

NEW HOPE EDUCATION AND RECOVERY

Florida Recovery Schools

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: New Hope Education and Recovery (“Recipient” or “FRS”)

Program Name: Florida Recovery Schools (the “Program”)

City Funding Request: \$100,000.00

Contract/Grant Term: October 1, 2021– September 30, 2022

Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW: We would like to express our gratitude for your past support of Florida Recovery Schools. You have enabled us to begin a program that has made a major difference in the lives of over 2,000 teens suffering from substance use disorders. I would like to highlight some of the facts that compel us to forge on, as we thank you for backing this important effort.

- Recovery high schools have been shown to be the only existing approach that offers an effective and affordable solution to this problem. Yet, we only have 40 of these schools nationally. And now Jacksonville has one - thanks to you.
- We have provided services to 2880 students since opening in November 2016. We currently have 40 students enrolled in the Program.
- Over 60% of students who have attended our Program report continuing sobriety. A recent national study of recovery schools shows a 30% improvement in a student’s chances for long term sobriety, as compared to students who receive treatment, but then return to their previous school.
- The cost of our Program to date has been \$50.12 per student, per day. Though we provide recovery support, not treatment, the cost of treatment ranges from \$500-\$1,500 per day, making it unavailable for the students we serve.
- The average length of stay in our Program is 138 days, with a total cost of \$6,900. If only 50% of our students achieve long term sobriety, then the cost per successful student would be \$13,800. The Substance Abuse and Mental Health Services Authority, a department of the Department of Health and Human Services, estimates that the societal cost of addiction is \$25,000 per year per affected person. So our investment of \$13,800 produces a return to society of \$25,000 per year for the lifetime of the student.

Addiction is the most pervasive, most debilitating, and fastest growing health problem faced by high school students. Even more disturbing, adolescents who suffer from substance abuse disorders and do not receive treatment and recovery support are at major risk of experiencing long-term addiction as adults. For those who make a commitment to pursuing a path of sobriety, the most convenient option, returning to the school where drugs and/or alcohol were available, is not the best option.

Using an evidence-based substance use recovery support protocol, Florida Recovery Schools (FRS) serves up to 50 adolescents per year, over 50% of who will achieve long-term sobriety. Comparing FRS’ average per student cost for a course of care (\$6,907) to SAMHSA’s estimated annual cost of addiction (\$25,000 per year per teen with a substance use disorder) makes it clear that FRS offers a cost-effective chance at a lifetime of sobriety for the teens.

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PROGRAM SCOPE OF WORK AND DELIVERABLES: The school day is a mix of classroom time and recovery-oriented group and individual activity. FRS list of activities include Individual Counseling offered on an as-needed basis including behavioral health counseling to the students in attendance. Academic tutoring which will be achieved by an individual academic coach who is a certified teacher or para-professional. Individualized GED prep for students in the classroom. Meals are heated and then served to the students daily so that they have hot lunch, after school, and for food to carry home. FRS also provides Behavioral Health Counseling (life skills, psychoeducational, interpersonal, drug education). FRS conducts random toxicology screening on a weekly basis. Courtroom Advocacy includes attending court with students to advocate for them with the judge. Case Managers will work with students and their families on various needs including housing, food, clothing, transportation, medical appointments, and care coordination. FRS provides assessment and screening on a daily basis including: psychosocial assessment, treatment planning, academic planning, behavioral health screening, and intake. FRS works with students on Community Interaction with various organizations. Sponsors will visit FRS (e.g., Community Gardens; Tacos with JSO) to discuss current initiatives which are intended to reduce isolation and open up new areas of interest. FRS also provides Employability Skills Training to include: approximately monthly meetings, often in conjunction with Community Interaction, to learn new job hunting, preparation, and operational skills. Finally, FRS also provides Parent/Family Counseling and works around parent/family schedule. Many care plans include family meetings to discuss progress, issues, and needs.

PROGRAM COSTS/PAYMENT TERMS: We ask that you continue your critical support of our Program with a grant of \$100,000.00 for the 2021-2022 budget year. These funds will be used to assist in the compensation requirements for our Executive Director, who works directly with our students.

PROGRAM IMPACT & REPORTING: Over the last two years, Jacksonville Sheriff's Office and the Florida State Attorney's Office, 4th Circuit, have expanded the use of civil citations by diverting teens from criminal prosecution when committing misdemeanor offenses like petty theft, fighting, and minor drug and alcohol offenses. Of the 1,921 juveniles arrested in calendar year 2017, 38% (724) were referred into diversion programs for substance abuse and mental health treatment, with an upward trend reported for 2018.

Florida Recovery Schools will continue to report on our achievements. Goal #1- FRS will increase enrollment into the Program from 40 students to 50 students. Goal #2- FRS will continue to work with students on their sobriety and increase the percentage from 60% to 65% of student will achieve sobriety. Goal #3-FRS will offer an individual therapeutic plan to students within 72 days of admission. Goal #4-FRS will provide students with an Individualized Education Plan for their academic achievements.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency:
 Florida Recovery Schools
 Program Name:
 River Oak Center

Agency Fiscal Year:
 21-22

Categories and Line Items	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	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)								
Executive Director	\$100,000.00	\$100,000.00	\$412,000.00	\$0.00	\$164,000.00	\$100,000.00	\$200,000.00	\$50,000.00
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
Subtotal Employee Compensation	\$100,000.00	\$100,000.00	\$412,000.00	\$0.00	\$164,000.00	\$100,000.00	\$200,000.00	\$50,000.00
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	\$100,000.00	\$100,000.00	\$412,000.00	\$0.00	\$164,000.00	\$100,000.00	\$200,000.00	\$50,000.00
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	\$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	\$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 - 06301								
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	\$0.00	\$0.00	\$0.00	\$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
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 Expense Total	\$100,000.00	\$100,000.00	\$412,000.00	\$0.00	\$164,000.00	\$100,000.00	\$200,000.00	\$50,000.00
Percent of Budget			100.0%	0.0%	39.8%	24.3%	48.6%	12.1%

Last Modified: 02/11/2020

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