

Jax Journey Oversight Committee

Jax Journey

FY 2017-18 Budget

Journey Subfund 019

Budget:	\$4,382,992.00	\$4,232,992.00	\$5,098,013.00
Program Description	FY 17 Approved	FY 17 Revised	FY18 Proposed
Admin-Support Staff (1,300 hours)	\$60,000	\$60,000	\$60,000
Professional Services-analytics/evaluation	\$75,000	\$75,000	\$250,000
1,000 in 1,000 Program	\$254,000	\$254,000	\$254,000
Early Learning Coalition	\$507,500	\$507,500	\$507,500
Ex-Offender Employment	\$718,201	\$718,201	\$453,201
Ex-Offender Training/Employment		\$0	\$265,000
Jacksonville Area Legal Aid			\$63,000
JFRD Explorers Program	\$150,000	\$150,000	\$150,000
JSO Overtime		\$0	\$0
Juvenile Intervention Program	\$321,600	\$321,600	\$321,600
Additional Juvenile Justice Programming	\$494,416		\$211,004
Juvenile Drug Court		\$124,000	\$124,000
Turning Point: Rethinking Violence		\$31,000	\$18,083
Evening Reporting Center		\$143,242	\$95,495
Expungement of Juvenile Records		\$5,000	\$5,000
After Care		\$41,174	\$13,725
Neighborhood Accountability Boards	\$55,000	\$55,000	\$110,000
Opioid/Gang Strategic Planning			\$50,000
Library Enhanced Access Program (LEAP) (4 FTE's 3,900 hours)	\$266,210	\$266,210	\$308,786
Local Initiatives Support Corporation	\$399,023	\$399,023	\$0
Out of School Suspension	\$244,931	\$244,931	\$0
Rec N' Roll	\$65,000	\$65,000	\$121,000
Summer Jobs Program (22,150 pt hrs)	\$467,100	\$467,100	\$467,100
Teen Programming	\$147,500	\$147,500	\$776,986
Workforce Development (Age 16-24)	\$157,511	\$157,511	\$472,533

Jacksonville Children's Commission Journey

Subfund 191

Budget :	\$4,147,012.00	\$4,148,380.00	\$4,148,380
Program Description	FY 17 Approved	FY 17 Revised	FY 18 Proposed
Early Literacy	\$1,382,000	\$1,382,000	\$1,382,000
SAIL Summer Camp (\$100,000 from 019)	\$978,404	\$978,404	\$978,404
Jax Journey Three Year SAIL Network	\$1,786,608	\$1,787,976	\$1,787,976

General Fund Journey GSD Subfund 011

Budget :	\$655,737.00	\$667,308.00	\$667,308.00
Program Description	FY 17 Approved	FY 17 Revised	FY 18 Proposed
Ex-Offender Re-entry Portal (JREC)	\$655,737	\$667,308	667,308

2017-2018 Budget Explanation

- Admin-Support Staff
 - Increase hours from 1,040 to 1,300-do not increase dollars but have flexibility during the year if additional hours are needed
- Professional Services-analysis/evaluation \$250,000
 - NLP Logix \$75,000-continue with analysis work
 - FIE \$150,000-Three Year SAIL Network; Summer SAIL camps
 - Additional projects \$25,000
- Ex-offender employment/training \$265,000 (increase of \$65,000-balance from employment funding)
 - New RFP that will be a performance based contract with training/employment
- Jacksonville Area Legal Aid \$63,000
 - Sealing/expungement of arrest record
 - Obtain drivers licenses that are suspended
 - Obtaining identity documents when civil rights are not restored
 - Employment and licensing credentials
 - Other legal advocacy
- Additional Juvenile Justice Programming \$211,004
 - Juvenile Justice sub-committee to review gaps and make recommendations
- Neighborhood Accountability Boards increase by \$55,000 to \$110,000
 - New MOU with SAO and law enforcement jurisdictions
 - Expanded list of charges eligible to be eligible for civil citations
 - Additional charges allowed-domestic and simple batters; victims no longer given the option of the citation being issued
 - An additional case manager will be hired
- Opioid/Gang Strategic Planning \$50,000
 - Planning/review to determine course of action in both areas
 - Convene experts and create a plan of action
- LEAP increase by \$42,576 to \$308,786
 - Original LEAP were the old Health Zone 1 zip codes-this expansion would allow the full programming in all the libraries in the current JJ footprint
 - Increase part-time hours by 1,300 hours
- RecNRoll increase by \$56,000 to \$121,000
 - Increase ½ day sites to full day
 - Add two additional parks
 - Mobile Rec Unit to visit JHA/HUD Housing (7 locations)
- Summer Jobs Program
 - Reduce part-time hours by 20,650 (youth are working outside of city government)
- Teen Programs increase by \$224,487 to \$776,986
 - Over \$2,000,000 in request from initial RFP-contracts for 9 programs have been awarded-full year contracts would be in place

6/6/17

Jax Journey Program Contracts

SPECIAL PROJECTS	\$	1,808,386
Reviewers: Paula Wright, Tracy Tousey-Subcommittee Chair		
1,000 in 1,000 (Family Foundation)	\$	254,000
Early Learning Coalition (ELC)	\$	507,500
JFRD Explorers Apprenticeship Program	\$	150,000
Rec N' Roll	\$	121,000
Summer Jobs Program	\$	467,100
Library Enhanced Access Program (LEAP)	\$	308,786
TEEN PROGRAMS	\$	776,986
Reviewers: April Green, Andrea Sharpe, Terrence Harvey-Subcommittee Chair		
Boys & Girls Club	\$	93,333
Don't Miss A Beat	\$	89,340
Fresh Ministries	\$	114,040
Girl Scouts of Gateway Council, Inc.	\$	79,818
Groundwork Jacksonville	\$	90,170
Jacksonville Zoo	\$	115,480
Police Athletic League	\$	34,220
Wayman Community Development	\$	100,000
YMCA of Florida's First Coast	\$	60,585
JUVENILE JUSTICE INTERVENTION PROGRAMS	\$	948,907
Reviewers: Judge Suzanne Bass, Rory Diamond-Subcommittee Chair		
Evening Reporting Center (4 months of funding-full year \$143,242)	\$	95,495
Expungement Juvenile Records - JALA	\$	5,000
Juvenile Justice Intervention - Daniel Kids Foundation	\$	321,600
Neighborhood Accountability Board (NAB)	\$	110,000
Turning Point: Rethinking Violence (5 months of funding-full year \$31,000)	\$	18,083
Twin Oaks Aftercare (4 months of funding-full year \$41,174)	\$	13,725
Juvenile Drug Court	\$	124,000
Opioid / Gang Strategic Planning	\$	50,000
Additional Juvenile Justice Programming	\$	211,004
EX-OFFENDER EMPLOYMENT PROGRAMS	\$	781,201
Ricky Bedoya-Ex-Offender Subcommittee Chair		
Ex-offender Employment/Training	\$	265,000
Operation New Hope (ONH)	\$	138,201
Prisoner of Christ (POC)	\$	315,000
Jacksonville Area Legal Aid	\$	63,000
WORKFORCE DEVELOPMENT (AGE 16-24)	\$	472,533
Scott Wiley-Workforce Subcommittee Chair		
To be determined-renegotiate with FSCJ and a new RFP	\$	335,658
NEFL Community Action Agency	\$	51,875
West Jacksonville Restoration Center	\$	85,000

JFRD Explorer Apprentice Program – June 12, 2017

Overview of Program:

The JFRD Explorer Apprentice Program provides the apprentice with the opportunity to become a certified Emergency Medical Technician (EMT) and a State of Florida certified Firefighter. The program was launched in 2016 with funds from the Jacksonville Journey. The apprentice program is a rigorous 12-month program that begins with 16 weeks of Emergency Medical Technician training at Florida State College of the South, once the apprentice successfully completes the 16 weeks of class, he or she is eligible to take the National Registry Examination to become a State of Florida certified EMT. Once the apprentice is certified as a EMT, the apprentice transitions to the more physical portion of the apprentice program, which is Firefighter 1 and 2 Minimum Standards Training Program at FSCJ-South Campus. Firefighter 1 and 2 are both 16 weeks each, which means you can't advance to Firefighter 2 without passing Firefighter 1.

Once Firefighter 1 and 2 are successfully completed, the apprentice is eligible to take the State of Florida Professional Firefighting practical and written examinations to become a certified firefighter in the State of Florida.

Employment Opportunities:

Once the apprentice becomes a State Certified Emergency Medical Technician (EMT) while in the apprentice program, he or she is eligible for employment. Century Ambulance Service Inc, has agreed to vet and hire apprentices if they meet the requirements for employment. Also, Century Ambulance works with the apprentice to ensure their work schedules are aligned with the educational requirements of the apprentice program. We currently have 7 apprentices working for Century Ambulance Service (2110 Herschel Street, Jacksonville, Florida 32204).

1st Class of Apprentice:

The program is tough, requires a lot of dedication, responsibility, and personal accountability to be successful. We started the program with 19 bright eyed young people who wanted to be a firefighter, unfortunately as the rigors of the program began and the amount of studying required, 9 were not successful in completing the academic requirements to move on in the apprentice program. However, the remaining 10 apprentices if they stay on track, they will be eligible for employment with the City of Jacksonville in the Fall of 2017.

2nd Class of Apprentice:

The 2nd class of apprentice started June 2017. There are 20 apprentices in this class and they are off to a good start in their first week of Emergency Medical Technician (EMT) training at FSCJ-South Campus.

3rd Class of Apprentice:

The 3rd class of apprentice is tentatively scheduled to start October 2017. There will be 20 in this class.

4th Class of Apprentice:

The 4th class of apprentice is tentatively scheduled to start June 2018. There will be 20 in this class.

Conclusion:

2016 REC N ROLL ATTENDANCE

						Attendance
BRUCE (FULL DAY)						
1 FT Coach (10-6 daily)						
2 PT MSJ Workers (20 hours each)						
	Mon	Tues	Weds	Thurs	Fri	
June 20 - 24	21	19	18	13	18	89
June 27 - July 1	18	18	17	17	11	81
July 4 - 8		15	20	19	22	76
July 11 - 15	26	31	22	17	17	113
July 18 - 22	16	31	19	19	28	113
July 25 - 29	25	18	46	20	14	123
August 1 - 5	12	28	31	32	14	117
August 8 - 12	17	6	16	15	13	67
						TOTAL
						779
LEWIS COBB (FULL DAY)						
1 FT Coach (10-6 daily)						
3-PT MSJ Workers (20 hours each)						
	Mon	Tues	Weds	Thurs	Fri	
June 20 - 24	12	21	13	20	7	73
June 27 - July 1	27	37	8	19	6	97
July 4 - 8		43	18	21	20	102
July 11 - 15	11	11	26	30	18	96
July 18 - 22	24	28	30	37	14	133
July 25 - 29	11	22	28	29	9	99
August 1 - 5	14	11	8	36	5	74
August 8 - 12	15	17	27	21	34	114
						TOTAL
						788
SWEETWATER PLAYGROUND (FULL DAY)						
1 FT Coach (10-6 daily)						
4-PT MSJ Workers (20 hours each)						
	Mon	Tues	Weds	Thurs	Fri	
June 20 - 24	1	0	2	0	3	6
June 27 - July 1	23	19	17	12	24	95
July 4 - 8		24	14	17	21	76
July 11 - 15	15	26	22	18	18	99
July 18 - 22	17	12	20	19	24	92
July 25 - 29	9	10	14	9	15	57
August 1 - 5	10	14	9	18	17	68
August 8 - 12	8	7	11	12	4	42
						TOTAL
						535
HENRY KOOKER						
1 PT Coach (10-3 daily)						
2-PT MSJ Workers (20 hours each)						
(HALF DAY SITE)						
	Mon	Tues	Weds	Thurs	Fri	
June 20 - 24	6	12	0	6	36	60
June 27 - July 1	6	4	9	27	9	55
July 4 - 8		9	7	37	1	54
July 11 - 15	12	7	21	26	10	76
July 18 - 22	31	36	7	17	10	101
July 25 - 29	19	12	9	14	13	67

August 1 - 5	23	29	28	29	28	137	TOTAL 592
August 8 - 12						0	
JULIUS GUINYARD							
1 PT Coach (10-3 daily)							
2-PT MSJ Workers (20 hours each) (HALF DAY SITE)							
	Mon	Tues	Weds	Thurs	Fri		
June 20 - 24	10	9	8	8	0	35	
June 27 - July 1	15	15	15	10	13	68	
July 4 - 8		13	19	24	16	72	
July 11 - 15	29	19	25	20	19	112	
July 18 - 22	27	25	26	28	22	128	
July 25 - 29	24	32	27	17	0	100	
August 1 - 5	24	24	20	35	11	114	TOTAL 654
August 8 - 12	5	4	7	6	3	25	
TALLULAH							
1 PT Coach (10-3 daily)							
1-PT MSJ Workers (20 hours each) (HALF DAY SITE)							
	Mon	Tues	Weds	Thurs	Fri		
June 20 - 24	10	11	0	10	8	39	
June 27 - July 1	11	8	7	8	9	43	
July 4 - 8		7	7	8	10	32	
July 11 - 15	7	15	11	12	14	59	
July 18 - 22	11	10	12	11	14	58	
July 25 - 29	12	11	14	18	14	69	
August 1 - 5	0	0	0	0	0	0	TOTAL 300
August 8 - 12	0	0	0	0	0	0	
WILLOWBRANCH							
1 PT Coach (10-3 daily)							
2-PT MSJ Workers (20 hours each) (HALF DAY SITE)							
	Mon	Tues	Weds	Thurs	Fri		
June 20 - 24	2	4	0	3	3	12	
June 27 - July 1	0	3	1	5	2	11	
July 4 - 8		3	4	4	1	12	
July 11 - 15	6	7	4	5	5	27	
July 18 - 22	2	4	0	3	4	13	
July 25 - 29	0	2	5	4	3	14	
August 1 - 5	5	4	4	4	5	22	TOTAL 111
August 8 - 12	0	0	0	0	0	0	
WOODSTOCK (FULL DAY)							
1 FT Coach (10-6 daily)							
4-PT MSJ Workers (20 hours each)							
	Mon	Tues	Weds	Thurs	Fri		
June 20 - 24	28	33	24	16	19	120	
June 27 - July 1	29	38	18	32	26	143	
July 4 - 8		24	9	30	10	73	
July 11 - 15	31	16	9	22	8	86	
July 18 - 22	51	19	23	49	3	145	
July 25 - 29	36	22	20	32	13	123	

C1TY Rec N Roll 2017 Summer Sites

● Full Day Sites (10am - 6pm)

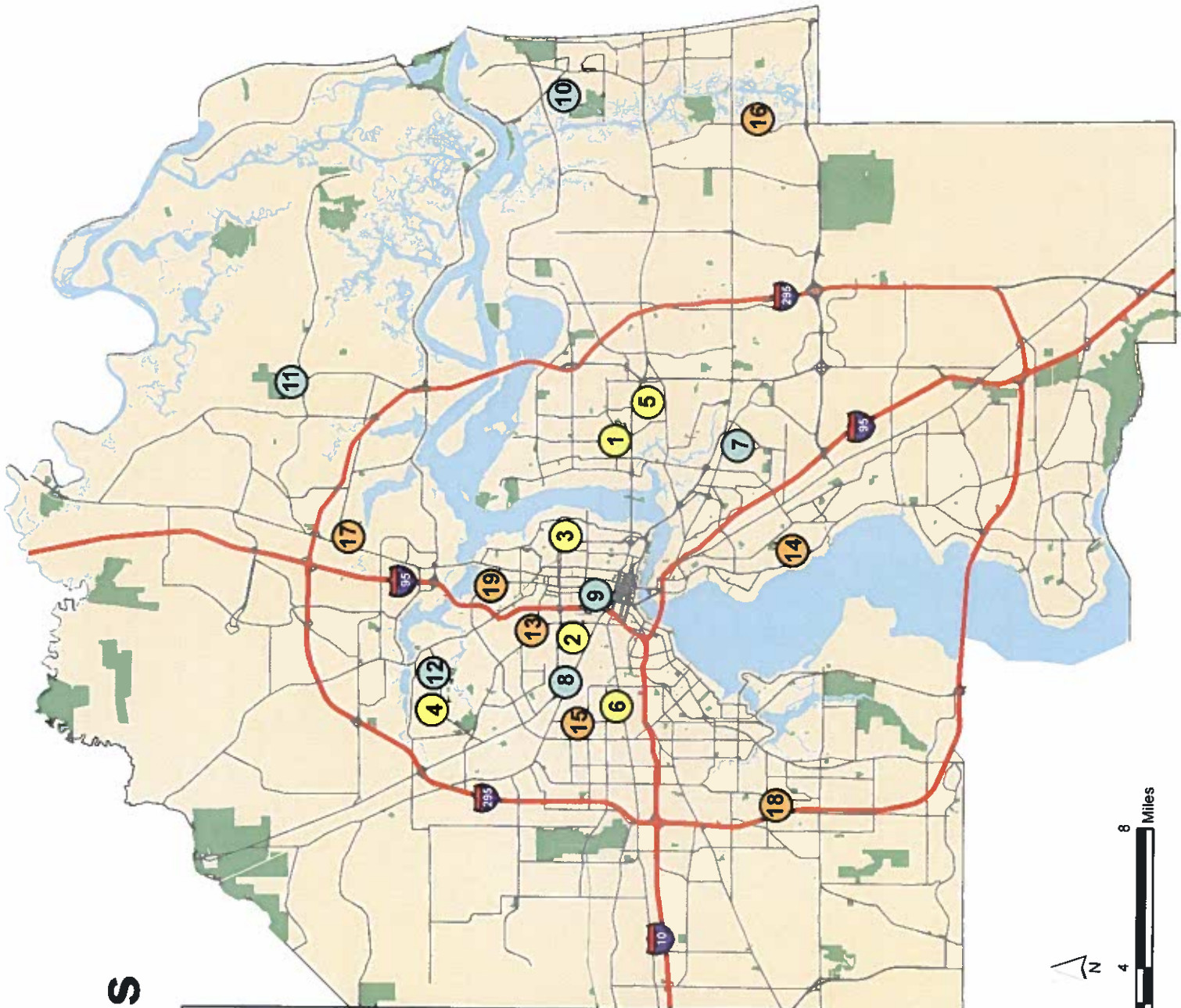
- 1 - Bruce Park (32211)
- 2 - Grunthal Park (32209)
- 3 - Henry L. Brown Kooker Park (32206)
- 4 - Lewis Cobb Park (32208)
- 5 - Warrington Park (32211)
- 6 - Woodstock Park (32209)

● Part-Time Sites AM (10am-1:45pm)

- 7 - Adolph Wurm Park (32216)
- 8 - Johnnie Walker Park (32209)
- 9 - Julius Guinyard Park, 10am - 2pm (32209)
- 10 - Modesky Park (32233)
- 11 - William H. Sheffield Regional Park (32226)
- 12 - Yancey Park (32208)

● Part-Time Sites PM (2:45 - 6pm)

- 13 - Clanzel T. Brown Park (32208)
- 14 - Crabtree Park (32217)
- 15 - Hammond Park, 2 - 6pm (32254)
- 16 - Isle of Palms (32250)
- 17 - San Mateo Neighborhood Park (32218)
- 18 - Sweetwater Playground Park, 2 - 6pm (32210)
- 19 - Tallulah Park (32208)



Juvenile Intervention Program

(Journey to Success)

The Journey to Success program provides youth with the necessary supports to stay in school and become lawful, contributing members of our community. The program seeks to redirect the paths of youth who have been arrested at least one through the provision of comprehensive case management, counseling, life skills instruction, and academic support.

Service Descriptions:

Case Management: the case management component ensures that youth and families are provided with information regarding identification and enrollment in community programs to address problems that contribute to the participant's behaviors. Case managers not only coordinate in-house services such as therapeutic counseling, but also link families to community providers to address issues barring academic and social services related to transportation, health, housing/food/clothing assistance, substance abuse, leisure/recreational activities, domestic problems, employment or other unique family conditions.

Education Advocacy: The Education Advocate (Teacher) assesses the participant's academic history and status to determine the best school program options for youth not performing on-grade level or who have fallen significantly behind their peers. The advocate works closely with families and school personnel to ensure appropriate placement and student progress.

Counseling: Eligible youth are accepted in the program following a comprehensive evaluation based on input from the youth, family, referral source, and school personnel. Each participant then works closely with the case manager and therapist to create an individualized treatment plan. This plan, addressing all life domains, services as the roadmap for services. Counseling sessions then occur, at the minimum, two times per month for an average period of six months.

Life Skills Instruction: During the service period, youth also have the opportunity to participate in life skills instruction. Our comprehensive curriculum addresses major life facets, including finance, career planning, job search, excellence on the job, health, transportation, leisure, housing and community service.