SUBJECT: Evening Reporting Center

BID # ESC-0321-17 **OPEN DATE: 1/4/2017**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT:
SERVICE CONTRACT – From date of executed contract through December 31, 2017, with two (2) one (1) year renewal options

FOR: JACKSONVILLE CHILDREN'S COMMISSION

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: **27** NUMBER RECEIVED: **2** OTHER: **0**

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval of award to St. Paul Missionary Baptist Church of Jacksonville, Inc. Period of service is from date of executed contract through December 31, 2017. Total expenditure in the not to exceed amount of $143,242.00.

Funding Source: JCOD019ERC-08201 - To be executed by formal contract through the Office of General Counsel.

Attachments: Recommendation Memo, Tabulation, Evaluation Matrix and Scoring Sheet

BUYER _____ RESPECTFULLY SUBMITTED _____
ANNETTE BURNEY GREGORY PEASE, CHIEF
PROCUREMENT DIVISION

CONCURRENCE BY: JON HEYMANN, EXECUTIVE DIRECTOR, JACKSONVILLE CHILDREN'S COMMISSION

(ALL AWARD ACTIONS SUBJECT TO LAWFULLY APPROPRIATED FUNDS)
ACTION OF CSPEC COMMITTEE ON RECOMMENDATIONS ABOVE

MEMBERS APPROVING_____ MEMBERS DISAPPROVING_____ DATE:_____

_____ _____ OTHER_____

_____ _____

_____ _____

_____ _____

_____ _____

ACTION OF AWARDING AUTHORITY DATE _____

APPROVED_____ DISAPPROVED: _____

OTHER: _____

SIGNATURE OF AUTHENTICATION _____

MEMORANDUM

TO: Gregory Pease, Chief of Procurement
Procurement Division

FROM: Jon Heymann, Executive Director/CEO
Jacksonville Children's Commission

Colin Murphy, Senior Director of Operations
Jacksonville Children's Commission

Joyce J. Watson, Assistant Director, Management Services
Jacksonville Children's Commission

Katoia Wilkins, Contract Manager, Youth Programs
Jacksonville Children's Commission

SUBJECT: **Recommendations for ~~Amended~~ Award** – ESC-0321-17 – Evening Reporting Center

DATE: **January 18, 2017**

The Jacksonville Children's Commission (JCC) has completed its preliminary evaluation of BID-0321-17 and is recommending to the Competitive Sealed Proposal Evaluation Committee (CSPEC) to recommend to the Mayor award as follows:

Recommended for award based on scoring and available funding:

Agency: St. Paul Missionary Baptist Church of Jacksonville, Inc.
Award: $143,242.00

Not recommended for award based on scoring and available funding:
Florida Community Prevention Program

Please see complete scoring breakdown in **Exhibit C.**

(i) Scope of services for the recommended award is in included in the RFP (**Exhibit A**) and in the narrative response submitted as part of the evaluation.

(ii) The budget for this program is attached. (**Exhibit B**).

(iii) Other terms and conditions (i.e. duration, service period, etc.) have been included in the responses to the RFP and will be incorporated by reference into the final contract.

(iv) The reviewers' score sheets and comments have been included as (**Exhibit C**) **and Attachment 1** is the Tab Sheet.

The funding has been provided by the Jacksonville Journey Oversight Committee and appropriated via the Jacksonville City Council Ordinance 2016-504-E. The Jax Journey Schedule AG has been attached for reference as **Exhibit D.**

Index Code: FY17: JCOD019ERC - 08201 - $143,242.00

If you need additional information, please let us know. Thank you for your consideration.

Cc: Annette L. Burney, Purchasing Analyst, Procurement
Cynthia Nixon, Director, Finance
Colin Murphy, Senior Director of Operations
Debbie Verges, Project Director, Jax Journey
Katoia Wilkins, Jacksonville Children's Commission

BID TABULATION SHEET

TITLE: Evening Reporting Center BID NO.: ESC-0321-17 OPEN DATE: January 4, 2017 @ 2 P.M. ANALYST: Annette Burney No. Invited: (27) No. Received (2) No Bids: (0) RECORDED BY: Gail Sampson ANNOUNCER: Ivy Posey	Florida Community Prevention Center, Inc.	St. Paul Missionary Baptist Church	
NOTES:			
MINIMUM REQUIREMENTS:	Y	Y	
CONFLICT OF INTEREST:	Y	Y	
ADDENDUMS(1)	N	Y	

Exhibit C

Agency	Criteria 1	Criteria 2	Criteria 3	Criteria 4	Criteria 5	Criteria 6	Criteria 7	Score	Avg. Score
St. Paul Missionary Baptist Church of Jacksonville, Inc.									
Wayowich	8	8	8	40	10	8	8	**90**	
Diamond	8	9	7	42	10	8	10	**94**	92
Florida Community Prevention Center, Inc									
Wayowich	2	3	10	24	7	4	0	**50**	
Diamond	7	7	9	36	7	9	9	**84**	67

ATTACHMENT B

EVALUATION MATRIX

The evaluations will be based upon the following criteria, and Contractors are requested to provide, as a minimum, the information listed under each criterion. **Failure to provide adequate information on any criterion will result in lower scores and could result in rejection of the proposal as non-responsive.** Contractors are encouraged to arrange their responses in a format that will offer ready review and evaluation of each criterion.

I. **COMPETENCE/EXPERIENCE/PAST RECORD OF PERFORMANCE.** Contractor must demonstrate a proven track record in providing high quality juvenile intervention or similar programs and a willingness to work collaboratively with community partners to achieve desired goals.

- Provide a detailed explanation of specific experience with the target population – 1) youth that score for detention and, 2) are not a public safety risk.
- Provide a detailed explanation of current or similar projects that the organization has managed. The explanation must include any staffing, goals, cost, and program outcomes.
- Provide statistical data documenting performance measures achieved in current, similar programs. **(10 points maximum score).**

II. **CURRENT WORKLOAD.**

- Provide the number and size of all programs currently being performed.
- Discuss past ability to deliver projects on a timely basis under similar current workload conditions. (**10 points maximum score**)

III. **FINANCIAL RESPONSIBILITY.**

Describe form of business, i.e., proprietorship, partnership, corporation; years in business; changes in ownership; bank reference(s); past, present, pending and/or threatened legal proceedings within any forum; and any other information the Contractor may wish to supply to demonstrate financial responsibility. Failure to provide all listed information and documentation will result in score less than maximum for this criterion. In addition:

- Contractor must also disclose all sources of current City of Jacksonville funding as well as explain, if awarded a contract from this bid, what percentage of the Contractor's total operating budget this contract would represent. (**10 points maximum score**)

IV. **ABILITY TO DESIGN AN APPROACH AND WORK PLAN TO MEET THE PROJECT REQUIREMENTS.** Describe how funds will be used to provide services by providing a detailed program description which will outline the steps necessary to achieve the program goals. (**40 points maximum score**)

A. PROGRAM PLAN (20 points)

- The program plan should include the agency's process for intake and assessment. Include associated key staff, timelines, and assessment protocols (2 points).
- The program plan should include a plan for **program supervision** (3 points)
- The program plan should include a plan for **program orientation** for all youth, parents and guardians (3 points).

- The program plan should describe how they will provide **life skills training, mentoring, and homework assistance and tutoring**, and why the proposed interventions are appropriate for the target population (5 points).
- The program plan should include how it will provide **programmatic case management** (5 points).
- The program plan should include how it will provide **meals** (2 point).
- The program plan should include how it will provide **transportation** (2 points).
- The program plan must describe how it adheres to System of Care core values and how it will operationalize those values into the service delivery (1 point).
- The program plan should describe **any other activities** proposed for the program (2 points).

B. STAFFING PLAN (5 points)

- The staffing plan should describe how the Contractor will recruit candidates to be interviewed for the position of the Project Director.
- The staffing plan should be described and provide names and resumes of all other individuals to be assigned to this project.
- The staffing plan should also describe the roles each staff member will play in meeting the program goals
- The staffing plan should describe how the Contractor will insure adequate supervision of staff and the agency's plan to recruit and retain qualified staff.

C. FACILITIES (15 points)

- Give the address (including zip code) of the proposed facilities. Provide any information that would demonstrate that the facilities are appropriate for delivery of the program. Documentation should include: **Ownership, Site plan, maintenance plan, occupancy certificate**, and **narrative description of the property and amenities.**

V. **COLLABORATION WITH COMMUNITY PARTNERS.** Cross-collaborative strategies are intended to build upon established relationships, and create new relationships with community organizations that support a variety of needs of children and family participants **(10 points).**

1. Describe how the program is not being performed in isolation; but rather, that the service is connected to and integrated with the Contractor's community in light of existing programs, initiatives, systems of care and identified community needs.
2. Describe local and systemic partnerships with other services/programs funded by either the Jacksonville Children's Commission, Duval County Public Schools, faith-based organizations/churches, and/or local parks/recreation centers. Include in the description the systemic opportunities for sharing services and other ways in which the collaboration adds value to the proposed programming structure, such as referral sources and follow-up for needed services which are not provided directly by the Contractor.

Include letters of support from all partners mentioned in this response that describe the nature of the partnership and describe.

VII. DATA AND EVALUATION

Describe the systems and processes in place to collect and report on the data as required in **Section 4.6** and **Section 4.7** of the RFP **(10 points maximum score).**

VII. BUDGET AND NARRATIVE. Provide a budget and budget narrative and describe in detail how you arrived at this budget, including staffing patterns and the number of children your agency proposes to serve. Use **FORM-1** to submit the budget and narrative (**10 points maximum score**).

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Exhibit A

SECTION 4
DESCRIPTION OF SERVICES AND DELIVERABLES

4.1 Funding Purpose:

The Jacksonville Children's Commission is issuing a Request for Proposals (RFP) for an Evening Reporting Center on behalf of The Jax Journey Oversight Committee.

The purpose of the Evening Reporting Center (ERC) is to provide youth who: 1) score for Secure detention (or are at-risk of scoring for Secure Detention) and, 2) are not a public safety risk, an option to be supervised in their community while ensuring each youth will attend required court hearings and not commit any new law or technical violations for a period of twenty-one (21) days or until the youth returns to Court. Youth may be on **Intake, Probation, Post-Commitment, Conditional Release** or **Waiting Placement** status.

4.2 Major Goals of the Evening Reporting Center:

The goal of an ERC is to deliver educationally-focused program services with structured activities pursuant to the youth's court order that prevent recidivism and ensure continued participation in any resources offered.

Effective programs facilitate a measurable and positive change in youth behavior, reduce favorable attitudes towards delinquent/criminal behavior(s), and provide youth with skills and tools to support these changes with the goal of preventing recidivism and/or future criminal involvement. Because the target population is at heightened risk for placement in a secure detention residential commitment program, services include strategies and techniques to engage the youth and his family by identifying their individual needs, alerting and immediately reporting the Department of Juvenile Justice when a mental health and/or substance abuse need is identified for further action.

Success in achieving these goals will be measured through the number and percentage of youth with:

a. No unexcused absences;
b. No failures to appear for court hearings;
c. No new law violations pending court or while participating in the program; and
d. No technical violations resulting in a secure detention placement.

4.3 Total Funding Availability:

The estimated amount of funds for mentoring programs is **$143,242.00.** The Commission intends to make one (1) award based on the Scope of Services described in the Responses and the evaluation criteria described in **Attachment B**.

4.4 Scope of Services:

The Provider shall implement and operate an Evening Reporting Center (ERC) program in either zip code 32208 or 32209 for up to fifteen (15) males between the ages of thirteen (13) through eighteen (18).

Services shall be provided at a city-approved, Contractor owned/leased facility located in either zip code 32208 or 32209 in Jacksonville, Florida. The Contractor may also serve youth from zip codes 32202, 32205, 32206, 32210, 32211, 32218, 32244 and 32254.

The purpose of the Evening Reporting Center (ERC) is to provide youth who: 1) score for Secure detention (or are at-risk of scoring for Secure Detention) and, 2) are not a public safety risk, an option to be supervised in their community while ensuring each youth will attend required court hearings and not commit any new law or technical violations for a period of twenty-one (21) days or until the youth returns to Court. Youth may be on **Intake, Probation, Post-Commitment, Conditional Release** or **Waiting Placement** status.

4.4.1 Core Programmatic Requirements:

A. **Court Orders Placement**: Youth will be referred to the Program based on a Court Order. The court order must include the start and end dates for ERC placement. Youth may be served for a time period of up to twenty-one (21) calendar days or until he returns to Court.

B. **Program Supervision:** The Provider shall ensure supervision of youth in the ERC program at all times to include youth participating in community service projects, outside structured activities or program incentives with a minimum of 1:5 staff to youth ratio.

C. **Program Orientation**: The Provider shall conduct an orientation for all youth and his parent(s) or guardian(s) immediately upon the youth's admission to include, but not be limited to the following: delivery of a handbook/brochure detailing goals and services; copy of the ERC program schedule; telephone usage guidelines (including calls to the Florida Abuse Hotline); transportation plan to and from ERC; name, title, contact information for key staff; program's goals, expectations of the youth and his parents/guardian(s); activities for youth and families to interact with each other in positive ways; code of conduct and dress code.

D. **Delinquency Interventions:** Youth admitted to the Program are required to participate in the following delinquency interventions: Evidence-Based and Promising Practices Facilitated Group Training based, promising practices or interventions with demonstrated effectiveness. Delinquency Interventions and other services that enhance and support the youth in responsible decision making and pro-social skills authorized under this Contract are as follows:

1. **Life Skills Training:** The Provider shall coordinate the delivery of group life skills facilitated training. Life skills training shall improve communication skills, increase a youth's self-esteem and build their confidence. Group Life Skills Training sessions shall cover topics relevant to youth, including, but not limited to: communication, self-esteem, restorative justice, needs inventory, understanding behavior, values, stereotyping, judgments, prejudice, conflict resolution, empathy and leadership.
2. **Mentoring Services:** The Provider shall deliver mentoring services specifically designed to be relationship based and ongoing, provided in a manner to help youth transition to adulthood by fostering a strong set of connections to pro- social adults and peers and a sense of belonging to their community.
3. **Homework Assistance and Tutoring:** The Provider shall offer homework assistance and/or tutoring for a minimum of one (1) hour daily, with school or vocational assignments and tutoring with focus on educational or vocational needs.

E. **Programmatic Case Management:** The Provider shall be responsible for programmatic case management along with identifying and removing roadblocks to successful service delivery. This will include coordinating that youth are assessed by the care coordinators at the Juvenile Assessment Center (JAC), and linked to appropriate services based on the results of the assessment.

F. **Meals and Snacks:** The Contractor will be required to participate in the USDA's Childcare Food Program, sponsored by the Jacksonville Children's Commission, at no cost to the Contractor.

G. **Transportation:**

1. The Provider shall provide youth daily transportation from the youth's school to the program and to the youth's home after program services. Roundtrip transportation shall also be provided on Saturday from home to ERC or activity site then back to home.
2. Youth shall be transported by the Provider's leased or owned vehicles (vehicle must be inspected annually) whch shall be in good, safe driving condition, have working seat belts, have up-to-date maintenance records and be driven by a licensed and approved staff member).
3. Total transportation time between the youth's home and the Program facility may not exceed thirty (30) minutes each way unless mutually agreed upon by the Provider and the Circuit Chief in writing.

H. **Facility Standards, Property Maintenance and Repair:** The ERC facility will be Provider owned or leased. The Provider shall comply with standards required by fire and health authorities. The Provider shall ensure that all buildings and grounds, equipment and furnishings are maintained in a manner that provides a safe, sanitary and comfortable environment for youth, visitors and employees. The facility shall have adequate space to provide required interventions, recreational and other services and maintain confidential records.

I. **Community Service:** Services shall also include structured activities and support services beyond the delinquency intervention to include a community service component.

4.4.2 Target Population: The program shall serve males; ages 13 – 18; are court ordered to the ERC and who would otherwise remain in Secure Detention. The youth shall reside and attend schools within the targeted high referral neighborhoods of Jacksonville zip codes: 32208 and 32209. Youth may also be referred from other zip codes if transportation is feasible from zip codes 32202, 32205, 32206, 32210, 32211, 32218, 32244, and 32254.

4.4.3 Youth Referral and Determination for Services:

A. The Court shall make a referral to DJJ; and the Chief Probation Officer or Assistant Chief Probation Officer along with the JDAI Coordinator and/or JPO shall staff

each youth and report their recommendation to the Court. If a youth is deemed inappropriate the reason must be documented and reported to the Court.

B. Program admission must be initiated within the next business day. It is expected that the youth will report directly to the ERC Provider on the date of the court order unless directed otherwise by the court, and the Department based on the referral. Transportation will be provided by the program staff after the first day the youth reports.

C. If the youth fails to show upon referral, the Circuit's Chief Probation Officer, Assistant Chief Probation Officer, JDAI Coordinator and Detention Expeditor shall be contacted immediately.

D. The Provider is responsible for orientation with the youth and parent/guardian upon initial face-to-face contact.

E. If the Program is at capacity, the Provider shall send written documentation to the Court, Department's Chief Probation Officer, Assistant Chief Probation Officer, JDAI Coordinator and Detention Expeditor stating that the Program is at capacity along with the anticipated date a slot will be available. No youth shall be placed on a Waiting List.

F. In the event, a youth refuses to attend the program, the Provider shall immediately contact the Chief Probation Officer, Assistant Chief Probation Officer, JDAI Coordinator and Detention Expeditor about the youth's refusal to attend the Program.

G. The Provider and the Department of Juvenile Justice shall work cooperatively to engage the youth to attend the program pursuant to the court order.

4.4.4 Staffing Requirements:

A. Staffing Levels

The Contractor staff shall maintain a minimum ratio of 1:5 for youth that shall not be exceeded during the term of this Contract. The ERC will be required to employ full-time a Project Director and staff to provide transportation and program services. ERC staff shall provide round trip transportation and have a valid Florida driver's license. The Provider may recruit volunteers and interns to be utilized during ERC operating hours. In addition, the Provider shall maintain staffing level ratios and specifically address handling of any vacancies, absences or emergencies.

B. Staffing Qualifications

1. Project Director (full-time): The Program Director shall possess, at a minimum, a Bachelor's Degree from an accredited college or university, one (1) year experience working with youth and shall have a minimum of one (1) year of supervisory/management experience.

NOTE: The Project Director will be selected by a committee made up of a member of the JDAI and the Jax Journey Oversight Committee and other subject matter experts. The JDAI will approve the job description of prior to the position being advertised by the Contractor.

2. **Staff Assistant (full-time or part-time)**: shall possess at a minimum, a Bachelor's Degree from an accredited college or university.

Awarded Contractors are required to notify the Commission in memorandum form of any changes in top staff or program personnel within seventy-two (72) hours of the changes. Failure to do so is grounds for termination at the sole discretion of the Commission and the Jax Journey Oversight Committee.

C. Required Staff Training

1. The Provider shall also provide the following training prior to the delivery of services:

   i. Overview of ERC services and programming;
   ii. Incident reporting;
   iii. CPR/First Aid;
   iv. Trauma-Informed Care;
   v. Youth Mental Health First Aid;
   vi. FERPA Awareness Training

2. The Provider is responsible for all training costs associated with this Contract. However, some of these trainings are available at the Jacksonville Children's Commission. Check https://jaxkids.gosignmeup.com/Public/Course/Browse for courses and availability.

3. All staff delivering services to Department youth must have in his/her personnel file, maintained by the Provider, documentation demonstrating successful completion of required training, documentation of required training for the delinquency intervention to be provided, and minimum education and professional qualifications for the applicable position. Documentation of the completion of minimum training topics, with the number of hours earned shall be maintained in each employee's personnel file; updated on a yearly basis and available for review by the Jacksonville Children's Commission contract manager.

Contractors must propose a staffing pattern and explain what roles each staff member will carry out in fulfilling the benchmarks described in **Section 4.1**.

4.4.5 Number of Children Served:
The ERC must serve up to fifteen (15) males between the ages of thirteen (13) through eighteen (18) at a time, or one hundred (100) youth annually.

4.4.6 Service Time, Frequency and Location:
The ERC must be located in either zip code 32208 or 32209. The Provider may also serve youth from zip codes 32202, 32205, 32206, 32210, 32211, 32218, 32244 and 32254. The ERC will operate from 2:00pm - 8:00pm Monday through Friday including transportation time and for three (3) hours on Saturdays. The child shall arrive at the evening reporting center immediately after school dismissal including early release days (within 30 minutes). The ERC will be closed on state holidays. Youth will be pending delinquency proceedings, and court ordered to report to an Evening Reporting Center for up to twenty-one (21) calendar days or he will returns to court.

4.4.7. Length of Program Participation:
Youth must be enrolled in the program within twenty-four (24) hours of the court order and will remain until the youth has successfully completed the ERC placement, as directed by court order (twenty-one days or less) or until:

a. the youth returns to Court; or
b. the youth has been unsuccessful in an ERC placement, and the court has made a determination to place the youth in secure detention pending court, or releases the youth to the Department or other program provider agency to supervise in another alternative community based supervision program; or
c. he has been terminated from the system; or
d. he has successfully completed the program and returned to the supervision of the Department.

4.4.8 Collaboration with Community Partners:
The Commission places value on collaboration among community organizations. Across all initiatives, the cross-collaborative strategies are intended to build upon established relationships, and create new relationships with community organizations that support a variety of needs of children and family participants. It is within this context the Commission expects Contractors programs to serve as gateways to other needed services that are not directly provided by the primary Contractor. The Jacksonville Children's Commission expects successful Contractor to clearly demonstrate that the proposed program is not being performed in isolation; but rather, that the service is connected to and integrated with the Contractor's community in light of existing programs, initiatives, systems of care and identified community needs.

Whenever appropriate, Providers are encouraged to establish and maintain local and systemic partnerships with other services/programs funded by the Jacksonville Children's Commission, Duval County Public Schools, faith-based organizations/churches, and/or local parks/recreation centers. These community partnerships may provide for

the use of other in-kind resources. Proposed collaborations with other organizations are expected to demonstrate systemic opportunities for sharing services and data, which adds value to the proposed programming structure, such as referral sources and follow-up for needed services which are not provided directly by the Contractor.

4.4.9 System of Care Values and Core Principals:

The Commission is committed to System of Care values and core principles. A system of care is an organizational framework that involves collaboration across agencies, families, and youth for the purpose of improving access and expanding the array of community-based, culturally and linguistically competent services and supports for children and youth with emotional, mental, or behavioral challenges and their families. The values and core principles of Systems of Care indicate that programs serving children, youth and families will be family-driven, youth-guided and culturally and linguistically competent. Programs that are *family-driven* recognize that families have a primary role in the care of their children. *Youth-guided* programs create safe environments that give young people a voice in the care of their own treatment and *cultural and linguistic competence* is defined as the capacity of an organization to provide services that are respectful and responsive to cultural differences such as race, ethnicity, sex, religion, age, language proficiency, etc.

4.5 Performance Measures:

Listed below are the key Performance Measures/Outcomes, with minimum standards of performance, deemed most crucial to the success of the overall desired service delivery. The Provider shall ensure that the stated performance measures and standards (level of performance) are met. Performance shall be measured monthly, quarterly and annually during the first year service has been fully implemented.

A. Performance Outcome:

GOAL: 100% of enrolled youth shall successfully complete the program.

MEASURE: This percentage will be calculated by taking the number of youth who successfully completed the program divided by the number of youth referred and accepted by the program. NOTE: Successful Completion defined as having none of the following:

1. no unexcused absences; daily attendance is required;
2. no failures to appear for court hearings;
3. no new law violations pending court or while participating in the program; and
4. no technical violations resulting in a secure detention placement.

MINIMUM STANDARD: 85% of enrolled youth shall successfully complete the program for the initial year.

B. Outcome Evaluation:

1. The Provider, throughout the term of this Contract, shall document compliance with required service tasks, performance and provide documentation of such for inspection via contract management, annual program monitoring, and quality improvement inspections and deliver findings in applicable reports.
2. The evaluation will use the process and outcome data collected throughout the duration of the Contract to determine the effectiveness of the services.
3. The results may be used in evaluation of the service needs or the Provider's performance when considering future contracts.

4.6 Data Collection and Reporting:

A. Data Collection Requirements:

The Provider shall keep their own reports on all referrals, placements (admissions), and releases with dates and reasons notated for each youth. At a minimum, the following data shall be collected and reported on a monthly basis to the JDAI Executive Committee and Jacksonville Children's Commission contract manager as required throughout the term of this contract:

1. Demographic information of youth served: Name, date of birth, race, sex, ethnicity, DJJ ID number, DCPS Student ID number (if applicable), zip code, charge
2. Date of youth admission for service, and date of discharge/release,
3. Release reason for each youth admitted,
4. Behavior characteristics of youth admitted to the program,
5. Types of intervention services provided,
6. Successful and Unsuccessful Completions: Note: Successful Completions is defined as having none of the following:

    i. no failures to appear for court hearings,
    ii. no new law violations pending court or while participating in the program, and
    iii. no technical violations resulting in a secure detention placement.

B. REPORTS

Written reports and appropriate data will be provided to the Jacksonville Journey Oversight Committee, Jacksonville Children's Commission and the Juvenile Detention Alternatives Initiative (JDAI) Executive Committee. NLP Logix, analytics partner for Jax Journey, will provided training for the collection of appropriate data.

A. Youth Census Report

A daily Census Report will be sent to the Department of Juvenile Justice (DJJ) Chief, Assistant Chief, JDAI Coordinator and Detention Expeditor with list of youth in attendance.

B. Monthly Summary Report

The Provider shall submit a monthly report including each youth admitted to the program which details the intervention services and activities provided over the past twenty-one (21) calendar days, the number of days the youth received services, the youth's progress in meeting goals of the court order, incidents, and a summary of the youth's efforts, and successful and unsuccessful exits along with explanations.

C. REPORTING SCHEDULE

DELIVERABLE	DESCRIPTION	FREQUENCY	HOW REPORTED	DATE DUE
Invoice/Reimbursement Request	**Detail, for each line item, the approved budget, the expenditures against that budget for the reporting period, the expenditures year-to-date, and the balance remaining.**	Monthly	SAMIS	15th of the following Month
Youth Census Report	Daily Attendance in the program	Weekly	Emailed to DJJ, JDAI Coordinator, and Detention Expeditor	Every Friday
Monthly Summary Report	Intervention and activity services provided over the past 21 days, # of youth that received services, youth progress towards meeting goals, incidents, and a summary of youth efforts	Monthly	Email to JCC and Journey Oversight Committee	10th of the following Month
End of Year Report	Summary of year's activities/analysis of outcomes	Yearly	SAMIS	45th day following the end of the contract term

4.7 Payments for Services of Contractor

A. Availability of Funds

All payments to the Provider under this Agreement are contingent upon the existence of

lawfully appropriated funds. If funding for this Agreement comes from grant funds from a funding agency not a part of the City of Jacksonville, payment by the Commission is further contingent upon the Commission actually receiving such grant funds and those funds being appropriated by the City Council. In the event that City Council approves less than one hundred percent (100%) of the Maximum Indebtedness or the Commission fails to receive any applicable grant funding, Provider agrees to execute any amendments to this Agreement and any other documents required by the Commission within ten (10) days of the Commission's request.

B. Cost Reimbursement.

The Commission shall make payments to the Provider based on cost reimbursement for the Services as described in the Approved Program Budget and the other Exhibits to this Agreement. Requests for payment for Services performed must (i) contain the following statement: "This request for payment is subject to Section 837.06, Florida Statutes"; (ii) describe the services provided by the Provider and (iii) provide all supporting documentation requested by the Commission. Acceptable documentation includes, but is not limited to purchase orders, paid vouchers, invoices and any other documentation deemed necessary and approved by the Commission for release of payments under this Agreement.

C. Advanced Payments.

The Commission, at its sole discretion, may make an advance payment to the Contractor up to and not to exceed fifteen percent (15%) of the Maximum Indebtedness. Provider may request an advance payment for the Program in writing by certifying that such advance payment is necessary to commence providing the Services. The advance payment shall be recouped from the Contractor's first request for reimbursement and no other payments shall be made to the Contractor until the advance payment has been repaid in full.

D. Provision for Payments

Further payments under this Agreement will be made by the Commission to the Provider based on the Expenditure Report submitted in accordance with the requirements of **Section 4** and contingent on receipt and approval of all supporting documentation required by the Commission. Such payments will be made within twenty (20) days of the Commission's approval of the Expenditure Report and the submission of all required programmatic reports. Continued failure to submit such reports shall be deemed to be a material breach of this Agreement and may be grounds for termination of this Agreement, in the sole and exclusive discretion of the Commission.

E. Budget Revisions

1. The Provider will submit all expenditure and revision reports the format approved by the Commission.

2. The Provider shall expend funds through the terms of this contract as detailed in the approved line item budget for services to be provided under this Agreement.

3. The Provider must provide justification for any requested changes to the Approved Budget. Such changes among line items must be approved through the Commission's grants management system (web-based system) by the Commission prior to expenditure of funds. Changes to the budget must meet the following conditions:

- The changes do not increase or decrease the original dollar amount of this Agreement.
- There is another line item in the budget from which funds will be shifted.
- The change does not involve establishing a new line item category or totally eliminating a line item category.
- Proposed amount of dollars to be transferred from one line item to another line item does not exceed 10% of the total dollar amount of the Agreement.
- Any year-end budget amendments must be submitted to the Commission prior to **August 31st.**

4. Budget changes initiated by the Provider, which involve an increase or decrease of $25,000.00 or 10% of the original contract amount, whichever is less, subject to budgetary constraints and funds availability to meet unanticipated needs, shall require a properly executed contract amendment, signed by the Provider and the Commission before the effective date for implementation of the specific change.

5. Budget transfers between programs and/or sites are not allowed.

F. Automated Clearing House.

The Commission will make payments via Automated Clearing House (ACH) method of payment and the Provider agrees to timely complete and submit such forms as necessary to establish such payment method.

G. Provision for Unspent Funds.

The Provider shall return any funds provided by the Commission under this Agreement which residual funds are remaining unspent or unencumbered by any existing legal obligation at the conclusion of this Agreement to the Commission in the form of a negotiable instrument not later than thirty (30) days after the close of the Service Period.

H. Unallowable Expenditures.

The Provider will immediately return to the Commission all funds expended for disallowed expenditures as determined in accordance with Parts 3 and 4 of Chapter 118 of the City Ordinance Code. The Commission will not reimburse the Provider for other unallowable expenditures as determined by the Commission.

I. Sales Tax.

The Commission will not reimburse the Provider for sales tax because the Commission/City of Jacksonville has a tax exempt status.

J. Provision for Unallowable Expenditures.

In the event the Provider receives and/or expends any portion of the funds received from the Commission in a manner inconsistent with the terms of this Agreement (which shall include any funds reimbursed to the Provider by the Commission in error) or any applicable and governing federal, state or local law, rule regulation or policy, then the Provider shall immediately refund and return all such funds to the Commission. The Provider shall also reimburse the Commission for all costs, expenses and fees, including attorneys' fees and court costs, incurred or expended by the Commission in connection with any collection efforts to recover any funds due Commission pursuant to this Agreement. The Commission may immediately terminate this Agreement if funds are improperly spent, and such termination may be provided orally with a written notice to follow.

K. Non-Expendable Property

Any tangible personal property purchased by the Provider with a value of $1,000.00 must have a useful life of one (1) year or more and must be inventoried by the Provider. The Provider shall retain property inventory records, acquisition documents and the property will be inventoried at least annually. The Provider must forward a copy of the purchase related documents and the annual inventory record to the Contract Administrator. Upon the expiration of the useful life of such property or upon the expiration of the aforementioned programs or activity, whichever occurs first, such property shall be transferred free and clear of all liens and encumbrances to the Commission or disposed of as authorized in writing by the Commission.

L. Funding Statement

With respect to the Program, the Contractor must include the statement "This program is funded in whole or in part by the Jacksonville Children's Commission of the City of Jacksonville" or similar language agreed to in writing by both parties when referencing this program. The Contractor shall display the Jacksonville Children's Commission logo on all letterhead, published materials, vehicles, buildings, etc. Appropriate logo artwork is available, upon request, from the Commission.

M. Use of Funds

The Contractor must use every dollar provided by the Commission only for the Program and for no other purpose. The Contractor must not use funds received pursuant to the terms of the Contract in any manner or for any purpose whatsoever in connection with an agency program that delivers training or teaching that is purely religious in nature.

4.8 Monitoring

The Contractor will:

1. Provide progress reports, including data reporting requirements as specified in **Section 4.** These reports will be used for monitoring progress and performance of the services as specified in Contractor's application for funding.

2. Provide access to, or furnish whatever information is necessary to effect this monitoring.

3. Permit the City and/or the Commission to monitor the program operated by the Contractor or approved subcontractor or assignee to ensure compliance with applicable city, state and federal laws and regulations. Said monitoring will include access to all client records and records of all personnel who have access to clients.

4. In addition to the requirements in **Section 3.19** of this RFP, the Contractor shall maintain financial and accounting records and conduct transactions in accordance with generally accepted accounting principles, as required in Florida Statutes. All Contractor's financial records shall be maintained in such a manner so as to permit positive and ready identification at all times of any funds received by Contractor from Commission from the time such funds are actually received by Contractor until the time they are actually expended or disbursed by Contractor according to the terms of this Agreement. Federal Cost Principles 2 CFR, Part 200 may be used as a guide concerning records to be maintained.

5. Contractor's records shall be made available for audit, copying or inspection purposes at any time during normal business hours and as often as the Commission or the City of Jacksonville Council Auditor may deem necessary.

6. Failure of Contractor to keep and maintain records as required in this Agreement shall be a material breach of this Agreement and shall justify termination by the Commission, at the sole and exclusive discretion of the Commission.

4.9 Criteria for Final Completion of the Contract.

The contract will be completed upon submission and acceptance of the following:

1. **Final Invoice**

2. **Return of unused funds (if applicable)**

3. **End of Year Report**
   The Contractor shall submit to the Commission, forty-five (45) days after the close of this Agreement, a final report in a format to be supplied by the Commission. Such report will summarize all contract activities, services provided, clients served, and outcomes documented to date. The report will also contain current demographic data, the levels of achievement attained for each client performance indicator and outcome measures, including a description of the data and methodology used to determine the reported outcomes. Outcomes requiring a one-year follow-up of clients will be reported again to the Commission no later than thirty (30) days after the end of the ensuing contract year.

4.10 Additional Terms and Conditions

4.10.1 Voice and Image Release Reporting

The Contractor shall ensure that a Voice and Image Release form, a copy of which has been provided to Contractor, is completed prior to publishing and copyrighting any activities involving children participating in the Program.

4.10.2 Incident Reporting

a) The Contractor is to establish procedures to facilitate reporting of incidents to program management and to the Commission.

b) The Contractor will notify the Commission's Contract Administrator via telephone and/or fax immediately upon learning of an out-of-the-ordinary incident and after being assured that any remaining hazards have been eliminated and any necessary emergency assistance has been obtained. After such notification, the Contractor will submit the required written report as required.

c) All incidents must be reported on the form provided by the Commission and reported no later than forty-eight hours after occurrence. The Commission requires reporting of incidents, occurrences or events within funded programs which:

i. Place clients or employees at risk
ii. Result in serious injury to clients or employees
iii. Require the direct intervention of program or agency management staff
iv. Could generate favorable or negative public reaction or media attention.

c) Reportable incidents include, but are not limited to, the following examples:

i. Notable client achievement(s)
ii. Abduction/kidnapping of a client
iii. Auto accident resulting in injury
iv. Bomb threat
v. Employee misconduct including law violations
vi. Epidemic or other public health emergency
vii. Fire, flood or other disaster
viii. Injury to client or employee requiring medical attention
ix. Media coverage - actual or potential
x. Missing client/runaway

d) Any incidents or allegations of Abuse, Neglect or Exploitation must be reported immediately to the Abuse Registry at 1-800-96-ABUSE, as well as to the Commission within 48 hours.

4.10.3 Background Screening

The Contractor:

A. Shall screen all Covered Persons (as defined below) using the Level 2 screening standards set forth in Section 435.04 of Florida Statutes ("Level 2 Screening"). Contractor shall require Level 2 Screening as a condition

of employment and continued employment of all Covered Persons. Level 2 Screening must be complete and current before an individual begins any work for Contractor which may result in the individual being considered a Covered Person. To be considered "current", a Level 2 Screening must have been completed for the Covered Person within the last 5 years.

B. A "Covered Person" for the purposes of this Agreement means a person who is an owner, operator, program director, full or part-time employee, temporary employee, independent contractor, or intern who may come into contact with any child or developmentally disabled person receiving services under the Program or a person who may have access to or control Program funds. Volunteers who volunteer less than ten hours per week and are within sight of someone who has received a Level 2 Screening do not need to be screened.

1. Shall repeat the Level 2 Screening at least every 5 years from the date of Contractor's initial Level 2 screening or re-screening.

2. Shall ensure compliance by all subcontractors with the above screening requirements, as to Covered Persons of the subcontractors.

3. Shall screen a Covered Person who is under eighteen (18) years of age using the Affidavit of Good Moral Character found at the Florida Department of Children and Families (DCF) Website: ww.dcf.state.fl.us/publications/eforms/1649.pdf. Contractor shall screen any such individual using a Level 2 Screening as soon as reasonably possible after any such minor reaches age eighteen (18) or is otherwise eligible for a Level 2 Screening.

4. At least annually, shall submit to the Jacksonville Children's Commission a signed affidavit declaring that:

   i. A Level 2 Screening has been completed for all Covered Persons (as defined in its contract with the Commission) and for all persons who were Covered Persons at any time during the prior year, unless such person is a minor and the Contractor has screened the individual using the DCF's Affidavit of Good Moral Character;

ii. Contractor has repeated a Level 2 Screening of all Covered Persons at least every 5 years as required by its contract with the Commission;

iii. Attached is a true, correct and complete list of all of Covered Persons (including all individuals who were Covered Persons at any time during the prior year) showing the date on which the Level 2 Screening was completed;

iv. Within 10 days prior to the date of the affidavit, Contractor has conducted a Florida Department of Law Enforcement Career Offender Search and a national search on the Dru Sjodin National Sex Offender Website maintained by the U.S. Department of Justice, and that no Covered Person was listed on such sites as a career offender or a sex offender; and

v. Contractor has complied in every respect with the requirements of **Section 4.10.3** to its contract with the Commission.

vi. If Contractor operates the Program within one of the Duval County Public Schools ("DCPS"), all Covered Persons must comply with all DCPS requirements, policies and procedures for fingerprinting and background screening.

vii. Payment of City Funds under this Agreement shall be conditioned on the Contractor adhering to the requirements of this Section 3. A breach by Contractor of the requirements of this Section B during the Agreement term shall constitute a material breach of this Agreement and cause for the Commission to immediately terminate this Agreement.

4.10.4 Data System Reporting Requirement

a) The funded Contractor will input and maintain all required participant related data in the designated data system assigned to the funded Contractor by the Commission.

Required participant data will be defined by the Commission with the necessary data input fields and structures provided as part of the assigned data system and or supporting processes. Data input will be performed directly into the Commission assigned data system for each participant and only by the funded Contractor's authorized data system user.

b) Valid Student ID Numbers as assigned by the Duval County Public School System (DCPS) are required for all participants maintained by the funded Contractor in the Commission designated system. The only exception will be for participants who have never been assigned a Student ID by DCPS. In those cases the funded Contractor will obtain a unique Commission Identification number through their Commission Youth Development Specialist. Participants are not eligible for a Commission Identification number if they are or have ever been enrolled in a DCPS school. It will be the funded Contractor's responsibility to obtain and confirm the validity of all DCPS Student ID numbers as well as input those numbers correctly into the assigned data system on or before the 20th day of program service of the contracted fiscal year. Participants who enter the program after the 20th day of program service must have a valid Student ID in the system no later than 20 service days after their first date of service. If the Contractor is notified by Commission that a participant's ID is invalid, the funded Contractor will have 15 business days to correct the student ID in the system. Failure to maintain valid Student ID numbers for participants in the assigned data system by the required date may result in the funded Contractor being deemed to not be in compliance with their contract.

c) All participant data to include program attendance and/or Units of Service will be entered into the designated system for any contracted month of service, no later than the 15th of the following month.

d) All Contractors (unless specifically exempt) are required to use the data system designated by Commission for Program Attendance and or Units of Service and for all required Fiscal Reporting. This data will be submitted in that system:

1. Electronically via Internet Access.

2. In adherence with all financial requirements to include Invoice/Expenditure Reports which are to be submitted within fifteen (15) days of the end of each month or quarter and the final Invoice/Expenditure report which will be due 15 days after the end of the final month or quarter.

3. With all Invoice/Expenditure report requests being submitted with accompanying supporting data to justify the expenses (e.g., check numbers, payroll ledger data, etc.).

4. In adherence with all program data tracking requirements to include maintaining a data record with all required information for each funded

participant by the required date relevant to the first program date of service and maintain accurate program attendance or program units of service for each funded participant for each contracted month of service, no later than the relevant date of the following month.

e) Parental Consent Forms for youth participating in Commission-funded programs must be obtained by the Contractor and maintained at the program site or agency administrative office. Parental Consent Forms must give permission for the Commission to access and or use participant data, care giver data and academic records of the participant in the designated data system or its generated reports. The Contractor will report which participants have ~~a~~ consent forms on file upon request by Commission with supporting copies of those forms as might be required by the Commission.

f) Authorized Data System Users will be granted system access with a unique username and password only after the funded Contractor successfully completes the required submission of a new user request form that meets all administrative requirements and is approved by the appropriate Commission data system administrator(s). Under no circumstances will the Contractor share the username and password of an authorized user with anyone that has not been formally granted system access by the appropriate Commission data system administrator(s). Using the username and password of another person is strictly prohibited. The funded Contractor is responsible for vetting the candidates they request system access for and will be responsible for all actions within the system of persons working with the system on their behalf. Upon the termination of employment or volunteer service of an authorized data system user, the
funded Contractor will report to a Commission data system administrator(s) in writing and or via email requesting the former employee's or volunteer's system account be de-activated. This notification must be received no later than three business days after termination.

4.10.5 Protection of Participant Data

a) In the course of providing services during the term of the contract, the Contractor may have access to student Personally Identifiable Information (PII) that is subject to the Family Educational Rights and Privacy Act (FERPA), 20 U.S.C. 1232g, et seq. and the regulations promulgated there under. Any student information, when combined with a student identification number issued by the Duval County Public Schools (DCPS) is considered confidential and is therefore protected without regard to the source or collection methods. The Contractor agrees that it shall not use PII for any purpose other than in the performance of this contract. Except as required by law, the Contractor shall not disclose or share PII with any third party unless permitted by the terms of the contract or to subcontractors who have agreed to maintain the confidentiality of the PII to the same extent required of the Contractor under this contract.

b) The Contractor will require all employees and or volunteers who process or view PII data to complete FERPA training as directed by the Commission to coincide with or precede their first day of PII access and maintain as well as provide proof of completion of that training to the Commission upon request. Furthermore, the Contractor will only authorize the access of PII data by properly trained personnel who have signed a non-disclosure statement provided by the Commission.

c) If the Contractor experiences a security breach concerning any students PII covered by this contract, then the Contractor will immediately notify the Commission and take immediate steps to limit and mitigate such security breach to the extent possible. The parties agree that any breach of the confidentiality obligation set forth in the contract may, at the Commission's discretion, result in cancellation of further consideration for contract award for a period determined by the Commission. In addition, the Contractor agrees to indemnify and hold the Commission harmless for any loss, cost, damage or expense suffered by the Commission, including but not limited to the cost of notification of affected persons, as a direct result of the unauthorized disclosure of education records.

d) Upon termination of contract, the Contractor shall destroy all data or information that contains PII collected and stored under the terms of this contract. Furthermore, the Contractor shall ensure that the destruction of that data or information maintains the confidentiality of the contents of such records (e.g. shredding paper records, erasing and reformatting hard drives, erasing and/or physically destroying any portable electronic devices).

4.10.6 Connecting Kids to Health Coverage

All Commission-funded programs must contain language on their enrollment applications that identifies the health coverage status of students that enroll in the program. The form provided by the Commission may either be included directly on the Contractor's enrollment form or as a separate attachment to the application on a form provided by the Commission that the Contractor can then duplicate and send home with each application. Participants that self-identify as needing health insurance coverage and give consent for the Commission or it's Florida KidCare enrollment partner to contact them are REQUIRED to forward the family's contact information and proof of consent to be contacted to the Commission or its designated Florida KidCare Enrollment partner within three business days in a manner designated by the Commission.

Exhibit B
JACKSONVILLE CHILDREN'S COMMISSION FUNDING APPLICATION

PROGRAM BUDGET - ESC-0321-17 EVENING REPORTING CENTER

AGENCY NAME:

Categories and line Items	Total Program Cost FY 17	Jacksonville Children's Commission Request	All Other Funding Sources for Program
Personnel Expenses			
Salaries and Wages			
Regular Salaries and Wages	$ 192,000.00	$ 94,000.00	$ 98,000.00
Subtotal Salaries and Wages	$ 192,000.00	$ 94,000.00	$ 98,000.00
Payroll Taxes and Benefits			
FICA	$ 14,688.00	$ 7,191.00	$ 7,497.00
Life and Health Insurance	$ 16,657.00	$ 8,131.00	$ 8,526.00
Retirement Contributions	$ 6,720.00	$ 3,290.00	$ 3,430.00
Unemployment Compensation	$ 5,184.00	$ 2,538.00	$ 2,646.00
Workers Compensation	$ 4,800.00	$ 2,350.00	$ 2,450.00
Subtotal Payroll Taxes and Benefits	$ 48,049.00	$ 23,500.00	$ 24,549.00
Total Personnel Expenses	$ 240,049.00	$ 117,500.00	$ 122,549.00
Operating Expenses			
Special Contracts and Consultants			
Program Consultants and Contractual	$		
Special Contracts and Consultants	$	$	$
Programmatic Supplies & Assistance			
Educational Materials	$		
Program Supplies	$		
Student Field Trip Entrance Fees, Memberships, Scholarships	$		
Student Transportation (including field trip transportation)	$		
Snack or Food	$ 25,920.00		$ 25,920.00
Subtotal of Programmatic Supplies & Assistance	$ 25,920.00	$	$ 25,920.00
Office Expenses			
Telephone	$ 2,400.00		$ 2,400.00
Utilities	$ 3,480.00	$ 3,480.00	
Postage, Shipping, Delivery	$		
Supplies	$ 1,200.00		$ 1,200.00
Copying	$ 1,200.00		$ 1,200.00
Subtotal of Office Expenses	$ 8,280.00	$ 3,480.00	$ 4,800.00
Capital Outlay			
Operating Capital Outlay - Computers	$ 1,804.00	$ 902.00	$ 902.00
Operating Capital Outlay - Other	$ 700.00		$ 700.00
Subtotal of Capital Outlay Expenses	$ 2,504.00	$ 902.00	$ 1,602.00

JACKSONVILLE CHILDREN'S COMMISSION FUNDING APPLICATION

PROGRAM BUDGET - ESC-0321-17 EVENING REPORTING CENTER

AGENCY NAME:

Categories and line Items	Total Program Cost FY 17	Jacksonville Children's Commission Request	All Other Funding Sources for Program
Rentals & Maintenance Contracts			
Lease/Rent - Equipment	$ -		
Lease/Rent - Building	$ 12,000.00	$ 12,000.00	
Maintenance - Equipment	$ -		
Maintenance - Building	$ -		
Subtotal of Rentals & Maintenance Expenses	$ 12,000.00	$ 12,000.00	$ -
Insurance Expenses			
Insurance - Insurance other	$ -		
Subtotal of Insurance Expenses	$ -	$ -	$ -
Professional Development			
Staff Travel	$ -		
Conferences and Staff Development	$ -		
Background and Drug Screenings	$ 438.00	$ 438.00	
Membership Fees and Subscriptions (Staff)	$ -		
Subtotal of Professional Development Expenses	$ 438.00	$ 438.00	$ -
Other Operating Expenses			
Outreach to Families	$ -		
Outside Printing and Artwork	$ -		
Local Mileage Reimbursement	$ 9,360.00	$ 9,360.00	
Other Allowable Costs	$ -		
Subtotal of Other Operating Expenses	$ 9,360.00	$ 9,360.00	$ -
Total Operating Expenses	$ 58,502.00	$ 25,742.00	$ -
Total Direct Costs (Personnel and Operating Expenses)	$ 298,551.00	$ 143,242.00	$ 122,549.00
Indirect Costs			
Allocated Management & General / Indirect Costs *(not to exceed 12% of total Direct Expenses)*	$ 17,189.04		$ 17,189.04
Total Indirect Costs	$ 17,189.04	$ -	$ 17,189.04
Grand Total (Direct & Indirect Costs)	$ 315,740.04	$ 143,242.00	$ 139,738.04
Percent of the Budget	100 %		

All items must be included in the narrative section of the Budget

JCC Funding Application
Budget Narrative (Max. 3 Pages)
Proposed Funding Period: FY 17

Agency: St. Paul MBC of Jacksonville, Inc. **Program Name: SPMBC ERC**

REVENUE: Describe and list all "Other Funding Sources" for this program

United Way/Daniel Kids	$	122,500.00
SPMBC	$	17,627.04
USDA Food Program	$	25,920.00
	$	166,047.04

EXPENSES:

Please provide a narrative description for all categories for which you are seeking funding, and explain relevant mathematical calculations. See "Budget Information" pages for additional guidance.

Please feel free to add additional lines as necessary to provide explanations.

Direct Costs:

Direct Costs are those costs that can be identified specifically with particular cost objectives such as a grant, contract, project function or activity.

Personnel Expenses

NOTE: Each position classification (i.e. "Teacher", "Case Worker") should be listed individually, with portion to be funded by JCC grant noted (i.e. 2 FTE, 1.25 FTE).

Salary & Wages	FTE	Salary	Project Amount	JCC Amount
Project Director	1	$50,000.00	$ 50,000.00	$ 50,000.00
Project Assistant	0.5	$46,000.00	$ 23,000.00	$ 23,000.00
Driver/Security	0.5	$42,000.00	$ 21,000.00	$ 21,000.00
Case Manager	1	$48,000.00	$ 48,000.00	$ -
Therapist	1	$50,000.00	$ 50,000.00	$ -
	Subtotal		$ 192,000.00	$ 94,000.00

The Project Director will be responsible for the day-to-day operations of the Project. He/She will provide supervision for the Project Staff and youth participants, be responsible for submitting evaluation reports and serving as an advocate for the Project and youth participants. The Project Assistant will assist the Project Director with supervision of youth participants, gathering and entering information to submit evaluation reports and proper daily activity and transportation scheduling. Driver/Security position will be responsible for transporting youth participants from school to ERC facility and home, to court hearings and needed service resources, as well as provide security on-site. A case-manager and therapist will be provided as an in-kind contribution by Daniel Kids to provide case management and counseling services to the youth participants and mental health counseling to their families.

Payroll Taxes & Benefits				
FICA	7.65%	$94,000.00	$ 14,688.00	$ 7,191.00
Life and Health	8.65%	$94,000.00	$ 16,608.00	$ 8,131.00
Retirement	3.50%	$94,000.00	$ 6,720.00	$ 3,290.00
Unemployment	2.70%	$94,000.00	$ 5,184.00	$ 2,538.00
Worker's Comp.	2.50%	$94,000.00	$ 4,800.00	$ 2,350.00
	Subtotal		$ 48,000.00	$ 23,500.00

The Fringe Benefits will serve as benefits to the Project Staff to help recruit and retain qualified staffing. These benefits will include federal income tax, Social Security and Medicare tax withholdings, Life and Health insurance, Retirement contributions and unemployment and workers compensation rates at at rate of 25% of personnel salary and wages.

Personnel TOTAL	$ 240,000.00	$ 117,500.00

Operating Expenses

Special Contracts & Consultants		
Programmatic Supplies & Assistance	$	-

JCC Funding Application
Budget Narrative (Max. 3 Pages)
Proposed Funding Period: FY 17

Agency: St. Paul MBC of Jacksonville, Inc. **Program Name:** **SPMBC ERC**

Food - Dinner/Lunch	(15 x 6 x 48)	$4.50	$	19,440.00	$	-
Food-Snack	(15 x 6 x 48)	$1.25	$	6,480.00	$	-
	Subtotal		$	25,920.00	$	-

NOTE: Lunch/Dinner and a snack will be provided to youth participants through USDA Food program. Dinner/Lunch is 15 youth x 6 days a week x 48 weeks at $4.50 per dinner. Snacks = 15 youth x 6 days a week x 48 weeks x $1.25.

Office Expenses

Paper/Supplies	12	$200.00	$	1,200.00	$	-
Phones	2	$1,200.00	$	2,400.00	$	-
Utilities	12	$290.00	$	3,480.00	$	3,480.00
	Subtotal		$	7,080.00	$	3,480.00

The project will utilize utilities including water, electricity and sewer at a rate of $290 per month.The Project will utilize office supplies to provide project implementation, such as copying and paper.

Capital Outlay

Laptop	1	$902.00	$	1,804.00	$	902.00
Printer	1	$700.00	$	700.00	$	-
	Subtotal		$	2,504.00	$	902.00

The Project will utilize a laptop for use by the Project Director to provide evaluation reporting, data gathering, communication to partners, parents and stakeholders, and to create written policies, procedures and processes, as well as marketing materials and resources. The additional project resources not funded by JCC will be for an additional laptop and printer, for the Project Director and Project Assistant.

Rental & Maintenance Contracts

Rent	12	$1,000.00	$	12,000.00	$	12,000.00
	Subtotal		$	12,000.00	$	12,000.00

The project will utilize space at a rate of $1,000 per month for 6 days per week up to 35 hours per week.

Insurance Expenses

Professional Development

Background & Drug Screening	3	$146.00	$	438.00	$	-
	Subtotal		$	438.00	$	-

Level 2 Background and drug screenings will be conducted for 3 Project staff. Drug screenings at $85 per screen and Level 2 screen at $61 per staff.

Other Operating Expenses

Local Mileage	12	$780.00	$	9,360.00	$	9,360.00
	Subtotal		$	9,360.00	$	9,360.00

The local mileage reimbursement will provide travel reimbursement for transporting youth participants from school to the ERC facility and home, court hearings, field trips, community service projects and other activities and needed resources. It is anticipated transportation will utilize approximately 1395 miles per month at a rate of $0.56 per mile.

JCC Funding Application
Budget Narrative (Max. 3 Pages)
Proposed Funding Period: FY 17

Agency: St.Paul MBC of Jacksonville, Inc.	Program Name:	SPMBC ERC

Indirect Costs:

Indirect Cost	12.00%	$	17,189.04	$	-
	Subtotal	$	17,189.04	$	-

SPMBC has an indirect rate of 12% of direct program costs, but due to needed program resources for the success of the project that exceeds the awarded amount an indirect cost will not be charged to this Project, at this time.

GRAND TOTAL $ 143,242.00

Exhibit D
Jacksonville Journey Oversight Committee
Jacksonville Journey
FY 2016-2017 Budget

Journey Subfund 019 $ 5,093,013 $ 5,000 $ 5,098,013 $ 4,232,992

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
1,000 in 1,000 Program	0	127,000	127,000	254,000
Designated Contingency - Programs to be Determined	2,554,284	-2,546,284	8,000	0
Admin - Support Staff (1,040 pt hrs)	60,000	71,500	131,500	60,000
Assessment of Programs	150,000		150,000	75,000
Early Learning Coalition	0	253,750	253,750	507,500
Ex-Offender Employment Programs	352,633	50,000	402,633	618,201
Ex-Offender Training/Re-entry	265,568		265,568	0
JFRD Explorers Program	0	75,000	75,000	150,000
JSO Overtime	0	500,000	500,000	0
Juvenile Intervention Program	276,576		276,576	321,600
Juvenile Justice Evening Reporting Center	0		0	143,242
Juvenile Justice Drug Court	0		0	124,000
Expungement of Juvenile Records	0		0	5,000
Turning Point: Rethinking Violence	0		0	31,000
Juvenile Justice After Care	0		0	41,174
Library Enhanced Access Program (LEAP) (4 FTE's and 2,600 pt hrs)	0	266,210	266,210	266,210
Local Initiatives Support Corporation	399,023		399,023	399,023
Neighborhood.Accountability Boards	55,000		55,000	55,000
Out of School Suspension	800,000		800,000	244,931
Rec N Roll	0	65,000	65,000	65,000
Summer Jobs Program (42,800 pt hrs)	179,929	227,792	407,721	467,100
Teen Programming	0	442,499	442,499	247,500
Workforce Development (16-24)	0	472,533	472,533	157,511

Jacksonville Childrens Commission Subfund 191 $ 4,047,012 $ 100,000 $ 4,147,012 $ 4,148,380

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
Early Literacy	1,382,000		1,382,000	1,382,000
Summer Camps - Journey	878,404	100,000	978,404	978,404
Team-Up Programs	1,786,608		1,786,608	1,787,976

General Fund - GSD Subfund 011 $ 655,737 $ - $ 655,737 $ 707,133

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
Ex-Offender RE-entry Portal (JREC)	655,737		655,737	707,133

FY16 Approved	FY17 Proposed
$ 9,795,762	$ 9,088,505

Revised Schedule AG