

First Coast Crime Stoppers
City Grant Proposal Term Sheet

Grant Recipient: First Coast Crime Stoppers, Inc.

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

Funding Amount: \$150,000

City Contract Term: October 1, 2020 – September 30, 2021

Any substantial change will require Council approval.

Program Background:

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 few years, as fines imposed by the courts have not been collected. With the pandemic this year, collections have decreased significantly, and fundraisers have not been held. Therefore, our funds are not sufficient to cover the costs of operating the Program 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.

Program Services and Activities:

Criminal informants are offered rewards up to \$3,000 for information that leads to an arrest.

Promotional materials are provided at public events and Program marketing is placed through public transportation, Tax Collector offices and news media.

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. Reimbursable expenditures include rolling billboards, bus wraps, bus stops and news media. In addition, 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.

Additional Grant Requirements and Restrictions

City Funds for the Program shall be subject to Parts 1 through 5 of Chapter 118, Jacksonville Municipal Code. Recipient shall use the City funds for the Program in accordance with this City Council approved City Grant Proposal Term Sheet (“Term Sheet”) and the City Council approved Program budget. The Grants 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 the approved Program budget will require further Council approval.

FY 2021 PSG/ City Grant - Program Budget Detail

Lead Agency:
 First Coast Crime Stoppers, Inc.
 Program Name:
 First Coast Crime Stoppers

Agency Fiscal Year:
 July 1, 2020 - June 30, 2021

BUDGET

Categories and Line Items	Current Year Prg Budget FY 2019-2020	Total Cost of Program FY 2020-2021	All Other Program Revenues	Funding Partners		
				City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation						
Personnel - 01201 (list Job Title or Positions)						
1 Executive Director	\$101,197.68	\$58,150.92	\$0.00	\$0.00	\$58,150.92	\$0.00
Office Manager	\$27,263.40	\$11,440.00	\$0.00	\$0.00	\$11,440.00	\$0.00
Bookkeeper	\$28,348.32	\$11,440.00	\$0.00	\$0.00	\$11,440.00	\$0.00
4	\$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
Subtotal Employee Compensation	\$156,809.40	\$81,030.92	\$0.00	\$0.00	\$81,030.92	\$0.00
Fringe Benefits						
Payroll Taxes - FICA & Med Tax - 02101	\$11,995.92	\$6,198.87	\$0.00	\$0.00	\$6,198.87	\$0.00
Health Insurance - 02304	\$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
Dental - 02301	\$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
Workers Compensation - 02401	\$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
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$11,995.92	\$6,198.87	\$0.00	\$0.00	\$6,198.87	\$0.00
Total Employee Compensation	\$168,805.32	\$87,229.79	\$0.00	\$0.00	\$87,229.79	\$0.00
II. Operating Expenses						
Occupancy Expenses						
Rent - Occupancy -04408	\$14,587.08	\$14,587.08	\$0.00	\$0.00	\$14,587.08	\$0.00
Telephone - 04181	\$19,500.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$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	\$200.00	\$0.00
Insurance Property & General Liability - 04502	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses						
Office and Other Supplies - 05101	\$3,900.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00
Postage - 04101	\$310.00	\$310.00	\$0.00	\$0.00	\$310.00	\$0.00
Printing and Advertising - 04801	\$170,204.00	\$260,104.00	\$0.00	\$150,000.00	\$110,104.00	\$0.00
Publications - 05216	\$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
Directors & Officers - Insurance - 04501	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$11,629.50	\$11,138.57	\$0.00	\$0.00	\$11,138.57	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00
Other - Travel - Conferences & Tallahassee	\$6,400.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00
Other - Awards & Memorials	\$36,800.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00
Travel Expenses						
Local Mileage - 04021	\$2,990.00	\$2,990.00	\$0.00	\$0.00	\$2,990.00	\$0.00
Parking & Tools - 04028	\$4,000.00	\$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
Vehicle Fuel and Maintenance - 04216	\$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
Other - (Please describe)	\$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
Client Utilities	\$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
Client Medical	\$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
Client Personal	\$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
Total Operating Expenses	\$274,220.58	\$353,629.65	\$0.00	\$150,000.00	\$203,629.65	\$0.00
III. Operating Capital Outlay (OVER \$1,000)						
Machinery & Equipment - 06402	\$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
Other - (Please describe)	\$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
Direct Expenses Total	\$443,025.90	\$440,859.44	\$0.00	\$150,000.00	\$290,859.44	\$0.00
Percent of Budget	-	100.0%	0.0%	34.0%	66.0%	0.0%

Last Modified: 02/11/2020

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