

**Council Auditor's Office
Duval DOGE Council Subcommittee
Status of Assignments**

#	Assignment	Description	Status as of June 3 Meeting
1	Capital Improvement Projects - Marked Complete Per City Website	a) Identify Capital Projects marked as complete per the City's transparency website. (jacksonville.gov - Transparency Dashboards) b) Compare projects marked complete to available funding per the financial system. c) Inquire of departments about any available balances. d) Assess whether projects can be closed.	Complete - Discussed during 4/15/25 Meeting (\$8,350,560 in projects that can be closed and/or are pending warranty inspections)
2	Capital Improvement Projects - No Activity since October 1, 2023	a) Identify Capital Projects funded prior to October 1, 2024 to identify projects that have not had an expense since at least October 1, 2023. b) Then request information from Departments to understand why there has been no activity.	Over \$100k - \$9,439,361 in projects ready to be closed per Department (\$10,329,756 less \$890,395 in Central Health Plaza Upgrade that would have been private source funding) Under \$100k - \$1,573,157 in projects ready to be closed per Dept. Additional Listing of No Activity - \$321,743 in projects ready to be closed per Dept. New/Update - Fair Share Available Funding - \$5,528,992
3	Analysis of Growth in City Departments	a) Compare growth in budget from FY 17/18 to FY 24/25 for City Departments to growth in CPI and Duval County Population for same period. b) Identify and explain instances of larger growth in City Departments above expected growth, excluding Public Safety and Constitutional Offices.	Complete - Discussed 4/1/25
4	Reduce P-Cards	Deputy Chief Administrative Office Kelli O'Leary is looking at the assignment of City P-Cards to determine whether the number can be reduced. a) Reach out and request information from Parks and Libraries regarding utilization and proximity of City Facilities for Programs. b) Analyze and follow-up with areas as needed. c) Summarize results for committee to discuss.	Complete - Discussed 5/20/25 Public Libraries and Senior Centers Discussed at 5/20/25 Meeting Community Centers to be Discussed at 6/3/25 Meeting
5	City Facilities	a) Reach out and request information from Parks, Libraries, JFRD, Grants and Contract Compliance, and KHA related to Children Services that they provide. b) Analyze and follow-up with areas as needed. c) Summarize results for committee to discuss.	Overview to be Provided at 6/3/25 Meeting
6	Children Services		
7	Charges to Independent Agencies	a) Identify services provided to Independent Authorities. b) Evaluate to determine whether the City is charging enough to cover costs. c) If not covering costs, investigate reason for not charging enough to cover costs.	Complete - Discussed 5/6/25
8	Financial Service Expenses	a) Identify various banking, investment, and credit card processing services. b) Evaluate whether there are any duplications in agreements or whether cost savings can be achieved through consolidation of agreements.	Initial emails sent out 5/27 Related to Pension Funds
9	Building Efficiency	Council Vice President Carrico	Need to discuss with vendor
10	Inspector General - Procurement Card Policies and Usage	Procurement card usage, including as it relates to travel	Complete - Discussed 5/6/25
11	Overtime	a) Compare growth in overtime from FY 17/18 to FY 24/25 for City Departments to growth in CPI and Duval County Population for same period. b) Identify instances of larger growth in City Departments above expected growth.	Complete - Discussed 5/6/25

Council Auditor's Office
Fair Share Related Available Funding

Item #1

Ct.	1Cloud Activity/ Project	Name	Expense Amount Available Per Financial System 5/30/25
1	00001452	Administrative Cost-Activity	\$ 138,154.30
2	00001473	Urban Core, Sector 1-1-Activity	2,200.03
3	00001474	Greater Arlington Planning District, Sector 2-1-Activity	151,801.14
4	00001475	Greater Arlington Planning District, Sector 2-2-Activity	0.23
5	00001476	Southeast Planning District, Sector 3-1-Activity	209,954.38
6	00001477	Southeast Planning District, Sector 3-2-Activity	1,554.18
7	00001478	Southeast Planning District, Sector 3-3-Activity	8,001.00
8	00001479	Southeast Planning District, Sector 3-4-Activity	1.04
9	00001480	Southwest Planning District, Sector 4-1-Activity	1,669,002.41
10	00001482	Northwest Planning District, Sector 5-1-Activity	619,418.00
11	00001484	North Planning District, Sector 6-1-Activity	(275.15)
12	00001485	North Planning District, Sector 6-2-Activity	5,088.33
13	00001535	Projects For JTA - Fair Share Alta Dr-Activity	5,166.77
			\$ 2,810,066.66
14	000558	DRI Argyle Forest - Contingency	2,718,925.80

*

\$ 5,528,992.46

Note

* The DRI Argyle Forest Project was previously included in our list of potentially available funding. However, it was our understanding that this was needed for a project tied to the fair share agreement; however, the \$1,669,002 in the Sector 4-1 activity is funding from closing the rest of the DRI Argyle Forest project that was not in a contingency. If the project is ready to be closed, then all of it should be closed to that activity for future use.

Council Auditor's Office
FY 24/25 Council Approved Budget
Jacksonville Public Library

Item #2a

General Fund Operating Budget	
Description	Council Approved Budget
Salaries and Benefits	\$ 24,291,186
Library Material (See table below for detail)	4,644,248
Building Maintenance	2,786,820
Utilities	2,254,030
Property Insurance	967,784
Security	755,733
Computer Maintenance and Security	1,320,062
Indirect Cost	1,400,304
Other	2,446,912

Total **\$ 40,867,079**

Library Materials	
Category	Anticipated Breakdown
Print (Adult, Teen, Child)	\$ 1,737,239
Electronic Databases	477,651
Electronic Books & Audiobooks	1,962,468
Electronic Video, Music & magazines	247,000
Magazines (Adult, Teen, Child)	103,890
DVD (Adult, Child)	73,000
Music (Adult, Child--physical)	5,000
Spoken Audio (Adult, Teen, Child)	38,000

Total **\$ 4,644,248**

CIP Projects - New and Replacements Only (Excludes Repairs)		
Library	Total Planned Project Cost Per CIP	Spent and Encumbered to Date
Oceanway Library - All Approved	18,850,190	\$ 2,120,065
Dallas Graham Branch - Starts in FY 26/27	10,236,431	N/A
Brown Eastside Branch - Starts in FY 26/27	8,188,976	N/A
Bill Brinton Murray Hill Branch - Beyond 5	2,000,000	N/A

Council Auditor's Office

Jacksonville Public Library Utilization

Item #2b

		Information Provided by Jacksonville Public Libraries																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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		Space and Amenities										Borrowing										Public Technology Use				Programs, Activities, Events				Meeting/ Study Rooms (2)			All Activities			Staffing Information					Priorated Salary Cost per Visitor (5)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
		Hours of Operation			Rooms			Gross Square Footage (1)				Gate Count/ Attend.		Distinct Active Users		Gate Count/ Attend.		Trans- action		Distinct Active Users (3)		Gate Count/ Attend.		Trans- action		Distinct Active Users (3)		Gate Count/ Attend.		Transaction		Distinct Active Users (3) (4)		Total Head Count		Estimated Salaries/ Wages		Gate Count/ Trans- action		Distinct Active Users (3) (4)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Regional

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Branches

6	Argyle Branch	6.2	6.2	Monday-Tuesday	12 p.m. to 8 p.m.	48	15,033	1	2	3	43	13,387	48,076	1,729	6,133	13,090	1,445	1,424	1,424	154	2,978	851	241	60,242	63,441	3,126	8	2	10	\$	406,822	\$ 2.81	\$ 2.67	\$ 54.23
7	Beaches Branch	7	6.8	Monday-Tuesday	12 p.m. to 8 p.m.	48	22,740	2	0	2	24	41,433	106,762	4,531	4,631	9,408	1,307	2,927	2,927	388	2,182	424	97	66,473	119,521	5,627	9	5	14	\$	462,811	\$ 2.78	\$ 1.61	\$ 34.27
8	Bill Britton Murray Hill Branch	1.6	1.6	Monday-Tuesday	12 p.m. to 8 p.m.	48	7,315	1	0	1	20	9,312	27,517	1,240	5,567	13,519	1,124	1,047	1,047	143	629	172	38	16,642	42,255	2,248	6	1	7	\$	283,591	\$ 7.10	\$ 2.80	\$ 52.56
9	Bradham & Brooks Branch	3.1	3.1	Monday-Tuesday	12 p.m. to 8 p.m.	48	19,946	4	2	6	30	2,236	8,910	647	5,166	9,834	1,664	117	117	23	3,771	689	214	27,071	19,550	2,300	5	4	9	\$	326,896	\$ 5.03	\$ 6.97	\$ 59.22
10	Brentwood Branch	1.7	1.7	Monday-Tuesday	12 p.m. to 8 p.m.	48	9,269	2	0	2	14	3,128	10,364	485	4,342	8,869	1,246	81	81	27	711	177	42	20,386	19,491	1,592	5	2	7	\$	267,634	\$ 5.47	\$ 5.72	\$ 70.05
11	Brown Eastside Branch	1.8	1.8	Monday-Tuesday	12 p.m. to 8 p.m.	48	4,142	0	0	0	17	838	3,611	155	4,342	5,610	542	163	163	28	86	67	-	17,373	9,451	636	5	2	7	\$	259,805	\$ 6.23	\$ 11.45	\$ 170.21
12	Dallas Graham Branch	1.7	1.7	Wednesday-Saturday	10 a.m. to 6 p.m.	48	8,146	1	0	1	29	1,575	7,022	409	10,365	15,843	1,605	236	236	85	904	142	35	19,567	23,243	1,896	5	2	7	\$	281,178	\$ 5.99	\$ 5.04	\$ 61.79
13	Mandarin Branch	4.1	4.1	Monday-Tuesday	12 p.m. to 8 p.m.	48	25,555	2	0	2	31	36,015	114,759	4,108	4,465	9,666	1,355	2,344	2,344	267	3,249	607	108	47,861	127,376	5,246	9	5	14	\$	456,801	\$ 3.98	\$ 1.49	\$ 38.28
14	Maxville Branch	12.9	12.9	Monday-Tuesday	12 p.m. to 8 p.m.	48	8,548	1	0	1	13	1,635	6,434	202	433	1,640	177	281	281	37	217	139	7	6,957	8,494	347	3	0	3	\$	138,086	\$ 8.27	\$ 6.77	\$ 165.81
15	Regency Square Branch	6.2	5.9	Monday-Tuesday	12 p.m. to 8 p.m.	48	26,666	3	3	6	32	17,194	65,415	2,817	5,325	11,685	1,726	1,168	1,168	152	3,714	952	277	48,583	79,220	4,492	8	6	14	\$	475,205	\$ 4.08	\$ 2.50	\$ 44.08
16	San Marco Branch (6)	1.8	1.7	Wednesday-Saturday	10 a.m. to 6 p.m.	48	13,113	0	1	1	30	17,983	48,922	2,258	8,164	13,120	1,499	1,117	1,117	188	847	420	109	40,805	63,579	3,626	7	4	11	\$	370,997	\$ 3.79	\$ 2.43	\$ 42.63
17	South Mandarin Branch	4.1	4.1	Wednesday-Saturday	10 a.m. to 6 p.m.	48	25,132	3	4	7	33	30,075	97,520	3,512	3,667	6,728	1,105	2,273	2,273	241	4,665	1,557	374	59,063	108,078	4,528	10	4	14	\$	496,372	\$ 3.50	\$ 1.91	\$ 45.68
18	University Park Branch	5.9	5.9	Monday-Tuesday	12 p.m. to 8 p.m.	48	22,130	3	3	6	43	16,671	55,765	2,442	8,245	16,617	1,309	911	911	147	3,081	876	268	43,867	74,169	4,109	8	5	13	\$	421,331	\$ 4.00	\$ 2.37	\$ 42.72
19	West Branch	8.7	8.7	Monday-Tuesday	12 p.m. to 8 p.m.	48	47,851	5	5	10	60	16,804	65,470	2,259	5,103	11,727	1,495	1,035	1,035	152	4,461	1,346	345	53,751	79,578	3,634	8	6	14	\$	490,143	\$ 3.80	\$ 2.57	\$ 56.20
20	Westbrook Branch	2.8	2.7	Monday-Tuesday	12 p.m. to 8 p.m.	48	3,477	0	0	0	15	1,176	3,140	257	4,485	7,334	955	87	87	35	17	-	-	15,357	10,578	1,106	5	2	7	\$	243,146	\$ 6.60	\$ 9.58	\$ 91.60
21	Willow Branch	1.6	1.6	Monday-Tuesday	12 p.m. to 8 p.m.	48	6,153	1	0	1	16	18,427	46,515	2,082	4,476	7,952	992	1,336	1,336	151	1,088	189	37	45,901	55,992	2,935	6	3	9	\$	331,907	\$ 3.01	\$ 2.47	\$ 47.12
22	Oceanway Express Lockers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,552	1,849	106	-	-	-	-	-	-	-	-	-	1,552	1,849	106	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Subtotals for All Locations - (Distinct Active Users will not add up due to removing those who used multiple locations)

Other																												
N/A			Monday - Thursday Friday - Saturday	9 a.m. to 9 p.m. 9 a.m. to 6 p.m.	66	n/a	n/a	n/a	n/a	n/a	54,295	-	n/a	-	3,978	3,978	1,195	-	n/a	-	447	n/a	55,166	n/a	n/a	n/a	n/a	
External/Outreach/Virtual/Other	n/a	n/a																										
N/A Systemwide Admin & Support (6)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	111	32	143	\$ 7,214,273	n/a	n/a

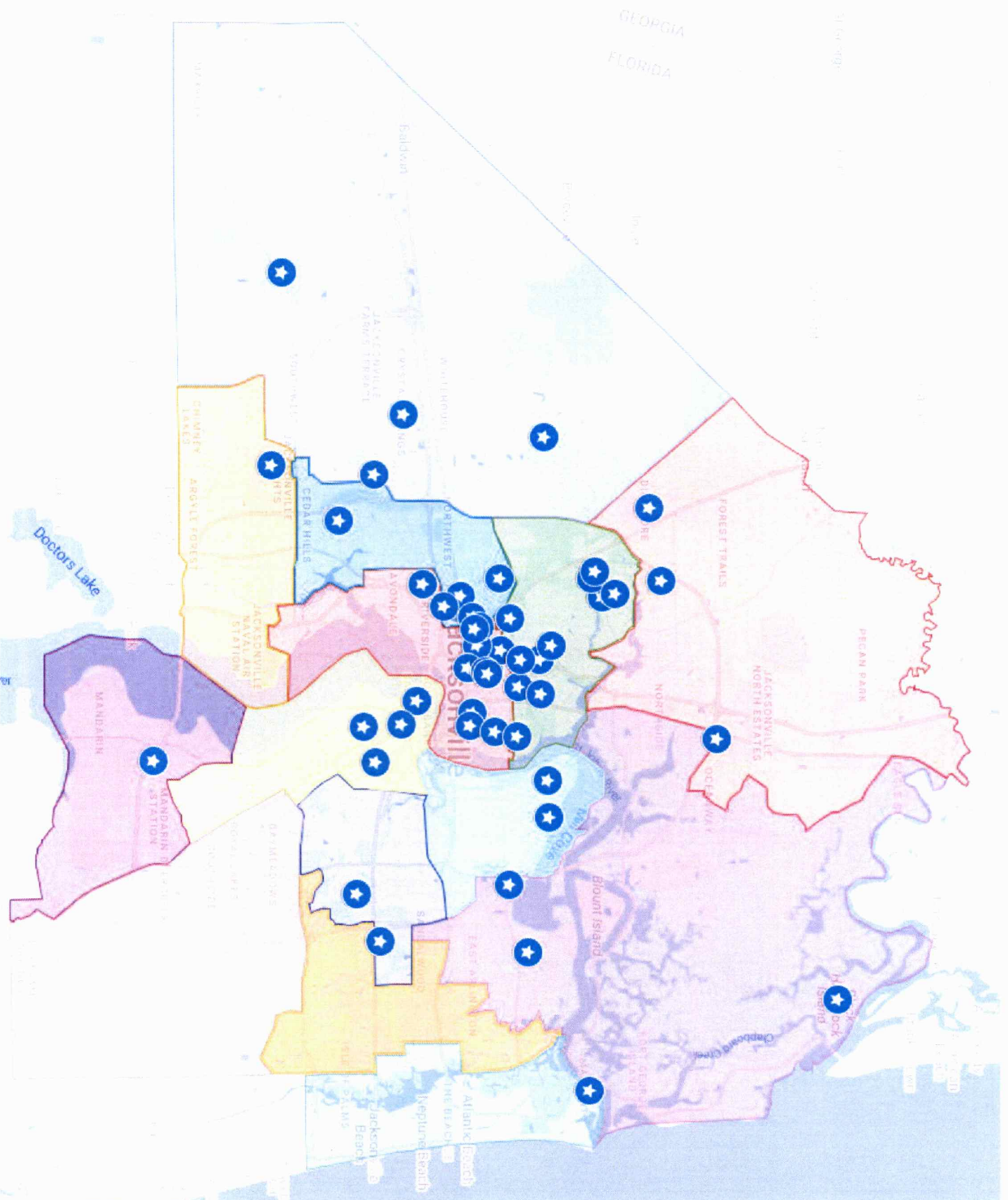
Totals - (Distinct Active Users will not add up due to removing those who used multiple locations)

Notes	
(1)	Square footage is from architectural drawings.
(2)	Not all attendees are counted in this category
(3)	Not all activities in this category record District Active Cardholder numbers
(4)	Duplicates (cardholders who used more than 1 of the Core Services) have been removed from Total for All Activities and those that used more than one library were removed from the Total for all Libraries.
(5)	This is based on prorating the estimated salary cost provided by the libraries for five months divided by the total for all activities.
(6)	Includes all positions not assigned to deliver direct customer service at a designate library location

Category	Explanation
Gate Count/Attendance	This is intended to be the number of individuals entering the facility and/or attending an event. This number can be skewed. Examples include individuals coming in and out of the facilities counting multiple times or multiple coming in at once and not being counted as multiple people.
Transactions	This represents the number of items checked out, each use of the technology, (including extensions as additional transactions), individuals attending programs, events, and activities, as well as the renting of meeting/study rooms.
Distinct Active Users	This is the number of individuals that used the service during the period (i.e., if used one time or numerous times the individual counts as one user). All locations Distinct Active Users for period was 68,692, while the monthly average was 56,734 and the weekly average was 27,471.)

Community Centers

Item #3a



Ct.	CD #	Name	Street Number	Street Name	Zip Code	Hours	FTE	PT	Managing Third Party if Applicable	Programs Offered	Program Partners
Staffed											
1	4	Beachwood Center	11758	Marina Drive	32246	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program	n/a
2	5	Balis Community Center	1513	LaSalle St.	32207	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Teen Warehouse program Weekend rental site *high demand	n/a
3	5	Cuba Hunter Community Center	3620	Bedford Road	32207	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program Teen Warehouse Afterschool program School Break Camps Weekend rental site JaxParks Youth Basketball program	Brooks Foundation- offers wheelchair basketball and soccer leagues to adults with physical disabilities.
4	5	H.T. Jones Community Center	3856	Grant Road	32207	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Teen Warehouse Afterschool program School Break Camps Adult Fitness Weekend rental site *High Demand	n/a
5	7	Robert F. Kennedy Community Center & Gym	1133	Ionla St.	32206	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Teen Warehouse program School Break Camps JaxParks Youth Basketball program Adult Basketball League Weekend rental site	Lutheran Services- Offers no cost childcare services and preschool for children birth to five for eligible families.
6	7	Forestview Community Center	4203	Kennel Road	32208	M-F 2pm -7pm	n/a	1	n/a	Adult fitness programs	n/a
7	7	Emmett Reed Community Center & Gym	1093	W. 6th St.	32209	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program School Break Camps JaxParks Youth Basketball program Weekend rental site	Center of Hope- Serves as a family resource center by promoting positive outcomes of safety and well-being for all of children and families in our community's most vulnerable areas, with a focus on the 32209-zip code, through the development and delivery of comprehensive services and supports. Jacksonville Housing Authority- offers first time home buyers' program, and low-income housing services. Lutheran Services- Offers no cost childcare services and preschool for children birth to five for eligible families.
8	7	Joe James Community Center	1631	Hurst Place	32209	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Open Recreation during the summer Summer Lunch program	Malliva! Washington Kids Foundation- serves 500 low-income youth after-school and during the summer annually. Our programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.

Cl.	CD #	Name	Street Number	Street Name	Zip Code	Hours	FTE	PT	Managng Third Party If Applicable	Programs Offered	Program Partners
9	7	Mitchell Community Center	1010	Acorn St.	32209	M-F 2pm -7pm	n/a	2	n/a	Summer Lunch program	Keep Safe Learning- Keep Safe offers youth experiences that teach them resilience (growth mindset), productivity (hands-on experiences with trades, gardening, and entrepreneurship), and how to become rooted citizens (give back and offer services) to their community through mentorship, afterschool and summer programming.
10	8	Bethesda Community Center	10790	Key Haven Blvd.	32208	M-F 2pm -7pm	n/a	2	n/a	Staffed social programs geared towards disabled participants Weekend Rental site with 4 cabins available for rent	Florida Service Dogs- provide certified service dog training.
11	8	Oceanway Community Center	12215	Sago Ave.	32218	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Weekend rental site	n/a
12	8	Dlismore Community Center	7126	Civic Club Road	32219	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Weekend rental site	n/a
13	9	Hammond Center	3312	West 12th Street	32254	M-F 2pm -7pm	n/a	1	n/a	Summer Enrichment Camp Summer Lunch program	Currently in the process of bringing in a Program Partner.
14	10	Legends Community Center & Gym	5054	Soutel Drive	32208	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Club Rec and Teen Warehouse Afterschool program Summer Enrichment Camp and Summer Lunch program School Break Camps JaxParks Youth Basketball program Weekend rental site *High Demand	n/a
15	10	Lewis Cobb Community Center	4511	Portsmouth	32208	M-F 2pm -7pm	n/a	1	n/a	Summer Lunch program Adult and Youth Traekwondo	Youth Exposure- offers after school programming, summer programming, entrepreneurship workshops, and peer groups to teens ages 12-19.
16	10	Mary Lena Gibbs Community Center & Gym	6974	Wilson Blvd	32210	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Teen Warehouse Afterschool program Summer Enrichment Camp Summer Lunch program School Break Camps JaxParks Youth Basketball program Adult Basketball League	School of Success Academy- A tuition-free charter middle school that utilizes the gym and some classrooms during school hours.
17	12	Julian Barrs Community Center	9800	Crystal Springs Road	32221	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Summer Enrichment Camp Summer Lunch program Weekend rental site	n/a
18	13	William B Gullford Community Center	4871	Ocean Street	32233	M-F 2pm -7pm	n/a	1	n/a	Weekend rental site *High Demand	Jacksonville Offshore Sports Fishing Club-serves the Northeast Florida fishing community by promoting healthy fishery activities for the state. Mayport Waterfront Partnership- brings economic revitalization to the eastern shore area of Duval County.

Not Staffed

19	1	Fort Caroline Club	4131	Ferber Road	32277	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
20	2	Black Hammock Community Center	15770	Sawpit Rd	32226	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
21	7	Florida C. Dwight Community	1199	Church Street W	32204	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
22	12	Cisco Gardens Community Center	4238	Jones Rd	32219	n/a	n/a	n/a	n/a	Weekend rental site	n/a
23	12	Cecil Community Center	13611	Normandy Blvd	32221	M-F 7am-6pm Summer Only	Seasonal	Seasonal	n/a	Summer Enrichment Camp Summer Lunch program	n/a

Ct.	CD #	Name	Street Number	Sheet Name	Zip Code	Hours	FTE	PT	Managing Third Party if Applicable	Programs Offered	Program Partners
Third Party Managed											
24	1	Blue Cypress Park & Community Center	4012	University Blvd. N.	32277	n/a	n/a	n/a	Troon/Billy Casper Golf, United Congregations for Community & Youth, Jacksonville	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
25	2	Ed Austin Regional Park	11751	McCormick Road	32225	n/a	n/a	n/a	Police Athletic League	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
26	4	Windy Hill Community Center	10445	Anders Blvd.	32246	n/a	n/a	n/a	Boys & Girls Club of Northeast Florida	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
27	5	Lillian Saunders Community Center	2750	Bartley Circle	32207	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Offers counseling, educational, parenting, and parenting time visitation services.	n/a
28	6	Burnett Community Center	3740	Burnett Park Road	32257	n/a	n/a	n/a	Art League of Jacksonville	Offers low-cost art classes and workshops for all ages.	n/a
29	7	Flossie Brunson Community Center	1051	Franklin St.	32206	n/a	n/a	n/a	Police Athletic League (PAL)	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
30	7	Glen Myra Community Center	1429	Winthrop St.	32206	n/a	n/a	n/a	Heart for Children	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
31	7	Emmett Reed Tennis Facility	1096	W. 6th Street	32209	n/a	n/a	n/a	Malivai Washington Youth Foundation	Serves 500 low-income youth ages 13-19 after-school and during the summer annually. Programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.	n/a
32	7	Club 904 Teen Center	1055	W. 6th Street	32209	n/a	n/a	n/a	Malivai Washington Youth Foundation	Serves 500 low-income youth ages 6-12 after-school and during the summer annually. Programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.	n/a
33	7	Murray Hill Art Center	4327	Kerie Street	32205	n/a	n/a	n/a	Art League of Jacksonville	Offers low-cost art classes and workshops for all ages.	n/a
34	9	Edith Brown Ford Community Center	2839	Beaver St	32209	n/a	n/a	n/a	Don't Miss a Beat	Offers free year-round performing arts programs to youth ages 6-18 to facilitate youth development and cultivate youth talent. Also provides tutoring and academic support to enhance educational achievement and graduation rates	n/a
35	9	Mallison Community Center &Park	441	Day Ave.	32254	n/a	n/a	n/a	Police Athletic League (PAL) (field sports, afterschool, summer and break camps.	Programming for ages 6-17 includes mentoring, sports, afterschool, summer and break camps.	n/a
36	9	Westbrook Community Center	905	Westbrook Circle	32209	n/a	n/a	n/a	Yohannas Performing Arts, Inc	Offers free year-round performing arts programs to youth ages 6-18 to facilitate youth development and cultivate youth talent. Also provides adult classes and workshops.	n/a
37	9	Westside Community Center	1601	Line St.	32209	n/a	n/a	n/a	New Town Success Zone	Provides programs aimed at improving the health and educational preparedness of children (0-18 yrs. old) that reside in the neighborhood designated as the New Town Success Zone (NTSZ), as well as that of their families.	n/a

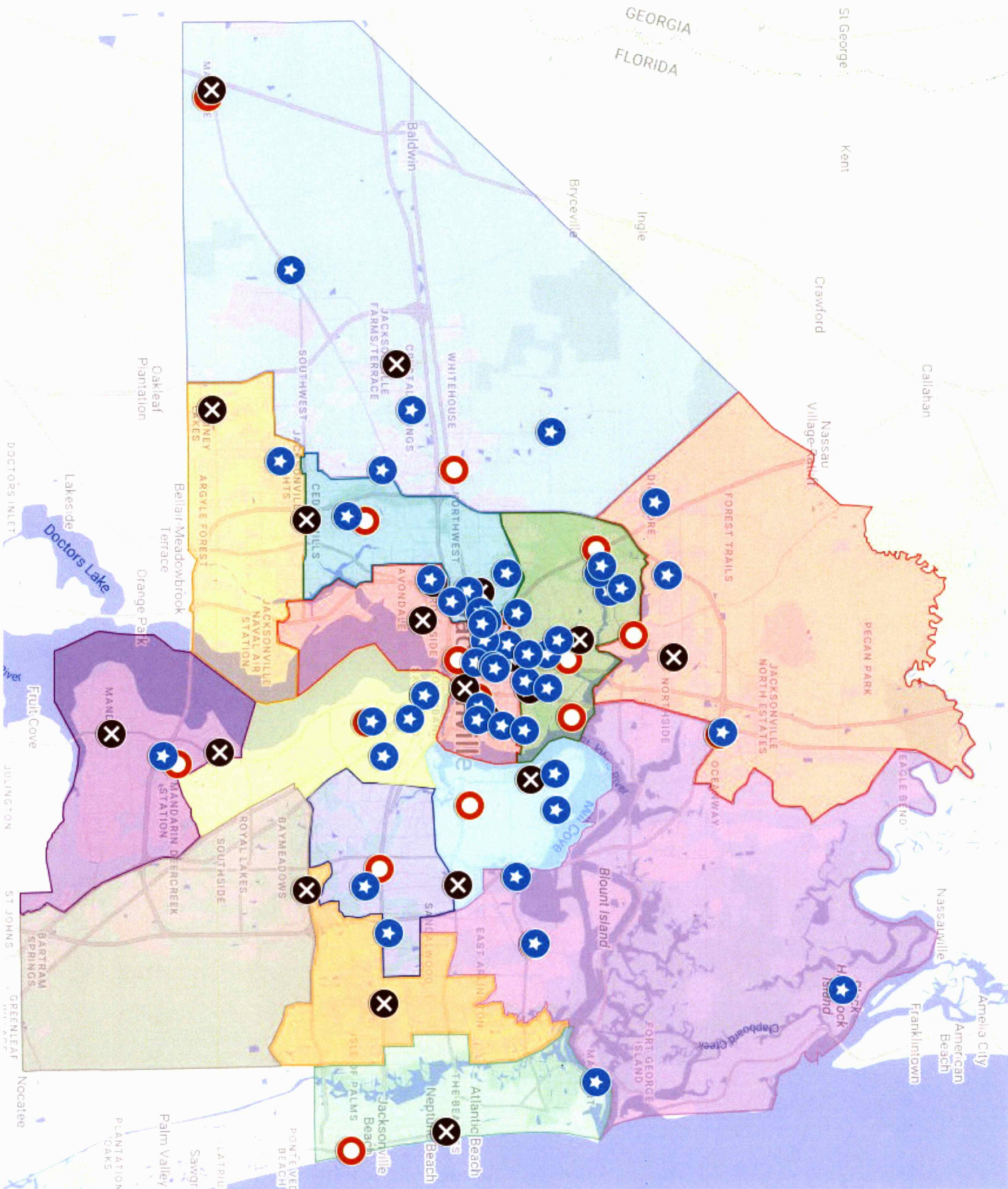
Council Auditor's Office
Summary of Community Centers
Information Provided by Parks, Recreation and Community Services

Ct.	CD #	Name	Street Number	Street Name	Zip Code	Hours	FTE	PT	Managing Third Party if Applicable	Programs Offered	Program Partners
38	10	Catherine Hester McNair Center	551	W. 25 th St	32206	n/a	n/a	n/a	Bridge the Gap	n/a	n/a
39	10	Russell Bill Cook Community Center	3800	Jones St.	32206	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
40	10	Clanzel T. Brown Community Center	4575	Moncrief Road	32208	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
41	10	Moncrief Center	5713	Teeler Ave	32208	n/a	n/a	n/a	Lutheran Services	Offers no cost childcare services and preschool for children from birth to five for eligible families.	n/a
42	10	Moncrief Teen Center	3800	Moncrief Road	32209	n/a	n/a	n/a	I'm a Star Foundation/100 Black Men	Provides an outlet for students (ages 12-18) to develop solutions to help their peers overcome negative statistics through service-learning projects, workshops, and mentorships.	n/a
43	10	Simonds Johnson Community Center	3800	Moncrief Road	32209	n/a	n/a	n/a	Krumph 4 Success	Provides programming to youth ages 12-18 aimed at decreasing risk-taking behaviors & youth recidivism through providing creative, activities and promoting academic stability, economic sufficiency, positive mental health and successful transition to productive citizenship.	n/a
44	10	Johnnie Walker Community Center	2500	W. 20 th St.	32209	n/a	n/a	n/a	Operation New Hope	Provides case managers, mental health therapists, and career coaches to work with participants one-on-one to address personal needs and overcome obstacles after involvement with the criminal justice system.	n/a
45	12	Normandy Community Center	1751	Lindsey Road	32221	n/a	n/a	n/a	Bent's Place	Provide social experiences and support the independence of individuals with disabilities by giving unique opportunities for individuals with developmental, physical, or acquired disabilities to interact and learn life and vocational skills with their peers in a social environment.	n/a
46	14	McGirts Creek Community Center	8435	118th Street	32244	n/a	n/a	n/a	Vision for Excellence	Provides a high-quality, interactive, experiential afterschool program and summer camp for underprivileged and at-risk young men, ages 5-15, to develop and strengthen the positive bonds of youth to their families, schools, and communities.	n/a

Closed for Renovations

47	10	Joseph Lee Community Center	5120	Perry St.	32208	n/a	n/a	n/a	n/a	n/a	n/a
48	9	West Jacksonville Elementary School	2115	Commonwealth Avenue	32209	n/a	n/a	n/a	n/a	n/a	n/a
49	10	Charles Clark Community Center	8793	Sibbald Rd	32208	n/a	n/a	n/a	n/a	n/a	n/a
50	2	Sunny Acres Community Center	2850	Wompl Drive	32225	n/a	n/a	n/a	n/a	n/a	n/a

All Community Centers, Senior Centers and Libraries



Legend

- ✕ - Libraries
- ★ - Community Centers
- - Senior Centers

Council Auditor's Office

Item #5

Community and Senior Centers Rental Information for Centers Available for Rent

Community and Senior Centers Rental Information for Centers Available for Rent

Community Centers	Days Rented	Days Available	% Rented
Balls Community Ctr	64	102	62.75%
Bethesda Community Ctr	75	102	73.53%
Cisco Gardens Community Ctr	27	102	26.47%
Cuba Hunter Community Ctr	49	102	48.04%
Dinsmore Community Ctr	61	102	59.80%
H.T. Jones Community Center	62	102	60.78%
Julian Barrs Community Ctr	74	102	72.55%
Legends Community Room	55	154	35.71%
Legends DB Classroom	49	154	31.82%
Lewis Cobb Community Ctr	34	102	33.33%
McGirts Creek Community Ctr	64	102	62.75%
Oceanway Community Ctr	54	102	52.94%
William Bill Gulliford Jr Community Ctr	56	102	54.90%

Subtotal Community Centers

724

1,430

50.63%

Senior Centers

Bennie Furlong Beaches Senior Ctr	-	154	0.00%
Carvill Senior Ctr	53	154	34.42%
Charles Joseph Senior Ctr	18	154	11.69%
Frances Padgett Arlington Senior Ctr	79	154	51.30%
J S Johnson Senior Ctr	6	154	3.90%
Lane Wiley Senior Ctr	53	154	34.42%
Leroy D Clemons Senior Ctr	-	154	0.00%
Lincoln Villa Senior Ctr	54	154	35.06%
Mandarin Senior Ctr	-	154	0.00%
Mary Singleton Senior Ctr	37	154	24.03%
Oceanway Senior Ctr	47	154	30.52%
Riverview Senior Ctr	9	154	5.84%
Southside Senior Ctr	89	154	57.79%

Total - Community and Senior Centers

1,169

3,432

34.06%

Information Provided by Parks, Recreation and Community Services

The rental charge is \$25 per hour with a minimum of four hours plus two hours staff clean-up. The revenue is used to cover the cost of overtime for Department staff. The Community Centers had \$182,812.41 and the Senior Centers had \$109,063.16 in rental charges in FY 23/24.

Council Auditor's Office
Children Services - Community Centers
Information Provided by Parks, Recreation and Community Services Department

Program/Agency	Target Audience	Hours of Operation	Location of Program	Operator of Program	City Staffing Levels	Annual Funding from City	Tracking Information
Club Rec and/or Teen Warehouse After School Programs (City Operated)	Ages 6-12 (Club Rec) & Ages 13-18 (Teen Warehouse)	2:30 to 6:00 pm	Robert F. Kennedy Community Center & Gym 1133 Ionia St. Balls Community Center 1513 LaSalle St. Cuba Hunter Community Center 3620 Bedford Road H.T. Jones Community Center 3856 Grant Road Legends Community Center & Gym 5054 Soutel Drive Joe James Community Center 1631 Hurst Place Mary Lena Gibbs Community Center & Gym 6974 Wilson Blvd Oceanway Community Center 12215 Sago Ave. Dinsmore Community Center 7126 Civic Club Road Julian Barrs Community Center #800 Crystal Springs Road Beachwood Center 11758 Marina Drive	City Operated	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	For the 2024-2025 school year 133 participants enrolled in the Club Rec program and 51 in the Teen Warehouse program
Other After School Programming (Partners and Third-Parties)	Various - See Community Center Detail for Specifics	Various	Program Partners Lewis Cobb Community Center 4511 Portsmouth Emmett Reed Community Center & Gym 1093 W. 6th St. Mitchell Community Center 1010 Acom St., 32209 Third-Party Operated Sites Blue Cypress Park & Community Center 4012 University Blvd. N. Ed Austin Regional Park 11751 McCormick Road Windy Hill Community Center 10445 Anders Blvd. Flossie Brunson Community Center 1051 Franklin St. Glen Myra Community Center 1429 Winthrop St. Russell Bill Cook Community Center 3800 Jones St. Clanzel T. Brown Community Center 4575 Moncrief Road Mallison Community Center & Park 441 Day Ave. Emmett Reed Tennis Facility 1096 W. 6th Street Club 904 Teen Center 1055 W. 6th Street McGirts Creek Community Center 8435 118th Street	Program Partners/Third-Party - See Community Center listing for Specific Entities	N/A	N/A	N/A
School Break Camps (City Operated and Third Party Sites)	Ages 6-12	One week during Spring and Winter Breaks	City Operated Robert F. Kennedy Community Center & Gym 1133 Ionia St. Cuba Hunter Community Center 3620 Bedford Road H.T. Jones Community Center 3856 Grant Road Legends Community Center & Gym 5054 Soutel Drive Emmett Reed Community Center & Gym 1093 W. 6th St. Mary Lena Gibbs Community Center & Gym 6974 Wilson Blvd Third-Party Operated Sites Blue Cypress Park & Community Center 4012 University Blvd. N. Ed Austin Regional Park 11751 McCormick Road Windy Hill Community Center 10445 Anders Blvd. Flossie Brunson Community Center 1051 Franklin St. Glen Myra Community Center 1429 Winthrop St. Russell Bill Cook Community Center 3800 Jones St. Clanzel T. Brown Community Center 4575 Moncrief Road Mallison Community Center & Park 441 Day Ave.	Both - See Community Center listing for Specific Operators	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	In 2024 the City had 119 participants register for the 1 week Winter Holiday Break Camp and 123 register for the 1 week Spring Break Camp.

Council Auditor's Office
Children Services - Community Centers
Information Provided by Parks, Recreation and Community Services Department

Program/Agency	Target Audience	Hours of Operation	Location of Program	Operator of Program	City Staffing Levels	Annual Funding from City	Tracking Information
Summer Camp (City Operated)	Ages 6-12 as participants & Ages 13-17 as Junior counselors	Six weeks 8:00 am to 5:00 pm Extended care one hour before and after	City Operated Robert F. Kennedy Community Center & Gym 1133 Ionia St. Balis Community Center 1513 Lasalle St. Cuba Hunter Community Center 3620 Bedford Road H.I.T. Jones Community Center 3856 Grant Road Legends Community Center & Gym 5054 Soutel Drive Emmett Reed Community Center & Gym 1093 W. 6th St. Mary Lena Gibbs Community Center & Gym 6974 Wilson Blvd Oceanway Community Center 12215 Sago Ave. Cecl Community Center 13611 Normandy Blvd Julian Barrs Community Center 9800 Crystal Springs Road Beachwood Center 11758 Marina Drive Hammond Center 3312 West 12th Street	Both - See Community Center listing for Specific Operators	See Community Center Listing for Overall Staffing Levels	Not broken down - Costs staffing and materials	In 2024 there were 1,077 participants that enrolled in summer camp.
			Program Partners Lewis Cobb Community Center 4511 Portsmouth, 32208 Emmett Reed Community Center & Gym 1093 W. 6th St. Mitchell Community Center 1010 Acom St., 32209				
Other Summer Programing (City Operated and Third Party Sites)	Various - See Community Center Detail for Specifics	Various	Third-Party Operated Sites Blue Cypress Park & Community Center 4012 University Blvd. N. Ed Austin Regional Park 11751 McCormick Road Windy Hill Community Center 10445 Anders Blvd. Flossie Brunson Community Center 1051 Franklin St. Glen Myra Community Center 1429 Winthrop St. Russell Bill Cook Community Center 3800 Jones St. Clanzel T. Brown Community Center 4575 Moncrief Road Mallison Community Center & Park 441 Day Ave. Emmett Reed Tennis Facility 1096 W. 6th Street Club 904 Teen Center 1055 W. 6th Street McGifts Creek Community Center 8435 118th Street	Program Partners/Third- Party - See Community Center listing for Specific Entities	N/A	N/A	N/A
			Robert F. Kennedy Community Center & Gym 1133 Ionia St. Balis Community Center 1513 Lasalle St. Cuba Hunter Community Center 3620 Bedford Road H.I.T. Jones Community Center 3856 Grant Road Legends Community Center & Gym 5054 Soutel Drive Lewis Cobb Community Center 4511 Portsmouth Emmett Reed Community Center & Gym 1093 W. 6th St. Joe James Community Center 1631 Hurst Place Mitchell Community Center 1010 Acom St. Mary Lena Gibbs Community Center & Gym 6974 Wilson Blvd Oceanway Community Center 12215 Sago Ave. Cecl Community Center 13611 Normandy Blvd Julian Barrs Community Center 9800 Crystal Springs Road Beachwood Center 11758 Marina Drive Hammond Center 3312 West 12th Street				
Summer Lunch Program (State of Florida's Summer Break Spot program)	Ages 0-17	This program is through the State of Florida's Summer Break Spot program, lunches are served at 12-1pm and snack is served 3-4pm.		City Operated in partnership with Boys and Girls Club of NE Florida	See Community Center Listing for Overall Staffing Levels	No cost to City except staffing.	No, participation numbers are entered directly into the State of Florida's reporting system.

Council Auditor's Office
Children Services – Community Centers
Information Provided by Parks, Recreation and Community Services Department

Program/Agency	Target Audience	Hours of Operation	Location of Program	Operator of Program	City Staffing Levels	Annual Funding from City	Tracking Information
Teen Nights (City Operated)	Ages 13-19	8 weeks during the summer on Friday and Saturday nights	Robert F. Kennedy Community Center & Gym 1133 Ionla St. Cuba Hunter Community Center 3620 Bedford Road Legends Community Center & Gym 5054 Soutel Drive Emmett Reed Community Center & Gym 1093 W. 6th St. May Lena Gibbs Community Center & Gym 6974 Wilson Blvd	City Operated	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	No stats
Youth Basketball League (City Operated)	Ages 5-13	Two days a week - January to March	Robert F. Kennedy Community Center & Gym 1133 Ionla St. Cuba Hunter Community Center 3620 Bedford Road Legends Community Center & Gym 5054 Soutel Drive Emmett Reed Community Center & Gym 1093 W. 6th St. May Lena Gibbs Community Center & Gym 6974 Wilson Blvd	City Operated	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	Average about 40 teams per year
Middle School Basketball Tournaments (City Operated)	Middle School	Winter Break	Cuba Hunter Community Center 3620 Bedford Road Legends Community Center & Gym 5054 Soutel Drive	City Operated in Partnership with Duval County Public Schools	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	Average about 10 boys and 10 girls teams
Open Gym (City Operated)	Ages 16+	Monday - Friday 8am to 9pm; Saturday 9am - 6pm	Robert F. Kennedy Community Center & Gym 1133 Ionla St. Cuba Hunter Community Center 3620 Bedford Road Legends Community Center & Gym 5054 Soutel Drive Emmett Reed Community Center & Gym 1093 W. 6th St. May Lena Gibbs Community Center & Gym 6974 Wilson Blvd	City Operated	See Community Center Listing for Overall Staffing Levels	Not broken down - Cost is staffing and materials	No stats

Per Kids Hope Alliance - There is a collaboration but not a duplication of service for these items. Many of the partners/third-party operators do receive KHA funding while Parks, Recreation and Community Services is providing the space. Additionally, KHA does provide some funding to Parks, Recreation and Community Services for some Summer Camp Scholarships.

Council Auditor's Office
Children Services - Fire and Rescue Department
Information Provided by Fire and Recuse Department

Item #7

Program/Agency	Target Audience	Hours of Operation	Location of Program	Operator of Program	City Staffing Levels	Annual Funding from City	Tracking Information
General Fund/GSD							
The Firefighter Explorer Program	Ages 14-17	Two Tuesdays per month - 6pm - 9pm	2700 Firefighter Memorial Dr.	Partnership of JFRD and Boy Scouts of America	Volunteers/ Recruiting	City pays Boy Scouts of America Post 87- \$2,622	Rosters completed at training

Opioiid Funding							
Inspire to Rise, Inc. / INSPIRED Youth Program	Youth ages 10-15 years-old who had co-occurring diagnosis of mental illness, emotional/behavioral, and/or substance misuse disorders; youth ages 10-15 at-risk of these diagnoses; and their parents or guardians.	School hours; After school; Special events in the evening and on weekends	5927 Old Timuquana Rd, Jacksonville, FL 32210	The program is operated by Inspire to Rise, Inc.	The Manager of Opioiid Abatement and the Program Coordinator - Opioiid Abatement provide oversight/contract management.	\$300,129.92	The goals and objectives are established and agreed upon by the agency and the Contract Administrator by utilizing the program application and baseline data. Basic demographic information of unduplicated program participants is also collected.

Per Kids Hope Alliance - There is no duplication of services between KHA and JFRD. KHA is not involved with either of the programs they are funding, and KHA indicated there is no overlap in programming or population served.

Council Auditor's Office

Children Services - Grants and Contract Compliance Division

Information Provided by Grants and Contract Compliance Division

Item #8

Program/Agency	Target Audience	Location of Program	Operator of Program	City Staffing Levels	Annual Funding from City	Tracking Information
General Fund/GSD						
I'm A Star Foundation (Direct Contract)	Middle School Students	Lake Shore Middle School	Grant recipient operates the program	An assigned Human Services Planner III serves as Grant Monitor	\$10,000	Goals and objectives, unique to the program, are submitted via a quarterly programmatic report.
Passthrough Funding						
DCPS Drivers Education	High School Students	DCPS High Schools	Grant recipient operates the program	An assigned Human Services Planner III serves as Grant Monitor	Pass Through of \$3 Levy on Civil Traffic Citations (Approx. \$300k annually)	Goals and objectives, unique to the program, are submitted via a quarterly programmatic report.

Per Kids Hope Alliance - While KHA does also fund I'm A Star Foundation, KHA is supporting different programs, so they do not view it as a duplication—just a shared provider.

**Council Auditor's Office
Children Services – Public Libraries**

Source - The information below was provided by the Public Libraries explaining Children Services it provides.

Overall Notes –

- The Public Libraries indicated services can be broken down into three targeted audiences: (1) Early Childhood, (2) School Age, and (3) Adult. We will focus on the first two audiences.
- KHA indicated that some of the offerings are supplemental/complimentary to KHA programs, but that they do not view them as duplicative.

Early Childhood Audience

Early childhood activities and events are designed to help children develop pre-literacy skills. Two ongoing programs provided for Early Childhood are:

- Little Readers: Library staff will present a storytime, featuring opening and closing activities, sharing of two books, and other literacy activities.
- Sensory Friendly Storytime: Library staff will present an interactive, inclusive storytime geared towards children from 2 to 5 who have a hard time in large groups or have sensory integration issues. This activity is limited to 10 families.

To expand the library's reach beyond its physical locations, the Library extends these activities into community locations, including schools, daycares, and other organizations. These visits allow us to reach youth who may not currently be library customers, promoting literacy and encouraging the development of early literacy skills.

Early Childhood outreach visits include:

- Cement the partnership between early learning centers and the Jacksonville Public Library. The intent is that the children (and the outreach site staff) see the Library as a valued resource and a partner in early childhood education.
- Create engaging experiences around books that kids already have at home. By reading these books in the classroom, Library staff encourage children to continue reading and engaging with books while at home with their families.
- Invite children to come to the Library.

The Library offers Preschool Palooza events at libraries and as part of outreach to the community, featuring favorite books and characters and offering an array of activities in which families can engage. These events feature beloved storybook characters and utilize resources for parents made available through the Early Learning Coalition of Duval County, an organization with which the Library typically partners.

**Council Auditor's Office
Children Services – Public Libraries****School Age Audience**

School Age activities and events build the “Big 5” 21st century skills (Literacy, Problem-Solving, Creativity and Innovation, Teamwork and Collaboration, and Communication and Connection) through hands-on, developmentally appropriate, high interest experiences. The staff offers a variety of activities that relate to the Library’s collection and give children an array of positive experiences with books, authors, the Library, and reading.

Examples of School Age programs, activities and events provided are:

- Junior Lit Chat (ages 5-12): Local and nationally published authors connect with young readers, making the process of book creation come alive.
- Junior Scientists (ages 5-8): Library staff will read a book and lead youth through STEM based activities inspired by that book.
- Junior Artists (ages 5-8): Library staff will read a book and lead youth through art activities inspired by that book.
- Discover Lab (ages 9-12): Library staff will read a book and lead youth through art or science activities inspired by the series’ specific topic.
- STEAM and Stories (ages 5-12): Library staff will read a book and lead youth through games, discussions and hands on activities inspired by that book.
- Analog Ganner Hangout (ages 9-13): Library staff will share a portion of a book or give a book talk and lead youth through games, discussions and hands on activities inspired by that book.
- Teen Advisory Board (ages 12-17): Teens give feedback on library activities and services, create ways they can contribute to the library, and engage with the library collection.
- Teen Lab (ages 12-17): Library staff will share a book and lead teens through art or science activities inspired by the series’ specific topic. This activity is an 8–9-week skill-building series.

To expand the library’s reach beyond the physical locations, the Library extends these activities into community locations during afterschool hours and during the summer camp season. These visits allow us to reach youth who may not currently be library customers, promoting literacy and connecting youth to the library’s collection. The Library provides fun, engaging book-centered experiences that focus on encouraging a love of reading. During the school year, Library staff offer monthly afterschool activities at Jacksonville Police Athletic League (JaxPAL) sites. During the summer months, the Library offers weekly literacy enrichment activities at almost 50 summer camps.

The Family Reading Day Event and the Kids Jax Book Fest events are offered at the Main Library, in March and September respectively. These events feature free book giveaways, fun activities, special guests, and Junior LiChats. They are offered in partnership with Kids Hope Alliance, with both organizations sharing the expense of the event. The Library acts as the hosts and takes a lead role in planning and delivering the Junior LiChat author activities, and Kids Hope Alliance and other partners provide other associated activities and experiences.

Council Auditor's Office
Children Services – Public Libraries

Children Programs, Activities and Events (October 1, 2024 through February 28, 2025)

EARLY CHILDHOOD				SCHOOL AGE		
Library Location	Number of Programs	Distinct Cardholders	Total Attendance	Number of Programs	Distinct Cardholders	Total Attendance
Argyle Branch	42	120	1,221	42	60	203
Beaches Branch	75	247	1,986	69	220	829
Bill Brinton Murray Hill Branch	47	102	880	16	15	51
Bookmobile				5	46	122
Bradham and Brooks Branch				24	45	98
Brentwood Branch				27	32	81
Brown Eastside Branch				23	43	163
Charles Webb Wesconnett Regional	26	61	391	65	123	409
Dallas Graham Branch				33	67	176
Highlands Regional	68	189	1,609	91	128	553
Learning Services	21	258	473	17	415	549
Main Library	69	209	1,295	87	1,208	2,033
Mandarin Branch	68	207	1,737	75	161	556
Maxville Branch	21	18	197	11	9	24
Pablo Creek Regional	86	309	2,594	84	717	1,324
Regency Square Branch	37	107	859	45	68	237
San Marco Branch	42	127	875	11	65	133
South Mandarin Branch	62	165	1,744	75	114	529
Southeast Regional	74	368	3,141	84	133	474
University Park Branch	23	63	527	58	73	317
Virtual Branch						
West Branch	21	68	692	63	92	299
Westbrook Branch				20	37	87
Willowbranch Branch	61	109	1,107	29	54	181
Totals:	843	2,303	21,328	1,054	3,724	9,428

Notes:

- The same notes and comments from the overall library information apply to these numbers.
- Other statistics such as borrowing are not as easy given the cards of parents might be utilized instead of the students.
- For those with no early childhood activities, they have determined the participation was not high enough so instead they provide outreach to the daycare facilities.

KHA FY 24/25 Budget as Amended by Ord. 2024-936-E

		Total Program Funding
<u>Essential Service Plans:</u>		
Early Learning Programs		\$6,826,268
Juvenile Justice Prevention/Intervention Programs		\$3,115,169
Out of School Time Programs		\$25,542,271
Preteen and Teen Programs		\$4,226,552
Special Needs Programs		\$9,081,426
Grief Counseling & Burial Costs		\$47,527
Preteen and Teen Programs - Mayor's Youth At-Work Program		\$1,355,000
	Subtotal	\$50,194,213
<u>Across All Essential Service Plans:</u>		
Youth Travel Trust Fund		\$50,000
Kids Hope Alliance Trust Fund		\$200,000
Jacksonville Upward Mobility Program Special Revenue Fund		\$310,000
	Subtotal	\$50,754,213
KHA - Operating & Program Support Funds		\$7,034,082
	Total City Funding:	\$57,788,295
	Grant Funding Above:	\$2,300,000
	Total Funding Including Grants:	<u>\$60,088,295</u>

**Council Auditor's Office
Children Services – KHA**

High Level Points

1. Pursuant to the Municipal Code, KHA staff does not provide direct services.
2. KHA's primary target audience is children and youth who are designated "at-hope". Children and youth are considered to be at-hope if they fall into one or more of the following categories:
 - Live in a family whose income is at or below the state median income level (SMI) for Duval County based on family size.
 - Under Protective Services or in foster care – regardless of income
 - Have an Individualized Education Plan (IEP) or is a recipient of the Family Empowerment Scholarship for students with Unique Abilities (FES-UA).
3. Hours of Operation for Service Providers - Afterschool contractors are required to operate for three hours directly after school ends. Traditional summer programs are required to operate from 8am to 5pm. Contractors that offer other services have varying hours which depend on the type of assistance provided.
4. There are more than 100 different service providers of which many of the providers operate numerous different sites (e.g., Cathedral Arts Project, Inc. with 16 sites for the Art Ignite and Communities in Schools of Jacksonville, Inc. with 18 Afterschool and Summer Camp sites). All the different sites are reported on and monitored by KHA.
5. Stats Pulled from 2024 KHA Annual Report:
 - a. Meals Served through the Nutrition Program – 251,302
 - b. Summer Slots – 7,235
 - c. Afterschool Slots – 8,645
 - d. Youth on Summer Field Trips/Art Initiatives – 12,320
 - e. Youth Diverted from Juvenile Justice System through Diversion – 917
 - f. Youth that Traveled with Youth Travel Trust Funding – 199