

Operation Save Our Sons, Inc. – Operation Save Our Sons Program Scope of Services

Provider: Operation Save Our Sons, Inc. (“Recipient”)

Program: Operation Save Our Sons Program

A school-based program (located at several locations) implemented by resources (director, coordinator, interns, curriculum specialist, consultants) and activities (family engagement sessions, career exposure and field trips) to students and families.

Funding Amount: \$150,000

The Provider shall perform the following services:

Project Scope: Weekly meetings with students and in some cases family to improve overall performance and results with students. The key performance indicators that will be used are:

- Grades
- Attendance
- Referral reduction
- Promotion
- Exposure to Summer job opportunities

Program Design: The program's purpose is to provide opportunities that will enhance student performance and integrate activities with their family. Focus will also be given to tools that offer behavior modification and pursue alternatives to conflict.

These in-school programs and/or approved field experiences for students and family will be designed specifically to focus on the key performance indicators as measured within the scope of this program.

Behavioral and Family Enrichment

Behavioral and family enrichment activities that advance student progress may include the following categories:

- *Conflict resolution techniques*
- *Mentoring*
- *Positive role models*
- *Communication skill development*
- *Exposure to good family dynamics*
- *Drug and violence prevention and/or social emotional learning (SEL) activities*

The specific purposes of the program are to:

(1) provide opportunities and alternatives for students and families that will offer improved results and avoid the need for discipline and time away from academic pursuits

(2) Provide frequent services to students and families that decrease the need for or the application for conflict.

(3) Utilizing custom curriculum and unique activities addressing barriers to improved performance and outcomes. These activities will focus on character development as well as the utilization of tools the offer improved outcomes for students and their families.

PERFORMANCE MEASURES				
The Contractor will be required to submit client performance measure data, in the SAMIS Performance Measure (PM) Module, within the time frames specified by KHA. The Contractor shall also report any barriers experienced in performance measure achievement, as required. The report should also include any noteworthy activities that have occurred during the term of this Agreement, as requested. Contractors will use the KHA Data Quality Assurance Report to ensure administration points are completed and service components are attached.				
<i>DESIRED RESULT: Improve student performance</i>				
Results based accountability utilizes data to improve performance outcome measures to achieve the desired customer result. When applied, performance measurement answers the following key questions:				
Key Question	Performance	KHA Goal*	Evaluation Tool	Admin Schedule
How Much Did We Do?	% of contracted youth actually served.	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
	% of funded allocation utilized.	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
How Well Did We Do It?	Program Services Monitoring	Meets Expectations	Monitoring and Site Visits	1 st Year – Quarterly 2 nd & 3 rd Year – Bi-Annually
	Data Integrity	95%	SAMIS Quality Assurance Report	Analyzed on Semi-Annual Schedule
Is Anybody Better Off?	% of youth who successfully completed the program modules	80%	SAMIS Case Closure Reason	Program Completion
	% of youth who saw a non existing decrease in referrals	80%	Appropriate tool to be mutually agreed upon with Contractor	Workforce Certification for participants
	% of youth maintaining or increasing school attendance during program participation	Output only	SAMIS Data	Program Completion (based on school attendance pulled monthly)
	% of youth who maintain adequate grades that lead to promotion	Output only	SAMIS Data	Report cards and/or FOCUS

Staffing Requirements:

We will ensure the services will be provided by trained professional staff and interns with adequate education. All staff working in the program shall pass a Level II background screening prior to working in the program and shall maintain a current background screening during employment. All staff will complete relevant professional development related to youth services.

Number of Students Served:

of students enrolled: 150

Youth must be middle and high school age.

Number of Children Served:

- At least 80% of children/youth attend 30 days or more.
- At least 70% children/youth attend 60 days or more.

Term: October 1, 2023- September 30, 2024

Days of the Week: Monday – Friday

Some family engagement activities will fall outside of normal hours of business.

Location(s):

Ribault Senior High School

Ribault Middle High School

Westside Middle High School

Westside High School

Lonestar Micro School

Biscayne Micro School

Tentative not confirmed with Confirmed(confirmation due September 30, 2023)

Southside Estates Elementary School

George Washing Carver Elementary School

Rufus E. Payne Elementary School

Normandy Village Elementary School

Pickettville Elementary School

Pinedale Elementary School

Sadie Tillis Elementary School

Sallye B. Mathis Elementary School

Woodland Acres Elementary School

Reynolds Lane Elementary School

The provider will be expected to follow the same guidelines set forth by The Florida Department of Children and Families in regard to childcare licensure or exemption in addition to the requirements in the Kids Hope Alliance contract. Technical assistance is available.

Note: The information provided here is aligned with what is requested in the budget and outlined in the application narrative.

2. Program Fees and Program Income

We will not collect income nor charges for services from the program.

3. Safety Requirements

The safety of students and their families participating in the program is of the highest priority. Students must participate in structured activities in a safe environment supervised by well-trained and caring staff on- and off-site. Facilities will comply with federal, state, and local health and safety standards.

4. Family Engagement Requirements/Adult Family Member Services

We will offer families of actively participating students the opportunity to engage in services offered through this program.

The provider will be required to provide necessary information to the funder in an accurate and timely manner to meet deadlines set by the Kids Hope Alliance (KHA). The provider will need to enter data into local, state and federal data collection systems with assistance from the KHA. Failure to follow the reporting outcomes may delay reimbursement of contracts invoices, corrective action, probation and/or termination of contract.

5. Dissemination Plan

All providers are required to disseminate understandable and accessible information about the program to the community, such as the location of services and proposed activities. The purpose of information dissemination must not be focused on recruiting students into the program, but rather to inform the community and stakeholders about the importance and promise of this program. Display KHA's logo according to the guidelines at www.kidshopealliance.org/comms on provider's website and on any printed promotional material paid for using KHA funds including stationary, brochures, flyers, posters, PDF's, emails, online/digital campaigns, etc., describing or referring to a program or service funded by the KHA. The logo on provider's website must include hyperlinks to KHA's website, www.kidshopealliance.org

6. Budget

NOTE: Funds received under this program must be used to provide student and family member services and cannot be applied retroactively to pay for pre-award planning activities related to the proposed Scope of Services.

Budget Correlates with Narrative

See budget.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 77 of the Jacksonville Ordinance Code, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Scope of Services and Program budget. The Kids Hope Alliance may amend this Scope of Services or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Scope of Services or the approved Program budget will require City Council approval.

12 Month - Contract Year 1

SAMIS Code	Categories and Line Items	KHA Funding	Budget Narrative	Description
569.12	Direct Expenses			
	A. Salaries and Wages			Salaries and wages for all staff as it directly relates to the KHA funded portion of a program. This can include: program manager, assistant program manager, client assessors, client support workers, therapists, case managers, etc. This line item should only include staff performing the KHA funded portion of a program function. For the budget, include the list of positions of line anticipated to be funded by KHA. • Each reimbursement period, include the name of the employee and if the percentage of time is different than stated with the budget, please provide a note as to the difference between budgeted time and actual time and effort.
	1. Title - Project Director	\$52,000.00	The director will have overall responsibility for the program. This individual will ensure all standards are met as well as offering guidance and direction to activities involved in the daily operation in all aspects of the program. 100% of wages will be charged to this project.	
	2. Title -Program Coordinator-PT	\$32,604.00	The program coordinator will assist the director having principal focus and attention on measures and outcomes. Will facilitate all activities that interface with other programs to maintain focus on measures, outcomes and quality of services rendered. 65% of wages will be charged to the project.	
	3. Title -Student Interns (Total of 4 PT)	\$16,000.00	These interns will lead instruction and classroom activities as well as offering options and opportunities to engage with families. 4 student interns at \$20 per hour for 10 hours per week will be charged to the project.	
	4. Title -	\$0.00		
	5. Title -	\$0.00		
	Subtotal Salaries and Wages	\$100,604.00		
	B. Payroll Taxes and Benefits (%)			Employee health and life insurance, FICA, worker's compensation, retirement, and unemployment taxes for employees that fit the description in Salaries and Wages (A) above, not to exceed maximum allowed by federal regulations.
596.21	1 FICA (7.65%)	\$6,885.00	Benefits are not paid but the required federal withholding for all employees will be applied.	
596.22	2 Retirement	\$0.00		
596.23	3 Life and Health Insurance	\$0.00		
596.24	4 Workers Compensation	\$0.00		
596.25	5 Unemployment Compensation	\$0.00		
	6 Other Benefits	\$0.00		
	Subtotal Payroll Taxes and Benefits	\$6,885.00		
730	C. Program Consultants and Contractual	\$4,400.00	Guest will be utilize that offer unique talents and skills as they related to education and family growth and development. These consultants will be paid as part of their contributions in meeting the needs of the program.	Clinical staff, grant writers, assessments, and other program related services, background screenings, fingerprints, IT cost related to KHA.
	Subtotal Program Consultants & Contractual	\$4,400.00		
4010	D. Travel	\$5,000.00	Students will be exposed to a myriad of environment both career related as well as sessions and options that offer alternatives to those things traditionally offered as part of the routine education process. Transportation to local, regional or national venues and their purpose will be documented and provided as part of the process.	Local mileage, staff travel, student transportation, field trip travel.
	Subtotal Travel	\$5,000.00		
750	E. Participant Educational Materials	\$2,500.00	Each student will have journals and other materials that they will use to monitor and track their experiences while in the program. The design of these journal and cost of developing them will be borne by the project.	Provides for books, educational CDs/DVDs, pamphlets, developmental toys and equipment, parent educational material, etc.
760	F. Consumable Program Supplies	\$600.00	Narrative consumable programs supplies. Examples include but not limited to: Trinkets, decorations	Supplies for participant activities such as arts and crafts supplies, this could include holiday events/ one time usage, Candy for decorations/parties, water for projects and all other allowable, reasonable, and necessary items as it relates to the contract. Provider will need to provide supporting documentation i.e. in monthly report/calendar.
770	G. Assistance to Participants	\$4,700.00	The goal of offering non traditional incentives to students to keep their attention and focus will be the purpose of these resources, such as, tickets to culture events.	Payments for participants who are in the program. • Gift cards are unallowable
730	H. Field Trip Expenses	\$2,548.00	Exposure for students and their families to programs and options that improve their experience in the program is critical to the overall success of the program. Different venues will be pursued beyond the classroom.	Field trips must be educational and related to the program.
139	I. Office Expenses	\$800.00	Postage, copier supplies, social media platforms and services and other required electronic resources of the project.	Telephone-Provides for monthly office satellite phone service, fax line, cell phones, internet as it is directly used for the KHA funded portion of the program. Agency-wide usage and benefit for telephone costs will be factored in as indirect costs. • Utilities-Electric, gas, water as it is directly used for the KHA funded portion of the program. Agency-wide usage and benefit for utility costs will be factored in as indirect costs. • Postage and Shipping-Postage and shipping charges will need justification for the need to transport program materials. Routine or internal courier services and fees will be factored in as indirect costs. • Supplies-Office supplies, inexpensive furniture/desk items less than \$1,000, ink, pens, staplers, cleaning supplies as they directly relate to the KHA funded portion of the program. • Office supplies purchased for the agency as a whole will be factored in as indirect costs. • Copying/Printing
	J. Operating Capital Outlay			Capital expenditures are items with a useful life of one year or more. • Items in this category belong on a property inventory document. • Furniture and equipment that has a cost or value greater than \$1,000 must be pre-approved
790	1. Machinery & Equipment	\$0.00		
791	2. Computers & Software	\$0.00		
	Subtotal Operating Capital Outlay	\$0.00		
	K. Lease/Rent			Portion of the KHA funded program as it directly relates to the usage of the building or equipment in question. Allocation method must be defined in the budget narrative. Mortgage payments, interests on borrowing, financing, and refinancing, bond payments, or any debt financing related activities is not allowed. • Rental agreements must be made between two legally separate entities with separate bank accounts and must have an active lease agreement between the two entities.
800	1. Equipment	\$0.00		
801	2. Building	\$1,000.00	Venues used for family engagement activities with students and parents. Total of two sessions.	
	Subtotal Lease/Rent	\$1,000.00		
810	L. Maintenance	\$0.00		Maintenance and repairs to program specific equipment.
811	1. Equipment	\$0.00		
811	2. Building	\$0.00		Maintenance and repairs to general purpose equipment, buildings, and grounds will be factored in
821	M. Insurance	\$0.00		Payment of insurance premiums to cover such things as commercial general liability, professional liability, sexual abuse and molestation coverage, automobile minimum bodily injury (if applicable), etc. Allocation methodology must be provided as it applies to the KHA funded portion of the program. Insurance coverage options that are specifically required for a KHA contract will be fully reimbursable.
840	N. Conferences and Staff Training	\$4,663.00	The primary intent of this resource is to formulate sessions that students and family with licensed trained professional offering that will enhance the program and program outcomes.	Registration fees for conferences and training (no travel) as it relates and is necessary for program enhancement or requirement.
850	O. Membership Fees and Subscriptions	\$0.00		Expenses incurred for the agency memberships in organizations which provide benefits to the KHA funded portion of a program in the form of services, periodical subscriptions, publications, materials, etc.
860	P. Advertising	\$0.00		Costs of publication of job openings for KHA funded program staff. • Publications specifically for the program and recruitment of participants. • KHA funds cannot be used for promotional materials such as hats, key chains, and other swag items, unless pre-approved
711	Q. Food (limit to 2% of budget)	\$3,000.00	During the course of the year incentives in form of food for program participants and their families will be offered and documented proof will be provided.	Food for program participants is limited to 2% of the KHA contract budget. Field trip entrance fees that include meal and drink where the food and drink cannot be itemized separately will be applied to the 2% food limitation.
79	R. Other Allowable Costs	\$0.00		Any other allowable program expenditure that does not fit into another category
	Subtotal Other Allowable Costs	\$0.00		
	DIRECT EXPENSES TOTAL	\$136,600.00		
	Administrative Expenses	\$13,500.00	Accounting, data management, payroll and human resource management will be required to properly track and maintain all artifacts and details for the program.	
	Subtotal Administrative Expenses	\$13,500.00		
	GRAND TOTAL (Direct and Administrative Expenses)	\$150,100.00		

Spreadsheet Instructions

- Complete the funding period, agency information, project name and contract number at the top of the form.
- Enter line items in categories where appropriate
 Enter line items that relate to your program in categories such as Salaries and Wages, Program Consultants, Other Consultants, Assistance to Participants and Other Allowable Costs. There are additional rows that remain accurate, are hidden if you need more than what is shown.
- Enter budget amounts in the KHA Funding and Match columns (you can include here Cash Contributions as well as the value of In-kind Contribution). Only enter amounts in black cells. Red cells denote formulas. Please do not make any entries in red cells.
- Enter a narrative for each line item in the cell located on the same row of that line item.
 Use only one narrative cell per line item. Type as much information in that cell to completely describe the budget for that line item.
 For cells that have lengthy narratives, you will have to widen the "row" so that it reveals all of the text of that cell.