

Kenai Peninsula Borough
Human Resources

MEMORANDUM

TO: Wayne Ogle, Assembly President
Members, Kenai Peninsula Borough Assembly

THRU: Charlie Pierce, Borough Mayor *CP*

FROM: Kim Saner, Human Resources Director *KS*
Brandi Harbaugh, Finance Director *BH*

DATE: August 22, 2019

SUBJECT: Ordinance 2019-19-08, Appropriating \$10,650 to Fund Additional Part Time and Seasonal Labor Costs to Provide Custodial Services to the Emergency Operations Center and Kenai River Center Buildings for FY2020 (Mayor)

The Emergency Operations Center (EOC) and Kenai River Center (KRC) in prior fiscal years have been serviced by a custodial contract that expired in June of 2019. The previous service contract was a combined contract which included the two facilities already mentioned and the Poppy Lane maintenance facility. In FY2020, the maintenance facility contract was separated from the other contracts for reasons of oversight and fiscal accountability.

The annual custodial services quote received for the EOC and KRC equals \$69,240. The amount budgeted for each facility based on previous years' service contracts is \$22,700. It is estimated that the required services can be accomplished using internal resources along with a seasonal hire, saving the borough approximately \$35,000.

For the summer months when the facilities require less care, the existing 2.5 full time employees (FTE) custodial staff will increase to 2.75 FTE which amounts to an additional 2 hours daily for the KRC and 2 hours of existing staff time reassigned to the EOC. In the winter months the existing staff will not be able to absorb the 4 hours for both facilities due to the requirement of snow removal and the associated additional cleaning of entryways and carpets. Therefore, a seasonal employee, at a lower rate than is currently paid to our full time and part time staff, will perform all custodial services about 4 hours per day. As this unanticipated expense was not budgeted for we request the assembly to appropriate the additional amount to cover this expense.

FINANCE DEPARTMENT ACCOUNT / FUNDS VERIFIED	
<u>Acct. No.</u>	<u>Amount</u>
100.27910	6,350
211.27910	2,150
264.27910	2,150
By: <i>px</i>	Date: <i>8/20/19</i>