SUBJECT: Jacksonville Journey Out-of-School Time Teen Programming

BID # ESC-0451-16 **OPEN DATE: 4/20/2016**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT:
SERVICE CONTRACT – June 1, 2016 through May 30, 2017, with a 4-month extension and the option to renew for one (1) additional year

FOR: JACKSONVILLE CHILDREN'S COMMISSION

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 90 NUMBER RECEIVED: 22 OTHER: 1

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to amend the award to add Don't Miss a Beat, Inc. in the amount of $71,396.00 and increase the amount to Kipp Jacksonville, Inc. by $3,604.00 to $100,000.00. Total revised estimated annual expenditure for the initial period ending May 30, 2017 in the not to exceed amount of $517,499.00.

Don't Miss a Beat, Inc. - $71,396.00
Kipp Jacksonville, Inc. - increased by $3,604.00, from $96,396.00 to $100,000.00

Funding Remains Unchanged:
Girl Scouts of Gateway Council, Inc. - $79,818.00
Groundworks Jacksonville, Inc. - $90,170.00
Jacksonville Zoo - $115,480.00
YMCA of Florida's First Coast - $60,585.00

Funding Source: JCOD019TP-08201 - To be executed by formal contract and contract amendment through the Office of General Counsel. (Various Contract)

Attachments: Recommendation Memo, Tabulation, Scoring Matrix and Previous Award

BUYER _____
5/20 ANNETTE BURNEY

RESPECTFULLY SUBMITTED _____
GREGORY PEASE, CHIEF
PROCUREMENT DIVISION

CONCURRENCE BY: JON HEYMANN, EXECUTIVE DIRECTOR, JACKSONVILLE CHILDREN'S COMMISSION

(ALL AWARD ACTIONS SUBJECT TO LAWFULLY APPROPRIATED FUNDS)
ACTION OF CSPEC COMMITTEE ON RECOMMENDATIONS ABOVE

MEMBERS APPROVING_____ MEMBERS DISAPPROVING_____ DATE:_____

_____ _____ OTHER_____

_____ _____

_____ _____

_____ _____

_____ _____

ACTION OF AWARDING AUTHORITY DATE _____

APPROVED_____ DISAPPROVED: _____

OTHER: _____

SIGNATURE OF AUTHENTICATION _____

MEMORANDUM

TO: Gregory Pease, Chief of Procurement
Procurement Division

FROM: Jon Heymann, Executive Director/CEO
Jacksonville Children's Commission

Colin Murphy, Senior Director of Operations
Jacksonville Children's Commission

Joyce J. Watson, Assistant Director, Management Services
Jacksonville Children's Commission

SUBJECT: **Recommendations for Amended Award** – ESC-0451-16

DATE: **October 14, 2016**

As a result of additional funding provided in 2016-504- E Ordinance Code, the Jacksonville Children's Commission would like to request an additional $75,000 be allocated to BID ESC-0451-16 as follows:

Recommended for award based on scoring and available funding:

Agency	Requesting	Awarded	Amended Award #1	Change in $$
Jacksonville Zoo	$115,480.00	$115,480.00	$115,480.00	$0.00
Groundworks Jacksonville	$90,170.00	$90,170.00	$90,170.00	$0.00
YMCA of Florida's First Coast	$60,585.00	$60,585.00	$60,585.00	$0.00
Girl Scouts of Gateway Council, Inc.	$79,818.00	$79,818.00	$79,818.00	$0.00
Kipp Jacksonville	$100,000.00	$96,396.00	$100,000.00	$3,604.00
Don't Miss A Beat	$89,340.00		$71,396.00	$71,396.00
			TOTAL	$517,449.00

Please see the complete scoring breakdown in **Exhibit A**.

(i) The scope of services for each of the recommended awards is in included in the RFP and in the narrative response submitted as part of the evaluation.

(ii) A per-unit fee summary for Don't Miss a Beat is attached as **Exhibit B.** The fee was miscalculated as $7.00 per unit. Per the formula given in Form 1, the correct fee is $7.15/unit.

(iii) Other terms and conditions (i.e. duration, service period, etc.) have been included in the responses to the RFP and will be incorporated by reference into the final contract. NOTE: The additional funding for KIPP Jacksonville will be executed via a contract amendment through May 30th, 2017. The funding for Don't Miss a Beat will be executed via a contract through September 30th, 2017

(iv) The original award has been included as **Exhibit C**.

The funding has been provided by the Jacksonville Journey Oversight Committee and appropriated via the Jacksonville City Council Ordinance 2016-504-E. The Jax Journey Schedule AG has been attached for reference as **Exhibit D.**

Index Code: FY17: JCOD019TP - 08201 - $75,000

If you need additional information, please let us know. Thank you for your consideration.

Cc: Annette L. Burney, Purchasing Analyst, Procurement
Cynthia Nixon, Director, Finance
Colin Murphy, Senior Director of Operations
Debbie Verges, Project Director, Jax Journey

ESC-0451-16 OST TEEN PROGRAMMING SCORE SHEET

Agency	Requesting	Awarded	Amended Awarded	Average	Debbie Verger						TOTAL	Scott Wiley						TOTAL	WC Gentry						TOTAL
					#1	#2	#3	#4	#5	#6		#1	#2	#3	#4	#5	#6		#1	#2	#3	#4	#5	#6	
Jacksonville Zoo	$ 115,480.00	$ 115,480.00	$ 115,480.00	99	15	14	10	20	25	15	99	14	14	10	20	24	15	97							
Groundwork's Jacksonville	$ 90,170.00	$ 90,170.00	$ 90,170.00	96	14	13	10	20	25	13	95	15	15	9	19	25	14	97							
YMCA of Florida's First Coast	$ 60,585.00	$ 60,585.00	$ 60,585.00	95	15	14	10	18	23	15	95	14	13	10	19	24	15	95							
Girl Scouts of Gateway Council, Inc	$ 79,818.00	$ 79,818.00	$ 79,818.00	94.5	15	12	10	19	15	24	95	15	13	10	18	24	14	94							
Kipp Jacksonville	$ 100,000.00	$ 96,306.00	$ 100,000.00	94	15	15	10	17	23	15	95	14	14	9	19	24	13	93							
Don't Miss A Beat	$ 89,340.00		$ 71,396.00	92	15	13	10	20	25	15	98	14	14	9	18	21	10	86							
Fresh Ministries	$ 114,040.00			88.5	15	13	8	20	22	15	93	14	13	8	17	22	10	84							
Wayman Community Development Corp.	$ 100,000.00			88.5	15	15	9	14	22	14	89	14	15	8	13	24	14	88							
Police Athletic League	$ 24,220.00			87	14	12	8	18	22	14	88	14	11	8	17	22	14	86							
Boys and Girls Club of NE FL	$ 282,294.00			82	14	14	8	14	22	10	82	DID NOT SCORE - DECLARED A CONFLICT						NA	14	13	8	20	21	10	86
Apel Health Services	$ 154,941.00			79.5	14	14	10	13	22	14	87	10	10	6	11	21	14	72							
City Year Jacksonville	$ 58,400.00			78.5	14	14	10	17	23	15	93	9	10	6	11	19	9	64							
Cathedral Arts Project	$ 24,373.00			78	15	15	10	16	22	5	83	13	12	9	13	16	10	73							
Jacksonville Science Festival	$ 35,500.00			76	12	9	5	16	22	5	69	12	13	7	18	20	13	83							
Lutheran Social Services	$ 155,376.93			74.5	14	10	8	19	23	5	79	14	4	9	5	24	14	70							
Big Brothers Big Sisters of NE FL	$ 125,000.00			74	15	15	8	16	7	15	76	13	13	7	11	15	13	72							
West Jacksonville Restoration Center	$ 175,400.00			74	13	9	8	17	15	10	72	12	14	7	13	16	14	76							
Divine Miracles International Ministries	$ 190,500.00			69	14	14	3	17	16	5	69	13	11	6	14	15	10	69							
Vision for Excellence	$ 100,943.00			64.5	10	13	7	11	12	1	54	9	12	6	14	15	19	75							
Northwest Behavioral Services	$ 155,140.00			59	14	12	10	6	5	5	52	13	10	7	8	13	13	64							
Sister Hermana Foundation	$ 133,284.00	-		51	7	2	0	8	15	14	46	13	0	4	11	15	13	56							
Take Flight and Soar Community Project	$ 236,984.33			40.5	4	2	3	10	5	1	25	10	8	6	8	15	9	56							

$ 442,449.00	$ 517,449.00
$ 442,449.00	$ 517,449.00
$ -	$ -

JCC Funding Application for Jacksonville Journey Out-of-School Time Teen Programming
Proposed Funding Period: FY 2016-17

Company/Agency: Don't Miss A Beat, Inc. **Program Name: DMAB Out-of-School Time Teen Programming**

SCHEDULE OF PROPOSED PRICES/RATES

*For proposals that are seeking payment on program completion only, the dosage would equal one (1)
* A writeable copy of this form in MS Word format may be requested via written request to the contact person in Section 1.12.

Budget Item	Project Costs	Description/Explanation
1. Salaries and Wages	**$60,000.00**	This section provides a brief description of all salaries and wages for this program.
Program Director (PD)	$11,250.00	1 PM from DMAB at $15.00 hourly for a salary of $11,250 for 50 weeks to oversee the daily operations of the program.
Compliance Officer (CO)	$7,500.00	1 CO from DMAB at $10.00 hourly for a salary of $7,500 for 50 weeks.
Finance Analyst (FA)	$8,250.00	1 Finance Administrator at $11.00 hourly for a total salary of $8,250 to capture, provide and maintain all JJ grant finance management requirements.
Enrichment Instructor (EI)	$18,000.00	2 Enrichment instrctos (tutor) at $12.00 hourly for a total salary of $18,000 for 50 weeks.
Data Analyst (DA)	$8,250.00	1 Data Analyst at $11.00 hourly for a total salary of $6,750 to capture, provide and maintain all JJ grant data management requirements.
Clerical Support (CS)	$6,750 00	1 Clerical Support staff at $9.00 hourly for a total salary of $6,750 for 50 weeks.
2. Payroll Taxes & Benefits	**$5,640.00**	**Total payrool taxes & benefits for this program.**
FICA	$4,590 00	This is the calculated average of FICA for all employee salaries. 7.65% x total salary of $49,875 for all staff. Total cost = $4,590 00
Workers Compensation	$1,050.00	This is the calculated average of workers compensation for all employees (total salaries x 1.7%). Total costs = $848.00
Sub-Total Personnel (a) =	**$65,640.00**	
3. Travel/Mileage	**$2,400.00**	This cost includes local milege expense over the course of 50 weeks at $200 00 a month for student field trips and transportation using the DMAB Shuttle Buses.
4. Rent/Utilities	**$2.00**	DMAB has a 10 year contract with the City of Jax and currently pays $2.00 a year for our facilities.
5. Equipment/Furniture	**$600.00**	This includes technical equipment used for musical instruments and productions at a flat rate of $600.00 for 50 weeks.
6. Office Supplies	**$4,000.00**	This section provides a brief description of all office supplies for this program.
Educational Materials	$2,000 00	This includes any materials required by the JJ to operate this program. As well, DMAB will include resource materials for the students during the course of this program (i.e., reference manuals, workbooks, music books, etc.).
Program Supplies	$3,500 00	This includes daily supplies used by students and staff (i.e., pens, paper, art supplies, and other related materials during the program) for a cost of 3500.00 for 50 weeks.
Assistance to Participants - Emergency Food	$500 00	This includes nutrional snacks, water and other snack items to have on hand for the students and staff in case of emergencies such as a power outage or weather emergencies for a cost of 500 00.

JCC Funding Application for Jacksonville Journey Out-of-School Time Teen Programming
Proposed Funding Period: FY 2016-17

Company/Agency: Don't Miss A Beat, Inc. **Program Name: DMAB Out-of-School Time Teen Programming**

7. Printing	**$1,200.00**	This section provides a brief description of all printing costs for this program.
Outside Printing and Artwork	$1,200.00	This will include such items as printing of program forms, (i.e. in-take forms, posters, flyers, staff provided manuals and brochures) related to the program. The average cost of printing materials is $100.00 per month for 50 weeks.
8. Consultants	**$3,000.00**	This section provides a brief description of all consulting fees related to this program.
Consultants -- Program	$3,000.00	This is contractual fees for guest artists and/or team development training during the course of the program at $3000.00.
Consultants -- Accountant	$1,000.00	This item is related to accounting services at $1000 during the course of the program.
9. Other (specify)	**$8,000.00**	This section provides a brief description of all insurance costs for this program.
Insurance - Liability Insurance	$3,600.00	This is calculated liability insurance cost at a monthly rate of $300.00 for 50 weeks.
Insurance - Auto Insurance	$4,400.00	This is calculated auto insurance for the DMAB Shuttle buses at a monthly rate of $400.00 for 50 weeks.
10. Other (specify)	**$2,500.00**	
Janitorial and Building Maintenance Services	$2,500.00	Furnishing building cleaning and maintenance services at $100.00 bi-weekly for 50 weeks.
Sub-Total Service Supplies (b) =	**$21,900.00**	
12. Other (specify)	**$1,800.00**	
Internet, Phone and Cable Services	$1,800.00	This includes Internet, phone and cable costs incurred for this program for 50 weeks.
Sub - Total Other Cost (c) =	**$1,800.00**	
Grand Total Costs (d) = (a) + (b) + (c)	**$89,340.00**	
(d) divided by Number of proposed participants	$1,787.00	The number of proposed participants represent 50
(e) divided by dosage* (i.e.# of days, # of sessions)	$7.00 per unit 7.15	The toal number of days represents (250) days or 50 weeks.

Gwendolyn Owens
Handwritten Signatures of Authorized Officers of Firm

April 26, 2016
Date

GWEN OWENS, President
Print Individuals' Name and Title

904-382-5958
Contractor Phone Number

Jacksonville Journey Oversight Committee
Jacksonville Journey
FY 2016-2017 Budget

Journey Subfund 019 **$ 5,093,013** **$ 5,000** **$ 5,098,013** **$ 4,232,992**

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
1,000 in 1,000 Program	0	127,000	127,000	254,000
Designated Contingency - Programs to be Determined	2,554,284	-2,546,284	8,000	0
Admin - Support Staff (1,040 pt hrs)	60,000	71,500	131,500	60,000
Assessment of Programs	150,000		150,000	75,000
Early Learning Coalition	0	253,750	253,750	507,500
Ex-Offender Employment Programs	352,633	50,000	402,633	618,201
Ex-Offender Training/Re-entry	265,568		265,568	0
JFRD Explorers Program	0	75,000	75,000	150,000
JSO Overtime	0	500,000	500,000	0
Juvenile Intervention Program	276,576		276,576	321,600
Juvenile Justice Evening Reporting Center	0		0	143,242
Juvenile Justice Drug Court	0		0	124,000
Expungement of Juvenile Records	0		0	5,000
Turning Point: Rethinking Violence	0		0	31,000
Juvenile Justice After Care	0		0	41,174
Library Enhanced Access Program (LEAP) (4 FTE's and 2,600 pt hrs)	0	266,210	266,210	266,210
Local Initiatives Support Corporation	399,023		399,023	399,023
Neighborhood Accountability Boards	55,000		55,000	55,000
Out of School Suspension	800,000		800,000	244,931
Rec N Roll	0	65,000	65,000	65,000
Summer Jobs Program (42,800 pt hrs)	179,929	227,792	407,721	467,100
Teen Programming	0	442,499	442,499	247,500
Workforce Development (16-24)	0	472,533	472,533	157,511

Jacksonville Childrens Commission Subfund 191 **$ 4,047,012** **$ 100,000** **$ 4,147,012** **$ 4,148,380**

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
Early Literacy	1,382,000		1,382,000	1,382,000
Summer Camps - Journey	878,404	100,000	978,404	978,404
Team-Up Programs	1,786,608		1,786,608	1,787,976

General Fund - GSD Subfund 011 **$ 655,737** **$ -** **$ 655,737** **$ 707,133**

Program Description	FY16 Approved	FY16 Legislation	Revised FY16 Budget	FY17 Proposed
Ex-Offender RE-entry Portal (JREC)	655,737		655,737	707,133

FY16 Approved	FY17 Proposed
$ 9,795,762	$ 9,088,505

SUBJECT: Jacksonville Journey Out-of-School Time Teen Programming

BID # ESC-0451-16 **OPEN DATE: 4/20/2016**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT:
SERVICE CONTRACT – June 1, 2016 through May 30, 2017, with a 4-month extension and the option to renew for one (1) additional year

FOR: JACKSONVILLE CHILDREN'S COMMISSION

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 90 NUMBER RECEIVED: 22 OTHER: 1

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval of award to the five (5) contractors listed below to provide out-of-school time teen programming for the period of June 1, 2016 through May 30, 2017 in the not to exceed expenditure amount of $442,499.00:

Girl Scouts of Gateway Council, Inc. - $79,818.00
Groundworks Jacksonville, Inc. - $90,170.00
Jacksonville Zoo - $115,480.00
Kipp Jacksonville, Inc. - $96,446.00
YMCA of Florida's First Coast - $60,585.00

The remaining 13 respondents listed in the attached memo and outlined in Attachment 1 will not be awarded due to lack of funding or low score.

Funding Source: JCOD019TP-08201 - To be executed by formal contract(s) through the Office of General Counsel

Attachments: Recommendation Memo, Tabulation, Evaluation Matrix and Scores

BUYER _____ ANNETTE BURNEY

RESPECTFULLY SUBMITTED _____ For GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: JON HEYMANN, EXECUTIVE DIRECTOR, JACKSONVILLE CHILDREN'S COMMISSION

(ALL AWARD ACTIONS SUBJECT TO LAWFULLY APPROPRIATED FUNDS)
ACTION OF CSPEC COMMITTEE ON RECOMMENDATIONS ABOVE

MEMBERS APPROVING 5 MEMBERS DISAPPROVING _____ DATE: 5-26-16

OTHER _____

ACTION OF AWARDING AUTHORITY DATE 5/26/16

MR APPROVED ✓ DISAPPROVED: _____

OTHER: _____

SIGNATURE OF AUTHENTICATION _____ Sam E. Moosa
Chief Administrative Officer
For: Mayor Lenny Curry
Under Authority of:
Executive Order No. 2015-05