


Gainesville.

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Memo

To: Deborah Bowie, Interim City Manager

Via: Dan Hoffman, Assistant City Manager 

From: Steve Phillips, Parks, Recreation & Cultural Affairs Director
Philip Mann, P.E., Public Works Director

Date: 1/24/2019

Re: Impact from Loss of Inmate Crews

Public Works Department (PW) has two contracts with the Florida Department of Corrections (DOC) to provide the City of Gainesville inmate work crews. The Operations Division has a contract, and the Solid Waste Division has a contract. The Parks, Recreation and Cultural Affairs Department (PRCA) piggy-backs three inmate crews on the existing Solid Waste Division contract. Following are some specifics regarding the individual contracts:

- Operations Division contract expires June 8, 2019;
- Solid Waste contract with DOC expires December 15, 2020;
- The DOC year is January 1 to December 31;
- A new purchase order to pay the DOC contract(s) is required each fiscal year;

These contracts would all be terminated by **October 1st 2019** as previously directed by the Commission. This memo is meant to summarize the estimated fiscal impact. Staff have analyzed the work the service crews currently provide to determine the most cost efficient way to end these arrangements and to mitigate impact to existing levels of service.

Public Works Impact:

With regards to levels of service, in PW the crews are used heavily by the Solid Waste division to remove litter, clean graffiti, assist the Resource Recovery Center, and empty public trash cans. These are activities that we will have to replace with new staff or contract labor. In the Operations Division, the crews are used to manage vegetation in right-of-way (ROW) areas, assisting with pothole and washout repairs, kiosk cleaning, and some other miscellaneous clearing/cleaning projects. The activities that prevent injury/damage would continue to be implemented with new staff or contract labor. Activities that provide more aesthetic benefits would occur less often.

Parks, Recreation and Cultural Affairs Impact:

In PRCA, the Operations team uses the crews for activities such as trail and park maintenance, special events support, and trash removal. PRCA would adjust service levels so that most of these activities would occur half as often. For example, landscape maintenance in parks would occur every

two weeks instead of weekly. The Nature division uses the crews for similar cleaning and clearing activities as well as assistance with prescribed burns and cleaning campsites. To adjust to the loss of the crews these activities would occur less frequently, except in instances where safety was an issue or the activity is required to make the park available for use by the public. In those cases new staff or contract labor would be required.

Fiscal Impacts:

Currently, PW pays \$174,000 for the three inmate crews. It would cost approximately \$525,000 to replace them with in-house crews sufficient to accomplish the lost tasks, resulting in a net additional estimated cost of \$351,000. Some of this cost could be absorbed by the Solid Waste fund, however that would deplete the fund reserves over time unless fees were increased. In PRCA, the Nature division estimates additional costs estimated at \$163,000 and this could be absorbed by the Greenspace Fund, but that fund too would be depleted over time. The additional costs to the PRCA Operations division could vary greatly depending on adjustments in levels of service, but to maintain a minimal level of service the cost is estimated to be \$314,000. When the elimination of the current cost of the inmate crews for PRCA is factored in, this brings the total impact to PRCA to approximately \$303,000. The combined fiscal impact for PW and PRCA of ending the use of DOC crews would be approximately \$654,000 each fiscal year. These costs could increase or decrease depending on the mixture of contract labor and new staff. Another unknown is the impact of new policies regarding living wages for contractors.

These are annual impact estimates based on the assumptions that all DOC contracts would end no later than October 1st, 2019. Some would end earlier and additional costs would need to be absorbed in the FY18 budget. It is hard to estimate the monthly impact given the seasonal and event driven nature of the work, but a conservative rough order of magnitude estimate would be \$50,000 per month if all contracts were ended.