



AGENDA ITEM # 4

**AGENDA ITEM EXECUTIVE SUMMARY
Committee of the Whole Meeting
March 11, 2019**

Item Title: Annual Landscaping Maintenance Contract Extension

Staff Contact: Karen R. Young, P.E. Public Works Director

COMMITTEE OF THE WHOLE ACTION

Consider a staff recommendation to extend an annual landscaping maintenance contract and to include in that contract additional landscaping maintenance services previously completed by Village staff.

Executive Summary:

Existing Landscape Maintenance Contract Services

The Village has been utilizing the services of Uno Mas Landscaping Company for the annual landscaping maintenance contract since 2016. The annual landscape management program addresses numerous properties throughout the Village including: Civic Center complex, commuter parking lots, historical museum property, Public Works facilities, and stormwater detention areas located in various parks in the Village.

As Staff evaluated the needs for the 2019 season, we discussed the quality and value of the services provided by Uno Mas. Uno Mas has performed the services exceptionally well and have continued to hold their unit prices from the 2016 bid. In early 2019, Uno Mas provided a letter to the Village stating they would again hold their unit prices to perform the work in 2019 with the option in 2020 and 2021 to extend the contract at the same unit prices. This would be a zero cost increase to the Village since the original contract in 2016 and additional work added in 2017.

Below is the history of the current contract with Uno Mas Landscape Company:

- **April 5, 2016** – Staff solicited and received competitive bids for landscape management services.
- **April 11, 2016** – Village Board approved a contract with Uno Mas Landscaping Company for the 2016 season for \$85,368.
- **March 27, 2017** – Village Board approved one-year extension of the 2016 contract for the 2017 season for \$85,368.
- **April 24, 2017** – Village Board approved an amendment to the contract to add the landscape maintenance services for the Botterman and Devlin Wastewater Treatment Facilities for \$16,000.

- **April 9, 2018** – Village Board approved a one-year extension of the 2016 contract (\$85,368) and the 2017 additional services for the Botterman and Devlin Wastewater Treatment Facilities (\$16,000) for the 2018 season for \$101,368. Locations included in Exhibit A.

Evaluation of Public Works Staff Mowing versus Outsourcing Landscape Maintenance Services

There are several locations in town that are currently mowed by both Public Works seasonal and full-time employees. As part of the 2019 proposed budget process, an evaluation was completed to analyze cost, workload, and level of service for the areas that are currently being mowed by Public Works staff versus having a contractor mow these locations in the future.

The attached supplemental document provides a detailed summary of the evaluation.

- **Current Contractual Mowing Locations (Exhibit A)**
 - Completed by Uno Mas at a total cost of \$101,368.00.
- **Current Public Works Employee Mowing Locations (Exhibit B)**
 - Proposed cost for Uno Mas to complete mowing \$22,300.
- **Comparison of Contractor vs Public Works Employee Mowing (Exhibit C)**
 - A comparison of the cost and man-hours for the work being completed by Public Works staff versus a contractor.

Other Items for Consideration

Seasonal Workers

- **Assumptions** - The table above assumes the best case scenario of Seasonal Workers being available for the full 12 weeks and with no scheduled vacations. There are times where we have experienced a shorter working timeline for summer seasonal workers, which would significantly increase the costs for this work to be completed by full-time staff.

Full-Time Employees

- **Priorities** – Mowing is not the number one priority for Public Works. There are many planned operations during the summer months that often have to be adjusted to take care of emergencies and customer service needs in the community.
- **Monthly Mowing Cost** - The monthly billing rate for Public Works full-time staff completing this work is \$1,432.80 more per month than a contractor completing the work.
- **Fleet Maintenance** – In addition to staff time for mowing, additional hours are expended by fleet staff for the maintenance of mowing equipment, which is not accounted for in these costs.

Contractor Completing the Work

- **Consistency** – A contractor is dedicated to doing one thing. In times when Village staff has to adjust priorities a contractor is dedicated to completing this task.

- **Enhancement to Village Staff** – This is a great way to supplement village resources at a reasonable cost.

Focus Areas for Additional Public Works Staff Hours

Using a contractor to complete the mowing as identified in Exhibit B will free up 800 hours of staff time that will be allocated to other priorities. Seasonal Workers would be able to complete less technical public works tasks, which will free up our full-time staff to complete other projects that require more skilled labor. For example:

Seasonal Worker Tasks

- More aggressive watering of Village plantings and restorations.
- Assistance with Special events that happen throughout the year.
- Special projects like power washing Village properties.
- Assisting with vacation coverage of full timers.
- Handling the multitude of block party setups and takedowns throughout the summer.
- Assist with restorations from storm sewer repairs, main breaks etc.
- Litter patrol in the many areas where debris gathers.
- GIS data gathering.
- General cleanup of vehicles and facilities.
- Village Gateway sign beautification.
- Miscellaneous rough cut mowing of areas not included in the expanded mowing contract, i.e. stormwater structures and wetlands.

Full-Time Tasks

- Regulatory sign replacement.
- Storm sewer repairs.
- Pavement patches.
- Large restoration projects.
- Tree trimming work.
- Complex special event preparation.
- Street light maintenance and replacement.
- Storm sewer cleaning and inspecting in accordance to the NPDES permit requirements.

Equipment Sale

If the mowing areas identified in Exhibit A & B were to be outsourced on a permanent basis the Village could sell one light duty trailer along with one zero turn mower. The remaining equipment would be utilized for maintaining storm structures and handling an unforeseen mowing related assignment.

Implications:

Is this item budgeted? Yes. There are adequate reserve funds in the FY2019 Budget in the General Fund, Parking Lot Operating Fund, and the Water and Sewer Operating Fund to pay for these additional outsources services.

Any other implications to be considered? None.

Attachments:

Staff's Contract Mowing Analysis Memo

CONTRACT MOWING OF VARIOUS LOCATIONS

The Village is responsible for mowing several areas throughout the community from spring thru fall. Generally the locations include various Village owned properties, parkways, detention ponds, parks, and wetlands. This work is currently completed by contractors and Public Works staff (Full-time and seasonal workers). As part of the budget process an evaluation was completed to gain an understanding of the impacts as it relates to cost, workload and level of service for contractual mowing versus Public Works staff mowing, which is summarized.

Mowing Season:

- **Finish Mowing Locations:** Typically runs April thru November, budgeted for 8 months.
- **Rough Mowing Locations:** Typically runs from mid-May thru mid-September estimated 5 month duration. Weather has an impact on this, but 5 months is the budgeted average.

Mowing Locations & Responsibilities:

The attached supplemental documents detail the locations the Village is responsible for mowing and who is currently mowing each location.

- **Current Contractor Mowing Locations (Exhibit A)** – Many of these locations are considered the finish mowing locations that require a more manicured lawn and include other services such as spring and fall clean-up, weed control, trimming bushes, cultivating mulch, irrigation needs and annual plantings.
- **Current Public Works Staff Mowing Locations (Exhibit B)** – The remaining mowing locations are completed by Public Works Staff. These locations are considered more rough mowing locations that typically don't require a manicured lawn or the other services as listed above.

Public Works Staff Mowing:

Staff completing this work is comprised of both seasonal workers and full-time staff. The seasonal workers are primarily responsible for the mowing during the summer months, but due to their school schedules they are only available to work for 8-12 weeks of the 5 month mowing season. During the gap in time where the seasonal employees are not available to work full-time employees are completing

CONTRACT MOWING OF VARIOUS LOCATIONS

the mowing. The total time generally allocated to the mowing completed by staff is 2 employees for 2.5 days per week, which equals 40 hours per week total.

Contracted Mowing versus Public Works Staff Mowing Evaluation:

Exhibit C provides a summary of the total cost and hours for Public Works staff to complete the mowing for the locations as identified in Exhibit B and the cost for a contractor to complete the same work.

The total cost for Public Works staff to complete this work is \$17,545.60 and contractor is \$22,300.00. There is a budgeted cost increase of \$4,754 annually by having this work completed by a contractor. With that being said, 40 hours per week for twenty weeks (800 hours annually) is being dedicated by full-time and seasonal employees to mowing each year. By moving to contractual mowing Public Works staff can focus on other important Village initiatives and increase productivity during the summer months on items such as pavement patching, sidewalk repairs, storm sewer work, tree trimming, etc.

Equipment Sale: With the proposed change to contracted mowing we anticipate a reduction of lawn equipment. The sale of this equipment along with the reduced annual maintenance costs will provide for additional savings. If the mowing areas identified in Exhibit A & B were to be contracted out on a permanent basis the Village could sell one light duty trailer along with one zero turn mower. The remaining equipment would be utilized for maintaining storm structures and handling a unforeseen mowing related assignment.

Updates: The information in this packet has been updated since the 2018 budget submittals to provide additional details.

EXHIBIT A**MOWING LOCATIONS CURRENTLY COMPLETED BY CONTRACTOR****(NOTE: THESE ARE FINISH MOWING LOCATIONS WHICH ALSO INCLUDE SPRING & FALL CLEAN-UP, WEED CONTROL, TRIMMING BUSHES, CULTIVATING MULCH & IRRIGATION IN THE TOTAL COST)**

ITEM NO.	ITEM/LOCATION	COST PER MONTH	NO. OF MONTHS	TOTAL COST
1	NORTH & SOUTH COMMUTER PARKING LOTS & WATER TOWER	\$1,680.00	8	\$13,440.00
2	MAPLE AVENUE COMMUTER PARKING LOT	\$100.00	8	\$800.00
3	VILLAGE HALL	\$440.00	8	\$3,520.00
4	POLICE DEPARTMENT	\$480.00	8	\$3,840.00
5	HISTORICAL BUILDINGS	\$420.00	8	\$3,360.00
6	DOWNTOWN VILLAGE OWNED RIGHTS-OF-WAYS	\$250.00	8	\$2,000.00
7	WELM COURT DETENTION AREA	\$240.00	8	\$1,920.00
8	FIRE STATION PROPERTY	\$520.00	8	\$4,160.00
9	VETERANS MEMORIAL PARK	\$320.00	8	\$2,560.00
10	PUBLIC WORKS FACILITY	\$380.00	8	\$3,040.00
11	TURNER PARK POND AREA	\$970.00	8	\$7,760.00
12	CENTRAL PUMP STATION	\$285.00	8	\$2,280.00
13	WEST PUMP STATION	\$80.00	8	\$640.00
14	BOOSTER STATION	\$90.00	8	\$720.00
15	PARKSIDE PARK	\$380.00	8	\$3,040.00
16	ROCK RUN PARK	\$570.00	8	\$4,560.00
17	NEWCASTLE PARK	\$420.00	8	\$3,360.00
18	ENGEL PARK	\$765.00	8	\$6,120.00
19	CHATBURG PARK	\$602.00	8	\$4,816.00
20	GOOSE LAKE PARK	\$670.00	8	\$5,360.00
21	ALBION STREET DITCH	\$102.00	8	\$816.00
22	PROSPECT & THORNDALE MEDIAN	\$86.00	8	\$688.00
23	CENTRAL AVENUE BOULDER WALL	\$130.00	8	\$1,040.00
24	SUMMERFIELD & LAKE STREET MEDIAN	\$130.00	8	\$1,040.00
25	FOREST & MENSCHING BERM	\$120.00	8	\$960.00
26	ANNUAL FLOWERS/PLANTING	\$3,528.00	1	\$3,528.00
27	WASTEWATER TREATMENT PLANTS (DEVLIN & BOTTERMAN)	\$2,000.00	8	\$16,000.00
	TOTAL COST	\$15,758.00		\$101,368.00

EXHIBIT B
MOWING LOCATIONS CURRENTLY COMPLETED BY PUBLIC WORKS STAFF
(NOTE: INCLUDES PROPOSED CONTRACTOR COSTS)

ITEM NO.	ITEM/LOCATION	COST PER MONTH	NO. OF MONTHS	TOTAL COST
1	474 CONGRESS CIRCLE NORTH (OUTLOT WEST OF BLDGN.)	\$120.00	5	\$600.00
2	474 CONGRESS CIRCLE NORTH (BACK OF BUILDING)	\$140.00	5	\$700.00
3	PERIMETER AT THE CENTRAL AVENUE DETENTION POND	\$100.00	5	\$500.00
4	PARKWAY ON THE SOUTH SIDE OF CENTRAL AVENUE (BETWEEN WES END AND DEEKE)	\$640.00	5	\$3,200.00
5	WEST PUMP STATION S.E. CORNER OF MENSCHING/BRYN MAWR	\$120.00	5	\$600.00
6	PARKWAY ON THE SOUTH SIDE OF MENSCHING (ACROSS FROM WEST PUMP STATION)	\$160.00	5	\$800.00
7	BRENTWOOD COURT ISLAND	\$60.00	5	\$300.00
8	S.E. CORNER OF FOREST AND MENSCHING	\$80.00	5	\$400.00
9	BOOSTER STATION AT MENSCHING AND SUMMERFIELD	\$120.00	5	\$600.00
10	LOT AT WEST END AND HERITAGE	\$100.00	5	\$500.00
11	LOT 372 (SUMMERFIELD AND LAKE) (OFF OF FALL CIRCLE)	\$240.00	5	\$1,200.00
12	PARKWAYS ON RODENBURG NORTH OF TRAVIS TO THE RAILROAD TRACKS	\$120.00	5	\$600.00
13	S.W. CORNER TURNER AND ROSELLE	\$140.00	5	\$700.00
14	PARKWAY ON THE NORTH SIDE OF MAIN (EASET OF STARBUCKS TO SPRING)	\$400.00	5	\$2,000.00
15	EAST END OF PLUM TREE LANE	\$100.00	5	\$500.00
16	EAST PUMPING STATION SITE	\$140.00	5	\$700.00
17	PARKWAY ON THE EAST SIDE OF PLUM GROVE (BETWEEN DEVON & LAWERNCE)	\$400.00	5	\$2,000.00
18	4 CORNERS PLUM GROVE BRIDGE	\$200.00	5	\$1,000.00
19	PARKWAY ON THE NORTH SIDE OF EAST DEVON (BETWEEN COUNTRYSIDE DRIVE AND 514 E. DEVON)	\$300.00	5	\$1,500.00
20	CAREY AT ROSYLN	\$120.00	5	\$600.00
21	WEST SITE WATER TANK (OFF OF CENTRAL BY RAILROAD SPUR TRACK. N. TO THE WATER TANK) 1800 CENTRAL IN AND OUTSIDE THE FENCE	\$180.00	5	\$900.00
22	NORTH SIDE OF AURTHOR FROM MARION EAST TO DEAD END	\$100.00	5	\$500.00
23	CHERRY STREET CREEK	\$140.00	5	\$700.00
24	WEST IRVING PARK ROAD AT RAILROAD TRACKS VILLAGE WELCOME SIGN ON SOUTH SIDE OF ROAD	\$160.00	5	\$800.00
25	MISCELLANEOUS	\$80.00	5	\$400.00
	TOTAL COST	\$4,460.00		\$22,300.00

General Fund	\$19,110.00
Water/Sewer Operating Fund	\$3,190.00
Total Cost	\$22,300.00

**EXHIBIT C
COST COMPARISON PUBLIC WORKS STAFF VERSUS CONTRACTOR
FOR CURRENT PW STAFF MOWING LOCATIONS**

	PUBLIC WORKS STAFF		CONTRACTOR
WORK COMPLETED BY	Seasonal Worker	Full-Time Employee	Contractor
NUMBER OF EMPLOYEES REQUIRED	2	2	0
DAYS PER WEEK REQUIRED	2.5	2.5	n/a
TOTAL HOURS REQUIRED PER WEEK	40	40	n/a
NUMBER OF WEEKS	12	8	20
NUMBER OF MONTHS	3	2	5
TOTAL HOURS REQUIRED	480	320	n/a
HOURLY RATE	\$12.00	\$36.83	n/a
SUB-TOTAL COST	\$5,760.00	\$11,785.60	\$22,300.00
PRICE PER MONTH	\$1,920.00	\$5,892.80	\$4,460.00
TOTAL COST	\$17,545.60		\$22,300.00
OVER/UNDER CURRENT PRACTICE	\$0.00		\$4,754.40