SUBJECT: MAYOR'S YOUTH AT WORK PARTNERSHIP PROGRAM

BID #: ESC-0315-21

OPEN DATE: 2021-02-24

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: SERVICE CONTRACT – APRIL 1, 2021 THROUGH JULY 31, 2022 WITH FOUR (4) ONE (1) YEAR RENEWAL OPTIONS

AGENCY: KIDS HOPE ALLIANCE

BASIS OF AWARD: HIGHEST SCORING BIDDER BASED ON EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 6 NUMBER RECEIVED: 1 OTHER: 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to amend and increase award with Goodwill Industries of North Florida, Inc., by $219,997.00 for enhanced funding of the Northwest Jacksonville STEM Center. Total revised expenditure amount not to exceed $1,339,997.00.

Funding Source: 10902.181301.582001.010429.00000000.00000.0000000 – To be executed by formal contract amendment through the Office of General Counsel

ATTACHMENTS: Recommendation Memo, Supporting Documentation, and Previous Award

ANALYST: _____ BRYAN MATUS

RESPECTFULLY SUBMITTED _____ GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Kenneth Darity, Chief Programs Officer, Kids Hope Alliance

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(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 _____

KIDS HOPE ALLIANCE

MEMORANDUM

TO: Gregory Pease,
Chief of Procurement Division

FROM: Dr. Saralyn Grass, Chief Administration Officer
Kids Hope Alliance (KHA)

Michael Weinstein, Chief Executive Director
Kids Hope Alliance (KHA)

Kenneth Darity, Chief Programs Officer
Kids Hope Alliance (KHA)

SUBJECT: Request to Amend Procurement Award BID No.: ESC-0315-21, Goodwill Industries of North Florida, Inc. (Contract #70979-21) for the Mayor's Youth at Work Partnership to Increase Maximum Indebtedness by $219,997.00 to include the Enhanced Funding for 50 Youths at the Northwest Jacksonville STEM Center.

DATE: January 11, 2022

The Kids Hope Alliance, a public body acting on behalf of the City of Jacksonville, a consolidated political subdivision and municipal corporation existing under the laws of the State of Florida ("the KHA") respectfully requests of the following:

1) City of Jacksonville/Kids Hope Alliance received funding from the Florida Department of Education to enhance the Mayor's Youth at Work Partnership program to serve 50 additional students from the Northwest Jacksonville STEM Center.
2) Request to Amend Contract #70979-21 with Goodwill Industries of North Florida, Inc., to Increase the Maximum Indebtedness by $219,997.00 from $1,120,000.00 to $1,339,997.00.

Upon approval of this Request, the contract amendment will be executed by formal contract amendment through the Office of General Counsel.

The KHA anticipates funding as the follows:

Fund	Center	Account	Project	Activity	Interfund	Future
10902	181301	582001	010429	00000000	00000	0000000

Grant Funding: **$219,997.00**

a. Department of Education Approved Scope of Services and Budget
b. Budget and Budget Narrative – Grant Budget - $219,997.00
c. Notice of Award Department of Education (July 1, 2021 – June 30, 2022)
d. Ordinance 2021-672-E (see Exhibit 4, Page 2)
e. KHA Board Action Item – December 8, 2021

If you need additional information, please contact Tyrica Young at 904-255-4423 or email at tyricay@coj.net.

cc: Bryan Matus, Purchasing Analyst
Joyce Watson, Director of Administration, Contracts & Purchasing
April Hart, Director of Finance
Tyrica Young, Director, Research & Grants
Mary Nash, Director, Grants

E

BOARD ACTION ITEM: **SUBCONTRACTOR FOR THE STEM HUB GRANT FROM THE DEPARTMENT OF EDUCATION: GOODWILL INDUSTRIES OF NORTH FLORIDA, INC.**

ESSENTIAL SERVICE CATEGORY: **OUT OF SCHOOL TIME**

BOARD MEETING: **DECEMBER 8, 2021**

TO: **KIDS HOPE ALLIANCE BOARD OF DIRECTORS**

FROM: **MICHAEL WEINSTEIN, CHIEF EXECUTIVE OFFICER**

REQUESTED ACTION:

The Board is asked to:

1) Approve funding for Goodwill Industries of North Florida, Inc. to implement a STEM HUB grant from the Department of Education for up to the amount of $225,000.

2) Authorize the CEO of KHA to amend the existing contract with Goodwill Industries of North Florida, Inc. for the period November 1, 2021 through June 30, 2022.

NARRATIVE:

Goodwill Industries applied and were awarded through an RFP in April 2021 to operate the Mayor's Youth at Work Partnership Program (MYAWP), which provides employment opportunities to teens. As part of the work at the NW Jacksonville STEM Center for Teens, teens will be paid for internship work through MYAWP.

The "100 Stars": STEM Center is a training and job shadowing program designed to prepare students for immediate entry-level employment in the STEM field. With a focus on Science, Math and Leadership Training, students will gain STEM, leadership and career development skills that will equip them to train other students within their community.

Goodwill, in partnership with 100 Black Men and I am a STAR, will recruit employers to support MYAWP participants will begin on the first day of the contract being awarded. These partners have existing relationship with employers ready for the youth to begin work.

A dedicated Job Coach will be provided for the youth to support the youth. MYAWP participant engagement will begin with 4 workshops all focused on employment skills and college readiness. Workshops will be either in-person or via Zoom. The first workshop will focus on job preparedness, appropriate dress, cellphone and social media etiquette and communicating with Job Coaches and supervisors. The session will review the importance of timeliness and clocking in and out consistently. Risk management will review safety and emergency protocols. Participants will take their pre-work survey and complete their pay card information. An introduction to financial literacy will teach participants to open and manage their bank account. Following workshops will concentrate on communication, teambuilding, leadership skills, college readiness and further

lessons on financial literacy. Every week MYAWP participants work, they will check-in with their Job Coach twice. This debrief allows participants to maintain a consistent relationship with their coach. One of these sessions will be a group session giving participants the chance to compare experiences with their peers.

The project will serve at least 50 youth.

FISCAL IMPACT:
Goodwill Industries of North Florida, Inc. will receive funding through Kids Hope Alliance in the amount of up to $225,000. This will reflect an increase of the existing contract with Goodwill Industries to provide additional services.

PROGRAMMATIC IMPACT:
The Goodwill STEM Hub programming is a training and job placement program designed to prepare students for immediate entry-level employment in the STEM field. With a focus on Science, Math and Leadership Training, students will gain STEM, leadership and career development skills that will equip them to train other students within their community.

GOVERNANCE/PROGRAM IMPACT:

1. This request requires KHA Board Approval.

OPTIONS:

1. Vote to approve staff recommendations.
2. Decline to approve staff recommendations.

STAFF RECOMMENDATION:
Staff recommends approval.

D

Amended 10/12/21
Enacted 10/12/21

Introduced by the Council President at the request of the Mayor and amended by the Neighborhoods, Community Services, Public Health and Safety Committee:

ORDINANCE 2021-672-E

AN ORDINANCE APPROPRIATING $1,000,000.00 IN DISCRETIONARY NON-COMPETITIVE FUNDS AWARDED BY THE STATE OF FLORIDA DEPARTMENT OF EDUCATION TO KIDS HOPE ALLIANCE ("KHA") FOR THE CITY OF JACKSONVILLE'S NORTHWEST JACKSONVILLE STEM CENTER FOR TEENS, AS INITIATED BY B.T. 21-128; AMENDING THE REVISED SCHEDULE M TO ORDINANCE 2021-511-E; APPROVING, AND AUTHORIZING THE MAYOR, OR HIS DESIGNEE, AND THE CORPORATION SECRETARY, AND/OR THE CHIEF EXECUTIVE OFFICER OF KIDS HOPE ALLIANCE, TO EXECUTE AND DELIVER CONTRACTS WITH 100 BLACK MEN OF JACKSONVILLE, INC. AND I'M A STAR FOUNDATION, INC. FOR THE PROVISION OF PROFESSIONAL SERVICES AT THE NORTHWEST JACKSONVILLE STEM CENTER FOR TEENS; INVOKING THE EXCEPTION TO SECTION 126.107(G), *ORDINANCE CODE*, WITH RESPECT TO SERVICES TO BE PROVIDED BY 100 BLACK MEN OF JACKSONVILLE, INC. AND I'M A STAR FOUNDATION, INC.; WAIVING THE REQUIREMENTS OF SECTION 77.111(A) (PROVIDER CONTRACTS), CHAPTER 77 (KIDS HOPE ALLIANCE), *ORDINANCE CODE*, TO EXEMPT THE SERVICES TO BE PROVIDED BY 100 BLACK MEN OF JACKSONVILLE, INC. AND I'M A STAR FOUNDATION, INC. FROM COMPETITIVE

PROCUREMENT; PROVIDING FOR OVERSIGHT BY KIDS HOPE ALLIANCE; PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED by the Council of the City of Jacksonville:

Section 1. Appropriation. For the 2021-2022 fiscal year, within the City's budget, there is hereby appropriated the indicated sum(s) from the account(s) listed in subsection (a) to the account(s) listed in subsection (b):

(B.T. 21-128, attached hereto as **Exhibit 1** and incorporated herein by this reference)

(a) Appropriated from:

See B.T. 21-128 $1,000,000.00

(b) Appropriated to:

See B.T. 21-128 $1,000,000.00

(c) Explanation of Appropriation:

The appropriation above represents an award of $1,000,000.00 in discretionary non-competitive funds from the State of Florida Department of Education for the City of Jacksonville's Northwest Jacksonville STEM Center for Teens (the "STEM Center") for the period commencing July 1, 2021 through June 30, 2022. No City match is required.

Section 2. Purpose. The purpose of the appropriation in Section 1 is to fund the procurement of furniture and fixtures, computer hardware and software, and educational supplies for the STEM Center. In addition, the funds will be used to procure the professional services of 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. who will manage the STEM Center and provide STEM industry training and hi-tech programs at the STEM Center in the evenings and on weekends. The overall purpose of the STEM Center is to provide workforce training, academic enrichment and positive youth development. Training and programs funded by these State dollars

will target at-risk youth ages 12 to 18 years from several Title 1 schools and neighborhoods located near the STEM Center. In addition, the STEM Center will provide programming that targets young adults ages 19 to 21 years through the Mayor's Youth at Work Partnership Program. Documentation reflecting the initial State of Florida appropriation of funds for the STEM Center in fiscal year 2019-2020, including the notice of award and Request for Application (RFA Discretionary) terms and conditions applicable to use of the funds, as well as a copy of the relevant portions of State of Florida Senate Bill 2500 reappropriating these funds for the STEM Center for fiscal year 2021-2022, are attached hereto as **Exhibit 2** and incorporated herein by this reference.

Section 3. Amending Revised Schedule M to Ordinance 2020-511-E. There is hereby amended for the fiscal year 2021-2022 budget for Kids Hope Alliance ("KHA") by substituting in the place of the Revised Schedule M, approved by Ordinance 2021-511-E, the Second Revised Schedule M, attached hereto as **Revised Exhibit 3**, labeled as "Revised Exhibit 3, 2nd Rev Schedule M, October 4, 2021 - NCSPHS" and incorporated herein by this reference. The Second Revised Schedule M reflects the funds appropriated herein.

Section 4. Approval and Authorization to Execute Agreements with 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. The Mayor, or his designee, and the Corporation Secretary, and/or the Chief Executive Officer of KHA, are hereby authorized to execute and deliver an agreement between KHA and 100 Black Men of Jacksonville, Inc. in a not to exceed amount of $200,000.00, and an agreement between KHA and I'm A Star Foundation, Inc. in a not to exceed amount of $200,000.00, for the provision of professional services at the STEM Center, to include management of the STEM Center and providing STEM industry training and hi-tech programs, as more particularly described in **Exhibit 4**, attached hereto and incorporated

herein by this reference, for the contract period commencing July 1, 2021 through June 30, 2022, with up to two (2) one (1) year renewal options. The agreements may include such extensions, renewals, additions, deletions and changes as may be reasonable, necessary and incidental for carrying out the purposes thereof, as may be acceptable to the Mayor, or his designee, and/or the Chief Executive Officer of KHA, with such inclusion and acceptance being evidenced by the execution of the agreements by the Mayor, or his designee, and/or the Chief Executive Officer of the Kids Hope Alliance; provided, however, no modifications to the agreements may increase the financial obligations or liability of the City to an amount in excess of the amounts stated in the agreements or decrease the duties and obligations of 100 Black Men of Jacksonville, Inc. or I'm A Star Foundation, Inc., and any such modifications shall be technical only and shall be subject to appropriate legal review and approval by the Office of General Counsel and the Office of Risk Management for appropriate insurance and indemnification terms. For the purposes of this Ordinance, the term "tenchical changes" is defined as those changes having no financial impact to the City or any other non-substantive changes that do not substantively increase the duties and responsibilities of the City under the provisions of the agreements.

Section 5. Invoking the exception to Section 126.107(g), *Ordinance Code*. KHA is hereby authorized to procure professional services from 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. for the provision of services described in Exhibit 4, as authorized in Section 4 above. Pursuant to Section 126.107(g) (Exemptions), Part 1 (General Regulations), Chapter 126 (Procurement Code), *Ordinance Code*, such services are exempted from competitive solicitation because the services to be provided are being approved via authorizing legislation pursuant to this Ordinance.

Section 6. Waiver of the requirements of Chapter 77 (Kids

Hope Alliance), Section 77.111(a) (Provider Contracts), *Ordinance Code*. The City hereby waives the requirements of Chapter 77 (Kids Hope Alliance), Section 77.111(a) (Provider Contracts), *Ordinance Code*, with respect to the contracts with 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. approved and authorized in Section 4 of this Ordinance. Section 77.111(a) requires contracts for children's services provided by third parties to be competitively procured by KHA via an evaluated bid process. This waiver is needed in order to allow KHA to directly contract with 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. to manage the STEM Center and provide the training and program services described in Exhibit 4.

Section 7. Oversight Department. Kids Hope Alliance shall oversee administration and disbursement of the State funds, the agreements authorized by this Ordinance, and all programming at the STEM Center.

Section 8. Effective Date. This Ordinance shall become effective upon signature by the Mayor or upon becoming effective without the Mayor's signature.

Form Approved:

/s/ Paige H. Johnston

Office of General Counsel

Legislation prepared by: Mary E. Staffopoulos

GC-#1459358-v1-2021-672-E.docx

(14) 8-23-2021

Exhibit 1
Page 1 of 2

City of Jacksonville, Florida
Request for Budget Transfer Form

Kids Hope Alliance — Department or Area Responsible for Contract / Compliance / Oversight

7 — Council District(s)

Reversion of Funds: (If applicable) N/A — Fund / Center / Account / Project * / Activity / Interfund / Future

N/A — Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (If applicable): N/A

CIP (yes or no): No

Justification for Waiver

N/A

Justification for / Description of Transfer:

To appropriate a $1,000,000 grant from the Department of Education to be used for the COJ Moncrief STEM Center for Teens. The STEM Center for Teens will provide services for teens in the surrounding neighborhoods through workforce training, academic enrichment, and positive youth development. Funding will be used to supply the teen center with hardware, software, educational supplies, furniture and fixtures in order to provide support, exposure, and necessary talent development in STEM industry sectors.

Net Amount Appropriated and/or Transferred: $1,000,000.00

* This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL

Requesting Council Member: _____ CM's District: _____

Requesting Council Member: _____ CM's District: _____

Prepared By: _____ Ordinance: _____

OFFICE OF THE MAYOR

[X] BUDGET ORDINANCE [ ] TRANSFER DIRECTIVE

TD / BT Number: BT21-128

	Date Rec'd	Date Appr.	Approved	Disapproved
Department Head	8/19/21			
Mayor's Office		AUG 2 3 2021		
Accounting Division	8/23/21	9/1/21		
Budget Division	8-20-21	9-7-21		

Date of Action By Mayor: AUG 2 3 2021

Approved: Lenny Curry

Division Chief: Michael Weinstein, CEO

Date Initiated: 8/19/21

Prepared By: April Hart, Director of Finance

Phone Number: 904-255-4538

Initiated / Requested By (If other than Department): _____

APPROVED BY: MAYOR'S BUDGET REVIEW COMMITTEE

DATE AUG 2 3 2021

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Total: $1,000,000.00

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Rev	Kids Hope Alliance Grant	DOE Moncrief STEM Teen Center	Department of Education	$1,000,000.00	10902	181301	331710	D10429	0000000	00000	0000000

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Total: $1,000,000.00

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Amount	Accounting Codes						
					Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	Kids Hope Alliance Grant	DOE Moncrief STEM Teen Center	Subsidies & Contributions To Private Org	$400,000.00	10902	181301	582001	D10429	0000000	00000	0000000
Exp	Kids Hope Alliance Grant	DOE Moncrief STEM Teen Center	Computer Equipment	$400,000.00	10902	181301	564270	D10429	0000000	00000	0000000
Exp	Kids Hope Alliance Grant	DOE Moncrief STEM Teen Center	Furniture & Equipment under $1000	$200,000.00	10902	181301	552080	D10429	0000000	00000	0000000

Administrative Costs including Indirect Costs

Chapter 1010.06 F.S. Indirect cost limitation.—State funds appropriated by the Legislature to the Division of Public Schools within the Department of Education may not be used to pay indirect costs to a university, state university, school district, or any other entity.

State of Florida, Executive Order 11-116

The employment of unauthorized aliens by any contractor is considered a violation of section 274A(c) of the Immigration and Nationality Act. If the contractor knowingly employs unauthorized aliens, such violation shall be cause for unilateral cancellation of the contract. In addition, pursuant to Executive Order 11-116, for all contracts providing goods or services to the state in excess of nominal value; (a) the Contractor will utilize the E-verify system established by the U.S. Department of Homeland Security to verify the employment eligibility of all new employees hired by the contractor during the Contract term, (b) require that Contractors include in such subcontracts the requirement that subcontractors performing work or providing services pursuant to the state contract utilize the E-Verify system to verify the employment eligibility of all new employees hired by the subcontractor during the contract term. Executive Order 11-116 may be viewed at http://www.flgov.com/wp-content/uploads/orders/2011/11-116-suspend.pdf.

Narrative Section

Scope of Work/Narrative

The funding will be used to supply the dedicated career teen technology hub with hardware, software, educational supplies, furniture and fixtures in order to provide support, exposure and necessary talent development in STEM industry sectors. The STEM Center will provide hands on exploration of STEM industry training to at-risk youth in their own neighborhoods will ensure growth and development of a highly trained talent pipeline in our community. This project would provide access to high-tech programs and skills training at an intentional and under-resourced neighborhood location on evenings and weekends. The hub location will service neighborhoods with access need to workforce training, academic enrichment, and positive youth development. The expected benefit of this project is to diversify Jacksonville's economic mobility, promote socio-economic mobility and target generational poverty eradication.

Return on Investment (State funded projects only)

The recipient is required to provide quarterly return on investment program activities reports to the Department. Return on investment reports should describe programmatic results that are consistent with the expected outcomes, tasks, objectives and deliverables detailed in the executed grant agreement. Beginning at the end of the first full quarter following execution of the grant agreement, the recipient shall provide these quarterly reports to the Department within 30 days after the end of each quarter and thereafter until notified that no further reports are necessary. This report shall document the positive return on investment to the state resulting from the funds provided under the agreement. These reports will be summarized and submitted to the Office of Policy and Budget and are requested so Legislative staff can review the project results throughout the year and develop a basis for budget review in the event subsequent funding is requested for future years.

Reports should summarize the results achieved by the project for the preceding quarter and be cumulative for succeeding quarters. Although there may be some similarity between activity reports and deliverables submitted to the Department as specified in the grant agreement for payment purposes, please note, that this return on investment report is separate and apart from those requirements.

All reports shall be submitted to the designated project manager for the Department. All questions should be directed to the project manager.

Support for Strategic Plan

Describe how the project will incorporate one or more of the Goals included in the State Board of Education's K-20 Strategic Plan.
URL: http://www.fldoe.org/policy/state-board-of-edu/strategic-plan.html.

The COJ Northwest Jacksonville STEM Center for Teens will provide hands on exploration of STEM industry training to at-risk youth in their own neighborhoods and will ensure growth and development of a highly trained talent pipeline in the community. One of the goals of the State Board of Education's K-20 Strategic Plan is to have a skilled workforce and economic development. This project supports that goal and hopes to diversify Jacksonville's economic mobility, promote socio-economic mobility and target generational poverty eradication.

Conditions for Acceptance

The requirements listed below should be met for applications to be considered for review:

1) Application is received in the Office of Grants Management within the timeframe specified by the RFA
2) Application includes required forms: DOE 100A Project Application Form, DOE 101S Budget Narrative Form, DOE 900D Project Performance Accountability Form and D-2 General Assurances Form
3) All required forms must have the assigned TAPS Number included on the form
4) All required forms have original signatures by an authorized entity

   NOTE: Applications signed by officials other than the appropriate agency head identified above must have a letter signed by the agency head, or documentation citing action of the governing body delegating authority to the person to sign on behalf of said official. Attach the letter or documentation to the DOE 100A when the application is submitted.
5) Application must be submitted to:

   Office of Grants Management
   Florida Department of Education
   325 W. Gaines Street, Room 332
   Tallahassee, Florida 32399-0400

Exhibit 2

Project Performance Accountability Information, Instructions, and Form

NOTE: The following pages are included in the RFA (DOE 900D) template and are to be completed by the applicant.

The Florida Department of Education has a standardized process for preparing applications for discretionary funds. This section of the RFA, Project Performance Accountability, is to assure proper accountability and compliance with applicable state and federal requirements.

The Department's project managers will:

- track each project's performance based on the information provided and the stated criteria for successful performance
- verify the receipt of required deliverables prior to payment

For projects funded via Cash Advance, the Department's project managers will verify that the project activities/deliverables are progressing in a satisfactory manner, consistent with the Scope of Work/Project Narrative and Performance Expectations, on a quarterly basis.

The Scope of Work/ Project Narrative must include the specific tasks that the grantee is required to perform.

Deliverables must:

- be directly linked to a specific line item/cost item that in turn links to the specific task/activity/service
- identify the minimum level of service to be performed
- be quantifiable, measureable, and verifiable. Effectiveness. Evidence or proof that the activity took place.

The applicant must complete the information related to the required tasks to be performed and timelines/due dates for the respective tasks/deliverables consistent with the provided instructions. Per Chapter 215.971 F.S. financial consequences will be applied if the subrecipient fails to perform the minimum level of services required by the agreement. Unit cost is not necessary for each item but can be used to establish a methodology for reduction in the event minimum performance is not met.

Exhibit 2

Project Performance Accountability Form

Definitions

- **Scope of Work**- The major tasks that the grantee is required to perform
- **Tasks**- The specific activities performed to complete the Scope of Work
- **Deliverables**- The products and/or services that directly relate to a task specified in the Scope of Work. Deliverables must be quantifiable, measurable, and verifiable
- **Evidence**- The tangible proof
- **Due Date**- Date for completion of tasks
- **Unit Cost**- Dollar value of deliverables

Scope of Work Tasks/Activities	Deliverables (product or service)	Evidence (verification)	Due Date (completion)	Unit Cost (optional)

Note: Add additional lines if necessary

FLORIDA DEPARTMENT OF EDUCATION
PROJECT APPLICATION

Please return to:	A) Program Name:	DOE USE ONLY
Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496	COJ Northwest Jacksonville STEM Center for Teens – FCO Project **TAPS NUMBER: 20A130**	Date Received
B) Name and Address of Eligible Applicant:		Project Number (DOE Assigned) 90220-0D001

C) Total Funds Requested:	D) Applicant Contact & Business Information	
$	Contact Name:	Telephone Numbers:
DOE USE ONLY Total Approved Project: $	Fiscal Contact Name:	
	Mailing Address:	E-mail Addresses:
	Physical/Facility Address:	DUNS number: FEIN number:

CERTIFICATION

I, _____, *(Please Type Name)* as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.

Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.

E) _____ _____ _____

Signature of Agency Head | Title | Date

Instructions for Completion of DOE 100A

A. If not pre-populated, enter name and TAPS number of the program for which funds are requested.

B. Enter name and mailing address of eligible applicant. The applicant is the public or non-public entity receiving funds to carry out the purpose of the project.

C. Enter the total amount of funds requested for this project.

D. Enter requested information for the applicant's program and fiscal contact person(s). These individuals are the people responsible for responding to all questions, programmatic or budgetary regarding information included in this application. The Data Universal Numbering System (DUNS), or unique agency identifier number, requirements are explained on page A-2 of the Green Book. The Applicant name must match the name associated with their DUNS registration. The Physical/Facility address and Federal Employer Identification Number/Tax Identification Number (FEIN/FEID or TIN) (also known as) Employer Identification Number (EIN) are collected for department reporting.

E. **The original signature of the appropriate agency head is required.** The agency head is the school district superintendent, university or community college president, state agency commissioner or secretary, or the chairperson of the Board for other eligible applicants.

- **Note: Applications signed by officials other than the appropriate agency head identified above must have a letter signed by the agency head, or documentation citing action of the governing body delegating authority to the person to sign on behalf of said official. Attach the letter or documentation to the DOE 100A when the application is submitted.**

Florida Department of Education
General Assurances, Terms, and Conditions for Participation in Federal and State Programs

Authority for Data Collection: 20 USC 1232e (a)

Planned Use of Data: The requirements established in United States Code Annotated, Title 20, Education, Chapter 31, Subchapter III, Section 1232(e), stipulate that "[e]ach local education agency which participates in an applicable program under which federal funds are made available to such agency through a state agency shall submit, to such an agency, a general application containing the assurances set forth in subsection [1232e] (b)." The application shall cover the participation by the local education agency and all other organizations participating in state and federal programs administered by the Florida Department of Education. These assurances are set forth below in the "General Assurances" section.

Instructions: These general assurances will be in effect for the duration of the project it covers. The state agencies or boards administering the projects covered by the application shall not require the submission or amendment of such an application unless required by changes in federal or state law, or by other significant change in the circumstances affecting an assurance in such application. The superintendent, agency head, or other authorized officer must sign the certification and return it to the following address. No payment for project/grant awards will be made by this agency without a current signed General Assurances form on file. For further information, contact the Florida Department of Education, Bureau of the Comptroller, at (850) 245-0401.

Certification:

I, the undersigned official am legally authorized to bind the named agency/organization of the State of Florida, hereby apply for participation in federally funded and/or state-funded education programs on behalf of the named agency/organization below. I certify that the agency will adhere to and comply with the General Assurances, Terms, and Conditions and all requirements outlined in the "Project Application and Amendment Procedures for Federal and State Programs" (Green Book).

Typed Agency Name	Agency Number	Typed Name and Title of Authorized Official (Agency Head)

I certify that the agency will adhere to each of the assurances contained in this set of *General Assurances, Terms, and Conditions for Participation in Federal and State Programs* as applicable to the project(s) for which this agency is responsible.

Signature (must be original)	Date	Area Code/Telephone Number

Exhibit 2

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent: COJ Northwest Jacksonville STEM Center for Teens - FCO Project

B) DOE Assigned Project Number: 90220-0D001

C) TAPS Number: 20A130

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	(7) ALLOWABLE DOE USE ONLY	(8) REASONABLE DOE USE ONLY	(9) NECESSARY DOE USE ONLY
			D) TOTAL	$ -				

FLORIDA DEPARTMENT OF EDUCATION

Exhibit 2

DOE USE ONLY (Program)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: _____

Signature: _____

Title: _____

Date: _____

DOE USE ONLY (Grants Management)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: _____

Signature: _____

Title: _____

Date: _____

FLORIDA DEPARTMENT OF EDUCATION

instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2019-2020 fiscal year to the Department of Education by September 30, 2020.

115	SPECIAL CATEGORIES FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	48,217,682	
	FROM ADMINISTRATIVE TRUST FUND . . .		120,278
	FROM FEDERAL GRANTS TRUST FUND . . .		1,967,580
	FROM GRANTS AND DONATIONS TRUST FUND		2,524,154

From the funds in Specific Appropriation 115, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2020, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2019-2020 fiscal year.

From the funds in Specific Appropriation 115, $147,500 is provided in lieu of funding authorized by section 1011.62 and provided in Specific Appropriation 93 to participate in the Florida Best and Brightest Teacher and Principal program pursuant to sections 1012.731 and 1012.732, Florida Statutes.

116	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	208,814	
	FROM ADMINISTRATIVE TRUST FUND . . .		41,207
116A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	52,375,000	

From the funds provided in Specific Appropriation 116A, $52,375,000 in nonrecurring funds shall be allocated as follows:

Academy at the Farm School Growth and Infrastructure Expansion (Senate Form 2341) (HB 2473).....	650,000
Astronaut High School (Brevard) - New Welding Technology Program (Senate Form 2350) (HB 3937).....	500,000
Clay County Coppergate School of the Arts (Senate Form 2459)	625,000
Lake Wales Charter Schools - Hurricane Relief Funding (Senate Form 1969) (HB 3227).....	500,000
School Hardening Grants.....	50,000,000
Seminole Schools Construction Workforce Pipeline (Senate Form 1862) (HB 2193).....	100,000

From the funds provided in Specific Appropriation 116A, $50,000,000 is provided for the School Hardening Grant program to improve the physical security of school buildings based on the security risk assessment required by section 1006.1493, Florida Statutes. Funds may only be used for capital purchases. Funds shall be assigned initially based on each district's capital outlay FTE and charter school FTE. No district shall be assigned less than $50,000. Funds shall be provided based on district application, which must be submitted to the Department of Education by December 1, 2019.

117	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		
	FROM GENERAL REVENUE FUND	4,917,836	

From the funds provided in Specific Appropriation 117, $4,917,836 in nonrecurring funds shall be allocated as follows:

Exhibit 2

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

COJ Northeast Jacksonville STEM Center for Teens (Senate Form 1912) (HB 4715)		1,000,000
Dedicated STEM Classroom for Marine Science (Senate Form 1484) (HB 2529)		250,000
Hurricane Hardening for First Responders Children's Child Care (Senate Form 2286) (HB 9011)		75,000
LIFT Academy University Transition Program (Senate Form 2593) (HB 9131)		592,836
North Florida School of Special Education Campus Expansion (Senate Form 1876) (HB 2479)		500,000
Security Funding for Jewish Day Schools (Senate Form 2304) (HB 2105)		2,500,000
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
FROM GENERAL REVENUE FUND	428,997,111	
FROM TRUST FUNDS		7,048,240
TOTAL ALL FUNDS		436,045,351
PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
118 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
FROM GRANTS AND DONATIONS TRUST FUND		3,999,428
119 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
FROM ADMINISTRATIVE TRUST FUND . . .		353,962
FROM FEDERAL GRANTS TRUST FUND . . .		1,804,865,669
120 SPECIAL CATEGORIES DOMESTIC SECURITY		
FROM FEDERAL GRANTS TRUST FUND . . .		8,409,971
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
FROM TRUST FUNDS		1,814,629,022
TOTAL ALL FUNDS		1,814,629,022
PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
121 SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER		
FROM GENERAL REVENUE FUND	224,624	
122 SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING		
FROM GENERAL REVENUE FUND	9,714,053	

The funds provided in Specific Appropriation 122 shall be allocated as follows:

Florida Channel Closed Captioning	390,862
Florida Channel Satellite Transponder Operations	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming	697,522
Florida Channel Year Round Coverage	2,714,508
Florida Public Radio Emergency Network Storm Center	166,270
Public Radio Stations (Recurring Base Appropriations Project)	1,200,000
Public Television Stations	3,844,811

From the funds provided in Specific Appropriation 122, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 122 for Public Television Stations, $320,400 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated $100,000 per station.

From the funds provided in Specific Appropriation 122 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state

Exhibit 2

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2021-2022

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
State of FL. Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/21 09/30/22	3 FT Staff / 1,040 PT Hrs	$1,500,000	$0	$0	$1,500,000	$50,000	$1,550,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program	04/01/22 08/31/22	22,000 PT Hrs	$1,000,000	$0	$0	$1,000,000	$200,000	$1,200,000
Healthy Families - The Ounce of Prevention FL	07/01/22 06/30/23	2 FT Staff	$410,200	$684,300	$0	$1,094,500	$940,500	$2,035,000
Criminal Justice Reinvestment Grant	07/01/22 6/30/23	1 FT Staff	$0	$400,000	$0	$400,000	$85,000	$485,000
Department of Health & Human Services - SAMHSA	09/29/21 09/28/22	1 FT Staff	$1,000,000	$0	$0	$1,000,000	$75,000	$1,075,000
Department of Justice-Comprehensive Anti-Gang Program for Youth	10/01/21 09/30/22	1 FT Staff	$162,865	$0	$0	$162,865	$67,040	$229,905
Department of Health & Human Services - SAMHSA RECAST21 Program	9/30/22 09/29/23	N/A	$1,000,000	$0	$0	$1,000,000	$0	$1,000,000
Florida Department of Education - COJ Northwest Jacksonville STEM Center for Teens	7/1/21 6/30/22	N/A	$0	$1,000,000	$0	$1,000,000	$0	$1,000,000
TOTAL ESTIMATED GRANT REVENUE			$5,073,065	$2,084,300	$0	$7,157,365	$1,417,540	$8,574,905

	Total Funding	Program Funds
Essential Service Plans:		
Early Learning Programs	$3,058,329	$3,058,329
Juvenile Justice Prevention/Intervention Programs	$1,925,482	$1,925,482
Out of School Time Programs	$15,233,517	$15,233,517
Preteen and Teen Programs	$2,271,789	$2,271,789
Special Needs Programs	$6,248,107	$6,248,107
Grief Counseling & Burial Costs	$42,732	$42,732
Across All Essential Service Plans:		
Kids Hope Alliance Trust Fund	$200,000	
	$28,979,956	$28,779,956
KHA - Operating & Program Support Funds	$6,347,577	
Total City Funding:	$35,327,533	
Grant Funding from Above:	$7,157,365	
Total Funding Including Grants:	$42,484,898	

Revised Exhibit 3
2nd Rev Schedule M
October 4, 2021 - NCSPHS

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2021-2022

		Total Amount
Early Learning	$	3,058,329
Juvenile Justice Prevention & Intervention:	$	**1,925,482**
KHA Programming & Services	$	1,773,442
Grant Match: Criminal Justice Reinvestment Grant	$	85,000
Grant Match: Anti-Gang & Crime Prevention Grant	$	67,040
Out-of-School Time:	$	**15,233,517**
KHA Programming & Services	$	14,983,517
Grant Match: After School Food Program Grant	$	50,000
Grant Match: Summer Lunch Food Program Grant	$	200,000
Preteen and Teen:	$	**2,271,789**
Special Needs:	$	**6,248,107**
KHA Programming & Services	$	5,232,607
Grant Match: Healthy Families Jacksonville	$	940,500
Grant Match: SAMHSA Grant	$	75,000
Total Essential Service Program Funding	$	***28,737,224***
Grief and Burial	$	**42,732**
Overall Total	$	***28,779,956***

Revised Exhibit 3
2nd Rev Schedule M
October 4, 2021 - NCSPHS

Exhibit 4

Scope of Services

100 Black Men of Jacksonville, Inc.
I'm A Star Foundation, Inc.

100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. (collectively, the "Contractors") shall provide the following professional services at the **"100 Stars" STEM Center**, located at 5656 Moncrief Road, Jacksonville, Florida (the "STEM Center") – a training and internship program designed to prepare students for immediate entry-level employment in the technology field. With a focus on software and IoT (Internet of Things) Development, students will gain industry skills while building business applications for other students within their community.

Leadership Meets STEM Careers
Mentoring and Leadership Development is at the core of program activities. Students participating in the "100 Stars" STEM Center will be tasked with developing and maintaining a Mental Wellness student application with connected monitoring devices under the Contractors' oversight.

Participants in grades 8th-12th will develop Software Engineering and Internet of Things (IoT)/Robotics skills, in addition to business finance, videography, project management, and more through programming administered by the Contractors at the STEM Center.

Measurable Outcomes
The "100 Stars" STEM Center is committed to student STEM employment with an academic focus on improved math scores.

Contractors will provide training and programming at the center, currently planned for Monday-Thursday afterschool and Saturday mornings. Contractors will also be available for scheduled appointments and walk-ins for math tutoring during these times.

Software Development
Leveraging live instruction and project-based assignments, Contractors will train students on industry standard software development skills.

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Expanding on curriculum from the "Coding in Color" summer camp hosted by the 100 Black Men of Jacksonville, Contractors will prepare students for entry-level employment to various fields of Software Engineering.

Robotics and IoT Training
Contractors will partner with the National Society of Black Engineers and others to help develop basic robotics and hardware knowledge.

Expanding on their robotics foundation, Contractors will train students how to setup and operate Arduino open-source tools to communicate with devices and master Internet of Things technologies.

Student Employment
The "100 Stars" STEM Center is focused on preparing students for STEM careers. Competitive paid internships will be available and reserved for juniors and seniors that maintain above a 'B' average in all math courses. Other students may also participate as slots are available.

Contractors will also provide math tutoring services for promising students seeking employment but in need of improvement.

The STEM Center will also provide programming that targets young adults up to age 21 through the Mayor's Youth at Work Partnership Program. The STEM Center will act as an employment site for youth who participate in the program and they will be paid for their work and training for that work.

C

CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY

JEFFREY R. CLEMENTS
Chief of Research
(904) 255-5137

117 West Duval Street
City Hall, Suite 425
Jacksonville, FL 32202
FAX (904) 255-5229

Bill Type and Number: Ordinance 2021-672

Sponsor: Council President at the request of the Mayor

Date of Introduction: September14, 2021

Committee(s) of Reference: NCSPHS, F, R

Date of Analysis: September 14, 2021

Type of Action: Appropriation

Bill Summary: This bill appropriates $1,000,000 in discretionary non-competitive funds that are awarded by the State of Florida Department of Education to the Kids Hope Alliance. For the Northwest Jacksonville STEM Center for Teens.

Background Information: The purpose of the appropriation is to fund the procurement of furniture and fixtures, computer hardware and software, and educational supplies for the STEM Center. In addition, the funds will be used to procure the professional services of 100 Black Men of Jacksonville, Inc. and I'm A Star Foundation, Inc. who will manage the STEM Center and provide STEM industry training and hi-tech programs at the STEM Center in the evenings and on weekends.

The overall purpose of the STEM Center is to provide workforce training, academic enrichment, and positive youth development. Training and programs funded by these State dollars will target at-risk youth ages 12 to 18 years from several Title 1 schools and neighborhoods located near the STEM Center.

Policy Impact Area: Funding of services needed for STEM training for youth ages 12- to 18-year-old

Fiscal Impact: $1,000,000 appropriation

Analyst: Distel

A

FLORIDA DEPARTMENT OF EDUCATION
PROJECT APPLICATION

Please return to:	A) Program Name:	DOE USE ONLY
Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496	Jacksonville STEM Center TAPS NUMBER: 22A130	Date Received
B) Name and Address of Eligible Applicant: Kids Hope Alliance 1095 A. Philip Randolph Blvd. Jacksonville, FL 32206		Project Number (DOE Assigned)

C) Total Funds Requested:	D) Applicant Contact & Business Information	
$ 1,000,000	Contact Name: Michael Weinstein Fiscal Contact Name: April Hart	Telephone Numbers: 904-255-4401 904-255-4538
DOE USE ONLY Total Approved Project: $1,000,000	Mailing Address: 1095 A. Philip Randolph Blvd. Jacksonville, Fl 32206	E-mail Addresses: mweinstein@coj.net Hartaa@coj.net
	Physical/Facility Address: 100 Stars Community Center 5656 Moncrief Road West Jacksonville, Florida 32208	DUNS number: 153551309 FEIN number: 59600344

CERTIFICATION

I, Saralynn Grass, as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.

Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.

E) Signature of Agency Head _____ Chief Administrative Officer Title 10/25/21 Date

DOE 100A
Revised July 2015

FLORIDA DEPARTMENT OF EDUCATION

Richard Corcoran, Commissioner

KIDS HOPE ALLIANCE
The Jacksonville Partnership for Children Youth & Families

Project Narrative

Scope of Work/Narrative

The STEM Hub Center is a dedicated career pre-teen and teen program. This program is provided in the Moncrief, Jacksonville, Florida neighborhood and will provide hands on exploration of STEM industry training. The purpose of the program is to provide underrepresented students with opportunities beyond exposure to computer science programs.

For youth ages 16-19, the STEM Center is a training and internship program designed to prepare students for immediate entry-level employment in the technology field. With a focus on software and IoT Development, students will gain industry skills while building business applications for other students within their community. These youth will receive training, career development opportunities and job placement.

For youth ages 11-15, the STEM Center is a training and job shadowing program designed to prepare students for entry-level employment in the STEM field. With a focus on Science, Math and Leadership Training, students will gain STEM, leadership and career development skills that will equip them to train other students within their community.

The program center will be open in the evening and weekends.

The program will have oversight at the Kids Hope Alliance, a department of the City of Jacksonville, which will contract with three community providers that will provide the STEM curriculum, Workforce Development, Youth Development, and Internships to 100 youth. These contractors are 100 Black Men, Inc. (STEM curriculum), I am a STAR Foundation, Inc. (workforce and youth development skills) and Goodwill, (internships and Job Coaching).

Through grant management and oversight, the City of Jacksonville, through the Kids Hope Alliance staff will be responsible for subcontractors that provide the direct services:

- Implementation of STEM center related programming including the identification of neighborhoods to receive programming
- Implementations of STEM center programming and performance success metrics as related to Jacksonville's Workforce and Economic Development needs
- Use of the systems to use for student registration & applications

- Facilitation of community events & programming

Youth Served

The project will serve 100 youth.

Baseline data

Baseline data against which performance will be measured will be collected. The project will have the expectation for establishing baseline date for the project once youth are identified for program and collected throughout the program. The program baseline and results are outlined in the Performance measures which include quantity, quality, quantitative and qualitative data. KHA has a data sharing agreement with the Duval County Public Schools which can provide baseline and outcome data related to DOE Strategic Plan: Measure 5 (K-12) Continued Achievement Growth on Florida Assessments b. Mathematics. % of youth making learning gains in Mathematics.

Project Outcomes

KHA uses the Results Based Accountability format for an to evaluate project outcomes both qualitatively and quantitatively and reported in the KHA utilized performance measure system, SAMIS. Results based accountability utilizes data to improve performance outcome measures to achieve the desired customer result. When applied, performance measurement answers the following key questions: **How Much Did We Do? How Well Did We Do It? and Is Anybody Better Off?.**

The program and subcontractors will submit client performance measure data, in the SAMIS Performance Measure (PM) Module, within the time frames specified by KHA. The Contractor will report any barriers experienced in performance measure achievement, as required. The report will also include any noteworthy activities that have occurred during the term of this Agreement, as requested. Contractors will use the KHA Data Quality Assurance Report to ensure administration points are completed and service components are attached.

PERFORMANCE MEASURES				
***DESIRED RESULT**: Prepare student for immediate entry-level employment in the technology field.*				
Results based accountability utilizes data to improve performance outcome measures to achieve the desired customer result. When applied, performance measurement answers the following key questions:				
Key Question	**Performance**	**KHA Goal***	**Evaluation Tool**	**Admin Schedule**
How Much Did We Do?	% of contracted youth served.	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
	% of funded allocation utilized.	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
How Well Did We Do It?	Program Services Monitoring	Meets Expectations	Monitoring and Site Visits	1st Year – Quarterly 2nd & 3rd Year – Bi-Annually
	Data Integrity	95%	SAMIS Quality Assurance Report	Analyzed on Semi-Annual Schedule
Is Anybody Better Off?	% of youth who successfully completed the program.	80%	SAMIS Case Closure Reason	Program Completion
	DOE Strategic Plan: Measure 8 (K-12) -High School Graduation Rate Plus % of youth who obtained workforce certification (development certification).	80%	Appropriate tool to be mutually agreed upon with Contractor	Workforce Certification for participants
	DOE Strategic Plan: Measure 5 (K-12) Continued Achievement Growth on Florida Assessments b. Mathematics. % of youth making learning gains in Mathematics.	Output only	SAMIS Data	Report cards and/or FOCUS

Project Deliverables

Project Deliverables are provided on the Project Performance Accountability (PPA) form for KHA and the subcontractors that follow the grant objectives.

Other

Selection of the Subcontractors for Direct Services

Two subcontractors, 100 Black Men of Jacksonville, Inc. and I am a STAR Foundation have Executive Authority for implementation as they are referenced in the City of Jacksonville Ordinance 2021-672-E provided in Exhibit E.

Goodwill Industries of North Florida, Inc. responded to a Request for Proposal to implement the Workforce Development programming in 2021 and was the awarded bidder. This contractor will provide the STEM Workforce development for the 50 participants as a contract expansion.

Kids Hope Alliances' Experience and Capacity/ Program Administration and Capacity

KHA (formally the Jacksonville Children's Commission) has extensive experience in obtaining and administering large federal, state and local grant dollars now totally over $10 million. The following grants are examples: 21st CCLC, Florida Department of Education, State funded at $500,000 (2019) and $700,000 (2019): Ounce of Prevention through the Florida Department of Children and Families, State funded, $1,094.500 Afterschool Food Program, USDA FL Department of Health, State funded. $3.100.00 : Summer Food, USDA FL Department of Health, State funded, $1,100,000 (2019); Department of Justice; INSPIRE funded $300,000 (2020), Florida Department of Children and Families: Criminal Justice Reinvestment Grant, $1,200,000 (2021) and Substance Abuse and Mental Health Services, Federal: ReCAST funded $5M (2021),. All programs funded have both program monitoring and audit findings satisfactory or in compliance with few recommendations.

Grant Management within KHA

KHA has a Director of Grants which oversees KHA grants awarded. The project will have an assigned contract manager for the grant for adherence to the grant requirements and oversight of the program deliverables and reimbursements. The KHA contract manager will provide grant oversight of the administration and fiscal programming at KHA. The grant program delivery will be managed by the direct service subcontractors because they are the best equipped to understand the needs of the target population and community.

Support for Strategic Plan

The project will incorporate three of the Goals included in the State Board of Education's K-20 Strategic Plan, outlined at: http://www.fldoe.org/policy/state-board-of-edu/strategic-plan.stml.

DOE Strategic Plan: Measure 8 (K-12) -High School Graduation Rate Plus
% of youth who obtained workforce certification (development certification).

DOE Strategic Plan: Measure 5 (K-12) Continued Achievement Growth on Florida Assessments b. Mathematics.
% of youth making learning gains in Mathematics.

Exhibits Included:

Exhibit A: Scope of Services and Budget– Subcontractor – 100 Black Men of Jacksonville, Inc.
Exhibit B: Scope of Services and Budget – Subcontractor – I am a STAR Foundation, Inc.
Exhibit C: Scope of Services and Budget – Subcontractor – Goodwill Industries of North Florida, Inc.
Exhibit D: Sample Contract between Kids Hope Alliance and Subcontractors
Exhibit E: City of Jacksonville Ordinance 2031- 6723-E – Appropriation of funds from the Florida Department of Education for the Jacksonville STEM for Teens

Project Performance Accountability Information, Instructions, and Form

See attachment.

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent: Jacksonville STEM Center

B) DOE Assigned Project Number: 90220-0D001

C) TAPS Number: 22A130

Revised 12-2-21 DLH

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	ALLOWABLE DOE USE ONLY	REASONABLE DOE USE ONLY	NECESSARY DOE USE ONLY
	564270	**Materials and Supplies:** STEM Educational Supplies Computers, lap tops, software and STEM educational software This is for the Implementation of STEM Education provided by 100 Black Men (subcontractor). November - June 30, 2022 See PPA Quotes obtained - Dell CTO Desktops (2 x $828.05) = $1656.10 - WiFi Connections $2,175 - Apple MacBook Air 13" (51 x $1,384.52 = $70,610.52) -Apple Care+ Extended Service Agreement (51 x $142.76 = $7,280.76) - Apple Mouse - (51 x $70.87 = $3,614.37) - Logitech HD Pro Webcam - (4 C9s $81.00 = $324.00) - Samsung 82" Display (1 x $1,200 = $1,200) - Mobile RV Floor Stand (1 x $480.18 = $480.18) Luckncharge cart 36 tablets (2 x $1,108.03 = $2,216.06) AT - Apple Multi Port Adapter USB (50 x $62.00 = $3,100) - Lenevo Idea pad Laptop (5 x $627.65 = $3,138.25) SONY FX6 FULL-FRAME CINEMA CAMERA (BODY ONLY) (3 x $6,177.94 = $18,533.82) PRO VIDEO HEAD TRIPOD (3x $703.37 = $2,110.11) SOUL SOURCE TECHNOLOGY: SWATEMTVSTUPROHD (1 x $2,889.92 = $2,889.92) H6 HANDY RECORDER ALL BLACK (3 x $342.10 = $1,026.30) ACCESSARY PACK FOR H6 RECORDER (3 x $57.01 = $171.03) RODE VIDEOMIC PRO COMPACT DIRECTIONAL ON-CAMERA MICROPHONE (3 x $178.19 = $534.57) (SYNCO AUTHIPRIZED) SHOTGUN-MICROPHONE (3 x$280.16 = $840.48) Kastar battery (3 x $97.42 = $ 292.26) MOVO WMLAVALIER MICROPHONE SYSTEM COMPATIBLEX-4-DUO 2.4GHZ DUAL WIRELESS (3 x $201.88 = $ 605.64) PC240 20FT WIDE PORTABLE EGRITEN SCREEN WITH STANDS (1 x $9,243.17 $9,243.127) Sony SELP18105G zoomlens 18mm -105 mm (3 x $648.89 = $1,946.67) Security Installation and Monitoring ($20,000 + $3,600 per year) SONY A7 IL ILCE-7m2k - DIGITAL CAMERA FE 28-70mm (3 X $1,647.99 = $4,943.97)	0	$ 162,532	100			

	564270	**Materials and Supplies:** STEM Educational Supplies Consumable Supplies. This is for the Implementation of STEM Education provided by 100 Black Men (subcontractor). November - June 30, 2022. See PPA. Quotes obtained. Oculus Quest (3x $399 = $1,197) Oculus Fit AR/VR (3 x $129.00 = $387.00) Oculus Faceb. Link Cable (5 x $79.00 = $395.00) Logitect Stereo Headset (25 x $95.00 = $2375) Axis M1065-LW Wieless HDTV Camera (200 x $289.00 = $57,800.00) 128 GB SD Card (200 x $78.00 = $ 15,600.00) T91A10 Mounting Kit (200 x $19.00 = $3,800) Freight of HDTV Cameras, SD Cards and Mounting Kits ($2,348.00) Office Supplies and Consumables (Printer/copier, ink, desk supplies, paper, 3 storage units, janitorial and toileting supplies) $45,152		$ 129,054	100			
	552080	**Materials and Supplies:** Workforce Development Supplies. STEM furniture for STEM Career Development TRAINING SPACE. The brand new building is ready for implementation and the classroom tables will allow students to sit comfortably to learn the STEM Curriculum and be provided tutoring. Materials will be inventoried yearly. Items are under $5,000. The building set up needs wiring for the computer set up. - Rio Armless Chairs (3 x $78.84 = $236.52) - Movi Nesting Chairs (16 x $231.48 = $3,703.68) - Waveworks Training Table (8 x $685.05 - $5,480.40) - Seat Lounge Left Tablet (2 x $1026.11 = $2,052.22) - Seat Lounge Right Tablet (2 x $1,026.11 = $2,052.22) - Whimsy R+C9ound Mobile (6 x $238.99 = $1,433.94) - Pitch double side Marker board (3 x $1,157.49 = $3,472.47) Window blinds training space (10 x $350 = $3,500)	0	$ 21,931	100			
	564280	**Materials and Supplies:** Workforce Development Supplies. STEM furniture for STEM Career Development TUTORING SPACE. The brand new building is ready for implementation and the classroom tables will allow students to sit comfortably to learn the STEM Curriculum and be provided tutoring. Materials will be inventoried yearly. Items are under $5,000. The building set up needs wiring for the computer set up. - Movi- Nesting chairs (4 x $231.48 = $925.92) - Waveworks Training tables (4 x $685.05 = $2,740.20) - - Pitch double side Marker board (1 x $1,157 = $1,157.49) Window blinds training space (5 x $350 = $1750)		$ 6,574	100			
	564280	**Materials and Supplies:** Workforce Development Supplies. STEM furniture for STEM Career Development. EXTENDED LEARNING TO OUTSIDE SPACE. The brand new building is ready for implementation and the classroom tables will allow students to sit comfortably to learn the STEM Curriculum and be provided tutoring. Materials will be inventoried yearly. Items are under $5,000. The building set up needs wiring for the computer set up. - Bowen Communal Table (2 x $1,739.83 = $ $3,479.66) - Outdoor chair dining height (12 x $291.98 = $3,503.76) - Freight (The cost of delivery of all items 1 x $1,202.70 = $1,202.70) Labor (The cost of construction of all Furniture items located in Tutoring, Training and Extended Outdoor space -1 x $2,486.00 = $2,486.00)		$ 10,672	100			
	582001	Contractual Services: Evaluation Services of Implementation. Development of STEM center programming and performance success metrics as related to Jacksonville Workforce and Economic Development. ($24,046) Development of baseline data which performance will be measured. ($17,304) Evaluation team develops and implements project outcomes (qualitative and quantitative) measures. ($8,650) Total = $50,000.00		$ 50,000	20			

	582001	Contractual Services: STEM Programming - 100 Black Men of Jacksonville, FL Inc See Scope of Services, budget and PPA. (50 youth x $4,000 = $200,000)		$ 200,000	100			
	582001	Contractual Services Youth Development- I Am A STAR Foundation Inc See Scope of Services budget and PPA (50 youth x $4 000 = $200,000)		$ 200,000	100			
	582001	Contractual Services, Workforce Development and Internship- GoodWill Industries of NE Florida See Scope of Services, budget and PPA (50 youth x $4 384 72 = $219 236)		$ 219,236	100			
				$ -				
			D) TOTAL	$ 1,000,000				

FLORIDA DEPARTMENT OF EDUCATION

DOE USE ONLY (Program)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: _____

Signature: _____

Title: _____

Date: _____

DOE USE ONLY (Grants Management)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: _____

Signature: _____

Title: _____

Date: _____

Project Performance Accountability Form

COJ Northwest Jacksonville STEM Center for Teens – TAPS 22A130

Definitions

- **Scope of Work-** The major tasks that the grantee is required to perform
- **Tasks-** The specific activities performed to complete the Scope of Work
- **Deliverables-** The products and/or services that directly relate to a task specified in the Scope of Work. Deliverables must be quantifiable, measurable, and verifiable
- **Evidence-** The tangible proof
- **Due Date-** Date for completion of tasks
- **Unit Cost-** Dollar value of deliverables

Updated: DL Helm 11-23-21

Scope of Work Tasks/Activities	Deliverables (product or service)	Evidence (verification)	Due Date (completion)	Unit Cost (optional)
Quarter 1-2:				
Kids Hope Alliance: City of Jacksonville Administration of Appropriation and Award.				
Identification, acquisition of STEM Hub Center located in center of under resourced neighborhood (open evenings and weekends). Kids Hope Alliance	Acquired 100 Stars Community Center 5656 Moncrief Road West Jacksonville, Florida 32208 Site Operations: City of Jacksonville (COJ), Parks and Recreation Three year lease signed with subcontractors.	Site plans Set hours posted. Lease agreement.	Quarter 1 September 30, 2021	$34,616
Recruitment of county-wide Hub Leadership Team Kids Hope Alliance	Identification and acquisition of subcontractors from county to implement STEM industry programming.	Summary of Meetings Secured subcontractors with contracts.	Quarter 1 September 30, 2021	$34,616
Development of STEM center programming and performance success metrics as related to Jacksonville	Developed curriculum, deliverables, unit costs, verification methods and due dates for	Project Performance Accountability Form Curriculum Syllabus	Quarter 1 September 30, 2021	$34,616

Workforce and Economic Development needs. Kids Hope Alliance	deliverables.	Performance measures Plan for Monthly Documentation of Performance		
Development of systems to use for student registration and applications. Kids Hope Alliance Goodwill	Existing infrastructure exists at Kids Hope Alliance.	SAMIS reporting	Quarter 1 September 30, 2021	$34,616
Development of baseline data which performance will be measured. Kids Hope Alliance	Development of pre and post testing of modules. Selection of tools, process, and timelines for baseline data.	Provide pre and post module measures.	Quarter 2 December 31, 2021	$17,304
Use of tools for base-line.	Collection of base-line data.	Provide pre and post module measures.	Quarter 2 December 31, 2021	$17,304
Evaluation team develops and implements project outcomes (qualitative and quantitative) measures. Kids Hope Alliance	Quantitative/Qualitative Assessments Midyear report	Evaluation Plan Mid-Year Report	Quarter 2 December 31, 2021	$8,650
Training of Hub Leadership Team on reporting student registration and application. Kids Hope Alliance	Training of Hub Leadership Team on SAMIS and reporting student registration and application.	Attendance Agenda Sign in	Quarter 2 December 31, 2021	$17,304
Training of Hub Leadership Team of grant administration and project management. Kids Hope Alliance	Review of PPA, contract requirements, deliverables, goals, objectives, reimbursement, and documentation.	Onboarding Attendance Agenda Sign in	Quarter 2 December 31, 2021 On-going	$34,616
Development and implementation of STEM center related programming located in Moncrief neighborhood (at-	Curriculum Timeline	Contracts with Scope of Work for Subcontractor	Quarter 2 December 31, 2021	$34,616

risk youth) Kids Hope Alliance		implementing programming		
STEM career development programming supplies Kids Hope Alliance/COJ	Identification, acquisition, and installation of technology related supplies. (furniture) The brand new building is ready for implementation and the classroom tables will allow students to sit comfortably to learn the STEM Curriculum and be provided tutoring. Materials will be inventoried yearly. Items are under $5,000. The building set up needs wiring for the computer set up.	Receipts, photos of items, work orders, inventory	Quarter 2 December 31, 2021	$34,616
STEM career development programming supplies Kids Hope Alliance/COJ	Identification, acquisition, and installation of technology related supplies. (wireless and wired network)	Receipts, work orders	Quarter 2 December 31, 2021	$34,616
STEM career development programming supplies Kids Hope Alliance/COJ	Identification, acquisition, and installation of technology related supplies. (Education STEM supplies) Computers and software COJ IT	Receipts, photos of items, inventory	Quarter 2 December 31, 2021	$34,616
Quarter 3:				
Evaluation team develops and implements project outcomes (qualitative and quantitative) measures. Kids Hope Alliance	Quantitative/Qualitative Assessments Final report	Evaluation Plan Mid-Year Report Final Report	Quarter 3 March 31, 2022 July 2022	$8,650
100 Black Men:Implementation of STEM center related programming located in Moncrief neighborhood for 50 at-risk youth (ages 16-19).				
GOAL: Recruiting 50 youth for participation in program. (100 Black Men)	Recruitment and implementation of STEM Curriculum Kickoff Event & Ribbon Cutting School Visits & Presentations Neighborhood-Level Marketing December 2021	Event logs and photos Student Registrations Supplies/Expenses: Receipts, photos of items, inventory	Quarter 3 March 31, 2022	$28,572
GOAL: Train and instruct 50 students on Unity setup and development	(Curriculum) Week 1: Virtual Reality (VR) Project Overview	Sign in sheets Recording of Unity	Quarter 3 March 31, 2022	$28,572

(100 Black Men)	Reconstruction/Mentoring: Math Refresher Week 2: Install Unity Editor Reconstruction/Mentoring: History Week 3 & 4: Use Features in Unity Editor January 2022 Reconstruction/Mentoring: Financial Literacy	Editor on Student Laptops Supplies/Expenses: Receipts, photos of items, inventory		
GOAL: Train and instruct 50 students on creating 2D and 3D scenes (100 Black Men)	(Curriculum) Week 1 & 2: Create and Manage Scenes Reconstruction/Mentoring: Math Refresher Week 3 & 4: Manipulating Elements February 2022 Reconstruction/Mentoring: History/Financial Literacy	Sign in sheets "Unity Essentials" Certifications Supplies/Expenses: Receipts, photos of items, inventory	Quarter 3 March 31, 2022	$28,572
GOAL: Train and instruct 50 students on networking concepts (100 Black Men) Facilitation of community events & programming (100 Black Men with I Am a STAR)	(Curriculum) Week 1 & 2: Deployment to Oculus Reconstruction/Mentoring: Math Refresher Week 3 & 4: Network Protocols Reconstruction/Mentoring: History/Financial Literacy One community event and programming. March 2022	Sign in sheets Pre and Post Knowledge Exam Agenda/Event Flyer Sign in sheets Supplies/Expenses: Receipts, photos of items, inventory	Quarter 3 March 31, 2022	$28,572
I am a STAR: Implementation of STEM center related programming located in Moncrief neighborhood for 50 at-risk youth (ages 11-15).				
GOAL: Recruit 50 youth to receive training in Science, Math & Youth Leadership Student Recruitment Parent Information Session Kick-off Event Testing/Assessments	Student participants from surrounding school Program 'buy-in' by parents/guardians Students' knowledgeable of program Increase parents/community's' knowledge of program Pre/Post Tests December 2021 – January 2022	Pre/Post tests Sign-In Sheets Program Brochure Pre/Post Tests Partnership Agreement with area	Quarter 3 March 31, 2022	$28,572

(I Am a STAR)		schools for student recruitment Supplies/Expenses: Receipts, photos of items, inventory		
GOAL: Positive Youth Development Provide training to bolster students' leadership skills and students' self -skills (Self Confidence, Self-respect, and Self Control) (I Am a STAR)	WEEK 1 Interactive workshop session on leadership traits WEEK 2 Interactive workshop session on leadership WEEK 3 Training session on Self Confidence WEEK 4 Training Session on Self Respect & Self Control January 2022	Pre/Post tests Sign in sheets Workbook entries Student Testimonials Supplies/Expenses: Receipts, photos of items, inventory	Quarter 3 March 31, 2022	$28,572
GOAL: Positive Youth Development Provide training to bolster students' leadership skills and students' self -skills (Self Confidence, Self-respect, and Self Control) (I Am a STAR)	WEEK 1 Service-Learning Project – Leaders Serve WEEK 2 Service-Learning Project – Leaders Serve WEEK 3 Public Speaking 101 WEEK 4 Public Speaking 101 February 2022	Pre/Post tests Sign in sheets Workbook entries Student Testimonials Pictures and Videos Supplies/Expenses: Receipts, photos of items, inventory	Quarter 3 March 31, 2022	$28,572
GOAL: Academic Enrichment Increased knowledge of Science/Math	WEEK 1 Exploration and Discovery Reconstruction/Mentoring: Math Refresher	Pre/Post tests Sign in sheets	Quarter 3 March 31, 2022	$28,572

concepts (I Am a STAR) Facilitation of community events & programming (100 Black Men and I am a Star)	WEEK 2 Exploration and Discovery Reconstruction/Mentoring: Math Refresher WEEK 3 Tools for Inquiry Reconstruction/Mentoring: History WEEK 4 Tools for Inquiry Reconstruction/Mentoring: Financial Literacy One community event and programming. March 2022	Workbook entries Student Testimonials Pictures and Videos Agenda/Event Flyer Sign in sheets Supplies/Expenses: Receipts, photos of items, inventory		
Goodwill: Implementation of STEM workforce development training at center located in Moncrief neighborhood for 50 at-risk youth (ages 16-19).				
Implementation of STEM workforce development training at center located in Moncrief neighborhood for 50 at-risk youth (ages 16-19): December and Spring Youth training and employment. (Goodwill)	Student Salaries – Dec. 1 – Dec. 31, 21 Student Salaries – Jan. 1, 2022 – February 28, 2022	Youth paychecks Invoices Job Coach Reports Supplies/Expenses: Receipts, photos.	Quarter 3 March 31, 2022	$93,958
Quarter 4:				
100 Black Men: Implementation of STEM center related programming located in Moncrief neighborhood for 50 at-risk youth (ages 16-19).				
GOAL: Train and instruct 50 students to install and access security cameras (100 Black Men)	(Curriculum) Week 1 & 2: Install Axis Security Cameras Reconstruction/Mentoring: Math Refresher Week 3 & 4: Accessing Axis APIs Reconstruction/Mentoring: History/Financial Literacy April 2022	Sign in sheets Recorded student cameras Supplies/Expenses: Receipts, photos of items, inventory	Quarter 4 June 30, 2022	$28,572
GOAL: Train and instruct 50 students on the basics of coding and programming logic (100 Black Men)	(Curriculum) Week 1: Code Programming Theory Reconstruction/Mentoring: Math Refresher Week 2: Common Logic Structures Reconstruction/Mentoring: Math Refresher	Sign in sheets Recorded student coding exercises	Quarter 4 June 30, 2022	$28,572

	Week 3: Data Types Reconstruction/Mentoring: History Week 4: Methods and Objects Intro Reconstruction/Mentoring: Financial Literacy May 2022	Supplies/Expenses: Receipts, photos of items, inventory		
GOAL: Train and instruct 50 students on leveraging APIs for development and project completion Facilitation of community events & programming (100 Black Men with I Am A Star) (100 Black Men)	(Curriculum) Week 1: Accessing Code APIs Reconstruction/Mentoring: Math Refresher Week 2 & 3: Configuring Unity & Axis Reconstruction/Mentoring: Math Refresher/History Week 4: Project Completion Reconstruction/Mentoring: Financial Literacy One community event and programming. June 2022	Sign in sheets Recorded completed project Pre and Post Knowledge Exam Agenda/Event Flyer Sign in sheets Supplies/Expenses: Receipts, photos of items, inventory	Quarter 4 June 30, 2022	$28,572
I am a STAR: Implementation of STEM center related programming located in Moncrief neighborhood for 50 at-risk youth (ages 11-15).				
GOAL: Academic Enrichment Increased knowledge of Science/Math concepts (I Am a STAR)	WEEK 1 Preparation for Science Project WEEK 2 Preparation for Science Project WEEK 3 Preparation for Science Project WEEK 4 Science Project for the Community April 2022	Pre/Post tests Sign in sheets Workbook entries Science Project Pictures and Videos Supplies/Expenses: Receipts, photos of items, inventory	Quarter 4 June 30, 2022	$28,572
GOAL: Workforce Training Increases knowledge of STEM Careers	WEEK 1 STEM Career Fair WEEK 2	Pre/Post tests Sign in sheets	Quarter 4 June 30, 2022	$28,572

Preparation for job shadowing (I Am a STAR)	STEM Speaker Series WEEK 3 STEM Speaker Series WEEK 4 STEM Field Trip May 2022	Workbook entries Science Project Pictures and Videos Supplies/Expenses: Receipts, photos of items, inventory		
GOAL: Workforce Training Increases knowledge of STEM Careers Preparation for job shadowing (I Am a STAR) Facilitation of community events & programming (100 Black Men with I Am A Star)	WEEK 1 STEM Job Shadowing WEEK 2 STEM Job shadowing WEEK 3 STEM Job Shadowing WEEK 4 Year End Celebration One community event and programming. June 2022	Pre/Post tests Sign in sheets Workbook entries Science Project Pictures and Videos Certificates of Program completion Agenda/Event Flyer Sign in sheets Supplies/Expenses: Receipts, photos of items, inventory	Quarter 4 June 30, 2022	$28,572
Goodwill: Implementation of STEM workforce development training at center located in Moncrief neighborhood for 50 at-risk youth (ages 16-19).				
Implementation of STEM workforce development training at center located in Moncrief neighborhood for 50 at-risk youth (ages 16-19): Summer Youth training and employment. (Goodwill)	Student Salaries March 1, 2022 – June 30, 2022 Job Coach supports all youth.	Youth paychecks Invoices Job Coach Reports Supplies/Expenses: Receipts, photos.	Quarter 4 June 30, 2022	$125,278
			Total	$1,000,000

Kids Hope Alliance Funding Application: Program Budget

Program Budget

Fiscal Year 2021-2022

Proposing Contractor: GOODWILL INDUSTRIES OF NORTH FLORIDA

Project Name: STEM Hub

Effective Date: July 1, 2021 - June 30, 2022

Updated 12-01-21

STEM HUB Students December 2021 - June 2022

Categories and Line Items	Funding	Budget Narrative
Direct Expenses		
A. Salaries and Wages		
1. Student Salaries Jan 4, 2022 - May 30, 2022	$ 105,000	50 students earning $10/hr @ 21 weeks @ 10 hrs per week
2. Student Salaries May 31, 2022 - June 30, 2022	$ 27,500	50 students earning $11/hr @ 5 weeks @ 10 hrs per week
3. Data Analyst Jan 4, 2022 - July 30, 2022	$ 11,538	1 Part time Data Analyst $19.23/hr @ 30 weeks @ 20 hours per week
4. Job Coach (1 Full-Time) Nov 16, 2021 - July18, 2022	$ 30,800	1 Full time Job Coach $22/hr @ 35 weeks @ 40 hours per week.
5. Payroll Processor Jan 4, 2022 - June 30, 2022	$ 9,000	20% of Payroll Processor @ $45,000/annually
Subtotal Salaries and Wages	$ 183,838	
B. Payroll Taxes and Benefits (%)		
1A Employer Taxes for Students & Staff	$ 14,084	Social Sec. 6.2%, Medicare 1.45%, = Employer taxes on wages for students
4A Workers Compensation for Students & Staff	$ 5,740	Worker's compensation insurance for student wages is 3.2832% of wages paid
5A Unemployment Compensation for Students & Staff	$ 5,542	Re-employment tax at rate of 3.17% for students & staff
Medical Benefits for Job Coach	$ 4,312	Job Coach Medical benefits at 14%
Subtotal Payroll Taxes	$ 29,659	
C. Travel		
Staff Travel-Local Mileage	$ 1,440	Staff travel @ $80 for 18 pay periods
Subtotal Travel	$ 1,440	
D. Office Expenses		

B

Telephone	$ 914	2 Staff phones @ $27 70 for 33 pay periods	Agency explanation As cell phones are the primary form of communication for our Job coaches to reach students for their weekly check in, job coaches are allotted a weekly cell phone stipend.
Subtotal Office Expenses	$ 914		
E. Operating Capital Outlay			
Computers & Software	$ 2,400	Laptops & software for computer for job coach $1,200 x 2 = $2,400	Agency explanation: Each job coach is equipped with a laptop so that they can perform their duties of recording student communications and weekly reporting. This does not overlap with other budgets as this is specifically for recording student data.
Subtotal Operating Capital Outlay	$ 2,400		
F. Conferences and Staff Training	$ 150	Job Coach training $150 training fee = $150	Agency explanation: Each job coach is required to have cpr and first aid training as well as youth mental health first aid.
G. Recruiting	$ 100	Promotional materials for job recruitment $2 x 50 students = $100	
H. Other Allowable Costs			
Background checks for students and staff	$ 1,496	50 In house drug screens @ $7 00, =$350 50 Level 1 Background @ $21 00= $1,050 and 2 Level 2 Background @ $48 00= $96	
Subtotal Other Allowable Costs	$ 1,496		
DIRECT EXPENSES TOTAL	$ 219,997		
Administrative Expenses			
Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above	$ -		
GRAND TOTAL (Direct and Administrative Expenses)	$ 219,997		

SUBJECT: Mayor's Youth at Work Partnership Program

BID #: ESC-0315-21

OPEN DATE: 2/24/2021

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract – April 1, 2021 through July 31, 2022 with four (4) one (1) year renewal options

AGENCY: Kids Hope Alliance

BASIS OF AWARD: Highest Scoring Bidder Based on Evaluation Criteria

NUMBER OF BIDS INVITED: 6 **NUMBER RECEIVED:** 1 **OTHER:** 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to increase the award with Goodwill Industries, Inc. by $20,000.00 for the initial period ending July 31, 2022. Total revised expenditure amount not to exceed $1,120,000.00

Funding Source: 10901.181007.582001.000000.00000000.00000.0000000 – To be executed by formal contract amendment through the Office of General Counsel

Attachments: Recommendation Memo and Previous Award

ANALYST: _____
Annette Burney

RESPECTFULLY SUBMITTED _____
GREGORY PEASE, CHIEF
PROCUREMENT DIVISION

CONCURRENCE BY: Joyce Watson, Director of Administration, Contract and Purchasing, Kids Hope Alliance

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

MEMBERS APPROVING 5 MEMBERS DISAPPROVING 0 DATE: 5/20/2021

OTHER: _____

ACTION OF AWARDING AUTHORITY DATE 5/24/21

APPROVED ✓ BH DISAPPROVED _____

OTHER _____

SIGNATURE OF AUTHENTICATION _____

Brian Hughes
Chief Administrative Officer
For Mayor Lenny Curry
Under Authority of:
Executive Order No: 2019-02

SUBJECT: Mayor's Youth at Work Partnership Program

BID #: ESC-0315-21

OPEN DATE: 2/24/2021

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract – April 1, 2021 through July 31, 2022 with four (4) one (1) year renewal options

AGENCY: Kids Hope Alliance

BASIS OF AWARD: Highest Scoring Bidder Based on Evaluation Criteria

NUMBER OF BIDS INVITED: 6 **NUMBER RECEIVED:** 1 **OTHER:** 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to waive as a minor irregularity missing Form 3, Insurance Agent Acknowledgement not submitted by Goodwill Industries, Inc. Recommend approval of award to Goodwill Industries to provide programming for the Mayor's Youth at Work Partnership Program. Period of service is from April 1, 2021 through July 31, 2022 with four (4) one (1) year renewal options. Total expenditure amount not to exceed $1,100,000.00.

Funding Source: 10901.181007.582001.000000.00000000.00000.0000000 – To be executed by formal contract through the Office of General Counsel

Attachments: Recommendation Memo, Tabulation and Scores and Evaluation Criteria

ANALYST: _____ Annette Burney

RESPECTFULLY SUBMITTED _____ GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Dr. Saralyn Grass, Chief Programs Officer, Kids Hope Alliance

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

MEMBERS APPROVING 5 MEMBERS DISAPPROVING 0 DATE: 4/1/21

Teresa L. Eichner _____ OTHER: _____

_____

_____

_____

_____

ACTION OF AWARDING AUTHORITY DATE 4/6/21

APPROVED ✓ DISAPPROVED _____

OTHER _____

SIGNATURE OF AUTHENTICATION _____

Brian Hughes
Chief Administrative Officer
For Mayor Lenny Curry
Under Authority of
Executive Order No. 2019-02