



## Legislation Text

File #: 23-0009, Version: 1

MOTION TO APPROVE AGREEMENT JA123-10-2023 BETWEEN THE CITY OF PEMBROKE PINES/SOUTHWEST FOCAL POINT SENIOR CENTER AND AREAWIDE ON AGING OF BROWARD COUNTY, INC. TO PROVIDE OLDER AMERICANS ACT TITLES IIIB AND IIIE SERVICES FOR THE PERIOD OF JANUARY 1, 2023 TO DECEMBER 31, 2023 IN THE TOTAL AMOUNT OF \$462,059.00

### SUMMARY EXPLANATION AND BACKGROUND:

1. On December 14, 2022 with Agenda 22-0906 Agreement JA123-10-2023 was approved.
2. This agenda represents an adjustment of the Budget Summary Page for Funds IIIB & IIIE, (see page 28). Budget Summary page has been revised, to reflect an increase in the unit rate, while maintaining the same amount of funds. The new rate will not only reimburse the City of Pembroke Pines/Southwest Focal Point Senior Center more accurately, providing a true expense of service, but will also provide a more attainable projection of units.
3. Requesting Commission approval.

### FINANCIAL IMPACT DETAIL:

**a) Initial Cost:** \$95,285 City Contribution In-Kind Revenue from General Fund  
\$83,428.00 199-000-8005-337630-0000-000-0000-00024  
\$11,857.00 199-000-8005-337630-0000-000-0000-00045  
\$95,285.00 TOTAL

**b) Amount budgeted for this item in Account No:**  
\$ 329,464.00 OAA Title IIIB 199-000-8005-331690-0000-000-0000  
\$ 88,728.00 OAA Title IIIE 199-000-8005-331691-0000-000-0000  
\$ 43,867.00 OAA Cash Match 199-000-8005-337660-0000-000-0000  
\$ 462,059.00 Total Revenue  
(\$881,441.00) Expenditures (various accounts)  
(\$419,382.00) Net Cost

- c) Source of funding for difference, if not fully budgeted:** Not Applicable.  
**d) 5 year projection of the operational cost of the project:** Not Applicable.

|              | Current FY | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------|------------|--------|--------|--------|--------|
| Revenues     |            |        |        |        |        |
| Expenditures |            |        |        |        |        |

Net Cost

**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?** [Enter the total cost or savings here and include length of time that was considered.]