

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

FY 2023-2024 City Grant Proposal Term Sheet

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

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

City Funding Request: \$200,000

Contract/Grant Term: March 1, 2024 – February 28, 2025

Any substantial change to this FY 2023-2024 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 areas are clean, safe, and hospitable. Through this investment, the Springfield 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 of the Springfield community directly. The Springfield Preservation and Revitalization Council, Inc. (“SPAR”) will provide cleaning, litter removal, and blight reduction services, which have been proven successful in Downtown Jacksonville by Downtown Vision Inc. (“DVI”), in the Springfield neighborhood in Jacksonville’s Urban Core. Services shall be in addition to and above and beyond those complimentary activities undertaken by the City of Jacksonville. Specifically, one full-time Operations Manager and three part-time Operations Associates 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 during the pilot year 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 shall include cleaning, litter removal, and blight reduction services.

Specifically, one full-time Operations Manager and three part-time 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 a mix of 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 Downtown Ambassador Program, which has been managed by DVI in Downtown Jacksonville since 2001, to ensure success and to pilot these types of services in the Springfield neighborhood, 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
- Bags of trash, litter, and debris collected
- Graffiti tags removed
- Nuisance activities reported
- Referrals to city services providers for follow-up (e.g., COJ, JEA, JTA, JSO, JFRD)

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

(ii) While the initial year of the Program does not have a baseline for achievement specific to these services in these areas based on prior performance, SPAR and DVI partnered on a limited pilot that included one, two-hour shift per week by two staff members in Springfield’s commercial district during March, April, and May of 2022. That pilot resulted in the collection and removal of 1,034 pounds of litter and debris and 42 business check-ins and overwhelmingly positive anecdotal reception from the community.

(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(s) 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 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 and the approved Program budget consistent with the Program 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 2024 City Grant - Complete Program Budget Detail

Lead Agency: Springfield Preservation and Revitalization Council, Inc.

Program Name: Springfield Cleanup Corps

Agency Fiscal Year: 1/1-12/31

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2021-2022	Current Year Prg Budget FY 2022-2023	Total Est. Cost of Program FY 2023-2024	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	\$0.00	\$73,200.00	\$51,235.20	\$0.00	\$21,964.80	\$0.00	\$0.00
2 Operations Manager	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00
3 Operations Associate	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00
4 Operations Associate	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00
5 Operations Associate	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$23,400.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$195,400.00	\$51,235.20	\$0.00	\$144,164.80	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$14,948.10	\$3,919.49	\$0.00	\$11,028.61	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$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	\$0.00	\$7,784.90	\$0.00	\$0.00	\$7,784.90	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$945.00	\$0.00	\$0.00	\$945.00	\$0.00	\$0.00
Other Benefits - Aggregate of All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$35,678.00	\$3,919.49	\$0.00	\$31,758.51	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$231,078.00	\$55,154.69	\$0.00	\$175,923.31	\$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	\$0.00	\$3,000.00	\$1,950.00	\$0.00	\$1,050.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$6,250.00	\$4,062.50	\$0.00	\$2,187.50	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$5,000.00	\$3,250.00	\$0.00	\$1,750.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$5,500.00	\$3,575.00	\$0.00	\$1,925.00	\$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	\$0.00	\$2,000.00	\$1,300.00	\$0.00	\$700.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$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 - Janitorial Supplies and Equipment	\$0.00	\$0.00	\$3,264.19	\$0.00	\$0.00	\$3,264.19	\$0.00	\$0.00
Other - Uniforms	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$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	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$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	\$38,214.19	\$14,137.50	\$0.00	\$24,076.69	\$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	\$0.00	\$269,292.19	\$69,292.19	\$0.00	\$200,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	25.7%	0.0%	74.3%	0.0%	0.0%

Last Modified: 03/16/2023

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

**Budget Narrative for Selected Items of Cost
 FY 2024 City Grant Application
 Program Budget Narrative (Max. 2 Pages)
 Proposed Funding Period: FY 2023-2024
 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

Position	Hours Per	Hourly Rate	Total Annual
1 Executive Director	12	35.20	21,964.80
2 Operations Manager	40	25.00	52,000.00
3 Operations Associate	20	22.50	23,400.00
4 Operations Associate	20	22.50	23,400.00
5 Operations Associate	20	22.50	23,400.00

Payroll Taxes & Benefits

- FICA
- Health Insurance
- Workers Compensation
- Unemployment Taxes

II. Operating Expenses

Occupancy Expenses

Each item is prorated based on SPAR's current operating budget. Our telephone services are bundled with Internet and the amount reflects a prorated bundle of telephone and Internet. Rent is excluded because we own our own building without debt.

- Telephone - 04181
- Utilities - 04301
- Maintenance and Repairs - 04603
- Insurance Property & General Liability - 04502

Office Expenses

Office expenses includes all uniforms and supply costs associated with the program. Professional Fees and Services line item include our bookkeeping expenses. Our bookkeeper is a 1099 contractor that charges SPAR \$50.00 per hour. We estimate 5 hours per week for our bookkeeper's services on this program.

- Directors & Officers - Insurance - 04501
- Professional Fees & Services (not audit) - 03410
- Background Screening - 04938
- Other - Janitorial Supplies and Equipment
- Other - Uniforms

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Equipment expenses includes all maintenance and fuel costs associated with a dedicated vehicle to be procured and provided to support the Program.

- Vehicle Fuel and Maintenance - 04216
- Vehicle Insurance -04502

Direct Client Expenses

III. Operating Capital Outlay: