



Finance Committee Meeting Agenda
September 10, 2026, 10:00 a.m. – 11:00 a.m.

1. Introductions and Instructions

Carson Tranquille, Finance Chair

2. Public Comments

Public comments will be taken for each item on the agenda. Comments must be made about the specific agenda item. The audience will have an opportunity for public comment on general topics at the end of the meeting.

3. Approval of August Minutes

Carson Tranquille, Finance Chair

4. New Business

Dr. Dana Kriznar, Interim CEO

- a. Action Item: Youth Travel Trust Fund - J.R.E. Lee Jacksonville FAMU Alumni Chapter
- b. Discussion Item: Carpenter's Shop Financial Audit
- c. Discussion Item: Made a Way Foundation

5. CEO Execution Authority

Dr. Dana Kriznar, Interim CEO

6. Financial Reports

Dr. Jessica Pitts, Finance Director

7. Potential Budget Cuts and Impacts

Dr. Dana Kriznar, Interim CEO

8. General Public Comments

9. Adjourn



Finance Committee Meeting Minutes
August 25, 2026, 9:30 a.m. – 10:30 a.m.

1. Introductions and Instructions

Carson Tranquille, Finance Chair

Mr. Tranquille introduced himself and welcomed everyone to the meeting. After introductions, the meeting commenced.

Board Members Present – Carson Tranquille, Finance Chair, Cynthia Nixon – Finance Co-Chair, Kevin Gay – Board Member

Others Present – Regina Ross, OGC

2. Public Comments

Mr. Tranquille explained that public comments will be taken for each item on the agenda. Comments must be made about the specific agenda item. The audience will have an opportunity for public comment on general topics at the end of the meeting. There were no public comments.

3. Approval of June Minutes

Carson Tranquille, Finance Chair

Mr. Tranquille asked if there were any changes to the June minutes, but there were none. He asked for a motion to approve the minutes.

Motion: Kevin Gay

Second: Cynthia Nixon

Approval: 3-0

4. New Business

Carson Tranquille, Finance Chair

- a. Discussion Item: 2026 Annual Report Invitation to Quote (ITQ) – Acuity Design Group

Dr. Kriznar explained that the City of Jacksonville’s Invitation to Quote (ITQ) process was used to solicit competitive responses for graphic design and publication services, and Acuity Design Group was selected as the most responsive and qualified vendor based on the evaluation criteria established in ITQ 17974-26. However, this item was discussed at the August Governance meeting and there was a concern regarding the

vendor's cost, which is \$25,100.00; therefore it was postponed to allow time to obtain and review additional quotes. There was no vote taken on this item.

b. Action Item: COOP Agreement Renewal

The committee discussed this COOP Agreement which outlines the policies, procedures, and responsibilities required to ensure the organization's continued operations during emergencies, disruptions, or other unforeseen events. Renewal of this agreement is necessary to maintain compliance, update operational expectations, and safeguard continuity of services. There is no fiscal impact.

Dr. Kriznar committed to provide the committee with KHA's plan to continue operations in case of an emergency or disruption. Mr. Tranquille asked for a motion to approve this action item.

Motion: Cynthia Nixon

Second: Kevin Gay

Approval: 3-0

c. Action Item: KHA Work Study Approval

Dr. Kriznar shared that Employee Services recommended Dynamic Corporate Solutions to perform an organizational design and compensation review. This request is to approve a formal Work Study of the Kids Hope Alliance (KHA), in an amount not to exceed \$12,450.00. The committee requested that we request approval to use the current budget for this initiative. Mr. Tranquille asked for a motion to approve this action item.

Motion: Cynthia Nixon

Second: Kevin Gay

Approval: 3-0

d. Action Item: Agiloft Contract Management Software Renewal

Dr. Kriznar stated that Agiloft is an electronic contract management platform, similar to DocuSign, that allows contracts to be submitted to the Office of General Counsel (OGC) electronically rather than requiring hard copies to be delivered. The system also allows contracts to be sent electronically to providers for signature. The cost of \$27,797.70 is in our current budget. Mr. Tranquille asked for a motion to approve this action item.

Motion: Cynthia Nixon

Second: Kevin Gay

Approval: 3-0

- e. Action Item: Authorization of Funding Adjustment for 2026 Field Trip Enhancements – Skate City Jacksonville

Dr. Kriznar asked the committee to approve this request to reallocate funds, in an amount not to exceed \$6,500, to support additional summer field trips provided by Skate City Jacksonville. Mr. Tranquille asked for a motion to approve this action item.

Motion: Cynthia Nixon
Second: Kevin Gay
Approval: 3-0

- f. Action Item: Novus Insight Contract Renewal

Dr. Kriznar requested approval to utilize the third (3rd) renewal option with Novus Insight, Inc. for Security, Privacy Assessment, and Framework in the amount of \$38,425.00. Novus provides strategic cybersecurity, privacy, and governance advisory assistance to KHA leadership. This represents Phase 2 which would shift from initial development to long-term sustainability and includes provider training. Mr. Tranquille asked for a motion to approve this action item.

Motion: Kevin Gay
Second: Cynthia Nixon
Approval: 3-0

- g. Action Item: Authorization of Contract Reduction – UNF Board of Trustees/FIE

Dr. Kriznar requested approval for a reduction of \$51,800 which reflects services not delivered for a Jax SOARS summer reading program. Although these funds are in KHA's account, we would need to obtain Jax Journey's approval to reallocate them since these dollars originated from their budget. Mr. Tranquille asked for a motion to approve this action item.

Motion: Cynthia Nixon
Second: Kevin Gay
Approval: 3-0

6. CEO Execution Authority

Dr. Dana Kriznar, Interim Chief Executive Officer

Dr. Kriznar reviewed each item approved under the contracts executed by CEO under delegation of execution authority for July. She also noted that we are processing a 10% advance for afterschool programs in light of current budget conditions. In preparation for upcoming budget meetings, Dr. Kriznar prepared a document which examines the Mayor's proposed budget vs the

approved budget and the items that get added during wrap-up such as city council's direct funded programs and grants. The committee discussed these findings and provided potential discussion points for council budget meetings.

7. Financial Reports

Dr. Jessica Pitts, Finance Director

Dr. Pitts provided an overview of KHA's Financial reports through July 30, 2026. Next, she shared the cost of provider annual audits which range between \$3,000 and \$31,000. The committee then discussed an audit waiver request for a provider who indicated that the cost of their audit was cost prohibitive. After some discussion, a motion was made to deny the provider's request for a waiver based on their contract exceeding \$500,000.00.

Motion: Cynthia Nixon

Second: Kevin Gay

Approve: 3-0

Next, a motion was made to allow this provider 90 days to submit their audit which would allow reimbursements to continue to be processed during this 90-day period.

Motion: Kevin Gay

Second: Cynthia Nixon

Approve: 3-0

8. General Public Comments

Mr. Tranquille asked if there were any public comments, there were none.

9. Adjourn

The meeting was adjourned by Chair Tranquille at 10:45 a.m.

BOARD ACTION ITEM: YOUTH TRAVEL TRUST FUND (YTTF) STAFF
RECOMMENDATION – J.R.E LEE
JACKSONVILLE FAMU ALUMNI CHAPTER

BOARD ACTION NUMBER: 26-033

CATEGORY: GRANTS MANAGEMENT

☐ **FINANCE MEETING:** SEPTEMBER 10, 2026

☐ **GOVERNANCE MEETING:** SEPTEMBER 16, 2026

☐ **BOARD MEETING:** SEPTEMBER 23, 2026

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS

FROM: DR. DANA KRIZNAR, INTERIM CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

1. Review and approve the funding recommendations for Youth Travel Trust Fund (YTTF) application - J.R.E. Lee Jacksonville FAMU Alumni Chapter, which has been scored by Kids Hope Alliance.
2. Authorize Kids Hope Alliance staff, upon Board approval of the recommended award amount, to negotiate, prepare, and execute all necessary agreements, contracts, or other required documents with the awarded applicant(s) in accordance with City of Jacksonville procurement policies and the Youth Travel Trust Fund guidelines.

NARRATIVE:

The Youth Travel Trust Fund was established to allow students and youth groups in Duval County to travel to competitions and events around the country. This opportunity gives youth perspectives and experiences they may not otherwise have without these funds. Below are the staff recommendations from YTTF applications received thus far.

Staff Recommendations:

- Applicant #1
 - **Agency:** J.R.E. Lee Jacksonville FAMU Alumni Chapter
 - **Requested Activity:** Florida A&M University Fall Preview 2026
 - **Activity Summary:** To provide high school students with a unique educational opportunity to attend Florida A&M University Fall Preview, where they learn about academic programs, admissions, financial aid, scholarships, and campus life. The experience promotes college awareness, college readiness, and encourages students to pursue a higher education at an HBCU.
 - **Requested Funding Amount:** \$1,627.50
 - **Staff Recommendation:** Fund at 50% (\$813.75) based on the applicant's average score

STRATEGIC GOAL & ELEMENT: Chapter 111.850(B) of the City of Jacksonville Ordinance Code grants the Board of Kids Hope Alliance authority for determining and authorizing funds from the Youth Travel Trust Fund for certain types of youth travel that may be deemed a valid public purpose.

FISCAL IMPACT:

If the KHA Board of Directors agrees and approves staff recommendations for the above applicants, the remaining balance would be \$16,236.25 for the 2025-2026 City Fiscal Funding Year.

OPTIONS:

- ☐ Vote to approve action item.
- ☐ Decline to approve action item.
- ☐ Vote to approve action item with amendments. If checked, the following amendment to the item is approved.

Board Secretary's Signature: _____

(In the event the Board Secretary is not present, the Board Chair may sign, and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

Youth Travel Trust Fund Matrix Scores

Applicant	Scorer #1	Scorer #2	Scorer #3	Average Score	Staff Recommendation
The Rock Jax, Inc.	365	370	370	368	Fund
CISV USA, Inc.	355	370	365	363	Fund
Boys and Girls Club of NE FL	350	440	365	385	Fund
Legacy Sports Association	425	470	455	450	Fund
Raines Athletic Booster Club, Inc.	450	450	445	448	Fund
Jacksonville Children's Chorus	360	425	380	388	Fund
The Soyini Circles Girls Corp.	325	435	360	373	Fund
J.R.E. Lee Jacksonville FAMU Alumni Chapter	435	355	335	375	Fund

Kids Hope Alliance

August Board Packet Attachment

Contracts Executed by CEO under Delegation of Execution Authority

Overview

In accordance with the Board-approved policy granting the CEO authority to execute contracts and amendments within the delegated limits, the following contracts have been executed during the reporting period.

Contract	Amount	Purpose	Vendor
Amazon	\$509.63	Purchase of items for Back-to-School Boost	Amazon
Amazon	102.98	Office Supplies	Amazon
Staples	324.95	Back-to-School Event	Staples

Summary

All contracts listed above were executed under the authority delegated to the CEO by the Board. Each expenditure aligns with organizational priorities and complies with established procurement and financial policies.

Prepared by:

Dana Kriznar
Interim Chief Executive Officer
Kids Hope Alliance

KIDS HOPE ALLIANCE
Operating Fund - With Year End Projections
October 1, 2025- August 31, 2026

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Earnings on Investment	\$ 634,313	\$ 634,313	\$ 550,538		\$ 83,775	\$ 709,588	\$ (75,275)
Transfer from Fund Balance							
Contributions from General Fund	\$ 59,310,767	\$ 64,635,767	\$ 64,635,767		\$ -	\$ 64,635,767	\$ -
Total Revenues	\$ 59,945,080	\$ 65,270,080	\$ 65,186,305		\$ 83,775	\$ 65,345,355	\$ (75,275)
EXPENDITURES:							
Salaries and Benefits	\$ 4,600,972	\$ 4,600,972	\$ 3,613,995	\$ -	\$ 986,976	\$ 3,981,971	\$ 619,001
Internal Service Charges	\$ 806,022	\$ 806,022	\$ 787,686	\$ -	\$ 18,336	\$ 808,723	\$ (2,701)
Professional & Contractual Services	\$ 655,656	\$ 655,656	\$ 539,726	\$ 46,449	\$ 69,481	\$ 655,656	\$ -
Travel (per diem & local mileage)	\$ 3,001	\$ 3,001	515	\$ -	2,486	\$ 3,001	\$ -
Insurance (General Liability and Misc. Ins.)	\$ 44,005	\$ 44,005	\$ 42,815	\$ -	\$ 1,190	\$ 44,005	\$ -
Other Operating Expenses and Supplies	\$ 74,379	\$ 74,379	\$ 59,433	\$ 9,404	\$ 5,542	\$ 74,379	\$ -
Dues & Subscriptions	\$ 60,238	\$ 60,238	\$ 58,062	\$ -	\$ 2,176	\$ 60,238	\$ -
Hardware/Software Maintenance or Licensing Agreement	\$ 120,820	\$ 120,820	\$ 86,181	\$ 28,651	\$ 5,988	\$ 120,820	\$ -
Total	\$ 255,437	\$ 255,437	\$ 203,676	\$ 38,055	\$ 13,706	\$ 255,437	\$ -
Capital Outlay	\$ 2	\$ 2	\$ -	\$ -	\$ 2	\$ -	\$ 2
Aids to Private Organizations							
Out of School Time	\$ 27,955,804	\$ 28,080,804	\$ 18,838,408	\$ 8,934,320	\$ 308,076	\$ 28,080,804	\$ -
Early Learning	\$ 10,885,965	\$ 10,885,965	\$ 5,031,036	\$ 5,669,493	\$ 185,436	\$ 10,885,965	\$ -
Special Needs	\$ 11,464,873	\$ 11,389,873	\$ 7,664,449	\$ 2,382,426	\$ 1,342,998	\$ 11,389,873	\$ -
Juvenile Justice	\$ 4,932,627	\$ 4,847,627	\$ 3,277,096	\$ 1,506,241	\$ 64,291	\$ 4,847,627	\$ -
Preteen & Teen	\$ 6,787,356	\$ 6,787,356	\$ 5,144,149	\$ 1,629,772	\$ 13,435	\$ 6,787,356	\$ -
Youth Empowerment	\$ -	\$ 5,200,000	-	1,000,000.00	\$ 4,200,000	\$ 1,000,000	\$ 4,200,000
Total Grants & Aids	\$ 62,026,624	\$ 67,191,624	\$ 39,955,137	\$ 21,122,252	\$ 1,914,235	\$ 61,991,624	\$ -
Transfers	\$ 648,147	\$ 808,147	\$ 776,085	\$ -	\$ 32,062	\$ 808,147	\$ -
Total Expenditures	\$ 69,039,865	\$ 74,364,865	\$ 45,919,636	\$ 21,206,755	\$ 3,038,474	\$ 68,548,563	\$ 5,816,302
Total Revenues Less Expenditures	\$ (9,094,785)	\$ (9,094,785)	\$ 19,266,669	\$ (21,206,755)	\$ (2,954,699)	\$ (3,203,208)	\$ (5,741,027)

Reserve - Prior Year Encumbrances
Budget Difference

\$ 9,094,785
-

Notes:

KIDS HOPE ALLIANCE
Jacksonville Upward Mobility Program (JUMP)
Report Period: October 1, 2025 - August 31, 2026

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Earnings on Investment	-	-	7,029	\$ -	(7,029)
Contributions from General Fund	\$ 461,000	\$ 461,000	\$ 461,000	\$ -	\$ -
Total Revenues	\$ 461,000	\$ 461,000	\$ 468,029	\$ -	\$ (7,029)
EXPENDITURES:					
Trust Fund Authorized Expenditures	\$ 640,769	\$ 640,769	\$ 522,477	\$ 87,212	\$ 31,080
Total Expenditures	\$ 640,769	\$ 640,769	\$ 522,477	\$ 87,212	\$ 31,080
Total Revenues Less Expenditures	\$ (179,769)	\$ (179,769)	\$ (54,448)	\$ (87,212)	\$ 24,051
Prior Year Carry-Over		\$ 179,769			
Budget Difference		<u>\$ (0)</u>			

Additional notes:

KIDS HOPE ALLIANCE
KHA- Youth Travel Trust Fund
Report Period: October 1, 2025 - August 31, 2026

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Earnings on Investment	-	-	\$ 2,220	\$ -	(2,220)
Contributions from General Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Total Revenues	\$ 50,000	\$ 50,000	\$ 52,220	\$ -	\$ (2,220)
EXPENDITURES:					
Subsidies & Contributions to Private Org.	\$ 72,623	\$ 72,623	\$ 22,950	\$ 10,000	\$ 39,673
Total Expenditures	\$ 72,623	\$ 72,623	\$ 22,950	\$ 10,000	\$ 39,673
Total Revenues Less Expenditures	\$ (22,623)	\$ (22,623)	\$ 29,270	\$ (10,000)	\$ 37,453
Prior Year Carry-Over		\$ 22,623			
Budget Difference		-			

Additional notes:

8 Requests totaling \$37,381.70

KIDS HOPE ALLIANCE
KHA Trust Fund- Emerging Provider Academy
Report Period: October 1, 2025 - August 31, 2026

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Earnings on Investment	-	-	5,260	-	(5,260)
Contributions from General Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Total Revenues	\$ 200,000	\$ 200,000	\$ 205,260	\$ -	\$ (5,260)
EXPENDITURES:					
Subsidies & Contributions to Private Org.	\$ 232,523	\$ 232,523	\$ 158,838	\$ 63,766	\$ 9,919
Total Expenditures	\$ 232,523	\$ 232,523	\$ 158,838	\$ 63,766	\$ 9,919
Total Revenues Less Expenditures	\$ (32,523)	\$ (32,523)	\$ 46,422	\$ (63,766)	\$ 4,660
Prior Year Carry-Over		\$ 32,523			
Budget Difference		\$ -			

Additional notes:

KIDS HOPE ALLIANCE

DOJ- Project RISE

Grant Period: October 1, 2022 to September 30, 2026

Report Period: October 1, 2022 - August 31, 2026

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 900,000	\$ 832,555	\$ -	\$ (67,445)
Interfund Transfer	\$ 64,000	\$ 64,000		\$ -
Total Revenues	\$ 964,000	\$ 896,555	\$ -	\$ (67,445)
EXPENDITURES:				
Salaries and Benefits	\$ 129,000	\$ 122,328	\$ -	\$ 6,672
Grants and Aids	\$ 835,000	\$ 794,005	\$ 40,995	\$ -
Total Expenditures	\$ 964,000	\$ 916,333	\$ 40,995	\$ 6,672
Total Revenues Less Expenditures	\$ -	\$ (19,778)	\$ (40,995)	\$ (60,773)

Purpose of Grant:

The purpose of the Project RISE grant is to develop and implement prevention strategies at an individual and community level to increase resiliency of children and youth exposed to violence.

Additional Information:

Provider: Managed Access

Granted a NCE until September 30, 2026

KIDS HOPE ALLIANCE
Criminal Justice Reinvestment Grant
Grant Period: April 1, 2025 to March 31, 2028
Report Period: April 1, 2026- August 31, 2026

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$ 400,000	\$ 100,000	\$ -	\$ (300,000)
Interfund Transfer	\$ 85,000	\$ 85,000	\$ -	\$ -
Total Revenues	\$ 485,000	\$ 185,000	\$ -	\$ (300,000)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$ 45,000	\$ 18,866	\$ -	\$ 26,134
Grants and Aids	\$ 440,000	\$ 105,405	\$ 334,595	\$ -
Total Expenditures	\$ 485,000	\$ 124,271	\$ 334,595	\$ 26,134
Total Revenues Less Expenditures	\$ -	\$ 60,729	\$ (334,595)	\$ (273,866)

Purpose of Grant:

The purpose of this grant is to provide services for youth who reside in Duval County with Substance Abuse and mental health problems that are at risk for entry into the criminal or juvenile justice systems.

Additional Information:

Provider: Managed Access
CJRG WIN 2.0 is in Yr 2 of 3

KIDS HOPE ALLIANCE
SIPPRA

Grant Period: December 6, 2024 - December 5, 2029

Report Period: December 6, 2024 - August 31, 2026

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$ 5,750,000	\$ -	\$ -	\$ (5,750,000)
Total Revenues	\$ 5,750,000	\$ -	\$ -	\$ (5,750,000)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$ 312,290	\$ 58,357	\$ -	\$ 253,933
Other Professional Services	\$ 750,000	\$ 392,499	\$ 457,497	\$ (99,996)
Travel Expense	\$ 16,000	\$ -	\$ -	\$ 16,000
Advertising & Promotions	\$ 74,849	\$ -	\$ -	\$ 74,849
Office Supplies	\$ 4,000	\$ -	\$ -	\$ 4,000
Grants and Aids	\$ 4,592,861	\$ 902,035	\$ 276,018	\$ 3,414,808
Total Expenditures	\$ 5,750,000	\$ 1,352,891	\$ 733,515	\$ 3,663,594
Total Revenues Less Expenditures	\$ -	\$ (1,352,891)	\$ (733,515)	\$ (2,086,406)

Purpose of Grant:

The purpose of this grant is to improve the effectiveness of certain social services.

Additional Information:

Provider: Institute for Child Success, NLP Logix, Children's Home Society

Grant is in Year 2 of 5

KIDS HOPE ALLIANCE
SAMHSA - reCAST

Grant Period: September 30, 2025 to September 29, 2026

Report Period: September 30, 2025 - August 31, 2026

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
<u>REVENUES:</u>				
Intergovernmental Revenue	\$ 1,000,000	\$ 579,664	\$ -	\$ (420,336)
Intrafund Transfer	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,000,000	\$ 579,664	\$ -	\$ (420,336)
<u>EXPENDITURES:</u>				
Salaries and Benefits	\$ 38,600	\$ 38,600	\$ -	\$ -
Travel Expense	\$ 900	\$ -	\$ -	\$ 900
Training Expense	\$ 500	\$ -	\$ -	\$ 500
Grants and Aids	\$ 960,000	\$ 614,314	\$ 345,686	\$ -
Total Expenditures	\$ 1,000,000	\$ 652,914	\$ 345,686	\$ 1,400
Total Revenues Less Expenditures	\$ -	\$ (73,249)	\$ (345,686)	\$ (418,936)

Purpose of Grant:

The purpose of this grant is to improve behavioral health, empower community residents, reduce trauma, and sustain community change for high-risk youth and their families.

Additional Information:

Provider: Managed Access

Grant is in Year 5 of 5

KIDS HOPE ALLIANCE
SAMHSA - CREATE

Grant Period: September 30, 2025 to September 29, 2026

Report Period: September 30, 2025 - August 31, 2026

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 1,000,000	\$ 558,511	\$ -	\$ (441,489)
Intrafund Transfer	\$ 75,000	\$ 75,000	\$ -	\$ -
Total Revenues	\$ 1,075,000	\$ 633,511	\$ -	\$ (441,489)
EXPENDITURES:				
Salaries and Benefits	\$ 73,660	\$ 47,048	\$ -	\$ 26,612
Employee Travel	\$ 700	\$ -	\$ -	\$ 700
Employee Training	\$ 640	\$ -	\$ -	\$ 640
Grants and Aids	\$ 1,000,000	\$ 725,554	\$ 274,446	\$ -
Total Expenditures	\$ 1,075,000	\$ 772,602	\$ 274,446	\$ 27,952
Total Revenues Less Expenditures	\$ -	\$ (139,091)	\$ (274,446)	\$ (413,537)

Purpose of Grant:

This grant will provide mental health services for children with serious emotional disturbances, targeting children identified by SAMHSA—children and youth with special health care needs (CYSHCN), youth transitioning from pediatric to adult care (HCT), and LGBTQ+ children and youth.

Additional Information:

Provider: Managed Access

Grant is in year 3 of 4

Agency	Cumulative Contract Amount with KHA	Fiscal Year End	Audit Due	KHA Audit Requirement	Audit Reviewed
I'm a Star Foundation	\$584,655	12/31/25	06/30/26	No Single Audit	8/14/2026
100 Black Men	\$316,667	12/31/25	06/30/26	No Single Audit	8/31/2026
Abyssinia Missionary Baptist Church	\$217,991	12/31/25	06/30/26	No Single Audit	9/3/2026
Big Brothers, Big Sisters	\$225,012	06/30/25	12/31/25	No Single Audit	3/16/2026
Boys and Girls Club of Northeast Florida	\$11,839,223	07/31/25	01/31/26	Single Audit	04/10/26
Cathedral Arts Project	\$806,058	06/30/25	12/31/25	Single Audit	03/16/26
Center for Children's Rights	\$356,400	12/31/25	06/30/26	No Single Audit	04/03/26
Children's Home Society	\$852,460	06/30/25	12/31/25	Single Audit	04/02/26
City Year, Inc.	\$259,364	06/30/25	12/31/25	No Single Audit	04/10/26
Communities In Schools of Jacksonville	\$5,809,860	06/30/25	12/31/25	Single Audit	02/11/26
DLC Nurse and Learn	\$539,055	06/30/25	12/31/25	No Single Audit	01/22/26
Early Learning Coalition of Duval	\$3,400,000	06/30/25	12/31/25	Single Audit	03/11/26
Families of Slain Children of Jax	\$300,000	12/31/25	06/30/26	No Single Audit	
Family Support Services of NF	\$435,000	06/30/25	12/31/25	No Single Audit	03/02/26
Florida State College at Jacksonville	\$290,000	06/30/25	12/31/25	No Single Audit	04/14/26
Fresh Ministries, Inc.	\$282,960	09/30/25	03/31/26	No Single Audit	04/10/26
Goodwill Industries of North Florida, Inc.	\$337,000	12/31/25	06/30/26	No Single Audit	04/30/26
Hope Haven Association, inc.	\$595,500	09/30/25	03/31/26	No Single Audit	03/18/26
Hope Street	\$275,000	07/31/24	01/31/26	No Single Audit	06/10/26
I.M. Sulzbacher Center for the Homeless, Inc.	\$214,701	06/30/25	12/31/25	No Single Audit	04/28/26
Jacksonville Arts and Music School, Inc.	\$268,500	06/30/25	12/31/25	No Single Audit	04/10/26
Jacksonville Speech & Hearing Center	\$387,662	06/30/25	12/31/25	No Single Audit	
Jacksonville Zoological Society, Inc.	\$232,112	09/30/25	03/31/26	No Single Audit	03/17/26
Jewish Family & Community Services	\$233,338	06/30/25	12/31/25	No Single Audit	04/01/26
Joshua Christian Academy	\$342,000	07/31/24	01/31/26	No Single Audit	
Lutheran Services Florida, Inc.	\$349,940	09/30/25	03/31/26	No Single Audit	03/31/26
Malivai Washington Kids Foundation	\$529,750	06/30/25	12/31/25	No Single Audit	04/15/26
Managed Access to Child Health	\$4,483,517	06/30/25	12/31/25	Single Audit	11/03/25
Minds of the Future Foundation, Inc.	\$303,000	12/31/25	06/30/26	No Single Audit	
North FL Educational Institute Corp	\$283,000	12/31/25	06/30/26	No Single Audit	
Police Athletic League of Jacksonville	\$1,003,189	06/30/25	12/31/25	Single Audit	05/18/26
READ USA	\$1,120,000	12/31/25	06/30/26	Single Audit	06/08/26
The Carpenter's Shop	\$549,002	12/31/25	06/30/26	No Single Audit	
The Foundation Academy Studio School, Inc.	\$289,250	06/30/25	12/31/25	No Single Audit	03/13/26
The Performer's Academy	\$558,630	12/31/25	06/30/26	No Single Audit	03/13/26
The Potter's House Christian Academy	\$281,000	07/31/25	01/31/26	No Single Audit	05/21/26
Tiphne Dar'shay Hollis Foundation	\$577,000	12/31/25	06/30/26	No Single Audit	08/28/26
True Youth Association, Inc.	\$219,559	12/31/25	06/30/26	No Single Audit	06/03/26
United Way of Northeast Florida, Inc.	\$4,128,200	06/30/25	12/31/25	Single Audit	04/10/26
U-Turns dba Teem Leaders of America	\$934,714	12/31/25	06/30/26	Single Audit	07/05/27
Wayman Community Development Corporation	\$997,060	09/30/25	03/31/26	Single Audit	05/15/26
West Jax Restoration Center, Inc.	\$228,655	12/31/25	06/30/26	No Single Audit	01/20/26
YMCA	\$1,473,920	09/30/25	03/31/26	Single Audit	02/18/26
Youth Crisis Center, Inc.	\$498,389	06/30/25	12/31/25	No Single Audit	10/28/25

Agency	Cumulative Contract Amount with KHA	Fiscal Year End	Due	Received
2nd Mile Ministries, Inc	\$45,095	12/31/25	03/31/26	04/09/26
A Life for a Life International, Inc.	\$186,000	12/31/25	03/31/26	4/20/2026
America's Little Leaders	\$170,000	12/31/25	03/31/26	N/A
Angel Kids Foundation	\$134,000	12/31/25	03/31/26	08/17/26
Annie Ruth Foundation, Inc.	\$130,073	12/31/25	03/31/26	04/09/26
Born3Excel	\$35,000	12/31/25	03/31/26	exempt
Business Leadership Institute for Early Learning	\$175,000	04/30/25	07/31/25	9/11/2024
Children's International Summer Villages, Inc.	\$60,020	12/31/25	03/31/26	
Cleaning Up Today's Society, Inc.	\$35,000	12/31/25	03/31/26	04/08/26
Cornerstone of Jacksonville	\$196,500	06/30/25	09/30/25	05/27/26
Cornerstone Special Education Alliance	\$47,700	12/31/25	03/31/26	03/17/26
Dayspring Outreach Ministers, Inc.	\$95,000	12/31/25	03/31/26	04/13/26
Daniel Memorial	\$95,211	06/30/25	09/30/25	04/08/26
Don't Miss a Beat	\$172,500	12/31/25	03/31/26	4/10/2026
Empowerment Resources, Inc.	\$35,000.00	12/31/26	03/31/25	
First Coast Esports Alliance, Inc.	\$35,000	12/31/25	03/31/26	5/4/2026
Ferst Readers, Inc.	\$100,000			
Fostering Connection	\$35,000	12/31/25	03/31/26	4/8/2026
Fresh Word Ministries, Inc.	\$165,500	12/31/25	03/31/26	4/17/2026
Girls Scouts of Gateway Council, Inc.	\$89,340	09/30/25	12/31/25	03/16/26
Hope at Hand	\$130,000	12/31/25	03/31/26	06/03/26
Hope Haven Association, inc.	\$150,000	09/30/25	12/31/25	03/18/26
Hubbard House	\$69,320	06/30/25	09/30/25	10/31/25
Jacksonville Public Education Fund, Inc.	\$174,000	06/30/25	09/30/25	04/10/26
Jacksonville Urban League, Inc.	\$150,000	09/30/25	12/31/25	03/13/26
Keepsafe Learning, Inc.	\$63,750	12/31/25	03/31/26	04/14/26
KIPP Jacksonville, Inc.	\$54,000	06/30/25	09/30/25	04/14/26
Kreative Success Academy	\$184,500	12/31/25	03/31/26	04/15/26
Little Hands, Big Hearts	\$35,000	12/31/25	03/31/26	04/27/26
Level The Playing Field Leadership Academy	\$35,000	06/30/25	09/30/25	03/13/26
Made a Way Foundation, Inc.	\$130,000	12/31/25	03/31/26	09/02/26
Masters of Education	\$171,000	12/31/25	03/31/26	03/16/26
My Village Project, Inc.	\$75,000	12/31/25	03/31/26	update on 04/15/26
New Heights of Northeast Florida Inc	\$123,750	06/30/25	09/30/25	4/10/2026
Northeast Florida Healthy Start Coalition, Inc.	\$125,000	06/30/25	09/30/25	4/10/2026
One Team One Dream, Inc.	\$35,000	12/31/25	03/31/26	4/9/2026
Operation Save Our Sons, Inc.	\$35,000	06/30/25	09/30/25	5/4/2026
Pearls of Perfection, Inc.	\$130,080	12/31/25	03/31/26	04/09/26
Poise, Inc.	\$123,000	12/31/25	03/31/26	04/09/26
Step-by-Step Help Foundation, Inc.	\$130,000	12/31/25	03/31/26	04/10/26
Taylor Belle Foundation, Inc.	\$145,750	12/31/25	03/31/26	04/10/26
The Allison Brundick Foundation dba Angels for All	\$80,000	12/31/25	03/31/26	04/14/26
The Center One Foundation	\$35,000.00	06/30/25	09/30/25	05/06/26
The Chosen of God MKB	\$80,500	12/31/25	03/31/26	04/30/26

The Jax Gents	\$35,000	06/30/25	09/30/25	
The Giving Closet Project, Inc.	\$75,000	09/30/25	12/31/25	08/24/26
The Sanctuary of Northeast Florida, Inc.	\$148,250	12/31/25	03/31/26	
The Soyini Circle	\$35,000	06/30/25	09/30/25	04/08/26
Twin Oaks	\$156,979	06/30/25	09/30/25	06/02/26
University of North Florida	\$105,052	06/30/25	09/30/25	08/27/26
Upsilon Lambda Chapter	\$50,000	08/31/25	11/30/25	02/16/26
Visionary Dreamers of Today Foundation, Inc.	\$63,750	06/30/25	09/30/25	04/29/26
Wealth Watchers, Inc.	\$150,000	12/31/25	03/31/26	07/24/26

KHA Potential Budget Cuts and Impacts DRAFT

1 OPTION A



Move \$5.2M Youth Empowerment Scholarship (YES) dollars allocated in FY25–26 (not yet awarded) below the line, to be moved above the line and distributed if Amendment 3 fails.

Total: \$5,200,000.

3 POTENTIAL COSTS TO FAMILIES (DUVAL COUNTY)



DAY CARE

- Infant: \$225/week • \$11,700/year
- Toddler (1–2): \$183/week • \$9,516/year
- Preschool (3–5): \$165/week • \$8,580/year



AFTER SCHOOL

- DCPS: \$145/month • \$1,450/year
- Private: \$330/month • \$3,300/year
- Special Needs: \$600/month • \$6,000/year



SUMMER CAMPS

- General programs: \$150–\$500/week
- Special Needs: \$600/week
- Typical 6-week summer program: \$900–\$3,000 per child

2 OPTION B

Priority 1 items are preserved and would be the last cut



PRIORITY 3 – Impact to staff and providers

No direct impact to children and families

Total: \$531,450

IMPACTS INCLUDE:

- Reduced provider support and professional development
- Reduced accreditation & business supports for daycare operators
- Reduced administrative contracts
- Reduction in KHA staff



PRIORITY 2 – Impact to future opportunities for children & families

Total: \$981,819.36

BREAKDOWN:

- Eliminates 200 student seats for non-renewed contracts
- Reduces burial services for children to level funding
- Summer field trips reduced by 50%



PRIORITY 1 – Impact to children & families currently in programs

Total: \$3,570,875

IMPACTS INCLUDE:

- Reduced nutrition program
- Elimination of UW211 support
- Reduced early learning scholarships & state match
- Reduced art integration programming for military-connected children
- Proportional reductions across all other programs

Total Option B Cuts: \$5,084,144.36.

4 BY THE NUMBERS (DUVAL COUNTY)

	Children ages 0–18:	224,196
	Children in poverty (18.8%):	42,150
	Poverty threshold (family of 4):	\$33,000
	ALICE households (38%):	85,200 children
	Total children in need of services =	127,350
	Children served by KHA annually:	40,000

5 STUDENTS SERVED PER PROGRAM

	After School Sites:	116
	Students Served in After School:	11,237
	Summer Camp Sites:	120
	Students Served in Summer Camps:	11,616
	Summer Camp Field Trips:	14,175
	Juvenile Justice Services:	1,755 students served
	Early Learning:	365 children served per month, plus support to day care providers
	Special Needs Programs:	11,111 students served
	Preteen/Teen Programs:	3,500 students served



These potential cuts would significantly impact services for children and families in Duval County, reducing current support, limiting future opportunities, and increasing costs for families.