

FY 2015-2016
Budget Presentation to
Board of Representatives

Facilities & Parks Maintenance
Kevin Murray

Wednesday, April 1, 2015

Department Highlights

- What major services does the department provide to citizens or other City departments?
 - Maintenance Administration program handles all the administrative and managerial duties for the five programs: Government Center, Facilities Maintenance, Parks Maintenance, Marinas and Leased Facilities. These duties include payroll for all employees; day-to-day phone coverage, correspondence, meeting scheduling, citizen/other departments requests; budget preparation and tracking for all 5 programs including all transfers, additional appropriations when necessary and reconciliations; budget presentation preparation, accounts payable and receivables; comprising, submitting and awarding all RFPs and Bids; ordering office supplies and uniforms; tracking contract and leases; tracking State and Federal compliance regulations for all parks and facilities, assist on special projects when asked by other departments, FEMA paperwork for the City of Stamford when necessary, and on-call for any emergencies.
 - Facilities Maintenance oversees the daily maintenance, repairs, janitorial and landscaping needs of 55 buildings which total 412,999 square feet of office space and 765,655 square feet of garage space. These duties include but are not limited to: minor construction repairs to the infrastructure; overseeing large construction projects ; performing snow removal on sidewalks, parking lots and stairs; landscaping including mowing lawns, weeding, leaf removal, etc; supplying janitorial cleaning products and paper goods; responding to all City Department emergencies on a 24/7 365/ year basis; handling residential complaints, the day-to- day operations of the Government Center, and Leased Facilities; weekend and holiday janitorial cleaning of the police department; and special work requests from other City departments.

Department Highlights

- What major services does the department provide to citizens or other City departments?
 - Parks Maintenance maintains 140,131 total square footage of property which includes 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches along with 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields. Their sole objective is to provide a clean, safe and sanitary environment for residents and visitors to the City. The program also assists other departments during storm emergencies and leaf removal. The Tree Crew Department which consists of one Landscape Specialist and three Tree Climbers provide maintenance and preventative care for all trees along the City's 350+ miles of roadway and 58 parks, responds to all citizen service requests and emergency calls pertaining to trees and/or their hazards as well as holds public hearings in regards to tree removal due to hazardous conditions and/or construction of City's infrastructure. During extended beach/park season the program provides coverage and maintenance from April 1st through October 31st on a 7 day schedule from 4:00 AM until 10:00 PM, including beach cleaning, janitorial needs and repairs to all parks and beaches to make sure they are safe and clean. The program also prepares athletic fields for openings, weekly and daily grooming, lining and painting pf athletic fields to ensure they are playable by the various leagues that the City of Stamford service.

Department Highlights

- What major services does the department provide to citizens or other City departments?
 - The Government Center program oversees the day-to-day operations of a Class “A” office building located at 888 Washington Boulevard. Responsibilities include but are not limited to making sure that all offices are maintained in a safe, clean and sanitary environment, overseeing the outside contractors for janitorial, engineering services and security needs, conducting necessary repairs to the building and grounds, handles all departmental requests pertaining to their office space and facilitate building schedule.
 - The Leased Facilities program maintains the day-to-day maintenance for certain City owned leased and non-leased locations. Currently the program is responsible for 137 Henry Street, Kweskin Theatre, and 200 Strawberry Hill Avenue. Their functions are managing the day-to-day janitorial needs, supervising contracted services, security facilities, making minor repairs, and meeting any other needs for these locations. 137 Henry Street currently has 10 occupants including City agencies, States agencies, child care learning center and various private companies. Kweskin Theatre has a contract with a management contractor to oversee the day-to-day operation but the City is responsible for maintenance of the 3 facilities located at that property and currently oversees the maintenance of the grounds and emergency situations at 200 Strawberry Hill Avenue.
 - The Marinas program operates and maintains three public marinas. During the season, the marinas are in operation 7 days a week on a 24/7 basis. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, provide mooring and buoys in the waterways and general maintenance of all boat houses and grounds.

Department Highlights

- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - Implemented quarterly and monthly meetings with Maintenance Administration and all various program supervisors to better track and monitor individual budgets.
 - Implemented reimbursement program for all out-of-scope project requests performed by the various programs for various City Departments and outside organizations.
 - Coordination and overseeing Asbestos testing, abatement and air quality testing at the Stamford Police Department.
 - Coordination and assisting outside contractor in designing Action Work Plan and Operations & Maintenance Plan for Asbestos remediation at the Stamford Police Department.

Department Highlights

- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - Redesign various budgets for better tracking and monitoring of expenditures in the various programs, such as the creation of line items in the Government Center program, division of the Maintenance Division and the consolidation of the Leased Facilities.
 - Upgrade and renovation to several departments and locations within the Government Center.
 - Use of internal trade personnel to perform small renovation projects which improves the service levels to City personnel assigned to City facilities and Stamford residents.
 - Implementation of a more controlled maintenance and janitorial supplies distribution program to all City facilities, firehouses, police stations, leased facilities, fields, beaches and parks, which is a challenge due to the underfunding to provide the quantity that is needed by each location on a yearly basis.

Department Highlights

- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - Continue using the Purchasing Guideline procedures to execute contracts with vendors to get more competitive pricing thus saving the City monies on goods and services.
 - Implementation of two-tier seasonal coverage during the extended beach/park season to reduce seasonal and overtime costs.
 - Works in coordination with various non-profit organizations, charity events, neighborhood associations and corporate functions to support and assist them in their many events and programs throughout the year.

Department Overview

- Department Goals for 2015-16
 - Maintenance Administration will continue strict monitoring of budget to keep operating costs to a minimum but still be able to provide the other various programs with assistance to meet their goals.
 - Maintenance Administration will continue quarterly and monthly meetings with various program supervisors to better track and monitor individual budgets.
 - Maintenance Administration will continue reimbursement program for all out-of-scope projects performed by the various programs for various City Departments and outside organizations.
 - Maintenance Administration and Facilities Program to continue the overseeing of the abatement process at the Stamford Police Department.

Department Overview

- Department Goals for 2015-16
 - Administration program to implement a preventative maintenance program on all vehicles and equipment to keep breakage at a minimum and extend the life of fleet.
 - Facilities Program plans to maintain all City facilities both owned and leased in a safe, clean and sanitary environment for all employees and residents.
 - Facilities Program to implement a preventative maintenance program on all HVAC systems, generators and boilers for all City owned, leased and non-leased facilities.
 - Facilities Program will continue to make improvements to the aging City owned buildings to make them clean, safe and sanitary for residents and City employees.

Department Overview

- Department Goals for 2015-16
 - Facilities Program will start to phase in building surveys for all City owned properties.
 - Park Program plans to provide the City residents and outside visitors with a pleasing, clean, safe and sanitary environment for them to enjoy the use of our beaches, parks, infrastructure and athletic fields.
 - Marina Program plans to assist in the reconstruction of the Cummings Park Marina and provide the City residents with a clean, safe and sanitary environment for their use.

Department Overview

- Performance Metrics - Measuring Department Results
(What will the department track / measure to know your department is performing well – Provide Examples)
 - Administration Program monitors the various budgets on a daily basis through the use of excel spreadsheets
 - Administration Program does monthly audits to reconcile all line items to look for any discrepancies and/or deficits by way of spreadsheet and HTE system
 - Administration Program handles quarterly and monthly meetings with various program supervisors to better track and monitor individual budgets
 - Administration Program will continue newly created reimbursement program for all out-of-scope projects performed by the various programs for various City Departments and outside organizations by way of invoicing them

Department Overview

- **Benchmarks**

(How does the department compare to departments in comparable cities; resources in departments and results achieved)

<u>Population</u>	<u>Budget</u>	<u>Personnel</u>
Stamford-126,456	\$9,776,697	38
Hartford-125,017	\$12,959,064	175

The City of Stamford in comparison with City of Hartford serves more residents with fewer workforce and funds while meeting all the demands that are deemed on them due to more facilities, parks, beaches, marinas and citizen service requests.

Summary of Operating Budget

(cut and paste from budget book)

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
Government Center	\$2,169,026	\$2,169,026	\$2,169,247	\$2,320,856	\$151,830	7.0%
Facilities and Park Maintenance*	\$8,205,449	\$8,601,794	\$9,144,548	\$9,776,697	\$1,571,248	19.1%
Leased Facilities**	\$0	\$197,665	\$291,478	\$779,579	\$779,579	100.0%
Marinas	\$426,647	\$426,647	\$626,648	\$368,232	(\$58,415)	(13.7%)

* This Activity includes three individual budgets; Administration, Facilities and Parks.

** This Activity was newly acquired this year and Kweskin Theatre budget has been combined with it.

Cost and Revenue Summary

- Costs

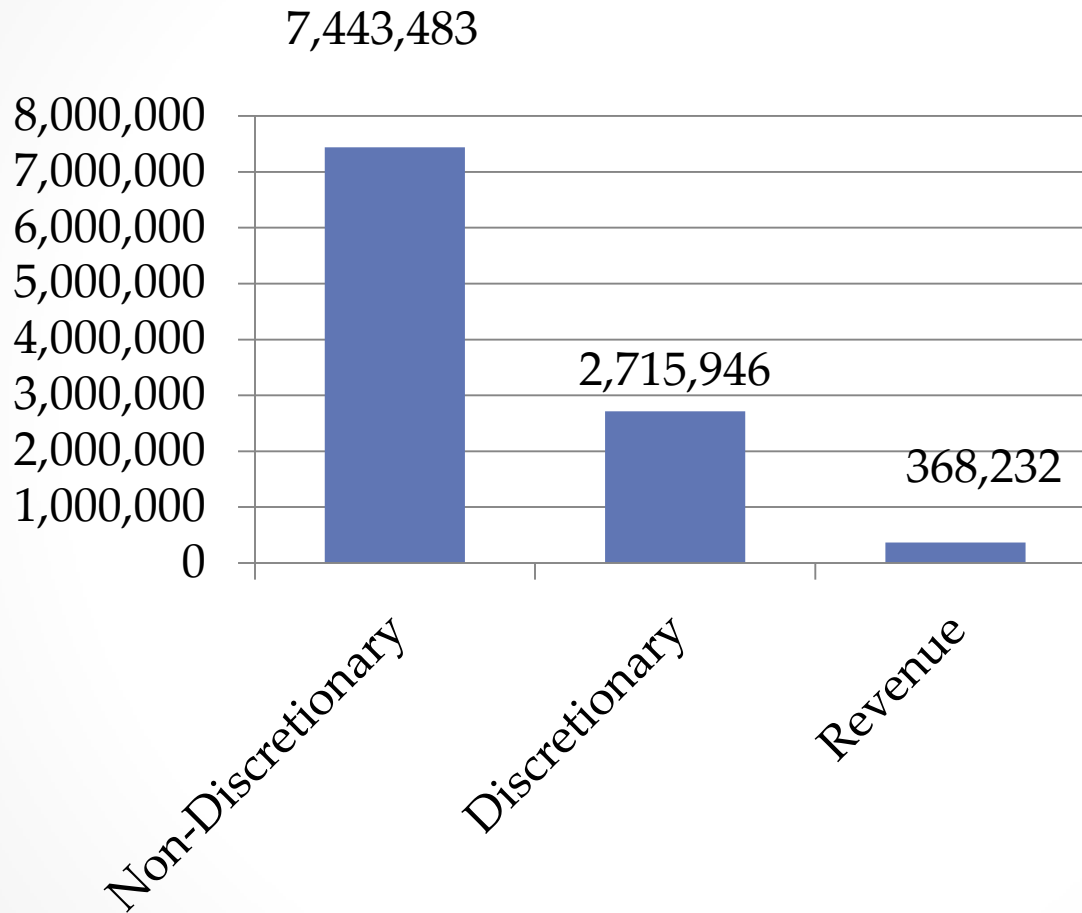
- Headcount Changes
 - Four vacant position: Plumber, Carpenter, Working Foreman and Maintenance Worker
- Salary
 - \$2,002,620 (does not including funding for all vacant positions)
- Health Care Benefits
 - \$299,655
- Current Pension/OPEB Funding
 - \$958,230
- Risk Management
 - \$519,729
- Outside Services Costs
 - \$3,663,249
- Other
 - \$2,715,946 (all line items to run the five division such as: building maintenance, ground maintenance, etc.)
- TOTAL \$10,159,429

- Revenue

- Other Revenue or Grants Funding To Be Received
 - Revenue from Marinas Program is expected to be \$368,232 making it a self-sufficient fund.

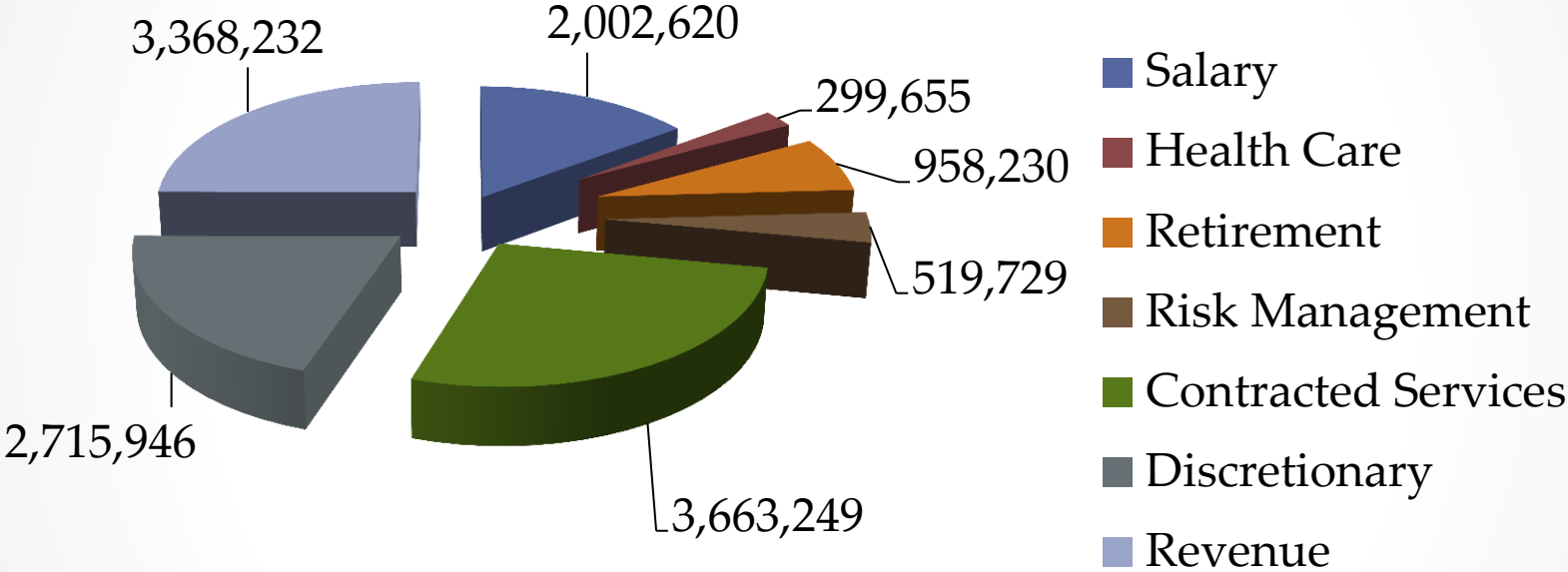
Cost and Revenue Summary

2015/2016



Cost and Revenue Summary

2015/2016



Department Operating Plans and Budget Highlights

- Explanation of Budget Request-- explain the impact and benefit(s) of the budget request
 - The Facilities and Parks Maintenance Department's budget will allow them to satisfy the City's request to provide a clean, safe and sanitary environment for the residents and visitors as well as bring the aging buildings up-to-date, upgrade fields and parks and respond to all residents and other department requests.
 - With the inability to fill vacant positions it is making the Facilities and Parks Maintenance Programs perform all the responsibilities that they are responsible for in not a timely manner. Some examples of the impact of non-filling of there vacancies are:
 - One plumber for 80+ facilities making it necessary to call an outside contractor to do in-house work due to the demand of the position.
 - Operations Foreman at the Government Center. This position oversees the day-to-day operations of the facility but due to the non-funding of the position it is necessary to have the Maintenance Administration staff and the Facilities Program Operations Foreman to oversee the building, which makes it difficult due to not always being on-site.

Department Operating Plans and Budget Highlights

- Key Department challenges
(may or may not require additional personnel)
 - Major changes planned including
 - New or improved services department will provide to citizens or to other city departments or personnel
 - Enhanced budget tracking and allocation in order to continue to improve the infrastructure of the City to make it a more enjoyable environment through the use of upgrades to buildings, parks, beaches and marinas.
 - What management is doing to reduce department costs ... services to be discontinued
 - The Facilities and Parks Maintenance is obtaining more than one quote or using a City or State contract in order to get best pricing for all construction projects.
 - Continue using the reimbursement program for work perform for other departments or outside organizations for work requested by such or is out of the Department's scope of responsibility.

Department Operating Plans and Budget Highlights

- Key Department challenges

(may or may not require additional personnel)

- Major changes planned including

- Should the budget be reduced any further than it already has several areas will be affected:

- Housekeeping supplies (janitorial supplies and paper goods) are currently a struggle to provide all locations with sanitary conditions due to the extended beach season and additional personnel in the fire department and police station any reduction will create a unsanitary environment
- The extended beach/park season (currently April 1st through October 31st) would have to revert back to Memorial Day Weekend through Labor Day Weekend
- The use of athletic fields for school programs if unable to provide coverage at all fields from April 1st through October 31st and begin preparation of all athletic fields beginning Mid-March.

Department Operating Plans and Budget Highlights

- Key Department challenges

(may or may not require additional personnel)

- Major changes planned including

- Should the budget be reduced any further than it already has several areas will be affected:

- Closure of Dorothy Heroy Pool which provides pool service to all City residents as well as the Parks & Recreation Camp Program
- Sonitrol coverage for all City facilities making all locations unsecure
- Pest control for all City facilities making it a sanitary issue for residents and City personnel
- Portable toilets located at all parks and beaches during the extended beach/park season which will cause a sanitary issue for all residents
- Perform landscaping at all properties on a bi-weekly schedule this includes athletic fields and parks.