

To the Mayor and Members of the City Council

September 1, 2020

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**SUBJECT: ALLEYWAY MAINTENANCE PROGRAM UPDATE****Scope of the Alleyways Maintenance Program**

The City has 2,448 alley blocks in its inventory, of which 1,066 (43%) are unpaved or partially paved alleys included in the Neighborhood Services Alleyways Maintenance Program (AMP). Neighborhood Services (NSD) manages the program through contractual mowing services, which includes clearing/cleaning, tree trimming, grading and trash/illegal dumping removal.

Paved alleys, consisting of 251 alley block segments, are maintained by TPW.

The budget for AMP previously accounted for three annual mowing/maintenance cycles, as well as one-time mowing and clean-up events of alley segments that have been reported/requested for maintenance (also called “one-timers”). NSD contracts with three contractors to perform the maintenance cycles and one-timer requests in three different zones. Two NSD employees manage the contractors, inspect their work, and handle residents’ complaints. Funding is also used to provide grading services for alleyways in need of repair.

Budget Additions/Reductions

To address excessive complaints about the maintenance within certain alleys, the City Council added funds to the FY2020 budget for a fourth annual mowing/maintenance cycle and the addition of six new alleyway target areas (those with the highest complaint call volume). The resulting total FY2020 budget for alleyway maintenance is \$448,247.

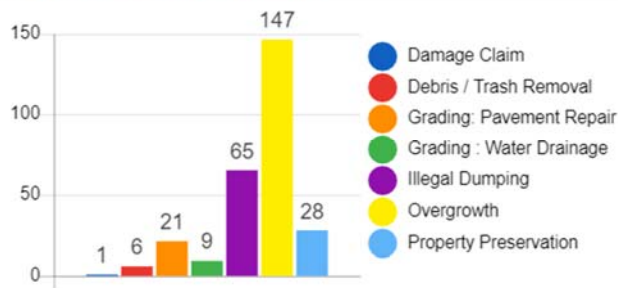
FY	Operating	CIP	Total
2017	\$300,000	\$84,100	\$384,100
2018	300,000	87,000	387,000
2019	332,814	95,000	427,814
2020	\$248,247	\$200,000	\$448,247

The six target areas added 172 alleys and 77,077 linear feet (14.6 miles) into the new program of four maintenance cycles per year. Between October 1, 2019 and July 31, 2020, the AMP expended \$391,403.28 (87%) and completed three mowing cycles. Mowing/Maintenance has entered its first fourth cycle which runs between July 1 and September 30, and the remaining budget stands at \$56,843.72 (14%). NSD staff anticipate using 100% of the \$448,247 budget to complete the fourth cycle as well as additional mowing “one-timers”.

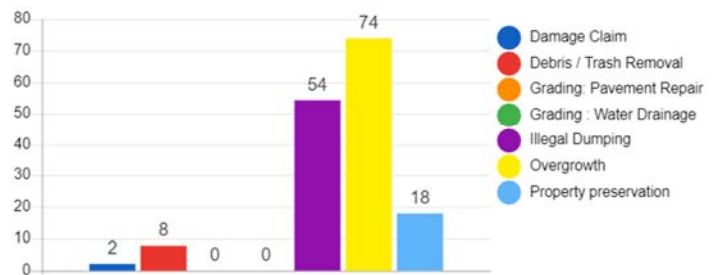
Results of Additional Funding

Significantly Reduced Resident Complaints - During FY2019, a total of 261 complaints were received regarding mowing conditions in alleys with 37% of those complaints coming directly from residents. During FY2020 to-date, there have only been 159 complaints with only 12% of the complaints coming from residents. The charts below reflect the types and sources of complaints during these two fiscal years.

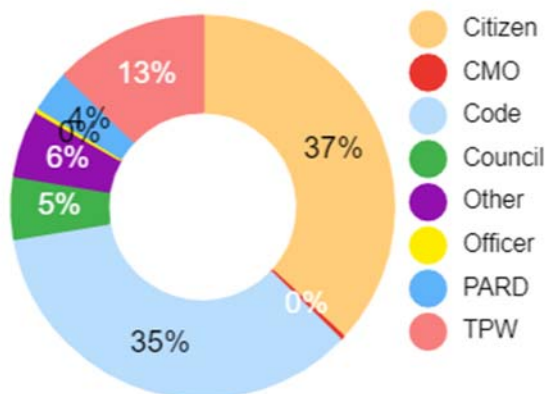
FY18/19 Type of Complaints



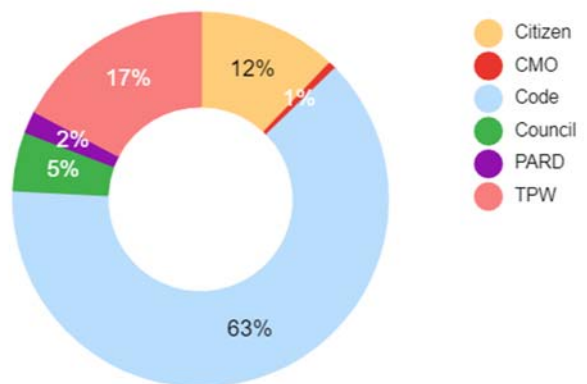
FY19/20 Type Of Complaints



FY18/19 Complaint Source



FY19/20 Complaint Source



Faster Contract Compliance – In past years, contractors took longer to complete both their “one-timer” work orders and their mowing cycles and were slow to invoice the City for their work. Adding in an additional cycle meant more revenue for the contractors and resulted in fewer contract performance issues and faster cycle completion. In earlier contract cycles this FY, NSD has seen a reduction of between 10-15 days, on average, to complete a work order, as shown in the table below.

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Contract Cycle #	FY2019 Average days to complete work order	FY2020 Average days to complete work order
1	30 days	14 days
2	29 days	16 days
3	10 days	11 days

Reduced Demand for Expensive “One-Timers” – In FY2019, NSD tracked 136 requests for “one-timer” mowing, which is mowing for alleys outside of the AMP Program for a total expense of \$168,000. In FY2020, NSD staff have tracked 20 “on-timer” requests leading to total expense of \$19,372.

Increased Impact to Staff Leading to Innovation – Adding in the additional cycle meant an increased work load for the two staff members that manage and provide inspections for this program. As a result, NSD staff are investigating technology enhancements and changes to inspection level of service. For example, staff are working closely with the Community Engagement Department to launch alleyways in the City’s CRM “app” to track and respond to complaints, requiring contractors to upload timestamped photos of completed alleys, and moving to an electronic work order system to better track results.

If there are any questions concerning the above, please contact Victor Turner, Neighborhood Services Director, at 817-392-8187.

David Cooke
City Manager