



CITY OF PLANO COUNCIL AGENDA ITEM

CITY SECRETARY'S USE ONLY				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		July 28, 2014		
Department:		Public Works Environmental Waste		
Department Head		Gerald Cosgrove		
Agenda Coordinator (include phone #): Tiffany Stephens x4264				
CAPTION				
To ratify the expenditure in the amount of \$104,425 for debris collection by temporary labor services resulting from the December 6, 2013 ice storm and authorizing the City Manager to execute all necessary documents.				
FINANCIAL SUMMARY				
<input type="checkbox"/> NOT APPLICABLE <input checked="" type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR:	2013-14	Prior Year (CIP Only)	Current Year	Future Years
		TOTALS		
Budget	0	579,500	0	579,500
Encumbered/Expended Amount	0	-475,075	0	-475,075
This Item	0	-104,425	0	-104,425
BALANCE	0	0	0	0
FUND(S): SUSTAINABILITY & ENVIRONMENTAL SERVICES FUND				
COMMENTS: This item approves the ratification of temporary labor expenditure related to the Environmental Waste Services response of the December 6, 2013, ice storm. A funding transfer of \$104,425 from the City of Plano's Disaster Relief Fund to the Environmental Waste Services Fund is being requested for approval.				
STRATEGIC PLAN GOAL: Contracts for temporary labor relates to the strategic goal of Financially Strong City with Service Excellence				
SUMMARY OF ITEM				
To ratify the additional expenditure of \$104,425 for Temporary Labor Services for Environmental Waste Collections due to December 6, 2013, ice storm.				
List of Supporting Documents: Recommendation Memo			Other Departments, Boards, Commissions or Agencies	



Memorandum

Date: July 2, 2014
To: Diane Palmer-Boeck, Chief Purchasing Officer
Through: Karen Rhodes, Budget and Research Director
From: Robert Smouse, Environmental Waste Services Manager
Subject: Request for Ratification of Temporary Labor Expenditure

This memo is in response to the December 6, 2013, ice storm clean-up efforts when the Environmental Waste Services division incurred \$104,425.02 in additional expenditures associated with temporary labor services. Unforeseen damages from the ice storm demanded the emergency response in collecting over 9,700 tons of tree limbs and brush, a 50.3 percent increase in tonnage collected above the same time period as the previous year. The associated expenditures were originally paid from the 2013-14 EWS division budget; however, we are now requesting City Council's approval to ratify the expenditure be transferred from the City's Disaster Relief Fund to the EWS budget.

Below is a comparison summary of the related monthly expenditures and collected tons, total increases for the four (4) month clean-up effort.

December 6th Ice Storm					
	Total Pay	Tons		Total Pay	Tons
Dec '12	\$ 23,803.45	1577.11	Dec '13	\$ 72,681.93	3657.58
Jan '13	\$ 27,881.34	1466.07	Jan '14	\$ 75,906.47	2847.73
Feb '13	\$ 29,868.73	1378.45	Feb '14	\$ 36,279.93	1275.84
Mar '13	\$ 39,143.20	2090.74	Mar '14	\$ 40,253.40	2010.09
	\$120,696.71	6512.37		\$ 225,121.73	9791.24
			Expenditure Increase	\$ 104,425.02	3278.87
			Increase Percentage	86.5%	50.3%

cc: Gerald Cosgrove, Public Works Director
Allison Friloux, Controller