

City of Jacksonville, Florida
Request for Budget Transfer Form

25

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

All
Council District(s)

Reversion of Funds: _____
(if applicable) Subfund / Indexcode / Subobject / Project Prj-Dtl / Grant Grt-Dtl

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

Section of Code Being Waived (if applicable): _____

CIP (yes or no): _____

Justification for Waiver

Justification for / Description of Transfer:

Appropriate available fund balance within the KHA operating subfund to increase program funding for items listed on the revised 2018-504-E schedule M.

Total Amount Appropriated: \$1,500,000.00

CITY COUNCIL

Requesting Council Member: _____

CM's District: _____

Requesting Council Member: _____

CM's District: _____

Prepared By: _____

Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number: BT19-043

	Date Rec'd.	Date Fwd.	Approved	Disapproved
Department Head	12/10/18	2018	<i>[Signature]</i>	
Mayor's Office	DEC 10		<i>[Signature]</i>	
Accounting Division	12-11-18	12/17/18	<i>[Signature]</i>	
Budget Division	12/10/18		<i>[Signature]</i>	

Date of Action By Mayor: DEC 10 2018

Approved: *Lenny Curry*

Division Chief: _____

Date Initiated: 12/6/18

Prepared By: Cynthia Nixon

Phone Number: 255-4433

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

APPROVED BY:
MAYOR'S BUDGET
REVIEW COMMITTEE

DATE DEC 10 2018

Budget Transfer Line Item Detail

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

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Accounting Codes					
						Indexcode	Subobject	Project	Pri-Dtl	Grant	Grt-Dtl
					Total: \$1,500,000.00						
Rev	191	Kids Hope Alliance	Subfund Level Activity	Fund Balance Appropriation	\$1,500,000.00	JXSF191	38901				

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

Rev Exp	SF ID	Subfund Title	Activity / Grant Title	Line Item / Subobject Title	Amount	Accounting Codes					
						Indexcode	Subobject	Project	Pri-Dtl	Grant	Grt-Dtl
					Total: \$1,500,000.00						
Exp	191	Kids Hope Alliance	KHA - Early Learning	Subsidies and Contributions to Private Organizations	\$50,000.00	JCOD191ESEL	08201				
Exp	191	Kids Hope Alliance	KHA - Out Of School Time	Subsidies and Contributions to Private Organizations	\$220,000.00	JCOD191ESOS	08201				
Exp	191	Kids Hope Alliance	KHA - Juvenile Justice Prevention and Intervention	Hardware / Software Licensing and Maintenance	\$50,000.00	JCOD191ESJPI	04662				
Exp	191	Kids Hope Alliance	KHA - Juvenile Justice Prevention and Intervention	Subsidies and Contributions to Private Organizations	\$100,000.00	JCOD191ESJPI	08201				
Exp	191	Kids Hope Alliance	KHA - Preteen and Teen Programming	Professional Services	\$45,000.00	JCOD191ESPTP	03109				
Exp	191	Kids Hope Alliance	KHA - Preteen and Teen Programming	Travel Expense	\$15,000.00	JCOD191ESPTP	04002				
Exp	191	Kids Hope Alliance	KHA - Preteen and Teen Programming	Stipends	\$230,000.00	JCOD191ESPTP	04950				
Exp	191	Kids Hope Alliance	KHA - Preteen and Teen Programming	Software / Computer Items Under \$1,000	\$60,000.00	JCOD191ESPTP	05229				
Exp	191	Kids Hope Alliance	KHA - Preteen and Teen Programming	Subsidies and Contributions to Private Organizations	\$680,000.00	JCOD191ESPTP	08201				
Exp	191	Kids Hope Alliance	KHA - Special Needs	Subsidies and Contributions to Private Organizations	\$50,000.00	JCOD191ESSN	08201				

\$1,500,000

Indexcode	Amount	Program Description
JCOD191ESEL	\$50,000	Early Learning Innovations: Early Learning enhancements including curriculum, training, and additional VPK scholarships in geographic areas of high need
JCOD191ESOS	\$100,000	Youth STEAM Academy - Out-of-School: Funding for 6 - one week high-quality STEAM camps that combine coding, mathematics, technology, and arts instruction to youth ages 8-14
JCOD191ESOS	\$120,000	Youth Sports and Character Development Institute - Out-of-School: Partnership with 4 community-based sites in areas of high need to host 4 youth sports leagues for Summer Camp programs
JCOD191ESJPI	\$50,000	Teen Community Service Portal Project - Juvenile Justice: Purchase of 3 year license and customization for online portal to support success and expansion of civil citation program for juveniles
JCOD191ESJPI	\$100,000	Teen Violence Prevention Academy - Preteen/Teen: RFP for agencies to provide Teen Violence Prevention Academy ** Conflict Resolution Emotional IQ and resilience Gang intervention strategies Juvenile Justice Public Safety Neighborhoods *Hosting seminars and summer summits ** Gang intervention strategies and curriculum.
JCOD191ESPTP	\$45,000	Teen Trendsetter - Preteen/Teen: Teen Trendsetter Literacy Training Curriculum and Training Facilitation for Teens
JCOD191ESPTP	\$15,000	Teen Trendsetter - Preteen/Teen: Send four KHA staff members to a Young Adult Literacy Training for Preteens/Teens to support the Teen Trendsetter program
JCOD191ESPTP	\$105,000	Teen Trendsetter - Preteen/Teen: Stipends for Teen
JCOD191ESPTP	\$75,000	Mayor's At Hope Youth Athletic Leadership League - Preteen/Teen: Stipends for Minority Youth Athletic & Leadership Participants
JCOD191ESPTP	\$50,000	Mayor's Professional Pathways Academy - Preteen/Teen: Stipends for Mayor's Professional Pathways ambassadors Program
JCOD191ESPTP	\$60,000	Teen Center Workforce Room at KHA - Preteen/Teen: Purchase of tablets and technology support equipment for KHA Teen Center Room to promote program participation, career and community service portals use, and workforce training
JCOD191ESPTP	\$100,000	Mayor's At Hope Youth Athletic Leadership League - Preteen/Teen: RFP for two agencies to facilitate Minority Youth Athletic & Leadership Program
JCOD191ESPTP	\$250,000	Teen Violence Prevention Academy - Preteen/Teen: RFP for professional pathway training in targeted industry areas for Mayor's Professional Pathways Academy
JCOD191ESPTP	\$100,000	Young Men's Success Summit - Preteen/Teen: RFP to develop and host Young Men's Success Summit & Summer Success Institute: 5th to 6th and 8th to 9th grade transition. Six one week sessions
JCOD191ESPTP	\$100,000	College Success & Access Academy - Preteen/Teen: RFP to provide College Success Test Prep and College Pathway support for five Title One high schools
JCOD191ESPTP	\$130,000	Afterschool Teen Workforce Training Pilot - Preteen/Teen: Westside Jax: One Out of School/After School Middle/High School Program RFP and One Summer Intensive Career & College Readiness Middle School RFP targeting Westside Jax & DCPS Alternative Schools & Teen Parent Center
JCOD191ESSN	\$50,000	Trauma Informed Training and Special Needs Programming: Funding for additional Trauma-Informed training, screening and enhanced programming for Special Needs programs.