7

SUBJECT: Special Needs Programs and Services

BID #: ESC-0218-20 **OPEN DATE: 9/11/19**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract – October 1, 2019 through September 30, 2020, with two (2) one (1) year renewal options

AGENCY: Kids Hope Alliance

BASIS OF AWARD: Highest Scoring Bidder Based on Evaluation Criteria

NUMBER OF BIDS INVITED: 20 **NUMBER RECEIVED:** 13 **OTHER:** 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:

Recommend approval for a six (6) month extension of contract (#70222-20) and to increase the award by $57,200.00 to I.M Sulzbacher Center for the Homeless, Inc. for Special Needs Programs for Kids Hope Alliance (KHA). Period of service for this extension is February 1, 2023 through July 31, 2023. Total revised estimated annual expenditure amount is $171,649.00 for a total expenditure amount not to exceed $5,500,638.00.

Funding source: 10901.181001.582001.000000.00000459.00000.0000000 – To be executed by formal contract amendment through the Office of General Counsel

Attachments: Recommendation Memo, Vendor Letter and Previous Awards

ANALYST: Olive Wallace-Cohen **RESPECTFULLY SUBMITTED** DUSTIN FREEMAN, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Michael Weinstein, CEO, Kids Hope Alliance

(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

KIDS HOPE ALLIANCE

TO: Dustin Freeman, Chief of Procurement

FROM: Michael Weinstein, Chief Executive Officer
Kids Hope Alliance (KHA)

CC: Saralyn Grass, Chief Administrative Officer,
Kids Hope Alliance (KHA)

Kenneth Darity, Chief Programs Officer,
Kids Hope Alliance (KHA)

SUBJECT: Request a six-month extension for ESC-0218-20, Special Needs Programs, I.M. Sulzbacher Center for the Homeless, Inc. - $57,200.00

DATE: December 21,2022

Kids Hope Alliance, a public body acting on behalf of the City of Jacksonville, a consolidated political subdivision and municipal corporation existing under the laws of the State of Florida ("KHA") respectfully requests the following:

1) Request a six-month extension for ESC-0218-20, Contract #70222-20, Amendment 4, with I.M. Sulzbacher Center for the Homeless, Inc., Special Needs Program, outlined in Exhibit 1 to increase the award by $57,200.00. Period of service is from February 1, 2023 to July 31, 2023. The revised total expenditure not to exceed $5,500,638.00.

Upon approval of this request a contract extension will be executed by the City of Jacksonville Office of General Counsel.

KHA anticipates funding as follows:

ID	Account Name	Fund	Center	Account	Project	Activity	Interfund	Future
59	ESP - Special Needs	10901	181001	582001	000000	00000459	00000	0000000

Total Funding **$57,200.00**

If you desire additional information, please contact Tyrica Young at 904-255-4423 or e-mail, tyricay@coj.net.

Attachment(s): Exhibit 1: Special Needs Funding Landscape
Request for Renewal & Scope of Services

Cc: Benjamin Kemp, Buyer
Jessica Pitts, Director Finance
Joyce Watson, Director, Administration, Contracts, and Purchasing
Tyrica Young, Director, Research & Grant

Exhibit 1

Essential Services Category: Special Needs - ESC-0218-20				
Contract #	**Agency**	**Site Name**	**Amount**	**ADA**
70222-20 (3)	I.M. Sulzbacher Center For Homeless, Inc.	611 East Adams Street, Jacksonville, FL 32202	$ 57,200.00	75

Letter of Intent
Agency Award Information: FY22-23

ESC	Contract #	Agency
Special Needs	70222-20	I.M. Sulzbacher for the Homeless Center, Inc.

The above-mentioned contract has been renewed for the FY 22-23 year with the terms below.

FY22-23 Contract Term: 2/1/23-7/31/23

Funding for FY22-23: $57,200.00

A Request for Renewal was generated by Kids Hope Alliance and completed by the contractor. The application was then reviewed, negotiated (if necessary) and approved by KHA. The following individual was listed as the contact person for contract correspondence.

Agency Contact
Name: Brian Snow
Title: Chief of Operations
E-mail: briansnow@sulzbacherjax.org
Phone: 904-294-8820

The RFR included information about the program's outcomes along with proposed changes, additions, or general improvements to be made in 22/23, based on experiences in 21/22. This information is included in the attached form and serves as documentation or scope changes, if applicable.

Approved by: Chandra Brown
Date: 2022-12-16

Results based accountability utilizes data to improve performance outcome measures to achieve the desired customer result. When applied, performance measurement answers the following key questions:

Key Question	Performance	Council Goal	Evaluation Tool	Admin Schedule
How Much Did We Do?	% Of contracted participants actually served	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
	% Of funded allocation utilized	95%	SAMIS Data	Analyzed on Semi-Annual Schedule
How Well Did We Do It?	Program Services Monitoring	Meets Expectations	Monitoring and Site Visits	Annually
	Data Integrity	95%	SAMIS Analysis of Outcomes Report	Analyzed on Semi-Annual Schedule
Is Anybody Better Off?	Children receiving tutoring services will be promoted to the next grade	60%	End of Year Report	End of Year
	Children engaged in life skills activities will improve life skills as defined by each activity measured by Parental Surveys	95%	Surveys	Quarterly or End of Year
	Parents engaged in parenting classes will demonstrate increased knowledge and skills as measured by Parental Surveys	85%	Surveys	Quarterly or End of Year

Obstacles Faced in 21/22 and How They Were Addressed:
Staff that genuinely connected with the parents. They are no longer with us.

Based on Experience in 21/22, Changes, Additions, or General Improvements to Be Made in 22/23:
Increasing staffing and more flexible parenting class scheduling. Invite more parents to outings to increase bonding and communication by modeling the behavior.

FY 22-23 Scope of Services – 12/9/22	
ESC	**Agency**
Special Needs	I.M. Sulzbacher for the Homeless Center, Inc.

FY22-23 Contract Year: 2/1/23-7/31/23

Funding for FY22-23: $57,200.00

Number of Children/Youth Served During 21/22: 75

Number of Proposed Children/Youth 22/23: 75

Description of Services:
Parenting Classes
Tutoring
Mentoring
Family Engagement
Enrichment Activities
Support navigating through Duval County Schools and School Choice
IEP advocacy and support

Impact of Services:
Children's attendance and grades in school increased. Parental involvement in schools and interactions with teachers increased which boosted children's self-confidence. Children experienced engaging activities and field trips they would have not normally experienced. Children and families engaged in learning activities together at the Village thus increasing communication and understanding enriching parent/child relationships.

Outcomes Achieved FY21-22:
Higher grades

Family Engagement

Exposure to Enriching Activities

Proposed Outcomes FY22-23:

The Contractor must submit client performance measure data, in the SAMIS Performance Measure (PM) Module, within the time frames specified by KHA. The Contractor shall also report any barriers experienced in performance measure achievement, as required. The report should also include any noteworthy activities that have occurred during the term of this Agreement, as requested.

DESIRED RESULT: Children's attendance and grades in school will increase. Parental involvement in schools and interactions with teachers increased which boost children's self-confidence. Children experience engaging activities and field trips they would have not normally experienced. Children and families engage in learning activities together at the Village thus increasing communication and understanding enriching parent/child relationships.

City of Jacksonville, Florida
Request for Budget Transfer Form

(8)
7-11-22

Kids Hope Alliance
Department or Area Responsible for Contract / Compliance / Oversight

All - Years Subfund
Council District(s)

Reversion of Funds (if applicable): N/A
Fund / Center / Account / Project * / Activity / Interfund / Future

2021-22/ 2022-23
Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable): N/A

CIP (yes or no): No

Justification for Waiver
N/A

Justification for / Description of Transfer:
To request the legislation necessary for the City Council to authorize KHA to recoup the $3,038,585 recaptured from year-end processing of FY21. Funding will be directed to the essential service categories, Early Learning, Burial Assistance, Juvenile Justice, Out of School Time, Pre-Teen/Teen, and Special Needs for FY21/22 with the ability for the funds to rollover to FY22/23. A portion of recaptured dollars will go to direct fund the second six months of fourteen contracts that are currently operating and will otherwise end on 1/31/23, allowing them to continue existing services for the remainder of the school year.

Net Amount Appropriated and/or Transferred: $3,038,585.00

* This element of the account string is titled project but it houses both projects and grants

CITY COUNCIL

Requesting Council Member: _____ CM's District: _____

Requesting Council Member: _____ CM's District: _____

Prepared By: _____ Ordinance: _____

OFFICE OF THE MAYOR

[X] BUDGET ORDINANCE [ ] TRANSFER DIRECTIVE

TD / BT Number: BT 22-100

	Date Rec'd	Date Fwd.	Approved	Disapproved
Department Head	6/30/22	6/30/22		
Mayor's Office				
Accounting Division	7/6/22	7/6/22		
Budget Division	6/30/22	7-31-22		

TN

Date of Action By Mayor: JUN 1 1 2022

Approved: Lenny Curry

Division Chief: Michael Weinstein, CEO

Prepared By: Jessica Pitts, Director of Finance

Date Initiated: 6/27/22

Phone Number: 255-4538

Initiated / Requested By (if other than Department): _____

APPROVED BY MAYOR'S BUDGET REVIEW COMMITTEE
DATE JUN 1 1 2022

Revised Exhibit 1
Rev B.T. 22-100
August 15, 2022 - NCSPHS
Page 1 of 2

Essential Service Category	Agency	Maximum Amount
Juvenile Justice	Big Brothers and Big Sisters of Northeast Florida, Inc.	$ 35,063
	City Year, Inc	$168,300
	Daniel Memorial, Inc.	$ 93,954
	Fresh Ministries, Inc.	$104,346
	Girl Scouts of Gateway Council	$ 44,985
	Jewish Family and Community Services, Inc.	$ 84,150
	St. Paul's Missionary Baptist Church, Inc.	$100,980
	Twin Oaks Juvenile Development, Inc.	$ 61,394
Pre-Teen/ Teen	Cathedral Arts Project, Inc	$ 59,965
	Fresh Ministries, Inc.	$ 61,710
	Groundwork Jacksonville, Inc.	$ 52,444
	Teen Leaders of America, Inc	$208,965
	The Performers Academy	$ 69,626
Special Needs	I.M. Sulzbacher, Inc.	$ 62,920

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2021-2022

	Total Amount
Early Learning	**$ 3,358,329**
Juvenile Justice Prevention & Intervention:	**$ 3,115,614**
KHA Programming & Services	$ 2,963,574
Grant Match: Criminal Justice Reinvestment Grant	$ 85,000
Grant Match: Anti-Gang & Crime Prevention Grant	$ 67,040
Out-of-School Time:	**$ 15,761,970**
KHA Programming & Services	$ 15,511,970
Grant Match: After School Food Program Grant	$ 50,000
Grant Match: Summer Lunch Food Program Grant	$ 200,000
Preteen and Teen:	**$ 2,971,789**
Preteens and Teen Programming & Services	$ 2,681,789
Florida State College of Jacksonville-Teen Violence Prevention Academy	$ 290,000
Special Needs:	**$ 6,548,107**
KHA Programming & Services	$ 5,532,607
Grant Match: Healthy Families Jacksonville	$ 940,500
Grant Match: SAMHSA Grant	$ 75,000
Total Essential Service Program Funding	***$ 31,755,809***
Grief and Burial	**$ 62,732**
Overall Total	***$ 31,818,541***

THIRD AMENDMENT TO SERVICES CONTRACT FOR Special Needs Programs and Services

#70222-20
AMD#3

THIS THIRD AMENDMENT TO SERVICES CONTRACT (this "***Amendment***") is effective as of the 1st day of August, 2022 (the "***Effective Date***") by and between **KIDS HOPE ALLIANCE**, a public body acting on behalf of the City of Jacksonville, a consolidated political subdivision and municipal corporation existing under the laws of the State of Florida ("***KHA***"), and **I. M. SULZBACHER CENTER FOR THE HOMELESS, INC.**, a Florida not-for-profit corporation (the "***Contractor***").

RECITALS

WHEREAS, KHA and Contractor are parties to that certain Services Contract for Special Needs Programs and Services dated as of July 1, 2020, as amended by that certain First Amendment dated July 1, 2021, and as amended by that certain Second Amendment dated August 1, 2021 (City Contract #70222-20, BID #ESC-0218-20) (the "***Contract***"); and

WHEREAS, on October 28, 2022, the City of Jacksonville's Competitive Sealed Proposal Evaluation Committee and Mayor approved the extension of the Contract through January 31, 2023 and an increase to the maximum indebtedness under the Contract by $57,200.00.

NOW, THEREFORE, in consideration of the mutual obligations contained herein, the parties hereto agree as follows:

1. **Recitals**. The Recitals set forth above are true and correct and incorporated in this Amendment by this reference.

2. **Capitalized Terms**. Unless otherwise defined in this Amendment, all capitalized terms shall have the meanings given to them in the Contract.

3. **Amendment to Exhibits A and B**. Exhibit A and Exhibit B to the Contract are deleted in their entirety and replaced with Exhibit A (the "***Site Locations***") and Exhibit B (the "***Program Budget and Budget Narrative***") attached to this Amendment.

4. **Amendment to Section 3, Maximum Indebtedness of the Contract**. Section 3 of the Contract is deleted in its entirety and replaced with the following provisions:

> 3. **Maximum Indebtedness.** As required by Section 106.431, *Ordinance Code*, KHA's maximum indebtedness for all products and services under this Contract shall be an amount not to exceed the total cumulative sum of **TWO HUNDRED NINETY-THREE THOUSAND ONE HUNDRED ONE AND NO/100 DOLLARS ($293,101.00)**. All payments to Contractor under this Contract are contingent upon the existence of lawfully appropriated funds. If funding for this Contract comes from grant funds from a funding agency not a part of the City of Jacksonville, payment by KHA is further contingent upon KHA

IN WITNESS WHEREOF, Contractor and KHA have duly executed this Amendment as of the Effective Date.

WITNESS:

I. M. SULZBACHER CENTER FOR THE HOMELESS, INC., *a Florida not-for-profit corporation*

By: _____
Cindy Funkhouser, President and CEO

WITNESS:

KIDS HOPE ALLIANCE, *a public body acting on behalf of the City of Jacksonville, a consolidated political subdivision and municipal corporation existing under the laws of the State of Florida*

By: _____
Michael Weinstein, CEO

Encumbrance and funding information for internal City use:
Account or PO Number:

Increase Award Amount..... $57,200.00

NEW TOTAL MAXIMUM INDEBTEDNESS AMOUNT: $293,101.00

This above stated amount is the maximum fixed monetary amount of the foregoing contract. It shall not be encumbered by the foregoing contract. It shall be encumbered by one (1) or more subsequently issued purchase(s) that must reference the foregoing Contract. All financial examinations and funds control checking will be made at the time such purchase order(s) are issued.

In accordance with Section 24.103(e), of the Ordinance Code of the City of Jacksonville, I do hereby certify that there is an unexpended, unencumbered and unimpounded balance in the appropriation sufficient to cover the foregoing agreement; provided however, this certification is not nor shall it be interpreted as an encumbrance of funding under this Contract. Actual encumbrance[s] shall be made by subsequent purchase order[s], as specified in said Contract.

_____
Director of Finance
City Contract Number: 70222-20, Amendment #3

Form Approved:

_____
Office of General Counsel

Exhibit A
Special Needs Programs and Services Funding Recommendations

Contract #:	Agency:	Site Name:	Agency Address:	Contract Start Date:	Contract End Date:	22-23 Contract Amount:
70222-20	I.M. Sulzbacher Center for the Homeless, Inc.	Special Needs Program and Services	Sulzbacher Village 5455 Springfield Blvd. Jacksonville, FL 32208	8/1/2022	1/31/2023	$ 57,200
	Total					$ 57,200

Proposing Contractor: I.M. Sulzbacher Center for the Homeless, Inc.
Program Name: Sulzbacher Development Services for Homeless Children
Fiscal Year: 2022-2023 - 6 months funding

Approved by L. Jordan on 10/12/22

Categories and Line Items	Total Cost of Program	KHA Funding	Other Funding	Budget Narrative
Direct Expenses				
A. Salaries and Wages				
1. Title - Children's Services Director: 0.6 FTE	$19,500.00	$19,500.00	$0.00	Director provides mentorship of children and parents, program oversight and management, coordinates transportation and school enrollment, facilitates parent/teacher conferences, advocates during IEP meetings, assists parents and children in adjusting to their new environment. $30.88 per hour
2. Title - Children's Program Coordinator: .63	$11,433.00	$11,433.00	$0.00	Supports the director in all Children's Program efforts, drives when necessary, assists parents in securing supplies for children, data management, mentorship for children and families and parent programming facilitator. $17.59 per hour
3. Title -	$0.00	$0.00	$0.00	
4. Title -	$0.00	$0.00	$0.00	
5. Title -	$0.00	$0.00	$0.00	
Subtotal Salaries and Wages	$30,933.00	$30,933.00	$0.00	
B. Payroll Taxes and Benefits (15.5%)				
1 FICA	$2,366.40	$2,366.40	$0.00	7.65%
2 Retirement	$0.00	$0.00	$0.00	
3 Life and Health Insurance	$1,793.43	$1,793.43	$0.00	5.80%
4 Workers Compensation	$401.25	$401.25	$0.00	1.30%
5 Unemployment Compensation	$215.83	$215.83	$0.00	0.70%
6 Other Benefits	$0.00	$0.00	$0.00	
Subtotal Payroll Taxes and Benefits	$4,776.92	$4,776.92	$0.00	
C. Program Consultants and Contractual				
1	$0.00	$0.00	$0.00	
2	$0.00	$0.00	$0.00	
3	$0.00	$0.00	$0.00	
Subtotal Program Consultants & Contractual	$0.00	$0.00	$0.00	
D. Travel				
1 Local Mileage	$0.00	$0.00	$0.00	
2 Staff Travel	$3,400.00	$3,400.00	$0.00	For staff to travel to in and out of state conferences pertaining to the Special Needs Grant (Hotel, Airfare, Meals, parking, mileage). Staff travel is .46 cent per mile, Meals is $55.00 per day (Per Diem)
3 Student Transportation	$1,200.00	$1,200.00	$0.00	four field trips in the first half of the year at $300 each for bus rental
4 Field Trip Travel	$0.00	$0.00	$0.00	
Subtotal Travel	$4,600.00	$4,600.00	$0.00	
E. Participant Educational Materials	$2,000.00	$2,000.00	$0.00	educational materials for families & the children's program: art supplies, workbooks, crafts,technology, etc.
F. Consumable Program Supplies	$2,100.00	$2,100.00	$0.00	Operational program materials for family engagement, student & staff engagement and/or meetings.
G. Assistance to Participants				
1	$0.00	$0.00	$0.00	

Subtotal Other Allowable Costs	$0.00	$0.00	$0.00
DIRECT EXPENSES TOTAL	$52,770.81	$52,770.81	$0.00
Administrative Expenses			
Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above	$4,429.19	$4,429.19	$0.00
GRAND TOTAL (Direct and Administrative Expenses)	$57,200.00	$57,200.00	$0.00

Spreadsheet Instructions

1. Complete the funding period, agency information, project name and contract number at the top of the form.

2. Enter line items in categories where appropriate
   Enter line items that relate to your program in categories such as Salaries and Wages, Program Consultants, Other Consultants, Assistance to Participants and Other Allowable Costs. There are additional rows that remain accurate. are hidden if you need more than what is shown. Please unhide the rows rather than create them so that the formulas will remain accurate.

3. Enter budget amounts in the KHA Funding and Match columns (you can include here Cash Contributions as well as the value of In-kind Contributions.
   Only enter amounts in black cells. Red cells denote formulas. Please do not make any entries in red cells.

4. Enter a narrative for each line item in the cell located on the same row of that line item.
   Use only one narrative cell per line item. Type as much information in that cell to completely describe the budget for that line item.
   For cells that have lengthy narratives, you will have to widen the "row" so that it reveals all of the text of that cell.

SERVICES CONTRACT
BETWEEN
KIDS HOPE ALLIANCE
AND
I.M. SULZBACHER CENTER FOR THE HOMELESS, INC.
FOR
Special Needs Programs and Services

THIS SERVICES CONTRACT ("**Contract**") is effective as of July 1, 2020 (the "**Effective Date**"), by and between the **KIDS HOPE ALLIANCE**, a public body acting on behalf of the City of Jacksonville, a consolidated political subdivision and municipal corporation existing under the laws of the State of Florida ("**KHA**"), and **I.M. SULZBACHER CENTER FOR THE HOMELESS, INC.**, a Florida not-for-profit corporation (the "**Contractor**").

RECITALS

WHEREAS, KHA issued a Request for Proposal No. ESC-0218-20 for Special Needs Programs and Services, as amended by that certain Addendum Number One (1) dated August 16, 2019, that certain Addendum Number Two (2) dated August 20, 2019, that certain Addendum Number Three (3) dated August 28, 2019, and that certain Addendum Number Four (4) dated September 5, 2019 (collectively, the "**RFP**"); and

WHEREAS, KHA was initially unable to award funds to all qualified providers who responded to the RFP due to a depletion of available funds; and

WHEREAS, pursuant to Ordinance 2020-221-E, the City appropriated additional funds to KHA to award funding to additional qualified providers, including Contractor, for the provision of Special Needs Programs and Services as described in the RFP and Contractor's response to the RFP (the "**Response**"); and

WHEREAS, on June 26, 2020, the City's Competitive Sealed Proposal Evaluation Committee and Mayor approved an award of $112,156.00 to Contractor for the provision of services as described in the RFP and the Response (the "**Services**").

WHEREAS, Contractor has agreed to provide the Services on the terms and conditions contained in this Contract.

NOW, THEREFORE, in consideration of the mutual covenants contained in this Contract, the parties agree as follows:

1. Engagement and Performance of Services. Contractor shall provide the Services as specified in this Contract. The Services shall be provided at the location(s) shown on **Exhibit A** to this Contract.

2. Compensation. KHA shall compensate Contractor for the Services on a cost reimbursement basis in accordance with the Budget attached to this Contract as **Exhibit B** (the "**Budget**").

3. Maximum Indebtedness. As required by Section 106.431, *Ordinance Code*, KHA's maximum

As to Contractor:

I.M. Sulzbacher Center for the Homeless, Inc.
611 East Adams Street
Jacksonville, Florida 32202
Attention: Cindy Funkhouser, President and CEO

All notices shall be deemed to be effective when given to (or tender to and rejection by) the intended recipient or other person at the address specified for the intended recipient.

8. Contract Managers. KHA and Contractor will each designate a Contract Manager during the Term of this Contract whose responsibility shall be to oversee performance of KHA's and Contractor's respective duties and obligations under this Contract. As of the Effective Date, KHA's Contract Manager is Chandra Brown, 1095 A. Philip Randolph Boulevard, Jacksonville, Florida 32206; Phone (904) 255-4405, and Contractor's Contract Manager is Carlton Higginbotham, 611 East Adams Street, Jacksonville, Florida 32202; Phone (904) 210-7035. Each party shall provide prompt written notice to the other party of any changes to the party's Contract Manager or his or her contact information; provided, such changes shall not be deemed contract amendments and may be provided via email.

9. Entire Agreement. This Contract constitutes the entire agreement between KHA and Contractor for the Services. No statement, representation, writing, understanding, agreement or course of conduct made by either party or any representative of either party which is not expressed in this Contract shall be binding. Contractor may not unilaterally modify the terms of this Contract by including such terms on a purchase order, invoice or any other document. Contractor is entering into this Contract for its own purposes and not for the benefit of any third party.

10. Amendments. All changes to, additions to, modifications of, or amendments to this Contract, or any of the terms, provisions and conditions hereof, shall be binding only when in writing and signed by the authorized officer, agent or representative of each of the parties hereto.

11. Counterparts. This Contract, and all amendments thereto, may be executed in several counterparts, each of which shall be deemed an original, and all of such counterparts together shall constitute one and the same instrument.

[Remainder of page left blank intentionally. Signature page follows immediately.]

EXHIBIT A

SITELOCATIONS

(Immediately Following)

EXHIBIT B

SCOPE OF SERVICES AND BUDGET

(Immediately Following)

The Sulzbacher Development Services for Homeless Children programs are staffed by certified, degreed, educational professionals with years of experience as outlined in paragraph I, subsection 'a', above.

c. The total cost of Sulzbacher's children's programming consists of staff salaries ($97,992), program expenses ($4,200) (field trips, summer camps, professional development,etc.), and administrative overhead (avg. 9.7%).

   Sulzbacher is able to deliver these services at a minimal cost because of the immense support of the community, such as: University of North Florida basketball team and College of Nursing – tutoring; UNF basketball coach – life skills, Being A Better You; Jacksonville Jewish Center – family cultural engagements; Beaches Kiwanis Club – family social skills engagements; Church of 11/22 – family engagement events, i.e. Mother's Day, Easter celebration; Prudential – back to school celebration; and others including, but not limited to, Police Athletic League, YMCA, Jacksonville Legal Aid, Home Depot, Old Navy, and more.

d. Sulzbacher has consistently met or exceeded its program goals and objectives as documented in the SAMIS reporting system and end-of-year KHA audit.

e. There have been no unexpected problems in program implementation.

f. This proposal is related to Special Needs Funding.

III. Access to Target Population

a. Population Currently Served/Ability to Access Children and Families with Disabilities

Sulzbacher is Northeast Florida's only 24-hour emergency homeless services agency that provides a shelter, food, health care, income services and case management continuum of care approach to recovery, self-sufficiency, and independence at a single location.

This past year, Sulzbacher provided 65,147 nights of shelter to 756 homeless men and women and 48 families with 106 children. Additionally, 103 families were placed into stable housing through Sulzbacher housing programs. Sulzbacher children's programming is available to all of these children and families.

There is no cost for participating in Sulzbacher children's programming.

b. Community Need for the Program/Gap in Services

Over time, the homeless population has shifted significantly. For many years, women and children have been the fastest- growing segment of the homeless population. Nearly half of Sulzbacher residents are women and families and the Center typically has a waiting list of 50 or more families.

When originally founded, the location of Sulzbacher, in the downtown core, was seen as acceptable and suited to its purpose. As the face of homelessness has changed, the vision for Sulzbacher changed as well. The vision for the future was to build a separate campus for women and families, outside of the downtown core, with room to accommodate more people in a neighborhood setting where children will have access to green spaces and a more conventional family environment.

their best interests at heart. It is not uncommon when it comes time for them to move out of shelter and into their own home, for the children to cling to Program Director, "Miss Maxine", and not want to leave.

From the outset, Sulzbacher children's programming was planned as a two-generation approach. Tutoring, homework help, mentoring, and life skills were all built into the programming but also, and just as important, were family engagement activities and parenting classes. The great majority of parents at Sulzbacher are single women, most of whom are not much older than children themselves. They, like their children, have faced a life of extreme poverty and abuse. Additionally, on average, 40% of the women have no high school diploma or GED equivalent. It is very apparent that programs supporting the parents, i.e.; life skills, GED, career education, job readiness, and parenting, were essential to the child's success as well. At Sulzbacher, all of these services, including health care, are available at a single location.

Children's programming at Sulzbacher is structured around three key elements:

One-on-one and group tutoring sessions;

- Provide one-on-one tutoring and group activities two evenings per week for two hours each.
- Coordinate and supervise volunteer tutors and community volunteer teachers in the weekly sessions.
- Maintain direct contact with Duval County School representatives to ascertain the overall academic challenges or strengths of resident children and provide follow-up and tracking for each child.

Teach effective parenting skills;

- Utilizing the PASSPort to Success program, conduct weekly classes for parents of school-aged children, incorporating the following modules: Parent Attitude, Structuring the Home Environment, Study Skills, Homework and Learning Expediters, Note-taking Skills, Helping Children Prepare for tests, Memory Enhancement/Developing Thinking Skills, Reading Skills and ability to recognize normal childhood developmental milestones.

Provide life-skills experiences;

- Connect children and parents to Life-skills classes and events that broaden their horizons, develop their ability to function in society, and uplift their sense of self-worth and inclusiveness. Activities may include off-site visits to arts and cultural institutions, sporting events, holiday activities, birthday parties, and other community activities.

Examples of past year life-skills classes and activities for children and parents include:

- Bullying: Interventions and Solutions (in partnership with I'm A Star Foundation);

Women and Families. While it is possible that a child living at Sulzbacher Village may take advantage of the programs of Full Service Schools, the programs at Sulzbacher occur outside of school hours every day of the week, on weekends and throughout the summer.

e. Sulzbacher is a trauma-informed agency. All front-line staff are trauma informed trained and intake staff are trained to screen individuals for trauma upon entry into Sulzbacher, both adults and children. Sulzbacher employs two full-time Psychiatrists and a team of counselors and behavioral health therapists to work with its clients when required.

f. Monitoring Outcomes

Sulzbacher monitors outcomes and reports Expenses (reimbursed by units of service), Clients Served (number of children in the program), Progress Reports (narrative of overall program progress) and Activities (narrative delineating activities and child's benefit) to KHA through the SAMIS database system.

- Clients Served – How Much Did You Do?
- Progress Reports – How Well Did You Do It?
- Activities – Is Anyone Better Off?

Attendance records are maintained internally and track program attendance of both child and parent. All metrics and program performance indicators are audited yearly by Kids Hope Alliance. Sulzbacher consistently scores an "A" rating from KHA.

V. Community Collaboration

As delineated in II:c above, Sulzbacher collaborates with dozens of agencies, organizations, and individuals in the delivery of its children's programming including contractual partnerships with Hope At Hand, Yoga For Change, Police Athletic League, Don't Miss A Beat, and the Kids Hope Alliance, who provide services that expand the horizons of both child and parent. Sulzbacher is always open to explore new partnerships with the sole goal of improving the lives of the children in our care.

VI. Budget and Financial Responsibility

a. The I.M. Sulzbacher Center for the Homeless, Inc. is a IRS 501(c)(3) tax-exempt, not-for-profit corporation. (certificate attached) Sulzbacher was incorporated in 1994 and began operations in 1995. Sulzbacher is not now, nor ever has been, a party to legal action concerning fiscal accountability or delivery of programs. The corporation conducts a yearly financial audit (attached) by a certified, independent auditing firm which assures transparency and adherence to best practices.

b. Budget attached.

c. Most recent IRS 990 and Financial Audit attached.

d. Sulzbacher receives City of Jacksonville grant funding from the following: Kids Hope Alliance, Public Service Grant, Emergency Solutions Grant (ESG), Community Development Block Grant (CDBG), Professional Service Grant (contract for services), HOPE (Homeless Outreach Project Expansion) as well as occasional direct allocation for special projects, i.e.: Urban Rest Stop, Chronically Homeless Offenders Program. If awarded this contract, it would represent .8% of Sulzbacher's total operations budget.

Kids Hope Alliance Funding Application: Program Budget

KIDS HOPE ALLIANCE

Program Budget

Fiscal Year 2019 - 2020

Name of Agency: I.M. Sulzbacher Center for the Homeless, Inc.

Program Title: Sulzbacher Development Services for Homeless Children

Effective Date: July 1, 2020

Categories and line Items	Total Program Cost	Kids Hope Alliance Budget	All Other Funding Sources for Program
Food or Snack (Limited to 2% of KHA total amount)	$0.00		
Subtotal of Food Expense	$0.00	$0.00	$0.00
Field Trips and Transpiration			
Transportation	$0.00		
Field Trip Entrances Fees	$2,000.00	$2,000.00	
Other Student Transportation (Travel to Program and Home)	$0.00		
Subtotal of Field Trips and Transpiration	$2,000.00	$2,000.00	$0.00
Office Expenses			
Telephone	$0.00		
Utilities	$0.00		
Postage, Shipping, Delivery	$0.00		
Office Supplies	$0.00		
Copying	$0.00		
Membership Fees and Subscriptions (Staff)	$0.00		
Other (specify):	$0.00		
Subtotal of Office Expenses	$0.00	$0.00	$0.00
Equipment Under - 1,000.00 (Trackable)			
Other Eletronics(TVs, Cameras, Videos, Gaming Systems, etc.)	$0.00		
	$0.00		
Subtotal of Equipment Under $1,000.00	$0.00	$0.00	$0.00
Insurance Expenses			
Insurance - Insurance other	$0.00		
Subtotal of Insurance Expenses	$0.00	$0.00	$0.00
Facility & Maintenance Expenses			
Lease/Rent - Equipment	$0.00		
Lease/Rent - Building	$0.00		
Maintenance - Equipment	$0.00		
Maintenance - Building	$0.00		
Utilities	$0.00		
Facility Insurance	$0.00		
Subtotal of Rentals & Maintenance Expenses	$0.00	$0.00	$0.00
Total Operating Expenses	$4,200.00	$4,200.00	$0.00
Total Direct Costs (Personnel and Operating Expenses)	$101,992.00	$101,992.00	$0.00
Indirect Costs (Limited to 10%)			
Allocated Management & General / Indirect Costs Administrative salaries & Other allowable indirect	$10,164.00	$10,164.00	

Kids Hope Alliance Funding Application
Budget Narrative (Max. 3 Pages)

REVENUE: Describe and list all "Other Funding Sources" for this program

Agency Provided Funding **Kids Hope Alliance**

EXPENSES:

Please provide a narrative description for all categories for which you are seeking funding, and explain relevant mathematical calculations. See "Budget Information" pages for additional guidance.

Please feel free to add additional lines as necessary to provide explanations.

Personnel Expenses

NOTE: Each position classification (i.e. "Teacher", "Case Worker") should be listed individually, with portion to be funded by JCC grant noted (i.e. 2 FTE, 1.25 FTE).

	Salary Break Down
Salary & Wages	
Program Director; 1FTE	$44,200.00
Children's Program Coordinator	$32,200.00

Direct Costs are those costs that can be identified specifically with particular cost objectives such as a grant, contract, project function or activity.

Benefits (listed)	Explanation	
Payroll Taxes & Benefits		
Payroll Taxes/FICA @ 7.65%	$5,845.00	
Retirement @ 1.8%	$1,375.00	
Workers Comp @ 2.55%	$1,948.00	
Health @ 13.75%	$10,505.00	
Unemployment @ 1.25%	$955.00	
Disability @ 1%	$764.00	
Operating Expenses		
Special Contracts & Consultants		
Program Consultants and Contractual		
Program Contractual (SRO, Janitorial, Other)		
Programmatic Supplies & Assistance		
Educational Materials	$1,000.00	Consumable Educational Materials: art supplies, workbooks, crafts, etc.
Program Supplies		
Professional Development		
Staff Travel		
Conferences and Staff Development	$1,200.00	NAEHCY conference x 2 employees
Membership Fees and Subscriptions (Staff)		
Local Mileage Reimbursement		
Other Operating Expenses		
Background and Drug Screenings		
Outside Printing and Artwork		
Local Mileage Reimbursement		
Food-Expense		
Food or Snack (2% limit)		
Field Trips and Transpiration		
Transportation		
Field Trip Entrances Fees	$850.00	Summer Camp - PAL; 10 children @ $85 ea.
	$175.00	Don't Miss A Beat; 5 children @ $35 ea.
	$255.00	MOSH
	$300.00	Hope At Hand
	$420.00	Jacksonville Zoo
Other Student Transportation (Travel to Program and Home)		

SUBJECT: Special Needs Programs and Services

BID #: ESC-0218-20 **OPEN DATE: 9/11/19**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract – October 1, 2019 through September 30, 2020, with two (2) one (1) year renewal options

AGENCY: Kids Hope Alliance

BASIS OF AWARD: Highest Scoring Bidder Based on Evaluation Criteria

NUMBER OF BIDS INVITED: 20 **NUMBER RECEIVED:** 13 **OTHER:** 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS: Recommend approval to ratify the period of service from August 1, 2022 through date of award.

Recommend approval for a six (6) month extension of contract (#70222-20) and to increase the award by $57,200.00 to I.M Sulzbacher Center for the Homeless, Inc for Special Needs Programs for Kids Hope Alliance (KHA). Period of service for this extension is August 1, 2022 through January 31, 2023. Total revised estimated annual expenditure amount is $114,399.00 for a total expenditure amount not to exceed $5,443,438.00.

Funding source: 10901.181001.582001.000000.00000459.00000.0000000 – To be executed by formal contract amendment through the Office of General Counsel

Attachments: Recommendation Memo, Vendor Letter and Previous Awards

ANALYST: Olive Wallace-Cohen **RESPECTFULLY SUBMITTED**

for DUSTIN FREEMAN, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Saralyn Grass, CAO, Kids Hope Alliance

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

MEMBERS APPROVING 5 MEMBERS DISAPPROVING 0 DATE: 10/27/2022

OTHER: _____

ACTION OF AWARDING AUTHORITY DATE 10/28/2022

APPROVED ✓ DISAPPROVED _____

OTHER _____

SIGNATURE OF AUTHENTICATION _____

Brian Hughes
Chief Administrative Officer
For: Mayor Lenny Curry
Under Authority of:
Executive Order No: 2019-02

SUBJECT: Special Needs Programs and Services

BID #: ESC-0218-20

OPEN DATE: 9/11/19

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract – October 1, 2019 through September 30, 2020, with two (2) one (1) year renewal options

AGENCY: Kids Hope Alliance

BASIS OF AWARD: Highest Scoring Bidder Based on Evaluation Criteria

NUMBER OF BIDS INVITED: 20 **NUMBER RECEIVED:** 13 **OTHER:** 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:

Recommend approval to amend the award to include the contractors listed below that were not awarded initially due to depletion of funds in the amount of $500,643.00. A portion of the funding for Youth Crisis Center ($79,254.00) is subject to availability of funds in the fiscal year 2021 budget. Period of service for this amendment will be from July 1, 2020 through June 30, 2021. Total revised estimated expenditure amount for Special Needs is $2,080,250.00, and the total expenditure amount for the Youth and Family Empowerment Center (YFEC) will remain unchanged at $494,525.00. Total revised not to exceed expenditure amount is $2,574,775.00.

Center for Children's Right - $150,000.00
Daniel Memorial, Inc. - $79,979.00
J.M. Sulzbacher Center for the Homeless, Inc. - $112,166.00
Youth Crisis Center, Inc. - $158,508.00 ($79,254.00 is subject to FY21 budget approval)

Funding this award to executed by formal contract through the Office of General Counsel and encumbered by the following account: 10901.181001.582001.000000.00000459.00000.0000000

Attachments: Recommendation Memo, Ordinance 2020-221-E, Vendor Letters and Previous Awards

ANALYST: _____ Annette Burney

RESPECTFULLY SUBMITTED _____ GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Saralyn Grass, Chief Program Officer, Kids Hope Alliance

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

MEMBERS APPROVING 5 MEMBERS DISAPPROVING 0 DATE: 6/25/20

OTHER: _____

ACTION OF AWARDING AUTHORITY DATE 6/26/20

APPROVED ✓ BH DISAPPROVED _____

OTHER _____

SIGNATURE OF AUTHENTICATION _____ Brian Hughes
Chief Administrative Officer
For Mayor Lenny Curry
Under Authority of
Executive Order No. 2019-02