

Right-of-Way Landscape Maintenance Services Discussion

July 25, 2016



Presentation Overview

- Background
- Landscape Services
- Current Status
- Cost of Services
- Service Delivery Alternatives
- Staff Recommendation

Service Objective

To provide quality landscape services that preserve the City's living assets while providing a safe and aesthetically pleasing streetscape for our residents and visitors.

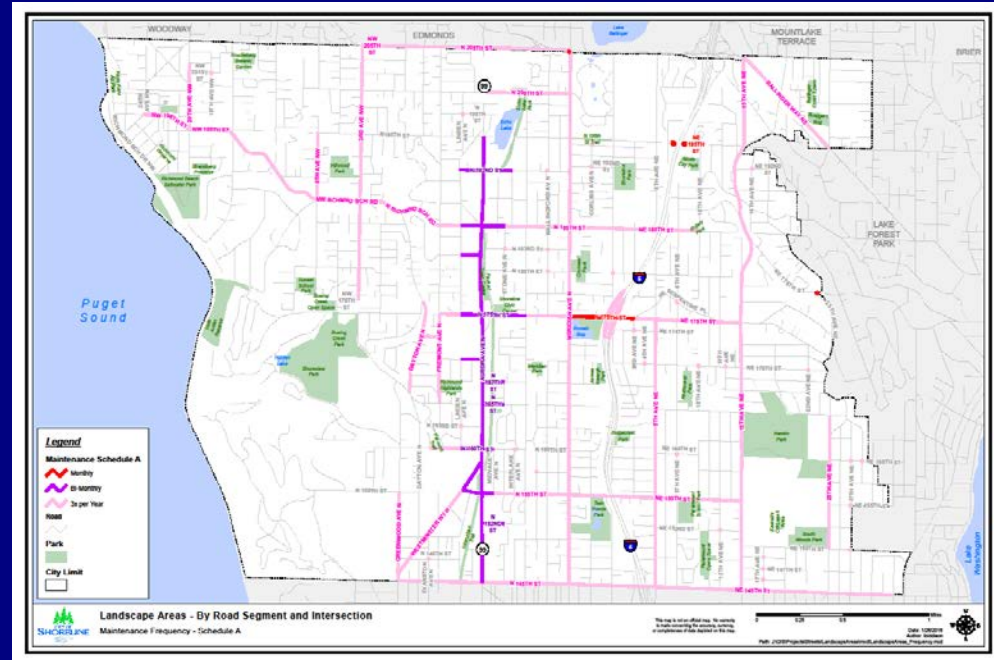


Landscape Services Provided

- Currently Outsourced Service Areas
 - Aurora Avenue North (145TH to 192ND)
 - Median beds, planter strips and intersecting streets
 - Irrigation systems
 - Bio-retention and surface water features
 - Beautification Areas
 - Various Streets
 - Neighborhood Traffic Circles

Aurora Avenue

- 145Th to 192ND
 - Median beds
 - Sidewalk planter strips
- Planter strips on connecting streets
- Irrigation
 - 108 zones



Beautification Areas

Meridian Ave N & NW 205TH St.



NE 195TH (pedestrian overpass)



178TH & 24TH Ave

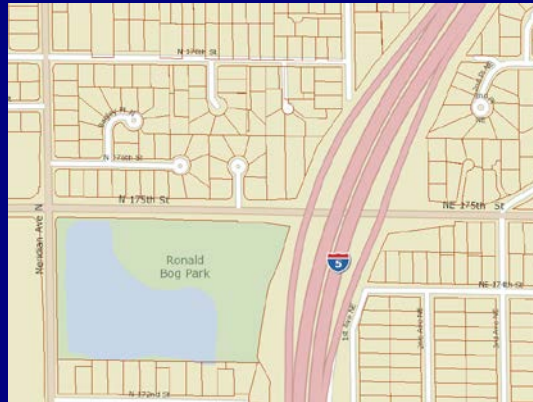


15TH Ave to 15TH Place NE



Beautification Areas (cont.)

- 175TH St. between 3 Ave NE & Meridian Ave N and On-Off Ramps



Various Streets (Cont.)



Neighborhood Traffic Circles

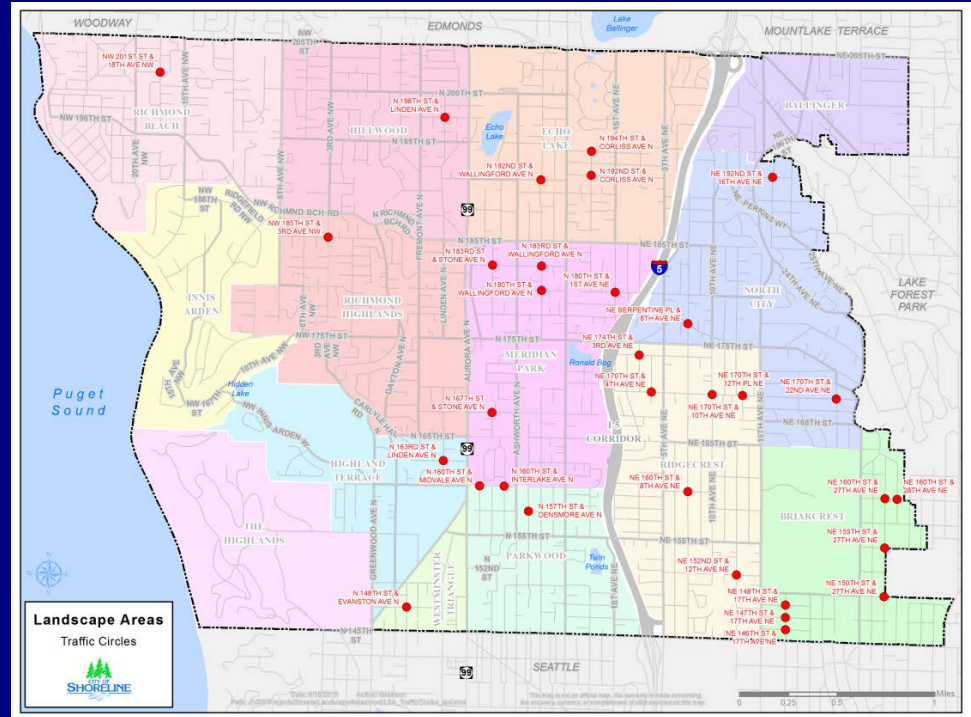
- 32 locations



183RD & Stone Ave N



183RD & Wallingford Ave N



Did you know...

- Only about half of the installed traffic circles are maintained by the neighborhoods
- I-5 on and off-ramps at 175TH have been maintained by the City
- The landscape contract was canceled three times by vendors between 2012 and 2015

Current Status

- Rejected all 2016 bids
 - Developed and entered into two “bridge” contracts
 - 90-day
 - Year-end
- Developing Request for Bid (Fall 2016)
 - On-going review of bid documents
 - Researching maintenance and service levels options
 - Soliciting Council guidance

Cost Drivers

- Aurora Avenue
 - Phase 1 and 2
 - Phase 3 next year (February 23, 2017)
- Advanced stormwater features
- Prohibition of herbicides
- Frequent contractor underbidding of work

Cost of Service

- Budget for 2016 is \$215,000
- Projected budget for 2017 is \$315,000 with estimated amounts of:
 - \$275,000 from Street fund
 - \$ 40,000 from SWM fund
- 2017 Budget increase includes:
 - \$44,000 for the addition of Aurora Avenue from 192ND to 205TH, as projected from CIP model
 - \$60,000 market adjustment, as projected from 10 YFSP model

Service Delivery Alternatives

- Maintain or Modify Service Levels
- Maintain or Modify Service Delivery Method

Service Levels

Service Location	Maintain Existing Service Levels	Service Level Modification
Aurora Avenue	Bi-monthly	None
Aurora Avenue Bio-retention	Bi-monthly	None
Irrigation	Monthly	None
Various Streets	Tri-annually (28)	Bi-annually (28)
Beautification Areas	Monthly (5)	Monthly (3)
Neighborhood Traffic Circles	Tri-annually (32)	As directed

Service Delivery

- 1) Continue to Outsource
- 2) Provide Services In-House
- 3) Combination Outsource Contract and Seasonal Labor

Option 1: Outsource

PRO

- Reduced cost of service
- No equipment acquisition, repair or maintenance costs
- Core business focus
- Staffing flexibility

CON

- Completeness of work
- Limited flexibility to direct work
- Timely response to service requests
- Staff turnover
- Contract administration and on-going oversight

Option 2: Provide Services In-House

PRO

- Stable workforce
- Flexibility to direct crews
- Quality Control; i.e. ownership, pride of work
- Ability to support other work activities

CON

- Start up and on-going costs higher than outsourcing
- Seasonality of work

Option 3: Combination Outsource and Seasonal Labor

PRO

- Cost containment
- Improved quality control
- Flexibility to direct seasonal labor
- Ability to support other work activities

CON

- Hamlin Facility Limitations
 - Parking
 - Crew space
- Training and oversight of seasonal labor

Staff Recommendation

- Option 3: Combined Outsource Contract and Seasonal Labor
 - 2017 Landscape Maintenance Budget to include:
 - Maintenance on final segment of Aurora Avenue
 - Anticipated market cost of service adjustment
 - Providing Seasonal Labor
 - Stay within established 2017 Budget by:
 - Maintaining existing service levels with outsourced labor
 - Utilizing Seasonal Labor to maintain beautification areas, side streets, neighborhood traffic circles and special requests during the spring-summer months



Council Feedback/Questions

