

# Goodwill Industries of North Florida Inc. A-STEP program

## City Grant Proposal Term Sheet

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**Grant Recipient:** Goodwill Industries of North Florida Inc. (Goodwill)

**Program Name:** A-STEP (Academic Support Through the Employment Process)

**City Funding Requests:**

\$225,000 in Fiscal Year 2020-2021

**City Contract Terms:**

October 1, 2020– September 30, 2021

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

**Program Services and Activities:**

*“Access without Support is not opportunity”* –Dr. Vincent Tinto. This is the core philosophy of the A-STEP program. A-STEP is a highly effective and cost-efficient workforce preparation program that takes the most disadvantaged adults past entry-level employment to a sustainable career. Unique to workforce development programs, A-STEP is an evolution of lessons learned through Goodwill’s 80 year history in workforce development and experience operating 4 Job Junctions free walk-in full service career centers. The program represents Goodwill’s commitment to assist people to not just get jobs, but to get better jobs. A-STEP’s demographics target adults 18 years and up. (The typical programming cut off is 24 years of age). The majority of candidates are the working poor including single mothers living below national poverty guidelines, as well as returning citizens looking to rebuild their lives

A-STEP offers in-depth evaluation of skills, interest and resources needed for enrollment in postsecondary education. Once enrolled candidates are provided intensive case management and support through the completion of a first certificate or degree related to realistic opportunities for employment. This is accomplished through a pragmatic design ensuring the integration of important resources. These services and resources include:

- Find immediate employment if needed
- Enrollment in GED classes if needed
- Career assessment & readiness skills, computer skills, resume soft skills and interview techniques
- NW A-STEP Candidates will receive one-on-one financial counseling through new designation as a Financial Opportunity Center (FOC) through HUD
- College program enrollment
- Secure wrap-around services if needed for candidate success (Including external dollars from scholarship programs or donor support)
- Gap funding (\$2,000 for needs not typically supported: childcare, transportation, tuition or books)
- Placement in employment and tracking success for 3 years

**Program Results to Date:**

The approval for 2019-2020 funding began on October 1<sup>st</sup> 2019. The A-STEP College Navigator was hired and trained through October and first weeks of November with the full implementation of the program in late November. The positive results quickly followed with a slight slowdown due to the interruption of COVID 19:

- Student support has been invested in 24 candidates on an average of \$1050/candidate
- 87% of A-STEP candidates enrolled have either graduated or are still persisting
- 67% of A-STEP candidates enrolled in and completed a program have been successful
  - 2 graduates are employed in their field of study with a 44% increase in earnings
  - 5 graduates are waiting to take their state exam:-testing closed due to COVID 19
  - 3 graduates are currently re-enrolled to earn a second certification

- Current statistics: 6 successful graduates, 14 currently enrolled (11 will graduate by July 30, 2020 with 2 completing by December 31, 2020) 5 are working towards enrollment
- FOC implemented with 3 candidates currently enrolled
- Steady stream of potential candidates are showing interest in the program daily

### **What are we proposing?**

Goodwill is asking for \$225,000 in budget year 2020-2021 to continue dedicated services in the North West Jacksonville (zip codes 32205, 32208, 32209, 32218, 32219 & 32354). An A-STEP College Navigator has been embedded in the Emmett Reed Center, 1093 W Sixth Street. Funds allow A-STEP to transform lives of candidates living in the region. This includes \$77,400 for salary, taxes and benefits of the College Navigator and a portion of the Chief Mission Officer, \$100,000 in “gap funding” (up to \$2,000 per candidate), Gap funding includes GED classes if required as well as vocational workshops if needed, \$1,000 for supplies: and \$46,000 for financial coaching in the FOC partnership with the Family Foundations.

### **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 2021 PSG/ City Grant - Program Budget Detail

Lead Agency:  
 Goodwill Industries of North Florida, Inc.  
 Program Name:  
 A-STEP

Agency Fiscal Year: October 1, 2020 - September 30, 2021

BUDGET

Categories and Line Items	Current Year Prg Budget FY 2019-2020	Total Cost of Program FY 2020-2021	Funding Partners				
			Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant) 2020 - 2021	Federal/ State & Other Funding	Private Foundation Funding
<b>I. Employee Compensation</b>							
<b>Personnel - 01201 (list Job Title or Positions)</b>							
Chief Mission Officer	\$23,178.00	\$125,000.00	\$100,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
Mission Development Director		\$5,048.00	\$5,048.00	\$0.00	\$0.00	\$0.00	\$0.00
ASTEP Program Manager	\$58,000.00						
College Navigator	\$45,000.00	\$42,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,720.00
College Navigator	\$45,000.00	\$42,720.00	\$42,720.00	\$0.00	\$0.00	\$0.00	\$0.00
College Navigator	\$45,000.00	\$42,720.00	\$0.00	\$0.00	\$42,720.00	\$0.00	\$0.00
<b>Subtotal Employee Compensation</b>	<b>\$216,178.00</b>	<b>\$258,208.00</b>	<b>\$147,768.00</b>	<b>\$0.00</b>	<b>\$67,720.00</b>	<b>\$0.00</b>	<b>\$42,720.00</b>
<b>Fringe Benefits</b>							
Payroll Taxes - FICA & Med Tax - 02101	\$16,188.00	\$16,226.00	\$9,988.00	\$0.00	\$3,119.00	\$0.00	\$3,119.00
Health Insurance - 02304	\$14,472.00	\$14,400.00	\$4,560.00	\$0.00	\$4,920.00	\$0.00	\$4,920.00
Retirement - 02201	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$6,348.00	\$6,998.00	\$4,178.00	\$0.00	\$1,410.00	\$0.00	\$1,410.00
Unemployment Taxes - 02501	\$850.00	\$668.00	\$206.00	\$0.00	\$231.00	\$0.00	\$231.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal Taxes and Benefits</b>	<b>\$41,808.00</b>	<b>\$42,192.00</b>	<b>\$22,832.00</b>	<b>\$0.00</b>	<b>\$9,680.00</b>	<b>\$0.00</b>	<b>\$9,680.00</b>
<b>Total Employee Compensation</b>	<b>\$257,986.00</b>	<b>\$300,400.00</b>	<b>\$170,600.00</b>	<b>\$0.00</b>	<b>\$77,400.00</b>	<b>\$0.00</b>	<b>\$52,400.00</b>
<b>II. Operating Expenses</b>							
<b>Occupancy Expenses</b>							
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$5,900.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$350.00	\$500.00	\$500.00	\$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
<b>Office Expenses</b>							
Office and Other Supplies - 05101	\$8,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$8,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$1,200.00	\$1,200.00	\$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
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (membership dues)	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>							
Local Mileage - 04021	\$6,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Equipment Expenses</b>							
Rental & Leases - Equipment - 04402	\$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
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Out of Town Travel	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Direct Client Expenses - 08301</b>							
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$400,000.00	\$220,000.00	\$107,400.00	\$0.00	\$100,000.00	\$0.00	\$12,600.00
Client Personal - Financial Coaching	\$30,000.00	\$52,000.00	\$5,400.00	\$0.00	\$46,600.00	\$0.00	\$0.00
Client Other GED Classes & Workshops	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	<b>\$484,250.00</b>	<b>\$298,700.00</b>	<b>\$138,500.00</b>	<b>\$0.00</b>	<b>\$147,600.00</b>	<b>\$0.00</b>	<b>\$12,600.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>							
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$6,000.00	\$6,000.00	\$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
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$742,236.00</b>	<b>\$605,100.00</b>	<b>\$315,100.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>
<b>Percent of Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>52.1%</b>	<b>0.0%</b>	<b>37.2%</b>	<b>0.0%</b>	<b>10.7%</b>