) = \$256,000. The estimated costs are based on current wholesale market pricing, and any overages or shortages will be reflected in the quantities of produce loads that can be purchased.

PROGRAM IMPACT & REPORTING:

The 2023-2024 Program's goal is to enhance the food security of low- and middle-income families in Duval by using the COJ appropriation to purchase ~205,000 pounds or more of healthy food that will provide individual households approximately 42 pounds of healthy foods on at least 4,880 separate occasions throughout the grant period. FNEFL will use funding to purchase frozen proteins (beef, chicken, etc.), and shelf-stable canned/dry foods by truckload, with a goal of purchasing 5+ truckloads totaling ~205,000 pounds or more. That number may be higher or lower when considering factors such as size relative to weight of the food items shipped. Decisions on food purchased in quantity will be impacted by prevailing costs at the time of purchase such that projections may increase or decrease in quantity (e.g., should protein costs go up, we may have to eliminate a produce load to make up the difference.). More desirable protein cuts will also impact weight and cost. Chicken tenders weigh and cost less than healthier chicken breast or thigh portions. These and other factors (e.g., supply) fluctuate costs

FNEFL must contend with in bolstering quantities on hand received through retail (stores), farms, and government TEFAP donations. Foods purchased will reflect those not received through donation that FNEFL will use to feed 104,030+ Duval residents.

Heightened food insecurity and rising food costs make it imperative that FNEFL apply for this COJ support. No matter the award level, it represents a significant opportunity for us to purchase supplemental food at wholesale prices with buying power to help us further counteract Duval's food supply shortfall. To ensure accountability, FNEFL will code each expenditure to the COJ investment, and will track the truckloads and types of food purchased, pounds and equivalent meals distributed, number of households served, and distribution locations within Duval. The data will help measure program success and identify any areas of improvement.

The \$500,000 awarded by COJ for 2022-23 food was used to purchase truckloads of proteins, produce, and mixed canned/dry goods that were distributed to food insecure households throughout Duval County. While our stated goal last year had been to distribute the food to 750 households in six allocations of 55 pounds, we adjusted the pounds distributed to ~40 pounds to broaden our reach to more than 1,000 households, extending the benefits provided to more people in need. FNEFL is committed to making sure that every resident we serve has access to nutritious food and is committed to delivering this program efficiently and effectively. By providing these supplemental groceries, alleviation of financial burden result and free household grocery budget dollars to meet other vital costs of living.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Feeding Northeast Florida's ("FNEFL" or "Recipient") 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 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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
 Regional Food Bank of Northeast Florida, Inc. dba Feeding Northeast Florida
 Program Name:
 Duval County Supplemental Food Purchase Program

Agency Fiscal Year:
 October 1, 2023 through September 30, 2024

Categories and Line Items	Prior Year Prj Funding FY 2021-2022	Current Year Prj Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET					
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1	\$0.00	\$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	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$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	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Direct Client Expenses - 08301									
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	\$900,000.00	\$1,000,000.00	\$256,000.00	\$0.00	\$500,000.00	\$0.00	\$244,000.00	\$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 (Please describe)	\$0.00	\$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	\$0.00
Total Operating Expenses	\$0.00	\$900,000.00	\$1,000,000.00	\$256,000.00	\$0.00	\$500,000.00	\$0.00	\$244,000.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$900,000.00	\$1,000,000.00	\$256,000.00	\$0.00	\$500,000.00	\$0.00	\$244,000.00	\$0.00
Percent of Budget	-	-	100.0%	25.6%	0.0%	50.0%	0.0%	24.4%	

Last Modified: 03/16/2023

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

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

Agency: Regional Food Bank of Northeast Florida, Inc d/b/a Feeding Northeast Florida

Program Name: Duval County Supplemental Food Purchase Program

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

N/A

Payroll Taxes & Benefits

N/A

II. Operating Expenses

Occupancy Expenses

N/A

Office Expenses

N/A

Travel Expenses - not related to entertainment expenses

N/A

Equipment Expenses

N/A

Direct Client Expenses

Client Food: \$500,000 requested from COJ.

The only expense category for which Feeding Northeast Florida (FNEFL) is seeking COJ funding is for Client Food. FNEFL asks for \$500,000 to meet the rising inflationary costs of food purchase by the truckload to be spent solely on nutritious frozen proteins (beef, chicken, pork, etc.), and mixed canned/dry loads for shelf-stable food staples such as canned sauces, meat, soups or sauces, prepared foods, peanut butter, jam, pasta, rice, etc. The funding requested will supplement projected funds of \$256,000 raised by the Food Bank through grants in addition to a United Way investment of \$244,000, providing the food bank to pay \$1,000,000 for purchase and shipping of food vitally needed to feed residents of Duval County experiencing food insecurity with low-to-middle income. The purchased food will supplement food received through retail, farm, distributor and other donations that has just not arrived in quantities sufficient to meet calls for food assistance in Duval.

3+ loads of frozen proteins (42,000 lbs. ea.) @ \$125,000 ea. = \$375,000 (projected pricing)

2+ loads of mixed shelf-stable canned/dry food items (30-40,000 lbs. ea.) @ \$62,500 ea. = \$125,000 (projected pricing)

NOTE: Food prices when purchasing by the truckload will vary from day to day. Donated food received by FNEFL and in stock also varies from week to week. While we currently project funds will be used to purchase the numbers and types of truckloads as planned (listed above), price fluctuations or food supply/availability or already on-hand may lead to substitutions or changes while purchasing to each category. The same amount of funding may be able to purchase more or less food, to be distributed to our partnering stable pantries and through our mobile pantries, depending on the fluctuations of food markets.

III. Operating Capital Outlay:

N/A

PROJECT COLD CASE, INC. – PCC COMMUNITY ENGAGEMENT

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Project Cold Case, Inc. (“Recipient”)

Program Name: PCC Community Engagement (the “Program”)

City Funding Request: \$40,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Duval County has an estimated 1,700 unsolved murders, not including hit-and-runs or missing persons that may have been victims. Project Cold Case plans to use this funding on a targeted “PCC Community Engagement” program that will both educate the public on these cases and support those in our community that have experienced this type of loss. Funding will be used to host quarterly events throughout the city, at no cost to attendees. All funded events will be open to the public.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Events include a holiday gathering and will cover venue, education materials, and photographer and videographers to capture the impact on those affected and those in supporting roles. Videos and photos will be available to the public for their viewing use. A community vigil will be hosted during National Crime Victims’ Rights Week, allowing those impacted by crime to come together and heal. We will host our 9th annual Year of Hope event which raises awareness for our families while sharing stores of pain, healing, and hope with the community. Venue and education materials, including video production will be included. Finally, we would like to host a Community Cold Case Conversation in a panel discussion format that will appeal to the “true crime” consumers but educate and explain the reality of these types of unsolved victimizations.

PROGRAM COSTS/PAYMENT TERMS:

This is the first time we have had any support from the City of Jacksonville and so some events have not been held, funded, or planned before. We propose spreading the budget out so that the holiday gathering budget will be \$7,500, the VRW Vigil \$7,500, the Year of Hope event \$15,000, and the Community Conversation \$10,000. Each event will need a venue, marketing materials, educational handouts, and event photography and videography.

PROGRAM IMPACT & REPORTING:

The objectives and goals will be attained by marketing and media to provide interest and opportunity. Our organization already serves hundreds of families in Duval County and will invite each along with their friends and supporters. Success will be measured in reaching citizens we’ve never talked to and the families of victims that we currently don’t serve along with sharing stories of those we already do. It’s impossible to know how many residents we will impact both directly or indirectly but it is said that each murder impacts, on average 12 individuals. Those include family, friends, neighbors, co-workers, etc. That shows the potential to support 20,000+ citizens of Jacksonville, not including those that attend that have not been impacted by violent crime. Our best estimate would be around 1,000 in-person attendees total. We plan to provide a live stream to each event

using social media to further the reach. We will leverage our media contacts (television, print, and radio), as well as our own social media (48k followers), 2 local magazine ads, and handouts to secure as many citizens of Jacksonville as possible. Regarding new submissions and Jacksonville contacts, we will ask where they heard about our organization and track direct contacts from these events and this funding.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
 Project Cold Case, Inc.
 Program Name:
 PCC Community Engagement

Agency Fiscal Year:
 October 1, 2023 through September 30, 2024

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	BUDGET					
				Agency Provided Funding	All Other Program Revenues	Funding Partners			
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$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	\$0.00
9	\$0.00	\$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	\$0.00
11	\$0.00	\$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	\$0.00
13	\$0.00	\$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	\$0.00
15	\$0.00	\$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	\$0.00
17	\$0.00	\$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	\$0.00
19	\$0.00	\$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	\$0.00
21	\$0.00	\$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	\$0.00
23	\$0.00	\$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	\$0.00
25	\$0.00	\$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	\$0.00
27	\$0.00	\$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	\$0.00
29	\$0.00	\$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	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$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	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 - Event Venue	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$17,250.00	\$0.00	\$0.00	\$17,250.00	\$0.00	\$0.00	
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	

Last Modified: 03/16/2023

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

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

Agency: Project Cold Case, Inc

Program Name: PCC Community Engagement

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

N/A

Payroll Taxes & Benefits

N/A

II. Operating Expenses

This is the first time we have had any support from the City of Jacksonville and so some events have not been held, funded, or planned before. We expect the venue budget will be \$20,000 for all 4 events but not necessarily equal cost.

Occupancy Expenses

Office Expenses

Each event will need marketing materials and educational handouts. We expect \$2,500 printing and advertising total for all 4

We anticipate \$250 total for insurance for all 4 events.

We will hire professional photographers and videographers to assist in educational materials to be shown at each event and for services of recording and documenting each event. We expect that to cost \$17,250.00 total.

Travel Expenses - not related to entertainment expenses

N/A

Equipment Expenses

N/A

Direct Client Expenses

N/A

III. Operating Capital Outlay:

N/A

ANGELWOOD, INC. – PARENTS’ NIGHT OUT PROGRAM

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Angelwood, Inc. (“Recipient”)

Program Name: Parents’ Night Out (“Program”)

City Funding Request: \$50,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Angelwood serves children, adults, and families living with intellectual and developmental differences such as Autism, Cerebral Palsy, and Down Syndrome across their lifespan. The requested funding will be used to provide a community-based respite program to help families in Jacksonville that need specialized respite options for their school-aged and adult child(ren) with Parents’ Night Out services. This program is one of the few options in the greater Jacksonville area that serves this vulnerable population of children and adults. This program also allows families the opportunity to meet and connect with other local families that understand similar caregiving and home life responsibilities.

Angelwood plans for 18 sessions (15-25 participants each) to be held in FY 2023-24. Each session will offer children and young adults an opportunity to interact with peers while their parents have some much-needed time off. Activities at each session for school-aged children and siblings include arts and crafts, music, recreational activities, and peer-to-peer interactions. In the adult sessions of Parents’ Night Out (referred to as Angelwood Community Explorers or ACE), adults living with intellectual and developmental differences that are living with their parents or guardians will participate in community activities to allow for peer-to-peer socialization while caregivers are afforded respite. Angelwood staff are highly skilled and meet all the training requirements for employment per the Agency for Persons with Disabilities guidelines. Student and community volunteers also participate to provide additional interaction for participants and integrated activities for our community. Parents’ Night Out sessions are open to all Jacksonville families that have a loved one living with an intellectual or developmental disability.

Angelwood recognizes that the need for respite services is critical for these families to ensure the caregivers get a break from their caregiving duties. Respite helps to prevent caregiver burnout, reduces stress, and decreases isolation for both the individual and the caregiver. Children and young adults also benefit from time away from their caregiver by gaining the opportunity to interact with peers and adults outside of their family unit, build new relationships, and make more independent choices. Siblings are invited to attend Parents Night Out programs, and program activities are designed to meet their cognitive and developmental needs while also providing opportunities throughout the session for all children to interact and play together.

All funds awarded by the City of Jacksonville will be used to cover programmatic expenses associated with the 18 scheduled Parents’ Night Out respite sessions in FY 2023-24.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Angelwood Parents’ Night Out program will provide respite to Jacksonville families and caregivers caring for a child or adult living with an intellectual or developmental disability. Each of the nine sessions for school-aged children will include activities for siblings as well, giving parents a break from the demands of care knowing their child(ren) are in a medically and behaviorally safe and supportive environment with staff trained for the unique needs of this population. These sessions provide recreation, arts and crafts, games, and dinner for all

participants. Each of the nine ACE sessions provide respite for families and caregivers and provide an opportunity for adults living with intellectual and developmental disabilities an opportunity to socialize with peers and a chance to participate in supervised community activities that might otherwise not be available to them. The ACE sessions will each have a unique activity such as attending a Jaguars, Icemen, or Jumbo Shrimp game, visiting the Jacksonville Zoo, Museum of Science & History, movie night at the symphony, and other activities that the participants themselves choose.

PROGRAM COSTS/PAYMENT TERMS:

Full budget information included in the City of Jacksonville Budget Form. The most significant costs of this program include staff wages and associated taxes as well as travel and admission fees for the various community-based activities of the ACE sessions.

PROGRAM IMPACT & REPORTING:

The number pf participants for each session will be documented. There is additional community impact that is difficult to measure, which involves the number of parents, siblings and ancillary caregivers such as relatives, friends, and neighbors that are impacted by respite care.

The number of community volunteers that participate over all sessions will be measured. Providing opportunities for community members, including middle school and high school students, to interact with the population we serve helps to create awareness and acceptance of individuals living with intellectual and developmental disabilities within the general Jacksonville community.

Over the course of all sessions the number of participants served will be tracked, as well as how many participants/families are new to Angelwood. Often, these respite programs are a family's first introduction to Angelwood's services, and we will track the number that take a tour of a group home or Adult Day Training, seek other advocacy or resource counseling, or engage additional Angelwood services as a result of participation in Parents' Night Out.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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, excluding Section 118.301(a)(3)(iv), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: Angelwood, Inc.
 Program Name: Parents' Night Out

Agency Fiscal Year: October 1, 2023 through September 30, 2024

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	BUDGET				
				Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1. ACE -PROGRAM SUPERVISOR	\$0.00	\$0.00	\$1,304.00	\$0.00	\$0.00	\$1,304.00	\$0.00	\$0.00
2. ACE -LEAD STAFF	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00
3. ACE DSP #1	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00
4. ACE DSP #2	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00
11. ACE DSP #3	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00
4. PARENTS NIGHT OUT (PNO) PROGRAM SUPERVISOR	\$0.00	\$0.00	\$1,174.00	\$0.00	\$0.00	\$1,174.00	\$0.00	\$0.00
6. PARENTS NIGHT OUT (PNO) LEAD STAFF	\$0.00	\$0.00	\$990.00	\$0.00	\$0.00	\$990.00	\$0.00	\$0.00
7. PARENTS NIGHT OUT (PNO) DSP #1	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00
7. PARENTS NIGHT OUT (PNO) DSP #2	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00
12. PARENTS NIGHT OUT (PNO) DSP #3	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00
9. ACE & PNO SENIOR PROGRAM DIRECTOR	\$0.00	\$0.00	\$5,521.00	\$0.00	\$0.00	\$5,521.00	\$0.00	\$0.00
10. ACE & PNO VOLUNTEER COORDINATOR	\$0.00	\$0.00	\$4,086.00	\$0.00	\$0.00	\$4,086.00	\$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
Subtotal Employee Compensation	\$0.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$1,425.00	\$0.00	\$0.00	\$1,425.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$9,425.00	\$0.00	\$0.00	\$9,425.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$27,875.00	\$0.00	\$0.00	\$27,875.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$1,325.00	\$0.00	\$0.00	\$1,325.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$525.00	\$0.00	\$0.00	\$525.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$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	\$12,150.00	\$0.00	\$0.00	\$12,150.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$23,325.00	\$1,200.00	\$0.00	\$22,125.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$51,200.00	\$1,200.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	2.3%	0.0%	97.7%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: ANGELWOOD, INC **Program Name:** Parents' Night Out

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

Salary and wages for the staff that provides direct care and supervision of participants in the 18 scheduled Parents' Night Out sessions for FY 2023-24. Cost included for all staff members. Volunteers will also be used for these outings.

Payroll Taxes & Benefits

Payroll taxes and employee benefits associated with salary and wages for the staff that provides direct care and supervision of participants in the 18 scheduled Parents' Night Out sessions for FY 2023-24.

Includes Fica, Medicare, FIT, unemployment, and workers compensation.

II. Operating Expenses

Occupancy Expenses

Portion of utilities associated with building usage during the 9 Parents' Night Out sessions scheduled for FY 2-23-24 that will be held at the Angelwood campus. Average cost per day times 9 days was used to calculate total.

Portion of rent/payment associated with building usage during the 9 Parents' Night Out sessions scheduled for FY 2-23-24 that will be held at the Angelwood campus. Average cost per day times 9 days was used to calculate total.

Portion of estimated repairs associated with building usage during the 9 Parents' Night Out sessions scheduled for FY 2-23-24 that will be held at the Angelwood campus. Average cost per day times 9 days was used to calculate total.

Office Expenses

Supplies including paper, copier use, and phone related to Parents' Night Out sessions scheduled for FY 2023-24.

Promotion and advertising of upcoming Parents' Night Out to increase community awareness of this program for parents not currently affiliated with Angelwood for other services.

Travel Expenses - not related to entertainment expenses

Gas for two agency vehicles to transport participants in 9 Parents' Night Out sessions to various locations such as museums, zoo, and sporting events in Jacksonville. Budgeted amount calculated by using an average of 60 miles per session at \$0.625 per mile.

Expected to use 2 vehicles for each outing.

Parking fees required for each outing.

Equipment Expenses

Direct Client Expenses

Admission to sporting events, museums, zoo, movie night at the symphony, bowling, and additional activities for 9 of the scheduled Parents' Night Out sessions. These events are designed to provide opportunities for inclusion in community activities and allow participants to have the dignity of choice in planning outings. Craft materials, games, and supplies for 9 Parents' Night Out sessions held at the Angelwood campus.

III. Operating Capital Outlay:

Family Nurturing Center of Florida, Inc. – Sliding Scale Program

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Family Nurturing Center of Florida, Inc. (“FNC” or “Recipient”)

Program Name: Sliding Scale Program (“Program”)

City Funding Request: \$50,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW: FNC holds the relationship between a child and each parent as sacred and seeks to ensure all children can build a positive and nurturing bond with their parents. FNC provides supervised exchanges and visitations to ensure that children can safely continue their bonds with their parents, outside of the dynamics that may otherwise hinder their bond. The program will assist middle- and low-income residents with the copayments that are charged for services. Approximately 60% of the clients we serve earn an annual income of less than \$30,000 and this funding will directly allow us to lower their co-payment. This funding request is intended to cover programmatic and client expenses in FY 2023-2024.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Supervised visitations: Supervised visitation allows parents in high conflict or high-risk situations access to their children in a safe and supervised environment.
- Supervised exchanges: Supervised exchanges are a method of transferring custodial time from one parent to the other in a way that prevents interaction or conflict between the parents during the transfer.
- Orientations: Orientations are intake sessions where we learn about the case dynamics and safety and the client learns about policies and procedures and how to use our online portal.
- Transportation vouchers: Transportation vouchers or Uber/Lyft credits will be purchased for families who indicate a need for reliable transportation during the orientation process.

PROGRAM COSTS/PAYMENT TERMS:

See attached Excel FY 2023-2024 Budget Form.

PROGRAM IMPACT & REPORTING:

- (i) The goals and objectives of reducing the copayments of middle- and low-income residents will be obtained by allowing 370 clients who wish for a reduction to fill out an application and provide documentation of their financial situation. FNC will then review it and adjust their fees on the scale.
- (ii) In 2022 we provided \$35,922.50 in sliding scale subsidies to clients who could not otherwise afford services.
- (iii) We anticipate being able to serve hundreds of Duval County residents. The impact on those residents is the ability to maintain their relationship with their child in a safe environment at a lower cost.
- (iv) We anticipate providing 80 transportation trips for clients.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: Family Nurturing Center of Florida

Program Name: Sliding Scale Applications

Agency Fiscal Year: July 1 to June 30

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	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Executive Director	\$60,000.00	\$63,000.00	\$63,000.00	\$0.00	\$53,000.00	\$0.00	\$10,000.00	\$0.00
2 Program Coordinator	\$40,000.00	\$43,000.00	\$43,000.00	\$0.00	\$33,000.00	\$0.00	\$10,000.00	\$0.00
3 Visitation Staff	\$23,000.00	\$25,000.00	\$25,000.00	\$0.00	\$13,300.00	\$0.00	\$11,700.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$123,000.00	\$131,000.00	\$131,000.00	\$0.00	\$99,300.00	\$0.00	\$31,700.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$12,000.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$13,000.00	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$136,000.00	\$145,500.00	\$145,500.00	\$0.00	\$113,800.00	\$0.00	\$31,700.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$4,500.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Utilities - 04301 (Internet & Database)	\$3,300.00	\$3,300.00	\$8,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$1,700.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$4,400.00	\$4,100.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Other - Alarm Monitoring	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$7,300.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
Other - (Please describe) Cleaning Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$300.00	\$300.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Client Medical (Interpretation Services)	\$200.00	\$400.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
Client Other Sliding Scale Expenses	\$35,900.00	\$39,400.00	\$78,800.00	\$0.00	\$39,400.00	\$39,400.00	\$0.00	\$0.00
Client Other-Toys/Entertainment	\$900.00	\$1,000.00	\$2,600.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00
Total Operating Expenses	\$66,001.00	\$66,001.00	\$118,201.00	\$0.00	\$68,201.00	\$50,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$204,001.00	\$213,501.00	\$265,701.00	\$0.00	\$184,001.00	\$50,000.00	\$31,700.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	69.3%	18.8%	11.9%	0.0%

Last Modified: 03/16/2023

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

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

Agency: Family Nurturing Center of Florida, Inc

Program Name: Sliding Scale Program

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

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses

We are seeking \$4000 in this category to cover internet and database expenses. The online database is how clients communicate with the office, schedule appointments, and keep updated on their case.

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Client Food	\$500	We buy client snacks and beverages in case they do not remember to bring any or cannot afford to do so.
Client Interpretation Services	\$800	We have hearing impaired clients that need sign language interpretation. This is a fee to us of \$200 per visit.
Client Transportation	\$4,000	We can buy 80 transportation (uber, lyft, etc.) vouchers at \$50 each to provide to families that have transportation issues.
Client Sliding Scale Expenses	\$39,400	This money can bring a client's \$100 copay down based on their income. While we charge the client a \$100 co-pay, the cost to FNC to provide a supervised visitation is \$246.17 and an exchange costs \$106.54.
Client Toys/Entertainment	\$1,300	We provide toys and entertainment at the facility for client use. This amount covers items such as toys, televisions, games/activities, and Disney+ to utilize during their visitations at no extra cost to the family.

III. Operating Capital Outlay:

I.M. Sulzbacher Center for the Homeless, Inc. - Sulzbacher Professional Support

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Sulzbacher” or “Recipient”)

Program Name: Sulzbacher Professional Support (the “Program”)

City Funding Request: \$300,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Sulzbacher provides a holistic array of services to support and improve the lives and health of homeless people in Jacksonville. These include emergency shelter, case management, supportive housing programs and rental apartments, employment assistance, children’s programs, comprehensive health care, and meals. Sulzbacher operates on the philosophy that three things are necessary for a homeless client to become self-sufficient – quality comprehensive healthcare, stable and affordable housing, and access to income, through either employment or mainstream benefits.

Sulzbacher has been the host location for the Urban Rest Stop (URS), a place for street homeless persons to come to get showers, use the restroom, do laundry, store their belongings, and get access to the Homeless Continuum of Care. The URS had been operated by the Mental Health Resource Center until July 2023, but Sulzbacher has now assumed operations of this facility along with the associated extra costs in terms of staffing, meals, utilities, and supplies. A key function that Sulzbacher provides at the Urban Rest Stop and on its campuses is the provision of resources dedicated to helping clients find employment. This is accomplished via Goodwill Job Junction contracted professionals who assisted with job training, resume writing, job searches, applying for jobs online, and attaining success in the workplace. The provision of these services is vital in assisting homeless persons attain independence. Sulzbacher is proposing to continue to help clients recover from homelessness through the contracted services of two contracted College Education/Employment Coordinators. The goal of the program is to link 400 adults to stable employment.

Additionally, Sulzbacher is contracting with Goodwill for Custodial and Cleaning services. These services are vital for keeping the Sulzbacher campuses safe, clean, operating efficiently, and visually appealing to staff, clients, and visitors. It is important to note that the Goodwill Custodial and Cleaning program is a key component of the job training program. It provides on-the-job training program and our formerly homeless clients have been hired into and directly employed by the Cleaning and Custodial program, resulting in them attaining stable and secure housing.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Sulzbacher will link 400 adults to stable employment through its onsite Goodwill Job Junction training and employment programs.

PROGRAM COSTS/PAYMENT TERMS:

Sulzbacher is requesting \$300,000 in funding for general professional support of its Education/Job Training Program and other supportive services for homeless and low-income individuals and families living in Jacksonville, FL.

PROGRAM IMPACT & REPORTING:

Sulzbacher will link 400 adults to stable employment through its onsite Goodwill Job Junction training and employment programs. Goodwill tracks and reports monthly on job placements. Last year: 417 persons placed in jobs.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
 I.M. Sulzbacher Center for the Homeless, Inc.
 Program Name:
 Sulzbacher Professional Support

Agency Fiscal Year:
 7/1/2023 - 6/30/2024

Categories and Line Items	Prior Year Prj Funding FY 2021-2022	Current Year Prj Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (General Operational Support)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (2FTE College Navigator/Employment Specialist)	\$0.00	\$0.00	\$99,830.00	\$0.00	\$20,600.00	\$79,230.00	\$0.00	\$0.00
Professional Fees & Services (Custodial & Cleaning)	\$0.00	\$0.00	\$320,770.00	\$100,000.00	\$0.00	\$220,770.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$420,600.00	\$100,000.00	\$20,600.00	\$300,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$420,600.00	\$100,000.00	\$20,600.00	\$300,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	23.8%	4.9%	71.3%	0.0%	0.0%

Last Modified: 03/16/2023

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

**Budget Narrative for Selected Items of Cost
FY 2024 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 Homeless, Inc.

Program Name: Sulzbacher Professional Support

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

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses

Professional Fees & Services - 2 FTE College Navigator/Employment Coordinator	\$79,230
Professional Fees & Services - Custodial & Cleaning (contractual)	\$220,770

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

Total:	\$300,000
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FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Jean Ribault High School Booster Club, Inc. (“Recipient”)

Program Name: Chandra Cheeseborough Invitational Track Meet (“Program”)

City Funding Requests: \$65,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Chandra Cheeseborough Invitational Track Meet will take place in April 2024. This track meet is a staple in the North Jacksonville Community that promotes athletic leadership and positive community engagement which is critical to providing the citizens of Jacksonville with enrichment activities. This meet provides opportunities for safe, supportive, and positive community engagement through track and field activities and community attendance. This event creates a positive environment with role models of healthy behavior, servant leadership, and athletic excellence.

PROGRAM SCOPE OF WORK & DELIVERABLES:

This is a 2-day event that will include:

o Pre-Event Coordination & Registration:

- Creating flyers and digital material to support the registration of 1,000 athletes, coaches, attendees, officials and volunteers.
- Marketing and advertising to increase the number of participating track and field athletes, teams, and coaches, as well as increase community attendance.
- Registration website, platform, and management system
- Event management & facilitation: Conducting track and field competitive events. The Friday event will include local elementary schools. The purpose of this is to generate interest in the sport of track and field. The main day will be Saturday. Middle and High School teams will participate in various track and field events.

o Event-day safety and track set up and preparation

o Track and field management o Track and field equipment and supplies.

- o Post event reporting and follow up: Completing and posting results and submitting final reports

o Posting and sharing results

o Website reports

PROGRAM COSTS/PAYMENT TERMS:

- **Office and Other Supplies:** \$1,500

This will cover office materials to support the pre-event, day of and post activities such as pens, paper, files, etc.,

- **Printing & Advertising:** \$35,000
This will cover digital advertising, billboards, flyers, radio commercials, live radio segments, television segments, and other marketing materials.
- **Publications:** \$3,500
This will cover the 2 – Day program of events, certificates, banners, and match ups.
- **Professional Fees & Services:** \$20,000
This will cover contractual services including Ms. Cheeseborough’s contract, officials, DJ, announcer, and other contracted services that are required for the 2-Day event.
- **Equipment Expenses:** \$4,000
This will cover equipment needed for the track and field competitions such as tents, tables, chairs, horns, whistles, timer, scoreboard, and other track equipment as needed.
- **Other:** \$1,000
Awards, Trophies, Medals

Jean Ribault High School Booster Club is requesting a 25% advance (\$16,250) of City funds to secure and pay the rental cost of First Coast High School track and field, initial advertising production cost and radio media fees.

PROGRAM IMPACT & REPORTING:

- 1) The Program goals and objectives will be attained by:
- 2) Hosting a website and promotional events to facilitate registration
- 3) Hosting a successful, safe, and well-attended track and field competition

Goals will be measured by:

- Number of registrants.
- Number of attendees and community members.
- Number of business and community-based organizations partnering and collaborating with the Jean Ribault High School Booster Club.
- In 2023 this event has served 26 teams, 728 attendees: 673 ticket holders and 55 guests.
We strive to increase these numbers too:
 - a. 45 teams.
 - b. Supporting 450 athletes.
 - c. Increase attendance to 1000 community members.
 - d. Temporary venue change to First Coast High School

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval. If approved by the City Council, a waiver of Section 118.201(f)(7) of the Jacksonville Ordinance Code will be granted to allow for advance payment to Recipient in the amount of up to 25% of the total grant amount (\$16,250) for “start-up” costs as requested herein.

FY 2024 PSG/ City Grant - Complete Program Budget Detail

Lead Agency: Jean Ribault High School Booster Club

Program Name: Chandra Cheeseborough Track Meet

Agency Fiscal Year: 2024

Categories and Line Items	BUDGET							
	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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$1,100.00	\$1,100.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$25,000.00	\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00
Publications - 05216	\$3,000.00	\$3,000.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$17,500.00	\$17,500.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$900.00	\$900.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
Other - (Awards, Trophies, Medals)	\$2,000.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$50,000.00	\$50,000.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$50,000.00	\$50,000.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

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: Jean Ribault High School Booster Club

Program Name: Chandra Cheeseborough Track Meet

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

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

N/A

Office Expenses

Office and Other Supplies: \$1,500

This will cover office materials to support the pre-event, day of and post activities such as pens, paper, files, etc.,

Printing & Advertising : \$35,000

This will cover digital advertising, billboards, flyers, radio commercials, live radio segments, television segments, and other marketing materials.

Publications: \$3,500

This will cover the 2 – Day program of events, certificates, banners, and match ups.

Professional Fees & Services: \$20,000

This will cover contractual services including Ms. Cheeseborough's contract, officials, DJ, announcer, and other contracted services that are required for the 2-Day event.

Equipment Expenses: \$4,000

This will cover equipment needed for the track and field competitions such as tents, tables, chairs, horns, whistles, timer, scoreboard, and other track equipment needed

Other: \$1,000

Awards, Trophies, Medals

Travel Expenses - not related to entertainment expenses

N/A

Equipment Expenses

N/A

Direct Client Expenses

N/A

III. Operating Capital Outlay:

N/A

Hispanic Heritage Month Expo & Job Fair

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: The First Coast Hispanic Chamber of Commerce Community Development, Inc. (“FCHCC” or “Recipient”)

Program Name: Hispanic Heritage Month Expo & Job Fair (the “Program”)

City Funding Request: \$40,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Our proposal will provide funding to the FCHCC Expo & Job Fair for the 2023-2024 fiscal year.

The FCHCC Expo & Job Fair is to give the opportunity to small business owners to promote and expose their products and services to the community at large. The Job Fair will provide a promotional booth to businesses looking to acquire new talent within the Hispanic Community. The Expo will provide the opportunity to Hispanic small business owners to promote their products and services.

The funding requested will cover expenses connected to the Program, including venue, marketing (print and media) and logistics.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Hispanic Heritage Expo will allow Hispanic business entrepreneurs showcase their products and services to the community at large. The Job Fair will bring in businesses that need Spanish speaking employees for their respective industry. This event will be free and open to the public.

PROGRAM COSTS/PAYMENT TERMS:

- a) Estimated venue cost: \$20,000
- b) Logistics: \$4,000
- c) Audiovisual and sound: \$5,500
- d) Media, radio, and social media: \$3,000
- e) Marketing and collateral materials: \$7,500
- f) Overall, the estimated total cost is \$40,000.

PROGRAM IMPACT & REPORTING:

- (i) Through the network and partnerships of the FCHCC, we will be able to invite 200 Hispanic Business owners to benefit from the expo and Job fare.
- (ii) (ii) The program will provide employment opportunities for the communities in general and business opportunities for those Hispanic businesses participating
- (iii) (iii) The event will aim to have at least 1000 people attend.

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: First Coast Hispanic Chamber of Commerce

Program Name: Hispanic Heritage Month Expo & Job Fair

Agency Fiscal Year:

Categories and Line Items	Prior Year Prj Funding FY 2021-2022	Current Year Prj Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$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
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Venue rental	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Event Preparation	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Media, radio, social media	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Audio, isual a& Sound	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: FCHCC

Program Name: Hispanic Heritage Month Expo & Job Fair

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

N/A

Payroll Taxes & Benefits

N/A

II. Operating Expenses

Occupancy Expenses

Other - Venue rental- For Hispanic Heritage Month- Venue to be determined upon award

\$20,000.00

Event Preparation-set up and tear down

\$4,000.00

Office Expenses

Printing and Advertising - 04801

\$7,500.00

Travel Expenses - not related to entertainment expenses

N/A

Equipment Expenses

Other - Audio, visual & Sound

\$5,500.00

Other - Media, radio, social media

\$3,000.00

Direct Client Expenses

N/A

III. Operating Capital Outlay:

N/A

THE JACKSONVILLE FRATERNAL ORDER OF POLICE FOUNDATION, INC.

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: The Jacksonville Fraternal Order of Police Foundation, Inc. (the “Foundation” or “Recipient”)

Program Name: Various FOP Foundation Programs/Services (the “Program”)

City Funding Request: \$100,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Jacksonville FOP Foundation was started to promote the charitable and educational pursuits of law enforcement officers in the Jacksonville community. The Foundation does not have programmatic expenses or capital expenses. The money in the fund stays local and is there for officer training, officer welfare or other local charitable organizations.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Fallen Officer Relief Fund

Created to accept restricted or designated donations to assist a Jacksonville Sheriff’s Office (JSO) officer who is sick, injured, or killed, and or immediate family impacted by the illness, injury, or loss. This includes but is not limited to charitable fund-raising events for the same purpose whether by foundation or an outside entity.

Training Budget

To provide additional training to Police and Correctional officers that are not covered by the Agency.

Donations to other Charity organizations

The charitable arm of the Foundation invests in the local community by donating to local charities throughout the City of Jacksonville.

PROGRAM COSTS/PAYMENT TERMS:

See the attached Budget Detail and Narrative for information regarding Program costs.

PROGRAM IMPACT & REPORTING:

This City Funding for the Foundation will aid in assisting Officers and their families when they are injured or killed in the line of duty. The Foundation has aided numerous local officers and their families with immediate financial aid in their time of need. It will also allow the Foundation to continue to invest in additional training for Police and Correctional officers. These additional training opportunities are attended by our officers throughout the year. Finally, the funding will allow the Foundation to continue to invest in other local 501(c)3 entities to assist them in giving back to the Jacksonville community. The Foundation has positively affected 100s of officers and have given money to countless local charities to help better the City of Jacksonville as a whole.

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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, excluding Section 118.301(a)(3)(iii), 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: FOP Foundation

Program Name: FOP Foundation

October 1, 2023- September 30, 2024

Categories and Line Items	BUDGET							
	Prior Year Prj Funding FY 2021-2022	Current Year Prj 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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Officer Welfare Needs	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Officer Supportive Training	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: FOP Foundation

Program Name: FOP Foundation

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 N/A

Payroll Taxes & Benefits N/A

II. Operating Expenses

Occupancy Expenses N/A

Office Expenses

Professional Fees & Services \$20,000

The charitable arm of the foundation invests in the local community by donating to local charities throughout the City of Jacksonville.

Travel Expenses - not related to entertainment expenses N/A

Equipment Expenses N/A

Direct Client Expenses

Officer Welfare Needs \$40,000

Created to accept restricted or designated donations to assist a JSO officer who is sick, injured, or killed, and or immediate family impacted by the illness, injury, or loss. This includes but is not limited to charitable fund-raising events for the same purpose whether by foundation or an outside entity.

Officer Supportive Training \$40,000

To provide additional training to Police and Corrections officers that are not covered by the Agency.

III. Operating Capital Outlay:

N/A

NORTHEAST FLORIDA BUILDERS ASSOCIATION BUILDERS CARE, INC. –

Emergency Roof Repairs

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Northeast Florida Builders Association Builders Care, Inc. (“Builders Care” or “Recipient”)

Program Name: Emergency Roof Repairs (the “Program”)

City Funding Request: \$75,000.00

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Emergency Roof Repairs Program will be facilitated through the Executive Director of Builders Care and will provide Duval County low-income, elderly, and / or disabled homeowners with assistance to repair or replace their existing damaged roof. The cost of each roof repair or replacement will vary, due to the size and condition of the roof. This funding request will cover programmatic expenses only for the 2023-2024 fiscal year.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Builders Care will work from a list of clients who have previously called in to receive assistance with roof repairs or replacements. The recipients must be 65 or older, or permanently disabled and meet the income qualifications. If allowed, Builders Care will use the *JACKSONVILLE ASSISTANCE AND RELIEF PROGRAM APPLICATION INCOME BASED APPLICATION*, or similar documents, as its application form, as well as the *FY23 Program Income Limits Summary* that the City of Jacksonville has established. The recipient must provide the income verification required in the application, plus three months of bank statements from all residents living in the home.

Each recipient will be awarded a maximum of \$15,000.00 for a roof repair or replacement. Builders Care will use the roofing company, HW Contracting, who has partnered with them for the last 10 years. HW Contracting is a licensed and insured company that will pull all necessary permits and comply with the City of Jacksonville’s inspection process.

If a project exceeds the maximum allowed amount of \$15,000 due to unforeseen underlying issues, i.e., wood rot or damage on decking, trusses, fascia boards, the change order amount is allowed to exceed the \$15,000 maximum amount.

Upon approval and completion of the project, a 5-year lien will be placed on the home for any repairs exceeding \$2500.

Once the project is completed the invoice will be submitted to the City of Jacksonville for reimbursement.

PROGRAM COSTS/PAYMENT TERMS:

Builders Care will have no additional operational costs for this Program which means Builders Care will be able to use the entire grant for the Emergency Roof Repair program. See the attached Budget Detail and Narrative for information regarding Program costs.

PROGRAM IMPACT & REPORTING:

The Program goals and objectives will be attained by providing homeowners in Duval County with roof repairs or replacements to ensure the homeowner is able to stay in his or her home. We will be able to measure the Program's success by the number of roofs repaired or replaced and the timeframe for doing so. The Emergency Roof Repairs Program achievements will begin immediately upon the grant being awarded. The \$75,000 should be enough to replace up to five roofs or complete up to ten roof repairs, or a combination of the two.

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
 Builders Care
 Program Name:
 Emergency Roof Repairs

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

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	BUDGET				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Executive Director	\$19,384.68	\$74,180.01	\$74,180.00	\$74,180.00	\$0.00	\$0.00	\$0.00	\$0.00
2 Executive Assistant	\$0.00	\$0.00	\$16,320.00	\$16,320.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Project Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$19,384.68	\$74,180.01	\$90,500.00	\$90,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$6,656.28	\$6,247.57	\$12,034.62	\$12,034.62	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$9,706.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,426.97	\$2,426.97	\$2,426.97	\$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	\$4,225.70	\$178.16	\$191.36	\$191.36	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$20,588.75	\$8,852.70	\$14,652.95	\$14,652.95	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$39,973.43	\$83,032.71	\$105,152.95	\$105,152.95	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$36,126.00	\$36,126.00	\$36,126.00	\$36,126.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$783.83	\$6,011.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$1,802.00	\$3,965.85	\$3,965.85	\$3,965.85	\$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
Office Expenses								
Office and Other Supplies - 05101	\$1,648.42	\$624.62	\$624.00	\$624.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$1,022.11	\$1,292.00	\$1,292.00	\$1,292.00	\$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
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$1,331.33	\$233.47	\$255.00	\$255.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$1,924.48	\$1,341.53	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$1,457.00	\$1,066.00	\$1,066.00	\$1,066.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$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) Board Meeting Expenses	\$2,380.53	\$2,539.54	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Roof Repair)	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
Total Operating Expenses	\$48,925.70	\$53,650.36	\$122,178.85	\$47,178.85	\$0.00	\$75,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$1,145.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$1,145.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$88,899.13	\$137,828.56	\$227,331.80	\$152,331.80	\$0.00	\$75,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	67.0%	0.0%	33.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: Northeast Florida Builders Association Builders Care, Inc

Program Name: Emergency Roof Repairs

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 N/A

Payroll Taxes & Benefits N/A

II. Operating Expenses

Occupancy Expenses N/A

Office Expenses N/A

Travel Expenses - not related to entertainment expenses N/A

Equipment Expenses N/A

Direct Client Expenses
Client Other-Roof Repairs \$ 75,000.00

III. Operating Capital Outlay: N/A

REAL HOPE4HELP INCORPORATED – Always F.L.Y. – First Love Yourself

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Real Hope4Help Incorporated (“Recipient”)

Program Name: Always F.L.Y. – First Love Yourself (the “Program”)

City Funding Request: \$10,000.00

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Real Hope4Help was established in 2021 to educate, empower, and promote self-development and mental health wellness. Over the past ten years, we have expanded our program from Florida to Georgia and Maryland. Real Hope4Help’s philosophy is a research-based approach to educate and promote self-awareness, and mental health wellness through a partnership with mental professionals. Real Hope4Help program Self-Love: To Always F.L.Y. First Love Yourself represents our commitment to assisting individuals to be their better selves and encouraging them to be advocates for mental well-being. Our Program targets adults 18 years and up living in low-income communities. Many of our participants are college students and young adults.

Real Hope4Help offers different pathways for each individual through a partnership with mental health professionals who provide an individualized case management plan that will lead to mental health well-being both physically and mentally.

PROGRAM SCOPE OF WORK & DELIVERABLES:

Real Hope4Help focuses on critical need areas for Health Zones 1, 2, and 4. These Health Zones consist of 75 percent of Duval’s minority population. The Always F.L.Y-First Love Yourself key program includes the following components:

- The Power of Writing it Down: Introduce participants to journaling. Why: Writing is a way of recording language that develops, enhances, and promotes positive thinking which leads to positive actions.
- The Release – Meditation and Stretching: Individuals are introduced to some of the basic techniques of meditation and quieting the mind to reduce anxiety, depression, mental clarity, pain, stress and so much more.
- Mending the Mind: Individuals are encouraged to participate in monthly checkups and wellness surveys with tools provided by Real Hope4Help.
- Assist with wrap-around services if needed for participants' success (including journals and bus passes)

PROGRAM COSTS/PAYMENT TERMS:

Real Hope4Help plans to utilize \$10,000.00 of the budget to continue providing services on the specified critical needs in Duval low-income areas.

The City of Jacksonville funding includes the following:

Program Facilitator (Part-time)	\$1,300.00
Practitioners	\$1,200.00
Journals	\$750.00

Direct Client Expenses	
Healing Sessions	\$6,180.00
Journals	\$450.00
JTA Bus Passes	\$120.00

Additional Funding Received:

1. Bank of America - \$5,000
2. Other Donors - \$9,000.00

PROGRAM IMPACT & REPORTING

All recipients will receive monthly, quarterly and annual check-ups to ensure their success and to track the success of services provided by Real Hope4Help. Quarterly incentives, progress acknowledgments, and annual formal successful Program completion events will be held. We intend to serve our targeted population which will include students at Edward Waters University. We have also been requested to provide weekly services with referrals at Ribault High School.

Goals of the Program for 2022-2024

- At least 60 participants enrolled in Always F.L.Y.
- 80 percent of the participants complete the Program.
- 20 percent after completion become advocates and peer supporters.

ADDITIONAL GRANT REQUIREMENTS AND RESTRICTIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: Real Hope4Help, Inc. R

Real Hope4Help, Inc.

Program Name: Always F.L.Y. -First Love Yourself

October 1, 2023 through September 30, 2024

Categories and Line Items	BUDGET							
	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
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Program Facilitator (Part-time)	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00
2	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Employee Compensation	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$2,500.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$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 Healing Sessions	\$0.00	\$6,180.00	\$6,180.00	\$0.00	\$0.00	\$6,180.00	\$0.00	\$0.00
Client Personal JTA Bus Passes	\$0.00	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00
Client Other Journals	\$0.00	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$10,000.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 03/16/2023

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

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

Agency: Real Hope4Help Incorporated

Program Name: Always F.L.Y. - First Love Yourself

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

Program Facilitator PT	\$1,300.00
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Payroll Taxes & Benefits	N/A
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II. Operating Expenses

Occupancy Expenses	N/A
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Office Expenses

Printing and Publications	\$750.00
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Travel Expenses - not related to entertainment expenses	N/A
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Equipment Expenses	N/A
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Direct Client Expenses

Healing Sessions	\$6,180.00
JTA Bus Passes	\$120.00
Journals	\$450.00

Professional Practitioners	\$1,200.00
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<u>III. Operating Capital Outlay:</u>	N/A
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Total	\$10,000.00
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HERE TOMORROW, INC. - TOMMORROW'S TECHNOLOGY, TODAY

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Here Tomorrow, Inc. (“Recipient”)

Program Name: Tomorrow’s Technology, Today (the “Program”)

City Funding Requests: \$250,000

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Since January 2021, Here Tomorrow has made its mental health home in Duval County and provided nearly 1,500 individuals feeling hopeless or suicidal with **no-cost, no-wait** peer support at their time of greatest need. The significant growth that Here Tomorrow has experienced since inception now requires a stairstep in technology to sustain its growth.

Here Tomorrow requests funding from the City of Jacksonville to cover programmatic expenses for the next phase of its technology development: **Tomorrow’s Technology, Today**. This phase will include the launch of an in-house Learning Management System (LMS), providing a 40-hour training program and State of Florida certification to recovery peer specialists based in Duval County and across the Sunshine State. Here Tomorrow’s education & training manager is leading the LMS with a target start date of January 1, 2024.

City of Jacksonville funds would also be used to fund Here Tomorrow’s highly-customized Customer Relationship Management (CRM) software. The goal is to improve the workflow between Here Tomorrow’s team of Certified Recovery Peer Specialists (CRPS) and the individuals in crisis that they are serving. Features include automated reminders and note-taking requirements for peer follow-ups with clients throughout Here Tomorrow’s year-long support program on Day 3, 7, 14, 30, 45, 60, 75, 90, 120, 160, 180, 270 and 365.

Ascension St. Vincent’s, Baptist Health, Brooks Rehabilitation, Mayo Clinic and UF Health determined mental health as the top priority and access as the No. 2 priority in the latest Community Health Needs Assessment.

Here Tomorrow directly addresses both of those priorities, making mental health care accessible at no cost and with no wait to anyone in Duval County feeling hopeless or suicidal. In order to continue doing so securely and effectively, Here Tomorrow requests City of Jacksonville funds for its Tomorrow’s Technology, Today program.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The elements of Tomorrow’s Technology, Today that would be funded by City of Jacksonville appropriations are as follows:

- Learning Management System (LMS) for Certified Recovery Peer Specialists (CRPS)
- A module for artificial intelligence (AI) assisted learning
- Installation of a new security system as part of Information Technology (IT) buildout
- About 25% of salary of additional Here Tomorrow staff member (Education & Training Manager)
- Further buildout of Customer Relationship Management (CRM) software
- Rebuild of HereTomorrow.org with IT integration

The LMS will fill a need in Duval County for training and certification of recovery peer specialists, as recognized by the Florida Certification Board and the Department of Children and Families. Here Tomorrow peers have traveled as far as Ft. Myers to complete certification requirements due to limited offerings both in the area and throughout the year. By providing training in house, Here Tomorrow will ensure that its peers meet state standards, open trainings and certification to peers from other local organizations, and offer a career path for alumni of Here Tomorrow to come full circle and become certified peers, themselves.

Another new and exciting feature of Tomorrow's Technology, Today is artificial intelligence (AI) assisted learning. AI will cut down on the amount of time required from human trainers of Here Tomorrow's Certified Recovery Peer Specialists, allowing for automated simulation training on a limitless amount of scenarios.

The number of certified peers at Here Tomorrow has grown significantly over the last two years and has reached a point where the organization requires a dedicated training specialist. It is anticipated that about 25% of the person's time will be spent working with vendors involved in these technological upgrades. The following year, the time spent on these projects by the education & training manager can be repurposed to handle anticipated additional peers on the Here Tomorrow staff.

The CRM software upgrades will provide the organization's leaders and certified peers with an all-in-one resource. Here Tomorrow is using its CRM for many exciting opportunities, including the management of referrals of Duval County residents in crisis that are received from the United Way of Northeast Florida (211) and the Suicide & Crisis Lifeline (988).

The CRM buildout will allow Here Tomorrow to turn data into insight. A one-time contribution from the City of Jacksonville would provide Here Tomorrow with funds to complete upgrades to its CRM. Thereafter, the CRM would be customized on an ongoing basis without as much programming, allowing the organization to dedicate more resources to helping the hopeless.

Elements of Tomorrow's Technology, Today that would not be funded by City of Jacksonville appropriations include the following:

- Information Technology (IT) Coverage from Jacksonville-based iVenture Solutions
- Nextiva Call Platform featuring State-of-the-Art Headphones for Privacy and Security
- IT/Cybersecurity Assessment
- Internet, Printers, Laptops, Server Support and Other Computer Essentials

PROGRAM COSTS/PAYMENT TERMS:

The total cost to operate Tomorrow's Technology, Today is \$420,011.19, as indicated in the attached Excel FY 2023-2024 Budget Forms. The City of Jacksonville would be the first entity to provide funds dedicated solely to Tomorrow's Technology, Today.

Here Tomorrow is collaborating with a fellow peer-operated organization to develop the back-end design of its LMS for Certified Recovery Peer Specialists. The one-time cost is \$62,400. An additional \$15,000 is required for an artificial intelligence (AI)-based training module that will cut down on the need for a human trainer of certified peers. To protect certified peers and the individuals that they serve, a \$3,400 alarm/panic system will be installed at Here Tomorrow.

All costs of the LMS, AI and panic system would be covered by the City of Jacksonville, as well as approximately 25% (\$16,700) of the salary of Here Tomorrow's education & training manager. Lastly, City of Jacksonville appropriations would fund a one-time upgrade to Here Tomorrow's CRM (\$112,500) and website (\$40,000).

Here Tomorrow is using a portion of appropriations provided by the State of Florida for Tomorrow's Technology, Today. The state awarded Here Tomorrow with general support of \$500,000 in 2022-23 and \$1,000,000 in 2023-24, which has allowed the organization to increase staff from 16 to 24 employees while maintaining five-star care of nearly 1,500 individuals at no cost. Certified Recovery Peer Specialists comprise half of Here Tomorrow's staff (12 peers) and directly deliver life-saving care to Duval County residents.

Other general support recently awarded to Here Tomorrow includes the following:

- \$1,000,000 in matching funds from Wayne & Delores Weaver for 2022-24
- \$300,000 grant from Florida Blue Foundation for 2022-25
- \$200,000 grant from The Jim Moran Foundation for 2022-23
- \$100,000 grant from DuBow Family Foundation for 2023-25

There is no additional City of Jacksonville funding for Tomorrow's Technology, Today. Here Tomorrow is awaiting the result of a Public Service Grant application completed in June 2023 for its funded therapy program.

PROGRAM IMPACT & REPORTING:

A back-end analytic process is being developed within the LMS to measure student success rates, including what they are attentive to and not attentive to. In this manner, Here Tomorrow will learn from its learners. Here Tomorrow's goal is to become the leading provider of peer education services in Florida thanks to a trendsetting virtual platform that best prepares people to help people.

With regards to the AI module, its inclusion in Tomorrow's Technology, Today will best prepare Here Tomorrow's certified peers to save lives no matter what situation they and the individuals they serve find themselves in.

Another goal of Here Tomorrow's is that the upgrade of its CRM will cut related costs by 50% over the next five years and handle at least a 25% growth rate in clients per year. At the same time, the rebuild of HereTomorrow.org will allow for easy integration with the organization's IT system and increase utilization of the website as measured in number of visits and duration.

Here Tomorrow's Certified Recovery Peer Specialists meet individuals in crisis where they are at, which at times is a state of anger and potential violence. The goal for the panic system installation is to protect all parties and ensure that Here Tomorrow remains a welcoming space for staff and clients alike.

Here Tomorrow serves about 500 Duval County residents per year with certified peer counseling, group sessions, funded therapy and other resources to assist in the recovery of those feeling hopeless or suicidal. None of that is possible without technology that keeps pace with lifesaving demands. It is essential that peers are sufficiently trained and certified, providers and participants are secure, equipment is updated, and privacy is maintained. All of these boxes would be checked through the City of Jacksonville's support of Tomorrow's Technology, Today. Thank you for your consideration.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient 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 needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency:
Here Tomorrow
Program Name:
Tomorrow's Technology, Today

Agency Fiscal Year:
January 1-December 31

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	BUDGET				
				Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Education & Training Manager	\$42,336.18	\$54,037.89	\$59,488.00	\$0.00	\$0.00	\$16,700.00	\$42,788.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$42,336.18	\$54,037.89	\$59,488.00	\$0.00	\$0.00	\$16,700.00	\$42,788.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$3,238.72	\$4,133.90	\$4,550.83	\$0.00	\$0.00	\$0.00	\$4,550.83	\$0.00
Health Insurance - 02304	\$4,233.62	\$5,403.79	\$5,948.80	\$0.00	\$0.00	\$0.00	\$5,948.80	\$0.00
Retirement - 02201	\$1,693.45	\$2,161.52	\$2,379.52	\$0.00	\$0.00	\$0.00	\$2,379.52	\$0.00
Dental - 02301	\$423.36	\$540.38	\$594.88	\$0.00	\$0.00	\$0.00	\$594.88	\$0.00
Life Insurance - 02303	\$423.36	\$540.38	\$594.88	\$0.00	\$0.00	\$0.00	\$594.88	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$1,799.29	\$2,296.61	\$2,528.24	\$0.00	\$0.00	\$0.00	\$2,528.24	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$11,811.80	\$15,076.58	\$16,597.15	\$0.00	\$0.00	\$0.00	\$16,597.15	\$0.00
Total Employee Compensation	\$54,147.98	\$69,114.47	\$76,085.15	\$0.00	\$0.00	\$16,700.00	\$59,385.15	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$14,132.38	\$15,702.64	\$17,653.32	\$0.00	\$0.00	\$0.00	\$17,653.32	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$500.00	\$600.00	\$725.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$150,000.00	\$183,000.00	\$234,664.52	\$0.00	\$0.00	\$152,500.00	\$82,164.52	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe) Internet	\$3,867.62	\$4,297.36	\$4,831.20	\$0.00	\$0.00	\$0.00	\$4,831.20	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$168,500.00	\$203,600.00	\$257,874.04	\$0.00	\$0.00	\$152,500.00	\$105,374.04	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00
Computers & Software - 06427	\$13,200.00	\$31,300.00	\$82,652.00	\$0.00	\$0.00	\$77,400.00	\$5,252.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$13,200.00	\$31,300.00	\$86,052.00	\$0.00	\$0.00	\$80,800.00	\$5,252.00	\$0.00
Direct Expenses Total	\$235,847.98	\$304,014.47	\$420,011.19	\$0.00	\$0.00	\$250,000.00	\$170,011.19	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	59.5%	40.5%	0.0%

Last Modified: 03/16/2023

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

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

Agency: Here Tomorrow

Program Name: Tomorrow's Technology, Today

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
Payroll Taxes & Benefits**

Education & Training Manager @ \$59,488/year (28% COJ) = \$16,700 COJ request for salary dedicated to working with vendors on upgrades and software implementation

II. Operating Expenses

Occupancy Expenses

Office Expenses

Management (CRM) upgrades and interface, as well as HereTomorrow.org redesign and integration into IT system

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

Machinery & Equipment = \$3,400 COJ request for installation and connection of panic system to Information Technology (IT) system

Computers & Software = \$77,400 COJ request for Learning Management System (LMS) technology and integration, as well as Artificial Intelligence (AI) software solution and integration with LMS

FUNDING AGREEMENT TERM SHEET

Proposed Terms and Conditions for a Funding Agreement
between
the City of Jacksonville (“City”) and Vestcor Family Foundation, Inc. (“VFF”)
for
City Funding of \$1,400,000 for reimbursement of horizontal work costs

Any substantial change to these Proposed Terms and Conditions will require Council approval

- City and VFF previously entered into that certain Purchase and Sale Agreement effective April 4, 2019 (as subsequently amended, the “PSA”), pursuant to which VFF purchased an approximately 10.42 acre parcel of City-owned land (the “Project Site”), and pursuant thereto, VFF performed certain ash remediation work (“Environmental Work”) on the Project Site that was reimbursed by the City in the up-to, maximum amount of \$1,540,777. Said work has been completed, and the remaining escrow balance of \$72,542.50 shall be returned to the City contemporaneous with the execution of this Agreement.
- The Project Site was subsequently conveyed by VFF to Jacksonville Classical Academy, Inc. (“JXC”) and then to JEB JACKSONVILLE SUPPORT CORPORATION (“JEB”). Currently, JEB owns the Project Site and JXC operates the public charter school on the Project Site.
- VFF has subsequently desired to commence work on the construction of a gymnasium (“Gymnasium Project”) at the Project Site. This will require the contractor to bridge over the remaining incinerator foundation using a structural slab on grade beams and piles. The work will include drilling sixteen-inch (16”) diameter auger cast piles thirty feet (30’) deep filled with 4,000 psi concrete and structural steel reinforcement. A reinforced grade beam will be placed on top of the piers and then a 12” slab with rebar will be poured on top spanning over the grade beams on the top of the buried foundation at the Project Site. VFF shall provide the detailed scope of work as summarized by PQH Group on August 16, 2023 (the “Project”), for review and approval by the City. The Project shall not include any horizontal or vertical work attendant to the subsequent Gymnasium Project to be undertaken by VFF outside the Project. All work related to the Project shall be in compliance with all applicable laws, including but not limited to the United States Environmental Protection Agency Consent Order governing the Project Site to remove, replace and re-certify portions of the on-site protective clean soil cap.
- There shall be an executed Funding Agreement (the “Agreement”) between the City and VFF incorporating the following specific terms and conditions, in addition to any applicable City terms and conditions as required by the City.
- The Agreement shall have a term expiring on the earlier of substantial completion of the Project or 3 years from the effective date of the Agreement. The Project is anticipated to have a total cost of \$2,200,000. The City anticipates a funding amount under this Agreement of \$1,400,000 (the “City Funds”) for authorized expenses (collectively, the “Expenses”) for the Project. The City is appropriating \$1,400,000 in FY ’23/24 to fulfill the financial commitment of the City.

- City Funds shall be specifically expended to reimburse VFF for the direct costs of expenses for the Project actually incurred and paid by VFF in accordance with the Project scope at the Project Site, and for no other purposes.
- The Gymnasium Project will cost approximately \$10,000,000, and shall consist of approximately 18,000 square feet, inclusive of a gym, class rooms, meeting spaces and common areas. The Gymnasium Project shall be completed within three (3) years of the effective date of the Agreement. Within sixty (60) days of substantial completion of the Gymnasium Project, it shall be owned by JEB for operation by JXC. JEB's ownership of the Gymnasium Project is a precondition to disbursement of City Funds.
- Disbursements of City Funds shall be made on a lump sum, reimbursement basis upon substantial completion of the Gymnasium Project on the Project Site and conveyance thereof to JEB/JXC as described above, pursuant to a written disbursement request from VFF, inclusive of documentation of eligible expenses actually incurred and paid. Such request shall also identify non-City sources of Project funding to evidence all other funding sources committed to the Project, and upon completion of the Project VFF shall provide documentation reasonably acceptable to the City demonstrating satisfaction of the minimum funding and Gymnasium Project requirements. The City shall, within twenty (20) days of receipt of the disbursement request, review and notify VFF of any costs the City wishes to disallow. The Agreement shall provide for a procedure to resolve any disagreement between the parties over the City's proposed disallowance of costs.
- The City Funds will be forgiven at the rate of 20% per year from the date of disbursement, provided that JXC is operational, and the Project Site is in ongoing use by JXC or its successor and continues to be available for use by the general public.
- JXC and the City shall enter into a twenty (20) year term Joint-Use Agreement in recordable form for the use of the gymnasium by the general public outside of school hours and when not in use for other school events, at no cost to the City.
- City's funding obligations under the Agreement are subject and contingent upon availability of lawfully appropriated funds for the Project and the Agreement.
- VFF shall be responsible for ensuring all federal, state or local permits, as may be necessary, are obtained prior to conducting any work related to the Project.
- The City shall be granted access to the Project Site at all reasonable times to inspect the work in progress and/or the final work product.
- The City's administrative staff, and the City Council Auditors office, shall have the right to audit payment records and supporting documentation for expenditures reimbursed under this Agreement as well as the Joint-Use Agreement for public use access.
- The authorizations provided by this term sheet and authorizing ordinance are for public uses and purposes for which the City may use its powers as a county, municipality and as a political subdivision of the State of Florida and may expend public funds, and the necessity in the public interest for the provisions herein enacted is hereby declared as a matter of legislative determination.