

## Police Athletic League of Jacksonville – Teen Leadership Program Scope of Services

**Provider:** Police Athletic League of Jacksonville, Incorporated (“JaxPAL” or “Recipient”)

**Program:** Teen Leadership Program

**Funding Amount:** \$150,000

### The Provider shall perform the following services:

- Activities include regularly scheduled meetings where the students hear presentations from businesses and career development professionals and can form friendships with like-minded students and express their views.
- Use agency computers to develop a resume and search for career opportunities.
- Youth will receive opportunities to be civically engaged in their community. We will engage in community activities such as neighborhood clean-up, working with children in the summer camp, and helping with food distributions.
- College tours and tours of local businesses to widen their knowledge of what they could pursue. Youth will have access to information about potential careers and educational pathways. This will be accomplished by providing career and college choices to students through college visits, speakers, and conferences.
- Statewide competitions and conferences where they meet other teens around the state and country.
- Every youth will have access to the guidance of a caring adult. All youth in our program will be guided by staff, volunteers, and JSO officers available to talk one-on-one.

### **1. Program Design Requirements:**

We are applying for the College and Career Development and Workforce Development. JaxPAL will provide a high-quality teen leadership program, designed to expose teens to goal-building opportunities such as leadership meetings, intern opportunities, and building college interest, to 20 teens living in the following zip codes: 32202, 32205, 32206, 32208, 32209, 32210, 32211, 32218, 32244, and 32254.

- 100% of the teens will be provided with a safe structured environment and will be free from physical harm and arrest.
- 85% of students participating in the YDC program for 60 days or more will be promoted to the next grade level.
- 85% of students participating in the YDC program for 60 days or more will have less than ten school absences.
- 85% of students participating in the YDC program for 60 days or more will not receive a class 3 or 4 referral in school.
- 100% of teens participating in the YDC program for 60 days or more will not drop out of school.

Our teens will be offered the opportunity to take the SAT/ACT prep courses at UNF, and several teens will work as junior counselors at our summer camp and will act as mentors to younger members.

A pre-and post-test will also be administered to the teens to help evaluate whether teens feel better off because of the program in areas such as but not limited to increased job and college

readiness, confidence in their leadership abilities, better academic success, dedication, and connection to their community.

In addition, we will operate the Police Explorer Program and the Teen Police Academy as part of the Teen Leadership program. The Teen Police Academy is an exciting program for students, ages 14 to 17 years old. Classes are held for one week in the summer. It provides hands-on interaction with officers and an inside view of what being a police officer is really like.

This interactive, hands-on academy helps provide students with a better understanding of police operations and the services provided. Additionally, students will have the unique opportunity to learn about the various specialized units within the Jacksonville Sheriff's Office and the many operations of the legal system.

The men and women of the Jacksonville Sheriff's Office work with youth in the community as part of the Police Explorer program, Post #948. This program is part of the statewide curriculum from the Florida Sheriffs Explorer Association and helps educate and involve youth in police operations and further develops their interest in the law enforcement profession. These 14 to 18-year-old young adults train on a regular basis and go on to compete in regional and statewide competitions to test their skills against other Police Explorers. This is a year-round program. They are taught the proper techniques for Building Searches; Crime Scene Investigations; Crisis Intervention; Domestic Violence; Dispatch/ Radio Procedures; Pistol Usage and Safety; Traffic Stops (unknown risks); Traffic Crash Investigations, and Honor Guard (presentation of colors). They also must complete a Physical Agility Test.

## **Academic and Personal Enrichment**

### **Career Readiness**

#### **Based on pre and post-surveys**

- Interviewing Skills, Mock interviews, Resume and Cover Letter Writing; critical thinking skills when looking at job descriptions, verbal, and written communication.
- Work stipends (open to all of PAL)/Job Shadow (have BOD to help)
- Career presentations with community leaders
- Have certified teachers provide career technical education – quarterly (i.e., courses on Microsoft suite); partner with Microsoft – can they become certified in Microsoft Office Suites?? Invite parents to take courses as well.
- Leadership training and teamwork – throughout the program

### **College Readiness**

- FAFSA/UNF – Students and families will take a course at UNF learning about the FAFSA and helping families complete the process; students will also take an immersive tour of the campus.
- Scholarships/Cost of College – have UNF present on where to find scholarships, how to apply, etc.; have each junior and senior apply for at least one scholarship; review Florida Bright Futures requirements; discuss in-state versus out-of-state.
- College Tours
- ACT/SAT prep courses through a partnership with UNF

### **Literacy**

- Financial Literacy – Have students, joined by their parents/caregivers, go over the cost of living for a single adult to help better prepare them for life after high school.
- Conducting research – partner with library/UNF for presentation/workshop on how to conduct scholarly research.
- Leadership curriculum

### High School Completion

- Access to our computer lab
- Ability to connect with a tutor.
- Have continentals do a presentation on organization, time management, study skills, goal setting, self-esteem, and bullying prevention (i.e. Healthy social media habits)

### Civic Engagement

- Attending city council meeting(s) – gives students an understanding of how local government works, what roles citizens play in making a difference in the community and understanding of their civic duty.
- Have BOD invite teens to join them at civic organization meetings. Have teen representatives serve on the Mayor’s Youth Advisory Council.
- Participate in a JSO ride along, attend or partner with police explorers.
- Teen leaders serve as a board in the program.

The specific purposes of the program are to:

- (1) Provide opportunities for academic enrichment and career opportunities
- (2) Offer students a broad array of additional services, including community involvement through community service projects, job experiences through supported employment and intern opportunities, motivational speakers, travel, and connections with youth around the state at state conferences and competitions.
- (3) offer opportunities for financial literacy and related educational development to families of students served by the program.

| <b>PERFORMANCE MEASURES</b>   |  |                    |                                |  |
|---|--|--------------------|--------------------------------|--|
| 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><b>DESIRED RESULT:</b> Reduce juvenile delinquent behavior.</i>  |  |                    |                                |  |
| <b>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:</b>  |  |                    |                                |  |
| <b>Key Question</b>   | <b>Performance</b>                     | <b>KHA Goal*</b>   | <b>Evaluation Tool</b>         | <b>Admin Schedule</b>  |
| 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 <sup>st</sup> Year – Quarterly<br>2 <sup>nd</sup> & 3 <sup>rd</sup> 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.  | 80%         | SAMIS Case Closure Reason                                   | Program Completion   |
|                        | % of youth who obtained workforce certification (Microsoft Certification, ServSafe Certification, etc.) | 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 or increase at least a 2.0 Grade Point Average.                                 | Output only | SAMIS Data  | Report cards and/or FOCUS                                      |

We will use performance measure #3 “Duval Youth Successfully Transition to Adulthood.”

(3a) Youth will have access to information about potential career and educational pathways. This will be accomplished by providing career and college choices to students through college visits, speakers, and conferences.

(3d) Youth will receive opportunities to be civically engaged in their community. We will engage in community activities such as neighborhood clean-up, working with children in the summer camp, and helping with food distributions.

(3c) Every youth will have access to the guidance of a caring adult. All youth in our program will be guided by staff, volunteers, and JSO officers available to talk one-on-one.

**Staffing Requirements:**

JaxPAL will comply with all KHA and DCF training and credentialing requirements. All Teen Leadership staff must be CPR and First Aid certified within the first thirty days of employment. While we will make every effort to locate classes that are free or at minimal cost, right now the cost of the course is \$35 and is administered by the Emergency and Safety Educator Group. Additionally, all afterschool and summer camp staff are required to complete DCF training. The cost of that training is \$70 and is employee-paid. We advise all staff, during orientation, that they are mandated reporters. We want our employees to know how to recognize the signs of abuse and know what to do when they become aware.

**Number of Students Served:**

# of students enrolled: 80

Youth must be from ages 14 to 18.

Number of Youth Served: 80

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

**Term of Agreement and Service Time:**

October 1, 2023-September 30, 2024

Days of the Week: Monday – Friday

**Location(s):**

Northside: 2165 W 33rd St, Jacksonville 32209, 4715 Capper Road, Jacksonville, FL 32218, 501 E. Bay Street, Jacksonville, FL 32202.

## **2. Program Fees and Program Income**

There are no program fees or income.

## **3. Safety Requirements:**

Students at JaxPAL facilities are arguably more secure than other similar programs due to our close relationship with the Jacksonville Sheriff's Office (JSO) and the presence of sworn officers in our locations. To provide for the safety and security of employees and the facilities of JaxPAL, only authorized visitors are allowed in the workplace. Restricting unauthorized visitors helps maintain safety standards, protects against theft, ensures the security of equipment, protects confidential information, and safeguards employee welfare. All our buildings are always locked, requiring a key or someone opening the door. Visitors must sign in and state who they are at the location to see. They will then always be accompanied to their destination by staff. Keys are only distributed to management personnel. If all parents need to be notified an automated email or phone call is made. Should an individual parent need to be notified of their child's needs our program managers will email or call the parents personally. Any accident or incident must be reported to a management employee immediately. A report of the accident or incident must be presented to management within 10 days of the incident occurring.

Students participating in the Police Explorers Program attend classes at the Jacksonville Sheriff's Office at 501 E. Bay Street, a locked and secure facility. Everyone entering the building walks through a metal detector and must show ID and are then accompanied to their destination. Likewise, the location for the Teen Police Academy is a secure police building with limited access.

## **4. Parent Engagement Requirements/Adult Family Member Services**

Students are encouraged to teach something that they learned.

## **5. Dissemination Plan**

To engage the community JaxPAL Teen Leadership Program engages the community through the distribution of flyers, social media posts, and participation in JSO outreach activities, and community service projects.

## **6. Budget**

### **Budget Correlates with Narrative**

*Providers must be able to demonstrate the extent to which the costs are reasonable and necessary in relation to the number of students and adults to be served and the correlation to the anticipated results and benefits. All items included in the budget must clearly relate to activities described in the program design section of the application. **No item should be identified in a budget that has not been explained in the program narrative.** The budget narrative must detail the proposed use of funds in relation to the objectives, design, and scope of project activities. The budget narrative must also address the necessity and rationale of proposed costs.*

## **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     | <b>Direct Expenses</b>   |                     |   |   |
|            | <b>A. Salaries and Wages</b>   |                     |   | 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 time anticipated to be funded by KHA.<br>• 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.  |
|            | Program Director   | \$34,522.80         | Oversight of program  | 1,560 hours x 22.13 per hour 100% allocated to program  |
|            | Development Director   | \$3,050.00          | Grant management and reporting  | 61000 annual x 5% allocated to program  |
|            | Staff Accountant   | \$1,623.65          | Finance and accounting  | 26,015 x 1248 hours x 5% allocated to program   |
|            | Operations Director  | \$3,050.00          | Maintenance and Operations  | 61,000 annually X 5% allocated to program   |
|            | Teen Professional Development Participants   | \$9,000.00          | Teen Professional Development   | Up to 8 students @12 per hour up to 25 hours per week up to 6 weeks   |
|            | <b>Subtotal Salaries and Wages</b>   | <b>\$51,246.45</b>  |   |   |
|            | <b>B. Payroll Taxes and Benefits ( %)</b>  |                     |   | 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%)   | \$3,920.35          | Medicare and Social Security  | 7.65% of Gross Wages  |
| 596.22     | 2 FUTA   | \$983.79            | Federal Unemployment Tax  | 6% of first 7,000 wages   |
| 596.23     | 3 Life and Health Insurance  | \$9,240.00          | Health Insurance  | 700 per month x 12 = 8400 for director, 700*12*5% = 420 for Dev and Op Director   |
| 596.24     | 4 Workers Compensation   | \$1,229.91          | Workers Compensation  | .024% of gross wages  |
| 596.25     | 5 Unemployment Compensation  | \$621.00            | Reemployment Tax  | .027% of first 7000 of wages  |
|            | <b>Subtotal Payroll Taxes and Benefits</b>   | <b>\$15,995.06</b>  |   |   |
| 730        | <b>C. Program Consultants and Contractual</b>  | \$4,229.91          | Subject Matter Expert Presenters and payroll processing fee   | Includes College Readiness, Financial Literacy, Organization, and Leadership Presenters: Payroll service fees .024% of employee wages covers positions listed above pro rata paid by PAL  |
|            | <b>Subtotal Program Consultants &amp; Contractual</b>                                      | <b>\$4,229.91</b>   |   |   |
| 4010       | <b>D. Travel</b>   | \$33,715.17         | Travel for students and chaperones  | Attending PAL State Conference, Advisor Workshops, Delegate competitions and other events   |
|            | <b>Subtotal Travel</b>   | <b>\$33,715.17</b>  |   |   |
| 750        | <b>E. Participant Educational Materials</b>  | \$3,500.00          | Educational Support Materials, Awards, and Enrichment Activities  | Educational Support Materials, Awards, and Enrichment Activities  |
| 760        | <b>F. Consumable Program Supplies</b>  | \$0.00              |   | 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        | <b>G. Assistance to Participants</b>   | \$2,036.50          | Stipends for Teen Training \$1,436.50 New explorer classes \$600.00   | Stipends for New Explorer Classes and Teen Professional Development Training Participants up to \$50 per milestone  |
| 730        | <b>H. Field Trip Expenses</b>  | \$2,000.00          | Field trip entrance fees  | Up to \$100 per participant/chaperone   |
| 139        | <b>I. Office Expenses</b>  | \$10,012.00         | Telephone and Internet for program \$4,040.04 (336.67 x 12 months). Technology Support \$1,166.40 (97.20 x 12 months). Supplies \$4,805.56 (Includes office supplies, computers, printers, software (under \$1,000 each) and other technology). | Telephone-Provides for monthly office landline 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.<br>• 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.<br>• 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.<br>• 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.<br>• Copying-Copy |
|            | <b>J. Operating Capital Outlay</b>   |                     |   | Capital expenditures are items with a useful life of one year or more.<br>• Items in this category belong on a property inventory document.<br>• 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              |   |   |
|            | <b>Subtotal Operating Capital Outlay</b>   | <b>\$0.00</b>       |   |   |
|            | <b>K. Lease/Rent</b>   |                     |   | 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.<br>• 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  | \$0.00              |   |   |
|            | <b>Subtotal Lease/Rent</b>   | <b>\$0.00</b>       |   |   |
|            | <b>L. Maintenance</b>  |                     |   | Maintenance and repairs to program specific equipment.  |
| 810        | 1. Equipment   | \$0.00              |   |   |
| 811        | 2. Building  | \$4,800.00          | Cleaning of Teen Center (\$400.00 x 12 months)  | Maintenance and repairs to general purpose equipment, buildings, and grounds will be factored in  |
| 821        | <b>M. Insurance</b>  | \$3,828.55          | Property and Liability Insurance \$319,0458*12 months = 3828.55(04807% of 6,636.68 monthly payment=319.0458 monthly)  | 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        | <b>N. Conferences and Staff Training</b>   | \$2,000.00          | Professional Development  | Registration fees for conferences and training (no travel) as it relates and is necessary for program enhancement or requirement.   |
| 850        | <b>O. Membership Fees and Subscriptions</b>  | \$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        | <b>P. Advertising</b>  | \$0.00              |   | Costs of publication of job openings for KHA funded program staff.<br>• Publications specifically for the program and recruitment of participants.<br>• KHA funds cannot be used for promotional materials such as hats, key chains, and other swag items, unless pre-approved  |
| 711        | <b>Q. Food (limit to 2% of budget)</b>   | \$3,000.00          | Food for participants   | 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         | <b>R. Other Allowable Costs</b>  | \$0.00              |   | Any other allowable program expenditure that does not fit into another category   |
|            | <b>Subtotal Other Allowable Costs</b>  | <b>\$0.00</b>       |   |   |
|            | <b>DIRECT EXPENSES TOTAL</b>   | <b>\$136,363.64</b> |   |   |
|            | <b>Administrative Expenses</b>   |                     |   | General overhead and administrative support   |
|            | Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above | \$13,636.36         | General overhead and administrative support   | General overhead and administrative support   |
|            | <b>GRAND TOTAL (Direct and Administrative Expenses)</b>                                    | <b>\$150,000.00</b> |   |   |

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
- Enter budget amounts in the KHA Funding and Match columns (you can include here Cash Contributions as well as the value of In-kind)  
 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.