

New Town Success Zone
City Grant Proposal Term Sheet

Grant Recipient: Edward Waters College, Inc., a Florida not for profit corporation (“Recipient”)

Program Name: New Town Success Zone (“Program”)

City Funding Request: \$161,300 (“City Funds”)

Fiscal Year: Fiscal Year 2019-2020

City Contract Term: October 1, 2019 – September 30, 2020

Any substantial change will require Council approval.

Program Background:

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.

Program Services and Activities:

The following provides New Town Success Zone's Scope of Services, Activities and Schedule towards achieving its program's goals and objectives during FY 2019-2020 (October 1, 2019 – September 30, 2020:

Education – To improve the continuation of services from birth through high school graduation, post secondary education or career/vocational training completion of youth that reside in NTSZ.

- New Town Future Scholars Program (NTFS)- 40 S.P. Livingston 2nd grade students will receive small group reading instruction in classrooms and during home visits. This program will occur during the 2018-2019 school year 5 days per week.
- Dad All Day (D.A.D.)– NTSZ's fatherhood program helps D.A.D.s be great! D.A.D.s learn how to nurture and develop effective fathering skills and strategies, improve communication skills, personal, cultural and professional development and learn ways to be actively involved in their children's lives. This program will occur on the 2nd Tuesday of each month.
- 24/7 Dads[®] - NTSZ will conduct 4 complete series (12-week classes) of the 24/7 Dad[®] Fatherhood Training program, in conjunction Family Support Services (FSS). 24/7 Dad[®] is an evidence-based, 12-week program to train fathers to be involved, responsible, and committed 24 hours a day, 7 days a week. The 24/7[®] Dads class will occur each Wednesday during the 12-week series.
- Baby 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

This program will occur on the 4th Thursday of each month.

Community Capacity & Sustainability – To empower NTSZ residents to sustain and support NTSZ goals initiatives and activities.

- 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 1st and 3rd 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 2nd Monday of each month.

Social Well Being – To improve the social well-being of children and youth in NTSZ by ensuring access to health care, food security, quality affordable housing and safety.

Health & Food Security:

- 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. NTSZ residents receive free, healthy foods provided by Feeding Northeast Florida after the workshop that is held on the 4th Saturday of the month. Wellness Rx programs will occur on the 1st Tuesday and 4th 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 1st Saturday of each month.

Employment: Increase access to job readiness programming and employment opportunities

for NTSZ residents by as indicated by hosting 4 programs with local agencies.

- 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 will occur daily Monday - Friday.

Budget Schedule regarding the use of the City Funds:

See Budget Schedule for detail regarding line item expenditures.

Additional Grant Requirements and Restrictions: City Funds for the Program shall be subject to Parts 1 through 5 of Chapter 118, Jacksonville Municipal Code. Recipient shall use the City funds for the Program in accordance with this City Council approved City Grant Proposal Term Sheet (“Term Sheet”) and the City Council approved Program budget. The 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 further Council approval.

FY 2020 PSG/ City Grant - Program Budget Detail				
Edward Waters College New Town Success Zone				
Lead Agency:				
NTSZ Fiscal Agent (TBD)				
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 2019-2020	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)
I. Employee Compensation				
Personnel - 01201 (list Job Title or Positions)				
1 Executive Director	\$65,000.00	\$0.00	\$0.00	\$65,000.00
2 Data Analysis Manager	\$62,000.00	\$0.00	\$0.00	\$62,000.00
3 2-Gen Program Coordinator	\$0.00	\$0.00	\$0.00	
4 Program Assistant	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$127,000.00	\$0.00	\$0.00	\$127,000.00
Fringe Benefits				
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
Subtotal Taxes and Benefits	\$31,216.00	\$0.00	\$0.00	\$31,216.00
Total Employee Compensation	\$158,216.00	\$0.00	\$0.00	\$158,216.00
II. Operating Expenses				
Occupancy Expenses				
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses				
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
Travel Expenses				
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses				
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
Direct Client Expenses - 08301				
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
Total Operating Expenses	\$3,084.00	\$0.00	\$0.00	\$3,084.00
III. Operating Capital Outlay (OVER \$1,000)				
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
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$161,300.00	\$0.00	\$0.00	\$161,300.00
Percent of Budget	100.0%	0.0%	0.0%	100.0%