

City of Jacksonville Chapter 118 Grant Proposal – Fiscal Year 2019

Lead Agency: United Way of Northeast Florida

Program Name: 2-1-1

Any substantial change will require Council approval.

This request shall be subject to Parts 1 through 5 of Chapter 118 Jacksonville Municipal Code.

Pursuant to Ordinance 2018-504-E Subsection 11.17 Paragraph 1, receipt of this grant shall be to the exclusion of any other City grants for the funded program for FY 2018-19.

United Way (UW) is requesting \$150,000 funding for 2-1-1, Jacksonville's only 24-hour information and referral service and help center.

Background - 2-1-1 provides critical information and referral services for low-income and homeless persons and families as defined in United States Code 11302 (Title 42). In 2014 and 2017, UWs in Florida commissioned the ALICE (Asset Limited, Income Constrained and Employed) report in part to help identify who in our communities were struggling to make ends meet financially (the working poor). It also documented a survival budget that identifies the basic threshold for what an individual/family must earn in order to survive. In Duval County, 37% of households fall below the ALICE threshold and are only one crisis away from poverty and homelessness.

Program Activities - Last year 2-1-1 answered 94,000+ total calls for Northeast Florida and provided more than 51,000+ emergency financial assistance referrals. This included 66,000+ calls from Jacksonville residents, or 70% of all calls. Additionally, since there is often a connection between mental illness and homelessness, it is also important to note that 2-1-1 is Jacksonville's suicide prevention and intervention helpline (answers calls to 1-800-SUICIDE). 2-1-1 staff responded to 1,176 suicide and crisis intervention/prevention calls from people in emotional distress and possibly suicidal last year. 2-1-1 is also proud to have partnered with the Jacksonville Fire and Rescue Department and the City's Emergency Operations Center (EOC) following the devastating impact from Hurricane Irma. Immediately after the storm, 2-1-1 worked closely with the City's EOC, Federal Emergency Management Agency (FEMA) and the Library system to establish FEMA Registration Sites that helped secure 110,000+ registrations for Duval County.

Program Impact - 2-1-1 adheres to a program evaluation and quality assurance standard requiring regular customer surveys as a part of its national accreditation. In the most recent 12 month period, 2-1-1 attempted to follow-up with 10,000+ callers, obtained feedback from 36% and determined that 45% of those received assistance. These results are higher than the national standard for information and referral services. 2-1-1 monthly satisfaction rate ranges from 94% to 98%.

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Budget Narrative – Total Request \$150,000

\$20,000 – Head of Basic Needs - Jeff Winkler, a long-standing member of the non-profit community and a 12-year veteran with UW, was recently appointed as Head of Basic Needs with UW. In this role, he will provide oversight of the development and implementation of 2-1-1's strategic plan and vision. Jeff will spend approximately 35% of his time related to 2-1-1 activities.

\$25,000 – Operations Manager - Terri Swanson has served as UW 2-1-1 Operations Manager since 2006 and is responsible for daily management and oversight of UW 2-1-1 staff and volunteers, including scheduling, training, and ongoing continuing education training. COJ funding would account for less than 50% of salary for this position.

\$95,000 – Call Center Specialists (6-7) – Answer calls and provide information & referral services and crisis intervention and suicide prevention support. COJ funding would account for approximately 67% of salaries for these positions.

\$10,000 – ServicePoint - 2-1-1 uses ServicePoint from MediWare Corporation to track all calls and referrals. ServicePoint uses nationally approved Taxonomy of Human Services (accreditation requirement) to describe and classify consumer needs and provider services, resulting in a streamlined and community-specific index of services and search results that accurately address consumers' needs on the first try. COJ funding would account for approximately 26% of the total annual cost for ServicePoint.

FY 2019 City of Jacksonville Grant Proposal - Program Budget Detail

Lead Agency:
United Way of Northeast Florida, Inc.
Program Name:
United Way 2-1-1/Information & Referral

City of Jacksonville Fiscal Year: October 1, 2018 to September 30, 2019

BUDGET

Categories and Line Items	Total Cost of Program FY 2018-2019	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 (7)	\$142,000.00	\$39,000.00	\$8,000.00	\$95,000.00	\$0.00
2. Operations Manager	\$56,000.00	\$16,000.00	\$15,000.00	\$25,000.00	\$0.00
3. Call Center Specialists (Temp. Coverage)	\$20,000.00	\$20,000.00	\$0.00	\$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 Program Director (Bob Arnold)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. HMG Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Departmental Support	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
8. Head of Basic Needs	\$30,000.00	\$0.00	\$10,000.00	\$20,000.00	\$0.00
9. Database Manager (P/T)	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
10. Information & Texting Platform Manager	\$43,000.00	\$23,000.00	\$20,000.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$341,000.00	\$128,000.00	\$53,000.00	\$140,000.00	\$20,000.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$79,000.00	\$79,000.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$41,000.00	\$41,000.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$4,600.00	\$4,600.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$154,000.00	\$154,000.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$495,000.00	\$282,000.00	\$53,000.00	\$140,000.00	\$20,000.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	\$47,000.00	\$47,000.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$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	\$6,821.00	\$6,821.00	\$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	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$22,000.00	\$22,000.00	\$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	\$35,000.00	\$30,000.00	\$0.00	\$0.00	\$5,000.00
Background Screening - 04938	\$500.00	\$500.00	\$0.00	\$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	\$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
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Service Point Database & CRM)	\$39,000.00	\$29,000.00	\$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	\$266,571.00	\$251,571.00	\$0.00	\$10,000.00	\$5,000.00
III. Operating Capital Outlay (OVER \$1,000)					
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$761,571.00	\$533,571.00	\$53,000.00	\$150,000.00	\$25,000.00
Percent of Budget	100.0%	70.1%	7.0%	19.7%	3.3%

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