

Hallandale Beach CRA – Program/Project Logic Model A

Organization Palms Community Action Coalition, (PCAC) **Contact Person** Jessica Sanders

Program/Project Name Link Program **Funding Period** 2012-2013

Program/Project Budget \$66,645.00 **Request** \$50,000 **CRA Need Area** Workforce Development and Employment Opportunities for Residents

Brief Description The Link Program will provide services to link Hallandale Beach residents to employment and contracting opportunities within Hallandale Beach and beyond.

| GOAL: It is the goal of the Link Program to provide opportunities for employment and contracting services for residents living in the CRA designated area of Hallandale Beach. | | | |
|---|---|--|--|
| Key Activities | Outputs | Outcomes | Impact(s) |
| 1. Recruit local residents of the CRA district to assist them in obtaining employment. | 1. Recruit 50 residents in the CRA area. | Identify the skills required by the employers to match with skills of residents. | Creating job opportunities for local residents which results in a stronger community |
| 2. Recruit local small business owners of the CRA area to link them with prospective contractors doing business in the City. | 2a. Recruit 50 businesses or skilled independent contractors. | Identify the skills, history, and status of local small businesses to prepare them for linkage with larger companies for business. | Create opportunities for small business owners to work in their community. |

| | A | B | C | D | E | F | |
|----|---|---|----------------------------------|---|-------------------------------|--|--|
| 1 | CRA Program/Project A Budget Narrative Form | | | | | | |
| 2 | | | | | | | |
| 3 | Organization Name | | Palms Community Action Coalition | | | | |
| 4 | Program/Project A Name | | The Link Program | | | | |
| 5 | | | | | | | |
| 6 | PROGRAM/PROJECT A INCOME NARRATIVE | | Amount | Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories) | C or P (2) | Date of: - P -Decision or - C - Funding Start (3) | |
| 7 | | | | | | | |
| 8 | Fees, Tickets, Registration, etc. | | | NA | | | |
| 9 | Corporate Grants/Contributions | | | NA | | | |
| 10 | Individual Donations | | | NA | | | |
| 11 | Foundation Grants | | | NA | | | |
| 12 | Government- Federal | | | NA | | | |
| 13 | Government- Local/County | | | NA | | | |
| 14 | Government- State | | | NA | | | |
| 15 | In-Kind | | 9,000 | | | | |
| 16 | Interest Income | | | NA | | | |
| 17 | Membership | | | NA | | | |
| 18 | CRA Request | | 50,000 | See Combined Budget, Revenue Section | | | |
| 19 | Other: | | | NA | | | |
| 20 | Other: | | | NA | | | |
| 21 | Other: | | | NA | | | |
| 22 | Total Income | | 59,000 | Equals Total Income, Program/Project A, Combined Budget (Column I) | | | |
| 23 | | | | | | | |
| 24 | NOTES: | | | | | | |
| 25 | (1) Insert additional rows for significant specific funding sources beneath each line item category | | | | | | |
| 26 | (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending | | | | | | |
| 27 | (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED | | | | | | |
| 28 | (4) CRA Request, Column C, should match Column I on the Combined Budget | | | | | | |
| 29 | (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I) | | | | | | |
| 30 | | | | | | | |
| 31 | COMMENTS: | | | | | | |

| | A | B | C | D | E | F |
|----|--|---|---------------|--|---|---|
| 32 | PROGRAM/PROJECT A EXPENSE NARRATIVE | | Amount | Item Detail/Description | | |
| 34 | Salaries & Related Taxes: | | | | | |
| 35 | | | - | | | |
| 36 | | | | | | |
| 37 | | | | | | |
| 38 | | | - | | | |
| 40 | Fringe Benefits: | | | | | |
| 41 | | | | | | |
| 42 | | | | | | |
| 43 | | | | | | |
| 44 | | | - | Total Fringe Benefits | | |
| 46 | Professional Svcs/Consulting: | | | Program Director-(\$18 hr x 25 hrs per week x 7 mos = \$13,000.00; | | |
| 47 | | | | Employer Relations spec.-(\$15 hr x 25 hrs per wk x 7 mos =\$10,500.00; | | |
| 48 | | | 37,000 | Job Coach- (\$15 hr x 25 hrs per wk x 7 mos =\$10,500.00 | | |
| 49 | | | | Outreach Worker @ \$12 hr x 8 hrs per wk x 7 mos = \$3,000 | | |
| 50 | | | 37,000 | Total Professional Services / Consulting | | |
| 52 | Insurance: | | | | | |
| 53 | | | | | | |
| 54 | | | 1,500 | General Liability Insurance | | |
| 55 | | | 1,500 | Total Insurance | | |
| 57 | Licenses, Registration, Permits: | | | | | |
| 58 | | | | | | |
| 59 | | | | | | |
| 60 | | | - | Total Licenses, Registration, Permits | | |
| 62 | Conferences & Meetings: | | | | | |
| 63 | | | | | | |
| 64 | | | 500 | Food and snacks for workshops and meetings \$140 per month | | |
| 65 | | | 500 | Total Conferences & Meetings | | |
| 67 | Copying & Printing | | 2,200 | Marketing material, printing and copies, newspaper ads | | |

| | A | B | C | D | E | F |
|-----|------------------------------|---|---------------|--|---|---|
| 69 | Equipment Rental/Maintenance | | 3,000 | Purchase Three desk top computers for job search & resume | | |
| 70 | | | | | | |
| 71 | Rent/Mortgage & Maintenance | | 1,600 | \$200 per month x 8 months to keep facilities clean | | |
| 72 | | | | | | |
| 73 | Utilities | | | | | |
| 74 | | | | | | |
| 75 | Telecommunications | | 1,200 | Phone line, fax and internet | | |
| 76 | | | | | | |
| 77 | Office & Program Supplies | | 2,500 | Supplies for all staff and materials for programs | | |
| 78 | | | | | | |
| 79 | Postage & Delivery | | | | | |
| 80 | | | | | | |
| 81 | Local Travel | | \$500 | 31 bus passes (10 rides) @ \$16 each. For participants to travel to interviews | | |
| 82 | | | | | | |
| 83 | Capital Expenditures | | | | | |
| 84 | | | | | | |
| 85 | Other: | | | | | |
| 86 | | | | | | |
| 87 | Other: | | | | | |
| 88 | | | | | | |
| 89 | % Admin/Indirect Expense | | | | | |
| 90 | | | | | | |
| 91 | TOTAL EXPENSES | | 50,000 | Equals Total Expense, Program/Project A, Combined Budget (Column I) | | |
| 92 | | | | | | |
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PCAC will also ensure that all churches in the community are linked with information about the program to make referrals of employers, sub-contractors or residents seeking employment. Staff will make face to face visits with the employers of the community to build a partnership with them and to encourage them to work with us in providing jobs to local residents.

WorkForce One South has an open policy which works with other agencies to link clients to services not only for job placement but also for training. Link will ensure that residents are provided with access to transportation such as bus passes or gas cards to seek short term training through WF1.

Link will also work closely with South Florida Educational Center which has signed an agreement to refer residents seeking homeownership who are not employed or underemployed. There will be a follow up of clients to ensure that any and all referrals are linked with the appropriate services.

34 Implementation Action Plan/Time Line:

Link Program Implementation Plan

| Action Step | Begin Date | Who is Responsible | End Date |
|--|-----------------------|--------------------|--|
| Hiring of qualified program staff | Nov 2012 | Program Director | Within 1 month of approval of contract |
| Preparation of Program's document and media kit | Dec 2012 | Program Staff | End of Dec 2012 |
| Recruitment of Employers | Dec 2012 | Program Staff | Ongoing |
| Recruitment of Residents | Jan 2013 | Program Staff | Ongoing |
| Orientation/Job Skills Training | Jan 2013 | Program Staff | Ongoing |
| Tracking of data from residents and employers | Dec 2012 | Program Staff | Ongoing |
| Linking of appropriate applicants to jobs | Jan 2013 | Program Staff | Ongoing |
| Reports to funder regarding program implementation | As requested by grant | Program Director | Ongoing |

35 Key Staff and Qualifications (maximum 500 words):

The Program Director of PCAC has at least a Bachelor's Degree in social sciences, and includes several years' experience in managing grassroots employment program. Employer Relation Specialist should be capable of speaking with professionals to create "buy in" for the support of the program.

Other key staff is not yet identified, but first priority will be given to residents within the CRA and or the City of Hallandale Beach. All staff must have a passion to serve the Hallandale Beach community; they must be able to motivate others to succeed, have computer literacy, and great people skills.

36 Potential Challenges and Strategies to Address Them (maximum 500 words):

PCAC does not foresee any challenges in implementing the program other than ensuring the buy in of