

FINANCIAL ANALYSIS WORKSHEET

Purchasing Agent: Chuck High	Preparation Date: 6/23/14
Bid Number: 15-012V	Recommended Award Amount: \$14,000,000
Bid Title: Healthcare Services	
CURRENT BID NUMBER <u>13-025N</u>	
Award Period: 9/20/12 – 7/22/14 (20 months)	
Original Award Amount: \$	6,000,000.00
Report Date: 6/23/14	
Amount of Purchase Orders:\$	6,388,844.02
Invoiced-to-Date Amount: \$	5,819,050.53
Average Monthly Expenditure: \$	334,620.41/Month
PREVIOUS BID NUMBER: <u>10-051N</u>	
Award Period: 10/20/09 – 9/19/12 (36 months)	
Original Award Amount: \$	6,000,000.00
Report Date: 6/23/14	
Amount of Purchase Orders: \$	10,487,054.00
Invoiced-to-Date Amount:\$	10,434,706.00
Average Monthly Expenditure: \$	291,307.00/Month
Justification for Proposed Award Amount: \$350,000 x 36 months - \$13,500,000 Would recommend award amount to be \$14,000,000 for the award period.	
Notes/Comments: Current Vendors / Amount Spent 1) Americare Home Health Services \$276,928.00 2) Broward Children's Center \$458,800.00 3) Maxim Healthcare \$1,988,639.84 4) Medical Staffing \$1,951,147.25 5) Nursecare, Inc. \$300,766.00 6) SHC Services DBA Supplemental Healthcare \$92,242.75 7) Sierra Lifecare \$1,320,320.18 8) Sunbelt Staffing \$0.00.	

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Data extracted on: June 23, 2014 (9:20:50 AM)

Consumer Price Index - All Urban Consumers

Series Id: CUUR0000SA0, CUUS0000SA0

Not Seasonally Adjusted

Area: U.S. city average

Item: All items

Base Period: 1982-84=100

Download: .xlsx

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	187.6	190.2
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	193.2	197.4
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	200.6	202.6
2007	202.416	203.499	205.352	206.686	207.949	208.352	208.299	207.917	208.490	208.936	210.177	210.036	207.342	205.709	208.976
2008	211.080	211.693	213.528	214.823	216.632	218.815	219.964	219.086	218.783	216.573	212.425	210.228	215.303	214.429	216.177
2009	211.143	212.193	212.709	213.240	213.856	215.693	215.351	215.834	215.969	216.177	216.330	215.949	214.537	213.139	215.935
2010	216.687	216.741	217.631	218.009	218.178	217.965	218.011	218.312	218.439	218.711	218.803	219.179	218.056	217.535	218.576
2011	220.223	221.309	223.467	224.906	225.964	225.722	225.922	226.545	226.889	226.421	226.230	225.672	224.939	223.598	226.280
2012	226.665	227.663	229.392	230.085	229.815	229.478	229.104	230.379	231.407	231.317	230.221	229.601	229.594	228.850	230.338
2013	230.280	232.166	232.773	232.531	232.945	233.504	233.596	233.877	234.149	233.546	233.069	233.049	232.957	232.366	233.548
2014	233.916	234.781	236.293	237.077	237.900										

*3% Increase***TOOLS**[Areas at a Glance](#)
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BID COMPARISON

Proposer's Name	15-012V RN	13-025N (RN)	15-012V LPN	13-025V LPN	15-012V RT	13-025V RT	15-012V Unlicensed Asst.	13-025N Unlicensed Asst.	15-012V Training	13-025N Training
Broward Children's Center, Inc.	\$ 38.00	\$ 38.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 19.00	\$ 19.00	\$ 32.00	\$ 32.00
First Care Home Services	\$ 42.70	NEW	\$ 32.00	NEW	\$ 60.00	NEW	\$ 20.00	NEW	\$ 145.00	NEW
Integrity Health Services	\$ 27.50	NEW	\$ 27.50	NEW	\$ 27.50	NEW	\$ 14.50	NEW	\$ -	NEW
Maxim Healthcare Services	\$ 29.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 16.00	\$ 15.00	\$ -	\$ -
Medical Staffing Network	\$ 30.00	\$ 31.00	\$ 30.00	\$ 31.00	\$ 28.00	\$ 28.00	\$ 16.00	\$ 16.00	\$ 30.00	\$ 31.00
NurseCare, Inc.	\$ 45.00	\$ 45.00	\$ 32.00	\$ 32.00	No Bid	No Bid	\$ 15.80	\$ 14.50	\$ 75.00	\$ 80.00
Nurse Mentors Staffing Registry	\$ 35.00	NEW	\$ 28.50	NEW	\$ 30.00	NEW	\$ 17.50	NEW	\$ 35.00	NEW
Sierra Lifecare, Inc.	\$ 30.00	\$ 30.00	\$ 30.00	\$ 28.00	\$ 30.00	\$ 30.00	\$ 17.00	\$ 16.00	\$ -	\$ 30.00

NEGOTIATED PRICE CHANGES

Proposer's Name	15-012V RN	Negotiation	15-012V LPN	Negotiation	15-012V RT	This service is rarely used.	15-012V Unlicensed Asst.	Negotiation	15-012V Training	Negotiation
Broward Children's Center, Inc.	\$ 38.00	\$ 30.00	\$ 32.00	\$ 28.00	\$ 32.00		\$ 19.00	\$ 19.00	\$ 32.00	NO CHARGE
First Care Home Services	\$ 42.70	\$ 34.50	\$ 32.00	\$ 28.00	\$ 60.00		\$ 20.00	\$ 20.00	\$ 145.00	\$ 65.00
Integrity Health Services	\$ 27.50	\$ 27.50	\$ 27.50	\$ 27.50	\$ 27.50		\$ 14.50	\$ 14.50	NO CHARGE	NO CHARGE
Maxim Healthcare Services	\$ 29.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50		\$ 16.00	\$ 15.00	NO CHARGE	NO CHARGE
Medical Staffing Network	\$ 30.00	\$ 29.00	\$ 30.00	\$ 30.00	\$ 28.00		\$ 16.00	\$ 16.00	\$ 30.00	NO CHARGE
NurseCare, Inc.	\$ 45.00	\$ 45.00	\$ 32.00	\$ 32.00	No Bid	No Bid	\$ 15.80	\$ 14.50	\$ 75.00	\$ 50.00
Nurse Mentors Staffing Registry	\$ 35.00	\$ 27.50	\$ 28.50	\$ 27.50	\$ 30.00		\$ 17.50	\$ 17.50	\$ 35.00	NO CHARGE
Sierra Lifecare, Inc.	\$ 30.00	\$ 30.00	\$ 30.00	\$ 28.00	\$ 30.00		\$ 17.00	\$ 16.00	NO CHARGE	NO CHARGE