
Council Meeting Date: January 14, 2002

Agenda Item: 7(c)

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Approval of Contract with the North Rehabilitation Facility for Landscape Maintenance for an Amount Not to Exceed \$124,600
DEPARTMENT:	Public Works/Parks
PRESENTED BY:	Jesus Sanchez and Kirk Peterson

PROBLEM/ISSUE STATEMENT: Since the summer of 1997, the King County North Rehabilitation Facility (NRF) has provided landscape maintenance services to the City of Shoreline by hand-mowing the planted areas of the rights-of-way. This report requests the Council to authorize the City Manager to execute a contract with NRF to continue providing these services in 2002.

ALTERNATIVES ANALYZED: We compared the cost of providing these services by a private sector contractor to the proposed NRF contract costs, and concluded that our total contract savings by using NRF resources ranges from \$133,122 to \$192,232.

FINANCIAL IMPACT: This year we are proposing to combine landscape maintenance for the Parks Department and Public Works into a single contract to streamline documentation and King County's invoice processing. The 2002 budgets for the Public Works and Parks Departments include costs for this contract at \$81,600 and \$43,000, respectively.

RECOMMENDATION

Staff recommends that Council authorize the City Manager to execute a contract with the North Rehabilitation Facility for landscape maintenance in 2002. This contract amount is not to exceed \$124,600.

Approved By:

City Manager



City Attorney



INTRODUCTION

Since the summer of 1997, the King County North Rehabilitation Facility (NRF) has provided landscape maintenance services to the City of Shoreline by hand-mowing the planted areas of the rights-of-way. This report requests the Council to authorize the City Manager to execute a contract with NRF to continue providing these services in 2002.

BACKGROUND

On June 23, 1997, the Council approved a pilot program with NRF to provide landscape maintenance by hand mowing the planted areas of the right-of-way. The pilot program proved successful and a full year contract for 1998 was approved on January 26, 1998 for \$80,000. On December 14, 1998 the Council increased the amount for 1999 to \$100,000 to include \$20,000 for vegetation removal in the City Parks. On January 10, 2000 the Council approved a \$80,000 full year contract for the Public Works Department. In January, 2001 the Council approved another \$80,000 full year contract for the Public Works Department, and a \$43,000 full year contract for the Parks Department, for a total contract amount of \$123,000.

NRF continues to have a positive impact on the community and the improvement in the appearance of several City gateways has continued to receive positive comments from citizens.

The work performed by NRF is divided into four basic areas:

1. Planter Beds:
 - a. Weeding
 - b. Litter control
 - c. Light pruning of street trees, shrubs and ground covers back away from the trails and sidewalks
 - d. Leaf removal
2. Turf Maintenance:
 - a. Mowing
 - b. Grass/tree strips between curbs and sidewalks
 - c. Small park areas and road sides
 - d. Edging between turf and planter beds and sidewalks
 - e. Blowing sidewalks
 - f. Leaf removal
3. Surface Water Facilities:
 - a. Mowing
 - b. Grass/facility open areas
 - c. Grass/pond side slopes
 - d. Weeding
 - e. Facility access roads
 - f. Facility side slopes
 - g. Roadside ditches

4. Minor Projects:

- a. Other projects as they are identified and discussed
- b. Bark/mulch application

ALTERNATIVES ANALYSIS:

If these services were provided by a private sector contractor, the costs, using a 4-person crew, would range from \$80.40/crew-hour to \$98.84/crew-hour for Parks-related work, for a sub-total of between \$79,435 to \$97,654. The services for Public Works-related work, using a 5-person crew, would range from \$100.50/crew-hour to \$123.55/crew-hour, for a sub-total of \$178,287 to \$219,178. The grand total of a private sector contract would range from \$257,722 to \$316,832.

By using NRF to provide landscape maintenance services, charges are \$43.50/crew-hour for Parks-related work (a savings of between \$36.90/crew-hour and \$55.34/crew-hour) for a sub-total of \$43,000 (a cost savings of between \$36,435 and \$54,654). The charges for Public Works-related work are \$46.00/crew-hour (a savings of between \$54.50/crew-hour and \$77.55/crew-hour) for a sub-total of \$81,600 (a cost savings of between \$96,687 to \$137,578). Our total contract savings ranges from \$133,122 to \$192,232.

RECOMMENDATION

Staff recommends that Council authorize the City Manager to execute a contract with the North Rehabilitation Facility for landscape maintenance in 2002. This contract amount is not to exceed \$124,600.