

1. REQUESTED MOTION:

ACTION REQUESTED:

Authorize new position of Maintenance Worker to replace existing outsourced services.

WHY ACTION IS NECESSARY:

Authorization of Board is required for the creation of new positions.

WHAT ACTION ACCOMPLISHES:

Cost savings and increased service level.

2. DEPARTMENTAL CATEGORY:

COMMISSION DISTRICT #: CW

9:30

C6E

3. MEETING DATE:

04-16-2002

4. AGENDA:

- CONSENT
- ADMINISTRATIVE
- APPEALS
- PUBLIC
- WALK ON
- TIME REQUIRED:

5. REQUIREMENT/PURPOSE:

(Specify)

- STATUTE
- ORDINANCE
- ADMIN. CODE
- OTHER

6. REQUESTOR OF INFORMATION:

- A. COMMISSIONER
- B. DEPARTMENT Animal Services
- C. DIVISION Independent
- BY: Scott Trebatoski, Director

7. BACKGROUND:

Animal Services has been operating with contracted services for lawn cutting and office cleaning. Lawn cutting is once a week (less during dry season) and cleaning is three times a week. There is an immediate need to increase the cleaning to five days a week due to employee health and animal care issues related to air-borne debris. A staff position would allow for regular lawn care (the department already owns a riding mower from a previous purchase) plus care of plantings not currently covered. The staff position would also be available 40 hours a week for not only cleaning but assisting in kennels, etc as needed. If we were to increase contracted services to our needs it would cost an estimated \$31,272 per year. The cost of the position and supplies will be \$26,834 per year. **NET SAVINGS \$4438** – plus the employee would be able to cover kennel maintenance 50% of the time where staff is needed urgently. We have found that there are people willing to fill the maintenance position at the rate listed. Funding is available in KL5620100100.501210 and KL5620200100.501210

8. MANAGEMENT RECOMMENDATIONS:

Approve the new Maintenance Worker position

9. RECOMMENDED APPROVAL:

A Department Director	B Purchasing or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services				G County Manager
					OA	OM	Risk	GC	
<i>[Signature]</i>		<i>George A. Williams 4/2/02</i>		<i>[Signature]</i>	<i>CA 4/3/02</i>	<i>[Signature] 4/4/02</i>	<i>JP 4/4</i>	<i>PS 4-4-02</i>	<i>[Signature]</i>

10. COMMISSION ACTION:

- APPROVED
- DENIED
- DEFERRED
- OTHER

Rec. by Scotty
Date: 4/3/02
Time: 10:17 AM
Forwarded To:
ADMIN 11:30
4/3/02 MW

RECEIVED BY
COUNTY ADMIN.
4/3 12:15
COUNTY ADMIN.
FORWARDED TO:
4/4/02

Current Vendors:	Monthly	Annual
Cleaning - Vanguard 3days/limited coverage (4.5 hrs)	\$458	\$5,496
Lawn Cutting only - Royal Palm 1day/less in dry season (3-4 hrs)	\$500	\$6,000
442 HRS \$26.01 per hr		\$11,496

Current Contract & Next Lowest Bidders Listed are All Based on Days Listed Under Current

Next lowest bidders:		
Cleaning: CBM	\$758	\$9,096
Lawn: Kennedy Lawn	\$900	\$10,800
442 HRS \$45.01 per hr		\$19,896

Estimates for 5 day cleaning/Full-Lawn Care:		
Cleaning (7.5 hrs)	\$1,356	\$16,272
Lawn & Garden (7-8 hrs)	\$1,250	\$15,000
806 HRS \$70.75 per hr		\$31,272

Mold & Health (both Employee and Animal) Issues have Been Identified by Partially Caused by Current Inadequate Cleaning of Office Areas Changes would Require an Increase to a 5-day a week Cleaning Schedule

Employee: (GRD 4, Maintenance Worker)		
5days/40 hours	\$9/hr	\$18,720
Est. Benefits/Retirement	38%	\$7,114
Wages		\$25,834
Supplies/Gas		\$1,000
2080 HRS \$12.90/hr		\$26,834
Net Saving over Contracted Services		\$4,438

Employee Would be Available For Work in Other Areas that Need Staff (e.g. Kennel) and be Available for Immediate Response to Issues Arising for Staffing and Cleaning Needs

Funding:		
Current Expense		\$11,496
Un-budgeted Revenues		\$15,338

Revenues have been on the rise and more than sufficient excess revenues existed in the last two years to fund this expense. The Revenues for this year are at pace or above last year's mark.

The cost for the position for this year would be about 40% of the total listed since we are part way through the year.

REPORT OF PERSONNEL ACTION

Department/Division: ANIMAL SERVICES Effective Date: 4/16/02

Employee Name: VACANT Social Security #: _____

EMPLOYEE ACTIONS

- Transfer
*TRANSFER REASON

- Salary Change
*SALARY CHG REASON
Percentage _____ %
TAD End Date _____
- Shift Diff On _____ %
- Shift Diff Off _____ %
Shift End Date _____
- Change Hours
- Change Distribution ID
- Extend Probation Period

COMPENSATION ACTIONS

- Re-classification
- Re-grade
- Re-title

PERSONNEL STATUS CHANGES

- Regular
*STATUS REASON

- Probationary
*STATUS REASON

- Leave of Absence
 FMLA
*LEAVE PAY STATUS
Type: *LEAVE TYPE
- Termination
*TERMINATION REASON

- FRS Drop

- Dual Employment
*ON/OFF
Pos #:

POSITION CONTROL ACTIONS

- New Position
FT Regular

- Blue Sheet #: 20020342
- Board Date: 4-16-2002
- Grant Exp. Date: _____
- Position End Date: _____

- Extend Temp Position
FRS Eligibility Date _____
Position End Date _____

- Account String Change

- Position Transfer

- Inactivate Position

Create a new position per bluesheet

COMMENTS/REMARKS:

	FROM	TO
Position Title	Maintenance Worker	
Position Type	Full Time	*POSITION TYPE
Home Dept/Div Code	KL-P	
Position Number		
Position Group Code		
Position Pay Grade	04	
Distribution ID	BB199	
Bi-Weekly Hours	80	
Bi-Weekly Salary		
Hourly Rate		
Employee Status	NEW POSITION	

Account Distribution (attach additional sheet if necessary)

	%
	%
	%
	%

Division Director _____ Date _____

Department Director _____ Date _____

Budget Services _____ Date _____

Human Resources _____ Date _____

Form Completed By SCOTT TREBATOSKI

Form Completed On 03/29/02