SUBJECT: Healthy Families Jacksonville

BID # ESC-0490-16 **OPEN DATE: 7/20/16**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT: October 1, 2016 through June 30, 2017 with three (3) one (1) year renewal options

FOR: KIDS HOPE ALLIANCE (FORMERLY, JACKSONVILLE CHILDREN'S COMMISSION)

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: **45** NUMBER RECEIVED: **4** OTHER: **0**

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:

Recommend approval to utilize the second of three (3) renewal options with Northeast Florida Healthy Start Coalition for the period of July 1, 2018 through June 30, 2019. Total revised expenditure amount is $1,724,600.00, for an expenditure amount not to exceed $4,581,463.50.

Funding for this award to be executed by formal contract amendment through the Office of General Counsel and encumbered by the following accounts: JCPS192HF-08201

Attachments: Recommendation Memo, Vendor Letters and Previous Awards

ANALYST _____ Annette Burney

RESPECTFULLY SUBMITTED _____ GREGORY PEASE, CHIEF PROCUREMENT DIVISION

CONCURRENCE BY: Colin Murphy, Senior Director of Operations, 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 _____

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

MEMORANDUM

DATE: June 13, 2018

TO: Gregory Pease, Chief of Procurement
Procurement Division

FROM: Joe Peppers, CEO
Colin Murphy, Sr. Director of Operations
Mary Nash, Program Manager

SUBJECT BID# ESC-0490-16 – Healthy Families Jacksonville for Kids Hope Alliance, #JCP192HF

CC: Annette Burney, Purchasing Analyst Procurement
Joe Peppers, CEO/Executive Director – Kids Hope Alliance
Ginger Peacock-Preston, Director of Quality Administration

The Kids Hope Alliance respectfully requests to administer the 2nd of 3 renewal options for the following program:

Northeast Florida Healthy Start Coalition, Inc.

- Healthy Families Jacksonville (Contract #8722-17) - $1,724,600.00

The funding period for this program will be from July 1, 2018 through June 30, 2019 not to exceed expenditure amount of $1,724,600.00. A total maximum indebtedness should not exceed $4,581,463.50.

Attached is the JCC Board of Director Action Item related to funding recommendations. The action item was approved at the June 11, 2018 meeting.

BOARD ACTION ITEM

HEATLHY FAMILIES JACKSONVILLE: CONTRACT RENEWAL WITH THE NORTHEAST FLORIDA HEALTHY START COALITION, INC. FOR 2018/2019

BOARD MEETING DATE: 06/11/2018

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS

FROM: JOSEPH PEPPERS, CEO, KIDS HOPE ALLIANCE

REQUESTED ACTION:

The Board is asked to approve recommending renewals to the following procurement awards, to be executed by contract from July 1, 2018 – June 30, 2019:

BID	*AGENCY*	*PROGRAM*	*FUNDING*
ESC-0490-16	Northeast Florida Healthy Start Coalition	Healthy Families	$1,724,600

The Council has only appropriated funding for twenty – five (25%) of the value of the contracts. The remaining contract funding amount is contingent on the City Council's appropriation for FY 18.

The Board is also asked to authorize the CEO to execute any contracts and amendments associated with this action.

NARRATIVE:
Each year, funding recommendations are made to the Board for the following fiscal year. The recommendations are based on an analysis of programmatic outcomes, priorities determined by the Board of Directors, as well as a projection of anticipated funding for the following year.
The Northeast Florida Healthy Start Coalition, Inc. became the subcontractor for Healthy Families Jacksonville services on October 1, 2016 and continues to provide those services at current.

FISCAL IMPACT:
The Northeast Florida Healthy Start Coalition will receive funding contingent upon approval of the FY18-19 budget.

PROGRAMMATIC IMPACT:
Continued provision of Healthy Families Jacksonville services

GOVERNANCE/PROGRAM IMPACT:
Needs Kids Hope Alliance Board Approval

OPTIONS:
1. Vote to approve
2. Decline to approve

STAFF RECOMMENDATION:
Staff recommends approval.

Funding Period: 7/1/18 - 6/30/19
Lead Entity: Kids Hope Alliance
Project Name: Healthy Families Jacksonville
Contract # 15-20-02

Categories and Line Items	Total Cost of Program	HFF Grant
Direct Expenses		
A. Salaries and Wages		
1. Assistant Program Manager (NEFHSC) 1.0	$ **54,302.50**	$ -
2. FAW/FSW Supervisor (NEFSHC) 1.0 (50HFF/50	$ **35,525.00**	$ -
3. FSW Supervisors (NEFHSC) 5.0	$ **174,580.00**	$ 87,290.00
4. FAW (NEFHSC) 4.0	$ **118,755.00**	$ 58,870.00
5. FSWs (NEFHSC) 24.0	$ **671,118.00**	$ 335,559.00
6. Intake Clerk (NEFHSC) 1	$ **29,560.86**	$ 14,780.43
7. Admin Assistant (NEFHSC) 1.0	$ **27,445.60**	$ 22,644.58
Subtotal Salaries and Wages	$ **1,111,286.96**	$ **519,144.01**
B. Payroll Taxes and Benefits	$ **345,131.33**	$ 155,807.99
C. Program Consultants and Contractual		
1. Background Screenings	$ **2,100.00**	$ 880.00

2. Drug Screens	$	880.00	$	440.00
Subtotal Program Consultants & Contractual	**$**	**2,980.00**	**$**	**1,320.00**
D. Other Consultants and Contractual				
1. Legal	$	50.00	$	-
2. Audit	$	2,500.00	$	-
3. IT Support	$	41,800.00	$	-
4. Other Consultants	$	9,728.00	$	9,728.00
5. Other Consultants	$	4,608.00	$	-
Subtotal Other Consultants and Contractual	**$**	**58,686.00**	**$**	**9,728.00**
E. Participant Educational Materials	$	3,600.00	$	-
F. Consumable Program Supplies	$	4,000.00	$	-
G. Assistance to Participants				
1. Client Assistance	$	4,946.35	$	-
Subtotal Assistance to Participants	**$**	**4,946.35**	**$**	**-**
H. Office Expenses				
1. Telephone	$	14,700.00	$	-
2. Utilities	$	-	$	-
3. Postage and Shipping	$	1,000.00	$	-
4. Supplies	$	8,000.00	$	-
5. Copying	$	-	$	-
Subtotal Office Expenses	**$**	**23,700.00**	**$**	**-**
I. Operating Capital Outlay				
1. Machinery & Equipment	$	-	$	-
2. Computers & Software	$	1,500.00	$	-
Subtotal Operating Capital Outlay	**$**	**1,500.00**	**$**	**-**

J. Lease/Rent		
1. Equipment	$ 1,000.00	$ -
2. Transportation	$ -	$ -
3. Building	$ -	$ -
Subtotal Lease/Rent	$ 1,000.00	$ -
K. Maintenance	$ -	$ -
L. Insurance	$ 14,336.00	$ -
M. Staff Travel	$ 77,700.00	$ -
N. Conferences and Staff Training	$ 3,000.00	$ -
O. Membership Fees and Subscriptions	$ -	$ -
P. Advertising	$ 1,200.00	$ -
Q. Outside Printing and Artwork	$ -	$ -
R. Other Allowable Costs	$ 2,700.00	
1		$ -
Subtotal Other Allowable Costs	$ 2,700.00	$ -
DIRECT EXPENSES TOTAL	$ 1,655,766.64	$ 686,000.00
	$ -	
Administrative Expenses	$ -	
Allocated Management and General Overhead, not to exceed 10% of HFF grant amount	$ 68,833.36	$ -
GRAND TOTAL (Direct and Administrative Expenses)	$ 1,724,600.00	$ 686,000.00
	$ -	
REVENUE SUMMARY	$ -	
(List Revenue Sources)	$ -	
1. Healthy Families Florida	$ 686,000.00	$ 686,000.00
2. City of Jacksonville	$ 1,038,600.00	$ -
Total Anticipated Revenue (Must equal Grand Totals above)	$ 1,724,600.00	$ 686,000.00

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 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 HFF Grant, Cash Contrib., In-kind Contrib. and Other funding columns.

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.

(See attached "Instructions" for guidance in completing the budget and narrative)

5. Complete the Revenue Summary

List all of the revenue sources (including Healthy Families Florida) and their related grant amounts to support the "grand totals" of the Budget Summary.

You will classify each amount as either Cash Contrib., In-kind Contrib. or Other Funding.

Once all of the revenue sources and their related amounts have been entered, the Revenue Summary and Budget Summary totals should match.

Cash Contrib. COJ	In-kind Contrib.	Other
$ 54,302.50	$ -	$ -
$ 35,525.00	$-	$-
$ 87,290.00	$-	$-
$ 59,885.00	$-	$-
$ 335,559.00	$-	$-
$ 14,780.43	$ -	$ -
$ 4,801.02	$ -	$ -
$ 592,142.95	**$ -**	**$ -**
$ 189,323.34	$ -	$ -
$ 1,220.00	$ -	$ -

$	440.00	$	-	$	-
$	**1,660.00**	**$**	**-**	**$**	**-**
$	50.00	$	-	$	-
$	2,500.00	$	-	$	-
$	41,800.00	$	-	$	-
$	-	$	-	$	-
$	4,608.00	$	-	$	-
$	**48,958.00**	**$**	**-**	**$**	**-**
$	3,600.00				
$	4,000.00	$	-	$	-
$	4,946.35	$	-	$	-
$	**4,946.35**	**$**	**-**	**$**	**-**
$	14,700.00	$	-	$	-
$	-	$	-	$	-
$	1,000.00	$	-	$	-
$	8,000.00	$	-	$	-
$	-	$	-	$	-
$	**23,700.00**	**$**	**-**	**$**	**-**
$	-	$	-	$	-
$	1,500.00	$	-	$	-
$	**1,500.00**	**$**	**-**	**$**	**-**

$	1,000.00	$	-	$	-
$	-	$	-	$	-
$	-	$	-	$	-
$	**1,000.00**	**$**	**-**	**$**	**-**
$	-	$	-	$	-
$	14,336.00	$	-	$	-
$	77,700.00	$	-	$	-
$	3,000.00	$	-	$	-
$	-	$	-	$	-
$	1,200.00	$	-	$	-
$	-	$	-	$	-
$	**2,700.00**				
$	-	$	-	$	-
$	**2,700.00**	**$**	**-**	**$**	**-**
$	**969,766.64**	**$**	**-**	**$**	**-**
$	68,833.36	$	-	$	-
$	**1,038,600.00**	**$**	**-**	**$**	**-**
		$	-	$	-
$	1,038,600.00	$	-	$	-
$	**1,038,600.00**	**$**	**-**	**$**	**-**

Budget Narrative

CASH - Assistant Program Manager 1.0 FTE @ $54,302.50 annually

CASH - FSWS/FAWS 1.0 FTE @ $35,525.00 annually

HFF - $87,290.00
2.0 FTE @ 35,525 = $71,050
@ $16,240
FSWS 2 FTE @ $34,510 = $69,020
.53 FTE @ $18,270

FSWS
FSWS .47 FTE
CASH - $87,290.00
FSWS

HFF - $58,870 -
FAW 2.0 FTE @ $29,435
$59,885 -
@ $30,450
$29,435

CASH -
FAW 1 FTE
FAW 1 FTE @

HFF - 12 FTE = $335.559
12 FTE = $335.559
only funded 95% of the true salary amount anticipating some attrition.

CASH -
Note we

HFF - Intake Clerk **.5 FTE** @ $14,780.43
CASH - Intake Clerk .5 FTE @ $14,780.43
Total = $29,560.86 annually

HFF - Admin Assistant **.83 FTE** @ $22,644.58
CASH - Admin Assistant **.17 FTE** @ $4,801.02
Total = $27,445.60 annually

Taxes and Benefits costs include: 7.65% FICA, Health Insurance @ $477.43 per month, 6% retirement .91% life/std, 1.97% workers compensation, .74% unemployment (funded 55% by COJ and 45% by HF).

HFF - $880 **CASH/COJ -** $1,220
Background screening of employees to ensure compliance with HFF hiring criteria. $60.00 per screen x 35 screens = $2,100.

HFF - $440 = drug screens for 11 new staff at $40 per employee
CASH/COJ - $440 = drug screens for 11 new staff at $40 per employee

CASH/COJ - $50 as a minimum costs for NEFHSC legal costs.
CASH/COJ: $2,500 Estimated cost for NEFHSC audit based on 18/19 expenses
CASH - $41,800. $1,100 per employee @ 38 FT and PT employees

HFF $9,728 for a 4 month contracted position to provide supervisor support as needed ($19 hr*32 hours * 16 wks.)

CASH/COJ - $4,608.00 - Contracted part-time home visitor as needed ($16hr*24 hrs*12 weeks)

Direct costs for books, calculators and supplemental curriculum/non-HFF educational materials to be used during home visits. Educational materials for monthly client activities. ($3,600/KHA Funds).

$4,000/KHA Funds. - To be used for program costs such as family activities, games, and materials for home visits. No HFF funds will be used for the purchase of food.

Direct costs: $4,946.35 KHA Funds will be used to assist participants with needs such as pack-n-plays for safe sleep environments and transportation assistance for families.

Cellphones for 35 FTEs x $35/month for 12 months = $14,700/COJ Funds

$1,000/COJ Funds to be used for mailing outreach materials to families.
$8,000/COJ Funds will be used for office supplies needed to complete the contract requirements of the program.

$1,500/COJ Funds reserved for the purchase of computers as needed

$1,000/KHA funds used for the rental of a postage machine

CASH/COJ/NEFHSC - $14,336
General liability, property and casualty and other insurance expenses. This amount is allocated at $388 per employee @ 37 FTE.

100% KHA funding. Assumes 35 employees@$185 per month

$3,000/KHA Funds to be used for travel, registration, training, and lodging to non-local trainings.

$1,200 to be used for program brochures and employment advertising

$225 a month for data savers to store information

Includes $70k for costs associated with admin expenses (HR and finance support) plus $5.6k for payroll processing (.005% of salaries)

Northeast Florida
Healthy Start
COALITION, INC.
Every baby deserves a healthy start

2018 Board of Directors

Chair
Kenneth Scarborough

Vice-Chair
Megan Denk

Treasurer
Timothy Raines

Secretary
Teleauba Revels

Members
Stephen Baker, Ph.D.
Guy Benrubi, MD
Jeannie Bowles
Joy Burgess
Anthony Butler
Shelly Crawford
Catherine Hardee Drew, Ph.D.
Mark Hudak, MD
Melanie Lawson
Kathy Mankinen
Jan Morse
Rev. Tom Rodgers
Eugenia Ngo-Seidel, MD

June 4, 2018

Mr. Joe Peppers
Chief Executive Officer
Kids Hope Alliance
1095 A. Philip Randolph Blvd.
Jacksonville, Florida 32206

RE: Letter of Intent for the continuation of Kids Hope Alliance Services

Dear Mr. Peppers:

Please accept this letter as the Northeast Florida Healthy Start Coalition's Letter of Intent to continue providing Healthy Families Jacksonville services in 2018-2019 under a contract with the Kids Hope Alliance with a budget of $1,724,600.00.

The Northeast Florida Healthy Start Coalition, Inc. has been a committed partner with the Kids Hope Alliance (formerly Jacksonville Children's Commission) since October 1, 2016 and looks forward to continuing this partnership. The Coalition will continue to provide quality services under the Healthy Families model in an effort to prevent child abuse and neglect, build family self-sufficiency and improve outcomes for children.

If you have any questions or concerns, please contact me at 904-723-5422 ext. 111 or via email at fjohnson@nefhsc.org

Sincerely,

Faye Johnson
Chief Executive Officer

644 Cesery Boulevard, Suite 210 Jacksonville, FL 32211
Phone (904) 723-5422 Fax (904) 723-5433 http://nefhealthystart.org

Every baby Every day!

SUBJECT: Health Families Jacksonville

BID # ESC-0490-16 **OPEN DATE: 7/20/16**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT:
SERVICE CONTRACT – October 1, 2016 through June 30, 2017 with three (3) one (1) year renewal options

FOR: JACKSONVILLE CHILDREN'S COMMISSION

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 45 **NUMBER RECEIVED: 4** **OTHER: 0**

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to utilize the first (1) of three (3) renewal options with Northeast Florida Healthy Start Coalition, Inc., to provide Healthy Family Services for the Jacksonville Children's Commission for the period July 1, 2017 through June 30, 2018. The total annual expenditure not to exceed is $1,735,000.00. The total revised not to exceed expenditure is $2,856,863.50.

Funding Source: JCPS192HF-08201-JCP009-18, to be executed by amendment one (1) to formal contract #8722-17 through the Office of General Counsel.

This award is subject to appropriation by the City in the fiscal year beginning October 1, 2017. No funds have been appropriated to date. The City has no obligation for payment and work hereunder is not authorized unless funds are appropriated for the work herein. A written notification will be provided in the event that funds are appropriated.

Attachments: Recommendation Memo; Vendor Letter of Intent; Previous Award

ANALYST _____ RESPECTFULLY SUBMITTED _____
STEVEN BURAKOWSKI
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 Ø DATE: 6/22/17

OTHER _____

ACTION OF AWARDING AUTHORITY DATE 6/22/17

APPROVED _____ DISAPPROVED: _____

OTHER: _____

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

SUBJECT: Healthy Families Jacksonville

BID # ESC-0490-16 **OPEN DATE: 7/20/16**

COMPETITIVE SEALED PROPOSAL EVALUATION COMMITTEE

KIND AND BASIS OF CONTRACT:
SERVICE CONTRACT – October 1, 2016 through June 30, 2017 with three (3) one (1) year renewal options

FOR: JACKSONVILLE CHILDREN'S COMMISSION

BASIS OF AWARD: EVALUATION CRITERIA

NUMBER OF BIDS INVITED: 45 **NUMBER RECEIVED: 4** **OTHER: 0**

SUMMARY OF BIDS AND RECOMMENDED ACTIONS:
Recommend approval to waive as a minor irregularity missing addendums 1 & 2 for Northeast Florida Healthy Start Coalition, The Bridge of Northeast Florida and Jewish Family and Community Services. The documents have been received.

Recommend approval of award to the highest scoring firm, Northeast Florida Healthy Start Coalition, to provide Healthy Families Services for the Jacksonville Children's Commission for the period of October 1, 2016 through June 30, 2017 in the not to exceed expenditure amount of $1,121,863.50.

Funding Source: JCPS192HF-08201-JCP009-17 – To be executed by formal contract(s) through the Office of General Counsel

Attachments: Recommendation Memo, Tabulation, Evaluation Matrix and Scores

This award is subject to appropriation by the City in the fiscal year beginning October 1, 2016. No funds have been appropriated to date. The City has no obligation for payment and work hereunder is not authorized unless funds are appropriated for the work herein. A written notification will be provided in the event that funds are appropriated.

ANALYST _____ 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 5 MEMBERS DISAPPROVING Ø DATE: 8-25-16

OTHER _____

ACTION OF AWARDING AUTHORITY DATE 8/25/16

MC APPROVED ✓ DISAPPROVED: _____

OTHER: _____

SIGNATURE OF AUTHENTICATION _____

Sam E. Mousa
Chief Administrative Officer
For: Mayor Lenny Curry
Under Authority of:
Executive Order No. 2015-05