

**To the Mayor and Members of the City Council**

August 20, 2020

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**SUBJECT: FY2020 MOWING PROGRAM UPDATE**

The purpose of this Budget Response is to provide an update on the FY2020 contract mowing services managed by the Park & Recreation Department including the additional funding for mowing service improvements appropriated in the FY2020 Budget.

In an effort to improve mowing services citywide, the FY2020 budget appropriated an additional \$1,000,000 in PAYG funding to increase contractor mowing frequencies for rights-of way from 28 day cycles to 14 day cycles (9 cycles to 20 cycles annually) and for interim mowing services (by contract or park staff) to address potential defaults or to take on new areas added to the mowing inventory (Informal Report 10375/March 3, 2020). The increased service levels combined with no contractor defaults has resulted in a significant decrease in mowing related complaints year-over-year as noted in the following tables.

**Overall Mow Complaints (10 months)**

| FY2019<br>(Oct – Jul) | FY2020<br>(Oct – Jul) | Difference<br>(FY19 – FY20) | % Decrease<br>(FY19 – FY20) |
|-----------------------|-----------------------|-----------------------------|-----------------------------|
| 1468                  | 612                   | 856                         | <b>58%</b>                  |

**Peak Mow Season Complaints (5 months)**

|               | March | April | May | June | July | Total | % Decrease<br>(FY19 – FY20) |
|---------------|-------|-------|-----|------|------|-------|-----------------------------|
| <b>FY2019</b> | 7     | 63    | 171 | 263  | 214  | 718   |                             |
| <b>FY2020</b> | 27*   | 160*  | 113 | 74   | 129  | 503   | <b>30%</b>                  |

\*New contracts in progress

**Contract Mowing Budget**

The FY2020 contract mowing budget to actuals is projected to end the fiscal year 34% or \$1,054,137 in excess of budget. The primary reasons for actual over planned expenditures include:

1. An overall 30% cost increase in new contracts for service areas requiring bidding.
2. No contractor defaults due to a concerted pre-bid education effort; and a higher unemployment rate/COVID impacted economy. All 12 mowing contractors for FY2020, including the new bids, were on board by April 22, 2020 and are still performing.
3. Extension of the mow season through November 2019 and an earlier start in February 2020 instead of March due to a mild winter/wet spring.
4. Use of the hot spot contractors (and park staff) to mow numerous properties prior to new contract awards based on needs/complaints of high grass and weeds.

**Contract Mowing Budget to Actual**

|                     | FY2020 Budget      | FY2020 Actual*     | (Over)/Under         |
|---------------------|--------------------|--------------------|----------------------|
| <b>General Fund</b> | \$2,072,366        | \$3,185,137        | (\$1,112,771)        |
| <b>PAYG</b>         | \$1,000,000        | \$941,546          | \$58,454             |
| <b>Total</b>        | <b>\$3,072,366</b> | <b>\$4,126,683</b> | <b>(\$1,054,317)</b> |

\*Actuals as of 8/9/20 including encumbrances.

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**SUBJECT: FY2020 MOWING PROGRAM UPDATE****FY2020 Contract Mowing Summary**

The following table provides the mowing categories, frequency, quantities and number of cycles per category. It also includes the current contractor average cost per cycle and the full year cost based upon the current contract prices.

| Category                | Frequency | Qty   | Unit | Average Unit Cost per Cycle | Cycle Cost       | # of Cycles | Total Cost         |
|-------------------------|-----------|-------|------|-----------------------------|------------------|-------------|--------------------|
| <b>Parks</b>            | 14/21 day | 1,751 | Acre | \$44                        | \$77,840         | 15          | \$1,167,607        |
| <b>Traffic Dividers</b> | 14 day    | 194   | Mile | \$397                       | \$77,025         | 20          | \$1,540,494        |
| <b>ROWs</b>             | 14 day    | 325   | Mile | \$241                       | \$78,272         | 20          | \$1,565,440        |
| <b>Corner Clips</b>     | 14 day    | 145   | Area | \$52                        | \$7,555          | 20          | \$151,100          |
| <b>Other Grounds</b>    | Varies    | 173   | Acre |                             |                  | Varies      | \$243,188          |
| <b>Total</b>            |           |       |      |                             | <b>\$240,692</b> |             | <b>\$4,667,829</b> |

For questions regarding this information, please contact Richard Zavala, Director, Park & Recreation Department, at 817-392-5704.

**David Cooke**  
City Manager