

Alpha Phi Alpha Fraternity, Inc. – Upsilon Lambda Chapter

Youth Development Programs – Scope of Services

Provider: Alpha Phi Alpha Fraternity, Inc. - Upsilon Lambda Chapter (“Recipient”)

Program: Youth Development Programs

Funding Amount: \$50,000

The Provider shall perform the following services:

1. **Program Design Requirements:**

The Provider has several Youth Development Programs designed to help young men achieve academic success, understand appropriate public behaviors, set career goals, develop life and leadership skills and make responsible decisions. The funds requested will primarily support two of these programs further described below. The programs use a group mentoring/interaction approach, not a one-on-one approach.

Academic and Personal Enrichment

Academic and personal enrichment activities advance student academic achievement, may include the following categories:

- Academic achievement and awards recognition
- Standardized test preparation
- Goal setting and vision board discussion
- Appropriate professional dress for interviews and events
- Hearing from professional guest speakers
- Mentoring conversations on wealth creation and personal hygiene
- Physical education and recreation activities
- Cultural and educational outings and field trips
- Public speaking and leadership skills
- Technology, civil engagement, law enforcement interaction

The specific purposes of the program are to:

Men of Valor Mentoring Program (MOV): Mentoring program consisting of approximately twenty-two boys from ages 6-17. Partnering with Westside Church of God in Christ on Firestone Road who provide the primary mentoring facility. The curriculum is based on Alpha Phi Alpha Fraternity, Inc. 's Go to High School, Go to College National Program (GTHS, GTC) and other supportive educational tools. The program, established in 1922, concentrates on the importance of completing secondary and collegiate education as a road to advancement. Through the Go-to-High-School, Go-to-College program, young men receive information and learn strategies that facilitate success.

Florida Youth Intensive Leadership Summit (FYILS): A leadership program for up seven young men designed not only to teach but instill within those selected to attend the leadership and civil values held dear by the men of Alpha Phi Alpha Fraternity, Incorporated, that they see as important for our young men to learn. Our commitment to the ideals of manly deeds, scholarship, and love for all mankind under the guidance of Alpha Phi Alpha Fraternity, Incorporated. The seven young men chosen will have two chapter members serving as chaperones. All chaperones will have successfully passed a background screening.

Other Youth Development Programs: The Grant Recipient will use a portion of the funds to celebrate the achievements of youth in all of its Youth Development Programs, including the MLK Oratorical contestants, High School Scholars and Project Alpha participants.

This funding request covers programmatic and capital expenses for the fiscal year 2023-2024.

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.				
DESIRED RESULT: Reduce juvenile delinquent behavior.				
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.	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
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The program goals and objectives described above will be attained through the mentoring by a team of chapter members experienced in the tutelage of young men. All teaching mentors will successfully undergo a background screening. Go to High School, Go to College has been in existence since 1922 and has a national reputation for guiding young men through the high school and college experience. Attainment of goals and objectives will be measured by the progress of the mentees in their education, maturation of the core tenants of the program and increase of their leadership skills.

In the fiscal year 2023-2023, twenty-two young men were mentored in the Men of Valor program and four young men attended and excelled at the Florida Youth Intensive Leadership Summit at the University of Central Florida in Orlando.

It is anticipated that twenty-five to thirty young men will be served by the programs. The impact of the programs will be educating the young men in the education and leadership necessary to propel them through high school, college and beyond.

Staffing Requirements:

No paid staff. All volunteer staff from the organization's membership.

Number of Students Served:

of students enrolled: 20-30

Youth must be from ages 6 to 17

Term of Agreement and Service Time:

October 1, 2023- September 30, 2024.

Days of the Week: Saturday

Number of Days Summer: 30

Number of Days Afterschool School: 0

Number of Hours Summer: 4 hours per day

Number of Hours Afterschool: 0

Location(s):

West Jacksonville Church of God In Christ

3838 Firestone Road

Jacksonville, FL 32210

The provider will be expected to follow the same guidelines set forth by The Florida Department of Children and Families in regards 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

No fees will be charged to participate in 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 must comply with federal, state, and local health and safety standards.

4. Parent Engagement Requirements/Adult Family Member Services

The provider will offer families of actively participating students the opportunity to observe, monitor and provide feedback through initial parent/provider meetings, online communication through the providers' dedicated Groupme chat group and year end celebration activities.

The providers 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 providers 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

The provider will use electronic, social and traditional media to publicize the programs in the community. Flyers will be distributed to announce meeting times and places and describe the benefits and worthiness of participating.

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 Scope of Services.

Budget Correlates with Narrative

Applicants 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.

PROGRAM COSTS/PAYMENT TERMS: Alpha Phi Alpha Fraternity, Incorporated, Upsilon Lambda Chapter is planning to spend \$50,000 in the Budget Year 2023 - 2024 to continue dedicated services designed to develop a 21st generation of Leaders. Our curriculum is specifically centered around three core components: Leadership, Academics and Social Skills. Alpha Phi Alpha Fraternity, Incorporated, Upsilon Lambda Chapter will seek reimbursement of expenses monthly. The City of Jacksonville funding shall be appropriated as follows:

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

NA

Payroll Taxes & Benefits

NA

II. Operating Expenses

Occupancy Expenses

Storage	\$1,500.00	Storage
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Office Expenses

Printing and Advertising - Youth Scholarship GALA	\$700.00	Printing and advertising associated with Scholarship GALA
Publications - Youth Scholarship GALA	\$1,300.00	Publication associated with the Youth Gala (1st year hosting)
Registration & Background Screening	\$700.00	Registration & Background screenings for chaperones for FYILS
Postage	\$90.00	Postage

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Rental & Leases - Equipment	\$6,000.00	Location expense to rent space for monthly Men of Valor sessions and the Gala
Vehicle Fuel and Maintenance	\$0.00	Fuel costs for travel to Leadership Development Institute
Other	\$5,000.00	Entertainment and decor for Youth Gala. 1 t year event

Direct Client Expenses

Client Educational Books and materials	\$1,760.00	Books and materials for Men of Valor program and FYILS
Client Personal	\$350.00	Stipend *7 students at Leadership Development Institute
Client Other	\$22,000.00	Laptops *22 students at Men of Valor Program
Client Other	\$5,500.00	Uniform items (polo shirts, blazer, tie)* 22 students for Men of Valor Program
Client Other	\$2,100.00	Registration, room/board *7 students for Leadership Development Program
Client Other	\$3,000.00	Cultural outing (museum, plays)

Direct Client Expenses

III. Operating Capital Outlay:

None

TOTAL BUDGET	\$50,000.00
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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		Zero paid staff	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. * 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 -	\$0.00		
	2. Title -	\$0.00		
	3. Title -	\$0.00		
	4. Title -	\$0.00		
	5. Title -	\$0.00		
	Subtotal Salaries and Wages	\$0.00		
	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%)	\$0.00		
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	\$0.00		
730	C. Program Consultants and Contractual			Clinical staff, grant writers, assessments, and other program related services, background screenings, fingerprints, IT cost related to KHA
	Subtotal Program Consultants & Contractual	\$0.00		
4010	D. Travel			Local mileage, staff travel, student transportation, field trip travel.
	5 Other Travel	\$2,100.00	Registration, room/board *7 students for FYLS	
	Subtotal Travel	\$2,100.00		
750	E. Participant Educational Materials	\$1,760.00	Books and Materials for Men of Valor Program and FYLS	Provides for books, educational CDs/DVDs, pamphlets, developmental toys and equipment, parent educational material, etc
760	F. Consumable Program Supplies	\$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	G. Assistance to Participants	\$350.00	Spend *7 Students at Leadership Development Institute (FYLS)	Payments for participants who are in the program. * Gift cards are unallowable
730	H. Field Trip Expenses	\$3,000.00	Cultural/educational outings (eg., museums, parks, etc.)	Field trips must be educational and related to the program.
139	I. Office Expenses	\$2,090.00	Publication associated with the Youth Gala (\$1,300). Registration and Background screenings for chaperones for FYLS (\$700). Postage (\$90).	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. * 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 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-Copy
	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-Organization will keep the laptops)
790	1. Machinery & Equipment	\$0.00		
791	2. Computers & Software	\$22,000.00	Laptops (\$1,000 *22) students at Men of Valor Program	
	Subtotal Operating Capital Outlay	\$22,000.00		
	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	\$7,500.00	Location expense to rent space for monthly Men of Valor sessions and the Gala (\$6,000). Storage facility rent (\$1,500).	
	Subtotal Lease/Rent	\$7,500.00		
810	L. Maintenance	\$0.00		Maintenance and repairs to program specific equipment.
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	\$0.00		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	\$700.00	Printing and advertising associated with Scholarship GALA.	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)	\$0.00		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	\$10,500.00	Entertainment and décor for Youth Gala (\$5,000). Uniform items (polo shirts, blazer and tie)*22 students for the Men of Valor Program (\$5,500).	Any other allowable program expenditure that does not fit into another category
	Subtotal Other Allowable Costs	\$10,500.00		
	DIRECT EXPENSES TOTAL	\$50,000.00		
	Administrative Expenses			
	Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above	\$0.00		
	GRAND TOTAL (Direct and Administrative Expenses)	\$50,000.00		

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