

GATEWAY COMMUNITY SERVICES
Project Save Lives
FY 2021-2022 City Grant Proposal Term Sheet

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

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

City Funding Request: \$1,128,348.00

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:

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 seven designated hospital emergency room departments (each an “ED”), and other community partners. All City Program funds will be used programmatically.

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 three (3) residential treatment beds (1.5 rooms) dedicated to residential services for the Program and its Participants. The charge for bed reservations may be temporarily reduced from three (3) to two (2) per month based on current activity levels. 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

GATEWAY COMMUNITY SERVICES
Project Save Lives
FY 2021-2022 City Grant Proposal Term Sheet

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.

GCS will create and distribute PSAs and flyers and will hold public outreach presentations and meetings to inform and update community on status of opioid crisis and implement an Addiction Training portal to educate and train additional recovery PSS.

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") integration with the Care Coordination Platform that tracks community residential treatment beds. GCS will collect and analyze data captured from the software and 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, Orange Park Medical Center (Park West), 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:

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 and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

**GATEWAY COMMUNITY SERVICES, INC.
COJ - PROJECT SAVE LIVES
YEAR 5 at 7 EMERGENCY DEPARTMENTS
OCTOBER 1, 2021 - SEPTEMBER 30, 2022 (12 months)**

		2021/22 Proposal
* Any substantial change will require Council approval.		
Residential bed days	Up to 3 bed days @ \$180 for 365 days (10/01/21 - 9/30/2022) May be reduced by 1 bed day during decreased activity	\$ 197,100
Housing Units for patients in recovery	3 beds per day @ \$16.44 per day	18,002
Physician	12 months salary + 24% fringe (\$250k base) @ .33 FTE	102,300
Physician Assistant	12 months salary + 24% fringe (\$93k base) @ .33 FTE	38,056
Nurse	12 months salary + 24% fringe (\$52k base) @ .33 FTE	21,278
Customer Service Representative	12 months salary + 24% fringe (\$13/hr base) @ .33 FTE	11,065
Data and Office Coordinator	12 months salary + 24% fringe benefits (\$56k base) @ .88FTE	61,107
Lead Care Coordinator	12 months salary + 24% fringe benefits (\$52k base) @ .95FTE	61,256
Assistant Lead Care Coordinator	Deleted position	-
Counselor	12 months salary + 24% fringe benefits (\$40k base)	49,600
Pooled funding for 12 Peer Specialists at EDs 1 & 3 - 7	Pooled funding to meet varying ED work loads	526,154
2 Peer Specialists St. Vincent's Southside ED #2	Funded by State grant	-
7 Cell Phones - one for each ED	One cell phone (\$30 / month) for each ED for 12 months	2,520
LYFT/UBER Vouchers	71 Roundtrips per year x 7 EDs x \$30 each	14,910
Education	PSA's and public outreach meetings	5,000
Software	Connection of health record system to current bed data platform	20,000
TOTAL 12 MONTH BUDGET		<u>\$ 1,128,348</u>

FOOTNOTES

Additional Funding to Project Save Lives contractors:

ED #1 will have 1 State Funded Lead Peer Specialist
ED #2 will have 3 State funded positions consisting of 1 Lead Peer Specialist and 2 Peer Specialists
EDs #3 - 7 will self-fund 1 Lead Peer Specialist each @ \$16/hr + 24% benefits = annual rate of \$41,267 * 5 = \$206,335
Gateway Campus Detox will have 1 State Funded Peer Specialists
ED #1 - 7 will each have 1 Peer Hospital Navigator funded by a DOH CDC restricted grant of \$327,687

*** The City's Grant Manager may approve budget transfers totaling no more than 15 percent of the total budget.**

The Peer Specialists are the core of the program's success, flexibility is needed to meet varying patient demand among the EDs. Hourly base pay is increased from \$13 to \$15 to keep up with current market compensation. Pool equivalent of \$2 per hour is established for overtime and holiday overtime as hours worked vary widely by ED by patient demand.

Prisoners of Christ Inc. – Employment Program

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Prisoners of Christ Inc. (“Recipient” or “POC”)

Program Name: Employment Program (the “Program”)

City Funding Request: \$400,000.00

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:

In the 2020-2021 fiscal year The City of Jacksonville designated \$400,000.00 to the Prisoners of Christ organization. Prisoners of Christ is requesting that this generous support continue through the 2021-2022 fiscal year. This continuation of funding will directly correlate to one of Mayor Curry’s priorities - Public Safety, and also relates in a secondary manner to youth development and economic enrichment. The POC program directly reduces crime by helping individuals returning to Jacksonville after incarceration in acquiring housing and locating employment. These individuals are afforded the opportunity to participate in substance abuse, life skills, budgeting, anger management, community, and mentoring meetings. Collectively these practices have proven successful. Helping people to not reoffend and thus return to incarceration will keep families together, which results in helping the youth, and also securing employment. This is a major contributor to community economic enrichment. Reducing crime makes Jacksonville safer and lowers the cost to taxpayers. The continuation of funding requested is based on charges for services rendered, meaning that if the service is not provided, then POC does not receive designated funds. This ensures that the City keeps all excess funds. POC has served Jacksonville since 1990 and hopes to continue serving the citizens in the most effective manner, making families safer and restorative justice a reality.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Employment: The returning citizen is provided a professional resume and they are coached on how to interview well. While being honest about their history yet sharing how skills transfer, they are then assisted in securing employment. After two consecutive weeks of full-time employment, the returning citizen returns to the POC offices and is given a \$100.00 stipend. This initial employment assistance is reimbursed through the Direct Appropriation. They are also assisted in future employment efforts on a pro bono status, whenever future employment assistance is needed or desired.

Residential Assistance: The Direct Appropriation provides a reimbursement stipend for lodging of those qualifying individuals for up to 60 days.

PROGRAM COSTS/PAYMENT TERMS:

City payments are made on the basis of charges for services resulting in employment.

Basic Offender employment reimbursed at \$5,000 per individual employed for a minimum of 14 days, Violent Offender employment reimbursed at \$6,000 per individual employed for a minimum of 14 days, and Sexual Offender / Sexual Predator employment reimbursed at \$7,500

Prisoners of Christ Inc. – Employment Program

FY 2021-2022 City Grant Proposal Term Sheet

per individual employed for a minimum of 14 days. This is an increase over last year because POC has included several new program enhancements including: additional time coaching for interview skills, budgeting from a financial adviser for after a job is secured and mentoring that is specific for workplace etiquette.

The City of Jacksonville reimburses POC \$33.07 per day for a maximum of 60 days for qualifying residential services for men and (via a partnership with R.E.S.T.O.R.E) for females.

PROGRAM IMPACT & REPORTING:

From January 2020-December 2020 (much of which was during the COVID-19 dilemma) we adjusted our program, utilizing technology and increased services. During this period, we were able to assist 70 people secure employment (this number does not include pro-bono and second job ventures). In this number, 55 were Violent offenders and 15 were non-violent. 14 were employed at the new minimum wage (\$9.85), 19 were employed at above minimum wage (\$9.85-\$10.71, an at average of \$10.25), and 37 were employed at a livable wage (\$10.71+, Average \$12.00). This translates to over 1.5 million dollars (\$1,615,432.00) returned to Jacksonville's economy during a global pandemic.

During the 4-year period ending December 2019, POC secured employment for 393 men and women. This translates to a real figure of over 8.5 million dollars (\$ 8,714,680.00) returned to Jacksonville's economy. This totals over **10 million dollars (\$10,330,112.00)** in the last 5 years. The employment segment of this Direct Appropriation reimbursed POC **\$219,935.87** during the 2020 calendar year.

Formula = average, X total, X 40 hours, X 52 weeks for each category, added together

Most importantly, this saves taxpayers the cost of trials and incarceration, reduces relational and personal suffering, and makes the streets of Jacksonville a safer place.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient shall be required to enter into a Memorandum of Understanding with the Jacksonville Sheriff's Office (JSO) for oversight and supervision of any sexual offender or sexual predator participating in the Program prior to receiving any City funds for such employment. Such oversight by JSO shall continue for the term of the grant contract between the City of Jacksonville and Recipient.

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1, 2, 4, and 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.

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.

NEW HOPE EDUCATION AND RECOVERY

Florida Recovery Schools

FY 2021-2022 City Grant Proposal Term Sheet

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	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$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
Subtotal Employee Compensation	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$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	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$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	\$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 & 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 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 Expenses Total	\$100,000.00	\$100,000.00	\$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: 02/11/2020

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

Operation New Hope/Ready4Work

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Operation New Hope (“Recipient” or “ONH”)

Program Name: Ready4Work (the “Program”)

City Funding Request: \$600,000.00

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:

With over 20 years of experience providing reentry services in Northeast Florida, Operation New Hope (ONH) has become the leader in the field. United by the belief that we all deserve a second chance, we help people with criminal records reenter the workforce through job training, placement, and financial assistance. Our Ready4Release (pre-release) and Ready4Work (post release) programs build stronger communities by creating opportunities for our clients to become productive, responsible citizens saving taxpayers millions of dollars by avoiding the repeated high costs of incarceration. Over 90% of people that go to jail or prison will get out and return to their communities. We help those people successfully reintegrate back into society. ONH programs help meet workforce demands, lowers unemployment rates and generates new income tax and sales tax revenue. Our request will cover programmatic expenses.

Our goal for the 2021/22 budget year is to enroll and serve 90 post-release and diversionary program referral clients in the Ready4Work program allowing the organization the ability to support diversion programs (specialty courts, State Attorney’s Office programs and mental health institutions) that prevent people from entering the justice system. Overall program objectives for 2022 include: 75% Graduation Rate, 75% Job Placement Rate (assisted and self-placements), and Less than 10% Recidivism Rate. Participants are required to remain drug-free and attend a comprehensive job training program featuring life and employment skills. Each client is also assigned a Job Coach who provides guidance and support and creates detailed employment profile, leading to job placement with targeted employment partners.

Currently, there is a national crisis related to the struggle to find qualified workers in some of the country’s most important employment sectors. For our business partners, ONH builds customized training courses to help our clients meet the specific job skills needs of our employment partners. The ability to properly vet our program participants with the right job and right employer is critical. Our clients are assessed, workforce skills trained and drug free to ensure we provide our employment partners with qualified, reliable, and cost savings placements. Our career development training focuses on the introduction of new technologies, additional production or service standards/procedures, workplace literacy, and upgrading workers with additional skills.

We focus on the following “high demand” Employment Sectors:

- Advanced Manufacturing
- Healthcare
- Logistics/Transportation
- Living Wage Customer Service Careers

PROGRAM SCOPE OF WORK AND DELIVERABLES: *Core services provided through Ready4Work include:*

<ul style="list-style-type: none">• Case Management<ul style="list-style-type: none">○ Case Manager for a year○ Individualized Plan of Care○ Resource Support	<ul style="list-style-type: none">• Employment Services<ul style="list-style-type: none">○ Resume Development○ Job Coaching, Leads & Placements○ Career Mapping Support
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Operation New Hope/Ready4Work

FY 2021-2022 City Grant Proposal Term Sheet

<ul style="list-style-type: none"> • Career Development Training <ul style="list-style-type: none"> ○ In person and online job readiness and personal development training ○ Access to diverse curriculum and instructors ○ Educational Evaluations 	<ul style="list-style-type: none"> ○ Mock Interviews • Mental Health Services <ul style="list-style-type: none"> ○ Licensed therapists assigned for a year ○ Mental health evaluations ○ Individual or family counseling ○ Substance Abuse counseling ○ Peer support program
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Additional resources include:

<ul style="list-style-type: none"> • Housing/Rental Assistance (3 months) • Transportation/Bus passes (3 months) • Healthcare Support • Vital Documents Procurement 	<ul style="list-style-type: none"> • Financial Support/Stipends • Vocational Training • Food and Clothing Assistance
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PROGRAM COSTS/PAYMENT TERMS:

- Tier III, Employment: \$7,000 payment for each client that has successfully gained 2 weeks of consecutive employment with the same employer and supporting documentation is provided.
- Tier II, Workforce Readiness: \$5,750 payment for each client that completes Career Development Class, received a Wonderlic Assessment, mock interview class, received a Bio-Psychosocial from a licensed Mental Health Therapist, and created an Individualized Plan of Care.
- Tier I, Stabilization: \$1,800 payment for each client that completes initial intake, Individualized Plan of Care, Mental Health screening, Forecast Report, and overall assessment.
- Operation New Hope may also be reimbursed for housing at \$30.76 day (maximum \$2,000 per person).

PROGRAM IMPACT & REPORTING:

Implementing a comprehensive 4-pronged approach (case management, supportive services, job training, and job placement assistance), our Ready4Work reentry programs ensures each client succeeds. Participants are required to remain drug-free and attend a comprehensive job training program featuring life and employment skills. Clients are paired with a Licensed Mental Health Counselor and Case Manager who develop and implement an individualized plan of care. Each client is also assigned a Job Coach to provide guidance and support, leading to job placement with targeted employment partners.

Operation New Hopes uses Efforts to Outcome (ETO) software by Social Solutions, a leading performance management software development company, to collect and share data and outcome measures. A detailed individualized Plan of Care will be created in ETO for each client with short term and long-term goals. ONH will provide detailed reports outlining performance measures in the following areas: job placement, career development completion, recidivism, employment retention, and any other requested data.

As of June 30, 2021, ONH has enrolled 325 clients in Ready4Work Jacksonville and 38 clients in Ready4Work St. Johns County with a graduation rate of 85% since July of 2020. We have enrolled 80 clients under the COJ grant since October of 2020 and have a waiting list of over 20 clients as of July 14, 2021.

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, 2, 4, and 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.

Edward Waters University - New Town Success

Zone FY 2021-2022 City Grant Proposal Term

Sheet

Grant Recipient: Edward Waters University (“Recipient” or “EWU”)

Program Name: New Town Success Zone (the “Program” or “NTSZ”)

City Funding Request: \$161,300.00

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:

Our vision at New Town Success Zone (NTSZ) is to serve as the catalyst for New Town residents to connect to programs and services that offer opportunities to help all individuals and families grow and develop into the best leaders by achieving success in academics, economic development, health and social well-being. The NTSZ uses the *Collective Impact Model* to address the existing social issues that impact a child’s ability to successfully progress through the Achievement Pipeline. The New Town Success Zone’s strategies are modeled after other programs that have already been proven successful such as the Harlem Children’s Zone and others here in Jacksonville, FL.

- **Health & Education Goal (1):** Improve the health and educational preparedness of children (0-18 yrs. old) that reside in the neighborhood designated as the New Town Success Zone (NTSZ), as well as that of their families.
- **Graduation Rates, Post-Secondary & Employment Goal (2):** Improve the high school graduation and post-secondary education and career training completion rates and/or employment of youth that reside in the neighborhood designated as the New Town Success Zone (NTSZ) in Jacksonville, Florida. Families and neighborhoods support the healthy development, academic success and social well-being of their children.
- **Social Wellbeing Goal (3):** Improve social wellbeing of children and families who reside in NTSZ.
- **Community Capacity & Sustainability Goal (4):** Empower NTSZ residents to sustain and support their desired goals for the New Town community.

The City of Jacksonville appropriation will be used to cover administrative costs of running the Program.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The following provides New Town Success Zone's Scope of Services, Activities and Schedule towards achieving its program's goals and objectives during FY 2021-2022 (October 1, 2021 – September 30, 2022):

- **Wellness Rx** - NTSZ residents learn from professional health and medical providers on how to live healthy lives and receive new information about medication safety, cardiovascular health, smoking cessation, diabetes, mental health, financial literacy, and more in these health and wellness workshops. After the 4th Saturday Wellness Rx workshop, NTSZ residents receive free, healthy foods provided by Feeding Northeast Florida. Wellness Rx programs will occur on the 1st Tuesday and 4th Saturday of each month.
- **Urban Farmacy** – Our community garden grows healthy foods and teaches health promoting behaviors through cooking and STEAM focused activities and workshops to NTSZ children and parents. This program will occur on the 1st Saturday of each month.

Edward Waters University - New Town Success

Zone FY 2021-2022 City Grant Proposal Term

Sheet

- Vision Keepers Meeting – NTSZ’s highly engaged community group dedicated to developing leadership and advocacy skills to successfully achieve the goals and initiatives of New Town Success Zone. This program will occur on the 1st and 3rd Thursday of each month.
- Economic Growth & Development– NTSZ entrepreneurs learn about business development best practices, as well as, financial and support resources available throughout the Northeast Florida community. This program will occur on the 2nd Monday of each month.
- Family University – Baby University promotes maternal health and the academic achievement, health and well-being for 0 – 5 year old children. Through collaborative partnerships, Baby University initiatives emphasize parent and community engagement offering learning experiences focused on the core areas for healthy child development:
 - Social & Emotional
 - Language & Communication
 - Early Learning & Literacy
 - Physical
 - Maternal Health & Well-Being
 - Positive Parenting Partnerships
 - Brighter Beginnings-
- Financial Opportunity Center (FOC) – The career and personal finance service center is designed to help low- to moderate-income families develop smart money habits and career pathways. The program occurs daily Monday - Friday.
- Families and Communities Building Together – The Young Men and Women’s Leadership Academy (formerly Butler Middle School) students will receive small group leadership development training and internship opportunities.
- Brighter Beginnings- A program for expectant moms, or parents of a child under the age of one, and their support partners. The participants receive education on prenatal care, basic nutrition for mother and baby, safe infant sleep, effects of alcohol use and smoking during pregnancy, breastfeeding, parenting skills, infant CPR, social and real life skills and more. This program occurs every second Saturday of each month.
- Community Impact Day (CBCR partnership)- Every 4th Saturday of each month, NTSZ, in partnership with the CBCR, presents a day of resource sharing and grocery distribution. Each month, a new focus is selected that impacts quality of life and addresses the social determinants of crime, health and wellness. Numerous city stakeholders are partners in this effort: [https://www.coi.net/mavor/community-based-crime-reduction-program/news/cbcr-program-community-impact-day-summer-safet-\(1\)](https://www.coi.net/mavor/community-based-crime-reduction-program/news/cbcr-program-community-impact-day-summer-safet-(1))
- New Town Corner Market Mobile Grocery Store- In partnership with Feeding Northeast Florida, NTSZ offers a mobile grocery shopping opportunity to the residents of New Town. Due to the overwhelming lack of food security in New Town, NTSZ has developed innovative, short-term strategies to address the issue of food insecurity. This occurs every other Tuesday of each month.

PROGRAM COSTS/PAYMENT TERMS:

City funds will cover a portion of EWU’s personnel expenses for the Program to include salaries and some benefits for the Executive Director of the Program, the Administrative Program Coordinator, and Associate Provost. Additionally, EWU will seek reimbursement for operating expenses including occupancy expenses, and office expenses. EWU will also seek reimbursement toward its direct services to residents in the NTSZ for educational material as well as outreach to families.

Executive Director- Full time position that provides overall leadership and administrative oversight for all New Town Success Zone collaborative services and initiatives. Administrative Program Coordinator: Full time position that directly

Edward Waters University - New Town Success Zone

FY 2021-2022 City Grant Proposal Term Sheet

assists Executive Director in carrying out the functions, activities, programs and services of the NTSZ. Coordinates, communicates and schedules all Program activities. Associate Provost is responsible for oversight and direction of community affairs for Edward Waters University and acts as a direct liaison between the New Town Success Zone and the University.

EWU receives \$748,400 in additional funding to exclusively support the delivery of NTSZ programs and services. Florida Department of Agriculture: \$190,000; Department of Juvenile Justice: \$190,000
Feeding Northeast Florida (Wellcare) Food Security (Sponsored Program): \$282,000
Feeding Northeast Florida Food Security (Sponsored Program): \$86,400

PROGRAM IMPACT & REPORTING:

New Town Success Zone utilizes professional program evaluation, community surveys and pre- and post-test to determine efficacy of offered programs and events. Monthly reports are compiled and shared with leadership.

Over the last year, thanks to a collaborative project with numerous community stakeholders, 1,111 NTSZ residents have learned about issues related to advocacy, financial literacy, health and wellness, law and social justice. 18 NTSZ residents earned Mental Health First Aid certification. Eight (8) NTSZ residents volunteered to become trained Dementia Caring Community Leaders to raise awareness and provide support. To date, NTSZ residents has provided 1,057 residents with free groceries for their homes. NTSZ distributed over 21,600 healthy meals during the height of COVID-19, along with over 5,000 face masks, during a time when face masks were hard to come by.

Fifty Seven (57) participants attended the Brighter Beginnings workshops. The program's discussion and activities focused on best practices to improve mental health awareness and community resources available for families and youth. 230 NTSZ families attended the back to school celebration where 350 children received book bags filled with school supplies, 92 children received physicals, and 84 vision screenings were done with 2 youth being critical and referred to Wolfson Medical. 300 boxes of groceries were distributed and there were 52 vendors sharing information about their programs and services.

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
Edward Waters College New Town Success Zone
Lead Agency:
Edward Waters College New Town Success Zone
Program Name:
New Town Success Zone

Any substantial change will require Council approval.

This request shall be subject to Parts 1 through 5 of Chapter 118 Jacksonville Municipal Code.

Categories and Line Items	Total Cost of Program FY 2021/2022	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)
I. Employee Compensation				
Personnel - 01201 (list Job Title or Positions)				
1 Executive Director	\$85,000.00	\$0.00	\$0.00	\$85,000.00
2 Admin Program Coord	\$32,000.00	\$0.00	\$0.00	\$32,000.00
3 Associate Provost	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Subtotal Employee Compensation	\$107,000.00	\$0.00	\$0.00	\$107,000.00
Fringe Benefits				
Payroll Taxes - FICA & Med Tax - 02101	\$9,715.00	\$0.00	\$0.00	\$9,715.00
Health Insurance - 02304	\$21,501.00	\$0.00	\$0.00	\$21,501.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$31,216.00	\$0.00	\$0.00	\$31,216.00
Total Employee Compensation	\$138,216.00	\$0.00	\$0.00	\$138,216.00
II. Operating Expenses				
Occupancy Expenses				
Rent - Occupancy -04408	\$12,000.00	\$0.00	\$0.00	\$12,000.00
Telephone - 04181	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Utilities - 04301	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Maintenance and Repairs - 04603	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses				
Office and Other Supplies - 05101	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$300.00	\$0.00	\$0.00	\$300.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses				
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses				
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301				
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$784.00	\$0.00	\$0.00	\$784.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Outreach to Families	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$23,084.00	\$0.00	\$0.00	\$23,084.00
III. Operating Capital Outlay (OVER \$1,000)				
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$161,300.00	\$0.00	\$0.00	\$161,300.00
Percent of Budget	100.0%	0.0%	0.0%	100.0%

GROUNDWORK JACKSONVILLE – EMERALD TRAIL PROGRAM

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Groundwork Jacksonville, Inc. (“Recipient”)
Program Name: Emerald Trail Program (the “Program”)
City Funding Request: \$50,000.00
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:

Groundwork Jacksonville, in conjunction with the City of Jacksonville Department of Public Works, provides for the implementation of a public/private partnership effort to assist in the funding, design, construction and completion for the cleanup, rehabilitation and enhancement of economically and environmental impacted property parcels in predominately underserved communities. The Emerald Trail Program provides positive economic impacts, environmental awareness and recreational opportunities to the residents of Duval County along and throughout the Emerald Trail area of Jacksonville with an emphasis on creek and floodplain restoration along affected watercourses. Additional program efforts include the stewardship and training of local youth in programs for environmental awareness and outdoor and recreational activities. The Executive Director is the primary responsible position for overseeing the efforts of Groundwork Jacksonville for the Emerald Trail Program.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Executive Director oversees the engineering and environmental consultants who are engaged in the design of the Emerald Trail, McCoys Creek and Hogans Creek enhancement, rehabilitation and floodplain improvement projects. This includes the evaluation of responses to Requests for Proposal, contract negotiations, oversight of the design components and design concepts, approval of consultant progress payments, review and approval of consultant technical reports, project construction drawings, design reports, technical memoranda, and as-built construction and remediation completion reports. Other duties include community outreach for local and surrounding vicinity resident input, liaison with regulatory oversight agencies and COJ Department of Public Works for design review comments.

PROGRAM COSTS/PAYMENT TERMS:

The Program costs are solely used for the salary of the Executive Director who is responsible for the implementation of the Program tasks and objectives. Additional funding is raised from private and corporate donors for the remaining portion of the Executive Director’s salary. The Executive Director and all Board members of Groundwork Jacksonville are tasked with raising the additional funds from private and corporate entities. The attached FY 2021-2022 Budget Form contains the requested \$50,000.00 funding request to the City plus the remaining funding amount to be raised from the private and corporate entities.

GROUNDWORK JACKSONVILLE – EMERALD TRAIL PROGRAM

FY 2021-2022 City Grant Proposal Term Sheet

PROGRAM IMPACT & REPORTING:

The measure of success for the Emerald Trail is the delivery of the approved regulatory permits and design drawings and specifications for the Emerald Trail Program enhancement projects in conjunction with the Department of Public Works. The Programs achievements for last fiscal year include final construction plans for the Model Project, contractor selection, and the project will be under construction by September 2021. The McCoys Creek Branches project is 100% designed and that trail segment is at 50% design. GWJax will seek federal and state construction grants. Phase 1 of McCoys Creek is under construction with the demolition of McCoys Creek Blvd. The phase 2 design will be complete by the 2nd quarter of 2022. The Hogans Creek trail segment is under design and Groundwork Jacksonville is supplying 50% of the design costs. The Hogan Street design will be completed in the 21/22 fiscal year. Groundwork is fully funding the conceptual design for the ecological restoration of Hogans Creek. The conceptual design will be complete in the 21/22 fiscal year. The Executive Director reports both to the Director of Public Works and the Solid Waste Division with the Solid Waste Division as the approving entity for review and approval of payment requests for Groundwork Jacksonville. The anticipated number of residents that will be served by this Program will be the entire City of Jacksonville, the beaches and Baldwin communities. However, the residents who will benefit the most are those living in Jacksonville's urban core neighborhoods, where 71% are low-to-moderate income with 36% living below the poverty line.

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: Groundwork Jacksonville

Program Name: Emerald Trail

Agency Fiscal Year: July 1, 2021 - June 30, 2022

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)								
CEO	\$50,000.00	\$50,000.00	\$91,500.00	\$41,500.00	\$0.00	\$50,000.00	\$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
Subtotal Employee Compensation	\$50,000.00	\$50,000.00	\$91,500.00	\$41,500.00	\$0.00	\$50,000.00	\$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	\$50,000.00	\$50,000.00	\$91,500.00	\$41,500.00	\$0.00	\$50,000.00	\$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	\$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 & 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	\$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 Expenses Total	\$50,000.00	\$50,000.00	\$91,500.00	\$41,500.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Percent of Budget			100.0%	46.4%	0.0%	54.6%	0.0%	0.0%

Last Modified: 02/11/2020

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

United Way of Northeast Florida: United Way 2-1-1 Program

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: United Way of Northeast Florida (“Recipient”)

Program Name: United Way 2-1-1 (the “Program”)

City Funding Request: \$150,000.00

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:

United Way 211 is a confidential information and referral helpline that includes a crisis and suicide prevention hotline. United Way of Northeast Florida 211 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 also 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 2021 – 2022 as outlined below.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Last year, 2-1-1 played a critical role in responding to the pandemic. 2020 call volume increased by 113% and 2-1-1 handled over 117,000 calls. 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 211. The United Way of Northeast Florida 211 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 (90%) of calls, emails and texts requesting assistance from United Way 211 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 80% 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 care coordinators provide the vital link to those services.

As an **accredited American Association of Suicidology (AAS)** and associate agency of the national suicide hotline, United Way 211 specialists provide crisis and suicide intervention services to all residents. Suicide and crisis calls are prioritized ahead of all information and referral inquiries. Highly-trained specialists provide immediate assessment of suicidal and homicidal risk, attempt de-escalation and provide referrals to appropriate area mental health resources.

United Way 211 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 211 contact call center provides connection to disaster agencies, information to the EOC and COAD, and serves as the community database for disaster service and 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 211 served as the gateway for many Duval residents to access resources and support that were established through the FCRF

Most recently, United Way of Northeast Florida was selected by the City of Jacksonville to administer the \$23M from the Department of Treasury to administer the Emergency Rental Assistance Program (ERAP) for Duval County. United 211 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 211 has close and consistent communication with 630-CITY 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 10 Call Center Specialists, the Director of the 211 Program, and a 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 211 program as provided in the attached Program budget.

PROGRAM IMPACT & REPORTING:

Since the pandemic started in March 2020, United Way 211 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.

United Way 211 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. Respondents rate the overall customer satisfaction 90%. In response to COVID-19 and the significant increase in call volume, United Way 211 has had to hire additional staff in order to maintain adequate and expected response and wait times for callers.

Through our Ride United initiative supported through the 211 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 and DoorDash. The Lyft program provided 2,486 rides to local residents to attend job interviews, start new employment, attend medical appointments (including vaccinations), or to pick up food from local pantries or groceries. In partnership with The Veterans Administration and Feeding Northeast Florida, the DoorDash delivery program has been providing an average of 270 weekly food deliveries to homeless veterans and other low-income Duval County households since October 2020. This partnership with United Way and the VA originated in Jacksonville, and has since been replicated in other communities across the country.

Additional Grant Requirements and Restrictions: Recipient's 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 Municipal 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 Grants 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 the approved Program budget will require City Council approval.

FY 21/22 City of Jacksonville Grant Proposal - Program Budget Detail

Lead Agency:

United Way of Northeast Florida, Inc.

Program Name:

City of Jacksonville Fiscal Year: October 1, 2021 to September 30, 2022

United Way 2-1-1/Information & Referral

Any substantial change will require Council approval.

Categories and Line Items	Total Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners	
				City of Jacksonville (General Fund)	Private Foundation Funding
I. Employee Compensation					
Personnel - 01201 (list Title & Name of Employee)					
1. Call Center Specialists (10)	\$312,000.00	\$162,000.00	\$60,000.00	\$90,000.00	\$0.00
2. Director	\$80,000.00	\$48,000.00	\$5,000.00	\$27,000.00	\$0.00
3. Call Center Specialists (Temp. Coverage)	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
4. 2-1-1 Overtime Expenses	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5. 2-1-1 MFV Care Coordinator (2)	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00
6. HMG Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Follow-up counselor/Lead (2)	\$74,880.00	\$0.00	\$74,880.00	\$0.00	\$0.00
8. Head of Basic Needs	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00
9. 2-1-1 MFV Resource Manager	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
10. Operations Supervisor	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00
11. Database specialist	\$33,280.00	\$0.00	\$33,280.00		
12. 211 Care coordinator	\$41,600.00	\$0.00	\$41,600.00		
Subtotal Employee Compensation	\$799,760.00	\$275,000.00	\$394,760.00	\$130,000.00	\$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	\$54,272.16	\$28,972.16	\$25,300.00	\$0.00	\$0.00
Health Insurance - 02304	\$100,000.00	\$75,000.00	\$25,000.00	\$0.00	\$0.00
Retirement - 02201	\$21,283.20	\$17,083.20	\$4,200.00	\$0.00	\$0.00
Dental - 02301	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Workers Compensation - 02401	\$5,675.52	\$4,555.52	\$1,120.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$5,680.00	\$4,686.00	\$994.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$204,410.88	\$142,796.88	\$61,614.00	\$0.00	\$0.00
Total Employee Compensation	\$1,004,170.88	\$417,796.88	\$456,374.00	\$130,000.00	\$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	\$48,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$225,000.00	\$80,000.00	\$104,899.03	\$10,000.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00
Other - (UWW & UWof Annual Dues)	\$40,500.00	\$40,500.00	\$0.00	\$0.00	\$0.00
Office Expenses					
Office and Other Supplies - 05101	\$1,500.00	\$1,100.00	\$400.00	\$0.00	\$0.00
Postage - 04101	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training & Conferences - 05401	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$1,500.00	\$750.00	\$750.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses					
Local Mileage - 04021	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	\$37,694.00	\$37,694.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Service Point Database & CRM)	\$24,000.00	\$14,000.00	\$0.00	\$10,000.00	\$0.00
Direct Client Expenses - 08301					
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$485,044.00	\$278,894.00	\$156,049.03	\$20,000.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)					
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Direct Expenses Total	\$1,496,714.88	\$696,690.88	\$619,923.03	\$150,000.00	\$0.00
Percent of Budget	100.0%	46.5%	41.4%	10.0%	0.0%

Agape Community Health Center, Inc.

FY 2021-2022 City Direct Appropriation 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 Request: \$160,000.00

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 approved Program budget 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 (10.7%) compared to Florida residents (9.4%) have been told they are pre-diabetic.¹ Moreover, of Florida’s 67 counties, Duval ranks #45 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 2021-2022, 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 21/22 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](#)

Agape Community Health Center, Inc.

FY 2021-2022 City Direct Appropriation Term Sheet

Table 1: Other Funding Sources Applied for or Contributed to Agape’s Primary Care Services Program

FUNDING TYPE	COJ FUNDING	MATCH DESCRIPTION	AHCA STATE	TOTAL FUNDING
LIP	\$119,869	Initial Local Intergovernmental Transfer	\$154,758.00	\$274,627.00
CITY	\$40,131	City Contribution	\$0	\$40,131.00
		Sub-Total Impact		
HRSA	\$0	Local services partnership	\$0	\$2,172,828.00
TOTAL	\$160,000		\$154,758.00	\$2,487,586.00

- \$119,869 will be used as our Intergovernmental Transfer (IGT) for FQHC LIP funding from AHCA, and we will receive an additional \$154,758. These combined funds will be used for Emergency Room Diversion and Preventative Care.
- \$40,131 will be used for Labs and Diagnostic Testing.

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 750. 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’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 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 the approved Program budget will require City Council approval.

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

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

FY 2021-2022 City Grant Proposal Term Sheet

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

Program Name: Homeless Continuum of Care (Urban Rest Stop) (the “Program”)

City Funding Request: \$270,000.00

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:

The Urban Rest Stop is a collaboration between Sulzbacher, the Mental Health Resource Center (MHRC) Link and Quest program, and the City of Jacksonville. This 6,000 square foot space located on the Sulzbacher main campus includes a large 15 stall shower and 10 stall bathroom as well as laundry facilities, a large outdoor deck, a large multi-purpose room and a large area perfect for Link/Quest’s 15 person staff. This co-location 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 Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care. This funding request is for programmatic expenses for FY 2021-2022.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Through a partnership with the City of Jacksonville and Mental Health Resource Center, the local CoC single point of coordinated entry is the Urban Rest Stop. The Urban Rest Stop is run by Mental Health Resource Center and is located on the Sulzbacher main campus. The Urban Rest Stop is designed to assist individuals who are homeless with finding and obtaining housing and mental health services. This program 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 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. This co-location 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 Library). This also eliminates transportation as a barrier to care for clients and facilitate the delivery of services. Clients are assessed, referred, and linked to services and are also able to get meals and medical care.

This innovative collaboration directly addresses not only the goal of 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 co-locating the agency that intakes all clients into the homeless service system with the largest and most comprehensive provider of services for this population.

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

FY 2021-2022 City Grant Proposal Term Sheet

PROGRAM COSTS/PAYMENT TERMS: See the attached FY 2021-2022 Budget Form.

The Homeless Continuum of Care Project, the Urban Rest Stop (URS) toward which these funds are to be used includes:

- **Weekend hours** - Total cost of 3 staff persons x \$18/hr. x 24 hours each/week x 52 weeks = \$67,392.00. Of this, COJ to fund 2 staff persons x \$18/hr. x 16 hours each/week x 52 weeks = \$29,952.00
- **Maintenance staff** - 2 hours/day x \$11.00/hour x 365 day = \$8,030.00
- **Urban Rest Stop Program Director, to provide oversight and direction to the program, figured at annual salary of \$65,000.00**
- **Benefits** for weekend staff and Urban Rest Stop Program Director, figured at 28% of salary = \$37,070.00. Of this, COJ to fund \$26,586.00
- **Utility Costs** - 8,000 SF x \$.1911/month/SF x 12 months, to include all pavilion, booth, and library space, = \$18,346.00
- **Maintenance/Janitorial Supplies**, figured at \$250/year.
- **Program Supplies** - Total cost of detergent, soap, shampoo, towels, cleaning supplies and paper products, figured at \$25,000/year. Of this, COJ to fund \$18,146.00
- **JSO Officer (weekdays)** - Total cost of \$99,450.00 for a JSO officer on site rotation during the day (\$45/hour x 40 hours/week x 52 weeks, plus scheduler fee of \$225 every two weeks). Of this, COJ to fund \$75,214.00
- **JSO Officer (weekends)** - Total cost of \$56,160.00 for a JSO officer on site rotation during the day (\$45/hour x 24 hours/week x 52 weeks). Of this, COJ to fund \$28,476.00

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, food detailed above were purchased and this resulted in a person received emergency shelter, a person was rehoused, meals were provided, 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:

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.

In the last year, the Urban Rest Stop has extended hours to be open 7 days per week, including 12 hours per day on Saturdays and Sundays. The storage facility opened in February of 2021. We have 120 lockers for people experiencing street homelessness to utilize, free of charge, to store their belongings. 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 (meaning non-residents of Sulzbacher) has risen from an average of 20,000 meals per month at the beginning of 2020 to 27,000 meals per month.

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:
 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 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Weaver Match Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Weekend Staff (3 staffpersons)	\$67,392.00	\$67,392.00	\$67,392.00	\$37,440.00	\$0.00	\$29,952.00	\$0.00	\$0.00
2 Maintenance Staff	\$8,030.00	\$8,030.00	\$8,030.00	\$0.00	\$0.00	\$8,030.00	\$0.00	\$0.00
3 Urban Rest Stop Program Director	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
4 Additional hours for weekend staff and JSO	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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	\$75,422.00	\$190,422.00	\$190,422.00	\$37,440.00	\$0.00	\$102,982.00	\$0.00	\$50,000.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$5,155.00	\$10,122.00	\$10,122.00	\$2,880.00	\$0.00	\$7,262.00	\$0.00	\$0.00
Health Insurance - 02304	\$9,266.00	\$18,210.00	\$18,210.00	\$5,152.00	\$0.00	\$13,058.00	\$0.00	\$0.00
Retirement - 02201	\$1,213.00	\$2,383.00	\$2,383.00	\$674.00	\$0.00	\$1,709.00	\$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	\$1,719.00	\$3,376.00	\$2,421.00	\$0.00	\$0.00	\$2,421.00	\$0.00	\$0.00
Workers Compensation - 02401	\$843.00	\$1,655.00	\$2,142.00	\$955.00	\$0.00	\$1,187.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$674.00	\$1,324.00	\$1,417.00	\$468.00	\$0.00	\$949.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$18,870.00	\$37,070.00	\$37,070.00	\$10,484.00	\$0.00	\$26,586.00	\$0.00	\$0.00
Total Employee Compensation	\$94,292.00	\$227,492.00	\$227,492.00	\$47,924.00	\$0.00	\$129,568.00	\$0.00	\$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	\$18,346.00	\$18,346.00	\$18,346.00	\$0.00	\$0.00	\$18,346.00	\$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 - Janitorial Supplies	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	\$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
87	\$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
Client Transportation	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
Equipment Expenses								
Rental & Leases - Equipment - 04402 Rental of Washers/Dryers	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$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 - Breakfasts	\$31,200.00	\$31,200.00	\$31,200.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food - Lunches	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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 Temporary Supportive Housing	\$50,000.00	\$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	\$25,000.00	\$6,854.00	\$0.00	\$18,146.00	\$0.00	\$0.00
Other Expenses								
Other - Security - JSD Officer Weekdays	\$99,450.00	\$99,450.00	\$99,450.00	\$24,236.00	\$0.00	\$75,214.00	\$0.00	\$0.00
Other - Security - JSD Officer Weekends	\$58,180.00	\$58,180.00	\$58,180.00	\$27,684.00	\$0.00	\$30,496.00	\$0.00	\$0.00
Other - Security - Solruga facility for client's possessions	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Total Operating Expenses	\$296,846.00	\$408,546.00	\$408,546.00	\$108,114.00	\$0.00	\$140,432.00	\$0.00	\$160,000.00
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	\$303,838.00	\$837,038.00	\$837,038.00	\$167,038.00	\$0.00	\$270,800.00	\$0.00	\$210,000.00
Percent of Budget			100.0%	24.7%	0.0%	42.4%	0.0%	33.0%
Last Modified: 02/11/2020								

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

Goodwill Industries of North Florida, Inc. A-STEP program

FY 2021-2022 City Grant Proposal Term Sheet

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

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

City Funding Request: \$225,000.00

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: “*Access without Support is not opportunity*” –Dr. Vincent Tinto. This is the core philosophy of the A-STEP program. A-STEP is a highly effective and cost-efficient workforce preparation program that takes the most disadvantaged adults past entry-level employment to a sustainable career. Unique to workforce development programs, A-STEP is an evolution of lessons learned through Goodwill’s 80 year history in workforce development and experience operating five GoodCareers free walk-in full service career centers. The program represents Goodwill’s commitment to assist people to not just get jobs, but to get better jobs. A-STEP’s demographics target adults 18 years and up. (The typical post-secondary engagement programming cut off is 24 years of age). The majority of candidates are the working poor including single parents living below national poverty guidelines, as well as returning citizens looking to rebuild their lives.

A-STEP offers in-depth evaluation of skills, interest and resources needed for enrollment in post-secondary education. Once enrolled the candidates are provided with intensive case-management and support through the completion of a first certificate or degree related to realistic opportunities for employment. This is accomplished through a pragmatic design ensuring the integration of important resources. These services and resources include:

- Find immediate employment, if needed
- Enrollment in GED classes, if needed
- Career assessment & readiness skills, computer skills, resume soft skills and interview techniques
- Northwest A-STEP Candidates will receive one-on-one financial counseling through Goodwill’s designation as a Financial Opportunity Center (FOC) through HUD
- College program enrollment
- Secure wrap-around services if needed for candidate success (Including external dollars from scholarship programs or donor support)
- Gap funding (\$2,000 for needs not typically supported: childcare, transportation, tuition or books)
- Placement in employment and tracking success for 3 years

PROGRAM SCOPE OF WORK AND DELIVERABLES: Goodwill is partnering with Operation New Hope to enroll returning citizens in a Commercial Vehicle Driving program at FSCJ. Graduates will be hired by Goodwill Transportation or partner agency and will receive on-the-job training and will build work history.

- Goodwill is partnering with Sulzbacher Village to enroll students in a Medical Assistant program to begin August 30, 2021. Students will train at Sulzbacher’s Pediatric Health Center. Graduates will be offered employment by Sulzbacher or a major healthcare provider.
- A-STEP is partnering with the Literacy Alliance of Northeast Florida, Inc. to provide Digital Literacy Classes and TABE tutoring for students who wish to improve their skills before starting a certification or degree program.

PROGRAM COSTS/PAYMENT TERMS: Goodwill is asking for \$225,000 in budget year 2021-2022 to continue dedicated services in Jacksonville’s northwest quadrant (zip codes 32205, 32208, 32209, 32218, 32219 & 32354). An A-STEP College Navigator is embedded in the Emmett Reed Center, 1093 W Sixth Street. Funds allow A-STEP to transform lives of candidates living in the region. Funding includes \$75,627.00 to cover a full-time College Navigator salary, including taxes and benefits, as well as 20% of program management; \$125,000.00 in “gap funding” (an average of \$2,000 per candidate), Gap funding includes needs not typically supported such as childcare, transportation, GED

Goodwill Industries of North Florida, Inc. A-STEP program

FY 2021-2022 City Grant Proposal Term Sheet

classes; as well as vocational workshops; \$1,000.00 for supplies and \$23,373.00 for financial coaching through Goodwill's FOC. Our intended outcome is to serve 65 residents in the priority zip codes in budget year 2021-2022.

PROGRAM IMPACT & REPORTING: The 2020-2021 funding began on October 1, 2020. A-STEP has one College Navigator solely dedicated to supporting candidates in Jacksonville's northwest quadrant. These candidates also receive support from a Financial Coach and the extended A-STEP Team.

- During the first three quarters, city dollars have been invested in 44 candidates for student support to earn a first certification or degree.
- During the first three quarters, A-STEP has engaged with 87 adults in the northwest quadrant interested in a workforce certification or degree program.
- Current statistics: 6 students graduated as Certified Nursing Assistants, 3 more are expected to graduate in Q4
- A-STEP has referred 10 adults to GED classes
- 35 candidates are receiving personalized financial coaching
- In Quarter 3, student enrollment has almost tripled as compared to Quarter 1 and Quarter 2 combined. College campuses are re-opening after COVID-19. Some classes are transitioning from online to in person and class sizes are slowly expanding while still following CDC safety protocols. Most A-STEP candidates tend to be more successful when learning in a traditional classroom environment.

The A-STEP team meets bi-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 is reported to the city quarterly. Goals of the program for 2021-2022 are: 65 candidates enroll to pursue a first degree or industry certification; 80% of the enrolled candidates to successfully graduate; 90% to obtain employment; 80% to participate in financial coaching workshops; Typical earnings increase by 45% after success program completion and employment.

Goodwill generates increased awareness for A-STEP through word of mouth referrals from current A-STEP candidates. In addition, Goodwill promotes the A-STEP program through in-store marketing, printed collateral and public service announcements aired on local television stations. A-STEP College Navigators are visiting other northwest area organizations to deliver A-STEP marketing materials and develop relationships. In 2021-2022 A-STEP will pursue new partnerships with local organizations to provide industry certifications.

A-STEP is modeled after Take Stock In Children (TSIC), a state-wide mentoring and scholarship program.

In 2018, the state of Florida engaged the Luminary Evaluation Group to conduct an independent evaluation in which Take Stock in Children's model was assessed in the context of current research in the areas of youth mentoring, college readiness, college success and completion. (*Reference: Take Stock in Children Formative Evaluation Results 2017-2018, Luminary Evaluation Group, January*)

The TSIC model is the basis for Goodwill's A-STEP program. The foundation for both programs is built from the ability to meet each individual where they are at, determine their unique barriers and create a pathway forward towards successful education. A-STEP provides motivated adults mentoring and intensive case management through the A-STEP College Navigators. College Navigators provide assistance with college advising, program enrollment, financial aid, employment, childcare and other life issues. This one-on-one assistance allows candidates a place to turn for assistance with obstacles and challenges that may otherwise derail their academic success.

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 and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or the Program budget will require City Council approval.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency: Goodwill Industries of North Florida, Inc.

Program Name: A-STEP

Agency Fiscal Year: October 1, 2021 - September 30, 2022

BUDGET

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	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)								
1 Chief Mission Officer	\$0.00	\$25,000.00	\$30,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
2 Mission Development Director	\$0.00	\$0.00	\$5,048.00	\$5,048.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Program Manager	\$0.00	\$0.00	\$57,000.00	\$51,300.00	\$0.00	\$5,700.00	\$0.00	\$0.00
4 College Navigator	\$0.00	\$0.00	\$42,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,720.00
5 College Navigator	\$0.00	\$0.00	\$42,720.00	\$0.00	\$0.00	\$0.00	\$42,720.00	\$0.00
6 College Navigator	\$0.00	\$0.00	\$42,720.00	\$42,720.00	\$0.00	\$0.00	\$0.00	\$0.00
7 College Navigator	\$40,072.74	\$42,720.00	\$42,720.00	\$0.00	\$0.00	\$42,720.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$40,072.74	\$67,720.00	\$262,928.00	\$114,068.00	\$0.00	\$83,420.00	\$42,720.00	\$42,720.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$3,079.04	\$3,119.00	\$19,346.00	\$8,255.00	\$0.00	\$4,852.00	\$3,119.00	\$3,119.00
Health Insurance - 02304	\$2,962.11	\$4,920.00	\$19,320.00	\$4,560.00	\$0.00	\$4,920.00	\$4,920.00	\$4,920.00
Retirement - 02201	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$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	\$1,850.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$686.49	\$1,410.00	\$8,408.00	\$3,495.00	\$0.00	\$2,060.00	\$1,410.00	\$1,410.00
Unemployment Taxes - 02501	\$141.76	\$231.00	\$896.00	\$95.00	\$0.00	\$342.00	\$231.00	\$231.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$6,868.40	\$9,680.00	\$51,872.00	\$20,305.00	\$0.00	\$12,207.00	\$9,680.00	\$9,680.00
Total Employee Compensation	\$46,941.14	\$77,400.00	\$314,800.00	\$134,373.00	\$0.00	\$75,627.00	\$52,400.00	\$52,400.00
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	\$4,500.00	\$4,500.00	\$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 - 04503	\$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	\$500.00	\$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
Office Expenses								
Office and Other Supplies - 05101	\$33.83	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$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	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05215	\$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	\$1,200.00	\$1,200.00	\$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	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$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	\$2,500.00	\$2,500.00	\$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	\$6,000.00	\$6,000.00	\$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	\$34,874.53	\$100,000.00	\$280,000.00	\$100,000.00	\$0.00	\$125,000.00	\$0.00	\$44,000.00
Client Personal	\$27,359.44	\$46,600.00	\$48,375.00	\$25,000.00	\$0.00	\$23,375.00	\$0.00	\$0.00
Client Other (Please describe)	\$105.00	\$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	\$62,572.50	\$147,600.00	\$344,073.00	\$160,700.00	\$0.00	\$146,373.00	\$0.00	\$44,000.00
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	\$6,000.00	\$6,000.00	\$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	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$106,514.94	\$226,000.00	\$664,873.00	\$291,073.00	\$0.00	\$226,000.00	\$52,400.00	\$86,400.00
Percent of Budget			100.0%	43.8%	0.0%	33.8%	7.9%	14.8%

Last Modified: 02/11/2020

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

First Coast Crime Stoppers, Inc. – First Coast Crime Stoppers

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: First Coast Crime Stoppers, Inc. (“Recipient”)

Program Name: First Coast Crime Stoppers (the “Program”)

City Funding Request: \$150,000.00

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:

The Program has been primarily funded through additional fines imposed by the courts, but this funding no longer meets all our needs for operating effectively and paying rewards. The heart of our Program is providing individuals the ability to provide information about crime and criminals to law enforcement, while remaining totally anonymous. We offer rewards of up to \$3,000 for information that leads to an arrest.

Our funding has decreased over the past years, as fines imposed by the courts have not been collected. With the lasting effects of the pandemic this past year, collections have decreased significantly, and fundraisers have been difficult to hold. Therefore, our funds are not sufficient to cover the costs of operating the Program properly on an annual basis.

We utilize many methods to advertise the Program, such as bus shelters and JTA bus wraps. We have cut back on advertising and promotional materials distributed at public events. We would like to be able to reinstate and add to our promotional program and operational needs during this year.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Criminal informants are offered rewards up to \$3,000 for information that leads to an arrest. Rewards up to \$5,000 may be paid for some exceptional and heinous murder cases.

We are striving to reach all parts of the Jacksonville community to bring awareness of the program and to assist law enforcement with the arrest of criminals. The community will be reached through promotional materials and advertising will be provided at numerous public events. Program marketing will be placed through public transportation, Tax Collector offices, billboards, mailings and news media.

PROGRAM COSTS/PAYMENT TERMS:

The Office of Grants and Compliance of the Department of Finance and Administration shall oversee the project described herein and the Program for advertising. The City will reimburse the Recipient for up to \$150,000 of Program printing and advertising expenditures. Reimbursable expenditures include billboard, bus wraps and bus shed advertising. In addition, there will be advertising in Tax Collector offices, mailings, event programs and media. A narrative report will be submitted with each reimbursement request providing an overview of the Program activities and outcomes during the period for which reimbursement is sought.

First Coast Crime Stoppers, Inc. – First Coast Crime Stoppers

FY 2021-2022 City Grant Proposal Term Sheet

First Coast Crime Stoppers receives most of its funding from the State of Florida through court fines. We also receive funding from the Pre-Trial Intervention program through the State Attorney's Office and Jacksonville Sheriff's Office. Prior to the pandemic, we held two fund raisers per year to solicit private donations.

PROGRAM IMPACT & REPORTING:

First Coast Crime Stoppers, Inc. will be striving to reach the entire population of Duval County, approximately 976,000, to promote awareness of the Program and the "tip" telephone number (text-a-tip, website, mobile application) to encourage citizens to provide tips to solve crimes in their community. We will be utilizing various forms of advertising (i.e., billboards, newspaper ads, movie theater ads, brochures, promotional items, bus sheds, etc.) to reach the greatest number of people. Goals and objectives will be measured through monitoring of the number of tips received and the number of crimes solved. We will provide monthly and quarterly reporting.

In the previous year, we have paid for advertising on Motor Vehicle Network at five Duval County Tax Collector office locations, 25 Bus Shelters and 13 Billboard locations throughout Duval County. We have also paid for advertising on two buses and purchased five different types of promotional items (hand sanitizers, grocery bags, yard signs, static clings, pens). To date, the number of arrests and number of rewards paid have increased over the previous grant year.

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: _____
 Program Name: _____
 First Coast Crime Stoppers

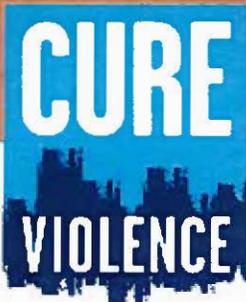
Agency Fiscal Year: _____

BUDGET

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	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)								
Executive Director	\$101,197.68	\$58,150.92	\$101,197.68	\$0.00	\$0.00	\$0.00	\$101,197.68	\$0.00
Office Manager	\$27,263.40	\$11,440.00	\$29,726.00	\$0.00	\$0.00	\$0.00	\$29,726.00	\$0.00
Bookkeeper	\$28,348.32	\$11,440.00	\$29,726.00	\$0.00	\$0.00	\$0.00	\$29,726.00	\$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	\$156,809.40	\$81,030.92	\$180,649.88	\$0.00	\$0.00	\$0.00	\$156,809.40	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$11,995.92	\$6,198.87	\$12,289.24	\$0.00	\$0.00	\$0.00	\$12,289.24	\$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	\$11,995.92	\$6,198.87	\$12,289.24	\$0.00	\$0.00	\$0.00	\$12,289.24	\$0.00
Total Employee Compensation	\$168,805.32	\$87,229.79	\$172,938.92	\$0.00	\$0.00	\$0.00	\$172,938.92	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$14,587.08	\$14,587.08	\$14,587.08	\$0.00	\$0.00	\$0.00	\$14,587.08	\$0.00
Telephone - 04181	\$19,500.00	\$19,500.00	\$8,840.00	\$0.00	\$0.00	\$0.00	\$8,840.00	\$0.00
Utilities - 04301			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$3,900.00	\$1,200.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$960.00	\$0.00
Postage - 04101	\$310.00	\$310.00	\$284.00	\$0.00	\$0.00	\$0.00	\$144.00	\$0.00
Printing and Advertising - 04801	\$170,204.00	\$260,104.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$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	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$11,629.50	\$11,138.57	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$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	\$500.00	\$500.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
Other - (Please describe) Schedule #1	\$43,200.00	\$39,900.00	\$20,567.50	\$0.00	\$0.00	\$0.00	\$14,832.50	\$0.00
Travel Expenses								
Local Mileage - 04021	\$2,990.00	\$2,990.00	\$2,990.00	\$0.00	\$0.00	\$0.00	\$2,990.00	\$0.00
Parking & Tools - 04028	\$4,000.00	\$0.00	\$4,920.00	\$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 - Schedule #2	\$0.00	\$0.00	\$175,781.01	\$0.00	\$0.00	\$0.00	\$175,195.88	\$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	\$274,220.58	\$353,629.65	\$383,628.58	\$0.00	\$0.00	\$150,000.00	\$222,148.48	\$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	\$443,025.90	\$440,859.44	\$566,568.51	\$0.00	\$0.00	\$150,000.00	\$395,068.38	\$0.00
Percent of Budget			100.0%	0.0%	0.0%	27.0%	71.0%	0.0%

Last Modified: 02/11/2020

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



VIOLENCE IS CONTAGIOUS; WE CAN
TREAT AND, ULTIMATELY, CURE VIOLENCE
USING A HEALTH APPROACH

cureviolence.org | #cureviolence

Cure Violence Jacksonville Suppliers and Scopes of Services FY 2021 - 2022

Grant Recipient #1: Cure Violence Global, Inc.

Service: Training and Technical Assistance

Cure Violence has provided an array of Training and Technical Assistance (TTA) to over 100 communities in over 10 countries. The services are adapted to each unique community based on the needs and capacity of the local partners. The following is a proposed TTA plan to implement two (2) new replication sites in coordination with Jacksonville Mayor's Office. Cure Violence's ultimate goal is to provide quality TTA services to assist in ending the violence epidemic.

Full Replication

Cure Violence will provide comprehensive and intensive training, support and guidance throughout the pre-implementation, implementation, and evaluation stages. This includes pre-implementation assistance (staffing patterns, staff recruitment planning and hiring guidance), onsite trainings, e-learning, peer learning, database management, conference participation, communications assistance, policy development and advocacy and overall project management. Cure Violence will provide its core training modules, as stipulated in the Schedule of Activities, which includes:

Training

- Violence Interruption and Reduction Training & Refresher Courses (VIRT)
- Management Training: Interruption and Outreach
- Database and Documentation
- Research / Analysis Support
- Conflict Mediation Techniques
- Recruitment of Highest Risk Individuals
- Engaging and Building Rapport with Highest Risk Individuals
- Risk Reduction Strategic Planning
- Utilization of data for strategic planning
- Utilization of data to evaluate performance outcomes and opportunities to advance the program

Technical Assistance

- Programmatic and data TTA
- Data Reports
- Site Visits
- Ongoing support (monthly calls)

Advanced Training

- Leading with Equity
- Spokesperson Training
- Addressing Trauma
- Building a Health System to Prevent Violence - Trauma Informed City

Cost: This TTA package is valued at **\$150,000**.

Travel, lodging, and administrative services are included in this cost.

Term: October 1, 2021 through September 30, 2022

Grant Recipient #2: Family Foundations of Northeast Florida, Inc.

Service: Mental Health and Financial Wellness Services

Family Foundations proposes to provide mental health and financial wellness services to Cure Violence team members at the three proposed sites: Bridges to Cure, Noah’s Ark, and the Potter’s House. 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.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. Group Sessions: Mandatory weekly group counseling sessions will be conducted at each **Cure Violence** site. These sessions provide opportunities for program staff to discuss a variety of topics, feelings, and emotions to help them learn how to manage the stress and anxiety experienced during their work in the community. Sessions focus on building interpersonal skills and teamwork and also provides participants with tools and techniques to address their emotions, manage conflict, and de-escalate tense situations.

Group sessions also address management/supervisor and staff issues. Participants learn how to address concerns with management in a pro-active and constructive manner and learn how to resolve conflict with management and co-workers.

Finally, group session address home/domestic issues as we have learned during the past year that these issues have impact on the participants’ abilities to successfully fulfill their roles in the program. Participants learn how to balance work and home priorities and also how to separate/compartmentalize issues so as not to have negative impact on either.

2. Individual Sessions: Individual counseling sessions will be offered to all participants. Participation in these sessions will be voluntary and at the request of the participant. Participants may also be referred by Program Management to address work/disciplinary issues. Each participant 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: Bi-monthly educational workshops are designed to provide a series of skills and decompression techniques to help team members deal with life events so that they can focus on the primary work that they do in the community. Workshops will be developed/facilitated to address topics/issues experienced by Cure Violence participants. Topics will also adhere to Cure Violence's national program model. Below is a partial list of sessions/topics that will be conducted.

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 Team Members with accessing community resources to address personal/family needs. This may include accessing food, housing, or other benefits.

5. Financial Education: The goal of the Financial Education/Coaching sessions is to help participants change their behavior with money. Family Foundations will conduct two 6-week sessions on basic financial skills and concepts to include topics such as: developing a sustainable budget, principals of savings, understanding credit/credit scores, responsible use of credit/debt, and homeownership. In addition, participants will complete **Credit When Credit is Due**, a self-paced course about the responsible use of credit. At the completion of the course, participants can add a note to their credit file and potentially receive a boost in their credit score.

6. Financial Coaching/Counseling: Participants will receive individual coaching/counseling to assist them in reaching specific financial goals. Each participant will receive a minimum of 4 counseling sessions. Participants will develop a budget and savings plan and a work plan will be developed to assist them in reaching their goals. Participants with more complex financial goals/issues will receive financial coaching services which are designed to assist the client over a longer period of time.

Team Members interested in home ownership will be able to participate in Family Foundations' Homebuyer's Club. The Club works with participants to prepare and qualify for buying a home.

PROGRAM COSTS/PAYMENT TERMS:

- 1 - Full-time Master's level or Licensed Mental Health Counselor's time - The counselor will be responsible for conducting group educational sessions, crisis intervention/de-briefing sessions, and case management services. The counselor will also provide individual counseling services for Cure Violence team members requesting services.
- 1 - Full-time Financial Coach/Counselor – The coach/counselor will conduct group educational sessions to provide basic tools on money management. The coach/counselor will also provide initial individual financial assessments for all staff and conduct individual sessions for Cure Violence team members requesting services.
- 1 – PT Case Manager – The case manager will work with Cure Violence team members to coordinate access to resources for food, housing, emergency assistance, etc. The case manager will also support the counselors in conducting workshops and coordinating counseling sessions.
- Finance & Administration Manager – An allocation of the manager's time will be included to support grant administration, billing, and reporting.

PROGRAM IMPACT & REPORTING:

i. Proposed objectives for the program

Mental Health and Life Skills

- 95% of staff will participate in weekly group sessions at each site
- 95% of staff will participate in bi-monthly educational workshops
- 75% of participants will indicate increased knowledge of de-escalation skills
- 100% of participants will complete Mental Health First Aid Training
- 40% of will participate in individual counseling sessions o 100% of individual counseling participants will receive a comprehensive assessment and evaluation

Financial Wellness and Education

- 60% of participants will complete the 6-week financial education series
- 90% of staff will participate in individual counseling sessions
- 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

(all participants may receive items above regardless of their on-going participation in individual counseling)

- 30% of participants who begin individual counseling will request assistance with housing counseling/education or debt management

ii. During the current fiscal year, Family Foundations has achieved the following through the end of June:

- a. conducted 8 financial education sessions
- b. provided individual financial coaching/counseling to 24 individuals
- c. provided 220 individual mental health counseling sessions to 15 individuals
- d. conducted 18 psychoeducational sessions
- e. conducted 80 weekly sessions at Bridges to Cure and Noah's Ark

iii. Family Foundations' role in the Cure Violence program does not have a direct impact on residents; our role is to provide support to the staff of the programs which allows them the emotional and financial stability needed to effectively perform their jobs. The impact on residents is therefore measured by the reduction in violence achieved by the direct services performed by the Cure Violence team members. The ultimate goal is to create safer communities throughout Jacksonville, and specifically in the communities in which Cure Violence operates.

Term: October 1, 2021 through September 30, 2022

Cost: The program cost is **\$192,995**. Family Foundations is requesting **\$180,000** from the City of Jacksonville. The remaining funds will be provided through agency funding and an allocation of funding from a small private grant.

Additional Grant Terms and Conditions: Each of the Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1, 2, 4, and 5 of the Jacksonville *Ordinance Code*, and the terms and conditions of any contract entered into between the City and each Recipient. The Recipients 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 Cure Violence

Lead Agency: Family Foundations of Northeast Florida, Inc.

Program Name: Cure Violence

Categories and Line Items	Total Cost of Program FY 2020-2021	Agency Provided Funding	Funding Partners	
			City of Jacksonville (City Grant)	Private Foundation Funding
I. Employee Compensation				
Weekly Group Sessions	\$45,000.00	\$0.00	\$45,000.00	\$0.00
Individual Counseling Sessions	\$28,000.00	\$0.00	\$28,000.00	\$0.00
Educational Workshops	\$12,500.00	\$0.00	\$12,500.00	\$0.00
Case Management	\$7,500.00	\$0.00	\$7,500.00	\$0.00
Financial Education/Coaching	\$20,600.00	\$0.00	\$20,600.00	\$0.00
Financial Management	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Subtotal Employee Compensation	\$118,600.00	\$0.00	\$118,600.00	\$0.00
Taxes and Fringe Benefits	\$23,720.00	\$0.00	\$23,720.00	\$0.00
Subtotal Taxes and Benefits	\$23,720.00	\$0.00	\$23,720.00	\$0.00
Total Employee Compensation	\$142,320.00	\$0.00	\$142,320.00	\$0.00
II. Operating Expenses				
Occupancy Costs	\$3,600.00	\$1,800.00	\$1,800.00	\$0.00
Equipment Lease	\$3,500.00	\$1,750.00	\$1,750.00	\$0.00
Mileage	\$350.00	\$0.00	\$350.00	\$0.00
Client Management System	\$2,200.00	\$1,100.00	\$1,100.00	\$0.00
IT Services/Support	\$2,300.00	\$1,150.00	\$1,150.00	\$0.00
Program Expenses				
Educational Materials	\$4,600.00	\$0.00	\$2,300.00	\$2,300.00
Team Building	\$2,580.00	\$0.00	\$2,580.00	\$0.00
Meeting Expenses	\$6,400.00	\$0.00	\$3,200.00	\$3,200.00
Total Operating Expenses	\$25,530.00	\$6,800.00	\$14,230.00	\$6,500.00
Program Overhead	\$25,145.00	\$870.00	\$23,450.00	\$825.00
Direct Expenses Total	\$192,995.00	\$6,670.00	\$180,000.00	\$6,325.00

Grant Recipients 3, 4 and 5:

Grant Recipient 3: The Potter's House Community Development Empowering Center

Grant Recipient 4: Bridges to the Cure, LLC

Grant Recipient 5: Reintegration Solutions, Inc. d/b/a Noah's Ark Project

Service: Execution and operation of the Cure Violence Public Health Model

**Scope of Services
Cure Violence Public Health Model**

This Scope of Work Statement outlines services to be provided by The Potter's House Community Development Empowering Center (TPHCDEC), Bridges to the Cure, LLC (BTTC) and Reintegration Solutions (d/b/a Noah's Ark Project) to stop (if possible) or reduce the shootings and killings occurring in northwest, eastside and westside Jacksonville neighborhoods.

The Potter's House Community Development Empowering Center (TPHCDEC), Bridges to the Cure, LLC (BTTC) and Reintegration Solutions (d/b/a Noah's Ark Project) assert that the elimination of violence is part or all of its written mission statement and to that end agrees to

implement the Cure Violence public health model and all its components with fidelity. The three components to the model are as follows:

- Interruption of violent conflicts
- Changing behaviors of high risk individuals
- Changing community norms

The provider deliverables within the components of the model include:

1. Interruption of Violent Conflicts

Trained staff from the community know as violence interrupters prevent shootings and killings by detecting and interrupting potentially lethal conflicts in the community and mediating them to a peaceful end.

- Respond to violent incidents to prevent retaliations
- Mediate ongoing conflicts
- Follow up to maintain peace

2. Changing Behaviors of High-risk Individuals

Outreach workers identify people at the highest risk for violence and work side by side with them to reach and maintain a non-violent path to conflict resolution.

- Challenge thinking on use of violence
- Provide support at critical times
- Connect with job opportunities and social services

3. Changing Community Norms

Violence Interrupters and outreach workers engage community leaders, residents, business owners, faith leaders, social service providers, and those at highest risk to reject the idea of violence as an acceptable behavior to resolve conflict in their neighborhood.

- Respond to every shooting
- Organize community activities
- Spread positive norms

Food Disclaimer:

Backup documentation must be provided for all food expenditures. Expenditures for food will not exceed 5% of the total amount.

Term: October 1, 2021 through September 30, 2022

Cost: \$2,400,000

\$800,000 - The Potter's House Community Development Empowering Center

\$800,000 - Bridges to the Cure, LLC

\$800,000 - Reintegration Solutions, Inc. d/b/a Noah's Ark Project

Additional Grant Terms and Conditions: Each of the three Recipients' expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1, 2, 4, and 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.

The Potter's House Community Development Empowering Center - FY2022 Budget	
I. Employee Compensation	
Personnel	Annual
Subtotal Employee Compensation	\$ 485,000.00
Subtotal Taxes and Benefits	\$ 126,500.00
Total Employee Compensation	\$ 611,500.00
II. Operating Expenses	
Occupancy Expenses	\$ 46,000.00
Office Expenses	\$ 63,500.00
Equipment	\$ 25,000.00
Travel Expenses	\$ 10,000.00
Direct Client Expenses	\$ 35,000.00
Total Operating Expenses	\$ 179,500.00
Total Capital Outlay	\$ 9,000.00
Expenses Total	\$ 800,000.00

Bridges to the Cure, LLC - FY2022 Budget	
I. Employee Compensation	
Personnel	Annual
Subtotal Employee Compensation	\$ 528,500.00
Subtotal Taxes and Benefits	\$ 126,000.00
Total Employee Compensation	\$ 654,500.00
II. Operating Expenses	
Occupancy Expenses	\$ 60,100.00
Office Expenses	\$ 43,000.00
Equipment	\$ 2,000.00
Travel Expenses	\$ 6,400.00
Direct Client Expenses	\$ 29,000.00
Total Operating Expenses	\$ 140,500.00
Total Capital Outlay	\$ 5,000.00
Expenses Total	\$ 800,000.00

Reintegration Solutions of Jacksonville, Inc. d/b/a Noah's Ark Project - FY2022 Budget	
I. Employee Compensation	
Personnel	Annual
Subtotal Employee Compensation	\$ 510,000.00
Subtotal Taxes and Benefits	\$ 135,000.00
Total Employee Compensation	\$ 645,000.00
II. Operating Expenses	
Occupancy Expenses	\$ 51,000.00
Office Expenses	\$ 38,500.00
Equipment	\$ 10,000.00
Travel Expenses	\$ 19,400.00
Direct Client Expenses	\$ 32,100.00
Total Operating Expenses	\$ 151,000.00
Total Capital Outlay	\$ 4,000.00
Expenses Total	\$ 800,000.00

LISC Jacksonville – Small Business Equity Fund for Jacksonville

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: LISC Jacksonville (“Recipient” or “LISC”)

Program Name: Small Business Equity Fund for Jacksonville (the “Program” or the “Fund”)

City Funding Request: \$1,000,000.00

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:

Capital is critical to small business growth and success, but many businesses located in or primarily serving low income or underserved neighborhoods don’t have access to capital because their communities have been historically locked out of economic opportunity. Consequently, these businesses do not grow, fail in higher numbers, and if they survive at all they produce lower profits, hire fewer employees, and are less able to fuel wealth creation. The Small Business Equity Fund for Jacksonville will bridge this capital gap by creating an equity investment fund to empower the growth of small businesses from low income or underserved neighborhoods and, ultimately, build a sustainable investment model with the potential to seed wealth building in these communities.

Debt capital makes up the bulk of capital for small businesses, but small businesses from low income or underserved neighborhoods have more difficulty obtaining it than other businesses. Gaps also exist in access to equity capital.

With access to debt and equity limited, entrepreneurs frequently rely on their personal wealth or that of their networks - so-called “friends and family” capital. This may come from savings, home equity, credit card advances or other disposable assets. But Jacksonville’s stark wealth gaps make this source of capital elusive for many entrepreneurs. These gaps compound the ability of small businesses to access “friends and family” capital.

The Program will provide access to growth capital for small businesses from historically low income or underserved neighborhoods to unlock their potential to grow, scale, create jobs and fuel wealth creation. LISC will invest in these businesses by providing them with grants in the form of patient capital, which act as substantial equity-like investments, but without the cost and loss of control that equity often requires. LISC plans to invest up to \$50,000 in at least 20 small businesses from historically low income or underserved neighborhoods.

This Program will:

- Build wealth for small business owners from historically low income or underserved neighborhoods;
- Create and retain sustainable jobs in small businesses;
- Measure results and document impact to quantify success in promoting inclusive growth; and
- Establish the investment thesis for a larger follow-on fund for these types of businesses.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

All small businesses that are located in or serve historically low income or underserved neighborhoods which businesses have 2 or more employees and a continuous operational history of more than 2 years in Duval County will be eligible for these grants. The LISC local office will open an application process for these businesses and make grant awards based on the application submitted, supplemented by additional due diligence.

LISC Jacksonville – Small Business Equity Fund for Jacksonville

FY 2021-2022 City Grant Proposal Term Sheet

- a. “Small business” is defined as a business which has less than \$2,000,000 in annual revenues.
- b. Investment Criteria – Businesses will be asked to submit a business/growth plan that outlines their plans for expansion and job creation in their communities. Businesses with realistic and promising ideas for investment will be favored in the selection. In addition to evaluating the business’s growth plan, LISC will consider the following:
 - i. Business Size – The Fund will target businesses with \$100,000 - \$2,000,000 in initial revenue.
 - ii. Business Stability – The Fund will review the business’s P&L, bank statements, balance sheets, and tax filings to determine the ability of the business to take on the investment;
 - iii. Business Longevity - The Fund will prioritize businesses that are pillars in their communities. Businesses must be at least 2 years old, however priority will be given to businesses that have been operating for at least 5 years.
 - iv. Background Searches – LISC will run background searches, including CLEAR, on any candidate business.
 - v. Employees – The Fund will prioritize businesses with at least 2 employees and business plans showing a clear path to hiring more employees post investment
 - vi. Community Impact – The Fund will prioritize businesses in sectors promoting positive economic growth and opportunity (i.e., a manufacturing business would receive a higher ranking than a liquor store)
- c. Monitor investment performance – LISC will provide quarterly updates regarding the status of the funded businesses.
- d. Conduct local check-ins with business owners – Bi-monthly.
- e. Provide direct technical assistance to small businesses – LISC will provide recipient businesses with technical assistance to ensure payment schedules are made and to monitor businesses for signs of trouble. In certain instances LISC will refer recipient businesses out to specific professionals, such as accountants, attorneys, etc. for additional assistance if the recipient business is unable to meet the contract requirements in a timely manner.

PROGRAM COSTS/PAYMENT TERMS:

In addition to any additional documentation or information required to be submitted pursuant to any contract between the City and LISC, LISC will submit invoices for reimbursement of its costs to administer the Program and for each grant awarded in accordance with the Program, along with the justification for the award and quarterly reports. The Program Budget is attached.

LISC Jacksonville – Small Business Equity Fund for Jacksonville

FY 2021-2022 City Grant Proposal Term Sheet

PROGRAM IMPACT & REPORTING:

LISC will monitor the businesses which receive the grant and report the following collective outcomes of the Program:

- Number and names of organizations supported;
 - Number and names of small businesses located in or serving historically low income or underserved neighborhoods and investment amounts;
- Geographic distribution of Program investments;
- Number of jobs created by small business recipients;
- Incremental revenues generated by small business recipients;
- Any follow-up investments in small business recipients from other funding sources;
- Pace of grant drawdown by each small business recipient;
- Breakdown of investments vs. administrative/other support by organization; and
- Recipient investment/entrepreneur profile(s)
- Provide up to \$50,000 grants to at least 20 small businesses

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's and Sub-Recipients' 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 and Sub-Recipients' 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:
 LISC Jacksonville
 Program Name:
 Impact Investment Fund

Agency Fiscal Year:
 January - December

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		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 Executive Director	\$0.00	\$0.00	\$33,592.25	\$0.00	\$0.00	\$20,155.35	\$0.00	\$13,436.90
2 Program Officer for Economic Development	\$0.00	\$0.00	\$46,750.00	\$0.00	\$0.00	\$41,556.85	\$0.00	\$5,193.15
3 Lending Officer	\$0.00	\$0.00	\$40,815.26	\$0.00	\$0.00	\$36,102.46	\$0.00	\$4,512.81
4 Finance Director	\$0.00	\$0.00	\$35,100.00	\$0.00	\$0.00	\$10,881.00	\$0.00	\$24,219.00
5 Administrative Assistant	\$0.00	\$0.00	\$10,342.12	\$0.00	\$0.00	\$0.00	\$0.00	\$10,342.12
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	\$186,599.84	\$0.00	\$0.00	\$108,895.85	\$0.00	\$57,703.98
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$12,729.57	\$0.00	\$0.00	\$8,315.22	\$0.00	\$4,414.35
Health Insurance - 02304	\$0.00	\$0.00	\$42,182.31	\$0.00	\$0.00	\$27,554.35	\$0.00	\$14,627.96
Retirement - 02201	\$0.00	\$0.00	\$8,319.98	\$0.00	\$0.00	\$5,434.78	\$0.00	\$2,885.20
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	\$63,231.86	\$0.00	\$0.00	\$41,304.35	\$0.00	\$21,927.51
Total Employee Compensation	\$0.00	\$0.00	\$229,831.50	\$0.00	\$0.00	\$150,000.00	\$0.00	\$79,631.50
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,300.00
Telephone - 04181	\$0.00	\$0.00	\$4,433.33	\$0.00	\$0.00	\$0.00	\$0.00	\$4,433.33
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) - 034	\$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 & 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
Recoverable Grants	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$100,000.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$867,733.33	\$0.00	\$0.00	\$850,000.00	\$0.00	\$117,733.33
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	\$1,197,364.83	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$197,364.83
Percent of Budget			100.0%	0.0%	0.0%	83.5%	0.0%	16.5%

Last Modified: 02/11/2020

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

Revised 02/11/2020

Volunteers in Medicine, Jacksonville – Expansion of Hours for VIM’s West Jax Clinic

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville (“Recipient” or “VIM”)

Program Name: Expansion of Hours for VIM's West Jax Clinic (the “Program”)

City Funding Request: \$144,065.00

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:

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:

Salaries/Wages

Medical Assistant (provides clinical support to physicians and nurses part time Tuesdays, Thursdays and Saturdays; maintains medical supply inventory; directs volunteer staff) - \$18,720.00

WestJax Medical Director (provides patient care and oversight part time Tuesdays, Thursdays and Saturdays. Ensures medical compliance; addresses labs and imaging results) - \$78,624.00

Volunteers in Medicine, Jacksonville – Expansion of Hours for VIM’s West Jax Clinic

FY 2021-2022 City Grant Proposal Term Sheet

Occupancy Expenses

Rent (monthly rate from ITR to cover utilities, rent and general site maintenance) -	\$18,000.00
Cleaning Cost (to have the clinic medical grade cleaned each night) -	\$3,600.00

Office Expenses

Office and Other Supplies (such as paper, pens, envelopes, staples, etc.) -	\$5,666.00
Printing and advertising Materials to promote the clinic to the community -	\$3,000.00

Direct Client Expenses

Client medicine (cost of non-narcotic medications for WestJax clients) -	\$9,455.00
Client Medical Supplies (cost of necessary medical supplies) -	\$7,000.00
Total Request -	\$144,065.00

PROGRAM IMPACT & REPORTING:

Our goal is to expand our hours to serve an additional 500 patients in 2021-2022. 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’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:
 Volunteers in Medicine, Jacksonville
 Program Name:
 Expansion of Hours for VIM's West Jax Clinic

Agency Fiscal Year:
 October 1, 2021-September 30, 2022

BUDGET

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	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)								
Medical Director VIM West Jax	\$18,600.00	\$31,320.00	\$78,624.00	\$0.00	\$0.00	\$78,624.00	\$0.00	\$0.00
Medical Assistant	\$9,000.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$18,720.00	\$0.00	\$15,280.00
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	\$28,600.00	\$65,320.00	\$112,624.00	\$0.00	\$0.00	\$97,344.00	\$0.00	\$15,280.00
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	\$28,600.00	\$65,320.00	\$112,624.00	\$0.00	\$0.00	\$97,344.00	\$0.00	\$15,280.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04406	\$15,000.00	\$1,800.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00
Telephone - 04181	\$2,000.00	\$360.00	\$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 - electrical works EMR	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Cleaning	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$900.00
Office Expenses								
Office and Other Supplies - 05101	\$11,060.00	\$6,766.00	\$6,766.00	\$0.00	\$0.00	\$5,666.00	\$0.00	\$1,100.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$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	\$1,000.00	\$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 - Medical Equipment	\$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 Medicine	\$9,455.00	\$12,175.00	\$12,175.00	\$0.00	\$0.00	\$9,455.00	\$0.00	\$2,720.00
Client Other Medical Supplies	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00
Total Operating Expense	\$45,115.00	\$35,601.00	\$61,441.00	\$0.00	\$0.00	\$46,721.00	\$0.00	\$4,720.00
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	\$71,715.00	\$100,921.00	\$164,065.00	\$0.00	\$0.00	\$144,065.00	\$0.00	\$20,000.00
Percent of Budget			100.0%	0.0%	0.0%	87.8%	0.0%	12.2%
Last Modified: 02/11/2020								

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

The Fire Watch Project, Inc – Veteran Suicide Prevention/Supportive Services to Fire Watch Council

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: The Fire Watch Project, Inc. (“Recipient”)

Program Name: Veteran Suicide Prevention/Supportive Services to Fire Watch Council (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: The Fire Watch Project, Inc. is a non-profit entity formed in 2020 to provide supportive services and assistance to the Fire Watch Council. The Fire Watch Council was created in October 2019 by Baker County, Clay County, Nassau County, St. Johns County, and the City of Jacksonville (the “Counties”) for the purpose of leading regional efforts for reducing veteran suicide rates in Northeast Florida. Over 6,000 military veterans have died by suicide each year since 2008 in the U.S., including more than 500 in Florida. The rate of veteran suicide is 1.5 times the rate of non-veteran suicide, and the highest rate, by an order of magnitude, is among veterans ages 18 to 34. Together, the Counties are home to over 1,500,000 residents and 150,000 U.S. military veterans. The Fire Watch Project’s mission is directly aligned with that of the Fire Watch Council and its founding Counties to prevent veteran suicide. The main strategy employed by both entities is to reach the goal of ending veteran suicide through *prevention*.

PROGRAM SCOPE OF WORK AND DELIVERABLES: Guided by the CDC’s Suicide Prevention Logic Model, the Fire Watch Project has provided supportive services to the Fire Watch Council when it launched two categories of programs – Community Coordination and Community Outreach.

Community Coordination. These programs focus on convening and coordinating stakeholders, including health care providers, veteran service organizations, businesses, and non-profits, to identify and close weaknesses in the resources and services available to our at-risk veterans. The Fire Watch Council’s first Coordination initiative was hosting a **Crisis Intercept Mapping** workshop developed by the Substance Abuse and Mental Health Services Administration (SAMHSA). This workshop, which has been held in New York and a dozen other municipalities, helps communities strengthen the delivery of evidence-based veteran suicide prevention practices. This intercept mapping started with Baker County in 2021 and the Fire Watch Project will coordinate with the Fire Watch Council to work with each of the other Counties in 2022 and 2023. Another Coordination activity is the collection and analysis of veteran suicide **Surveillance Data**. The Fire Watch Council obtained location-specific data in its 5-county region and engaged local data analytics firm NLP Logix to analyze the data and build a predictive model. This output is due August 2021 and will help the Fire Watch Council to establish a baseline to measure the success of its programs and to identify high risk veteran groups to inform future targeted outreach programming and resource allocation. This is anticipated to be the first time a local region has obtained this level of detailed veteran suicide data. Finally, a third Coordination program is the Fire Watch Council’s **Micro Grants** initiative to provide funding to other smaller veteran agencies.

Community Outreach. These programs will focus on reaching out to the vulnerable veteran population, connecting veterans to each other, and directing them to available resources. The first Outreach program was launched in April 2020 - a comprehensive digital guide to regional veteran resources. This **Veterans Resources Guide** is available at www.thefirewatch.org and is being maintained regularly. However, the cornerstone Outreach initiative - the key Veteran suicide prevention innovation - is the Fire Watch Council’s **Watch Stander** program. It was launched in May 2020 and is an upstream, on-line *and* in-person, early intervention network of veterans and civilian volunteers trained to identify risk factors of veterans in crisis and to direct those veterans to the resources they require, including the Veteran Crisis Line, 211 or those in the Veteran Resources Guide.

The Fire Watch Project, Inc – Veteran Suicide Prevention/Supportive Services to Fire Watch Council

FY 2021-2022 City Grant Proposal Term Sheet

PROGRAM COSTS/PAYMENT TERMS: The Fire Watch Council has an operating budget for FY22 (October 1, 2021 to September 30, 2022) of \$670,500. Since inception, The Fire Watch Council has identified 6 major sources of income:

1. The 5 Counties contributed a combined \$107,500 in 2020 and \$140,000 in 2021;
2. K9s For Warriors contributes in-kind services worth \$185,000 each year;
3. The Community Foundation for Northeast Florida gave the Fire Watch Council \$46,000 for the Watch Stander portal in the first year and \$18,000 for veteran suicide data collection this year;
4. CARES Act funding from COJ in the first year and Clay County this year; and
5. A Florida Defense Support Task Force grant in the amount of \$160,000 this year for programmatic expenses only.

These sources of income helped The Fire Watch Council deliver a \$350,000 budget in its first year, 2020. The Fire Watch Project and The Fire Watch Council are currently working toward a 2021 budget of \$600,000 for FY 2021-2022. The Fire Watch Council will be the recipient of a \$200,000 state appropriation, which will help it to deliver, in total, the \$686,000 program plan for FY 21-22. K9s For Warriors’ in-kind support will only continue through December 2021.

Regarding detailed County funding, the below shows the amounts contributed by each county in FY 2020 and FY 2021, as well as anticipated funding for FY 2022.

County	FY20	FY20	FY21	FY21	FY22	FY22	Number Veterans
	Contributed	Per Veteran	Contributed	Per Veteran	Estimates	Per Veteran	
City of Jacksonville	\$ 70,000	\$ 0.77	\$ 85,000	\$ 0.93	100,000	\$ 1.10	91,186
Baker County	\$ 10,000	\$ 3.70	\$ 10,000	\$ 3.70	10,000	\$ 3.70	2,705
Clay County	\$ 7,500	\$ 0.23	\$ 15,000	\$ 0.45	20,000	\$ 0.61	32,985
Nassau County	\$ 5,000	\$ 0.45	\$ 5,000	\$ 0.45	10,000	\$ 0.91	11,039
St Johns County	\$ 15,000	\$ 0.62	\$ 25,000	\$ 1.03	30,000	\$ 1.24	24,272
Total	\$ 107,500	\$ 0.66	\$ 140,000	\$ 0.86	170,000	\$ 1.05	162,187

PROGRAM IMPACT & REPORTING: The primary objective of The Fire Watch program plan is to reduce veteran suicide in the Counties by 25% over 3 years when compared against baseline veteran suicide data. In the interim, short term measurements recommended by the CDC Suicide Prevention Logic Model are applied, such as:

- Number of Early Intervention Gatekeepers (2,000 Watch Standers by end of 2021);
- Improvement in Knowledge Level of Gatekeepers (95% improvement, pre- vs. post-training);
- Number of Vetted Community Resources (available to at-risk veterans, > 400); and,
- Community Awareness (measured by web page visits, App users, social media posts).

As a direct result of this funding, The Fire Watch Council and The Fire Watch Project will work in coordination to serve 91,186 veterans and their families in Duval County.

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: The Fire Watch Project, Inc.

Program Name: Veteran Suicide Prevention

Agency Fiscal Year: FY22 (October 1, 2021 to September 30, 2022)

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		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)								
Program Operator / Data Entry	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$11,765.00	\$28,235.00	\$0.00
Executive Director	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00
Program Manager	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Program Evaluator	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
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	\$0.00	\$0.00	\$257,000.00	\$0.00	\$0.00	\$11,765.00	\$188,235.00	\$87,000.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$5,000.00
Health Insurance - 02304	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$8,000.00
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	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$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	\$38,500.00	\$0.00	\$0.00	\$0.00	\$28,500.00	\$13,000.00
Total Employee Compensation	\$0.00	\$0.00	\$295,500.00	\$0.00	\$0.00	\$11,765.00	\$188,735.00	\$100,000.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$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	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$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	\$5,882.00	\$4,118.00	\$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	\$261,470.00	\$0.00	\$0.00	\$0.00	\$261,470.00	\$0.00
Outreach Costs	\$0.00	\$0.00	\$17,647.00	\$0.00	\$0.00	\$17,647.00	\$0.00	\$0.00
Digital and Social Media	\$0.00	\$0.00	\$29,412.00	\$0.00	\$0.00	\$29,412.00	\$0.00	\$0.00
Micro Grants	\$0.00	\$0.00	\$26,471.00	\$0.00	\$0.00	\$26,471.00	\$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) Payroll and Accounting Services	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,882.00	\$4,118.00	\$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	\$5,000.00	\$0.00	\$0.00	\$2,941.00	\$2,059.00	\$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	\$375,000.00	\$0.00	\$0.00	\$88,235.00	\$286,765.00	\$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	\$675,500.00	\$0.00	\$0.00	\$100,000.00	\$470,500.00	\$100,000.00
Percent of Budget			100.0%	0.0%	0.0%	14.9%	70.2%	14.9%

Last Modified: 02/11/2020

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

The Pollock Group, LLC for 2022 The Florida Black Expo

FY 2021-2022 City Grant Proposal Term Sheet

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

Program Name: 2022 Florida Black Expo (the “Program”)

City Funding Request: \$25,000.00

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: The *Florida Black Expo (FBX)* returns to 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 17 years (2001 – 2017). Our goal has always been to drive increased economic development in our community.

The *Florida Black Expo* 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.

This event has been attended faithfully by 9,000 to 16,000 consumers, showcased 150 – 200 local & regional small business owners, and has been supported by 50+ government agencies and community non-profits annually for 17 years (2001-2017). Only a rash of hurricanes and a once in a century pandemic caused the postponement of this pivotal event.

In 2022, the *Florida Black Expo* will return with renewed focus on the *6 Pillars of Success for the African American Community*. The Pillars are Entrepreneurship, Jobs, Wealth Creation, Health, Education –S.T.E.A.M for all ages, History & Culture

This funding request is intended to cover programmatic expenses only to include personnel costs, facility rentals and costs for the Florida Black Expo event.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Activities planned for The Florida Black Expo on Saturday, August 28th, include but are not limited to:

- 500+ Hiring opportunities
 - 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.
- 100+ Small, Micro, & Start-up business will offer their products & services to an anticipated crowd of 8,000 attendees.
 - These business owners will display, demonstrate, and sell their products & services to an expanded customer base at the Florida Black Expo
- 25+ Local Community Service Agencies & services on site to engage with attendee to support their growth & success
- 10+ Empowerment workshops:
 - Attendees will be offered learning opportunities (workshop topics subject to change) to assist them in increasing their ability to live and work better

The Pollock Group, LLC for 2022 The Florida Black Expo

FY 2021-2022 City Grant Proposal Term Sheet

- Other activities include 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

PROGRAM COSTS/PAYMENT TERMS: As in past years FBX has received support from various funding sources including the City of Jacksonville and other local agencies/authorities.

Funding contributed and applied from for the 2022 Florida Black Expo: Baptist Health, Career Source, Northeast Florida – In-Kind, Florida Blue, Jacksonville Chamber of Commerce JEA, JTA, PNC Bank, Teco Energy, UF Health, US Army, VyStar Credit Union

PROGRAM IMPACT & REPORTING:

- I. FBX Program goals & objectives success & measurements
 - a. **Showcase Local & Regional African American Owned Small Businesses**
 - i. Success - Register 100+ Small, Micro, & Start-up business will participate in the 2022 Expo
 - ii. Measurement – Report number and type of small businesses participating
 - b. **Support Access to Community Service**
 - i. Success – Register 25+ Local government and community social service providers will participate in the 2022 Expo
 - ii. Measurement – Collect number of attendee interactions from each service provider
 - c. **Supply Employment Opportunities**
 - i. Success – 500+ Positions available through 25+ Employers to Job Seekers attending the Expo
 - ii. Measurement – Collect number of interactions, interviews and job offers made by employers
 - d. **Spotlight Educational Resources**
 - i. Success – Register 25+ Educational and Training programs will participate in the 2022 Expo
 - ii. Measurement – Collect number of interactions, request for additional information and follow-up appointment scheduled
- II. Previous Year Achievements
 - i. 2017 was the last Florida Black Expo presented in Jacksonville, FL. Past Expos reported success in broad community engagement with attendance ranging from 9,000 to 18,000 annually over its 17-year history. 2022 reporting will have increase documentation of specific outcome listed above. Interactive surveys conducted during and after the Expo will measure engagement and outcomes.
- III. Anticipated number of Residents Served by Program and Projected Program impact on residents
 - i. We are anticipating 10,000 residents to be positively impacted by the Program in the following areas: Entrepreneurship, Jobs, Wealth Creation, Health, Education – S.T.E.A.M for all ages, History & Culture

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: The Pollock Group LLC

Program Name: 2022 Florida Black Expo

Agency Fiscal Year:

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	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
CEO	\$0.00	\$0.00	\$6,500.00	\$0.00	\$4,000.00	\$2,500.00	\$0.00	\$0.00
Sr. Business Strategist - Event Coordinator	\$0.00	\$0.00	\$5,500.00	\$0.00	\$3,500.00	\$2,000.00	\$0.00	\$0.00
Office Manager - Accounting	\$0.00	\$0.00	\$4,500.00	\$0.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00
Program Assistant	\$0.00	\$0.00	\$3,500.00	\$0.00	\$2,500.00	\$1,000.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$20,000.00	\$0.00	\$13,000.00	\$7,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101 (@15%)	\$0.00	\$0.00	\$3,000.00	\$0.00	\$1,950.00	\$1,050.00	\$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	\$3,000.00	\$0.00	\$1,950.00	\$1,050.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$23,000.00	\$0.00	\$14,950.00	\$8,050.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses - Prime Osborn Convention Center								
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 - Facility Rental & Ancillary Expenses - Prime Osborn	\$0.00	\$0.00	\$35,000.00	\$0.00	\$30,000.00	\$5,000.00	\$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	\$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 - 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
Florida Black Expo Budget								
Trade Show Staging & Equipment			\$15,000.00		\$12,500.00	\$2,500.00		
DSG - Volunteer Team Management			\$2,500.00		\$1,500.00	\$1,000.00		
Event Liability Insurance			\$2,000.00		\$2,000.00			
Gospel Artist			\$20,000.00		\$20,000.00			
Celebrity Guest			\$35,000.00		\$35,000.00			
Child Celebrity			\$6,000.00		\$6,000.00			
R&B Artist			\$10,000.00		\$10,000.00			
Beauty Lane & Competitions			\$5,000.00		\$5,000.00			
Voter Education & Greek Lane			\$5,000.00		\$5,000.00			
Gospel Contest			\$5,000.00		\$5,000.00			
Art & History Installations			\$10,000.00		\$10,000.00			
Soundding & Lighting			\$10,000.00		\$9,050.00	\$950.00		
Security			\$3,000.00		\$3,000.00			
Meals & Misc			\$5,000.00		\$5,000.00			
Awards			\$3,000.00		\$3,000.00			
Ground Transportation			\$2,000.00		\$2,000.00			
Graphic Design			\$3,000.00		\$3,000.00			
Media Buys & Production			\$22,500.00		\$20,000.00	\$2,500.00		
VIP Lounge & Food			\$2,500.00		\$2,500.00			
Hotel Accommodation			\$6,500.00		\$6,500.00			
Kid Zone			\$4,000.00		\$4,000.00			
Banners & Signage			\$3,000.00		\$2,000.00	\$1,000.00		
Swag Bags - 7500			\$10,000.00		\$8,000.00	\$2,000.00		
Black Expo Magazing pringing and delivery			\$10,000.00		\$8,000.00	\$2,000.00		
Contingency Fund			\$5,000.00		\$5,000.00			
Total Operating Expenses	\$0.00	\$0.00	\$240,000.00	\$0.00	\$223,050.00	\$16,950.00	\$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	\$240,000.00	\$0.00	\$228,000.00	\$25,000.00	\$0.00	\$0.00
Percent of Budget			100.0%	0.0%	90.5%	9.5%	0.0%	0.0%

Last Modified: 02/11/2020

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

Revised 02/11/2020

Farm Share, Inc. – Operations Center and Warehouse

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Farm Share, Inc. (“Recipient”)

Program Name: Operations Center and Warehouse (the “Program”)

City Funding Request: \$1,100,000.00

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:

Farm Share needs an approximately 40,000 square foot warehouse that contains approximately 1,500 square feet of freezer space and 3,000 square feet of cooler space with a minimum of 2,000 square feet of office space. During our search for warehouses that meet the above requirements we have discovered the supply to be very low, demand high and resulting pricing also very high. This has resulted in very few options at this time both for short term rentals and purchase options. This is very similar to the market conditions faced last year.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The landlord at our current warehouse has offered to re-lease the property to us for with a slight increase in annual rent. The proposed annual rental rate is \$253,382.

The proposal under this option would be to maintain the current partnership that the City of Jacksonville has with Farm Share and continue to provide funding to pay the annual rent payments. This proposal may be necessary as a means of buying more time to find a permanent warehouse for Farm Share.

The lease option is a short-term solution that will provide time to develop a build-to-suit long-term solution. This will require due diligence and potentially design/build efforts.

PROGRAM COSTS/PAYMENT TERMS:

The City will reimburse up to \$1,100,000 of the following expenditures with this grant.

\$250,000 – One year lease of building at the current location

\$850,000 – Due diligence and acquisition costs and design/build costs for a new permanent, long-term warehouse

PROGRAM IMPACT & REPORTING:

Recipient will provide information on Program progress as well as sufficient expenditure detail as required by the City in order to receive reimbursement.

Last fiscal year Farm Share distributed nearly 12 million pounds of food into Duval County, or the equivalent of 9,926,157 meals. This food had a fair market value of over 20 million dollars. It also represented a year over year increase of nearly 2 million pounds of food, showing Farm Share continues to grow and expand the impact it is making in Duval County.

Farm Share, Inc. – Operations Center and Warehouse

FY 2021-2022 City Grant Proposal Term Sheet

During the COVID-19 pandemic from March 1st through September 30th, Farm Share has distributed nearly 9 million pounds in just 7 months.

To enable Farm Share to continue to make an impact and feed Duval County's most vulnerable residents, Farm Share needs a long term and permanent home in Jacksonville. A permanent or long-term warehouse will allow Farm Share to invest in growth opportunities and the infrastructure needed to acquire and distribute more food to Duval County residents.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of any 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 Office of Economic Development 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: Farm Share, Inc.

Program Name: Operations Center and Warehouse

Agency Fiscal Year: July 1 - June 30

BUDGET

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	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	\$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	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$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	\$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 & 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	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$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 - due diligence, acquisition costs and design/build costs	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00
Percent of Budget			100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 02/11/2020

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

Regional Food Bank of Northeast Florida, Inc.

Farmers Market and Resource Center

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Regional Food Bank of Northeast Florida, Inc. (“Recipient” or “FNEFL”)

Project Name: Farmer’s Market and Resource Center (the “Project”)

City Funding Request: \$1,200,000.00

Contract/Grant Term: October 1, 2021 – September 30, 2023, with an option to renew for up to an additional 12 months (Project monitoring to continue for 5 years thereafter as described below).

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

PROJECT OVERVIEW:

The proposed funding request is for the Recipient to renovate and redevelop a 26,000 square foot long-unoccupied building, it will become a commercial kitchen which will produce meals that can be distributed to those facing hunger in our community. The meals will be prepared as part of a job training program in conjunction with Goodwill and the restaurant community. The space created will include community cooking classes and a portion of the building will be dedicated to indoor vendors and small business incubation. A garden providing opportunities for community members to learn skills for use in their neighborhoods, will also be on site.

Furthermore, the Recipient will be taking over the operations of the adjacent Farmer’s Market. The vision is to establish the Jacksonville Farmer’s Market as the community hub for wholesale and retail sale of locally grown fruits and vegetables and seasonal produce providing a robust variety of foods that will serve residents, local restaurants, and institutions year-round.

PROJECT SCOPE OF WORK AND DELIVERABLES:

The Resource Hub building is located next to an already vibrant market in Jacksonville making it the perfect hub for economic and community development as well as connecting with local farmers, making healthy choices more accessible in our region, and convening and expanding the services available to the surrounding community.

The Resource Hub building proposed is a space directly adjacent to the Jacksonville Farmers Market on Beaver Street. Our experience with Project SHARE taught us the power of a prepared meal in dealing with food insecurity. It is proposed to use the building as follows:

- A commercial kitchen to train kitchen staff for restaurant owners who will help devise curriculum making graduates immediately desirable
- The same kitchen space can be used for community hands-on cooking demonstrations learning to use the unique and diverse offerings of the farmer’s market
- A community meeting space
- Potentially a breakfast/lunch “pay what you can” restaurant
- An indoor vendor/small business incubator space
- Collaboration space for partners to provide financial education to both incubators, unsophisticated market vendors and community members
- Flex space for wrap-around services to assist community
- Community/learning garden providing opportunities for neighborhoods to recreate in their own space

Regional Food Bank of Northeast Florida, Inc.

Farmers Market and Resource Center

FY 2021-2022 City Grant Proposal Term Sheet

The Recipient and its partners see potential in both the interior and the exterior. It is envisioned using the entire site to create a sense of place where healthy, nutritious food can be seen growing, is beautifully displayed and available for sale (using SNAP and Double Access Bucks for those that need it), and where healthy meals are prepared and made available using the same healthy offerings. And lastly, having a safe outdoor space for recreation is important for making this space a hub for community building beyond the efforts of the organizations that use the building itself.

MATERIAL TERMS OF THE AGREEMENT:

There shall be an executed grant agreement between the City and FNEFL incorporating the following specific terms and conditions, in addition to any other provisions, as required by the City's Office of General Counsel and the City's Office of Risk Management for terms related to insurance and indemnification.

- Funding by the City will be in the form of a grant. Terms are to be specified within the agreement.
- The agreement shall include certain performance requirements of FNEFL and clawback provisions for failure to continue to meet those requirements.
- All funding provided by the City shall be specifically expended for acquisition and capital "Improvements" which potentially includes design, permitting and construction of a greenhouse, build-out of teaching space, a market area, irrigation, parking area improvements, a greenhouse, a processing center, fencing and other miscellaneous exterior improvements.
- Documentation shall be provided by FNEFL verifying all expenditures were made for services associated with planning, design and construction of the Improvements as detailed in a scope of work and estimated cost proposal provided by FNEFL, which shall be approved in advance by the City.
- All planning, design and construction services shall be conducted by design professionals, construction companies and/or equipment and material suppliers licensed or certified to conduct business in the State of Florida and the City of Jacksonville.
- FNEFL shall be responsible for ensuring all federal, state or local permits, as may be necessary, are obtained prior to conducting any work.
- FNEFL shall be responsible for all coordination of the work and shall ensure inspection services as required by jurisdictional agencies, in addition to on-site periodic inspection provided by FNEFL during execution of the work.
- Funding by the City to FNEFL shall be provided on a reimbursement basis, conditioned upon the prior occurrence of the following:
 - a) FNEFL shall submit invoices from design professionals, contractors, or any other vendor, in addition to contractor's affidavits and/or receipts that are acceptable to the City.
 - b) FNEFL must furnish the City's Office of Economic Development ("OED") evidence satisfactory to the City that all applicable permits have been issued.
 - c) All work subject to the reimbursement has been inspected by the City.
 - d) All property taxes (if applicable) are paid in full at the time of any reimbursement.
- It is anticipated and acceptable to the City should FNEFL desire to submit periodic partial payment requests for reimbursement (minimum of \$50,000) for partially completed work and prior to final completion of all work.

Regional Food Bank of Northeast Florida, Inc.

Farmers Market and Resource Center

FY 2021-2022 City Grant Proposal Term Sheet

- The City shall be granted access to the FNEFL Project location upon reasonable notice to inspect the work in progress or the final work product.
- FNEFL shall maintain ownership or long-term lease of the land subject to the Improvements for the duration of the Agreement.
- FNEFL shall provide proof of payment with all reimbursement requests.
- At completion of the Project, FNEFL will be required to provide reporting to the OED on the continued operation of the Project for a 5 year period.
- FNEFL shall continuously operate and maintain the Improvements, not terminate the grant agreement, and maintain ownership or long-term lease of the land for a period of not less than 5 years. In the event FNEFL defaults on these covenants, FNEFL will be required to immediately refund the City's investment (no interest accumulation) with a reduction of the City's investment by twenty percent (20%) per year.
- The minimum overall Project cost shall be not less than \$2.0 Million.
- The City's obligations shall not exceed the amount of \$1.2 Million (\$1 Million from the General Fund and \$200,000 from the Northwest Economic Development Trust Fund).
- Project completion shall be prior to September 30, 2023, with an option to extend for up to an additional 12 months.
- If the overall Project cost is less than \$2,000,000, there will be a reduction in the City's overall contribution to the Project. The sliding scale will be as follows:

Total Project Cost	City Reimbursement Percent
\$2,000,000 plus	50%
\$1,700,000 - \$1,999,999	45%
\$1,400,000 - \$1,699,999	40%
\$1,200,000 - \$1,399,999	35%
Below \$1,200,000	0%

- Upon completion of the Project, if the City has disbursed funds in excess of the total amount due to FNEFL as a result of the adjusted reimbursement percentage for failure to meet the \$2,000,000 investment minimum, FNEFL will be required to repay any excess amount previously disbursed by the City.
- FNEFL shall pay all cost overruns/overages for the Improvements and the Project.
- The City Council Auditor's Office shall have audit rights.

Regional Food Bank of Northeast Florida, Inc.

Farmers Market and Resource Center

FY 2021-2022 City Grant Proposal Term Sheet

PROJECT COSTS/PAYMENT TERMS:

The City will reimburse up to \$1,200,000 of the following rehabilitation and improvement expenditures in this grant.

Costs to Improve Site and Rehab Building	\$1,745,790
Walk-in Cooler and Freezer	155,000
Kitchen Equipment	400,000
Garden – Beds, Irrigation, etc.	40,000
Greenhouse	46,000
Equipment Storage & Supplies	13,210
Total Projected Costs	<u>\$2,400,000</u>

The request is for the City to pay for half of the total costs as a reimbursement grant. The funding will be through the General Fund, up to \$1,000,000. The balance of \$200,000 is to be funded from the Northwest Jacksonville Economic Development Fund. The total funding will be up to \$1,200,000.

PROJECT IMPACT & REPORTING:

Recipient will provide information on Project progress as well as sufficient expenditure detail in order to receive reimbursement. Furthermore, FNEFL will provide the City annual reports on the continued operation of the Project for 5 years after the final City disbursement.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Project shall be subject to the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The City's Office of Economic Development may amend this Term Sheet or the approved Project budget consistent with the Project's needs, provided that any substantial change to this Term Sheet or the approved Project budget will require City Council approval.

Proposed uses of ARP Round 1 funds

ARP Round #1A (Normal Cycle)

- **\$8 million** for economic harm at JAXPORT
- **\$6.2 million** to three Beaches cities and the town of Baldwin:
 - **COJB (93,016,340 x 2.4672% = \$2,294,899.14 = \$3 million)**
 - **COAB (93,016,340 x 1.425% = \$1,325,482.85 = \$2 million)**
 - **CONB (93,016,340 x 0.765% = \$711,575 = \$1 million)**
 - **Town of Baldwin (93,016,340 x 0.149% = \$138,594.35 = \$200,000)**
- **\$1 million** EWC Minority vaccination education and outreach
- **\$8.3 million** ASM for Sports and Entertainment economic harm ('20 = \$3.6 actual negative from GF Fund Balance, '21 = \$4.7 projected from ARP)
- **\$6.5 million ARP Contingency for Council Appropriation**

TOTAL Initial Appropriation: \$30,000,000

ARP Round 1B (runs concurrent with budget)

ARP CIP and CBA items:

- Septic Tank phaseout: \$50,000,000
- Raises "Premium Pay" beyond 2.5% Contingency: \$20,000,000
- One-time Premium Payments Contingency: \$20,000,000
- Roadway Resurfacing: \$24,000,000

Total CIP and CBA = \$114,000,000

ARP Departmental Enhancement list items (revised):

- Portable Radio Refresh: **\$8,320,909 million** (FY 22 portion)
- Portable Radio Refresh: **\$950,721** (FY 22 portion)
- Mobile Radio Refresh: **\$2,313,657** (FY 22 portion)
- JSO Network equipment: **\$1,205,884**
- JPL Enhanced Cleaning: **\$230,000**
- Parks and Rec Additional July 4th Fireworks site for physical density reduction: **\$250,000**
- ITD Mobile device management: **\$48,622**
- ITD Text message archiving: **\$94,150**
- ITD upgrade of external facing websites: **\$199,500**
- ITD Multi-factor authentication for COJ websites: **\$85,200**
- ITD Security incident and event management: **\$95,655**
- ITD remote desktop services – Citrix upgrade: **\$275,220**
- ITD replacement of virtual server solution and storage: **\$1,050,000**
- KHA Learning Loss recovery: **\$1,005,157**
- JFRD: \$2,708,814(enhancement list) + 40,000(Forklift)+23,414(USAR Team Accreditation) + \$226,586 (Bunker Gear) = **\$2,998,814**

Total ARP departmental enhancements = 19,123,489

ARP Additional Enhancement list items:

- UF Health step-up from \$30 million to \$35 million: **\$4,724,406**
- Lift Jax Eastside affordable housing: **\$3,000,000**
- Ability Housing – acquisition and rehab of permanent supportive housing: **\$1,000,000**

Total ARP Direct Appropriation Enhancement list: \$8,724,406

TOTAL ARP allocated in rounds 1A and 1B: \$171,847,895

FY ARP Round 1 Contingency: \$0

GRAND TOTAL ARP Round 1: \$171,847,895 (\$93,016,340 County, \$78,831,555 City)

**The Friends of the Brentwood Public Library, Inc.
James Weldon Johnson Young Writers Festival
FY 2021-2022 City Grant Proposal Term Sheet**

Grant Recipient: The Friends of the Brentwood Public Library, Inc. (“Recipient”)

Program Name: James Weldon Johnson Young Writer’s Festival (the “Program”)

City Funding Request: \$25,000.00

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:

The James Weldon Johnson Young Writers Festival is an Arts and Humanities Literature Program. It is just one of the Recipient’s urban core educational community outreach initiatives. The James Weldon Johnson Young Writers Festival mission statement is “To use poetry, visual and performing arts as a vehicle to impact youth academic engagement and performance; social-emotional development and to develop writing and analytical skills giving children and youth a greater understanding of themselves and others.”

The funding will be used to produce an Annual James Weldon Johnson Young Writer’s Festival to educate youth. Events will include a Young Authors Awards Ceremony, Family Fun Community Celebratory Activities, Author’s Book Exhibits, and a Career Day Tour. The festival will deliver five days of activities, provide awards of cash prizes for fiction, poetry, and monologues. This will be an opportunity to Network with Local, State and National Community Partnerships (Authors, Publicists, Colleges/Universities, organizations, corporate businesses, and others).

The grant will fund programmatic expenses.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The James Weldon Johnson Young Writers Festival is designed to provide writing, reading, visual and performing arts skills for elementary, middle, and high school inspiring young authors. To increase awareness of college, vocational interest, and professional community writers.

Proposed Activities: June 15-19, 2022: The James Weldon Johnson Young Writers Festival Venue: Jacksonville Public Library: Main Branch: - June 15-18, 2022

Workshops: June 15-17, 2022, 8:30 a.m. to 3:30 p.m.

Awards Ceremony: June 18, 2022, 8:30 a.m. to 11:00 a.m.

Pending Venue: James Weldon Johnson Park: June 18, 2022, 11:00 a.m. to 5:00 p.m. June 19, 2:00 p.m.-5:00 p.m.

Career Tour Day: To be scheduled during the program period.

Family Fun Community Celebratory: Entertainment/Artists Showcase, Food Vendors, and more

These are the specific activities that achieves the objectives and reflect the festival mission statement.

1. Conduct a 3-day series of workshops introducing team building, writing, visual and performing arts skills. Subsequent sessions will include building self-esteem, strategies of effective writing, reading, and increase skills in visual and performing arts. Students will be able to interact with community writers about their topics and communication interest.

**The Friends of the Brentwood Public Library, Inc.
James Weldon Johnson Young Writers Festival
FY 2021-2022 City Grant Proposal Term Sheet**

2. Young Authors Awards Ceremony will recognize all student participants completing instructional requirements for poetry submission, the reading list, poetry journal, and participating in a 3-day series workshops listed above. Eighteen cash awards will be presented to the winning young authors. Judging will be done by independent judges who have significant writing or educational expertise in writing and assessment.
3. Family Fun Community Celebratory to include but not limited to artists entertainment showcase, pop up poetry, food vendors, and more.
4. Community of Writers Book Exhibits (Children and Adults)
5. Career Tour Day to motivate interest in higher education.

PROGRAM COSTS/PAYMENT TERMS:

The attached Program Budget Detail provides overall budget information. Refer to the attached Budget Narrative for Selected Items of Cost for details of all line items totaling \$25,000. Funds will be disbursed on a reimbursement basis as often as necessary upon the presentation of supporting documentation.

PROGRAM IMPACT & REPORTING:

(i) The program goals and objectives will be attained with support from the Recipient's community partners Jacksonville Public Library, Friends of James Weldon Johnson Park, University of North Florida, Florida Authors and Publishers Association, Retired Educators/Community Writers, and "Alycia Powers, an Associate Producer for Inside Edition. She is an award-winning journalist who currently covers a wide range of national stories". We will use several ongoing evaluation strategies to measure outcomes, fuel improvement, analyzing data collected to serve our community more effectively. The success of the program will be based on the following criteria:

- (1) Number of youths enrolled
- (2) Number of youths completing the program workshops, reading list, fiction poetry journal, and following poetry and monologue competition submission rules.
- (3) Pre- and post-surveys will be given to every student to assess knowledge gained from activities.
- (4) The awareness of college, vocation interests, and community writer's careers.
- (5) Keep attendance of all youth activities.
- (6) Surveys will be given to each youth participant to evaluate workshop series and presenters.

(ii) In 2021, The James Weldon Johnson Young Writers Festival established by Sharon Coon became a part of the Friends of the Brentwood Public Library Urban Core Outreach Program. This year the pilot program forty-five (45) poems were entered in the competition from four (4) elementary schools, five (5) middle high schools, and two (2) senior high schools. The program was successful with over 125 students and their families attending the awards ceremony at the James Weldon Johnson Park. Many community leaders participated in the awards presentations. The event was hosted and co-sponsored in part by City Councilman Reggie Gaffney. As a result of the participation, we are adding educational workshops and celebratory family and community events in 2022. The event is during the birthday week of James Weldon Johnson and Juneteenth.

(iii) We anticipate enrolling 150 elementary, middle, high school students and their families. The Family Fun Celebratory Day will be open to the public. We anticipate at least 300 or more in attendance at the JWJ Park event. The community will benefit from the positive perceptions of poetry listed above.

**The Friends of the Brentwood Public Library, Inc.
James Weldon Johnson Young Writers Festival
FY 2021-2022 City Grant Proposal Term Sheet**

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, 2, 4 and 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: The Friends of the Brentwood Public Library, Inc.

Program Name: James Weldon Johnson Young Writer's Festival

Agency Fiscal Year: July 1, 2021 - June 30, 2022

Categories and Line Items	BUDGET							
	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	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)								
1. Project Director	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2. Program Manager	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Recruiting Manager	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4. Festival Workers	\$0.00	\$0.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$47,000.00	\$47,000.00	\$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	\$47,000.00	\$47,000.00	\$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 - Honorariums	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$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 (Bus Transportation) - 04021	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$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	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$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	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Educational Scholarships)	\$0.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$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	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$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	\$72,000.00	\$47,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	65.3%	0.0%	34.7%	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 2022 PSG/ City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2021-2022
COJ Funding Only**

Agency: The Friends of the Brentwood Public Library, Inc.

Program Name: THE JAMES WELDON JOHNSON YOUNG WRITERS 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 N/A
Payroll Taxes & Benefits N/A

II. Operating Expenses

Occupancy Expenses N/A
Office Expenses

Professional Fees & Services
Honorariums will be provided to the guest speakers for facilitating the festival workshops. Special recognition and fees for services will be provided to each artist showcase performance with audience participation at the Family Fun Community Celebratory Festival Events.
The guest speakers and artists will also work extensively with the JWJ festival project staff to develop workshops and exhibitions that are beneficial, exciting, and informative to each age group. There will be three guest speakers @ \$150 each @ 6 workshops for a total of \$2,700. Ten artists will be compensated @ \$300 each for a total of \$3,000.
Total Office Expenses are \$5,700.

Travel Expenses - not related to entertainment expenses

Local Mileage (Bus Transportation)
Funds are requested for bus transportation of students to the James Weldon Johnson Young Writer's Career Day Tour. Anticipated bus expenses include 5 buses @ \$110 each for a total of \$550.
Total Travel Expenses are \$550.

Equipment Expenses
Direct Client Expenses

N/A
Client Food
The festival will include a full day of activities and events. Food will be provided to conference participants and volunteers for each day of the festival. Breakfast, lunch, and snacks will be offered throughout the day. Breakfast costs are estimated at 200 participants @ \$3.75/person @ 3 days for a total of \$2,250. Lunch costs are estimated at 200 participants @ \$5.00/person @ 3 days for a total of \$3,000. The costs of snacks are estimated at 200 participants @ \$1/person @ 3 days for a total of \$600.
Total Client Food Expenses are \$5,850.

Client Educational

A. Materials and Supplies

At least six educational workshops will be held during the James Weldon Johnson Young Writer's Festival. Educational materials will be purchased for these festival workshops. Materials such as journals, writing pens, bags, pamphlets, brochures, paper, etc. will be used to supplement lesson planning and to share information with the festival participants. Costs of the educational materials and supplies are estimated at 200 participants @ \$12.50/person for a total of \$2,500.

B. Books

Each conference participant will be provided a book authored by James Weldon Johnson titled *Along this Way*. Total book costs are estimated at 200 participants \$10/book for a total of \$2,000.

C. T-shirts

T-shirts will be provided to each festival participant, including volunteers and guest speakers. The t-shirts are great for a large group safety, and a incentives to advertise the festival for the current year. The t-shirts will include the City of Jacksonville as one of the sponsors of the James Weldon Johnson Young Writer's Festival. The costs of the t-shirts are estimated at 250 t-shirts @ \$8/each for a total of \$2,000.

Total Client Educational Expenses are \$6,500.

Client Other (Educational Scholarships)

The James Weldon Johnson Young Writer's Festival will include a Young Authors' Awards Ceremony. Scholarships will be provided to the top three winners in each category of the poetry competition. For the elementary category, literacy awards and scholarships will be awarded as follows: 1st - \$200, 2nd - \$150, 3rd - \$125, and honorable mention (3 awardees) - \$50/each. For middle school award recipients: 1st - \$300, 2nd - \$250, 3rd - \$200, and honorable mention (3 awardees) - \$75/each. For high school award recipients: 1st - \$2,000, 2nd - \$1,500, 3rd - \$1,000, and honorable mention (3 awardees) - \$100/each.

III. Operating Capital Outlay N/A

NE Florida Sober Living Alliance, Inc.
Jump Start Program
FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: NE Florida Sober Living Alliance, Inc. (“Recipient”)

Program Name: Jump Start (the “Program”)

City Funding Request: \$25,000.00

Contract/Grant Term: October 1, 2021– September 30, 2023

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

PROGRAM OVERVIEW:

Through the program, members of the NE Florida Sober Living Alliance can apply for nightly rental vouchers to help individuals who need temporary financial assistance to get placed and/or remain into sober living. With the recent resurgence of covid cases due largely to the highly contagious and more dangerous delta variant, many sober homes are reporting that their residents are losing income and, in some cases, unable to afford their rent. The funding request is intended to cover program expenses consisting of rental vouchers, quarantining expenses, and part-time administrative costs.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Jump Start program will provide:

1. Nightly rental vouchers – Stopgap funding to temporarily assist individuals seeking sober living. Rental vouchers would also assist those seeking to remain in sober living due to illness, quarantine, covid induced layoffs, or covid induced work slowdown.
2. Hotel expenses for quarantining – This line item would ensure homes do not have to pay for quarantine expenses or jeopardize a residents’ ability to remain in sober housing after their quarantine period. This includes all residents in sober housing to safeguard program clients.
3. Part-time admin position – Working as an independent contractor, the part-time Alliance Coordinator will coordinate all aspects of program delivery including communicating with member houses about requests for nightly vouchers, hotel expenses reimbursement, processing invoices and payments, collecting data from houses that receive vouchers, and compiling reports.

PROGRAM COSTS/PAYMENT TERMS:

Item Description	Cost	Quantity	Total Cost
One Night Rental Voucher	\$27.00	450 nights	\$12,150.00
Hotel Expenses (due to quarantine)	\$150.00 max/night	51 nights	\$7,650.00
Personnel: Part-Time Coordinator Position	\$20.00/hour	5 hours/week for 1 year	\$5,200.00
TOTAL			\$25,000.00

NE Florida Sober Living Alliance, Inc.
Jump Start Program
FY 2021-2022 City Grant Proposal Term Sheet

Additional funding is provided by the following.

The Community Foundation for Northeast Florida - \$5,000

COJ Opioid Trust Funds previously appropriated via Ordinance 2021-213-E - \$5,000

PROGRAM IMPACT & REPORTING:

- (i) The NE Florida Sober Living Alliance program goal is to get vulnerable people into a safe and sober environment. Measurement will be obtained by the residents' ability to become economically self-sufficient while remaining in a recovery-based environment.
- (ii) In its two months funded by the Opioid Trust, Jump Start provided temporary housing vouchers for six men. Of those six, five are still residing at their sober living houses and they are all currently working. Jumpstart has a 14-day funding limit to those needing temporary assistance; however, clients are able and encouraged to continue their stay at their own cost. This funding assists those with initial financial assistance with hope and help from the sober house for the client to become financially independent.
- (iii) With this funding and the other grants, we can provide men and/or women with 14 nights in a safe environment and 51 nights of quarantine to those affected by COVID-19. Research suggests that the therapeutic environment of a sober living homes can help reduce overdose deaths.

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 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: NE Florida Sober Living Alliance, Inc.

Program Name: Jump Start Program

Agency Fiscal Year: January 1 - December 31

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)	COJ Opioid Trust	NE FL Community Foundations
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
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
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	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00
Independent Contractor Admin Service								
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	\$22,150.00	\$0.00	\$0.00	\$12,150.00	\$5,000.00	\$5,000.00
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) Hotel Vouchers for Covid Quarantine	\$0.00	\$0.00	\$7,650.00	\$0.00	\$0.00	\$7,650.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$25,000.00	\$5,000.00	\$5,000.00
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	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$25,000.00	\$5,000.00	\$5,000.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	71.4%	14.3%	14.3%

Last Modified: 02/11/2020

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

**M.A.D. D.A.D.S., Jacksonville Chapter, Inc.
Sankofa Program
FY 2021-2022 City Grant Proposal Term Sheet**

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

Program Name: Sankofa Program (the “Program”)

City Funding Request: \$15,000.00

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:

This program is designed to teach participants to give back to their respective communities by providing a visible and positive force on the streets at non-traditional times and locations. In addition, students will learn conflict resolution skills, leadership skills and goal setting while building strong values and principles that will ultimately enable participants to function in ever-changing neighborhoods within the city. The Living Skills project is also geared towards teaching participants survival skills as required for today's realities ... which include prison or death!

The 8-week curriculum concentrates on the daily problems facing each participant. Sadly, these problems are complex and varied in scope, emanating from societal dysfunction's that cause the disintegration of the traditional family. The curriculum is applicable not only at the community improvement level, but also as an adjunct to treatment offered by therapists, psychiatrists, judges, etc. Instructors are encouraged to adjust the curriculum as needed per class and current events.

Qualified Instructors are responsible for preparing and teaching the weekly curriculum. Lesson plans are submitted to the Project Director weekly for review. The instructor provides teaching and instruction support to the enrolled students who are given a pre and post test to determine learned lessons and classroom progress. The instructor is also responsible for always maintaining a professional classroom demeanor including the supervision of the class Elders. The class Elders, assigned to each class, assists the instructor with the weekly curriculum. Elders also contact parents or guardians of students as needed to help each student successfully complete the project.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Class meets once a week for three hours in the space rented at Potter’s House Christian Academy, 5732 Normandy Blvd. Jacksonville, FL 32205. Guest speakers will come in to address the class over the eight-week time frame.

M.A.D. D.A.D.S., Jacksonville Chapter, Inc.
Sankofa Program
FY 2021-2022 City Grant Proposal Term Sheet

PROGRAM COSTS/PAYMENT TERMS:

Funding will be used for programmatic expenses as follows.

Project Administrator	\$ 2,500
Administrative Assistant	1,500
Instructor	1,500
Project Elders	2,000
Project Evaluator	500
Classroom / Basketball Court Rental	
\$50 per session for 12 sessions	600
Printing / Office Supplies	900
Classroom / Curriculum Materials	2,500
Class Uniforms	1,000
Graduation Dinner (venue & food)	1,200
Graduation Outing (group price at Main	
Event venue, 10370 Philips Highway)	500
Graduation Awards (plaques & certificates)	<u>300</u>
Total	\$15,000

PROGRAM IMPACT & REPORTING:

To determine student progress and programmatic goal attainment in a prior program, a comprehensive 37 question pre- and post-test was administered to each student at the start and end of the program. The results were then analyzed by an independent consulting firm, Chasseur Group. The program findings were that 96% of the students gained useful knowledge which they did not previously possess that could be put to immediate use; and 82% changed their behavior as determined by in-class observations and post-test results. An independent consultant firm will be obtained to conduct the same analysis on this program.

The anticipated number of participants to be served by the program with this grant will be twelve. Sankofa Project participants will be positively impacted through the acquisition of socially relevant knowledge and information not previously gained through traditional means, e.g., school, home, or church. The soft skills, living skills, and crucial social interaction information obtained will enhance their ability to conduct themselves as better citizens, family members and community members.

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, 2, 4 and 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: M.A.D. D.A.D.S., Jacksonville Chapter, Inc.
 Program Name: Sankofa Program

Agency Fiscal Year: January 1 - December 31

BUDGET

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	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 Administrator	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
2Administrative Assistant	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
3Instructors	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
4Elders	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
5Project Evaluator	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$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	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$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	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$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	\$450.00	\$0.00	\$0.00	\$450.00	\$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	\$450.00	\$0.00	\$0.00	\$450.00	\$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 & 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 Educational	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Client Graduation Awards - Plaques & Certificates	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
Client Graduation Outing - Main Event venue group price	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Client Other - Uniforms	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Client Other - Graduation Dinner, venue & food	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$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	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 02/11/2020

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

**Angela Spears Communication, LLC
Mental Health Awareness Campaign
FY 2021-2022 City Contract Term Sheet**

Recipient: Angela Spears Communication, LLC (“Company”)

Project Name: Mental Health Awareness Campaign (the “Campaign” or “Project”)

City Funding Request: \$100,000.00

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

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

CAMPAIGN OVERVIEW:

The goal of the Mental Health Awareness Campaign (“Violent Crime, Trauma and Mental Health: Impact on the Community”) for Safety and Crime Reduction is to educate the community on the following:

- 1) bring awareness about the effects of violence and anxiety
- 2) end the stigma against seeking mental health care
- 3) connect people with resources and services
- 4) break the cycle of generational trauma

The Safety and Crime Reduction Commission (the “Commission”) is a citizen-led group that works to reduce crime and increase safety in Jacksonville. The campaign will target key neighborhoods and schools. Work will be coordinated with the City’s Safety and Crime Reduction Administrator.

The Campaign will engage the following people and groups to help share the message:

- Faith-based community
- Business leaders
- Community Activists/Leaders
- Mental Health Experts
- School Counselors
- Safety and Crime Reduction Commissioners

The funding request is for FY 2021 – 2022 and will cover expenses for professional services and “hard” costs for Campaign deliverables.

SCOPE OF WORK AND DELIVERABLES:

The deliverables will allow the Commission to leverage existing and new resources; expand and/or implement current programs:

- 10 – 12 television commercials that focus on the Campaign
- 5 – 10 radio advertisements in key demographic areas that will focus on the Campaign
- 8 – 10 newspaper and online ads that will focus on the Campaign
- Printing of flyers and handbills as needed to focus on Campaign and target audience
- 5 – 8 mobile (cell phone) advertisements that will focus on the Campaign
- 5 – 6 billboards in key target areas
- Connect with key groups to host roundtable discussions about the Campaign. Provide light snacks for discussion
- Grassroots social media campaign for ambassadors, projects, and giveaways to engage the community and key target areas
- Company will do design work, strategic planning, help make community connections as well as organize and coordinate events for the year-long project.

**Angela Spears Communication, LLC
Mental Health Awareness Campaign
FY 2021-2022 City Contract Term Sheet**

PROJECT COSTS/PAYMENT TERMS:

Angela Spears Communication will do creative work, strategic planning, help make community connections as well as organize and coordinate events for the year-long project. The Company will lead the effort to develop and share the Mental Health Awareness Campaign.

The City will make an advance payment of \$25,000 (i.e., 25%) for advertising, printing, and other “hard” costs and deliverables for the Campaign. Subsequent payments for hard costs may be made no more frequently than monthly, in advance, upon the City’s receipt and acceptance of appropriate invoices and documentation reflecting the anticipated expenditures to be covered by said advance. The City will pay Company quarterly in arrears, in equal installments of \$12,500, for professional services rendered for the Campaign upon the City’s receipt and acceptance of appropriate supporting documentation and invoices for the professional services. Payments for professional services for the Campaign shall not exceed \$50,000.

Angela Spears Communication - professional services, billed quarterly	\$50,000
Advertising – Television, Radio, Newspaper, Online, Mobile and Billboard	41,500
Printing – Flyers and Other Materials	2,000
Refreshments – Mental Health Roundtable Discussions and Other Events	1,500
Grassroots Campaign – Residents Going Door-to-Door, Giveaways and Extra Projects	<u>5,000</u>
TOTAL	\$100,000

CAMPAIGN IMPACT & REPORTING:

Measure of Impact:

- Number of people reached six months prior to campaign (advertisements and community engagements) and six months after the campaign.
- Survey asking 5 questions prior to events and campaign and 60 days after to get a gauge on how the impact. Examples of yes or no statements that may be asked are as follows:
 1. I have seen or heard about the Mental Health Awareness Campaign in my community.
 2. Seeing my peers and classmates participate in the Mental Health Awareness Campaign inspires me.
 3. I feel encouraged to seek counseling when I witness a violent crime.
 4. I believe my community supports my well-being.
 5. I have access to resources that will help me cope with anxiety.

ADDITIONAL REQUIREMENTS AND CONDITIONS:

Company’s expenditure of City funds for the Campaign and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, which would include audit rights for the City and specifically the Council Auditor’s Office. Recipient shall use the City funds for the Campaign in accordance with the City Council approved Term Sheet and Project budget. The City’s Crime and Safety Reduction Administrator may amend this Term Sheet or the approved Project budget consistent with the Campaign’s needs, provided that any substantial change to this Term Sheet or the approved Project budget, including but not limited to reallocating money from operational/hard costs and expenses line items to professional services, will require City Council approval.

FY 2021/22 Project Budget Detail

Lead Agency: Angela Spears Communication, LLC.

Project Name: Mental Health Awareness Campaign

Agency Fiscal Year: January 1 - December 31

Categories and Line Items	BUDGET							
	Prior Year Project Funding FY 2019-2020	Current Year Project Budget FY 2020-2021	Total Est. Cost of Project FY 2021-2022	Agency Provided Funding	All Other Project Revenues	Funding Partners		
						City of Jacksonville Contract	Federal / State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
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
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	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$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
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 - Advertising	\$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	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$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 - Promotional Items and distribution	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$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	\$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: 02/11/2020

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



Diagram of areas identified with un-remediated mold

 = <3,000 spores/m³
 = >3,000 spores/m³





Potential Lifeguard Station

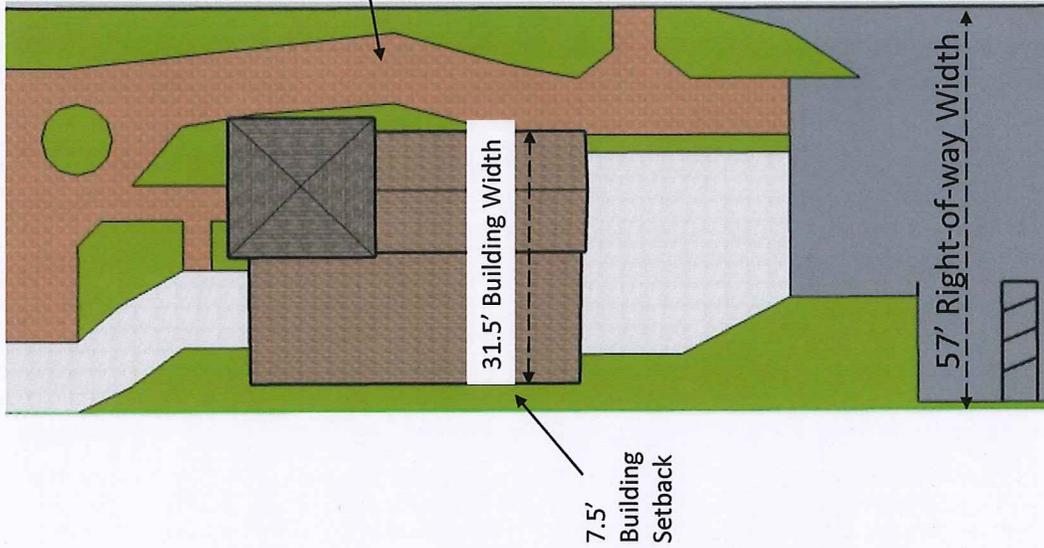
Existing Lifeguard Station (view from east)



Existing Lifeguard Station (view from west)



Potential Lifeguard Station (overhead view)

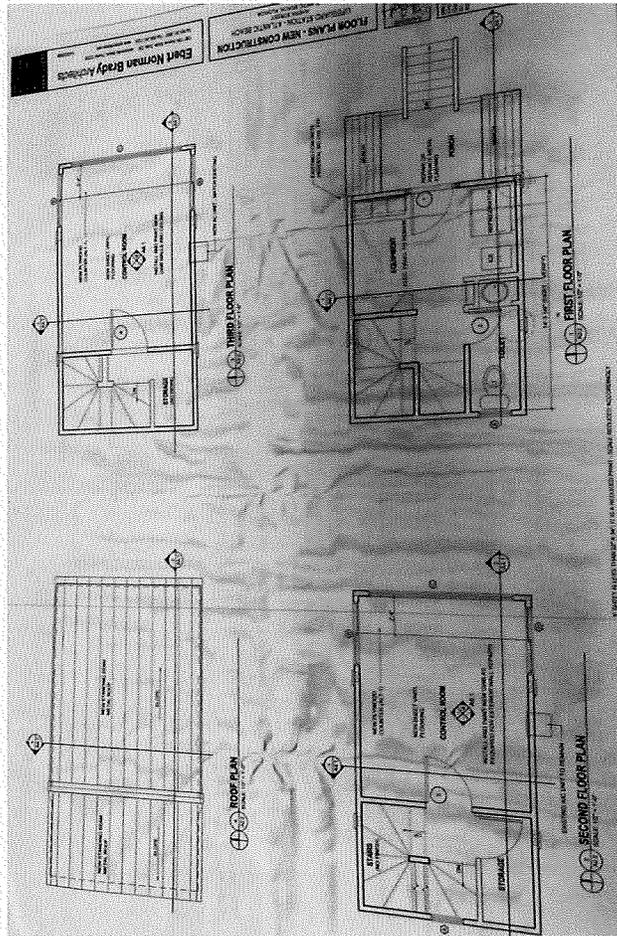


Existing

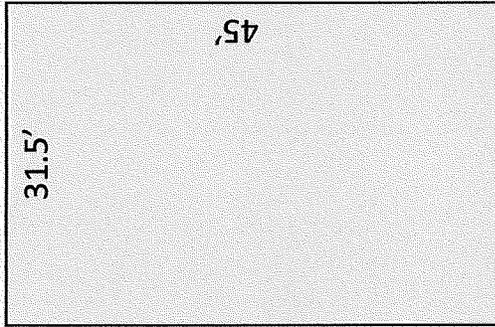
- 1st floor interior: ~15' X 12'
- 2nd floor interior: ~20'X12'
- 3rd floor interior: ~20'X12'

Potential

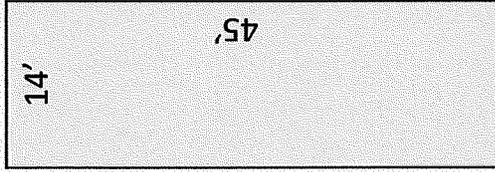
- 1st floor interior (garage/storage): ~45' X 31.5'
- 2nd floor interior (office space): ~45'X14'
- 3rd floor interior (watch tower): ~15'X14'



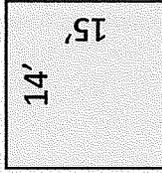
1st Floor



2nd Floor

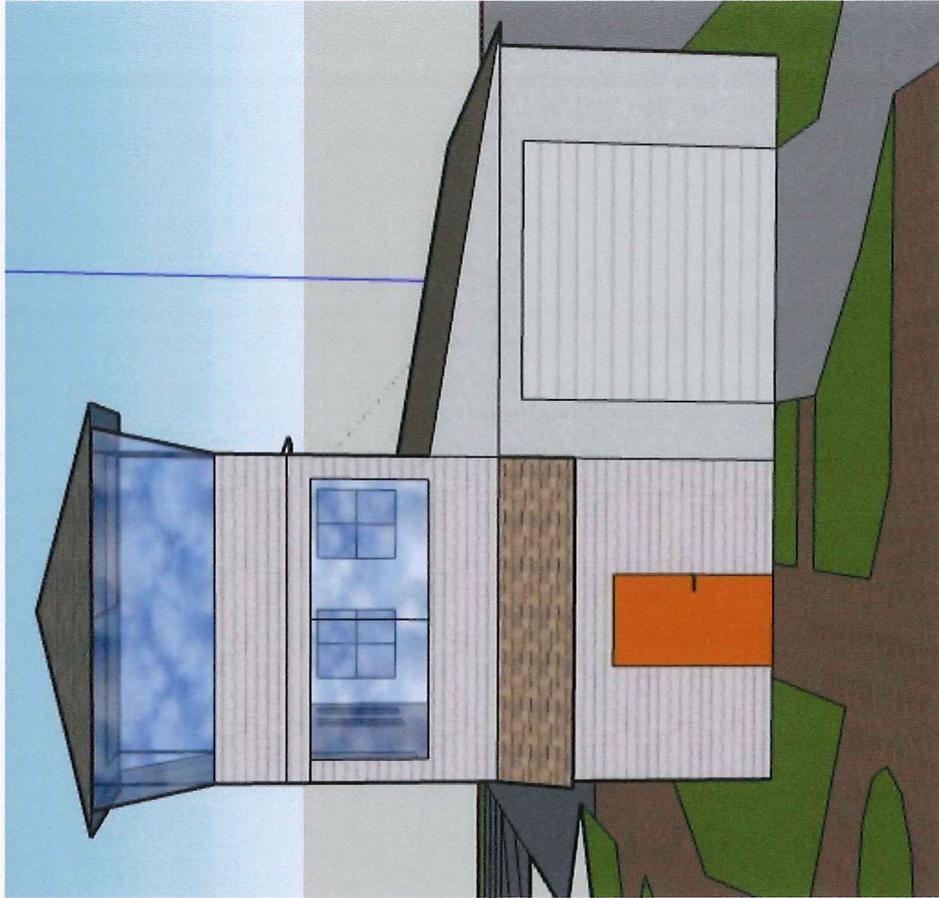


3rd Floor

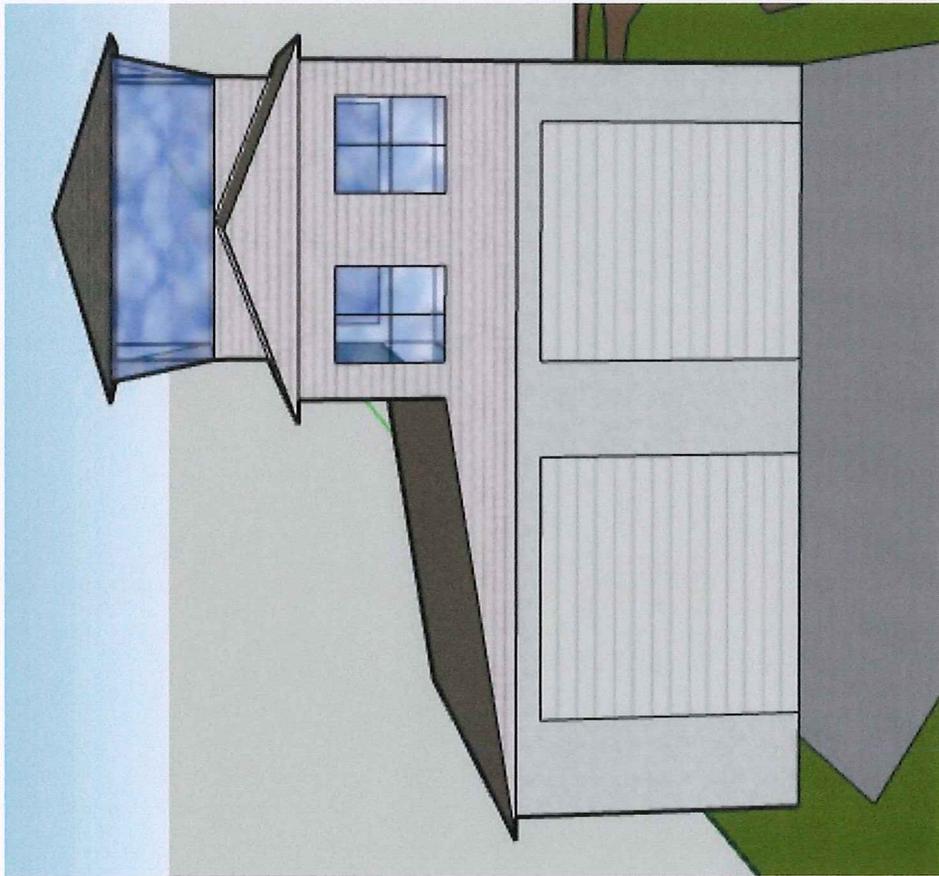


Potential Lifeguard Station

East Elevation (view from the beach)

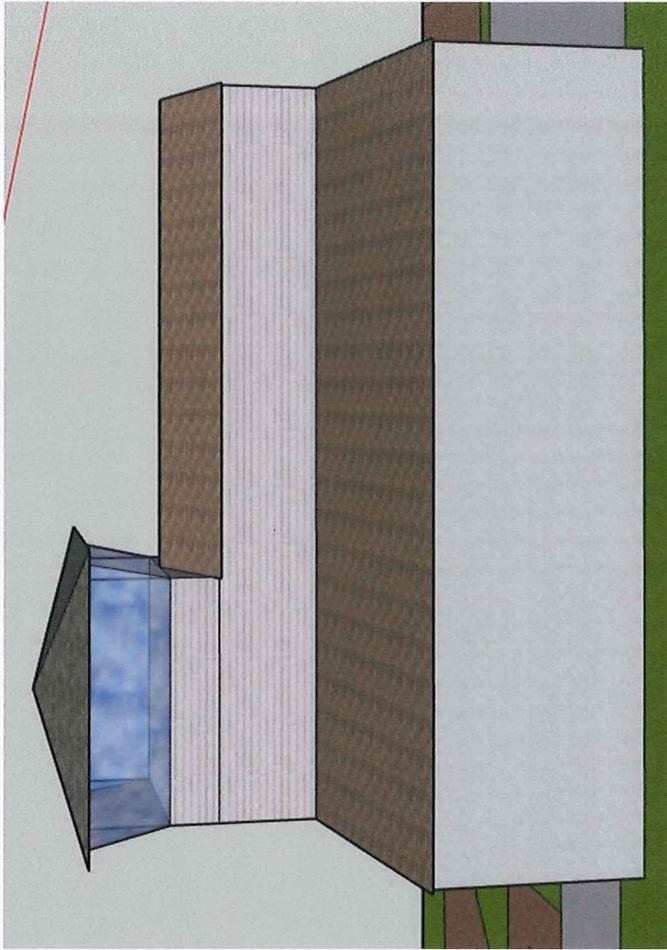


West Elevation (view from Ahern St)



Potential Lifeguard Station

North Elevation



South Elevation



