



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 4/4/2017

Agenda Placement: 6M

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors

**FROM:** Steven Lederer - Director of Public Works  
Roads Department

**REPORT BY:** Rick Marshall, Deputy Director of Public Works - Engr - (707) 259-8381

**SUBJECT:** Approval of Funding Agreement with Napa Valley Vine Trail Coalition and Approval of Professional Services Agreement with Coast Landscape Management, Inc. for Vine Trail Maintenance Services

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### **RECOMMENDATION**

Director of Public Works requests the following actions related to maintenance services for the Vine Trail, in the recently completed section between Yountville and Napa in the unincorporated area:

1. Approval of and authorization for the Chair to sign a Funding Agreement with the Napa Valley Vine Trail Coalition (NVVTC) for an annual maximum contribution not to exceed \$19,200 from NVVTC to the County for the term April 17, 2017 through June 30, 2017, with automatic renewal at the end of each fiscal year for additional 10 years, toward the cost of providing Vine Trail maintenance services; and
2. Approval of and authorization for the Chair to sign an agreement with Coast Landscape Management, Inc., for an annual maximum of \$38,400 for the term April 17, 2017 through June 30, 2020, with an option to extend the agreement for two (2) additional one-year terms, for providing the Vine Trail maintenance services.

### **EXECUTIVE SUMMARY**

A portion of the Napa Valley Vine Trail was recently completed, connecting the Town of Yountville and the City of Napa. Approximately 3.2 miles of the trail is in the unincorporated area and is the responsibility of the County to maintain. Typical tasks such as collecting and disposing of litter and pressure washing the shelter structure are outside the usual range of activities of the road maintenance crews and would be competing with other priority tasks such as storm and earthquake repairs. Therefore, staff recommends hiring a contractor to perform this service. Coast Landscape Management, Inc. was selected through a competitive request for proposals process. Coast Landscape Management, Inc. is a local vendor.

During the planning and development phases, the Napa Valley Vine Trail Coalition (NVVTC) had committed to provide half the cost of maintaining the Vine Trail. The recommended Funding Agreement will implement this funding strategy.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Roads Operations Budget. NVVTC will reimburse half of the cost of the actual maintenance cost each fiscal year. County Roads fund will pay for the other half.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Approval of these agreements will provide for ongoing maintenance of the Vine Trail, ensuring safety for pedestrians and bicyclists who use the facility, without drawing resources away from other priority tasks maintaining the rest of the County's road system, and will establish a cooperative mechanism for funding the cost of providing this maintenance.
Is the general fund affected?	No
Future fiscal impact:	The contractor has proposed an annual cost of \$22,356 to maintain the 3.2 miles which are the subject of the current contract, roughly \$7,000 per mile. When additional sections of the Vine Trail are completed in the unincorporated area, it is intended that maintenance services will be added for additional compensation proportional by length. Of the total 47 miles of the Vine Trail between Calistoga and Vallejo, 45% will be in unincorporated Napa County (approximately 21 miles). Therefore, the total annual cost of maintenance is expected to be a maximum of \$147,000 when the trail is completed, of which half (\$73,500) will be the County's responsibility and the same amount will be contributed by NVVTC.
Consequences if not approved:	If the proposed service contract is not approved, maintenance will still be required and will need to be performed by County forces, drawing resources away from other priority tasks on the County road system. If the proposed funding agreement is not approved, maintenance will still be required and no compensation will be received from the NVVTC.
Additional Information:	The agreement provides for additional services on an "as needed" basis, to be negotiated as the need arises, in an amount not to exceed \$16,044. These additional services include such things as graffiti removal, irrigation maintenance and repair/replacement of signs when damaged or missing. The total maximum annual compensation, therefore, is \$38,400, which equates to \$12,000 per mile, which was the original estimated cost of providing these maintenance services.

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of

Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### **BACKGROUND AND DISCUSSION**

In January, 2016, Public Works staff made a presentation to the Board of Supervisors discussing various issues to be considered surrounding the construction, operation and maintenance of the Napa Valley Vine Trail. At that time, there had been discussions about the possibility of creating or designating a consolidated entity to operate and maintain the facility as it is developed. However, in subsequent discussions with other local agencies' representatives, that possibility has not been accepted by the other local agencies. Therefore, the County must now make arrangements for operating and maintaining the portions of the Vine Trail that will be in the unincorporated area. During the planning and development of the facility, the Napa Valley Vine Trail Coalition (NVVTC) has committed to provide half the cost of maintaining the Vine Trail. The recommended Funding Agreement will implement this funding strategy.

A portion of the Napa Valley Vine Trail was recently completed, connecting the Town of Yountville and the City of Napa. Approximately 3.2 miles of the trail is in the unincorporated area and is the responsibility of the County to maintain. Typical tasks such as collecting and disposing of litter and pressure washing the shelter structure are outside the usual range of activities of the road maintenance crews and would be competing with other priority tasks such as storm and earthquake repairs. Therefore, staff recommends hiring a contractor to perform this service. During the planning of the Vine Trail, an analysis was performed which concluded that it will cost approximately \$12,000 per mile per year to perform this maintenance service, which equates to \$38,400/year for this 3.2-mile section.

On January 18, 2017, Napa County Public Works released Request for Proposals No. PW 011701 for "Vine Trail Maintenance Services." The due date for proposals was February 17, 2017. Three firms submitted proposals which were ranked by a committee comprised of staff and a representative of the Napa Valley Vine Trail Coalition (NVVTC). Coast Landscape Management, Inc. was selected as having the best combination of qualifications and price. Coast Landscape Management, Inc. is currently providing landscape maintenance services for the Napa County South Campus. Because of the cumulative value of that contract and the subject contract, and because it is proposed to last three years with an option for an additional two years, this item is being presented to the Board of Supervisors for approval per County purchasing policy.

Coast Landscape Management's proposal is to provide the basic ongoing maintenance services at a cost of \$22,356/year. The contract includes a provision for other services, such as graffiti removal or sign replacement, to be performed on an "as-needed" basis. Such services would be compensated at their actual cost, based on the approved rate schedule in the contract. A ceiling for maximum expenditure under this contract is set at \$38,400/year, based on the \$12,000 per mile original estimate noted above.

The funding agreement contains a provision for additional sections of the Vine Trail to be added, with the same 50/50 cost-sharing arrangement. The RFP for maintenance services included a provision that additional sections may be constructed during the life of the contract, with maintenance of these sections to be addressed by amending the contract with compensation to be proportional by length.

Coast Landscape Management, Inc. is a local vendor.

### **SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Ben Guerrieri