

Family Nurturing Center of Florida, Inc. – Visitation Sliding Scale Program

FY 2024-2025 City Grant Proposal Term Sheet

Grant Recipient: Family Nurturing Center of Florida, Inc. (“FNC” or “Recipient”)

Program Name: Visitation Sliding Scale Program (the “Program”)

City Funding Request: \$75,000

Contract/Grant Term: October 1, 2024 – September 30, 2025

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:

FNC holds the relationship between a child and each parent as sacred and seeks to ensure all children can build a positive and nurturing bond with their parents. FNC provides supervised exchanges and visitations to ensure that children can safely continue their bonds with their parents, outside of the dynamics that may otherwise hinder their bond. The Program will assist middle- and low-income residents with the copayments that are charged for services. Approximately 60% of the clients we serve earn an annual income of less than \$30,000 and this funding will directly allow us to lower their co-payment. This funding request is intended to cover programmatic and client expenses in FY 2024-2025.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Supervised visitations: Supervised visitation allows parents in high conflict or high-risk situations access to their children in a safe and supervised environment.
- Supervised exchanges: Supervised exchanges are a method of transferring custodial time from one parent to the other in a way that prevents interaction or conflict between the parents during the transfer.
- Orientations: Orientations are intake sessions where we learn about the case dynamics and safety and the client learns about policies and procedures and how to use our online portal.
- Transportation vouchers: Uber, Lyft, and gas station gas cards will be purchased monthly. Families who indicate a need for reliable transportation of fuel assistance during the orientation and visitation process will be monitored by office staff and provided with the cards to utilize for visitation transportation.

PROGRAM COSTS/PAYMENT TERMS:

City funds shall be expensed in accordance with the approved budget. Funds will be disbursed on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to paid invoices, cleared checks and bank statements.

Occupancy Expenses: \$9,700

Office Expenses: \$13,200

Direct Client Expenses: \$52,100*

*Includes \$1,600 for client toys and entertainment and \$1,600 for client food (snacks and treats for children).

PROGRAM IMPACT & REPORTING:

- (i) The goals and objectives of reducing the copayments of middle- and low-income residents will be obtained by allowing any client who wishes for a reduction to fill out an application and provide documentation of their financial situation. FNC will then review it and adjust their fees on the scale.
- (ii) In the 2023 year we provided \$48,605 in sliding scale subsidies to Duval County clients who could not otherwise afford services.
- (iii) We anticipate being able to serve hundreds of Duval County residents. The impact on those residents is the ability to maintain their relationship with their child in a safe environment at a lower cost.
- (iv) We anticipate providing 132 transportation vouchers/gift cards for clients.
- (v) FNC will provide the City with a survey of the effectiveness of the Program upon completion of the grant term and will provide a report detailing Program activities and the number of families assisted.

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.



Revised All Circuits Sliding Scale as of January 1, 2024				
Gross Annual Household Income	Full Visit	50% of Visit	Exchange	50% of Exchange
\$0 - \$20,000	\$50.00	\$25.00	\$7.50	\$3.75
\$20,000 - \$24,999	\$55.00	\$27.50	\$7.50	\$3.75
\$25,000 - \$29,999	\$60.00	\$30.00	\$7.50	\$3.75
\$30,000 - \$34,999	\$65.00	\$32.50	\$10.00	\$5.00
\$35,000 - \$39,499	\$70.00	\$35.00	\$10.00	\$5.00
\$40,000 - \$44,999	\$75.00	\$37.50	\$12.50	\$6.25
\$45,000 - \$49,000	\$80.00	\$40.00	\$12.50	\$6.25
\$50,000 - \$54,999	\$85.00	\$42.50	\$12.50	\$6.25
\$55,000 - \$59,999	\$90.00	\$45.00	\$12.50	\$6.25
\$60,000 - \$64,999	\$95.00	\$47.50	\$15.00	\$7.50
\$65,000 - \$54,999	\$100.00	\$50.00	\$15.00	\$7.50

FY2025 City Grant Application
Proposed Funding Period: FY 2024-2025

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency:
 Family Nurturing Center of Florida, Inc.
Program Name:
 Visitation Sliding Scale Program

Agency Fiscal Year:
 07/01/2024-06/30/2025

BUDGET

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	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	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00	\$53,000.00	\$0.00	\$10,000.00	\$0.00
2 Program Coordinator	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	\$33,000.00	\$0.00	\$10,000.00	\$0.00
3 Visitation Staff	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$13,300.00	\$0.00	\$11,700.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$131,000.00	\$131,000.00	\$131,000.00	\$0.00	\$99,300.00	\$0.00	\$31,700.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$13,500.00	\$13,500.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$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	\$14,500.00	\$14,500.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$145,500.00	\$145,500.00	\$147,000.00	\$0.00	\$115,300.00	\$0.00	\$31,700.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$4,500.00	\$2,080.00	\$4,120.00	\$0.00	\$2,060.00	\$2,060.00	\$0.00	\$0.00
Utilities - 04301 (Internet & Database)	\$3,300.00	\$4,450.00	\$10,580.00	\$0.00	\$5,290.00	\$5,290.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$500.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$1,600.00	\$1,950.00	\$3,900.00	\$0.00	\$1,950.00	\$1,950.00	\$0.00	\$0.00
Other - Alarm Monitoring	\$400.00	\$400.00	\$800.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$7,500.00	\$4,500.00	\$9,000.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
Postage - 04101	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$550.00	\$1,100.00	\$0.00	\$550.00	\$550.00	\$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	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$1,900.00	\$6,050.00	\$12,100.00	\$0.00	\$6,050.00	\$6,050.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$700.00	\$1,100.00	\$1,100.00	\$0.00	\$700.00	\$400.00	\$0.00	\$0.00
Background Screening - 04938	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
Other - Staff Uniforms	\$500.00	\$500.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
Other - Cleaning Supplies	\$1,000.00	\$1,200.00	\$2,400.00	\$0.00	\$1,200.00	\$1,200.00	\$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	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$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	\$500.00	\$1,800.00	\$3,200.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00
Client Medical (Interpretation Services)	\$800.00	\$800.00	\$800.00	\$0.00	\$200.00	\$600.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$4,000.00	\$3,300.00	\$6,600.00	\$0.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00
Client Other (Slidin Scale Expenses)	\$39,400.00	\$45,000.00	\$90,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00
Client Other (Toys/Entertainment)	\$1,300.00	\$1,600.00	\$3,200.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00
Total Operating Expenses	\$71,401.00	\$80,181.00	\$155,001.00	\$0.00	\$80,001.00	\$75,000.00	\$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	\$216,901.00	\$225,681.00	\$302,001.00	\$0.00	\$195,301.00	\$75,000.00	\$31,700.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	64.7%	24.8%	10.5%	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: Family Nurturing Center of Florida, Inc.

Program Name: Visitation Sliding Scale Program

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.

II. Operating Expenses

Occupancy Expenses

We are seeking \$9,700 in this category to help with our biggest office expenses to service the community. Internet, online database, telephone, and alarm monitoring are included. The online database is how clients communicate with the office, schedule appointments, and keep updated on their case.

Office Expenses

- \$4,500.00 Office Supplies are various supplies such as paper, toilet paper, writing utensils, etc.
- \$550.00 Printing and Advertising covers the printing of new signs and brochures. We design them ourselves and order online to keep costs low.
- \$6,050.00 Directors and Officers insurance is for the year is a large required expense for FNC.
- \$400.00 Professional Fees is to cover the fees we pay to a third party that pulls our data and provides it to the State of Florida for visitation and exchange analysis.
- \$500.00 Staff Uniforms is to cover the ordering of uniform shirts and sweaters for staff. We order in bulk to keep the cost low and to have uniforms for staff at no cost to the staff.
- \$1,200.00 Cleaning Supplies covers the necessary cleaning supplies purchased monthly to operate to keep the facility clean and reduce germs.

Travel Expenses - not related to entertainment expenses

Direct Client Expenses

- Client Food \$1,600.00 We buy client snacks and beverages in case they do not remember to bring any or cannot afford to do so. We also buy small snacks for the children and treats around holidays for the children.
- Client Interpretation Services \$600.00 We have hearing impaired clients that need sign language interpretation or clients that speak other languages. This is a fee to us of \$200 per visit.
- Client Transportation \$3,300.00 We buy 132 transportation (uber, lyft, gas station etc.) gift cards at \$25 each to provide to families that have transportation or financial issues.
- Client Sliding Scale Expenses \$45,000.00 This money can bring a client's \$100 copay down based on their income. While we charge the client a \$100 co-pay, the cost to FNC to provide a supervised visitation is \$246.17 and an exchange costs \$106.54.
- Client Toys/Entertainment \$1,600.00 We provide toys and entertainment at the facility for client use. This amount covers items such as toys, televisions, games/activities, and Disney+ to utilize during their visitations at no extra cost to the family.