

46



CITY OF SACRAMENTO

DEPARTMENT OF COMMUNITY SERVICES

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DIRECTOR

CITY MANAGER'S OFFICE
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METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

November 21, 1980

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Contract Landscape Services

SUMMARY

This report discusses the potential of substituting private contractual landscape services in selected functions currently performed by City employees. A pilot project utilizing private contractual landscape maintenance services for eleven City parking facilities is identified as the highest priority for implementation. A complete set of bid documents has been developed by Parks Division as part of this report.

BACKGROUND INFORMATION

In late 1979, the management of this Department developed a prioritized list of landscape maintenance functions performed by City employees. The landscape functions were graded on a scale from least to most complex in types of services performed. For example, landscape maintenance around a library structure or a satellite public works center is less complicated and more predictable than landscape maintenance for schools, school parks, and parks. The prioritized list is as follows:

A. Prioritized Landscape Functions

1. Institutional Landscape Maintenance.
2. Median Landscape Maintenance.
3. Selected Tree Trimming Activities.
4. Selected School Landscape Maintenance.
5. Selected City Park and School Park Landscape Maintenance.

APPROVED
BY THE CITY COUNCIL

DEC 9 1980

OFFICE OF THE
CITY CLERK

The Parks Division management staff reviewed and evaluated the effectiveness of existing private contractual landscape services and developed a complete set of bid specifications based on the services provided by City employees in the highest priority landscape function, Institutional Landscape Maintenance. This review process revealed that it is feasible to privately contract landscape services for selected functions at a cost that is less than the current City cost for the same service utilizing City employees.

A DESCRIPTION OF THE PILOT PROJECT

The pilot project selected includes the landscape maintenance functions at eleven City parking lots and structures operated by the Parking Authority/Traffic Engineer's office. This function was selected for the following reasons:

1. The landscape maintenance functions performed at parking facilities are the least complex in the Institutional Landscape Maintenance category.
2. This selection presents all of the policy elements that need to be addressed by the City prior to the substitution of private contractual landscape services for those now provided by City employees.
3. A considerable savings in maintenance costs can be realized by the Parking Authority.

The following assumptions are made as part of the pilot project proposal:

1. Parks Division will prepare bid specifications for the landscape maintenance services and provide supervision and administration of the contract.
2. Implementation of private contractual services will be scheduled on an incremental basis to assure that the decrease in City employees is achieved through attrition.
3. The pilot project will provide an adequate model for evaluation prior to consideration of additional contracts.

FINANCIAL DATA

The Parking Authority enterprise currently pays the General Fund \$69,279 for services provided by Parks Division. This amount includes salaries and direct cost, fringe benefits, a City indirect cost to enterprise operations, equipment, and materials and supplies. It is estimated that the cost to the Parking Authority can be reduced to approximately \$38,000, which includes \$35,000 for the contract and \$3,000 for Parks Division administrative charges. The net estimated savings to the Parking Authority is \$31,279 for a period of twelve months.

City Council
November 21, 1980
Page Three

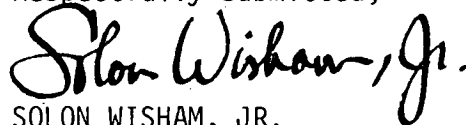
IMPACT ON CITY STAFFING

Approval of this pilot contractual landscape maintenance project will result in the deletion of two (2) Park Maintenance Worker I positions in Parks Division. These staff reductions will be accomplished through attrition and will not require layoffs of current City employees.

RECOMMENDATION

It is recommended that the City Council approve the concept contained in this report and refer the matter to the Budget and Finance Committee for review and approval of the bid documents and final recommendation to the City Council.

Respectfully submitted,



SOLON WISHAM, JR.
Director of Community Services

Recommendation Approved:



WALTER J. SLIPE
City Manager

SW:js

December 9, 1980
All Districts