



Legislation Text

File #: 22-0514, Version: 1

MOTION TO APPROVE AGREEMENT JL-022-10-2023 BETWEEN THE CITY OF PEMBROKE PINES/SOUTHWEST FOCAL POINT SENIOR CENTER AND THE AREAWIDE COUNCIL ON AGING OF BROWARD COUNTY, INC. FOR THE GENERAL REVENUE CONTRACT - LOCAL SERVICE PROVIDER (LSP) FOR THE FISCAL YEAR OF JULY 1, 2022 TO JUNE 30, 2023 IN THE TOTAL AMOUNT OF \$231,155.

SUMMARY EXPLANATION AND BACKGROUND:

1. On April 6, 2022 with Agenda 22-0212 the Application for the General Revenue Contract - Local Service Provider (LSP) was submitted to the Areawide Council on Aging of Broward County, Inc.
2. This application has been approved and this agreement represents continuation of transportation services to our senior clientele 60 years of age and older. Among the services offered are portal to portal, to and from nutrition programs, grocery shopping, medical appointments, and other destinations to meet the individual need. These services preserve elder independence, support caregivers, and target risk persons.
3. The current Agreement JL021-10-2022 will expired on June 30, 2022. Approximately 21,994 units of service will be provided to our senior population for the period of July 1, 2022 to June 30, 2023.
4. Requesting Commission approval.

FINANCIAL IMPACT DETAIL:

a) **Initial Cost:** \$154,608 General Fund

b) **Amount budgeted for this item in Account No:**

\$231,155 Revenue 199-000-8005-334692-0000-000-0000 Local Service Provider (LSP)

\$385,763 Expense 199-569-8005-534990-0000-000-0000-00024 Contractual Services Other
(\$154,608) General Fund 199-000-8005-337630-0000-000-0000

c) **Source of funding for difference, if not fully budgeted:** Not Applicable.

d) **5 year projection of the operational cost of the projectL:** Current FY is calculated approximately for July, August and September 2022. Year 2 will cover January - June 30, 2023.

	Current FY	Year 2	Year 3	Year 4	Year 5
Revenues	\$57,789	\$173,366			
Expenditures	\$96,441	\$289,322			
Net Cost	(\$38,652)	(\$115,956)			

e) **Detail of additional staff requirements:** Not Applicable.

FEASIBILITY REVIEW:

A feasibility review is required for the award, renewal and/or expiration of all function sourcing contracts. This analysis is to determine the financial effectiveness of function sourcing services.

a) Was a Feasibility Review/Cost Analysis of Out-Sourcing vs. In-House Labor Conducted for this service?: Not Applicable.

b) If Yes, what is the total cost or total savings of utilizing Out-Sourcing vs. In-House Labor for this service? Not Applicable.