IN LIEU OF
DIRECTORS’ MEETING
Monday, December 18, 2017

I. MAYOR’S OFFICE

II. DIRECTORS CORRESPONDENCE

PUBLIC WORKS & UTILITIES
1. Memorandum and Fiscal Impact Statement adding two (2) FTE’s

PLANNING DEPARTMENT
1. Annexation by Ordinance S 84th & Yankee Hill Rd, Effective: December 19, 2017
2. Annexation by Ordinance 93rd Street & O Street, Effective: December 19, 2017

III. CONSTITUENT CORRESPONDENCE
1. Proposed Lincoln Environmental Action Plan - Dana Fritz
2. Proposed Prairie Corridor - Susan Rodenburg

IV. MEETINGS/INVITATIONS
See invitation list.

V. ADJOURNMENT
Attached please find a memorandum and fiscal impact statement adding two (2) FTEs to the Public Works and Utilities Department for the ongoing preservation and maintenance of the city’s irrigation system in the public right-of-way.

Please let me know if you have any questions.

Thank you,
Miki

Miki Esposito, Director
Public Works & Utilities
O: 402.441.6173
C: 402.525.0065
MEMORANDUM

TO: Members of the City Council
FROM: Miki Esposito, Director of Public Works & Utilities Department
       Collin Christopher, Planner II, Lincoln-Lancaster County Planning Department
CC: David Cary, Director of Lincoln-Lancaster County Planning Department
       Tim Byrne, Public Works & Utilities Street Maintenance Manager
RE:  Irrigation Maintenance Crew
DATE: December 14, 2017

Attached, please find a fiscal impact statement adding two (2) FTEs to the Public Works and Utilities Department for the ongoing preservation and maintenance of the city’s irrigation system in the public right-of-way. The irrigation system currently supports the public landscapes in the following designated areas:

1) Airport Entryway (West Adams Street to East Cornhusker & NW 12th Street)
2) 14th and Superior Roundabout
3) Havelock BID
4) University Place BID
5) South Street BID
6) College View BID
7) N 27th Street BID
8) West O Street BID
9) East O Street (Including 48th Street, M to R Streets and 66th Street, O to Q Streets)

During the growing season, this two (2) person irrigation crew will be responsible for spring start-up, fall shut-down, regular (but no less than monthly) inspections, ongoing repairs, operations and maintenance, litter removal, landscaping inspection support and asset management. In the winter months, they will be available for winter maintenance and operations support.

Historically, these public systems have been maintained by private contractors. While we’ve been very successful in leveraging private contracts for one-time capital improvement projects, we’ve experienced more success for ongoing maintenance activities through an in-house public works crew. City staffing for maintenance purposes provides more nimble and quicker response times, more direct control and accountability for the service provided, as well as consistency in the quality of service provided.
In the area of irrigation maintenance specifically, it is difficult to rely on busy private contractors to maintain the system during the growing season because irrigation contractors are in high demand by their clients. When issues arrive with the city’s systems, we are generally not the first priority. Delays in the repair of nonfunctioning systems can result in poor plant health that eventually result in plant loss.

On the other hand, having an in-house crew ensures that the identified service areas will always be a priority. The irrigation systems and the landscapes they serve are city assets, and the employees hired to maintain them will view them as such. These employees will receive leadership and direction from a maintenance supervisor where performance expectations are high, clear and measured regularly. They will be tasked with monthly inspections and repairs, increasing the likelihood that the systems remain operational throughout the growing season. Working systems will lead to improved plant health and extended lifecycles for the landscape installations they serve reducing significantly the risk of plant material loss and investments made to these core areas.

Moreover, an in-house crew will provide a higher level of service than what has typically been provided due to increased familiarity with the system. Reliable and consistent irrigation maintenance equates to protecting our investment in both the irrigation infrastructure and the landscaping it supports. Like any other infrastructure improvement, irrigation systems have a lifecycle. However, the length of that lifecycle can vary, depending on the care that is taken to preserve it. Providing consistent preventative maintenance to the irrigation system will extend their lifespans and reduce the need for costly overhauls.

Finally, an hourly rate comparison shows that city employee rates fall well below typical contractor rates. Here is a summary of typical hourly rates for contractual irrigation maintenance services, based on information provided in recent bids and agreements:

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor</td>
<td>$100.00/hour</td>
</tr>
<tr>
<td>Laborer</td>
<td>$40.00/hour</td>
</tr>
<tr>
<td>Plumber</td>
<td>$65.00/hour</td>
</tr>
<tr>
<td>Certified Irrigation Installer</td>
<td>$115.00/hour</td>
</tr>
</tbody>
</table>

In comparison, the average hourly rate of the two irrigation crew employees – even after factoring in benefits – is projected to be considerably lower from a per hour perspective.

For these reasons, we are adding two (2) FTEs to the Department’s maintenance team to meet the performance and response time needs associated with the city’s irrigation system.

Please let us know if you have any questions. Thank you!
Request the hiring of two (2) FTE's, a Public Works Inspector and a Public Works Laborer who will carry out the routine maintenance of irrigation systems that are the responsibility of the Public Works & Utilities Department. Decrease in Contractual services due to the hiring of permanent staff.

1) Additional personnel (full time equivalents) first year partial (hire in February 2018).
2) Purchase of Service Vehicle.
3) Ground Maintenance Supplies.

The purpose of the request is to meet the performance and response time needs associated with taking care of the existing irrigation system.

<table>
<thead>
<tr>
<th>FUTURE IMPACT:</th>
<th>Ongoing</th>
<th>Limited</th>
<th>Projected Completion Date</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>REVENUES GENERATED</th>
<th>LEGISLATIVE CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>Yes □</td>
</tr>
<tr>
<td>County</td>
<td>Yes □</td>
</tr>
<tr>
<td>State</td>
<td>Yes □</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>IMPACT</th>
<th>Current Fiscal Year 2017</th>
<th>Next Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL (full time equivalents)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>One (1) Public Works Inspector, Class Code 5216</td>
<td>.6 PW Inspector</td>
<td></td>
</tr>
<tr>
<td>One (1) Public Work Laborer, Class Code 5228</td>
<td>.6 PW Laborer</td>
<td></td>
</tr>
<tr>
<td>PERSONNEL (cost) business unit:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>object code</td>
<td>description</td>
<td></td>
</tr>
<tr>
<td>79155.50XX, Regular Salaries + Benefits (Partial Year)</td>
<td>$93,360</td>
<td></td>
</tr>
<tr>
<td>SUPPLIES business unit:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>object code</td>
<td>description</td>
<td></td>
</tr>
<tr>
<td>OTHER SERVICES &amp; CHARGES business unit:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>object code</td>
<td>description</td>
<td></td>
</tr>
<tr>
<td>79155.5621, Misc Contractual Services</td>
<td>(146,360)</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT business unit:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>79155.6064 Service Vehicle</td>
<td>$45,000</td>
<td></td>
</tr>
<tr>
<td>79155.5325 Ground Maintenance Supplies</td>
<td>$8,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>-0-</td>
<td></td>
</tr>
</tbody>
</table>

SOURCE OF REVENUES: Funds appropriated in budget resolution.

DIRECTOR [Signature]  DATE 12-11-17
FINANCE DEPARTMENT COMMENTS

Availability of Appropriations: Yes □ No □

BUDGET OFFICER, [Signature]

PURCHASING AGENT

FINANCE DIRECTOR [Signature] DATE 12/11/17

APPROVED: Yes □ No □ MAYOR

DATE 12/11/17

WHEN TO USE FISCAL IMPACT STATEMENT

1. Requesting transfer of operating appropriations.
2. Requesting increase in personnel (full time equivalents) appropriations.
3. Requesting transfer of capital improvement appropriations.
4. Requesting operational change not authorized during the budget process.
5. Requesting appropriations based on receipt of additional funds from outside sources.
6. Requesting use of Contingency funds.

HOW TO USE FISCAL IMPACT STATEMENT

NEED: There should be a detailed explanation of why a change to the previously approved budget is necessary. If the change will have any impact beyond the current fiscal year, it should also be noted.

FUTURE IMPACT: One of the boxes should be checked. An example of an item with ongoing impact would be a request for additional fte authorization that will also be requested in upcoming budgets. This would necessitate filling out the "Next Fiscal Year Annualized" column. An example of an item with limited impact would be asking for authorization to use salary savings for the one time purchase of equipment. If "Projected Completion Date" applies, please fill in.

REVENUES GENERATED: Please note if the request will affect current and future revenues.

LEGISLATIVE CHANGES: These boxes should be marked yes or no. Some of the actions on this form is used for (transfer of capital improvement appropriations, Contingency Funds) require a City Council ordinance.

PERSONNEL (full time equivalents): Please note the number of fte’s the request involves, if applicable.

PERSONNEL (cost), SUPPLIES, OTHER SERVICES AND CHARGES, EQUIPMENT: All entries in these boxes must have the business unit, object code, and object code description along with the dollar amount. Negative amounts must be indicated by brackets.

TOTAL EXPENDITURES: This box should contain the sum of the dollar amounts in the various expenditure categories.

SOURCE OF REVENUES: This box should contain the name of the fund the action is required for.
Annexation by Ordinance
93rd St & O St
Effective: December 19, 2017
Dear Council Members,

I urge you to represent your district (and the city at large) with support of the Lincoln Environmental Action Plan. It is important among the many things we can do to improve our environment and quality of life here and set a tone for the city that we value these things.

I am among the many Lincoln residents who want more recycling; more energy savings; increased use of renewable energy; transportation improvements and Smart City technologies; smart use of the water supply; and trails, parks and street trees that support a high quality of life.

I am tired of seeing our city lag behind in these areas, particularly our embarrassingly low rate of recycling. While we are quite pleased with the company we use (Star City Recycling,) I believe that recycling and trash removal are best and most efficiently administered municipally rather than by separate private companies. I hope Lincoln will move in this direction to radically reduce the amount of recyclable and compostable material that currently goes into our landfill.

Our city has a great foundation of parks and trails that we can build upon with the LEAP. I am an avid user of our parks that preserve the native landscape, rather than the ones with mowed lawns, and am thrilled at the prospect of a prairie corridor that will showcase and preserve our native landscape and environmental heritage.

We installed a solar array on our roof a year and a half ago and have been enjoying the savings in our electrical bills as well as knowing that we are helping to reduce the use of fossil fuels. LES has been an excellent partner for this and I hope to see more solar installations in the coming years.

We own one hybrid vehicle that often averages an astonishing 50 mpg and are looking to replace another vehicle with an electric car as soon as Lincoln's infrastructure offers better support for them. While I sometimes used StarTran in the past, the new routes don't work for me now. Since my usage was only occasional, I don't expect the routes to change for me. I walk when I can and hope to use an electric car for my commute and errands in the future. We live in one of the few areas of Lincoln that is not near a bike path so cycling is not as safe, fun, or practical as it is for people who live near them. Nevertheless, I support our excellent network of bike paths on principle.

I want clean water, clean air, native landscape, renewable energy, and environmental stewardship to be guiding principles for our city planning. To this end, I urge you to support the LEAP.

Sincerely,

Dana Fritz
5600 A Street
Dear Jon:

I am writing to ask you to support the Prairie Corridor proposals at Monday’s council meeting.

This corridor offers an opportunity for economic development, environmental education and outreach, tallgrass prairie conservation and recreational trails. Lincoln doesn’t have oceans, beaches or mountains but we have another unique natural resource: native prairie! I truly believe that this area will help attract young people to move here and the connectivity to our trails system will be a national tourism destination for our community.

Please help keep moving this project forward as our partners have done already.

Thanks, Jon!

Susan

Susan Larson Rodenburg
President, SLR Communications
402-440-3227
Susan@SLRCommunications.com