

INTRODUCED: December 15, 2025

AN ORDINANCE No. 2025-275

To amend Ord. No. 2025-057, adopted May 12, 2025, which adopted the Fiscal Year 2025-2026 Special Fund Budget and made appropriations thereto, by (i) transferring \$1,100,000.00 from the “Safer Communities” special fund for the Department of Justice Services, (ii) creating two special funds for the Department of Justice Services called “Safer Communities – YWCA” and “Safer Communities – Next Up”, (iii) appropriating \$600,000.00 of the transferred funds to the Department of Justice Services’ “Safer Communities – YWCA” special fund, and (iv) appropriating \$500,000.00 of the transferred funds to the Department of Justice Services’ “Safer Communities – Next Up” special fund, all for the purpose of supporting the City’s Gun Violence Prevention and Intervention Framework.

Patron – Mayor Avula

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: JAN 12 2026 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Article I, Section 2 of Ordinance No. 2025-057, adopted May 12, 2025, which adopted a Special Fund Budget for the fiscal year commencing July 1, 2025, and ending June 30, 2026, and made appropriations pursuant thereto, is hereby amended by:

(a) Transferring funds in the amount of \$1,100,000.00 from the “Safer Communities” special fund for the Department of Justice Services;

AYES: _____ NOES: _____ ABSTAIN: _____

ADOPTED: _____ REJECTED: _____ STRICKEN: _____

(b) Creating two new special funds for the Department of Justice Services called “Safer Communities – YWCA” and “Safer Communities – Next Up”;

(c) Appropriating \$600,000.00 of the funds transferred by subsection (a) of this section to the new special fund created by subsection (b) of this section called “Safer Communities – YWCA”; and

(d) Appropriating \$500,000.00 of the funds transferred by subsection (a) of this section to the new special fund created by subsection (b) of this section called “Safer Communities – Next Up”, all for the purpose of supporting the City’s Gun Violence Prevention and Intervention Framework.

§ 2. This ordinance shall be in force and effect upon adoption.

O&R Transmittal Letter

DATE: December 2, 2025

EDITION: 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Danny Avula, Mayor

THROUGH: Odie Donald, II, Chief Administrative Officer

THROUGH: Tanikia Jackson, Deputy Chief Administrative Officer, Finance & Administration

THROUGH: Letitia Shelton, Director of Finance

THROUGH: Meghan Brown, Director of Budget & Strategic Planning

THROUGH: Amy Popovich, Deputy Chief Administrative Officer, Human Services

FROM: Greg Hopkins, Interim Director of Justice Services

RE: To Amend the FY26 Special Fund Budget by Appropriating \$600,000.00 and \$500,000.00 to Two New Special Funds for the Purpose of Awarding Those Funds to YWCA and Next Up, Respectively, as part of the Safer Communities Grant

ORD. OR RES. No.

PURPOSE: To amend the FY26 Special Fund Budget by (i) creating two Special Funds for the Department of Justice Services called: a) "Safer Communities – YWCA" and b) "Safer Communities – Next Up", (ii) to amend the Safer Communities Special Fund for the Department of Justice Services by appropriating \$600,000 to Safer Communities – YWCA and appropriating \$500,000 to Safer Communities – Next Up (iii) by decreasing estimated revenue of the existing Safer Communities Grant by \$1,100,000, for the purposes of a) advancing the development of a trauma-informed best practice Family Justice Center (FJC) model for survivors of violence across the City of Richmond (YWCA) and b) supporting high-quality Out-of-School Time (OST) opportunities for youth (Next Up).

BACKGROUND: Ordinance No. 2025-057 Adopted the Safer Communities Special Fund, an award from the Commonwealth's Department of Criminal Justice Services (DCJS). From the Award amount of \$3,538,000, DCJS has approved allocations to both YWCA and Next Up. This Ordinance establishes the appropriation awarded for each of those entities.

COMMUNITY ENGAGEMENT: After introduction, the proposed ordinance will be referred to a future Education and Human Services Standing Committee meeting for discussion, where the public is encouraged to attend and provide comments. After the committee's

recommendation to City Council, Council will hold a public hearing regarding the proposed ordinance.

STRATEGIC INITIATIVES AND OTHER GOVERNMENTAL: Safer Communities funds are in alignment to support the City of Richmond's Gun Violence Prevention and Intervention (GVPI) Framework. This framework is designed to guarantee that those directly impacted by gun violence, community members, and direct service providers have an opportunity to be both heard and served. The priorities of Safer Communities funding includes afterschool programs and mentorships, connections to education and economic opportunity, trauma-informed mental health care, credible messengers and violence interrupters, and strategies to build trust between law enforcement agencies and community stakeholders.

FISCAL IMPACT: Matching funds are not required for this grant.

DESIRED EFFECTIVE DATE: Upon Adoption

REQUESTED INTRODUCTION DATE: December 08, 2025

CITY COUNCIL PUBLIC HEARING DATE: January 05, 2026

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Education & Human Services Standing Committee (December 11, 2025)

AFFECTED AGENCIES: Department of Justice Services and Department of Budget and Strategic Planning

RELATIONSHIP TO EXISTING ORD. OR RES.: Amends Ord. No. 2025-057, adopting the FY26 Annual budget, to include Special Fund

ATTACHMENTS: Grant award and supporting documentation

STAFF: Gregory Hopkins
Interim Director of Justice Services
(804) 646-3763

2025-S-00405



CITY OF RICHMOND GRANT COVER SHEET

To: Grants Division
Department of Budget & Strategic Planning

From: Henristra Richburg-Wilson (Henristra.Richburg-Wilson@rva.gov)
Grant Application Submitter's Name & Email Address


Date: 07/30/2025

Requesting Agency's Assertion:

I, Henristra Richburg-Wilson (Dept. of Justice Services), have reviewed the attached documents for accuracy and completeness and request the Department of Budget & Strategic Planning and the Chief Administrative Officer's review, approval, and signature.

GRANT SUMMARY AND REQUEST

1.	Grant Name	FY26 Safer Communities Grant	
2.	Type of Submission	<input type="checkbox"/> Application <input checked="" type="checkbox"/> Award Letter <input checked="" type="checkbox"/> Grant Agreement <input type="checkbox"/> Request for the Mayor's Signature	
3.	Grant Application Due Date/Time	N/A	
4.	Grant Amount Requested	\$3,538,000	
5.	Match Requirement	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Match Requirement \$ _____
6.	Ordinance & Resolution Required	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	
7.	Summary of Request	<p>The City of Richmond is requesting \$3,538,000 from the Virginia Department of Criminal Justice Services (DCJS) FY26 Safer Communities Grant to implement One Richmond: A Unified Strategy for Community Safety and Healing. This initiative funds a coordinated network of internal departments and external nonprofit partners addressing the root causes and conditions of gun violence through evidence-informed and community-driven approaches. Strategies include trauma-informed mental health care, reentry support, youth workforce development, credible messengers, violence interrupters, and culturally responsive engagement efforts.</p> <p>The fiscal impact will be managed through centralized grant coordination by the Department of Justice Services (DuS), which will ensure proper oversight of subawards to internal departments (e.g., Police, Parks and Recreation, Office of Community Wealth Building) and community-based partners (e.g., YWCA, NextUp RVA, We Matter RVA, SAARA). The City's match requirement is met entirely through state funds, with no local match required.</p> <p>The grant lifecycle runs from July 1, 2025, to June 30, 2026, with regular performance monitoring quarterly reporting, and one formal monitoring visit for each subrecipient. Sustainability will be supported through a hybrid approach: some roles (e.g., Director of the Office of Gun Violence Prevention and Grant Coordinator) are proposed for inclusion in future city budgets; select project components may be continued through future DCJS Safer Communities funding; and successful elements will be aligned with other City or philanthropic funding streams to promote long-term impact.</p> <p>ALSO ATTACHED</p>	

REVIEW, APPROVAL, AND SIGNATURES		
8.	Department Director	
9.	Budget Analyst	Not required
10.	Grant Coordinator	<i>JaTonya L. Parker</i> 8/5/2025
11.	Grant Portal Authorization	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <div>Grant Management System: _____</div>
12.	CAO Signature Required	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
13.	Return signed document(s) to:	<u>AskGrants@rva.gov</u> and the Grant Submitter
<p>Please allow <u>10 business days</u> for the Chief Administrative Officer to review and sign the documents.</p> <p>Allow 12 business days for the Mayor to review and sign the documents.</p>		



COMMONWEALTH of VIRGINIA

Department of Criminal Justice Services

The Honorable Jackson H. Miller
Director

Tracy Louise Winn Banks, Esq.
Chief Deputy Director

Washington Building
1100 Bank Street
Richmond, Virginia 23219
(804) 786-4000
www.dcjs.virginia.gov

July 29, 2025

Mr. Odie Donald, II
Chief Administrative Officer
900 East Broad Street
Richmond, Virginia 23222

RE: 551159-2026 Safer Communities Program

Dear Mr. Odie Donald, II:

Congratulations on being a recipient of the above referenced grant program! Your DCJS grant award number is **555965** and was approved for a total award of **\$3,538,000**, funded through Award Number **2026-SCGP-GRANT**. The project period is **7/1/2025** through **6/30/2026**.

Included with this letter is your Statement of Grant Award/Acceptance (SOGA), Special Conditions, Reporting Requirements, and Projected Due Dates. In addition, there may be "Action Item" Special Conditions related to your grant award called *Encumbrances* that require your immediate attention. If there are any, please submit those documents via the On-line Grants Management System (OGMS) at <https://ogms.dcjs.virginia.gov>. Additionally, if you cannot access your grant in OGMS, your application may be under negotiation. Please check your email and/or spam for OGMS correspondence and follow up with your DCJS Grant Monitor.

If you have not previously done so, you must register to use this web-based system. The instructions on *Registering for a New Account* and *Submitting Action Item Encumbrances* are posted here www.dcjs.virginia.gov/grants/ogms-training-resources along with other resources and training videos. All registrants will be approved within 3–5 business days.

We will be happy to assist you in any way we can to assure your project's success. To indicate your acceptance of the award and conditions, please sign the included SOGA and return it electronically within the next 60 days to grantsmgmt@dcjs.virginia.gov. If you have questions, contact your DCJS Grant Monitor **Chad Felts** at **804-965-4427** or via email at chad.felts@dcjs.virginia.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Jackson H. Miller".

Jackson Miller
Director

STATEMENT OF GRANT AWARD (SOGA)

Virginia Department of Criminal Justice Services
1100 Bank Street, 12th Floor
Richmond, VA 23219

551159-2026 Safer Communities Program

Subgrantee: Richmond, City
DCJS Grant Number: 555965
Grant Start Date: 7/1/2025
Grant End Date: 6/30/2026

Indirect Cost Rate: _____% *If applicable

State General Funds: **\$3,538,000**
State Special Funds: **\$ 0**
Local Match: **\$ 0**

Total Budget: **\$3,538,000**

Project Director	Project Administrator	Finance Officer
Ms. Henristra Richburg-Wilson Grant Coordinator 730 East Broad Street Richmond, Virginia 23222 804-646-3035 Henristra.Richburg-Wilson@rva.gov	Mr. Odie Donald, II Chief Administrative Officer 900 East Broad Street Richmond, Virginia 23222 804-646-7646 odie@rva.gov	Mr. David Rekas Accountant III 900 East Broad Street Richmond, Virginia 23219 804-646-6776 David.Rekas@rva.gov

***Please indicate your ICR in the space provided, if applicable.** As the duly authorized representative, the undersigned, having received the Statement of Grant Awards (SOGA) and reviewing the Special Conditions, hereby accepts this grant and agree to the conditions and provisions of all other Federal and State laws and rules and regulations that apply to this award.

Signature: _____

Authorized Official (Project Administrator)

Title: _____

Chief Administrative Officer

Date: _____

08/07/2025

Summary of Request – City of Richmond Grant Cover Sheet

The City of Richmond is requesting \$3,538,000 from the Virginia Department of Criminal Justice Services (DCJS) FY26 Safer Communities Grant to implement One Richmond: A Unified Strategy for Community Safety and Healing. This initiative funds a coordinated network of internal departments and external nonprofit partners addressing the root causes and conditions of gun violence through evidence-informed and community-driven approaches. Strategies include trauma-informed mental health care, reentry support, youth workforce development, credible messengers, violence interrupters, and culturally responsive engagement efforts.

The fiscal impact will be managed through centralized grant coordination by the Department of Justice Services (DJS), which will ensure proper oversight of subawards to internal departments (e.g., Police, Parks and Recreation, Office of Community Wealth Building) and community-based partners (e.g., YWCA, NextUp RVA, We Matter RVA, SAARA). The City's match requirement is met entirely through state funds, with no local match required.

The grant lifecycle runs from July 1, 2025, to June 30, 2026, with regular performance monitoring, quarterly reporting, and one formal monitoring visit for each subrecipient. Sustainability will be supported through a hybrid approach: some roles (e.g., Director of the Office of Gun Violence Prevention and Grant Coordinator) are proposed for inclusion in future city budgets; select project components may be continued through future DCJS Safer Communities funding; and successful elements will be aligned with other City or philanthropic funding streams to promote long-term impact.

SPECIAL FUND DEPARTMENT DETAIL

Department	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
JUSTICE SERVICES CONT.				
LIFT Messengers serves youth and young adults with shared experiences who desire to shift cultural norms of violence in their communities by engaging their peers in positive messaging and prosocial activities, enhancing access to opportunity, connecting residents to resources and services, and advocating on behalf of their peers to ensure youth are empowered to reach their full potential. The goal of Youth Justice is to offer an alternative to traditional criminal punishment by using positive peer interaction to ensure that teens who have committed minor offenses learn accountability, repair the harm caused by their actions, and receive service needed to avoid further involvement in the justice system.				
GVPI - LIFT Program	—	109,323	349,490	349,490
VCU serves as the lead of the evaluation team. The team will ensure the effective alignment of evaluation activities with intervention activities by meeting regularly with program staff; developing a refined logic model for each intervention component; and refining the collection of dosage data and intended outcomes.				
GVPI - VCU Survey & Evaluation Research Lab	—	—	225,052	225,052
Promote family and community engagement and, connect youth to services available in their neighborhoods. Through community-based activities and parent training, the program aims to enhance the well-being of youth and their families while ensuring public safety, reducing recidivism, and breaking the cycle of generational justice involvement.				
Safer Communities	—	—	6,400,000	3,800,000
Virginia Commonwealth University, in the role of consultant, will aid the Office of Violence Prevention by strengthening violence prevention assessments. This include seeking greater survey and focus group participation of our Spanish speaking residents impacted by gun violence.				
Firearm Violence Intervention & Prevention	—	—	12,075	—
LIBRARY				
Donations used to purchase books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
Gifts to the Library	12,500	2,565	—	—
Reimbursement of eligible telecommunication services, internet access, and network upgrades.				
Verizon-Erate USF Grant	—	12,643	125,813	69,255
Payments for the acquisition of law books and periodicals; compensation for staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.				
Public Law Library	167,797	191,404	140,114	168,152
Donation are from the Friends of the Library and gracious citizens.				
Richmond Public Library	—	90,420	23,507	—
Donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.				
Friends of the Library	18,000	—	10,282	21,500
E-rate is a federal reimbursement for broadband network connection, internal connections, and equipment to provide Internet access to library users.				
Federal Reimbursement for Data	75,000	—	—	—

Fiscal Year 2026 Safer Communities Project Budget - Amendment 1

YWCA	\$	600,000.00
Next Up RVA	\$	500,000.00
Grant Coordinator	\$	154,771.04
DIS - Youth Services	\$	256,805.09
DIS - Adult Services	\$	97,680.00
GYPI	\$	495,890.85
CI/RE	\$	130,344.02
DPR 1 - Late Night Basketball	\$	49,520.00
DPR 2 - We Matter	\$	70,489.00
RPD	\$	300,000.00
OCWB 1 - Youth Works	\$	657,500.00
OCWB 2 - YW RVA Forward	\$	165,000.00
OCWB 3 - Teen Summit	\$	80,000.00
TOTAL	\$	3,538,000.00

Personnel										
Employee Name	Position Title	Position	Target Hours - Per Work Unit applicable	Total Annual Salary (grant funded plus other sources)	Percent Being Requested	Number of Grants - Funded Full (units per year)	Grant Funded Full Time Equivalent (FTE)	Final Salary Amount Requested from the Grant	New Position Y/N	Personnel Total
	Grant Coordinator	Full-time	40 \$	107,000.00	100%	2080	1	107,000.00	N	\$ 107,000.00
	DIS Youth Services Supervisory Clinician	Full-time	40 \$	98,087.00	100%	2080	1	98,087.00	N	\$ 98,087.00
	Director of GYPI Office	Full-time	40 \$	160,000.00	50%	1040	0.5	80,000.00	Y	\$ 80,000.00
TBD - 1	CI/RE Outreach Coordinator	Full-time	40 \$	65,000.00	100%	2080	1	65,000.00	Y	\$ 65,000.00
	Summer Career Advisor : Recruited Staff for Summer Youth RVA Works Program (total staff - 12 working 25 hours per week)	Part-time	25 \$	8,750.00	100%	250	12	105,000.00	N	\$ 105,000.00
TBD - 2	Summer Youth RVA Works Intern: Recruited interns for Summer Youth RVA Works Program (total youth - 225)	Part-time	25 \$	2,186.67	100%	200	225	487,500.00	N	\$ 487,500.00
TBD - 3	Police Officers - OT for Hot Spot Curves and Target Violence Suppression	Varies	10 \$	150,000.00	100%	1040	Varies	150,000.00	N	\$ 150,000.00
TBD - 5	Late Night Basketball DPR Staff OT - Recreation Program Instructor, Sr.		6		100%	72		2,880.00	N	\$ 2,880.00
TBD - 6	Late Night Basketball DPR Staff OT - Recreation Program Instructor, Sr.		6		100%	72		2,880.00	N	\$ 2,880.00
TBD - 7	Late Night Basketball DPR Staff OT - Recreation Program Instructor, Sr.		6		100%	72		2,880.00	N	\$ 2,880.00
TBD - 8	Late Night Basketball DPR Staff OT - Recreation Program Instructor, Sr.		6		100%	72		2,880.00	N	\$ 2,880.00
TBD - 9	Late Night Basketball - DPR Staff OT Part-Time Staff Member		8		100%	96		1,680.00	N	\$ 1,680.00
TBD - 10	Late Night Basketball - DPR Staff OT Part-Time Staff Member		8		100%	96		1,680.00	N	\$ 1,680.00
TBD - 11	Late Night Basketball - DPR Staff OT Part-Time Staff Member		8		100%	96		1,680.00	N	\$ 1,680.00
TBD - 12	Late Night Basketball - DPR Staff OT Part-Time Staff Member		8		100%	96		1,680.00	N	\$ 1,680.00
TBD - 13	Late Night Basketball - DPR Staff OT Part-Time Staff Member		8		100%	96		1,680.00	N	\$ 1,680.00

[illegible]

Employee Name	FICA	Retirement	Group Life	Health Insurance	Worker's Comp	Unemployment	Disability	Other	Employee Fringe Benefits Total	Total Requested Employee Fringe Benefits	Column 1
Hanitra Nibhuang Wilson	\$	6,639.68	\$ 16,900.00	\$ 504.72	\$ 23,726.64				\$ 47,771.04	\$ 47,771.04	
Deshana Aotis	\$	6,065.10	\$ 16,437.50	\$ 461.04					\$ 21,963.64	\$ 21,963.64	
Gregory Hopkins	\$	4,328.35	\$ 9,905.00	\$ 791.94	\$ 5,691.16				\$ 20,716.45	\$ 20,716.45	0.5 of Fringe Costs
TBD - 1. ONE Outreach	\$	4,149.80	\$ 9,496.42	\$ 315.48	\$ 11,962.32				\$ 25,344.02	\$ 25,344.02	
TBD 18 - DIS Youth Services - Temporary Social Casework	\$	2,099.91	\$ 3,067.00	\$ 196.64	\$ 13,682.85				\$ 491.15	\$ 19,827.55	\$ 19,827.55
Total	\$	23,302.84	\$ 64,806.92	\$ 2,258.82	\$ 54,482.81	\$	\$	\$	\$ 491.15	\$ 136,322.76	\$ 136,322.76

Name of Consultant	Consultant Hourly Rate	Consultant		Total	
		Total Number of Hours	Consultant Cost	Total Requested Consultant Costs	
YMCA					
Nearby RVA			\$ 600,000.00	\$ 600,000.00	
Lentore Coaching or other vetted consultant - \$15K x 2 Programs (Youth Works RVA)			\$ 500,000.00	\$ 500,000.00	
Lentore Coaching or other vetted consultant - \$15K x 2 Programs (Youth Works RVA)			\$ 15,000.00	\$ 15,000.00	
Substance Abuse and Addiction Recovery Alliance (SAABA) - TBD - GYFI Crime Analysis, Evaluation, and Violence Prevention Workshops			\$ 97,680.00	\$ 97,680.00	
TBD - RPD Capacity Bldg.			\$ 275,000.00	\$ 275,000.00	
TBD - DPR Late Night Basketball Extended Programming			\$ 25,000.00	\$ 25,000.00	
WE MATTER Workshop			\$ 10,000.00	\$ 10,000.00	
			\$ 12,000.00	\$ 12,000.00	
Total		0	\$ 1,549,680.00	\$ 1,549,680.00	

Consultant Substance (Lodging + Meals) and Travel									
Name of Consultant	Number of Nights	Lodging Rate	Total Lodging	Number of Days	Per Diem Rates	Total Meals	Number of Miles	Mileage Rate	Consultant Substance & Travel Total
Total									0

Consultant Role and Justification		
Name of Consultant	Description of Consultant's Role	Justification for Use of Consultant
YMCA	The consultant will provide specialized technical expertise to support the YMCA's Family Justice Center in strengthening coordinated victim services, improving data collection, and enhancing trauma-informed response practices.	Consultant support is necessary to ensure the program meets grant requirements, implements best-practice service models, and delivers consistent, high-quality support to survivors.

Neatrup RFA	The consultant will support Neatrup RFA by providing expertise in		Consultant assistance is necessary to ensure programs are aligned
Lenore Coaching or other vetted consultant	youth program quality, data reporting, and professional		with evidence-based practices and to help Neatrup meet performance.
Substance Abuse and Addiction Recovery Alliance (SAABA)	Homenetum (program facilitator) services provided to youth		This scales the capacity beyond the scope of existing OCWA staff.
	Provides peer-based support, mentoring, and case navigation to		As trusted community members with lived experience, peer support
TBD - GYF Crime Analysis, Evaluation, and Violence Prevention Workshops	The consultant will provide specialized support in crime		This expertise is necessary to build internal capacity, strengthen data-
TBD - RPD Capacity Bldg. Consultants	analysis, program evaluation, and the development and		driven decision-making, and ensure that GYF implements evidence-
TBD - DPR Law Night Basketball Security and Extended Programming Workshop Facilitators	These companies focus on improving skills, systems, and		Aligns with the Mayor's priorities to work with stakeholders across the
	Trained professionals and vendors to provide security and		Facilitators will provide additional activities and programming for
	The consultants will serve as skilled workshop facilitators,		Their expertise is essential to ensure high-quality, trauma-informed
WE MATTER Workshop Facilitators	delivering culturally responsive programming that supports		sessions that effectively reach and support youth in communities

Travel - Local Mileage				Total Requested Travel - Local Mileage	
Number of Miles	Mileage Rate	Local Mileage Total			
1712	0.70 \$		1,198.40 \$		1,198.40
			\$		\$
Total			1,198 \$		1,198

Travel - Non Local Mileage				Total Requested Travel - Non Local	
Number of Miles	Mileage Rate	Local Mileage Total			
Total			0		0

Type (Local or Non-Local)	Mileage Description and Justification		Justification for Mileage	
Local	Description of Mileage		COR Staff attending Office of Safer Communities 2025 Statewide	
Local	214 Miles Round Trip from Richmond to VA Beach x 8 people			

Subsistence									
Event Title	Number of People Attending	Number of Nights	Longfare Rate	Total	Number of Days	Per Diem	Total	Total	Total Subtotal
Office of Safer Communities 2025 Statewide Community of Practice Conference	6	2	\$150.00	\$1,800.00	3	\$55.50	\$999.00		\$2,799.00
2026 National Conference of Juvenile Justice	7	3	\$150.00	\$2,150.00	4	\$69.00	\$1,932.00		\$5,082.00
				\$0.00			\$0.00		\$0.00
				\$0.00			\$0.00		\$0.00
Total	13		5 \$	200.00 \$	7	\$	124.54 \$		2,851.00 \$
									7,881.00

Subsistence Description and Justification				Justification for Costs	
Event Title	Description of Costs				
Office of Safer Communities 2025 Statewide Community of Practice Conference	Cost of 2 nights lodging for 8 (GSF staff and subrecipients)				This event will bring law enforcement agencies, local government
Office of Safer Communities 2025 Statewide Community of Practice Conference	Cost Per Diem: \$55.50 x 2 Days of Travel and \$54 (Breakfast, Dinner, and incidental) for one day per GSA Rates for 8 People Attending				agencies, and non-profit organizations from across the Commonwealth together for collaborative and informative sessions
2026 National Conference of Juvenile Justice	Cost of 3 nights lodging for 12 (OGF and DJS Youth Services				This conference is designed for a wide range of disciplines and is open

Other Travel Costs							Total Other Travel Costs		Total Cost for Airfare
Event Title	Number of People Attending	Number of Airfare Tickets	Airfare Rate	Total Airfare	Other Travel Costs				Other Fees
2026 National Conference of Juvenile Justice	7	7	\$600	\$4,200	\$90		\$630		\$4,830

			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Total	7	7 \$	600.00 \$	4,200.00 \$	90.00 \$
				638.00 \$	4,838.00 \$

RPD - Homicide Support Group Supplies/Expenses	\$	5,000.00	# Items = TBD/ # Months = 12	\$	5,000.00	\$	5,000.00
RPD - Faith Leaders Partnership Supplies/Expenses	\$	2,000.00	# Items = TBD/ # Months = 4	\$	2,000.00	\$	2,000.00
RPD - Places of Worship Safety and Awareness Supplies/Expenses	\$	2,500.00	# Items = TBD/ # Months = 4	\$	2,500.00	\$	2,500.00
RPD - Community Youth and Intervention Services After School and	\$	44,260.00	# Items = TBD/ # Months = 12	\$	44,260.00	\$	44,260.00
DPR - Supplies and Other Support Costs for Late Night Baseball	\$	20,800.00		\$	20,800.00	\$	20,800.00
DPR - Supplies and Other Support Costs for WE MATTER	\$	41,389.00		\$	41,389.00	\$	41,389.00
Total	\$	429,386.00		\$	674,254	\$	674,254

RPD
DPR

[illegible]

GRAND TOTAL	\$ 3,538,000.00
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YWCA Richmond Safer Communities Grant Amended Proposal

Program Description:

YWCA Richmond has been awarded \$600,000 to advance the development of a trauma-informed, best-practice Family Justice Center (FJC) model for survivors of violence across the City of Richmond. This initiative will strengthen coordinated pathways between survivors, law enforcement, and the judicial system—reducing barriers for individuals experiencing domestic violence, sexual assault, stalking, teen dating violence, and strangulation. Through deepened collaboration with the Richmond Police Department, the Commonwealth's Attorney's Office, Richmond City Courts, and Social Services, the FJC will provide survivors with streamlined access to safety, justice, and comprehensive support services. Over the grant period (July 1, 2025–June 30, 2026), YWCA Richmond will continue to lead planning, coordination, and partner engagement to ensure the FJC model reflects both national best practices and the lived experiences of Richmond survivors.

YWCA Richmond believes that connectivity, trust, and survivor-centered collaboration are the foundation of an effective justice and healing system. As relationships strengthen between survivors and service providers, the need for sustained resources and advocacy will continue to grow. Through this initiative, YWCA Richmond will expand 24/7 trauma-informed crisis response, transportation, and court advocacy services to ensure survivors receive immediate and individualized support. The organization will also extend violence prevention and education efforts to children and youth ages 0–18 throughout Richmond City, while specifically deepening parent engagement across Sprout Schools to promote early prevention, family resilience, and community awareness. Collectively, these strategies aim to reduce recidivism among survivors, interrupt cycles of violence, and contribute to the reduction of gun violence in our community.

Program Goals, Objectives, and Performance Measures:

Goal 1: Strengthen Community Partnerships

Objective 1: Continue active engagement with existing community partners through consistent communication, participation in meetings, and collaborative planning sessions.

Objective 2: Recruit and engage 5–7 new community partners to expand collaboration and resource sharing for the Family Justice Center (FJC) Initiative.

Performance Measures:

- Maintain ongoing partnerships with at least 10 current community partners.
- Establish relationships with a minimum of 5 new partners by the end of the fiscal year.
- Document partner engagement activities, including meetings, trainings, and collaborative initiatives.
- Continue with the multi-disciplinary stakeholder advisory group by convening at least four meetings during the fiscal year.

Goal 2: Enhance Trauma-Informed Systems and Survivor Access to Support

Objective 1: Strengthen trauma-informed practices across partner agencies to ensure survivors receive coordinated, compassionate, and comprehensive support.

Objective 2: Use community and survivor feedback to inform operational and service delivery considerations for the Family Justice Center.

Objective 3: Increase access to immediate financial and legal assistance for survivors of domestic and sexual violence by meeting essential basic needs—including food, toiletries, and transportation—during times of crisis.

Performance Measures:

- Develop and convene committees, including High-Risk Teams (Commonwealth's Attorney's Office, YWCA, Detectives, Hospital partners, etc.), meeting at least nine meetings in the fiscal year.
- Conduct at least one community listening session or focus groups annually to gather input on service delivery.
- Incorporate feedback into operational plans and report outcomes annually.
- Provide financial assistance to at least 20 survivors within the fiscal year.
- Facilitate referrals and joint case management with Central Virginia Legal Aid Society for at least 20 survivors in need of legal assistance.
- Provide 24/7 hotline access to at least 100 Richmond city residents calling for DVSV information and services.

Goal 3: Survivor Engagement and Peer Support Development

Objective 1: Establish a Voices of Survivors Advisory Board to provide ongoing input on FJC planning, service delivery, and evaluation processes within the fiscal year.

Objective 2: Develop and implement a survivor feedback tool (e.g., surveys, focus groups, or online forms) to capture survivor perspectives on services, accessibility, and trauma-informed practices.

Performance Measures:

- Establish the Voices of Survivors Advisory Board by quarter four *with at least 5–7* active members.
- Hold at least three survivors of advisory board meetings within the fiscal year to inform program planning and evaluation.
- Produce an annual summary report highlighting survivor input, program improvements, and measurable outcomes related to survivor engagement.

Goal 4: Engage parents of children ages 0 months-5 years in violence prevention education.

Objective 1: Facilitate Care for Kids violence prevention program at YWCA Richmond's The Sprout School twice a year at 3-5 Sprout School locations for preschool classrooms

Objective 2: Facilitate parent educational sessions

Objective 3: Share parent resources and education through school newsletters and events

Performance Measures:

- Establish parent engagement plan and parent education for youth ages 0 months-5 years old
- Number of parent violence prevention education sessions
- Number of parent and family events
- Number of parents who received newsletters

Goal 5: Deliver trauma-informed violence prevention education to Richmond City youth and families

Objective 1: Provide violence prevention programming through Richmond Public Schools through partnership with Communities In Schools as well as in the community through community organizations for youth 4-18 years old.

Objective 2: Provide violence prevention programming and intervention training in Spanish through partnership with local community organizations.

Objective 3: Use youth leadership program, Empower RVA Teens, to provide peer education for high school and middle school youth through community partnerships and events.

Performance Measures

- Number of sessions of multisession prevention programs, Healthy Relationship 101s, and Domestic Violence 101s provided
- Number of youth and adults served through programming
- Establishment of collaborative community partnerships
- Number of Empower RVA Teens events and educational programs

ATTACHMENT B

YWCA Richmond Safer Communities Grant Amended Itemized Budget

Budget Category		Notes	Budget Amount
1	Family Justice Center (FJC) Planning Activities FJC planning summit event and event planning costs Survivor stipends and advisory board meeting costs Professional development, training, and related travel Staff stipends Technology costs Strategic project management support	These funds will allow the YW to continue working with community partners through committee work to build the FJC. This work will include planning and hosting the FJC planning summit, case review with the High Risk Teams (CAs, YW, Detectives, Hospital, etc.), establishing an advisory board with Voices of Survivors and other Community input.	\$ 100,000
2	Care for Kids Food expenses Supplies	These funds will allow the YW staff to engage with parents and children 0 months-5 years in violence prevention education through The Sprout School locations including expanding our current programs through partnerships with Richmond City.	\$ 1,000
3	Prevention Education Participation stipends and food expenses Outreach supplies Community organization sponsorships Mileage Outreach event materials	These funds will allow the YW to support youth leadership and peer education among Richmond City high school youth through Empower RVA Teens, outreach and community engagement efforts to share resources and services throughout city, and provide community support and collaboration through sponsorships of local, grassroots events and programs to reach underserved populations.	\$ 24,500
4	Financial Assistance Emergency shelter costs Legal support Other client financial support	These funds will allow the YW Domestic and Sexual Violence service time to support survivors through emergency shelter costs such as hoteling to escape imminent danger, legal support, and other financial support survivors may need to escape violence.	\$ 25,000
5	Marketing and Outreach Marketing and outreach for domestic violence services and referral network Parent engagement planning and implementation costs Other promotional expenses	These funds will allow the YW to create and share our Domestic and Sexual Violence services like the 24/7 hotline through media and printed materials to have a greater presence throughout Richmond City to connect survivors to services. These funds will also support the creation and implementation costs of a parent engagement plan for parents through The Sprout School.	\$ 15,000
6	Salaries and benefits Hotline Specialists (4) - 100% - Marketing and Outreach Community Outreach Manager - 50% - Marketing and Outreach Manager of Strategic Communications - 100% - Marketing and Outreach Violence Prevention Specialist - 100% - Care for Kids Violence Prevention Specialist - 20% - Prevention Education Director of Prevention and Community Engagement - 11% - Prevention Education Executive Assistant - 50% - FJC Planning Director of Facilities - 30% - FJC Planning Sr. Director of Operations - 30% - FJC Planning Sr. Director of ECE - 15% - Marketing and Outreach Center Director - 25% - Marketing and Outreach / Care for Kids Director of Philanthropy - 40% - FJC Planning Chief Executive Officer - 25% - FJC Planning	Intake survivors Implement community outreach programming and education Create communications media and plan Implement Care for Kids & prevention programming Implement Empower RVA Teens program & prevention programming Lead prevention, community engagement, and grant management Coordinate logistics Support engagement Internal lead for FJC Lead parent engagement plan Implement parent engagement plan Coordinate FJC community events Lead strategy violence reduction	\$ 434,500

Total Budgeted Expenses

\$ 600,000



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June 16, 2025

Department of Justice Services
Safer Communities Grant

Dear Grant Review Committee,

NextUp is extremely grateful for the opportunity to apply for renewed funding that will support our continued work making available and accessible high-quality Out-of-School Time (OST) opportunities for youth. These OST opportunities are a key factor in creating a safe community where youth have the freedom to learn, have fun, and remain safe from violence. NextUp requests a grant of \$500,000 to support our access, quality, and data work that has and will lead to more high-quality OST opportunities for Richmond youth.

We have been committed to this work since our founding in 2013, starting with coordination of programs in Richmond Public Schools (RPS) middle schools. Over the last three years, we have significantly increased the number of youth participating in OST programs through a partnership with the City of Richmond and their Positive Youth Development Initiative (PYD), which brings programs free of charge to neighborhood and community settings. This effort is a key strategy in the city's gun violence prevention initiative, and NextUp is proud to continue this partnership for the fourth year. To increase participation in OST programs, and to see an increase in positive youth outcomes as a result, we must focus on reaching youth in communities that face the greatest barriers to access: those in high crime areas, those that face language barriers, and those that live in program deserts and do not have transportation to programs. With our previous grant we were able to begin the work to address some of these barriers in Richmond's Southside community. We would like to be able to build upon what was started in the Southside with this grant.

As an intermediary that supports a network of over 150 vetted and trained youth organizations, NextUp is the organization that can lead the work to reach these communities. By uniting OST partners across sectors, filling gaps with existing resources, and eliminating duplication of efforts, NextUp can quickly and efficiently implement new initiatives, monitor quality and progress, and report on the impact. We have already been in conversation with our partners about the work outlined in the attached proposal, including the City of Richmond. We understand that in order for this work to be successful, everyone must be at the table and committed to a safer Richmond.

If awarded this grant, NextUp will be helping to make safer communities in Richmond. Thank you for your consideration of our request.

In Solidarity,

A handwritten signature in black ink, appearing to read "T. Lamy", written over a light blue horizontal line.

Traymanesha Lamy, PhD
President & CEO

*NextUp RVA is a strong system of **accessible** and **equitable** out-of-school time and expanded learning resources working to ensure youth **thrive** beyond the classroom.*

DJCS Safer Communities FY26 Grant

NextUp RVA Current Programs and Services

NextUp is a nonprofit out-of-school time (OST) intermediary that provides system level support and coordination for OST programs and resources in Richmond. We envision a city where all youth have access to high-quality expanded learning opportunities in school and community settings. Our network has over 150 youth development organizations that serve youth, age 11-19, through our coordinated system in seven RPS middle schools and in community settings throughout the city. Each year we focus on growing the number and quality of our network of out-of-school time professionals, building a strong and diverse pool of program options for youth that are able to attract and serve more young people (over 1,000 in 2024-25). Additionally, we focus on working through accessibility barriers to increase the number of youth that participate in these opportunities. Our core pillars of work include:

Data Management, Analysis and Reporting

- NEXIS (NextUp Expanded Learning Information System) data management system, which links to RPS data system, tracks youth participation and outcomes.
- Program Locator, Citywide Events Calendar, and Parent Portal that allow families to easily access and register for programs.
- Data analysis and reporting shows the impact of OST programs on the individual, family, school, and community levels.
- RFP process for youth organizations and contract system allow organizations of all sizes to apply to our network and secure youth development contracts.
- Youth and family surveys that support continuous quality improvement.
- OST Landscape Studies provide insight into the strengths and gaps in the OST offerings across the city.

Capacity Building Support

- Professional Development at no cost to our network of 150+ youth organizations and their program professionals.
- Certified Social Emotional Learning facilitators that train program leaders in our network.
- Technical Assistance for youth program professionals starting with the RFP process.
- NextUp Middle School Alliance – NextUp coordinates programs in seven Richmond Public Schools (RPS) middle Schools, in partnership with YMCA, Boys & Girls Club of Metro Richmond (BGCMR) and Higher Achievement (HA), for three sessions during the school year. Youth participate at least two afternoons a week, with an aim of 30 days per year.
- Positive Youth Development Initiative – NextUp coordinates programs for teens in community settings, in partnership with the City of Richmond Gun Violence Prevention initiative. We have expanded our reach to provide funding to programs

that work with youth in the juvenile justice system, in neighborhoods that have been identified as program deserts, and during times of year, such as spring break, when many programs pause.

Policy and Advocacy

- Convenes partners around issues such as transportation, safety, chronic absenteeism, and lack of programs in certain neighborhoods.
- Youth Power Building - bringing youth voice to the center of our advocacy work by giving them the platform to be heard by the community and policy makers.
- Share best practices, opportunities, events, and calendars with the community and our partners.
- Ensure OST is a top priority for local, state, and federal policy makers through outreach and marketing efforts, paired with direct conversations with political leaders.

As an intermediary, NextUp is building the capacity and effectiveness of Richmond's youth programs through a collective impact approach that unites youth, families, OST partners, schools, communities, businesses and government agencies, and organizations. The result: more youth can and do participate in high-quality OST programming that promotes positive youth development, helps youth engage in school, supports social emotional development, and keeps youth safe from gun violence.

Project Description

NextUp coordinates resources across sectors and across neighborhoods so that one day all youth in the City of Richmond have access to high quality OST opportunities. According to the most recent America After 3pm report, for every child in an afterschool program in Greater Richmond, four are waiting to get in. Research proves participation in OST programs has positive academic and social-emotional impacts on youth. In addition, the CDC cites OST programs as a prevention tool for youth gun violence in the Community level of their four-level social-ecological model (individual, family, school and community levels) to better understand violence and the effect of prevention strategies. The CDC states that creating safe places for people to live, learn, work, and play is an essential part of the framework, and that access to safe, engaging after school programs is a protective factor for adverse childhood experiences.

Through our established intermediary model, we create safe spaces in schools and neighborhoods. Through our own research studies, we have learned there are still many barriers that prevent youth from participating in programs in these safe spaces. They include:

- Lack of transportation to and from programs

- Lack of programs in certain neighborhoods/areas of the city (program deserts)
- Communication and language barriers that result in lack of awareness of available programs
- Not enough programs for older teens across the City

To address the barriers listed above, NextUp requests a grant of \$500,000 to support the creation and implementation of initiatives that will directly address gaps in OST access across the City of Richmond. Funding from DJS represents a portion of the total cost to implement this initiative. NextUp will offer a holistic approach to expanding and improving Richmond's OST offerings. We have broken this down into three interconnected focus areas: Access, Quality, Data and Systems.

Access – Build on existing partnerships to create OST opportunities in program deserts.

1. Convene a cross-sector steering committee of OST partners and community stakeholders to guide strategy, ensure accountability, and align efforts across systems to address barriers to access and equity in Richmond's Southside.
2. Secure additional safe spaces for OST programs in program deserts (with a focus on Richmond's Southside neighborhoods), in partnership with organizations such as, Boys and Girls Clubs of Metro Richmond (BGCMR), YMCA of Greater Richmond (YMCA), Liberation Resource Center, Sacred Heart, Richmond Public Schools (RPS), and/or City of Richmond's Parks and Recreations. In partnership with the City of Richmond, focus on activating current public spaces that have the capacity to serve more youth.
3. In partnership with Rapid Transit and GRTC, confirm and enter safe transportation routes to program locations into our Program Locator so that they are easily shared with families looking for programs close to their homes.
4. Work with our vetted OST network to identify organizations that can offer more teen programs, family programs, and programs for Latino/a communities in program deserts and support their expansion to these areas.
5. Further diversify our pool of youth organizations (59% of organizations are non-profit, 33% community entrepreneurs/small business and 36% of the entire network is led/owned by BIPOC and/or women). While this network reflects the youth we serve, we need more youth organizations with bilingual staff and/or are Latino/a owned.
6. Continue implementing marketing and awareness strategies with a focus on high crime areas, Spanish speaking communities, and immigrant and refugee communities. In partnership with the City of Richmond's Youth Engagement Service and Office of Immigration and Refugee Engagement, and other community and youth leaders serving as advocates and credible messengers in the community.
7. Host a Lights on Afterschool Community Event in Richmond's Southside neighborhood in October 2025, bringing awareness to all the OST opportunities in that neighborhood and across the city. The planning team for this event will include OST partners, such as the City of Richmond's Youth Engagement Services.

8. Increase marketing and communication for programs, in English and Spanish. To include specific outreach efforts in program deserts, direct communication with families to build engagement strategies, and family and youth events throughout the year. NextUp will partner with the City of Richmond's Office of Immigration and Refugee Engagement.

Quality – Professional Development and Training to increase capacity and quality of Youth Program Organizations

1. Enhance quality monitoring and improvement of youth programming through professional development sessions informed by the Weikart Center's evidence-based Youth Program Quality Improvement (YPQI) approach. NextUp staff and OST partners have been trained as facilitators and will host a schedule of YPQI trainings at no cost to NextUp's OST network, available to our network of 150+ youth organizations. The YPQI process supports programs in identifying strengths and challenge areas and developing a plan for improvement.
2. Host a full schedule of trainings at no cost to NextUp's OST network throughout the year for youth organizations, including Social Emotional Learning, data management, non-profit operations, and trauma informed care. This focus on quality and best practices results in better programming and outcomes for youth and builds a stronger OST system for Richmond.
3. Convene NextUp's OST network in quarterly meetings to share best practices and learnings.
4. Convene cross-sector OST partners in meetings to share access, quality, and data strategies that will improve and expand Richmond's OST ecosystem.
5. NextUp staff will attend conferences and association meetings to learn from other OST intermediaries around the country and share learnings with NextUp's OST network.

Data and Systems – Measure the growth and impact of OST offerings across the city and share with Richmond's OST community.

1. Enhance the Program Locator by adding bus stops and routes and new program and event offerings.
2. Increase data tracking across programs as more programs are offered in program deserts.
3. Purchase 20 tablets to collect youth and family feedback through surveys at the beginning and end of programs, including the Survey of Academic and Youth Outcomes – Youth (SAYO-Y). SAYO-Y tracks outcomes that link to the CDC's protective factors for youth violence prevention, including connectedness to adults outside of the family, and youth voice and choice.
4. Purchase Tableau Cloud license to support the development of interactive dashboards that uncover barriers and drive data-informed decisions. This tool will allow NextUp to analyze and visualize key insights related to youth participation, program access, and community needs. Interactive dashboards will include a City

of Richmond map that overlays youth program locations and participation rates with crime data, helping identify gaps in services and inform strategic investments.

5. Evaluate data results and create and share reports on the impacts of participation in OST programs using our data management system, NEXIS.

Goals and Objectives

NextUp's goal is to connect high-quality OST programs to the youth that need access to them. We do this by identifying gaps in service and creating opportunities to fill these gaps using existing resources. Our aim is that Richmond will have a system that provides accessible, high-quality OST programs for every young person across the city. Our vision is that participation in these programs will help youth thrive by supporting positive youth development that results in learning engagement, improved school attendance, healthy social emotional outcomes, and reduced youth gun violence.

In 2023, NextUp completed an OST Landscape Study that identified program deserts across the city, a need for more teen programs, and communication and language barriers that prevented families from learning about program opportunities. This grant is supporting the continued work needed to support the creation of more accessible OST spots across the city. We ultimately aim to increase the number of youth participating in OST programs, creating a safer community where youth can focus on learning, making friends, and setting their own goals for the future. To achieve that goal, we must support our OST network so that they have the capacity to serve more youth. NextUp began this work in our Neighborhood Initiative Southside Pilot, made possible by the DCJS. Using what we learned through that pilot, we are ready to implement strategies that will remove access barriers. Our goals for July 2025 – June 2026 are:

Access – Aim to have 1,935 youth participate in OST programs offered in our vetted network during the 2025-26 year, with a sub goal of 750 youth participating in the Southside.

Quality - 60% of youth program professionals in our network will attend at least one professional development training.

Data and Systems – All programs that opt-in for the program locator will be included in the program locator.

Performance Measures

We will collect baseline data during this first year. If possible, we will compare results to previous data to measure the rate of success .

For this grant we will track and report on:

- The number of youth participants in programs that take place in program deserts and high crime areas.
- The number of programs offered in program deserts.
- The #/% of programs with Latino/a staff.
- The #/% of youth participants who identify as Hispanic.
- The #/% of youth organizations that complete YPQI .
- The #/% of youth program professionals that complete other professional development trainings.
- The #/% in traffic to our Program Locator.
- Attendance at Lights On Afterschool event.
- Results of SAYO-Y: gather baseline information on Choice, Autonomy, Leadership, Responsibility, and “Is there an adult here who is interested in what you think about things?”
- In partnership with the city, track the rate of youth gun violence in high crime areas.
- In partnership with RPS, track the school attendance of students participating in programs that take place at public school sites.
- Share interactive tableau dashboard that includes youth participation, youth program locations overlayed with crime data.

ATTACHMENT B - Page 1

DCJS Grant Proposal

Budget

7/1/25 - 6/30/26

6/13/2025

Category/Description	Potential Providers/Partners	Reduced \$ Amount	Original \$ Amount	(Reduction) from Original Submission
Agency Partnerships <ul style="list-style-type: none"> - Identifying and procuring program space southside - Community and Family outreach southside - Agency staff support/collaboration - Addressing barriers for teen participation - Transportation 	BGCMR, YMCA, Liberation, Sacred Heart, Rapid Transit, RPS, City of Richmond	80,000	150,000	(70,000)
Providers in program deserts <ul style="list-style-type: none"> - Southside middle school SY/SU 25/26 - Teen programs added to program deserts - Family programs 	NextUp Network	150,000	250,000	(100,000)
Stipends <ul style="list-style-type: none"> - Develop and Guide initiatives/strategies - Resources for advocating opportunities in community 	Community/youth leaders	5,000	20,000	(15,000)
Communication <ul style="list-style-type: none"> - Continuous outreach to youth and families in deserts - Provider and community strategy development - Translation services 	Hodges, social media, web enhancement	20,000	25,000	(5,000)
Systems/Data <ul style="list-style-type: none"> - Enhanced program locator bus stops - Data tracking for programs added to program deserts - Data reporting - Provider professional development portal - Tablets to enhance data quality 	Cityspan PD system provider	55,000	55,000	-

ATTACHMENT B - Page 2

DCJS Grant Proposal

Budget

7/1/25 - 6/30/26

6/13/2025

Category/Description	Potential Providers/Partners	Reduced \$ Amount	Original \$ Amount	(Reduction) from Original Submission
- Tableau data reporting and management, including certification training				
- Data development				
Professional Development	Forum for Youth Development	20,000	25,000	(5,000)
- YPQI training				
- YPQI materials				
- Weikart training providers and staff				
Events		20,000	40,000	(20,000)
- Lights on Afterschool Community Event				
-Additional recruitment opportunities for youth				
Registration Fees/Travel		-	15,000	(15,000)
- OST conferences collaboration with other cities				
- Meeting with other OST organizations facing similar challenges				
NextUp Personnel Salary	(Personnel included attached)	127,000	220,000	(93,000)
NextUp Personnel taxes and benefits		23,000	40,000	(17,000)
- Grant coordination and oversight				
- Professional development				
- Program Quality enhancement				
- Program network growth				
- Collaboration with community				
- Collaboration with other systems throughout the US				
- System/data enhancement				
- Program locator enhancement				
- Communication youth and providers				
- Maintain list of resources and continue developing referral process				
- Recruit families and youth				
Total		500,000	840,000	(340,000)

ATTACHMENT B - Page 3

NextUp

Personnel included in DCJS Budget 25/26

Position Title	Percent Being Requested
President and CEO	0%
EVP	10%
Vice President Development	0%
Director of Strategic Partnerships and Initiatives	20%
Manager Partnerships and Community Engagement	20%
Director Data Systems and Analytics	20%
Senior Manager of Systems Operations	10%
Evaluation and Outcomes Manager	10%
Quality and Compliance Manager	20%
Communications Manager	15%
Office Administrator	10%
Director Finance	10%
Partnershp Manager	15%
Data Manager	0%
VP Finance	0%