SUBJECT: Healthy Families Jacksonville Program

BID #: ESC-0447-20

OPEN DATE: 6/3/2020

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: Service Contract - July 1, 2020 through June 30, 2021 with four (4) one (1) year renewal options

FOR: KIDS HOPE ALLIANCE

BASIS OF AWARD: HIGHEST SCORING BIDDER BASED ON EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 17 NUMBER RECEIVED: 2 OTHER: 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:

Recommend approval to ratify the period of service from July 1, 2021 through date of award. Recommend approval to utilize the first of four (4) renewal options with The Children's Home Society of Florida. Period of service is from date of award through June 30, 2022. Total revised estimated annual expenditure amount is $1,752,000.00, for a total expenditure amount not to exceed $3,504,000.00.

Funding Source: 10902.181304.582001.010322.00000000.00000.0000000 – To be executed by formal contract amendment through the Office of General Counsel

Attachments: Recommendation Memo, Vendor Letter and Previous Award

ANALYST _____ Annette Burney

RESPECTFULLY SUBMITTED _____ GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Joyce Watson, Director of Administration, Kids Hope Alliance

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(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 _____

KIDS HOPE ALLIANCE
The Jacksonville Partnership for Children, Youth & Families

MEMORANDUM

TO: Gregory Pease, Chief of Procurement
Procurement Division

FROM: Michael Weinstein, CEO, Kids Hope Alliance
Saralyn Grass, CAO, Kids Hope Alliance
Kenneth Darity, CPO, Kids Hope Alliance
Mary Nash, Director Grants Management, Kids Hope Alliance
Joyce Watson, Director of Administration, Contracts and Purchasing

SUBJECT: **Request Approval to Exercise the First Renewal Option for BID - ESC-0447-20, Healthy Families Jacksonville Program The Children's Home Society of Florida, Inc., Contract #70195-20**

DATE: June 18, 2021

The Kids Hope Alliance respectfully requests to exercise the first (1) of four (4) renewal options with The Children's Home Society of Florida for the Healthy Families Jacksonville Program. The Contractor has been successful with meeting the deliverables, outcomes and very responsive.

The contract period for this Amendment will be July 1, 2021 through June 30, 2022 in the amount of $1,752,000.00, with all other terms and conditions remaining the same.

The program will be funded from the following Accounting Code:

Accounting Code:

Fund	Center	Account	Project	Activity	Interfund	Future
10902	181304	582001	010322	00000000	00000	0000000

Upon approval of this request to renew, the contract amendment #1 will be executed by formal contract through the Office of General Counsel. The following documents are attached to this memo:

Exhibit 1 – Letter of Intent
Exhibit 2, Copy of Budget
Exhibit 3, Copy of Prior Procurement Award – ESC-0447-20

If you need additional information, please contract Mary Nash at 255-4451 or Joyce Watson at 255-4444.

Cc: Annette L. Burney, Purchasing Analyst, Procurement
April Hart, Finance Director
Tyrica Young, Director, Research and Grants
Jerelyn Allen, Assistant Director, Grants Management

May 7, 2021

Mr. Michael Weinstein
Kids Hope Alliance
1095 A. Phillip Randolph Boulevard
Jacksonville, FL 32206

RE: Intent to Continue Operations of the Healthy Families Jacksonville

Dear Mr. Weinstein:

It is our pleasure to continue to provide the intent of Children's Home Society of FL to continue operation of the **Healthy Families Jacksonville** services for the fiscal year July 1, 2021 through June 30, 2022, under a contract with Kids Hope Alliance with a budget of $1,752,000.00.

Thank you so much for the opportunity to work with the Kids Hope Alliance as we make a difference in the lives of children.

Respectfully Yours,

Ernest Hamilton
Regional Executive Director
Children's Home Society of FL
Northeast Division
3027 San Diego Rd.
P.O. Box 5616
Jacksonville, FL 32247

HEALTHY FAMILIES
FLORIDA
An affiliate of Healthy Families America

AN AFFILIATE OF HEALTHY FAMILIES AMERICA®, SPONSORED BY THE OUNCE OF PREVENTION FUND OF FLORIDA & THE STATE OF FLORIDA. DEPARTMENT OF CHILDREN AND FAMILIES

March 24, 2021

Mike Weinstein, Chief Executive Officer
Kids Hope Alliance
1095 A. Philip Randolph Boulevard
Jacksonville, FL 32206

Dear Mr. Weinstein,

This letter is to confirm that The Ounce of Prevention Fund of Florida/Healthy Families Florida intends to continue contracting with Kids Hope Alliance for the Fiscal Year 2021-2022. The amount of the contracted funding is as follows; $1,025,500 is the base funding and $69,000 is for the Navigator services, totaling $1,094,500. This amount is contingent upon the Legislature allocating continued funding for Healthy Families Florida through the Department of Children and Families.

Should you have any further questions or require more information, please feel free to contact me at (850) 488-1752 x113.

Sincerely,

Jennifer Ohlsen
Executive Director

JO/tdm
Cc: Mary Nash, Director of Special Needs
Jerelyn Allen, Quality and Compliance Supervisor

111 North Gadsden Street, Suite 100 · Tallahassee, Florida 32301-1507 · Tel: (850) 488-1752 · Fax: (850) 488-5562 · www.healthyfamiliesfla.org

Ounce Of Prevention Fund of Florida
Budget and Revenue Summary

Attachment 3a -Initial Fiscal Year Budget And Revenue Summary

Funding Period: 07/01/21-06/30/22
Lead Entity: Kids Hope Alliance
Project Name: Healthy Families Jacksonville
Contract#: 20-23-02

FISCAL YEAR 2021-2022

Categories and Line Items	Total Cost of Program	HFF Grant	COJ/Cash Contrib.	CHS/In-kind Contrib.	CHS/Cash Contrib.	Budget Narrative
Direct Expenses						
A. Salaries and Wages						
1. Program Manager (CHS) 1 FTE	$80,414.00	$80,414.00	$0.00	$0.00	$0.00	HFF - 1 FTE @ $80,414
2. Quality & Compliance Supervisor (KHA) 1.0 FTE	$0.00	$0.00	$0.00	$0.00	$0.00	
3. Data- (Data/Research Assistant) (KHA) 1.0 FTE	$0.00	$0.00	$0.00	$0.00	$0.00	
4. Behavioral Healthcare Navigator (CHS) 1 FTE	$42,099.00	$42,099.00	$0.00	$0.00	$0.00	HFF - 1 FTE @ $42,099
5. Family Specialist (CHS) 1 FTE	$50,835.00	$0.00	$50,835.00	$0.00	$0.00	CASH/COJ 1 FTE @ $50 835
6. Assistant Program Manager (KHA) 1 FTE	$54,088.00	$0.00	$54,088.00	$0.00	$0.00	CASH/COJ - 1 FTE @ $54,088
7. Family Assessment Worker Supervisor/FSW Supervisor (CHS) 4FTE	$166,704.00	$125,028.00	$41,676.00	$0.00	$0.00	HFF - 3 FTE @ $41,676 = $125,028 00) CASH/COJ - 1.0 FTE $41,676.00
8. Family Assessment Worker (KHA) 6 FTE	$125,952.00	$0.00	$125,952.00	$0.00	$0.00	CASH/COJ - 3 FTE @ $31,488 = $94 464 00 & 1 0 FTE $31,488.00
9. Family Support Worker (CHS) 16 FTE	$493,044.00	$369,783.00	$123,261.00	$0.00	$0.00	HFF - 12 FTE @ $30,815 25 = $369,780.00 CASH/COJ - 4 0 FTE @ $30 815.25 = $123,261 00
10. Data/Intake Clerk (Admin) (CHS) 1 FTE	$29,245.00	$0.00	$29 245 00	$0.00	$0.00	CASH/COJ 1 FTE @ $29,245
11. Administrative Assistant (CHS) .04 FTE	$1,426.28	$0.00	$0.00	$0.00	$1,426.28	CASH/CHS - .04 FTE $35,707 * 4% = $1,426 28
12. Regional Mgr. Community Engagement (CHS) .10 FTE	$4,900.00	$0.00	$0.00	$0.00	$4,900.00	CASH/CHS - 10 FTE $49,000 * 10% = $4,900
13. HFF Program Director (CHS) .15 FTE	$11,617.94	$6,993.00	$4 624.94	$0.00	$0.00	HFF - .15 FTE $77,813 * 15% = $11,617.95
14. Facilities Manager (CHS) .1075 FTE	$5,375.00	$0.00	$0.00	$0.00	$5,375.00	CASH/CHS - .1075 FTE $50,000 * 10.75% = $5,375
Subtotal Salaries and Wages	$1,045,702.22	$624,317.00	$429,681.94	$0.00	$11,703.28	
B. Payroll Taxes and Benefits (31.80%)	$372,603.68	$192,243.00	$136,638.85	$0.00	$3,721.64	HFF - $757,547.95 * 31.80% = $240,900.25 CASH/COJ - $276,505 * 31.80% = $87,928.59 CASH/CHS - $11,703.28 * 31.80% = $3,721.64 (31.80% Breakdown:FICA 7.65%, Workers' Comp 1 79%, Unemployment Comp 0.31% Thrift 2.84%,Health Insurance 15.4%, Pension 3 50% Disability .17%, Life Insurance 0.14%)
C. Program Consultants and Contractual						
1. Background Checks	$600.00	$0.00	$600.00	$0.00	$0.00	CASH/COJ - $600; Projected for 5 FTE staff @ $120 ea. Anticipate minimal turnover (100% COJ)
2. Center of Excellence (Program Fees)	$13,596.00	$0.00	$13,596.00	$0.00	$0.00	CASH/COJ - $13,596 Center of Excellence (COE) Practice Management (protocol development, evidence-informed practice standardization and replication, contract management and risk management). $731,907, programs portions represents 1.8576% of the overall CHS costs. $38.8147 x 29.19 FTE's x 12 months.
3. Center of Excellence (COA Fees)	$24,463.00	$0.00	$24,463.00	$0.00	$0.00	CASH/COJ - $24,463 Center of Excellence (COE) includes Training and Development (team member education and functional competency development);$280,258, programs portions represents 4.3410% of the overall CHS costs. $69.8364 x 29.19 FTE's x 12 months
4. Other Professional Fees	$1,029.00	$0.00	$1,029.00	$0.00	$0.00	CASH/COJ - $1,029 Other Professional Services (Payflex.com, Relias Learning Management Systems) calculated at $2.9375/month x 29.19 FTE's x 12 months
5. Information Technology related charges	$0.00	$0.00	$0.00	$0.00	$0.00	
Subtotal Program Consultants & Contractual	$39,688.00	$0.00	$39,688.00	$0.00	$0.00	
D. Other Consultants and Contractual						
1. Legal	$0.00	$0.00	$0.00	$0.00	$0.00	
2. Audit	$2,960.00	$0.00	$2,960.00	$0.00	$0.00	CASH/COJ -$2,960: Estimated cost for annual audit and preparation of agency's 990 (tax return) for CHS is $156,000 HFF Duval at 1 8974% = $2,960 (100% COJ)
3. Accounting	$0.00	$0.00	$0.00	$0.00	$0.00	
4. ADA Interpreting Services	$0.00	$0.00	$0.00	$0.00	$0.00	
Subtotal Other Consultants and Contractual	$2,960.00	$0.00	$2,960.00	$0.00	$0.00	
E. Participant Educational Materials	$40,000.00	$0.00	$0.00	$40,000.00	$0.00	IN-KIND/CHS $40,000 to be used for participant educational materials to educate the community and families about the program and towards meetings program goals. Examples include videos and learning materials for home visit activities. Educational brochures and other materials for participant and child activity support group/ GGK
F. Consumable Program Supplies	$40,000.00	$0.00	$0.00	$40,000.00	$0.00	IN-KIND/CHS $40,000 to be used for consumable supplies to educate the community and families about the program and towards meetings program goals. Examples include videos and learning materials for home visit activities. Paper Goods/Supplies for participant and child activity support group/ GGK supplies (duck tape, fabric, art kits, paint, foam stickers, foam mats, mirrors, lip stick, gloves, yarn, ribbon, flash cards, felt, bells, packing tape, socks, children stickers,inflatable balls, beads, toddler crayons, jars, containers, magazines, sponges, etc.); Client Supplies: Car Seats/ Carriers , Highchairs, Strollers, Sleepsacks, Activity Tables
G. Assistance to Participants	$0.00	$0.00	$0.00	$0.00	$0.00	
1 Client Assistance Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	

Ounce Of Prevention Fund of Florida
Budget and Revenue Summary

2 Client Assistance Stipends	$0.00	$0.00	$0.00	$0.00	$0.00	
3 Program Educational Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	
4 Other Asst/Behalf Clients	$73,475.00	$0.00	$0.00	$38,559.00	$34,916.00	IN-KIND/CHS - $38,559 Donations given to CHS through various donors in client supplies including clothing, toys, diapers, baby items. Based on value of in kind client supplies received adn allocated to HF program during prior fiscal year CASH/CHS - $34,916 Other Assistance to Participants – e.g. bus passes, uber gift cards, dollar tree/Burlington/ross gift cards (per contract we cannot give open gift cards to avoid purchase of alcohol or cigarettes), pay utility bills, pay for trainings/certifications for the participants
Subtotal Assistance to Participants	$73,475.00	$0.00	$0.00	$38,559.00	$34,916.00	
H. Office Expenses						
1. Telephone	$21,338.88	$0.00	$21,338.88	$0.00	$0.00	CASH/COJ -$21,338.88; Local telephone services $180/month x 12 months = $2,160 , Data Communication services (Internet) 29.19 staff x $21/month x 12 months = $7,355.88 Cellular Telephone services 28.15 staff x $35/month x 12 months= $11,823. (100% COJ)
2. Utilities	$18,144.00	$0.00	$18,144.00	$0.00	$0.00	CASH/COJ - $18,144 Utility (water, sewer, disposal, gas, etc.) $1,512/month x 12 = $18,144. (100% COJ)
3. Postage and Shipping	$100.00	$0.00	$100.00	$0.00	$0.00	CASH/COJ - $100 . Funds for postage for shipping items, including copies of program contracts, audits, file reviews, etc. Direct costs.Funds to be used for mailing outreach materials to participants.
4. Supplies	$4,600.09	$0.00	$1,000.00	$3,600.09		CASH/COJ; Direct Cost of Office supplies such as paper, printer cartridges, and other supplies needed to operate the program effectively. This amount represents office supplies, plus copy paper, ink and file folders for the program as a whole. $83.3334/month * 12 months = $1,000 IN-KIND/CHS: Direct Cost of Office supplies such as paper, printer cartridges, and other supplies needed to operate the program effectively. This amount represents office supplies, plus copy paper, ink and file folders for the program as a whole. $300.007/month * 12 months = $3,600.08
5. Copying - ISA - Copy Consolidation & ISA	$0.00	$0.00	$0.00	$0.00	$0.00	
Subtotal Office Expenses	$44,182.97	$0.00	$40,582.88	$3,600.09	$0.00	
I. Operating Capital Outlay						
1. Machinery & Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	
2. Computers & Software	$0.00	$0.00	$0.00	$0.00	$0.00	
Subtotal Operating Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00	
J. Lease/Rent						
1 Equipment	$9,230.00	$0.00	$9,230.00	$0.00	$0.00	CASH/COJ - $9,230 Equipment Rental and Maintenance (Copiers, Fax Machines, Telephone Systems, Security Systems, etc.) $27.4702/month x 28 FTE's x 12 months
2 Transportation	$0.00	$0.00	$0.00	$0.00	$0.00	
3 Building	$19,971.00	$0.00	$19,971.00	$0.00	$0.00	CASH/COJ- $19,971 Based on current building expense breakout from Division to Centennial Holdings @ $1,664.25 per month. (100% COJ)
Subtotal Lease/Rent	$29,201.00	$0.00	$29,201.00	$0.00	$0.00	
K. Maintenance	$32,583.00	$0.00	$32,583.00	$0.00	$0.00	CASH/COJ -$32,583 Janitorial services $581/month x 12 = $6,972 Grounds Maintenance $1,741.25/month x 12 = $20,895 Record Storage $393/month x 12 =$4,716 Allocated (100% COJ)
L. Insurance	$26,430.00	$0.00	$26,430.00	$0.00	$0.00	CASH/COJ - $26,430 = $22,320 for general liability and umbrella insurance (30 FTE's x $62/month x 12 months) and $4,110 for property insurance. (100% COJ)
M. Staff Travel						
1 Home Visiting Travel Costs	$30,778.33	$0.00	$30,778.33	$0.00	$0.00	CASH/COJ- $30,778.33 Home Visiting Travel - CHS will charge Direct program mileage cost based on prior year program mileage cost incurred by direct program staff @ avg. of 229.005432miles/month x 12 months x 28 FTE's x .40 = $30,778.33 (reimbursed at the CHS rate of $0.40 per mile (100% COJ)
2. Training Travel Costs	$6,240.00	$0.00	$6,240.00	$0.00	$0.00	CASH/COJ - $6,240 Core Training for new FSWs based on 50% turnover $36 x 8 FTE 5 days = $1,440 meals per diem Breakfast @$6, Lunch @$11 and Dinner @$19. Lodging Core Training Lodging $150 x 4 days x 6 FTE New FSWs = $4,800
3. Conference Travel Costs	$4,656.00	$0.00	$4,656.00	$0.00	$0.00	CASH/COJ - $11,656 For lead agency representatives to travel outside of the designated service geographic area: it includes travel for HFA Leadership Conference, meals, lodging and other expenses incurred by employees while attending conferences and required training. Meals Program Conference $36 x 4 FTE x 3days = $432 Lodging $150 x 4 FTE x 2 days = $1,200 Additional Training as needed Supervisors $36 x 4FTE x 2 days = $288 Lodging $150 x 4FTE x 2 days = $1,200 Direct program other travel cost (tolls, parking, airfare) $1,624
Subtotal Staff Travel	$41,674.33	$0.00	$41,674.33	$0.00	$0.00	

Ounce Of Prevention Fund of Florida
Budget and Revenue Summary

N. Conference Registration Fees and Staff Training Registration Fees	$800.00	$0.00	$800.00	$0.00	$0.00	CASH/COJ - $800 New FSW Core Training Registration 8 FTE x $100 ea.
O. Membership Fees and Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	
P. Advertising	$0.00	$0.00	$0.00	$0.00	$0.00	
Q. Outside Printing and Artwork	$0.00	$0.00	$0.00	$0.00	$0.00	
R. Other Allowable Costs						
1 Furniture < $1,000	$0.00	$0.00	$0.00	$0.00	$0.00	
2 Data Storage	$0.00	$0.00	$0.00	$0.00	$0.00	
3. Other Costs	$0.00	$0.00	$0.00	$0.00	$0.00	
Subtotal Other Allowable Costs	$0.00	$0.00	$0.00	$0.00	$0.00	
DIRECT EXPENSES TOTAL	$1,749,300.01	$790,560.00	$790,240.00	$122,159.09	$50,340.92	
Administrative Expenses						
Allocated Management and General Overhead, not to exceed 10% of HFF grant amount	$175,200.00	$88,540	$86,660	$0.00	$0.00	HFF - $88,540 10% of Award Amount FY 21-22 Indirect is calculated at 10% of total program expenses. This line item covers all support functions that are not part of direct costs including Human Resources (20.49%), Accounting & Finance (24.62%), Administration (24.61%), Management Information Systems (18.14%), Legal (1.93%), and Quality Management (10.21%).CASH/COJ - $86,660 10% of Award Amount FY 21-22 Indirect is calculated at 10% of total program expenses. This line item covers all support functions that are not part of direct costs including Human Resources (20.49%), Accounting & Finance (24.62%), Administration (24.61%), Management Information Systems (18.14%), Legal (1.93%), and Quality Management (10.21%)
GRAND TOTAL (Direct and Administrative Expenses)	$1,924,500.01	$885,100.00	$866,900.00	$122,159.09	$50,340.92	
REVENUE SUMMARY						
(List Revenue Sources)						
1 Healthy Families Florida	$885,100.00	$885,100.00	$0.00	$0.00	$0.00	
2. City of Jacksonville Contribution	$866,900.00	$0.00	$866,900.00	$0.00	$0.00	
3. CHS	$172,500.01	$0.00	$0.00	$122,159.09	$50,340.92	
Total Anticipated Revenue (Must equal Grand Totals above)	$1,924,500.01	$885,100.00	$866,900.00	$122,159.09	$50,340.92	

Total Revenue Expenses for FY21/22 is $1,752,000.00

$885,100.00	$866,900.00

SUBJECT: Healthy Families Jacksonville Program

BID #: ESC-0447-20

OPEN DATE: 6/3/2020

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: July 1, 2020 through June 30, 2021 with four (4) one (1) year renewal options

FOR: KIDS HOPE ALLIANCE

BASIS OF AWARD: HIGHEST SCORING BIDDER BASED ON EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 17 NUMBER RECEIVED: 3 OTHER: 0

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval of award to the highest scoring responsive, responsible bidder, The Children's Home Society of Florida. Period of service is from July 1, 2020 through June 30, 2021 with four (4) one (1) year renewal options. Total expenditure amount not to exceed $1,752,000.00.

Funding Source: 10902.181304.582001.010096.00000000.00000.0000000 – To be executed by formal contract through the Office of General Counsel

Attachments: Recommendation Memo, Tabulation and Scores and Evaluation Matrix

ANALYST _____ RESPECTFULLY SUBMITTED _____

Annette Burney

For GREGORY PEASE, CHIEF
PROCUREMENT DIVISION

CONCURRENCE BY: Joyce Watson, Director of Administration, Kids Hope Alliance

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

MEMBERS APPROVING 5 MEMBERS DISAPPROVING 0 DATE: 6/18/20

Teresa L. Eiberg _____ OTHER _____

_____

_____

_____

_____

ACTION OF AWARDING AUTHORITY DATE 6/23/20

MR APPROVED BH DISAPPROVED: _____

OTHER: _____

SIGNATURE OF AUTHENTICATION _____

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