

SPRINGFIELD PRESERVATION AND REVITALIZATION COUNCIL, INC.
SPRINGFIELD CLEANUP CORPS PROGRAM

FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: Springfield Preservation and Revitalization Council, Inc. (“Recipient”)

Program Name: Springfield Cleanup Corps Program (the “Program”)

City Funding Request: \$296,181

Contract/Grant Term: March 1, 2025 – September 30, 2027

Any substantial change to this FY 2024-2025 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

There is an urgent need for enhanced public realm management and improvement services in neighborhoods throughout and beyond Jacksonville’s Urban Core. The most impactful steps to further the revitalization goals of any neighborhood is to ensure the public realm is clean, safe, and hospitable. Through this investment, the Jacksonville community will benefit from a cleaner, safer, more vibrant Urban Core that lifts the city’s reality and reputation as a destination for livability and tourism.

This Program will address these needs and goals directly. Springfield Preservation and Revitalization Council, Inc. (“SPAR”) will provide cleaning, litter removal, and blight reduction services, which have been proven successful, in the Springfield neighborhood in Jacksonville’s Urban Core. Services will be in addition to and above and beyond those complimentary activities undertaken by the City of Jacksonville. Specifically, one full-time Operations Manager and a part-time pool of Operations Associations will work within a defined public service area in the Springfield neighborhood, focusing on the above-described services.

Funding will be utilized to cover programmatic and operating expenses associated with one year of Program operations, including, but not limited to: compensation for staff; acquisition, storage, and maintenance of needed supplies and equipment; an administrative and supervisory back-end to complete all human resources functions, including hiring, firing, payroll, and daily supervision; strategic oversight and public communication/awareness, etc. Program impact is expected to justify additional investment in continuation and expansion of these activities beyond the current fiscal year.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

SPAR will provide services in the Springfield neighborhood in Jacksonville’s Urban Core. Services will include providing cleaning, litter removal, and blight reduction services.

Specifically, one full-time Operations Manager and a part-time pool of Operations Associations will work within a defined public service area in the Springfield neighborhood, focusing on the above-described services. During each shift, staff will focus on the mix of the specific services that best fits the needs of the area in which they are working. Staff will be provided with all necessary supplies and equipment, shall be professionally outfitted with clearly identifiable uniforms, and shall track the impact of their services.

This Program will use lessons learned from the Program's pilot year to ensure success and to improve services in the future, anticipating that this Program will demonstrate the need for greater investment in these types of services within the larger Jacksonville Urban Core.

PROGRAM COSTS/PAYMENT TERMS:

See attachment.

PROGRAM IMPACT & REPORTING:

(i) Throughout each shift, staff will track productivity data across specific services, including, but not limited to:

- Service area within the Springfield neighborhood
- Pounds of trash, litter, and debris collected
- Graffiti tags removed
- Referrals to city services providers for follow-up (e.g., COJ, JEA, JTA, JSO, JFRD)
- Community members (e.g., residents and business partners) engaged in complimentary volunteer activities

Reports demonstrating productivity for each of these services will be available as requested.

(ii) In the pilot year, the Program established baselines services, including:

- Providing services across the defined service area with an emphasis on the Main Street and 8th Street commercial corridors
- Collecting, on average, over 1,000 lbs of trash, litter, and debris per month
- Removing, on average, over 20 graffiti tags per month
- Referring, on average, 15 issues to city services per month
- Mobilizing over 300 volunteers and business partners
- Contributing to beautification efforts in public right of ways including maintenance and repairs of bike racks, alleyway clearing, removal of illegally dumped materials, updates to painted crosswalks, installation of new welcome sign and new trash can, installation and removal of holiday decor, etc.

(iii) The Program will directly serve all residents of Jacksonville's Springfield neighborhood, which as of the 2020 census count numbered 4,043, who will benefit from a cleaner, safer, and more hospitable community. The Program will indirectly serve all 915,614 (as of the 2021 census) members of the Jacksonville community who will benefit from the enhancement of Jacksonville's reality and reputation as a destination for livability and tourism that will result from this Program and complementary investments in public realm management and improvement.

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 a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: Springfield Preservation and Revitalization Council, Inc.

Program Name: Springfield Cleanup Corps

Agency Fiscal Year: January 1 to December 31

Categories and Line Items	Prior Year Prg Funding FY 2022-2023	Current Year Prg Budget FY 2023-2024	Total Est. Cost of Program FY 2024-2025	BUDGET		Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Executive Director	\$0.00	\$24,161.28	\$28,126.80	\$0.00	\$0.00	\$28,126.80	\$0.00	\$0.00
2 Operations Manager	\$0.00	\$43,384.53	\$98,000.00	\$0.00	\$0.00	\$98,000.00	\$0.00	\$0.00
3 Operations Associate Pool	\$0.00	\$62,732.00	\$118,976.00	\$0.00	\$0.00	\$118,976.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$130,277.81	\$245,102.80	\$0.00	\$0.00	\$245,102.80	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$12,131.47	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$13,200.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
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	\$1,785.14	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$1,039.50	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$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	\$28,156.11	\$38,700.00	\$0.00	\$0.00	\$38,700.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$158,433.92	\$283,802.80	\$0.00	\$0.00	\$283,802.80	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$1,155.00	\$1,578.20	\$0.00	\$0.00	\$1,578.20	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$2,406.25	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$1,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$2,117.50	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$5,720.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$385.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$3,590.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$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	\$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	\$19,719.79	\$12,378.20	\$0.00	\$0.00	\$12,378.20	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$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	\$178,153.71	\$296,181.00	\$0.00	\$0.00	\$296,181.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 07/08/2024

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

**Budget Narrative for Selected Items of Cost
FY 2025 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2024-2025
COJ Funding Only**

Agency: Springfield Preservation and Revitalization Council, Inc. **Program Name:** Springfield Cleanup Corps

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

- | | |
|-----------------------------|--|
| 1 Executive Director | Base salary of \$75,000, base hourly rate of \$36.06. Executive Director spends approximately 20 hours per week on Springfield Cleanup Corps. \$28,126.80 allows for approximately 780 hours of grant time, or approximately 39 weeks over the grant period. The remainder will be paid via other sources. |
| 2 Operations Manager | Base salary of \$51,000, base hourly rate of \$24.52. Operations Manager spends at least 40 hours per week on Springfield Cleanup Corps. \$98,000 allows for approximately 3,997 hours of grant time, or approximately 100 weeks over the grant period. The remainder will be paid via other sources. |
| 3 Operations Associate Pool | A part-time pool of Operations Associate staff members at approximately 20-30 hours per week at \$18-\$22 per hour. \$118,976.00 allows for approximately 5,400-6,600 hours of grant time. The remainder will be paid via other sources. |

Payroll Taxes & Benefits

- | | |
|--|--|
| Payroll Taxes - FICA & Med Tax - 02101 | Assumes rate of 0.0765. |
| Health Insurance - 02304 | Portion of annual health stipend of \$10,800 for Operations Manager and \$13,200 for Executive Director. |
| Workers Compensation - 02401 | Assumes rate of 0.0111. |
| Unemployment Taxes - 02501 | Assumes rate of 0.027 for first \$7,000 of each W2 employee. |

II. Operating Expenses

Occupancy Expenses

- | | |
|--|--|
| Telephone - 04181 | Assumes 50% of projected telephone expenses (based on 2024 expenses) |
| Utilities - 04301 | Assumes 50% of projected utilities expenses (based on 2024 expenses) |
| Insurance Property & General Liability - 04502 | Assumes 50% of projected insurance costs (based on 2024 expenses) |

Office Expenses

- | | |
|--|----------------------|
| Professional Fees & Services (not audit) - 03410 | Accounting services. |
|--|----------------------|

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay: