

**Trinity Rescue Mission, Inc. – Transportation Assistance Program**

**FY 2024-2025 City Grant Proposal Term Sheet**

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**Grant Recipient:** Trinity Rescue Mission, Inc. (“Recipient” or “TRM”)

**Program Name:** Transportation Assistance Program (the “Program”)

**City Funding Request:** \$114,272

**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:**

Trinity Rescue Mission’s Transportation Assistance Program provides reliable transportation for individuals who have entered TRM’s Lifeline Program(s) to obtain and sustain employment. Additionally, it provides transportation to pick up and drop off food for the homeless. Lack of transportation is a major barrier to economic stability, often preventing individuals from accessing interviews, consistent employment, and nutritional food. This Program ensures that residents in TRM’s Lifeline Programs have access to safe, scheduled transportation to workplaces, and access to food. The Program aims to increase employment access by providing transportation for at least 50 individuals in TRM Lifeline Programs annually to acquire ID’s, driver’s license, appointments, job interviews and/or work, helping them to secure and maintain stable employment.

**PROGRAM SCOPE OF WORK AND DELIVERABLES:**

The Program will provide reliable transportation for Lifeline individuals to acquire ID’s, driver’s license, appointments, attend job interviews, helping them overcome transportation barriers and increasing their chances of securing employment. Additionally, ongoing transportation will be offered for clients to commute to and from their workplaces, ensuring stable employment by addressing the challenge of a lack of transportation. Transportation is also used to pick up food supplies for the homeless.

**PROGRAM COSTS/PAYMENT TERMS:**

The total operating cost for the Transportation Assistance Program in FY 2024-2025 is \$130,109 which includes \$61,209 for vehicle expenses, covering the costs of maintaining and operating vehicles such as fuel, insurance, and maintenance, and \$68,900 for coordinator and driver salaries, covering the wages of drivers providing transportation to job interviews, work locations, appointments, access to ID’s and Driver’s License, and food.

City funds shall be expended in accordance with the approved budget for the sole benefit of Duval County residents. City 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. The City will provide \$51,372 for vehicle expenses and \$62,900 for driver and coordinator salaries.

## **PROGRAM IMPACT & REPORTING:**

The Transportation Assistance Program will achieve its goals by providing transportation to at least 50 individuals and perform 6,500 trips annually, ensuring they have reliable access to employment opportunities, sustained employment, ability to be transported to appointments, obtain ID and/or driver's license, and allow TRM to drop off and pick up essential food for homeless individuals. The Program's success will be measured by the number of clients starting new employment, obtaining ID or Driver's License, arriving at an appointment, and attending a job interview. Additionally, the Program will help improve job retention by offering ongoing transportation for clients to commute to and from work. The Program will be tracked through TRM's data systems. By reducing transportation barriers, the Program will improve participants' economic stability, decreasing their reliance on social services and contributing to a reduction in recidivism. Ultimately, the Program aims to help individuals transition from homelessness to self-sufficiency, benefiting both the residents and the community as a whole.

## **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.

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

**FY 2025 City Grant - Complete Program Budget Detail**

**Lead Agency: Trinity Rescue Mission, Inc.**

**Program Name: Transportation Assistance Program**

**Agency Fiscal Year: July 1, 2024 - June 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
<b>I. Employee Compensation</b>								
<b>Personnel - 01201 (list Job Title or Positions no names)</b>								
Driver	\$15,950.00	\$17,400.00	\$18,850.00	\$2,900.00	\$0.00	\$15,950.00	\$0.00	\$0.00
Driver	\$15,950.00	\$17,400.00	\$24,050.00	\$3,100.00	\$0.00	\$20,950.00	\$0.00	\$0.00
Coordinator	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Coordinator	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$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
<b>Subtotal Employee Compensation</b>	<b>\$57,900.00</b>	<b>\$60,800.00</b>	<b>\$68,900.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$62,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fringe Benefits</b>								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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
<b>Subtotal Taxes and Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Employee Compensation</b>	<b>\$57,900.00</b>	<b>\$60,800.00</b>	<b>\$68,900.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$62,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>II. Operating Expenses</b>								
<b>Occupancy Expenses</b>								
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	\$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
<b>Office Expenses</b>								
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Travel Expenses</b>								
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
<b>Equipment Expenses</b>								
Rental & Leases - Equipment - 04402	\$7,295.00	\$7,200.00	\$7,200.00	\$2,200.00	\$0.00	\$5,000.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$31,389.00	\$33,473.00	\$35,480.00	\$7,108.00	\$0.00	\$28,372.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$29,535.00	\$16,587.00	\$18,529.00	\$529.00	\$0.00	\$18,000.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Direct Client Expenses - 08301</b>								
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
<b>Total Operating Expenses</b>	<b>\$68,219.00</b>	<b>\$57,260.00</b>	<b>\$61,209.00</b>	<b>\$9,837.00</b>	<b>\$0.00</b>	<b>\$51,372.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>III. Operating Capital Outlay (OVER \$1,000)</b>								
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
<b>Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Direct Expenses Total</b>	<b>\$126,119.00</b>	<b>\$118,060.00</b>	<b>\$130,109.00</b>	<b>\$15,837.00</b>	<b>\$0.00</b>	<b>\$114,272.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Percent of Budget</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>12.2%</b>	<b>0.0%</b>	<b>87.8%</b>	<b>0.0%</b>	<b>0.0%</b>

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:** Trinity Rescue Mission, Inc.

**Program Name:** Transportation Assistance 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.

**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**

**Salaries (\$62,900)**

The Program employs two drivers and two coordinators to maintain smooth operations. Driver 1, with an annual salary of \$15,950, handles vehicle operations, providing rides to job interviews, to and from work sites, and key appointments. Driver 1 will work 100% of their time in transportation at 29 hr. per week. Driver 2, earning \$20,950, handles vehicle operations, providing rides to job interviews, to and from work sites, and key appointments and accompanying food pickups. Driver 2 will work 100% of their time in transportation at 37 hr. per week. The higher salary reflects additional experience or role growth. Coordinators support behind-the-scenes functions vital to the Program's success—Coordinators 1 and 2 oversee scheduling, client records, safety regulations, and program metrics. Coordinator 1 earns \$10,000, with a focus on administrative and logistics tasks. Coordinator 2, earning \$16,000, plays a more comprehensive role, ensuring compliance, managing staff, troubleshooting issues, and maintaining Program coordination. Both coordinators are working about 25% of their time in coordinating.

**Equipment Expenses**

**Rental & Leases – Equipment (\$5,000)**

This line item covers the leasing of any specialized or supplementary equipment necessary to support the Trinity Rescue Mission Transportation Assistance Program. Leased items may include scheduling and route-planning software, communication devices, or other essential equipment that enhances safety and efficiency. By renting equipment rather than purchasing it outright, the Program maintains flexibility to upgrade or change resources as needs evolve, ensuring cost-effectiveness and adaptability.

**Vehicle Fuel and Maintenance (\$28,372)**

This category includes the costs of fuel, routine maintenance (such as oil changes and tire replacements), and necessary repairs to keep the Program's vehicles in reliable working condition. Allocating sufficient funds for upkeep helps minimize downtime, ensures passenger safety, and preserves the longevity of the fleet. Reliable transportation is crucial for clients accessing employment, medical appointments, and other essential services, making this expenditure vital to the Program's success.

**Vehicle Insurance (\$18,000)**

Adequate vehicle insurance is essential for protecting both the Program and its passengers from financial risk in the event of accidents or other unforeseen incidents. This allocation covers liability, collision, and comprehensive coverage, meeting legal requirements and safeguarding the organization's resources. Maintaining robust insurance allows the Trinity Rescue Mission Transportation Assistance Program to operate with confidence, ensuring continuity of services for individuals in need.

**Direct Client Expenses**

**III. Operating Capital Outlay:**