

First Coast Crime Stoppers, Inc. – First Coast Crime Stoppers

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: First Coast Crime Stoppers, Inc. (“Recipient”)

Program Name: First Coast Crime Stoppers (the “Program”)

City Funding Request: \$150,000.00

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 Program has been primarily funded through additional fines imposed by the courts, but this funding no longer meets all our needs for operating effectively and paying rewards. The heart of our Program is providing individuals the ability to provide information about crime and criminals to law enforcement, while remaining totally anonymous. We offer rewards of up to \$3,000 for information that leads to an arrest.

Our funding has decreased over the past years, as fines imposed by the courts have not been collected. With the lasting effects of the pandemic this past year, collections have decreased significantly, and fundraisers have been difficult to hold. Therefore, our funds are not sufficient to cover the costs of operating the Program properly on an annual basis.

We utilize many methods to advertise the Program, such as bus shelters and JTA bus wraps. We have cut back on advertising and promotional materials distributed at public events. We would like to be able to reinstate and add to our promotional program and operational needs during this year.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Criminal informants are offered rewards up to \$3,000 for information that leads to an arrest. Rewards up to \$5,000 may be paid for some exceptional and heinous murder cases.

We are striving to reach all parts of the Jacksonville community to bring awareness of the program and to assist law enforcement with the arrest of criminals. The community will be reached through promotional materials and advertising will be provided at numerous public events. Program marketing will be placed through public transportation, Tax Collector offices, billboards, mailings and news media.

PROGRAM COSTS/PAYMENT TERMS:

The Office of Grants and Compliance of the Department of Finance and Administration shall oversee the project described herein and the Program for advertising. The City will reimburse the Recipient for up to \$150,000 of Program printing and advertising expenditures. Reimbursable expenditures include billboard, bus wraps and bus shed advertising. In addition, there will be advertising in Tax Collector offices, mailings, event programs and media. A narrative report will be submitted with each reimbursement request providing an overview of the Program activities and outcomes during the period for which reimbursement is sought.

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First Coast Crime Stoppers receives most of its funding from the State of Florida through court fines. We also receive funding from the Pre-Trial Intervention program through the State Attorney's Office and Jacksonville Sheriff's Office. Prior to the pandemic, we held two fund raisers per year to solicit private donations.

PROGRAM IMPACT & REPORTING:

First Coast Crime Stoppers, Inc. will be striving to reach the entire population of Duval County, approximately 976,000, to promote awareness of the Program and the "tip" telephone number (text-a-tip, website, mobile application) to encourage citizens to provide tips to solve crimes in their community. We will be utilizing various forms of advertising (i.e., billboards, newspaper ads, movie theater ads, brochures, promotional items, bus sheds, etc.) to reach the greatest number of people. Goals and objectives will be measured through monitoring of the number of tips received and the number of crimes solved. We will provide monthly and quarterly reporting.

In the previous year, we have paid for advertising on Motor Vehicle Network at five Duval County Tax Collector office locations, 25 Bus Shelters and 13 Billboard locations throughout Duval County. We have also paid for advertising on two buses and purchased five different types of promotional items (hand sanitizers, grocery bags, yard signs, static clings, pens). To date, the number of arrests and number of rewards paid have increased over the previous grant year.

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: _____
 Program Name: _____
 First Coast Crime Stoppers

Agency Fiscal Year: _____

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	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)								
Executive Director	\$101,197.68	\$58,150.92	\$101,197.68	\$0.00	\$0.00	\$0.00	\$101,197.68	\$0.00
Office Manager	\$27,263.40	\$11,440.00	\$29,726.00	\$0.00	\$0.00	\$0.00	\$29,726.00	\$0.00
Bookkeeper	\$28,348.32	\$11,440.00	\$29,726.00	\$0.00	\$0.00	\$0.00	\$29,726.00	\$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
Subtotal Employee Compensation	\$156,809.40	\$81,030.92	\$180,649.88	\$0.00	\$0.00	\$0.00	\$160,649.88	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$11,995.92	\$6,198.87	\$12,289.24	\$0.00	\$0.00	\$0.00	\$12,289.24	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$11,995.92	\$6,198.87	\$12,289.24	\$0.00	\$0.00	\$0.00	\$12,289.24	\$0.00
Total Employee Compensation	\$168,805.32	\$87,229.79	\$172,938.92	\$0.00	\$0.00	\$0.00	\$172,938.92	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$14,587.08	\$14,587.08	\$14,587.08	\$0.00	\$0.00	\$0.00	\$14,587.08	\$0.00
Telephone - 04181	\$19,500.00	\$19,500.00	\$8,840.00	\$0.00	\$0.00	\$0.00	\$8,840.00	\$0.00
Utilities - 04301			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$3,900.00	\$1,200.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$960.00	\$0.00
Postage - 04101	\$310.00	\$310.00	\$284.00	\$0.00	\$0.00	\$0.00	\$144.00	\$0.00
Printing and Advertising - 04801	\$170,204.00	\$260,104.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$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	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$11,629.50	\$11,138.57	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$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	\$500.00	\$500.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
Other - (Please describe) Schedule #1	\$43,200.00	\$39,900.00	\$20,567.50	\$0.00	\$0.00	\$0.00	\$14,832.50	\$0.00
Travel Expenses								
Local Mileage - 04021	\$2,990.00	\$2,990.00	\$2,990.00	\$0.00	\$0.00	\$0.00	\$2,990.00	\$0.00
Parking & Tools - 04028	\$4,000.00	\$0.00	\$4,920.00	\$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 - Schedule #2	\$0.00	\$0.00	\$175,781.01	\$0.00	\$0.00	\$0.00	\$175,195.88	\$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	\$274,220.58	\$353,629.65	\$383,628.58	\$0.00	\$0.00	\$150,000.00	\$222,148.46	\$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	\$443,025.90	\$440,859.44	\$566,568.51	\$0.00	\$0.00	\$150,000.00	\$396,068.38	\$0.00
Percent of Budget			100.0%	0.0%	0.0%	27.0%	71.0%	0.0%

Last Modified: 02/11/2020

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