SINGLE SOURCE AWARD **BID # SS-0283-19**

Subject: Afterschool Food Services

Department: Kids Hope Alliance

Description of Purchase: Recommend approval of single source award to Compass Group USA, Inc. DBA Chartwells School Dining Services to provide meals for Community-based and TEAM Up Afterschool Program sites. Period of service is from date of executed contract through September 30, 2019. Total expenditure amount not to exceed $3,130,928.00.

Funding Source: JCPS192MS-03410-JCP018-18 - To be executed by formal contract through the Office of General Counsel.

Single Source Award To: Compass Group USA, Inc. dba Chartwells School Dining Services (Chartwells)

Price Justification: See Attached

Total Award: $3,130,928.00 **Requisition #:**

Attachments: Recommendation Memo, Single Source Form, Vendor Quote and Previous Awards

Certification as to Single Source: Joyce Watson, Director, Administration, Kids Hope Alliance

THE ABOVE PURCHASE IS RECOMMENDED FOR AWARD IN ACCORDANCE WITH CHAPTER 126.206.

Analyst: Annette Burney

Gregory Pease, Chief
Procurement Division

APPROVAL OF GENERAL GOVERNMENT AWARDS COMMITTEE

"ALL AWARD ACTIONS SUBJECT TO LAWFULLY APPROPRIATED FUNDS"

CHAIRMAN ***DATE***

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

FROM: Joe Peppers, CEO
Mary Tobin, Chief Operations Officer
Joyce Watson, Director, KHA Administration

SUBJECT: **Request an Administrative Award -** After School Food Service Program Contract between Duval County School Board/Chartwells for FY 2018-19

DATE: September 30, 2018

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, and successor interest to the Jacksonville Children's Commission pursuant to City of Jacksonville Ordinance 2017-563-E (the "KHA") has contracted with the Duval County School Board (DCSB) for Afterschool Food Services for the last nineteen (20) years. DCSB has entered into a contract with Compass Group USA, Inc., a Delaware corporation authorized to transact business in Florida, and d/b/a Chartwells School Dining Services, as the sole source provider of food and nutrition services for the Duval County School Board, see **Exhibit 1**. The KHA's Community-based and TEAM UP Afterschool Programs require snack and supper meals to be prepared on the DCSB property. Federal guidelines for sponsors like the KHA state: "Each sponsor shall, to the maximum extent feasible, utilize its own food service facilities or obtain meals from a school food service facility. If the sponsor obtains meals from a school food service facility, the applicable requirements of this part shall be embodies in a written agreement between the sponsor and the school board (DCSB)," 225.15 7 CFR Chapter 11 (1-101 edition).

DCSB/Chartwells School Dining Services agreed to provide the meals at the following rates; see **Exhibit 2**: $3.06 for suppers and $0.78 for regular snacks. Also, attached is a Site List that reflects the various site locations, see **Exhibit 3.**

Attached is a copy of Prior Year's Administrative Award, see **Exhibit 4**

FUNDING

KHA will receive its funding for the Afterschool Food Program from the State of Florida Department of Health/USDA, see **Exhibit 5,** Budget Estimates. The KHA anticipates funding as follows:

- Florida Department of Health/USDA, Index Code: JCPS192MS $3,130,928.00
  Total Funding FY 18/19 **$3,130,928.00**

As a result of the stated information, we request your approval of an Administrative Award for the KHA to contract with the DCSB/Chartwells School Dining Services for the Afterschool Food Service Program in the Community-based and TEAM UP Afterschool Programs for an amount not-to-exceed **$1,789,533.78** for the Contract Period **October 1, 2018 through June 30, 2019.**

If you desire additional information, please contact me at 630-7652 or e-mail me at jwatson@coj.net.

Attachments: **Exhibit 1,** Contract between DCSB and Chartwells School Dining Services
Exhibit 2, Proposal Letter from DCSB/Chartwells School Dining Services
Exhibit 3, Site List for FY 2018-2019
Exhibit 4, Prior Year's Administrative Award
Exhibit 5, After School Food Program Budget Estimates

Cc: Annette Burney, Buyer
Joe Peppers, CEO
Mary Tobin, Chief Operations Officer
Lavetta McCoy, Nutrition Services Manager

SINGLE SOURCE REQUEST

Pursuant to the City of Jacksonville Procurement Code § 126.206 & § 126.312, when requesting a purchase from a vendor subject to the referenced sections, please complete this form to justify your request and submit to Procurement with applicable attachments.

REQUESTING AGENCY (DEPT./DIVISION): Kids Hope Alliance

FUNDING SOURCE: Florida Department of Health/USDA, Index Code: JCPS192MS

BRIEF DESCRIPTION OF GOODS/SERVICES:

Duval County School Board will provide supper and snack to school-based sites and community-based sites for the afterschool program from October 1, 2018 through June 30, 2019.

AMOUNT OF PROJECT (attach quote): $1,789,533.78

PROVIDE A SUMMARY OF THE SCOPE OF GOODS/SERVICES TO BE PROVIDED; IDENTIFY EACH ITEM, COMPONENT OR SERVICE BEING PROCURED (ATTACH QUOTE/PROPOSAL):

See attached

PROVIDE A DETAILED JUSTIFICATION AS TO WHY THE REQUESTED GOODS/SERVICES CAN ONLY BE EFFICIENTLY AND EFFECTIVELY PROCURED THROUGH THE RECOMMENDED SINGLE SOURCE PROVIDER:

These meals are produced at Duval County School Board school sites and the school service vendor is Chartwells.

ASSERT THAT YOU HAVE RESEARCHED THE AVAILABILITY OF THE REQUESTED GOODS/SERVICES FROM OTHER SOURCES IN APPLICABLE MARKETS AND HAVE DISCUSSED AND EVALUATED THE SAME WITH COJ'S PROCUREMENT AND EBO DIVISIONS:

Yes

Submitted by: Joyce Watson — KHA Director of Administration

(Name) — (Title)

Date: 11/1/18

Requesting Agency's Director's Signature: Joyce Kemper

Procurement Division ____

March, 2017

Watson, Joyce

From:	Davis, Julia
Sent:	Thursday, September 27, 2018 12:52 PM
To:	Watson, Joyce
Subject:	FW: DCPS and KHA after school food service (combined DCPS and community locations)
Attachments:	Chartwells After School Food Contract FY18-19.- District and Community Sites redline.pdf; Chartwells After School Food Contract FY18-19.- District and Community Sites.doc
Importance:	High

From: Chastain, Karen [mailto:chastaink@duvalschools.org]
Sent: Monday, September 24, 2018 3:48 PM
To: Hodges, Lawsikia; Davis, Julia
Cc: Soares, Paul A.; Zentko, Jane A.
Subject: DCPS and KHA after school food service (combined DCPS and community locations)
Importance: High

EXTERNAL EMAIL: This email originated from a non-COJ email address. Do not click any links or open any attachments unless you trust the sender and know the content is safe.

Good afternoon,

In addition to the typical contract for the after-school program food service for the district locations, it is my understanding that KHA desires to utilize this contract for a short period of time for its community locations (while KHA selects a vendor as a result of its RFP for after school food services at community locations). Accordingly, please see attached Word document (and a PDF comparing the changes to the version signed last year) for your review and comment.

For the attached first draft, please note the following:

1. The district's master agreement with Chartwells expires June 30, 2019 and there are no more renewals; therefore, this agreement will expire June 30 instead of September 30.
2. For the community locations, I provided that KHA may receive meals/snacks through December 31, and I provided for KHA's flexibility to terminate the community locations on 15 days prior notice (so KHA can switch over prior to December 31 once KHA selects its food service provider as a result of its RFP).
3. I didn't have KHA's maximum indebtedness to fill in those blanks for you, and I'm not sure how you want to handle due to there being 2 types of locations and terms (for school sites and for community sites).

I will be out of town this Wednesday through next Monday (October 1). I hope to hear from you as soon as possible, so I can route a final agreement tomorrow for district signature while I'm away. In order to expedite this matter, I'm sending the attached without the benefit of the district's prior review and comment of the document.

Thank you!

Karen M. Chastain
Office of General Counsel
c/o Duval County Public Schools
1701 Prudential Drive, Room 653
Jacksonville, Florida 32207
(904) 390-2032
chastaink@duvalschools.org
Board Certified in Education Law

This communication may contain privileged and confidential information intended only for the addressee(s) named above. If you are not the intended recipient, you are hereby notified that any review, dissemination, distribution or duplication of this communication is strictly prohibited. If you are not the intended recipient, please notify the sender by reply email and destroy all copies of the original message. Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing. Florida has broad public records laws and virtually all written communications are public records unless specifically deemed confidential pursuant to state or federal law.

EXHIBIT 3

10/1/2018

KIDS HOPE ALLIANCE
2018-2019 Site Projections - Supper
Schedule B-1

	Site/ Center Number	Site Name	OCTOBER			NOVEMBER			DECEMBER			JANUARY			FEBRUARY			MARCH			APRIL			MAY			TOTAL SUPPER
			Oper Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/Day	Oper. Days	Supper	Avg Supper/Day	
1	17	ALDEN ROAD EXCEPTIONAL STUDENT CEN	22	484	22	17	365	21	15	271	18	18	303	17	19	483	25	15	411	27	20	440	22	18	396	22	3,15[illegible]
2	49	ALFRED DUPONT MIDDLE	22	0	0	17	477	28	15	565	38	19	688	34	19	755	40	15	577	38	20	837	42	21	957	46	4,786
3	35	ANDREW JACKSON HIGH	9	135	15	8	120	15	6	90	15	8	120	15	8	120	15	6	90	15	9	135	15	9	135	15	915
4	51	ANDREW ROBINSON ELEMENTARY	22	1,717	78	17	1,475	87	15	1,307	87	18	1,479	82	19	1,829	96	15	1,421	95	20	2,059	103	21	2,017	96	11,399
5	52	ANNIE R. MORGAN ELEMENTARY	23	2,124	92	17	1,832	108	15	1,390	93	18	1,620	90	19	1,812	95	15	1,386	92	20	1,827	91	21	1,872	89	11,865
6	27	ARLINGTON ELEMENTARY	22	1,689	77	17	1,317	77	15	997	66	18	1,246	69	19	1,322	70	15	1,118	75	20	1,555	78	21	1,583	75	11,827
7	113	ARLINGTON HEIGHTS ELEMENTARY	22	1,821	83	17	1,440	85	15	1,096	73	18	1,255	70	19	1,553	82	15	1,182	79	20	1,531	77	21	1,413	68	11,311
8	1	ARLINGTON MIDDLE	22	1,330	60	17	983	58	15	704	47	18	724	40	19	600	32	15	433	29	20	930	47	21	951	45	6,662
9	43	BELMORE ELEMENTARY	22	1,535	70	17	1,398	82	15	989	66	18	1,149	64	19	1,312	69	15	1,020	68	20	1,350	68	21	1,285	57	9,955
10	369	BISCAYNE ELEMENTARY	22	965	44	17	806	47	15	632	42	18	784	39	19	819	43	15	639	43	20	889	44	21	579	28	6,033
11	73	BRIDGE TO SUCCESS AT WEST JACKSONVILLE	21	378	18	17	349	21	15	241	16	18	265	15	19	329	17	15	239	15	20	297	15	21	318	15	2,494
12	54	CARTER G. WOODSON ELEMENTARY	22	2,397	109	17	2,138	126	15	1,484	99	18	1,542	86	19	1,820	96	15	1,371	91	20	2,012	101	21	1,904	91	14,668
13	248	EDWARD H. WHITE HIGH	10	150	15	7	105	15	6	90	15	6	90	15	7	105	15	6	90	15	9	135	15	7	105	15	870
14	7	EUGENE J. BUTLER MIDDLE	22	1,511	69	17	1,240	73	15	1,063	71	18	1,168	65	19	1,339	70	15	1,052	70	20	1,102	55	21	1,733	83	10,210
15	265	FIRST COAST HIGH	5	245	49	3	147	49	3	147	49	4	196	49	4	196	49	2	98	49	4	196	49	5	245	49	1,[illegible]
16	47	FORT CAROLINE MIDDLE	22	858	39	17	1,034	61	15	792	53	18	999	56	19	1,143	60	15	1,018	68	20	1,006	50	21	1,281	61	8,131
17	25	FT. CAROLINE ELEMENTARY	22	2,428	110	17	2,064	121	15	1,530	102	18	1,710	95	19	2,035	107	15	1,663	111	20	2,393	120	21	2,068	98	15,891
18	151	GARDEN CITY ELEMENTARY	22	1,118	51	17	864	51	15	891	59	18	1,008	56	19	988	52	15	716	48	20	924	46	21	918	44	7,[illegible]
19	65	GEORGE WASHINGTON CARVER ELEMENTARY	22	1,757	80	17	1,364	80	15	1,024	68	18	1,135	63	19	1,335	70	15	894	60	20	1,272	64	21	1,229	59	10,010
20	134	HIGHLANDS ELEMENTARY	22	1584	72	17	1224	72	15	942	63	18	1,181	66	19	1,505	79	15	1,103	74	20	1,553	78	21	1,520	72	10,611
21	14	HIGHLANDS MIDDLE	22	1,025	47	17	972	57	15	1,171	78	18	1,363	76	19	1,553	82	15	1,224	82	20	1,599	80	21	1,748	83	10,654
22	79	HYDE GROVE EARLY LEARNING CENTER	22	2,756	125	17	2,452	144	15	1,997	133	18	2,234	124	19	2,587	136	15	2,083	134	20	2,894	145	21	3,067	146	19,98[illegible]
23	99	HYDE PARK ELEMENTARY	22	1,021	46	17	795	47	15	593	40	18	697	39	19	881	46	15	642	43	20	858	43	21	798	38	6,297
24	97	JACKSONVILLE HEIGHTS ELEMENTARY	22	1,103	50	17	906	53	15	711	47	18	742	41	19	838	44	15	644	43	20	978	49	21	488	23	6,3[illegible]
25	96	JEAN RIBAULT HIGH	5	75	15	4	60	15	3	45	15	4	60	15	4	60	15	3	45	15	5	75	15	4	60	15	480
26	3	JEAN RIBAULT MIDDLE	22	1,413	64	17	1,307	77	15	1,027	68	18	1,191	66	19	1,307	69	15	1,108	74	20	1,425	71	21	1,478	70	10,2[illegible]
27	47	JOB STUART MIDDLE SCHOOL	22	1,024	47	17	1,204	71	15	918	61	18	872	48	19	1,438	76	15	1,083	72	20	1,336	67	21	1,003	48	8,879
28	18	JEFFERSON DAVIS MIDDLE	22	709	32	17	602	35	15	526	35	18	627	35	19	754	40	15	541	36	20	737	37	21	770	37	5,2[illegible]
29	56	JOHN LOVE ELEMENTARY	22	1,074	49	17	987	58	15	792	53	18	916	51	19	1,227	64	15	888	59	20	1,257	63	21	1,283	61	8,412
30	50	JOSEPH STILWELL MIDDLE	22	746	34	17	506	30	15	199	27	18	280	16	19	496	26	15	417	28	20	460	23	21	1,015	48	4,3[illegible]
31	58	LAKE FOREST ELEMENTARY	22	1,837	84	17	1,508	89	15	1,096	73	18	1,222	68	19	1,537	81	15	1,125	75	20	1,458	73	21	1,338	64	11,121
32	44	LAKE SHORE MIDDLE	22	1,058	48	17	959	56	15	759	51	18	883	49	19	1,023	54	15	832	55	20	1,211	61	21	2,223	106	8,949
33	55	LONG BRANCH ELEMENTARY	22	1,579	72	17	1,267	75	15	894	60	18	1,041	58	19	1,164	62	15	909	61	20	1,245	62	21	1,233	59	9,35[illegible]

10/1/2018

KIDS HOPE ALLIANCE
2018-2019 Site Projections - Supper
Schedule B-1

	Site/ Center Number	Site Name	OCTOBER			NOVEMBER			DECEMBER			JANUARY			FEBRUARY			MARCH			APRIL			MAY			TOTAL SUPPER
			Oper. Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/ Day	Oper. Days	Supper	Avg Supper/ Day	Oper Days	Supper	Avg Supper/Day	Oper Days	Supper	Avg Supper/Day	
34	60	MARTIN LUTHER KING JR. ELEMENTAR	22	2,030	92	17	1,586	93	15	1,228	82	18	1,344	75	19	1,695	89	15	1,565	104	20	2,237	112	21	2,112	101	13,797
35	6	MATTHEW GILBERT MIDDLE	22	1,825	83	17	1,619	95	15	1,075	72	18	1,071	60	19	1,225	64	15	1,113	74	20	1,501	75	21	1,803	86	11,232
36	46	MAYPORT COASTAL SCIENCES MIDDLE	22	563	26	17	433	25	15	368	25	18	442	25	19	476	25	15	387	26	20	504	25	21	2,047	97	5,214
37	261	NORMANDY VILLAGE ELEMENTARY	22	1,722	78	17	1,481	87	15	1,270	85	18	1,256	70	19	1,428	75	15	1,143	76	20	1,663	83	21	1,728	82	11,691
38	61	NORTH SHORE ELEMENTARY	22	2,518	114	17	2,087	123	15	2,028	135	18	2,286	127	19	2,788	147	15	2,168	145	20	2,958	148	21	2,787	132	19,615
39	8	NORTHWESTERN MIDDLE	22	1,350	61	17	939	55	15	729	49	18	889	49	19	1,080	57	15	807	54	20	1,047	52	21	1,598	76	8,439
40	170	PALM AVE EXCEPTIONAL STUDENT CEN	14	0	0	11	0	0	9	0	0	10	0	0	11	0	0	9	0	0	13	467	36	7	273	39	740
41	114	PARKWOOD HEIGHTS ELEMENTARY	22	892	41	17	772	45	15	567	38	18	654	36	19	656	35	15	537	36	20	741	37	21	453	22	5,272
42	63	PICKETT ELEMENTARY	22	1,318	60	17	1,147	67	15	933	62	18	1,012	56	19	1,203	63	15	848	57	20	1,023	51	21	870	41	8,354
43	64	PINEDALE ELEMENTARY	22	1,869	85	17	1,419	83	15	1,120	75	18	1,297	72	19	1,537	81	15	1,094	73	20	1,460	73	21	1,413	67	11,209
44	98	RAMONA ELEMENTARY	22	1,383	63	17	1,141	67	15	886	59	18	984	55	19	1,050	55	15	840	56	20	1,226	61	21	660	31	8,172
45	65	REYNOLDS LANE ELEMENTARY	22	1,573	72	17	1,361	80	15	966	64	18	1,122	62	19	1,266	67	15	989	66	20	1,361	68	21	1,301	62	9,939
46	67	RUFUS PAYNE ELEMENTARY	22	1,463	67	17	1,205	71	15	969	65	18	994	55	19	1,096	58	15	862	57	20	1,247	62	21	823	39	8,659
47	68	RUTLEDGE PEARSON ELEMENTARY	22	1,837	83	17	1,805	106	15	1,374	92	18	1,640	91	19	1,903	100	15	1,514	101	20	2,041	102	21	1,833	87	13,927
48	69	S.A. HULL ELEMENTARY	22	1,474	67	17	1,136	67	15	959	64	18	1,056	59	19	1,207	64	15	954	64	20	1,263	63	21	1,151	55	9,200
49	224	SAMUEL W. WOLFSON HIGH	4	40	10	4	40	10	3	30	10	4	40	10	4	40	10	3	30	10	4	40	10	5	50	10	310
50	81	SADIE TILLIS ELEMENTARY	22	1,748	79	17	1,466	86	15	1,088	73	18	1,007	56	19	1,221	64	15	1,028	69	20	1,354	68	21	1,247	59	10,159
51	71	SALLYE B. MATHIS ELEMENTARY	22	2,143	97	17	1,751	103	15	1,319	88	18	1,486	83	19	1,875	99	15	1,392	93	20	1,792	90	21	1,579	75	13,337
52	100	SAN JOSE ELEMENTARY	22	1,628	74	17	1,313	77	15	947	63	18	1,116	62	19	1,299	68	15	1,012	68	20	1,336	67	21	1,144	54	9,795
53	237	SANDALWOOD HIGH	22	0	0	17	0	0	15	497	33	18	572	32	19	639	34	15	499	33	20	593	30	21	404	19	3,204
54	70	SMART POPE LIVINGSTON ELEMENTARY	22	1,299	59	17	1,189	70	15	888	59	18	983	55	19	1,195	63	15	882	59	20	1,388	69	21	1,336	64	9,186
55	116	SPRING PARK ELEMENTARY	22	941	43	17	825	49	15	598	40	18	651	36	19	773	41	15	633	42	20	803	40	21	502	24	5,726
56	72	ST. CLAIR EVANS ACADEMY	22	1,764	80	17	1,537	90	15	1,251	83	18	1,564	87	19	1,724	91	15	1,213	81	20	1,655	83	21	1,692	81	12,400
57	101	SUSIE E. TOLBERT ELEMENTARY	22	1,411	64	17	1,080	64	15	805	54	18	913	51	19	1,052	55	15	873	58	20	1,360	68	21	1,328	63	8,822
58	241	WESTSIDE HIGH	9	270	30	7	210	30	6	180	30	8	240	30	8	240	30	6	180	30	8	240	30	10	300	30	1,860
59	165	WILLIAM RAINES HIGH	5	75	15	4	60	15	3	45	15	4	60	15	4	60	15	3	45	15	5	75	15	4	60	15	480
60	95	WINDY HILL ELEMENTARY	22	1,069	49	17	837	49	15	599	40	18	671	37	19	1,015	53	15	727	48	20	900	45	21	450	21	6,268
61	74	WOODLAND ACRES ELEMENTARY	22	1,914	87	17	1,472	87	15	1,227	82	18	1,480	82	19	1,633	86	15	1,385	92	20	1,706	85	21	1,717	82	12,534
				90,898	3,547		78,018	3,881		63,410	3,515		71,944	3,297		85,068	3,667		66,594	3,623		97,125	3,715		96,673	3,542	512,424

EXCEPTIONAL STUDENT CEN-Special Needs

	#Suppers	Rate	Cost
GRAND TOTAL SUPPERS	512,424	$3.06	$1,568,817.44

10/17/2018

KIDS HOPE ALLIANCE
2018-2019 Site Projections - Snack
Schedule B-1

	Site/ Center Number	Site Name	OCTOBER			NOVEMBER			DECEMBER			JANUARY			FEBRUARY			MARCH			APRIL			MAY			TOTAL SNACKS
			Oper. Days	Snack	Avg Snack/ Day	Oper. Days	Snack	Avg Snack/ Day	Oper. Days	Snack	Avg Snack/Day	Oper Days	Snack	Avg Snack/ Day	Oper Days	Snack	Avg Snack/ Day	Oper. Days	Snack	Avg Snack/Day	Oper Days	Snack	Avg Snack/Day	Oper. Days	Snack	Avg Snack/Day	
1	49	ALFRED DUPONT MIDDLE	0	0	0	11	653	59	15	816	54	18	863	48	19	972	51	15	722	48	20	1,000	50	21	734	35	5,760
2	1	ARLINGTON MIDDLE	22	2,465	112	17	2,119	125	15	1,619	108	18	1,882	105	19	2,147	113	15	1,568	105	20	2,311	116	21	1613	77	15,724
3	73	BRIDGE TO SUCCESS AT WEST JACKSONVILLE	21	457	22	17	402	24	15	283	19	18	324	18	19	415	22	15	294	20	20	421	21	21	189	9	2,785
4	2	EUGENE J. BUTLER MIDDLE	22	3,395	154	17	2,828	166	15	2,180	145	18	2,320	129	19	2,757	145	15	1,705	114	20	2,043	102	21	978	44	18,156
5	42	FORT CAROLINE MIDDLE	22	1,510	69	17	1,332	78	15	1,017	68	18	1,287	72	19	1,624	85	15	1,112	74	20	1,375	69	21	963	46	10,220
6	16	HIGHLANDS MIDDLE	22	1,442	66	17	1,678	99	15	1,784	119	15	2,273	126	19	2,534	133	15	1,876	125	20	2,294	115	21	1215	59	15,113
7	3	JEAN RIBAULT MIDDLE	22	2,024	92	17	1,833	108	15	1,372	91	18	1,742	97	19	1,936	102	15	1,490	99	20	2,046	102	21	1029	49	13,472
8	47	JEB STUART MIDDLE	22	1,329	60	17	1,322	78	15	1,057	70	18	1,061	59	19	1243	65	15	741	49	20	1255	63	21	962	46	8,970
9	18	JEFFERSON DAVIS MIDDLE	22	822	37	17	777	46	15	623	41	18	1,046	58	19	1,293	68	15	998	67	20	1,219	61	21	569	27	7,345
10	50	JOSEPH STILWELL MIDDLE	22	1,873	85	17	1,028	60	15	768	51	18	1,251	70	19	1,615	85	15	1,130	75	20	1,617	81	21	327	16	9,609
11	44	LAKE SHORE MIDDLE	22	1,307	59	17	1,294	76	15	1,084	72	18	1,492	83	19	1,860	98	15	1,503	100	20	2,309	115	21	1159	55	12,008
12	6	MATTHEW GILBERT MIDDLE	22	2,391	109	17	1,861	109	15	1,424	95	18	1,828	102	19	2,178	115	15	1,684	112	20	2,219	111	21	1308	62	14,893
13	46	MAYPORT COASTAL SCIENCES MIDDLE	22	1,088	49	17	994	58	15	1,281	85	18	1,261	70	19	1,173	62	15	894	60	20	1,418	71	21	585	28	8,294
14	8	NORTHWESTERN MIDDLE	22	2,159	98	17	1,700	100	15	1,356	90	18	1,536	85	19	1,963	103	15	1,476	98	20	1,926	96	21	877	42	12,993
15	237	SANDALWOOD HIGH	22	484	22	17	374	22	15	358	24	18	365	20	19	473	25	15	381	25	20	492	25	21	290	14	3,217
				22,746	1,035		20,193	1,209		17,020	1,135		20,530	1,141		24,283	1,278		17,574	1,172		23,945	1,197		12,768	608	159,059

	#Snacks	Rate	Cost
GRAND TOTAL SNACKS	159,059	$0.78	$124,066.02

KIDS HOPE ALLIANCE
2018-2019 Community-based Site Projections
Schedule B-1

		OCTOBER	Meal Type		
	Site Name	Oper. Days	Supper	Avg. S/Day	TOTAL SUPPERS
1	33RD STREET PARK POLICE ATHLETIC LEAGUE**	22	1672	76	1672
2	AMERICA'S LITTLE LEADERS**	22	880	40	880
3	ARLINGTON COMMUNITY ACADEMY**	22	2090	95	2090
4	BALIS COMMUNITY CENTER*	22	220	10	220
5	CLANZEL T. BROWN*	22	220	10	220
6	CUBA HUNTER COMMUNITY CENTER*	22	110	5	110
7	DINSMORE COMMUNITY CENTER*	22	440	20	440
8	DON'T MISS A BEAT AT EDITH BROWN**	22	660	30	660
9	EASTSIDE PARK POLICE ATHLETIC LEAGUE**	22	880	40	880
10	EMMETT REED*	22	110	5	110
11	EVENING REPORTING CENTER**	22	220	10	220
12	FATHER'S H.A.R.B.O.R. ACADEMY**	22	330	15	330
13	HENRY T JONES COMMUNITY CENTER*	22	770	35	770
14	JOHNNIE WALKER*	22	440	20	440
15	JULIAN BARRS COMMUNITY CENTER*	22	550	25	550
16	LEGENDS COMMUNITY CENTER*	22	220	10	220
17	MALIVAI WASHINGTON KIDS FOUNDATION*	22	3300	150	3300
18	MALLISON PARK POLICE ATHLETIC LEAGUE	22	814	37	814
19	MARY LENA GIBBS COMMUNITY CENTER*	22	220	10	220
20	MITCHELL COMMUNITY CENTER*	22	110	5	110
21	MONUMENT PARK POLICE ATHLETIC LEAGUE**	22	1672	76	1672
22	NFL YET BOYS & GIRLS CLUB**	22	1958	89	1958
23	ROBERT F KENNEDY COMMUNITY CENTER*	22	330	15	330
24	SANCTUARY ON 8TH STREET*	22	880	40	880
25	THE BRIDGE AT SOUTHWIND VILLAS**	22	440	20	440
26	THE BRIDGE BOYS & GIRLS CLUB**	22	3630	165	3630
27	VICTORY POINTE BOYS & GIRLS CLUB**	22	1210	55	1210
28	VISION FOR EXCELLENCE AT MCGIRTS**	22	770	35	770
29	WAYMAN ACADEMY OF THE ARTS**	22	1870	85	1870
30	WESTSIDE COMMUNITY CENTER*	22	110	5	110
31	WOODLAND ACRES BOYS & GIRLS CLUB**	22	1210	55	1210
			28,336	1,288	28,336

	#Snacks	Rate	
GRAND TOTAL SUPPERS	28,336	$3.06	$86,708.16

KIDS HOPE ALLIANCE
2018-2019 Community-based Site Projections
Schedule B-1

		OCTOBER	Meal Type		
	Site Name	Oper. Days	Evening Snack	Avg.ES/Day	TOTAL Evening Snacks
1	33RD STREET PARK POLICE ATHLETIC LEAGUE**	22	946	43	946
2	AMERICA'S LITTLE LEADERS**	22	726	33	726
3	ARLINGTON COMMUNITY ACADEMY**	22	1210	55	1210
4	BALIS COMMUNITY CENTER*	22	0	0	0
5	CLANZEL T. BROWN*	22	0	0	0
6	CUBA HUNTER COMMUNITY CENTER*	22	0	0	0
7	DINSMORE COMMUNITY CENTER*	22	0	0	0
8	DON'T MISS A BEAT AT EDITH BROWN**	22	0	0	0
9	EASTSIDE PARK POLICE ATHLETIC LEAGUE**	22	726	33	726
10	EMMETT REED*	22	0	0	0
11	EVENING REPORTING CENTER**	22	242	11	242
12	FATHER'S H.A.R.B.O.R. ACADEMY**	22	0	0	0
13	HENRY T JONES COMMUNITY CENTER*	22	0	0	0
14	JOHNNIE WALKER*	22	0	0	0
15	JULIAN BARRS COMMUNITY CENTER*	22	0	0	0
16	LEGENDS COMMUNITY CENTER*	22	0	0	0
17	MALIVAI WASHINGTON KIDS FOUNDATION*	22	0	0	0
18	MALLISON PARK POLICE ATHLETIC LEAGUE	22	550	25	550
19	MARY LENA GIBBS COMMUNITY CENTER*	22	0	0	0
20	MITCHELL COMMUNITY CENTER*	22	0	0	0
21	MONUMENT PARK POLICE ATHLETIC LEAGUE**	22	726	33	726
22	NFL YET BOYS & GIRLS CLUB**	22	1012	46	1012
23	ROBERT F KENNEDY COMMUNITY CENTER*	22	0	0	0
24	SANCTUARY ON 8TH STREET*	22	0	0	0
25	THE BRIDGE AT SOUTHWIND VILLAS**	22	440	20	440
26	THE BRIDGE BOYS & GIRLS CLUB**	22	3410	155	3410
27	VICTORY POINTE BOYS & GIRLS CLUB**	22	1100	50	1100
28	VISION FOR EXCELLENCE AT MCGIRTS**	22	704	32	704
29	WAYMAN ACADEMY OF THE ARTS**	22	1320	60	1320
30	WESTSIDE COMMUNITY CENTER*	22	0	0	0
31	WOODLAND ACRES BOYS & GIRLS CLUB**	22	660	30	660
			13,772	626	13,772

	#Snacks	Rate	
GRAND TOTAL SNACKS	13,772	$0.78	**$10,742.16**

EXHIBIT 5

KIDS HOPE ALLIANCE
Budget Estimates – FY 2018-2019

Suppers:			
School-based Sites (61)	512,424	$3.06	$1,568,017.44
Community-based Sites (31)	28,336	$3.06	$ 86,708.16
Snacks:			
School-based Sites (15)	159,059	$0.78	$ 124,066.02
Community-based Sites (31)	13,772	$0.78	$ 10,742.16
			$1,789,533.78

Automated Budget for Unaffiliated AMP Sponsors

Enter Fiscal Year: 2019

Enter Authorization Number: A1109

Enter Amendment #: (If applicable)

Enter the Projected Earnings Amount: (from the PEW) $ 3,130,928

Enter the Administrative Cost Amount: (should be less than or equal to the 15% Sponsor Admin. Cap from the PEW) $ 250,781

Total Food Service Operational Cost $ 2,880,147

Please note: The fields in the Budget Summary are automatically calculated from Schedules 1-20.

Schedule #		Total Allowable Costs to CCFP (a)	Total Amount to be Charged to CCFP (b)	Allowable CCFP Costs Covered by Other (Non-CCFP) Funding Source(s) (c)	Total Admin. Budget (All Funding Sources) (b) + (c)
	ADMINISTRATIVE LABOR				
1a	Employee Compensation & Employer Taxes	$179,256	$179,256	$0	$179,256
2a-i	Benefits	$40,361	$40,361	$0	$40,361
	Subtotal Administrative Labor	**$219,617**	**$219,617**	**$0**	**$219,617**
	ADMINISTRATIVE SUPPLIES				
3	Equipment $5,000 and over	$0	$0	$0	$0
4	Equipment/Furniture under $5,000	$0	$0	$0	$0
5	Office Supplies	$1,275	$1,275	$0	$1,275
6	Printing and Postage	$4,617	$4,617	$0	$4,617
	Subtotal Administrative Supplies	**$5,892**	**$5,892**	**$0**	**$5,892**
	ADMINISTRATIVE SERVICES				
7	Office Space Rental or Lease	$0	$0	$0	$0
7a	Office Space Owned	$4,672	$4,672	$0	$4,672
8	Utilities	$2,470	$2,470	$0	$2,470
9	Insurance Premiums	$0	$0	$0	$0
10	Contracted/Professional Services	$3,242	$3,242	$0	$3,242
11	Equipment Rental/Lease	$0	$0	$0	$0
12	Communications	$4,026	$4,026	$0	$4,026
13	Advertising/Public Information Services	$0	$0	$0	$0
14	Other Admin Svcs. & Supplemental Budget	$3,986	$3,986	$0	$3,986
	Subtotal Administrative Services	**$18,396**	**$18,396**	**$0**	**$18,396**
	ADMINISTRATIVE TRAVEL				
15	Program Operations Travel	$2,973	$2,973	$0	$2,973
16	In-State Travel	$0	$0	$0	$0
17	Out-of-State Travel	$3,903	$3,903	$0	$3,903
	Subtotal Administrative Travel	**$6,876**	**$6,876**	**$0**	**$6,876**
	TRAINING AND EDUCATION				
18	**Staff and Site Training**	**$0**	**$0**	**$0**	**$0**
	INDIRECT COSTS				
19	**Indirect Costs** - attach copy of plan	**$0**	**$0**	**$0**	**$0**
	ADMINISTRATIVE COST TOTALS	**$250,781**	**$250,781**	**$0**	**$250,781**
			$0		
	FOOD SERVICE				
20	**Operational Costs**	**$2,880,147**	**$2,880,147**	**$0**	**$2,880,147**
	FOOD SERVICE OPERATIONAL COST TOTALS	**$2,880,147**	**$2,880,147**	**$0**	**$2,880,147**
			$0		
	GRAND TOTAL -	**$3,130,928**	**$3,130,928**	**$0**	**$3,130,928**
			$0		

Check the source(s) of funds your organization has available to pay for potential over-claims of CCFP reimbursement (choose at least one):

___ Tuition/Fees ___ Savings/Checking ___ Credit/Loan ___ Other (describe): _____

Does your organization currently employ staff or officers or directors who are related by blood or marriage?

___ YES ___ NO

Joyce Watson

Sponsor Representative: Name (Print) Signature Date

DOH Use Only

Approved ___ Yes ___ No

DOH Representative: Name (Print) Signature Date

Projected Bugdet
2018-2019

331691	**Revenue by PEW**	**3,130,928.00**		
	Intra Funds Transfer	-		
		3,130,928.00		
	Expenses			
01201	PERMANENT AND PROB	174,700.69		
01306	Salaries Part-time	-		
01302	TERMINAL LEAVE			
01501	SPECIAL PAY - Go 365	375.00		
01511	SPECIAL PAY - PENS	585.00		
02101	PAYROLL TAXES (FIC	2,140.37		
02102	MEDICARE TAX	2,414.50		
02201	PENSION CONTRIBUTI	3,115.21		
02207	DISABILITY TRUST F	510.38		
02213	GEPP DEFINED CONTR	14,211.93		
02303	GROUP LIFE INSURAN	581.13		
02304	GROUP HOSPITALIZAT	20,982.15		219,616
02401	WORKERS' COMPENSAT	2,168.00		
03410	TRANSPORTATION	23,884.30		
03421	AFTER-SCHOOL CB	737,314.17	✓	
03421	AFTER-SCHOOL SB	2,102,235.00	✓	2,839,549
04002	TRAVEL EXPENSE	3,903.02		
04021	LOCAL MILEAGE	2,973.02		6,876
04101	POSTAGE	110.25	✓	
04205	ISA-OGC LEGAL	2,400.75		
04207	ISA-COPIER CONSOLI	2,076.84	✓	
04211	ISA-COPY CENTER	2,430.00	✓	4,617
04223	ISA-COMPUTER SYS M	14,164.32		
04401	RENTALS (LAND & BU	10,384.35		
04502	GENERAL LIABILITY	906.00		
04938	MISCELLANEOUS SERV	2,500.00		
05101	OFFICE SUPPLIES -	1,275.30		
05216	OTHER OPERATING SU	-		
05229	SOFTWARE, COMPUTER	1,585.32		
05401	EMPLOYEE TRAINING	1,000.00		
06427	COMPUTER EQUIPMENT	-		
06508	EQUIPMENT	-		

09903	INDIRECT COST	1.00
	EXPENDITURE TOTAL	**3,130,928**
	Varinace	-

Exhibit 2

KIDS HOPE ALLIANCE

Breakdown of the Meal Rate Components
FY 2018-2019

PROPOSED BY DCSB/CHARTWELLS SCHOOL DINNING SERVICES:

Category	FY 2018-2019 Proposed Rate
SUPPER	
District's Proposal:	
Supper	$3.06
Regular Snack	
District's Proposal:	
Enhanced Snack	$0.78

Revised: 9/27/2018

ADMINISTRATIVE AWARD
BID NO.: AD-0612-18

DESCRIPTION OF GOODS/SERVICES: Recommend approval to utilize the Duval County School Board/Chartwells School Dining Services contract to provide food and nutrition services for the Team Up After School Programs from October 1, 2017 through September 30, 2018. Total award not-to-exceed $2,981,262.00. The current terms and conditions are as described in Exhibits 1 thru 5.

To be executed by Contract through Office of General Counsel

ATTACHMENTS: Recommendation Memo, Exhibits 1-5, Previous Awards, Emails

FOR AGENCY/DEPARTMENT: The Jacksonville Children's Commission Division

REQUISITION NUMBER: N/A

NUMBER FIRMS SOLICITED: N/A **NUMBER FIRMS BIDDING:** N/A

REASON FOR LESS THAN REQUIRED MINIMUM SOLICITATION/QUOTATION:

Exempt in accordance with Procurement 126.107(h) – Supplies or services procured utilizing General Services Administration, State of Florida and other contracts and agreements that have been competitively procured, awarded and contracted by a federal, state, municipal, County, or local governmental entity, body politic, or using agency, provided that said procurement is not otherwise prohibited by law.

RECOMMEND AWARD TO: Duval County School Board/Chartwells School Dining Services

CONCURRENCE BY: Joyce Watson, Assistant Director of Management Services, Jacksonville Children's Commission

PRICE: $2,981,262.00 **TERMS:** Net 30

REASON FOR NOT ACCEPTING LOW BID: N/A

Bonnie Geddis
Buyer

Asst. Manager of Purchasing Services

October 23, 2017
Date

10/24/2017
Date

APPROVAL:

Gregory Pease, Chief, Procurement Division

10/24/17
Date

ADMINISTRATIVE AWARD
BID NO.: AD-0299-17

DESCRIPTION OF GOODS/SERVICES: Recommend approval to award The Duval County School Board/Chartwells School Dining Services, as the Sole Source provider of food and nutrition services for the Duval County School for After School Food Services in the After School/Team-Up Programs from October 1, 2016 through September 30, 2017. Total award not-to-exceed $3,462,096.34. The current terms and conditions will remain unchanged.

ATTACHMENTS: Recommendation Memo, Copy of Contract, Exhibits 1-5, Previous Awards, Emails

FOR AGENCY/DEPARTMENT: The Jacksonville Children's Commission Division

REQUISITION NUMBER: N/A

NUMBER FIRMS SOLICITED: N/A **NUMBER FIRMS BIDDING:** N/A

REASON FOR LESS THAN REQUIRED MINIMUM SOLICITATION/QUOTATION:

Exempt in accordance with Procurement 126.107(f) – supplies or services or commodities provided by governmental entity or agencies.

RECOMMEND AWARD TO: Duval County School Board/Chartwells School Dining Services

CONCURRENCE BY: Joyce Watson, Assistant Director of Management Services, Jacksonville Children's Commission

PRICE: $3,462,096.34 **TERMS:** Net 30

REASON FOR NOT ACCEPTING LOW BID: N/A

Bernie Geddes
Buyer

Sharon Bryant-Dallas
Asst. Manager of Purchasing Services

October 10, 2016
Date

10-11-2016
Date

APPROVAL:

Gregory Pease, Chief, Procurement Division

10/13/16
Date