

APPROVED AS TO FORM:

CERTIFICATION OF
AVAILABLE FUNDS: \$ _____

Kimberly Colliet Wesley
Criminal District Attorney's Office*

Tarrant County Auditor

*By law, the Criminal District Attorney's Office may only approve contracts for its clients. We reviewed this document as to form from our client's legal perspective. Other parties may not rely on this approval. Instead those parties should seek contract review from independent counsel.

Consultant Costs - \$157,000.00

Justification: Below is a summary of proposed consultant costs, including estimated amounts for each:

Consultant 1	
1. Name of Consultant:	Beth Donahue
2. Organizational Affiliation:	Beth Donahue
3. Nature of Services to be Rendered:	Graphic Design
4. Relevance of Service to the Project:	Designer will create educational brochures, social media post, event flyers, and web page devoted to educating the public on COVID-19 Vaccine options, Covid-19 sign up events, and locations. A Chris Howell Foundation staff member will proof and approve all designs, educational brochures, social media post, event flyers, before information is printed and distributed to the public in its various forms.
5. Number of Days of Consultation:	60 days
6. Expected Rate of Compensation:	\$436.67/day
7. Method of Accountability:	Initial design meeting, Weekly status reports, Review of proofs, Approval of final proofs,
Total	\$26,200
1. Name of Consultant:	Stephan Silverberg
2. Organizational Affiliation:	Chikorro Studios
3. Nature of Services to be Rendered:	Video Production and streaming services
4. Relevance of Service to the Project:	Company will film, stream, and edit video content from the town hall meetings and individual interviews that we will share to all the Chris Howell Foundation social platforms and website. Chikorro Studios services include the following. Full service live video production team. High-quality streams with moving backgrounds, music, videos, etc. We will handle bringing in the speakers to the video conferencing software and making sure their audio and video works. We will also maintain the stream and ensure smooth transition through the content.
5. Number of Days of Consultation:	50 days
6. Expected Rate of Compensation:	\$500.00 per day
7. Method of Accountability:	Initial walkthrough and design meeting for town hall meetings and interviews, Detailed outline of equipment needed for each video shoot and pricing for services, Review of edited video, Approval of edited video, invoice, receipts for any items purchased for this project.
Total	\$25,000

Budget Narrative
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1. Name of Consultant:	Katey Flores
2. Organizational Affiliation:	Kflo Consulting
3. Nature of Services to be Rendered:	Digital Survey Design and Data Management
4. Relevance of Service to the Project:	Company will design paper and digital pre and post survey. Company will also analyze data and create outcomes report.
5. Number of Days of Consultation:	60 days
6. Expected Rate of Compensation:	\$271.67 per day
7. Method of Accountability:	Initial design meeting, Review of proof of survey design, Final approval of survey design by CHF representative, Monthly report provided to CHF of monthly data collection for each month of the project. Final report provided to CHF of overall project data, results, and outcomes.
Total	\$16,300

1. Name of Consultant:	Regina Lewis
2. Organizational Affiliation:	NGroup Consulting Services, LLC.
3. Nature of Services to be Rendered:	Public Relations
4. Relevance of Service to the Project:	Regina design marketing strategy and manage marketing of town hall meetings and individual interviews. Marketing campaign will target African American and Latino Communities. Marketing includes advertisements on social platforms, press releases, and, public service announcements.
5. Number of Days of Consultation:	30 days
6. Expected Rate of Compensation:	\$1,166.67 per day
7. Method of Accountability:	Initial design meeting, Review of proof of survey design, Final approval of survey design by CHF representative, Monthly report provided to CHF of monthly data collection for each month of the project. Final report provided to CHF of overall project data, results, and outcomes.
Total	\$35,000

1. Name of Consultant:	TBD
2. Organizational Affiliation:	Other Consultants
3. Nature of Services to be Rendered:	Event Planning, Food Caterers, and Influencers
4. Relevance of Service to the Project:	Event Planning works to coordinate day of activities, work with Chris Howell and Dominique Bryant-Howell to ensure Tarrant County leaders are invited to the events, ensure data is collected for all participants; caterer provide prepares meals for volunteers and often time for participants depending on the event and number of attendees; Influences are paid an feed for video clips and attending events.
5. Number of Days of Consultation:	At each event
6. Expected Rate of Compensation:	TBD
7. Method of Accountability:	Services will be assessed as needed, and clear expectations will be outlined for the services rendered.
Total	\$54,500

Equipment - \$6,625.00

Equipment expenses, if any, are outlined below.

Justification: The below supplies are identified as reasonable and allowable supplies needed to adequately support the project activities.

(3) Reliable (laptop) computers will be needed by the CEO, Program Director, and Program Coordinator to effectively communicate with CDC and CHF’s collaborative community partners via a reliable computer system. The (3) computers will be used daily exclusively by the CEO, Program Director, and Program Coordinator to continuously update websites, track activity engagements, develop education content, track program expenses, and develop required reports for a period of 24 months.

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Item Requested	Number Needed	Unit Cost	Amount Requested
Laptop	Apple Mac Book Apple M1 Chip with 8-Core CPU and 8- Core GPU 512GB Storage	1	\$1,499.00
Laptop	Apple Mac Book 2.0GHz Intel Core i5 Quad-Core Processor with Intel Iris Plus Graphics 1TB Storage	1	\$1,999.00
Laptop	HP EliteBook x360 830 G8 Laptop, Microsoft 365 Business Standard + Rechargeable Active Pen Bundle	1	\$1,999.00
General Office Supplies	HP LaserJet Pro M479fdn Laser All- In-One Color Printer	1	\$600.00
General Office Supplies	ViewSonic® 43" Full HD Direct-Lit LED Commercial Display	1	\$528.00

Supplies - \$ 1,513.00

Justification: The below supplies are identified as reasonable and allowable supplies needed to adequately support the project activities.

General Office Supplies are identified as reasonable and allowable supplies for program operations, tangible marketing supplies, Covid-19 vaccine education resources, and paper surveys.

Budget Narrative
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Item Requested	Type	Number Needed	Unit Cost	Amount Requested
General Office Supplies	HP 414A High Yield Black Toner Cartridge	2	\$171.99	\$344.00
General Office Supplies	Boise® POLARIS® Premium Multi-Use Paper, Letter Size (8 1/2" x 11"), FSC® Certified, Ream Of 500 Sheets, Case Of 10 Reams	5	\$80.29	\$402.00
General Office Supplies	BIC® Round Stic® Ballpoint Pens, Medium Point, 1.0 mm, Translucent Barrel, Black Ink, Pack Of 60 Pens	2	\$5.99	\$12.00
General Office Supplies	BIC® Round Stic® Ballpoint Pens, Medium Point, 1.0 mm, Translucent Barrel, Blue Ink, Pack Of 60 Pens	3	\$5.99	\$18.00
General Office Supplies	Office Depot® Brand Wood Pencils, #2 Lead, Medium, Pack of 72	2	\$7.99	\$16.00
General Office Supplies	Avery® Magnetic Style Name Badge Kit, 3" x 4", Clear/White, Pack Of 24 Badges	3	\$63.59	\$191.00
General Office Supplies	Office Depot® Brand Hello Name Badge Labels, 2 11/32" x 3 3/8", Red Border, Pack Of 100	10	\$4.99	\$50.00
General Office Supplies	Lifetime 6' Commercial Grade Stacking Folding Table, Choose a Color	5	\$49.99	\$250.00
General Office Supplies	Really Useful Box® Plastic Storage Container With Built-In Handles And Snap Lid, 3 Liters, 6 1/2" x 7 1/4", 9 1/2" x 7 1/4" x 6 1/2", Blue	3	\$7.99	\$24.00
General Office Supplies	EXPO® Low-Odor Dry-Erase Markers, Chisel Point, Assorted Colors, Pack Of 8	2	\$12.99	\$26.00

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General Office Supplies	Office Depot® Brand Convertible Table/Footbar Non-Magnetic Dry-Erase Whiteboard Presentation Easel, 67" x 30 1/2", Metal Frame With Black Finish	1	\$179.99	\$180.00
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Justification for supplies requested:

Travel (In-State local) - \$2,800.00

Justification: Travel expenses are identified below as reasonable and allowable travel (local miles) needed to execute project activities.

The costs attributed to Travel is calculated using an estimation of local miles anticipated to be traveled by the CHF’s Executive Director, Program Director, Program Coordinator, CEO, and (1) CHF interns to attend collaborative community partner meetings and attend education information sessions.

Number of Trips	Number of People	Number of Total Miles	Cost per mile	Amount Requested
50(local)	5	1,000	\$0.56	\$2,800.00

Other - \$10,030.00

Justification: The below supplies are identified as reasonable and allowable supplies needed to adequately support the project activities.

Promotional Materials are identified as reasonable and allowable promotional materials needed to develop an online presence for CHF’s Covid-19 Community Education Campaign designed to “Connect” and “Engage” with external audiences as CHF creates awareness about planned virtual town halls, social media messaging/education, and updates regarding local temporary/mobile vaccine sites for a period of 24 months. Also, Survey Monkey will be used to disseminate pre and post survey to virtual audience members of Town Hall meetings and Facebook educational events.

Below is a summary of proposed printing and assessment system, including estimated amounts for each:

Budget Narrative
CHF-REVISED AUGUST 2022

Item Requested	Type	Number Needed	Unit Cost	Amount Requested
Promotional Material printing	Educational Brochure	15,000	.50/piece	\$3,500.00
Promotional Material printing	Educational Post Card	15,000	\$.50/piece	\$3,500.00
Promotional Material	Event Flyer	100	\$10/piece	\$1,000.00
Promotional Material	Event Poster	100	\$10/piece	\$1,000.00
Assessments	Survey Monkey	1	\$103/monthly =1,030 for 10 months	\$1,030.00



June 2, 2022

Dear Dr. Maryman and Carmen:

As we continue to fulfill the workplan for COVID-19 Disparities grant, we are submitting this request to adjust our budget and the justifications are provided below. I have enclosed a formal request for budget revision and below explains our rationale for requesting these reallocations.

As the proposal stated, it has been necessary to engage the services of our CEO, Chris Howell, Sr. to provide key services for this project to be completed. Chris is an award-winning broadcast journalist, with over 20 years of experience interviewing some of the most prominent members of our society. Chris' role and responsibilities on this project includes, but not limited to assisting with securing community leaders, celebrities, influencers, and leaders in the community to film interviews, create COVID-19 educational videos, and to utilize his relationships to get media coverage at the events to continue to provide indirect COVID-19 Awareness to the Tarrant County Communities. Also, Mr. Howell would personally conduct the interviews of the identified community leaders and moderate Town Hall meetings. In addition, Mr. Howell's assistance will be needed to edit video clips and prepare them to be placed on the Chris Howell Foundation's social media platforms. As you will see from our updated budget, we are asking that monies be deducted from all our contract positions and be reallocated to cover Chris Howell's salary at 33%. We are requesting the change to take effect as of February 2022. All these adjustments are listed on the enclosed "Updated Budget" for you to review in consideration.

As stated above, Mr. Howell is the CEO and face of the organization, he works in the day-to-day operations of the Chris Howell Foundation, and his salary is split amongst all of our programs, and the breakdown is provided below.

Position or Expense Category	FT/PT	Budget	Food Insecurity	COVID	Fairs	Male Empowerment	WEEP	Know Your Status	Financial Literacy	Total
PERSONNEL				HEALTH & WELLNESS			HIV PREVENTION			
CEO	100.00%	\$175,000	37.00%	33.00%	5.00%	10.00%	2.50%	2.50%	10.00%	100.00%

The reallocations requested are as follows:

- Chickoro Studios (consultant) – change budget from \$125,000 to \$25,000
 - Beth Donahue (consultant)- change budget from \$31,200 to \$26,200
 - Katey Flores (consultant)- change budget from \$16,800 to \$16,300
 - Regina Lewis (consultant) – change budget form \$45,000 to \$35,000
- Total Reallocation = \$115,500

I am also requesting that we make the following adjustments as well.



- Other Costs- change from \$36,060 to \$20,060
- Create Other Consulting- for \$16,000

Thank you for your kind attention to this request. If you have any questions, please do not hesitate to contact me.

Sincerely,

Dominique Bryant-Howell,
President/Executive Director