

**COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS**  
**POST OFFICE BOX 1529**  
**LAKE CITY, FLORIDA 32056-1529**

**COLUMBIA COUNTY SCHOOL BOARD ADMINISTRATIVE COMPLEX**  
**372 WEST DUVAL STREET**  
**LAKE CITY, FLORIDA 32055**

**AGENDA**

**FEBRUARY 16, 2012**

**7:00 P.M.**

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**Invocation (Commissioner Scarlet P. Frisina)**

**Pledge to U.S. Flag**

**Staff Agenda Additions/Deletions**

**Adoption of Agenda**

**Public Comments**

**Ronald Williams, Commissioner**

- (1) Request for Funding – Columbia County Senior Services**
  - (a) Non-Recurring Funding**
  - (b) Annual Funding**

**STAFF MATTERS:**

**HONORABLE SCARLET P. FRISINA, CHAIRPERSON**

- (1) Consent Agenda**

**DISCUSSION AND ACTION ITEM:**

- (1) Roadside Mowing**

**\*\*\* COMMISSIONERS COMMENTS**

**ADJOURNMENT**



2/16/12  
Agenda

January 24, 2012

Dale Williams, County Administrator  
Columbia County Board of County Commissioners  
P.O. Box 1529  
Lake City, FL 32056-1529

RECEIVED  
JAN 26 2012  
Board of County Commissioners  
Columbia County

Dear Dale,

At our meeting on January 11<sup>th</sup> we discussed giving you a list of non-recurring capital projects which we could use assistance with at Columbia County Senior Services, Inc. We are most grateful for any assistance which you can offer. I have prioritized needs at the current time:

- #1 - Replacement of the carpeting in the Dining Hall & Club Room with a vinyl plank flooring which will require less maintenance and stay cleaner at the LifeStyle Enrichment Center in Lake City;
- #2 - Replacement of the floor covering at the Ft. White LifeStyle Enrichment Center;
- #3 - A ramp for the professional stage which the Suwannee Valley Community Foundation purchased for the Geriactors Theater group (this is a safety issue);
- #4 - A larger storage building - the current storage building would be converted into a greenhouse for senior participants to be able to grow herbs, flowers and vegetables (staff & inmate labor can make the conversion);
- #5 - New exercise equipment: a commercial treadmill and a commercial recumbent bike. We have worn out the Nordic Track treadmill which we have been using for the past 5 years.

The total cost for all of these projects would come to approximately: **\$38,825.59.**  
I have included information referencing costing for each project.

These projects represent ways in which we can expand the activities for senior adults in Columbia County. As we discussed before we do have a good record of keeping people out of nursing homes which in the end saves money for the county. We will appreciate any assistance which can be offered. Thank you for the opportunity to ask.

Best regards,

Deborah B. Freeman  
Executive Director

**Columbia County Senior Services, Inc.**  
**Information Presentation to Dale Williams, County Administrator**  
**January 11, 2012**

**Demographic Data:**

2011 - LifeStyle Enrichment Center Attendance = 405

2010 - LifeStyle Enrichment Center Attendance = 275

All Programs = 574

All Programs = 538

2011 - Average Age: 73.66

2010 - 73.16

2011 Male = LEC = 124

2010 Male = LEC = 60

2011 Male = All = 166

2010 Male = All = 141

2011 60-74 = 227 (LEC)

2010 60-74 = 136 (LEC)

2011 60-74 = 315 (All)

2010 60-74 = 276 (All)

The Lake City & Ft. White LifeStyle Enrichment Centers have continued to draw senior adults into CCSS, Inc. Services. Due to cutbacks from the City of Lake City we had to reduce open days from 5 to 4 per week several years ago. Funding from the City was cut from \$62,500 to 40,000. As of January 1, 2012, eight members of the program and support staff were reduced from full-time to part-time hours. Cutbacks and status quo funding threaten the ability of CCSS, Inc. to maintain services in the amount which are needed in our County.

→ Board and Staff have continued to look at the means to develop additional funding to support the stability of programs for seniors:

- ✓ Extended Family Services - a fee for service program which mirrors our grant funded in home Services
- ✓ Facility Rental
- ✓ Catering
- ✓ Gift Shop
- ✓ Membership Program
- ✓ 40<sup>th</sup> Annual Cook Book Sales

→ Financially conscientious:

- ✓ Cut staffing and service hours when called for
- ✓ Delay improved salaries
- ✓ The LEC and all vans are free and clear of debt

If we had a \$50,000 increase in the allotment we receive from the BOCC we could :

- ✓ Bring all staff back to full-time status
- ✓ Reopen both Centers 5 days a week
- ✓ Provide more meals (as a result of being open 5 days instead of 4 days)
- ✓ Provide more transportation (as a result of being open 5 days instead of 4 days)

If we could be considered for a \$100,000 increase from the BOCC, we could:

- ✓ Bring all staff back to full-time status
- ✓ Reopen both Centers 5 days a week
- ✓ Provide more meals (as a result of being open 5 days instead of 4 days)
- ✓ Provide more transportation (as a result of being open 5 days instead of 4 days)
- ✓ Provide a full-time Assistant to Case Management
- ✓ Increase the salaries by position in order to maintain and acquire personnel.

The point where we could begin to grow again would be a \$100,000 increase from the BOCC and at minimum return the City of Lake City budget to \$62,500.

**Note:**

Due to the Legislative mandate that all Medicaid dollars will be given to managed care organizations by January of 2013 we face the loss of approximately \$400,000/year in the operating budget. We joined with Children's Home Society and 18 Lead Agencies on the Panhandle to work together to form a partnership which would allow CCSS to enter the managed care marketplace with CHS as the risk taker. During the time period when we were working on a Nursing Home Diversion application, Well Care, Inc. asked to join with us. An application has been submitted to the DOEA and we are waiting to hear if we have been successful. The agency is proactive in trying to move forward in whatever environment we are placed.

→ Effects of lowered or status quo funding:

- ✓ We have a compassionate and well educated staff who are experienced in working with elders. Reduced hours and years without any kind of raise threaten to cause us to lose these people.
- ✓ Increasing costs of fuel and maintenance of our small fleet will cause us to limit the number of seniors whom we can provide transportation. We are facing the dilemma of turning down senior requests for transportation. If we continue to take riders our routes become longer and seniors must be own the vans far longer than is comfortable for their bladders. Longer routes and more riders mean that we must make additional trips which then become longer. Seniors miss having their breakfast when they get in late.
- ✓ We have been in the Lake City LEC for 5 years in April of 2012. Soon we must begin to expect replacement costs for flooring and equipment.
- ✓ Inability to complete Phase Two (Dementia Daycare) and Phase Three (Therapy pool and larger gym).

District No. 1 - Ronald Williams  
District No. 2 - Rusty DePratter  
District No. 3 - Jody DuPree  
District No. 4 - Stephen E. Bailey  
District No. 5 - Scarlet P. Frisina



**BOARD OF COUNTY COMMISSIONERS • COLUMBIA COUNTY**

January 31, 2012

M E M O

TO: Board of County Commissioners

FR: Dale Williams, County Manager

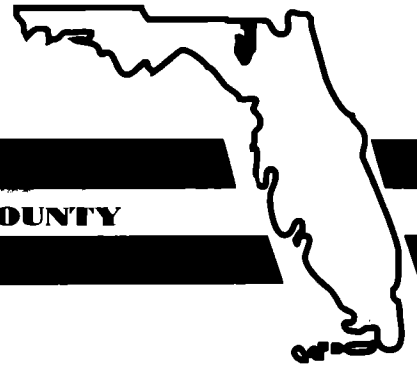
RE: Roadside Mowing

Several Commissioners requested that staff review performing roadside mowing with "in house" labor only prior to the county acting on the renewal of the roadside mowing contract. The attached memo from Public Works is to meet this requirement. Please review. I intend to schedule the roadside mowing contract renewal on the February 16, 2012 agenda. The merits of performing this work can be discussed at this meeting.

DW/cnb

XC: Kevin Kirby, Public Works Director  
Clint Pittman, Landscaping/Parks Director  
Roadside Mowing Contract File  
February 16, 2012 Agenda

District No. 1 - Ronald Williams  
District No. 2 - Rusty DePratter  
District No. 3 - Jody DuPree  
District No. 4 - Stephen E. Bailey  
District No. 5 - Scarlet P. Frisina



**BOARD OF COUNTY COMMISSIONERS • COLUMBIA COUNTY**

**MEMORANDUM**

**TO:** Dale Williams, County Manager

**FROM:** Kevin Kirby, Public Works Director 

**DATE:** January 23, 2012

**SUBJECT:** Mowing

Upon your request I have prepared an analysis of options relative to mowing to present for consideration and approval.

Currently, two options can be considered. Option one (1) is to handle all mowing and litter pickup, including Alligator Park, Landfill, O'Leno trail, roadside and urban in-house. Option two (2) is to continue to contract out litter pickup, Alligator Park, Landfill, O'Leno trail, and roadside mowing while handling urban mowing in-house.

Below are the facts and figures for each available option.

**OPTION #1**

The current mowing contract is \$265,632 which includes a 5% fuel surcharge of \$12,776. Adding in the \$20,000 being spent to maintain Alligator Park, \$13,500 for landfill mowing, and \$128,400 for urban mowing the total we are currently spending is \$427,532 for mowing and litter removal. I did not include \$23,472 for O'Leno Trail as this is to be absorbed by additional personnel being added to Landscape and Parks or specialized mowing of \$2,534 that will be done in-house, or equipment reserve.

The current contractor employs five (5) personnel to mow for Columbia County. The previous contractor employed seven (7). We would have to employ seven (7) as the current contractor mows the landfill property (120 acres) four (4) cycles utilizing two (2) tractors for three (3) days each cycle. The current contractor utilizes the same staff to perform the landfill mowing usually on weekends. Previous experience with County staff performing the mowing at the landfill resulted in several Workers Comp. claims as the slopes are steep and sometimes rough.

BOARD MEETS FIRST THURSDAY AT 7:00 P.M.  
AND THIRD THURSDAY AT 7:00 P.M.



Equipment amortization of \$80,875/yr. has been included in the proposed yearly cost and is based on a life span for tractors of 5 yrs., (\$45,600) batwings 3 yrs., (\$15,000) mules & trucks 8 yrs., (\$11,275), zero turn mowers 3 yrs. (\$6,000) and miscellaneous small equipment 2 yrs. (\$3,000). This amount (\$80,875) should be budgeted and carried forward yearly in order to provide an equipment replacement fund to keep from having a large cash requirement for replacement.

To perform all mowing in-house would require the following recurring and non-recurring expenses.

Recurring		Non-recurring	
Staff: (1) Foreman	52,766	3 100 hp Tractors	\$228,000
(4) EO III's	132,651	3 Batwings	45,000
(2) EO II's	61,172	2 Mules	15,200
		3 Pickups	75,000
Fuel	52,000	1 Trailer	2,500
		Misc. Equipment	3,058
Landfill Fees	6,500	(weed eaters, blower, chain saw, grease bucket, generator, grinder)	
Maintenance /Repair	20,000		
Equipment Amortization	\$ 80,875		
Urban mowing	\$128,400		
RECURRING TOTAL	\$534,364	NON-RECURRING TOTAL	\$348,000

The total cost for the first year in-house rural mowing would be **\$882,364**. Thereafter, **\$534,364** would be required annually due to non-recurring expenditures for equipment.

## OPTION #2

Contract out rural mowing, Alligator Park, and Landfill mowing and retain urbanized mowing in-house.

Rural:	
503 miles 4 cycles @ 67.91/mile mowing-----	\$136,635
503 miles 5 cycles @ 46.26 mile litter pickup-----	\$116,344
Fuel Surcharge 5%-----	\$ 12,645
Alligator Park Mowing-----	\$ 20,000
Landfill Mowing-----	\$ 13,500
Urbanized Mowing-----	\$128,400
Equipment Amortization-----	\$ 7,500
<b>TOTAL \$435,024***</b>	

During the process of analyzing the costs, I found information, funds, and accounts that I believe we could combine into one to simplify the record keeping process. Currently, the actual monies are spread out between Public Works \$200,000 that pays the 4 cycles of roadside rural mowing, Landfill \$25,000 in two separate accounts that pays their mowing of 4 cycles, Code Enforcement \$6,500 that pays landfill tippage fees, and \$160,000 in Landscape and Parks that pays a separate contract for Alligator Park and O'Leno Trail mowing of \$43,472 and litter removal of \$116,344. It is my recommendation that all funds for mowing and litter removal are combined into one account to be monitored by one department. This would greatly simplify the process of analyzing costs and the future budgeting process.

For FY 11/12 \$200,000 was budgeted for roadside contract mowing. It became apparent that our in-house tree crew was becoming overwhelmed with all the requests for mowing. Therefore, the decision was made to form an in-house mowing crew utilizing temporary labor. The cost of the temporary labor has been funded from the \$200,000 budgeted for contract mowing. The \$25,000 for equipment was funded from the Public Works equipment reserve line item. Following is an accounting of the expenditures year to date:

Contract Mowing	
Budgeted Amount-----	\$200,000
Temporary Labor 10-1-11 to 12-25-11	(31,073.65)
Contract Mowing from 10-1-11 to 11-30-11	(57,812.25)
Current Balance	\$110,187.75
Forecasted Expenses for remainder FY 11/12:	
Temporary Labor from 12-25-11 to 3-1-12	(23,424.00)
Salaries from 3-1-12 to 9-30-12 (convert temp. labor to perm.)	(72,916.67)
Mowing from 5-1-12 to 9-30-12 (3 cycles @ \$34,159 ea.)	(103,000.00)
Fuel surcharge 5%	(5,150.00)
Balance	(\$94,302.92)

My original estimated shortfall for FY 11/12 was \$70,000 and was to cover the in-house labor not previously budgeted. An additional shortfall of \$24,302.92 was created when an invoice for \$57,812.25 was paid vs. the normal \$34,159 per mowing cycle. This invoice was more as it combined part of a previous mowing cycle from FY 10/11 with the current mowing cycle. This last mowing cycle invoice came in after my initial estimation. The shortfall does not include any equipment amortization. The \$94,303 total shortfall also does not include any shortfalls that may occur with Alligator Park, Landfill, tippage fees, or litter pickup during FY 11/12 as these accounts are not part of the \$200,000 being monitored by Public Works.

**SUMMARY:**

**Option #1----**Perform all mowing and litter pickup in-house

Initial start-up cost: \$348,000                      Annual cost: **\$534,364**

**Total 1st yr. cost-----\$882,364**

**Option #2---**Perform only urban mowing in-house, contract out all remaining

Annual cost: **\$435,024**

Based on the above facts and figures, it is my recommendation that we continue to contract out the mowing for rural roadside, Alligator Park, Landfill, and litter removal and continue performing urban mowing in-house for another year. My recommendation is based on cost as well as an effort to avoid taking on too much at one time. We have not had an entire year of urbanized mowing as of yet. The crew started in October which was at the end of the growing season. Therefore we do not know the impact of having the in-house crew on board during the entire season.

Please advise how you wish to proceed.

**\*\*\*Specialized mowing of \$2534.40 previously contracted out will be absorbed by the urbanized mowing crew. O'Leno Trail mowing of \$23,472 will be absorbed by the addition, Landscape & Parks personnel. These figures are not a part of the \$435,024.**