



# Folsom City Council Staff Report

<b>MEETING DATE:</b>	11/12/2024
<b>AGENDA SECTION:</b>	Consent Calendar
<b>SUBJECT:</b>	Resolution No. 11288 – A Resolution Authorizing the City Manager to Replace Two Contracted Roles with In-House Maintenance Worker Positions in the Parks and Recreation Department
<b>FROM:</b>	Parks and Recreation Department

**RECOMMENDATION / CITY COUNCIL ACTION**

Staff recommends the City Council approve Resolution No. 11288 – A Resolution Authorizing the City Manager to Replace Two Contracted Roles with In-House Maintenance Worker Positions in the Parks and Recreation Department.

**BACKGROUND / ISSUE**

The Parks and Recreation Department maintains over 400 acres of irrigated landscaping in parks, streetscapes, medians, and trail corridors. These areas include more than 350 irrigation controllers and 6,600 valves. For decades, the city has been utilizing contracted irrigation technicians to complete the maintenance and repair of these systems; however, the cost of the contracted technicians has risen substantially over that time, now exceeding the annual cost of a full-time Maintenance Worker employee by \$15,853 per technician. The city currently has eight irrigation technicians through various contracts. Converting these roles to city staff could save up to \$49,224 annually in excess contract costs. The current annual contract cost per technician is \$118,111 or \$944,888 for all eight technicians, whereas employing Maintenance Worker 1 (MW1) staff with benefits, at step 1 within the pay range, is \$102,258 or \$818,064 for all eight positions. There are other costs associated with the positions, including vehicle, fuel and tools. These costs add up to an average of \$9,700 annually per technician. Taking these additional costs into account the annual savings would be about \$6,153 per technician or \$49,224 for all eight positions.

In addition to the cost savings, the benefits of bringing these positions in-house as city staff will allow higher service levels and response times that will result in water waste reduction and less plant die-off. Currently the quality levels of the contractors and response times has declined due to vacancies. The contractor has not been successful in retaining quality employees. By bringing staff in-house we can train and develop our own team of irrigation specialists which has been the trend in the industry.

### **POLICY / RULE**

Section 3.02.030 (C) of the Folsom Municipal Code: the budget shall establish the number of authorized positions to be filled by employees, the number of hours for which part-time or seasonal employees may be hired, and the dollar amount of overtime which may be utilized by the employee of any budgetary program.

### **ANALYSIS**

Irrigation staffing was outsourced to landscape maintenance contractors as a cost-saving measure in the early 2000's. Although outsourcing initially offered savings, employing city staff now presents the most cost-effective option. As stewards of public funds, staff continually review costs and processes to ensure responsible use of tax dollars. Bringing irrigation staff in-house is economically feasible and will be funded through the contract cost savings in both the general fund and CFD funds that are the beneficiaries of the services.

Currently, staff is requesting two positions, with the remaining six positions to be requested in pairs through the standard annual budget process until fully staffed. This phased approach allows for thorough training and onboarding of new maintenance workers, ensuring they can perform technical repairs to city standards without any drop in service levels.

### **FINANCIAL IMPACT**

Sufficient funding for the two proposed positions, plus vehicle, fuel and tool costs, for the remainder of the fiscal year is budgeted and available in the Parks and Recreation Department in the General Fund (Fund 010) and in the Community Facilities District #18 Maintenance Fund (Fund 288).

### **ATTACHMENT**

1. Resolution No. 11288 – A Resolution Authorizing the City Manager to Replace Two Contracted Roles with In-House Maintenance Worker Positions in the Parks and Recreation Department

## 2. Cost Analysis

Submitted,

Kelly Gonzalez,  
Parks & Recreation Director

## ATTACHMENT 1

**RESOLUTION NO. 11288**

**A RESOLUTION AUTHORIZING THE CITY MANAGER TO REPLACE TWO CONTRACTED ROLES WITH IN-HOUSE MAINTENANCE WORKER POSITIONS IN THE PARKS AND RECREATION DEPARTMENT**

**WHEREAS**, the City of Folsom desires to replace two contracted roles with in-house maintenance worker positions to complete irrigation repairs in general and special fund areas; and

**WHEREAS**, the cost of these positions are a savings compared to the current contract costs for similar services through various landscape maintenance contracts; and

**WHEREAS**, these positions will allow the department to standardize repairs and provide consistent levels of service; and

**WHEREAS**, these positions will be funded through contract cost savings in the funds who are the beneficiaries of the services; and

**WHEREAS**, sufficient funds are available in the General Fund, and Community Facilities Districts Fiscal Year 2024-25 budgets: and

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Folsom authorizes the City Manager to replace two contracted roles with in-house maintenance worker positions in the Parks & Recreation Department and increase the total approved full-time position count in the Parks and Recreation Department by two.

**AND BE IT FURTHER RESOLVED**

**PASSED AND ADOPTED** this 12th day of November 2024, by the following roll-call vote:

- AYES:** Councilmember(s):
- NOES:** Councilmember(s):
- ABSENT:** Councilmember(s):
- ABSTAIN:** Councilmember(s):

\_\_\_\_\_  
Michael D. Kozlowski, MAYOR

ATTEST:

\_\_\_\_\_  
Christa Freemantle, CITY CLERK

## ATTACHMENT 2

Attachment 2-Cost Saving Analysis

Step	Maintenance 1	MW1 + Benefits	W/2.5 COLA	Year	Contract staff @ 3%	Salary Savings
1	\$ 51,916.73	\$ 102,257.47		2024	\$ 118,111.00	\$ 15,853.53
2	\$ 53,474.23	\$ 105,325.19	\$ 107,958.32	2025	\$ 121,654.33	\$ 13,696.01
3	\$ 55,078.46	\$ 108,484.95	\$ 111,197.07	2026	\$ 125,303.96	\$ 14,106.89
4	\$ 56,730.46	\$ 111,738.80	\$ 114,532.27	2027	\$ 129,063.08	\$ 14,530.81
5	\$ 56,730.81	\$ 111,739.49	\$ 114,532.98	2028	\$ 132,934.97	\$ 18,401.99
6	\$ 58,432.73	\$ 115,091.67	\$ 117,968.96	2029	\$ 136,923.02	\$ 18,954.06
7	\$ 60,185.72	\$ 118,544.43	\$ 121,508.04	2030	\$ 141,030.71	\$ 19,522.67
8	\$ 61,991.29	\$ 122,100.76	\$ 125,153.28	2031	\$ 145,261.63	\$ 20,108.35
9	\$ 63,851.03	\$ 125,763.79	\$ 128,907.88	2032	\$ 149,619.48	\$ 20,711.60

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and minimize paper use.*



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**FOLSOM**  
DISTINCTIVE BY NATURE