

## Edward Waters College - New Town Success Zone

### FY 2021-2022 City Grant Proposal Term Sheet

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**Grant Recipient:** Edward Waters College (“Recipient” or “EWC”)

**Program Name:** New Town Success Zone (the “Program” or “NTSZ”)

**City Funding Request:** \$161,300.00

**Contract/Grant Term:** October 1, 2021– September 30, 2022

**Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.**

#### **PROGRAM OVERVIEW:**

Our vision at New Town Success Zone (NTSZ) is to serve as the catalyst for New Town residents to connect to programs and services that offer opportunities to help all individuals and families grow and develop into the best leaders by achieving success in academics, economic development, health and social well-being. The NTSZ uses the *Collective Impact Model* to address the existing social issues that impact a child’s ability to successfully progress through the Achievement Pipeline. The New Town Success Zone’s strategies are modeled after other programs that have already been proven successful such as the Harlem Children’s Zone and others here in Jacksonville, FL.

- **Health & Education Goal (1):** Improve 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.
- **Graduation Rates, Post-Secondary & Employment Goal (2):** Improve the high school graduation and post-secondary education and career training completion rates and/or employment of youth that reside in the neighborhood designated as the New Town Success Zone (NTSZ) in Jacksonville, Florida. Families and neighborhoods support the healthy development, academic success and social well-being of their children.
- **Social Wellbeing Goal (3):** Improve social wellbeing of children and families who reside in NTSZ.
- **Community Capacity & Sustainability Goal (4):** Empower NTSZ residents to sustain and support their desired goals for the New Town community.

The City of Jacksonville appropriation will be used to cover administrative costs of running the Program.

#### **PROGRAM SCOPE OF WORK AND DELIVERABLES:**

The following provides New Town Success Zone's Scope of Services, Activities and Schedule towards achieving its program's goals and objectives during FY 2021-2022 (October 1, 2021 – September 30, 2022):

- **Wellness Rx** - NTSZ residents learn from professional health and medical providers on how to live healthy lives and receive new information about medication safety, cardiovascular health, smoking cessation, diabetes, mental health, financial literacy, and more in these health and wellness workshops. After the 4th Saturday Wellness Rx workshop, NTSZ residents receive free, healthy foods provided by Feeding Northeast Florida. Wellness Rx programs will occur on the 1<sup>st</sup> Tuesday and 4<sup>th</sup> Saturday of each month.
- **Urban Farmacy** – Our community garden grows healthy foods and teaches health promoting behaviors through cooking and STEAM focused activities and workshops to NTSZ children and parents. This program will occur on the 1<sup>st</sup> Saturday of each month.

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- Vision Keepers Meeting – NTSZ’s highly engaged community group dedicated to developing leadership and advocacy skills to successfully achieve the goals and initiatives of New Town Success Zone. This program will occur on the 1<sup>st</sup> and 3<sup>rd</sup> Thursday of each month.
- Economic Growth & Development – NTSZ entrepreneurs learn about business development best practices, as well as, financial and support resources available throughout the Northeast Florida community. This program will occur on the 2<sup>nd</sup> Monday of each month.
- Family University – Baby University promotes maternal health and the academic achievement, health and well-being for 0 – 5 year old children. Through collaborative partnerships, Baby University initiatives emphasize parent and community engagement offering learning experiences focused on the core areas for healthy child development:
  - Social & Emotional
  - Language & Communication
  - Early Learning & Literacy
  - Physical
  - Maternal Health & Well-Being
  - Positive Parenting Partnerships
  - Brighter Beginnings-
- Financial Opportunity Center (FOC) – The career and personal finance service center is designed to help low- to moderate-income families develop smart money habits and career pathways. The program occurs daily Monday - Friday.
- Families and Communities Building Together – The Young Men and Women’s Leadership Academy (formerly Butler Middle School) students will receive small group leadership development training and internship opportunities.
- Brighter Beginnings- A program for expectant moms, or parents of a child under the age of one, and their support partners. The participants receive education on prenatal care, basic nutrition for mother and baby, safe infant sleep, effects of alcohol use and smoking during pregnancy, breastfeeding, parenting skills, infant CPR, social and real life skills and more. This program occurs every second Saturday of each month.
- Community Impact Day (CBCR partnership)- Every 4<sup>th</sup> Saturday of each month, NTSZ, in partnership with the CBCR, presents a day of resource sharing and grocery distribution. Each month, a new focus is selected that impacts quality of life and addresses the social determinants of crime, health and wellness. Numerous city stakeholders are partners in this effort: [https://www.coj.net/mayor/community-based-crime-reduction-program/news/cbcr-program-community-impact-day-summer-safet-\(1\)](https://www.coj.net/mayor/community-based-crime-reduction-program/news/cbcr-program-community-impact-day-summer-safet-(1))
- New Town Corner Market Mobile Grocery Store- In partnership with Feeding Northeast Florida, NTSZ offers a mobile grocery shopping opportunity to the residents of New Town. Due to the overwhelming lack of food security in New Town, NTSZ has developed innovative, short-term strategies to address the issue of food insecurity. This occurs every other Tuesday of each month.

#### **PROGRAM COSTS/PAYMENT TERMS:**

City funds will cover a portion of EWC’s personnel expenses for the Program to include salaries and some benefits for the Executive Director of the Program, the Administrative Program Coordinator, and Associate Provost. Additionally, EWC will seek reimbursement for operating expenses including occupancy expenses, and office expenses. EWC will also seek reimbursement toward its direct services to residents in the NTSZ for educational material as well as outreach to families.

Executive Director- Full time position that provides overall leadership and administrative oversight for all New Town Success Zone collaborative services and initiatives. Administrative Program Coordinator: Full time position that directly

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assists Executive Director in carrying out the functions, activities, programs and services of the NTSZ. Coordinates, communicates and schedules all Program activities. Associate Provost is responsible for oversight and direction of community affairs for Edward Waters College and acts as a direct liaison between the New Town Success Zone and the college.

EWC receives \$784,400 in additional funding to exclusively support the delivery of NTSZ programs and services.  
Florida Department of Agriculture: \$190,000; Department of Juvenile Justice: \$190,000  
Feeding Northeast Florida (Wellcare) Food Security (Sponsored Program): \$282,000  
Feeding Northeast Florida Food Security (Sponsored Program): \$86,400

#### **PROGRAM IMPACT & REPORTING:**

New Town Success Zone utilizes professional program evaluation, community surveys and pre- and post-test to determine efficacy of offered programs and events. Monthly reports are compiled and shared with leadership.

Over the last year, thanks to a collaborative project with numerous community stakeholders, 1,111 NTSZ residents have learned about issues related to advocacy, financial literacy, health and wellness, law and social justice. 18 NTSZ residents earned Mental Health First Aid certification. Eight (8) NTSZ residents volunteered to become trained Dementia Caring Community Leaders to raise awareness and provide support. To date, NTSZ residents has provided 1,057 residents with free groceries for their homes. NTSZ distributed over 21,600 healthy meals during the height of COVID-19, along with over 5,000 face masks, during a time when face masks were hard to come by.

Fifty Seven (57) participants attended the Brighter Beginnings workshops. The program's discussion and activities focused on best practices to improve mental health awareness and community resources available for families and youth. 230 NTSZ families attended the back to school celebration where 350 children received book bags filled with school supplies, 92 children received physicals, and 84 vision screenings were done with 2 youth being critical and referred to Wolfson Medical. 300 boxes of groceries were distributed and there were 52 vendors sharing information about their programs and services.

#### **ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:**

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

**FY 2022 PSG/ City Grant - Program Budget Detail**  
**Edward Waters College New Town Success Zone**  
**Lead Agency:**  
Edward Waters College New Town Success Zone  
**Program Name:**  
New Town Success Zone

**Any substantial change will require Council approval.**

**This request shall be subject to Parts 1 through 5 of Chapter 118 Jacksonville Municipal Code.**

Categories and Line Items	Total Cost of Program FY 2020-2021	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)
<b>I. Employee Compensation</b>				
<b>Personnel - 01201 (list Job Title or Positions)</b>				
1 Executive Director	\$65,000.00	\$0.00	\$0.00	\$65,000.00
2 Admin Program Coord	\$32,000.00	\$0.00	\$0.00	\$32,000.00
3 Associate Provost	\$10,000.00	\$0.00	\$0.00	\$10,000.00
<b>Subtotal Employee Compensation</b>	<b>\$107,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$107,000.00</b>
<b>Fringe Benefits</b>				
Payroll Taxes - FICA & Med Tax - 02101	\$9,715.00	\$0.00	\$0.00	\$9,715.00
Health Insurance - 02304	\$21,501.00	\$0.00	\$0.00	\$21,501.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Taxes and Benefits</b>	<b>\$31,216.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,216.00</b>
<b>Total Employee Compensation</b>	<b>\$138,216.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$138,216.00</b>
<b>II. Operating Expenses</b>				
<b>Occupancy Expenses</b>				
Rent - Occupancy -04408	\$12,000.00	\$0.00	\$0.00	\$12,000.00
Telephone - 04181	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Utilities - 04301	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Maintenance and Repairs - 04603	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Office Expenses</b>				
Office and Other Supplies - 05101	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$300.00	\$0.00	\$0.00	\$300.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>				
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00
<b>Equipment Expenses</b>				
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Direct Client Expenses - 08301</b>				
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$784.00	\$0.00	\$0.00	\$784.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Outreach to Families	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	<b>\$23,084.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,084.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>				
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$161,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$161,300.00</b>
<b>Percent of Budget</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>