

The Fire Watch Project, Inc – Veteran Suicide Prevention/Supportive Services to Fire Watch Council

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: The Fire Watch Project, Inc. (“Recipient”)

Program Name: Veteran Suicide Prevention/Supportive Services to Fire Watch Council (the “Program”)

City Funding Request: \$100,000.00

Contract/Grant Term: October 1, 2021– September 30, 2022

Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW: The Fire Watch Project, Inc. is a non-profit entity formed in 2020 to provide supportive services and assistance to the Fire Watch Council. The Fire Watch Council was created in October 2019 by Baker County, Clay County, Nassau County, St. Johns County, and the City of Jacksonville (the “Counties”) for the purpose of leading regional efforts for reducing veteran suicide rates in Northeast Florida. Over 6,000 military veterans have died by suicide each year since 2008 in the U.S., including more than 500 in Florida. The rate of veteran suicide is 1.5 times the rate of non-veteran suicide, and the highest rate, by an order of magnitude, is among veterans ages 18 to 34. Together, the Counties are home to over 1,500,000 residents and 150,000 U.S. military veterans. The Fire Watch Project’s mission is directly aligned with that of the Fire Watch Council and its founding Counties to prevent veteran suicide. The main strategy employed by both entities is to reach the goal of ending veteran suicide through *prevention*.

PROGRAM SCOPE OF WORK AND DELIVERABLES: Guided by the CDC’s Suicide Prevention Logic Model, the Fire Watch Project has provided supportive services to the Fire Watch Council when it launched two categories of programs – Community Coordination and Community Outreach.

Community Coordination. These programs focus on convening and coordinating stakeholders, including health care providers, veteran service organizations, businesses, and non-profits, to identify and close weaknesses in the resources and services available to our at-risk veterans. The Fire Watch Council’s first Coordination initiative was hosting a **Crisis Intercept Mapping** workshop developed by the Substance Abuse and Mental Health Services Administration (SAMHSA). This workshop, which has been held in New York and a dozen other municipalities, helps communities strengthen the delivery of evidence-based veteran suicide prevention practices. This intercept mapping started with Baker County in 2021 and the Fire Watch Project will coordinate with the Fire Watch Council to work with each of the other Counties in 2022 and 2023. Another Coordination activity is the collection and analysis of veteran suicide **Surveillance Data**. The Fire Watch Council obtained location-specific data in its 5-county region and engaged local data analytics firm NLP Logix to analyze the data and build a predictive model. This output is due August 2021 and will help the Fire Watch Council to establish a baseline to measure the success of its programs and to identify high risk veteran groups to inform future targeted outreach programming and resource allocation. This is anticipated to be the first time a local region has obtained this level of detailed veteran suicide data. Finally, a third Coordination program is the Fire Watch Council’s **Micro Grants** initiative to provide funding to other smaller veteran agencies.

Community Outreach. These programs will focus on reaching out to the vulnerable veteran population, connecting veterans to each other, and directing them to available resources. The first Outreach program was launched in April 2020 - a comprehensive digital guide to regional veteran resources. This **Veterans Resources Guide** is available at www.thefirewatch.org and is being maintained regularly. However, the cornerstone Outreach initiative - the key Veteran suicide prevention innovation - is the Fire Watch Council’s **Watch Stander** program. It was launched in May 2020 and is an upstream, on-line *and* in-person, early intervention network of veterans and civilian volunteers trained to identify risk factors of veterans in crisis and to direct those veterans to the resources they require, including the Veteran Crisis Line, 211 or those in the Veteran Resources Guide.

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PROGRAM COSTS/PAYMENT TERMS: The Fire Watch Council has an operating budget for FY22 (October 1, 2021 to September 30, 2022) of \$670,500. Since inception, The Fire Watch Council has identified 6 major sources of income:

1. The 5 Counties contributed a combined \$107,500 in 2020 and \$140,000 in 2021;
2. K9s For Warriors contributes in-kind services worth \$185,000 each year;
3. The Community Foundation for Northeast Florida gave the Fire Watch Council \$46,000 for the Watch Stander portal in the first year and \$18,000 for veteran suicide data collection this year;
4. CARES Act funding from COJ in the first year and Clay County this year; and
5. A Florida Defense Support Task Force grant in the amount of \$160,000 this year for programmatic expenses only.

These sources of income helped The Fire Watch Council deliver a \$350,000 budget in its first year, 2020. The Fire Watch Project and The Fire Watch Council are currently working toward a 2021 budget of \$600,000 for FY 2021-2022. The Fire Watch Council will be the recipient of a \$200,000 state appropriation, which will help it to deliver, in total, the \$686,000 program plan for FY 21-22. K9s For Warriors’ in-kind support will only continue through December 2021.

Regarding detailed County funding, the below shows the amounts contributed by each county in FY 2020 and FY 2021, as well as anticipated funding for FY 2022.

County	FY20	FY20	FY21	FY21	FY22	FY22	Number Veterans
	Contributed	Per Veteran	Contributed	Per Veteran	Estimates	Per Veteran	
City of Jacksonville	\$ 70,000	\$ 0.77	\$ 85,000	\$ 0.93	100,000	\$ 1.10	91,186
Baker County	\$ 10,000	\$ 3.70	\$ 10,000	\$ 3.70	10,000	\$ 3.70	2,705
Clay County	\$ 7,500	\$ 0.23	\$ 15,000	\$ 0.45	20,000	\$ 0.61	32,985
Nassau County	\$ 5,000	\$ 0.45	\$ 5,000	\$ 0.45	10,000	\$ 0.91	11,039
St Johns County	\$ 15,000	\$ 0.62	\$ 25,000	\$ 1.03	30,000	\$ 1.24	24,272
Total	\$ 107,500	\$ 0.66	\$ 140,000	\$ 0.86	170,000	\$ 1.05	162,187

PROGRAM IMPACT & REPORTING: The primary objective of The Fire Watch program plan is to reduce veteran suicide in the Counties by 25% over 3 years when compared against baseline veteran suicide data. In the interim, short term measurements recommended by the CDC Suicide Prevention Logic Model are applied, such as:

- Number of Early Intervention Gatekeepers (2,000 Watch Stander by end of 2021);
- Improvement in Knowledge Level of Gatekeepers (95% improvement, pre- vs. post-training);
- Number of Vetted Community Resources (available to at-risk veterans, > 400); and,
- Community Awareness (measured by web page visits, App users, social media posts).

As a direct result of this funding, The Fire Watch Council and The Fire Watch Project will work in coordination to serve 91,186 veterans and their families in Duval County.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City’s Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program’s needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency: The Fire Watch Project, Inc.

Program Name: Veteran Suicide Prevention

Agency Fiscal Year: FY22 (October 1, 2021 to September 30, 2022)

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
Program Operator / Data Entry	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$11,765.00	\$28,235.00	\$0.00
Executive Director	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00
Program Manager	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Program Evaluator	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$287,000.00	\$0.00	\$0.00	\$11,765.00	\$185,235.00	\$97,000.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$5,000.00
Health Insurance - 02304	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$8,000.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$25,500.00	\$13,000.00
Total Employee Compensation	\$0.00	\$0.00	\$325,500.00	\$0.00	\$0.00	\$11,765.00	\$210,735.00	\$110,000.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04901	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,882.00	\$4,118.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$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	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$336,000.00	\$0.00	\$0.00	\$73,530.00	\$261,470.00	\$0.00
Background Screening - 04938	\$0.00	\$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	\$0.00
Other - (Please describe) Payroll and Accounting Services	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,882.00	\$4,118.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$2,941.00	\$2,059.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$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	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$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	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$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	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$88,235.00	\$286,765.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 08402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$670,500.00	\$0.00	\$0.00	\$100,000.00	\$470,600.00	\$100,000.00
Percent of Budget			100.0%	0.0%	0.0%	14.9%	70.2%	14.9%

All PSG items listed must be included in the narrative section of the budget.