

United Way of Northeast Florida: United Way 2-1-1 Program

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: United Way of Northeast Florida (“Recipient”)

Program Name: United Way 2-1-1 (the “Program”)

City Funding Request: \$150,000.00

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:

United Way 211 is a confidential information and referral helpline that includes a crisis and suicide prevention hotline. United Way of Northeast Florida 211 connects people of all ages and from all communities to the essential health and human services they need, 24 hours a day, seven days a week. Community resource specialists identify and connect people in need to available resources while demonstrating respect and compassion. Specialists also de-escalate stressful situations and serve as the first point of contact for crisis calls including callers demonstrating suicidal ideology. Specialists also conduct follow up communications, intake for specialized programs or services, outbound calls, basic database maintenance and community outreach. The funding will be applied toward call center programmatic expenses during FY 2021 – 2022 as outlined below.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Last year, 2-1-1 played a critical role in responding to the pandemic. 2020 call volume increased by 113% and 2-1-1 handled over 117,000 calls. The bulk of our activities center on information and referral however additional services provided include **veteran care coordination, crisis and suicide intervention, and disaster recovery and preparation.** Florida Statute 408.918 requires accreditation from the Alliance of Information and Referral Services (AIRS) in order to operate as a recognized 211. The United Way of Northeast Florida 211 obtained full reaccreditation by AIRS in June of 2021 for a period of five years. The information and referral services are **offered at no cost** to residents of Duval County as well as eight additional northeast Florida counties. However, the vast majority (90%) of calls, emails and texts requesting assistance from United Way 211 are from Duval county residents.

Veteran care coordination is available to all area veterans and their families at no cost through United Way 2-1-1. Approximately 80% of care coordination cases are from Duval County residents and they are connected to federal, State, and local organizations. Care coordination includes identifying resources, advocacy, follow-up, and peer counseling to ensure veterans avail themselves to all benefits during times of need. The wide array of veteran service offerings can be confusing care coordinators provide the vital link to those services.

As an **accredited American Association of Suicidology (AAS)** and associate agency of the national suicide hotline, United Way 211 specialists provide crisis and suicide intervention services to all residents. Suicide and crisis calls are prioritized ahead of all information and referral inquiries. Highly-trained specialists provide immediate assessment of suicidal and homicidal risk, attempt de-escalation and provide referrals to appropriate area mental health resources.

United Way 211 plays a pivotal role during manmade and natural disasters in association and partnership with the Jacksonville Fire and Rescue Department, the City’s Emergency Operations Center (EOC) and as member of the Duval Community Organizations Active during Disasters (COAD). The 211 contact call center provides connection to disaster agencies, information to the EOC and COAD, and serves as the community database for disaster service and information for the community. The First Coast Relief Fund (FCRF) played a critical role in providing immediate response and support to victims of Hurricane’s Matthew and Irma, and most recently during

the COVID pandemic. United Way 211 served as the gateway for many Duval residents to access resources and support that were established through the FCRF

Most recently, United Way of Northeast Florida was selected by the City of Jacksonville to administer the \$23M from the Department of Treasury to administer the Emergency Rental Assistance Program (ERAP) for Duval County. United 211 played a critical role in the roll out of that program by handling over 8,000 calls pertaining to: scheduling in-person application appointments, providing application assistance via phone and SMS text support, and answering general ERAP process questions. United Way 211 has close and consistent communication with 630-CITY for ERAP and other critical services to ensure that both contact centers are using coordinating messaging to consistently communicate key information and appropriately direct calls to each contact center.

PROGRAM COSTS/PAYMENT TERMS: United Way will be reimbursed on expenses for up to 10 Call Center Specialists, the Director of the 211 Program, and a partial funding for the Head of Basic Needs. Additionally, reimbursement for other operating expenses to include telephone expenses, and the cost for the software needed to run the 211 program as provided in the attached Program budget.

PROGRAM IMPACT & REPORTING:

Since the pandemic started in March 2020, United Way 211 has seen unprecedented increases in call volume, as well as increased needs from our callers and the community. Total call volume in 2020 was 117,700, which represented an increase of 113% from 2019. The monthly average calls handled jumped from 4,856 in 2019 to 9,764 in 2020. The top three needs presented by callers did not change year over year (rent & mortgage assistance, utility assistance and food assistance) but we did experience increases in calls of 69.2%, 29.6% and 56.9% respectively for each, despite significant federal support and eviction moratoriums. The top 16 zip codes where calls were placed from all originated from Duval County.

United Way 211 meets or exceeds all accreditation requirements to include quality assurance, training and supervision of staff and is confident in its ability to continue its process and program improvements. Improvements in the past year have included the launch of customer feedback survey technology which is offered to all callers not identified as suicidal. Respondents rate the overall customer satisfaction 90%. In response to COVID-19 and the significant increase in call volume, United Way 211 has had to hire additional staff in order to maintain adequate and expected response and wait times for callers.

Through our Ride United initiative supported through the 211 call center, we have been able to provide free transportation for Duval County households that were without direct access to health, food and employment services through our national partnerships with Lyft and DoorDash. The Lyft program provided 2,486 rides to local residents to attend job interviews, start new employment, attend medical appointments (including vaccinations), or to pick up food from local pantries or groceries. In partnership with The Veterans Administration and Feeding Northeast Florida, the DoorDash delivery program has been providing an average of 270 weekly food deliveries to homeless veterans and other low-income Duval County households since October 2020. This partnership with United Way and the VA originated in Jacksonville, and has since been replicated in other communities across the country.

Additional Grant Requirements and Restrictions: Recipient's expenditure of City Funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 through 5 of the *Jacksonville Municipal 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 Grants Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 21/22 City of Jacksonville Grant Proposal - Program Budget Detail

Lead Agency:

United Way of Northeast Florida, Inc.

Program Name:

City of Jacksonville Fiscal Year: October 1, 2021 to September 30, 2022

United Way 2-1-1/Information & Referral

Any substantial change will require Council approval.

Categories and Line Items	Total Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners	
				City of Jacksonville (General Fund)	Private Foundation Funding
I. Employee Compensation					
Personnel - 01201 (list Title & Name of Employee)					
1. Call Center Specialists (10)	\$312,000.00	\$162,000.00	\$60,000.00	\$90,000.00	\$0.00
2. Director	\$80,000.00	\$48,000.00	\$5,000.00	\$27,000.00	\$0.00
3. Call Center Specialists (Temp. Coverage)	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
4. 2-1-1 Overtime Expenses	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5. 2-1-1 MFV Care Coordinator (2)	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00
6. HMG Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Follow-up counselor/Lead (2)	\$74,880.00	\$0.00	\$74,880.00	\$0.00	\$0.00
8. Head of Basic Needs	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00
9. 2-1-1 MFV Resource Manager	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
10. Operations Supervisor	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00
11. Database specialist	\$33,280.00	\$0.00	\$33,280.00		
12. 211 Care coordinator	\$41,600.00	\$0.00	\$41,600.00		
Subtotal Employee Compensation	\$799,760.00	\$275,000.00	\$394,760.00	\$130,000.00	\$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	\$54,272.16	\$28,972.16	\$25,300.00	\$0.00	\$0.00
Health Insurance - 02304	\$100,000.00	\$75,000.00	\$25,000.00	\$0.00	\$0.00
Retirement - 02201	\$21,283.20	\$17,083.20	\$4,200.00	\$0.00	\$0.00
Dental - 02301	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Workers Compensation - 02401	\$5,675.52	\$4,555.52	\$1,120.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$5,680.00	\$4,686.00	\$994.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$204,410.88	\$142,796.88	\$61,614.00	\$0.00	\$0.00
Total Employee Compensation	\$1,004,170.88	\$417,796.88	\$456,374.00	\$130,000.00	\$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	\$48,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$225,000.00	\$80,000.00	\$104,899.03	\$10,000.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00
Other - (UWW & UWof Annual Dues)	\$40,500.00	\$40,500.00	\$0.00	\$0.00	\$0.00
Office Expenses					
Office and Other Supplies - 05101	\$1,500.00	\$1,100.00	\$400.00	\$0.00	\$0.00
Postage - 04101	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training & Conferences - 05401	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$1,500.00	\$750.00	\$750.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses					
Local Mileage - 04021	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	\$37,694.00	\$37,694.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Service Point Database & CRM)	\$24,000.00	\$14,000.00	\$0.00	\$10,000.00	\$0.00
Direct Client Expenses - 08301					
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$485,044.00	\$278,894.00	\$156,049.03	\$20,000.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)					
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Direct Expenses Total	\$1,496,714.88	\$696,690.88	\$619,923.03	\$150,000.00	\$0.00
Percent of Budget	100.0%	46.5%	41.4%	10.0%	0.0%