

Central Services
Joan Araujo, Director

Engineering Services
Christopher Cooper, Director

Roads & Transportation
Christopher Kurgan, Director

Water & Sanitation
Joseph Pope, Director

Watershed Protection
Glenn Shephard, Director

December 13, 2022

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

Subject: **Approval, and Authorization for the Purchasing Agent or Designee to Sign, Amendment No. 7 to Contract No. 7753 with Landscape Development, Inc., a California Corporation, dba Enhanced Landscape Management, for Landscape Maintenance Services in County Service Area No. 4 for an Amount Not to Exceed \$363,554 for Fiscal Year 2022-23 (Oak Park). Supervisorial District No. 2**

Recommendation:

Approve, and authorize the Purchasing Agent or designee to sign, Amendment No. 7 (attached hereto as "Exhibit 3") to Contract No. 7753 with Landscape Development, Inc., a California corporation, dba Enhanced Landscape Management, to provide landscape maintenance services in County Service Area No. 4 for an amount not to exceed \$363,554 for fiscal year 2022-23.

Fiscal/Mandates Impact:

Mandatory:	No
Source of Funding:	Property Owners in County Service Area No. 4, Oak Park
Funding Match Required:	None
Impact on Other Department(s):	None



Summary of Revenue and Total Costs:

		<u>FY 2022-23</u>		<u>FY 2023-24</u>
Revenue:	\$	0	\$	0
Costs:				
Direct	\$	141,454	\$	0
Indirect – Agency/Dept.		0		0
Indirect – County CAP		0		0
Total Costs	\$	141,554	\$	0
Net Costs	\$	141,554	\$	0
Recovered Indirect Costs	\$	0	\$	0

Current Fiscal Year Budget Projections:

Current FY 2022-23 Budget Projection for County Service Area No. 4 – Unit 4110				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$1,380,652	\$1,386,128	\$1,386,128	\$0
Revenue	\$ 976,700	\$ 976,700	\$ 976,700	\$0
Net Cost	\$ 403,952	\$ 409,428	\$ 409,428	\$ 0

Sufficient appropriations are available in the FY 2022-23 Adjusted Budget.

Discussion:

On July 17, 2018 (item 29), your Board approved a contract with Landscape Development, Inc., a California corporation, doing business as Enhanced Landscape Maintenance (Enhanced) to provide landscape maintenance services in County Service Area No. 4 (CSA 4), in Oak Park for an amount not to exceed \$222,000 per year. The contract term was for one-year with options to extend the contract by up to four additional one-year terms. Your Board delegated authority to the Purchasing Agent to exercise those options, modify the scope of services and modify the compensation to reflect any increase or decrease in material and labor costs, so long as such modifications did not cause the annual cost of the contract to exceed \$222,000. The County is currently in the fourth, and final, one-year extension.



The \$222,000 annual not-to-exceed amount was the sum of the initial year's lump sum annual contract service rate of \$147,000 per year for regularly scheduled landscape maintenance, and the not-to-exceed amount of \$75,000 per year for unscheduled landscape maintenance and repair work to be compensated on a time and materials basis, such as tree removals, replanting of landscaping, repair of broken irrigation lines, replacement of sprinkler controllers and boxes, etc.

In July 2022, the Purchasing Agent extended the contract for fiscal year 2022-2023 and increased the annual rate for regularly scheduled maintenance by 7.5 percent over the previous year's rate, to \$163,554, to reflect inflation and increased labor and material costs. However, the total annual not-to-exceed amount is not indexed to reflect annual increases in regularly scheduled landscape maintenance rate and now, four years later, we are mid-year into the budget and close to the total not-to-exceed amount. Thus, the available funds for unscheduled landscape maintenance and repair work has been reduced from \$75,000 per year in 2018, to \$58,446 in fiscal year 2022-23.

In the CSA 4 2022-23 fiscal year budget, your Board approved a budget of \$100,000 for unscheduled landscape maintenance costs and \$100,000 for emergency landscape expenses. The \$100,000 allocated for emergency landscape expenses was critical after the Woolsey Fire, because it provided money for emergency irrigation and landscape repairs pending partial Federal Emergency Management Agency and state reimbursement. Amendment No. 7 (Exhibit 1) would increase the total not-to-exceed amount of the contract for fiscal year 2022-23 from \$222,000 to \$363,554, which includes \$163,554 lump sum compensation for routine annual landscape services, and not-to-exceed amounts of \$100,000 for extra landscape services and \$100,000 for emergency landscape services, to be performed upon request if needed on a time and material basis. The total annual cost of the contract would not exceed \$363,554 without modification of the contract.

The County Executive Office, the Auditor-Controller's Office, County Counsel, and General Service Agency Procurement Services have reviewed this letter. If you have any questions concerning the form of the contract, please contact Boyd Donavon, Procurement Services Manager at 654-3718.



If you have any questions regarding the scope of services or contract amount, please contact Charles E. Alvarez, Manager Real Estate Services, at 654-2402 or the undersigned at 654-2084.

Sincerely,


Joan Araujo, Director
Central Services

Attachments:

Exhibit 1 – Vicinity Map

Exhibit 2 – Location Map

Exhibit 3 – Amendment No. 7 to Ventura County Contract #7753 to Provide Landscape Services

