

GOODWILL INDUSTRIES OF NORTH FLORIDA, INC. – Building Futures Together Program

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Goodwill Industries of North Florida, Inc. (“Recipient”)

Program Name: Building Futures Together - A Goodwill Workforce Training Program (the “Program”)

City Funding Request: \$785,000

Contract/Grant Term: July 1, 2024 – September 30, 2025

Any substantial change to this FY 2023-2024 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Goodwill Industries of North Florida – in collaboration with Florida State College at Jacksonville (FSCJ) and the Home Builders Institute (HBI) Jacksonville – respectfully requests \$785,000 of programmatic funding to support a groundbreaking new initiative to expand skilled trade education to local residents. This transformative partnership will fill a gap in current skilled trade educational offerings, providing industry-relevant courses and creating a pathway to sustainable employment and community enrichment. While retail and commercial construction is booming across Florida, numerous construction trades are experiencing a labor shortage, with positions for carpenters, plumbers, HVAC, electricians, welders and other related occupations going unfilled due to a lack of skilled workers. The **Building Futures Together** initiative addresses this need by providing expanded skilled trade educational opportunities in the heart of the Jacksonville communities where jobs are needed most.

In addition to the trade certification offerings, GED training, support and testing programs by FSCJ will be available on site. We believe with our wrap-around support services, collaboration with other nonprofit partners, and FSCJ’s instruction, we can develop another pipeline of individuals to be interested in these trades. Over the next 10 years, we will continue to utilize data and community needs to evaluate what other certifications we can offer in the trades to meet the workforce demands.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Work with various organizations and community partners to enroll candidates into the training Program
- Assess clients at a point in time to determine a training path for the client. City funds will not be distributed to any other organization or community partner.
- Education Navigator works with client to create an education and employment profile for client. Secures wrap-around services if needed for candidate success
- Monitor students throughout the training course and after completion of training programs and then provide assistance with employment, either immediate or upon completion of training programs
- Monitor students after completion of training programs for at least 90 days to ensure job retention and/or any progress towards “next steps” of training programs

PROGRAM COSTS/PAYMENT TERMS:

This initial, one- time investment of \$785,000 from the City of Jacksonville will be utilized to successfully run the program for the contract period. The estimated cost breakdown is outlined in the attached Program budget as follows:

- \$235,000 – client gap funding – personal (Examples include job readiness kits, daycare, mental health and medical emergency services and other needed wrap around support services to successfully complete the program and gain meaningful employment)

- \$150,000 - client housing assistance
- \$50,000 - client transportation
- \$125,000 - acquisition of the program course syllabus and instruction manual along with one year of instructor fees
- \$62,500 - Education Navigator salary and benefits
- \$100,000 - cost of program supplies and materials to be utilized during training and first year of construction
- \$40,000 - cost of full computer lab
- \$22,500 – office expenses and staff training

PROGRAM IMPACT & REPORTING:

Goodwill is committed to operating the Program for a minimum of ten years and believes that within the first year we would be able to serve 100 individuals with GED training, trade certifications, and employment services to gain meaningful employment. Thereafter, we envision increasing enrollment gradually to reach up to 350 individuals annually providing multiple certification opportunities (NCCER, plumbing & carpentry) in addition to GED courses and dual enrollment opportunities allowing credit toward an individual's Associate's degree credits. Measurement of Program success will be through certifications earned and placements in trade jobs.

Goodwill's recent successful pilot initiative highlights the pressing demand for expanded craftsman educational opportunities in Duval County. With an aging workforce (43% over age 45) and a growing labor shortage in the construction industry, as reported by the Bureau of Labor Statistics, urgent action is needed. Our Building Futures Together Program serves as a crucial workforce development step, offering a pathway for graduates to address trade staffing shortages in Duval County. By targeting areas with high unemployment rates, we aim to recruit students from locations within zip codes experiencing higher rates of unemployment.

The anticipated operating cost per student should be between \$4,500 and \$6,000. Funding sources for ongoing operations will be from the State of Florida, individual grants and donors from both FSCJ and Goodwill. Additionally, the space will be developed as a flexible space, allowing our partnership the ability to adapt to future market changes.

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 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 and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2024 City Grant - Complete Program Budget Detail

Lead Agency: Goodwill Industries of North Florida

Program Name: Building Futures Together

Agency Fiscal Year: 2023-2024

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	BUDGET		Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Employment Navigator	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Housing Assistance	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$235,000.00	\$0.00	\$0.00
Client Other (Construction Lab Student Materials)	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
Client Transportation	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$682,500.00	\$0.00	\$0.00	\$682,500.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Construction Renovation of Space - for CCER training rooms	\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$740,000.00	\$700,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$1,485,000.00	\$700,000.00	\$0.00	\$785,000.00	\$0.00	\$0.00
Total Programmatic Expense	-	-	\$1,485,000.00	47.1%	0.0%	52.9%	0.0%	0.0%

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2024 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2023-2024
COJ Funding Only

Agency: Goodwill Industries of North Florida

Program Name: Building Futures Together

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Education Navigator	\$50,000.00	College Navigator (1FTE) @\$50,000/yr PSG 100%
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Payroll Taxes & Benefits

Education Navigator	\$12,500.00	12% FICA, Medicare, FLUI, WC & 13% Health, Dental, Retirement benefits @ \$50,000 salary
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II. Operating Expenses

Occupancy Expenses

Office Expenses

Staff Training	\$10,000.00	Training and Development of internal staff Marketing and print material expense for recruitment efforts
Printing and Advertising	\$10,000.00	

Travel Expenses - not related to entertainment expenses

Local Mileage	\$2,500.00	Local travel reimbursement for student recruitment and programmatic local travel.
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Equipment Expenses

Direct Client Expenses

Direct Client Expenses - Educational	\$125,000.00	Program Syllabus and Instructor Expenses - Acquisition of the program course syllabus, instruction materials, program of study, along with one year of instructor fees
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Direct Client Expenses - Personal	\$235,000.00	Gap Funding examples include: job readiness kits, daycare, mental health and medical emergency services and other needed wrap around support services to successfully complete the program and gain meaningful employment.
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Direct Client Expenses - Transportation	\$50,000.00	Transportation services for students while they are going through the training programs
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Direct Client Expenses - Housing Assistance	\$150,000.00	Housing assistance while students are going through the training program
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Direct Client Expenses Other - Lab Materials	\$100,000.00	Client in class lab supplies and materials - Cost of program supplies and materials to be utilized during training and first year of construction
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III. Operating Capital Outlay:

Other - Computer Lab/Instructor Tech	\$40,000.00	20 set computer lab for student to utilize for training, and equipment for staff/instructors
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**Building Futures Together
Computer Lab**

Area	Computer	Units	Warranty	Processing	Unit Cost	Total Units	Extrapolat
Computer Lab	24-inch Silver iMac with 4.5K Retina display	1	1-Year	Processor: Apple M1 Chip Memory: 8 GB Storage: 256 GB	\$ 1,612	20	\$ 32,240.00
Offices	24-inch Silver iMac with 4.5K Retina display	1	1-Year	Processor: Apple M1 Chip Memory: 8 GB Storage: 256 GB	\$ 1,612	5	\$ 8,060.00
GRAND TOTAL							\$ 40,300.00
ROUNDED							\$ 40,000.00

Additional Specs
IMAC Specs: Apple M1 Chip 256GB storage 8GB unified memory 24-inch 4.5K Retina display ² Two Thunderbolt / USB 4 ports Two USB 3 ports Gigabit Ethernet Magic Keyboard with Touch ID