



# CITY OF JACKSONVILLE

## SCOPE OF SERVICES

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 following provides New Town Success Zone's Scope of Services and Schedule towards achieving its program's goals and objectives between October 1<sup>st</sup>, 2018 – September 30<sup>th</sup>, 2019:

**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- 60 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 2<sup>nd</sup> Tuesday of each month.
- ECCS CoIIN Team– Community partners and NTSZ parents/caregivers met to develop an action plan to improve education and healthcare provider relationships and data systems exchange for children 0-3 years old. This program will occur on the 3<sup>rd</sup> Wednesday of each month.
- Girlz Talk - Girlz Talk is NTSZ's girl leadership program specially designed to help girls grow as leaders, foster healthy relationships with themselves and peers, increase self-confidence, body image, as well as interest in professional S.T.E.A.M. careers. Girlz Talk programs will be held quarterly.
- 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 4<sup>th</sup> Thursday of each month.



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**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 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.

**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. 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.

**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 occurs daily Monday - Friday.

**City of Jacksonville Funding Application: Program Budget**

**Agency Name: Edward Waters College      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 Program Cost PY 18/19	City of Jacksonville Request PY 18/19	EWC	All Other Funding Sources for Program
<b>Personnel Expenses</b>				
<b>Salaries and Wages</b>				
Data Analysis Manager	\$62,000.00	\$62,000.00		
Executive Director	\$65,000.00	\$65,000.00		\$0.00
<b>Subtotal Salaries and Wages</b>	\$127,000.00	\$127,000.00	\$0.00	\$0.00
<b>Payroll Taxes and Benefits</b>				
FICA	\$6,042.09		\$6,042.09	
Life and Health Insurance	\$14,334.00	\$0.00	\$14,334.00	
Retirement Contributions				
Unemployment Compensation				
Workers Compensation				
<b>Subtotal Payroll Taxes and Benefits</b>	\$20,376.09	\$0.00	\$20,376.09	\$0.00
<b>Total Personnel Expenses</b>	\$147,376.09	\$127,000.00	\$20,376.09	\$0.00
<b>Operating Expenses</b>				
<b>Special Contracts and Consultants</b>				
Program Consultants and Contractual	\$0.00	\$0.00		
<b>Special Contracts and Consultants</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Programmatic Supplies &amp; Assistance</b>				
Educational Materials	\$6,500.00	\$6,500.00		
Program Supplies	\$7,500.00	\$7,500.00		\$0.00
Student Field Trip Entrance Fees, Memberships, Scholarships				\$0.00
Student Transportation (including field trip transportation)				
Snack or Food				\$0.00
<b>Subtotal of Programmatic Supplies &amp; Assistance</b>	\$14,000.00	\$14,000.00	\$0.00	\$0.00
<b>Office Expenses</b>				
Telephone				
Utilities				
Postage, Shipping, Delivery				
Supplies	\$7,500.00	\$7,500.00		
Copying				
<b>Subtotal of Office Expenses</b>	\$7,500.00	\$7,500.00	\$0.00	\$0.00
<b>Capital Outlay</b>				
Operating Capital Outlay - Computers		\$0.00		
Operating Capital Outlay - Other		\$0.00		
<b>Subtotal of Capital Outlay Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Rentals &amp; Maintenance Contracts</b>				
Lease/Rent - Equipment		\$0.00		
Lease/Rent - Building		\$0.00		
Maintenance - Equipment		\$0.00		
Maintenance - Building		\$0.00		
<b>Subtotal of Rentals &amp; Maintenance Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Insurance Expenses</b>				
Insurance - Insurance other				
<b>Subtotal of Insurance Expenses</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Professional Development</b>				
Staff Travel	\$0.00	\$0.00		\$0.00
Conferences and Staff Development	\$5,300.00	\$5,300.00		
Background and Drug Screenings				
Membership Fees and Subscriptions (Staff)	\$0.00	\$0.00		
<b>Subtotal of Professional Development Expenses</b>	\$5,300.00	\$5,300.00	\$0.00	\$0.00
<b>Other Operating Expenses</b>				
Outreach to Families	\$5,500.00	\$5,500.00		\$0.00
Outside Printing and Artwork	\$2,000.00	\$2,000.00		
Local Mileage Reimbursement				
Other Allowable Costs				
<b>Subtotal of Other Operating Expenses</b>	\$7,500.00	\$7,500.00	\$0.00	\$0.00
<b>Total Operating Expenses</b>	\$34,300.00	\$34,300.00	\$0.00	\$0.00
<b>Total Direct Costs (Personnel and Operating Expenses)</b>	\$181,676.09	\$161,300.00	\$20,376.09	\$0.00
<b>Indirect Costs</b>				
Allocated Management & General / Indirect Costs <i>(not to exceed 12% of total Direct Expenses)</i>	\$6,904.00			\$0.00
<b>Total Indirect Costs</b>	\$6,904.00	\$0.00	\$0.00	\$0.00
<b>Grand Total (Direct &amp; Indirect Costs)</b>	\$188,580.09	\$161,300.00	\$20,376.09	\$0.00
<b>Percent of the Budget</b>	100%	86%	11%	0%