

# City of Stamford

## Operations Administration

### FY 2018-19 Budget Presentation



updated  
3/21/2018



# ***Department Introduction & Brief History***

**Mission Statement:** The Operations Administration directs and assists all departments in the Office of Operations to provide a clean, safe and secure environment for all City residents and visitors. This includes directives from the Director of Operations for infrastructure repairs to facilities, grounds and roadways. The administrative support staff supports the Director of Operations and all departments with payroll changes, resident complaints, budget administration transfers and additional appropriation processing, personnel matters and seasonal hiring.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	<p>The Office of Operations oversees 80+ City owned and City owned-leased facilities, 325 miles of roadway, City streetscape which include roads and sidewalks, parks, marinas and athletic fields.</p> <p>The Citizen Service Center provides service to all City residents and guests by ensuring that all their concerns and /or complaints are handled competently, courteously, and efficiently. The Center receives, records and tracks all service requests and complaints, forwards them to the appropriate Division for action and then follows up to ensure that all requests have been resolved and the complainant has been notified of the resolution.</p>





# ***Department Introduction & Brief History, Contd.***

## ■ ***Five Year History of Major Department Improvements***

- As a result of directive coordination, collaboration among Division heads on all City projects allows for better service to be delivered. In addition, customer service requests have been prioritized and are now better funneled to the correct departments.
- The department has reduced costs with replacement of the Account Clerk at a lower salary rate.
- Productivity and efficiency has increased via the recording of minutes of all department head meetings, streamlining processes involving hiring personnel, and adjusting departments' payroll.
- The department has overseen enhancements to the existing customer service database in order to streamline reporting requests to different Department heads more efficiently.



# ***This is how well we do it*** (2017-18 Highlights)

***What are the most significant accomplishments made & challenges faced by the department in the last FY?***

- Improving service delivery
  - Continuation of signal optimization for improvement of traffic flow through the City
  - Continuation of coordination with DSSD for executing successful special events such as concerts, parades, fireworks, etc.
  - Continued repair/replacement of failing infrastructure throughout the City
- Improving customer satisfaction
  - The department continues to look at ways to streamline the current software used to record and track citizens' service requests
- Actions taken to increase department productivity/efficiency
  - Created an internal Parks Commission to streamline the approval process for special events and permitting of city properties/parks
  - Determined a list of active leases and examined payment history to better manage the inflow of revenue



## ***Key Performance Indicators (KPI) Performance Metrics***

The City of Stamford's Operations Department is one of the top in Fairfield County. Each division is filled with dedicated employees who go above and beyond to provide all residents and visitors with a safe, clean and reputable environment. While we are faced with obstacles due to financial constraints and understaffing, the Operations Department continues to perform what is necessary to ensure that the City is safe and sanitary. Please refer to "Departmental Highlights" slides.



# ***Benchmarks***

<u>Population</u>	<u>Personnel</u>
Stamford	3
Hartford	6
New Haven	8
Waterbury	7
Bridgeport	16 (Including Mayor's Office and other programs)





# Department Management

## *Key Program/Department Challenges (exclude the impact of staffing)*

- Include factors that drive program/department costs
  - Cost of overtime, seasonal and outsourcing projects due to the aging of infrastructure, vehicles and equipment
  - Park/beach season being extended for a period of four weeks at the beginning and end of the season starting six years ago
- Include factors that might impact productivity
  - Factors such as understaffing and insufficient funds impact the Operations Division's ability to meet the daily demands and needs of employees, residents and visitors



# ***Department Challenges***

## ***Budget Scenarios***

- In the event of significant budget reductions describe the impact the reduction would have?
  - A limited budget would make it difficult for us to continue providing all core services, which are now performed under an already tight budget
- If additional funding could be realized how would department services be expanded or enriched?
  - Addition of more personnel in the Operations Divisions in order to complete more citizen requests across all City functions
  - Addition of an Administration Bureau Chief to help the Director of Operations facilitate all aspects of the Office of Operations with emphasis on Parks Planning, the Parks & Recreation divisions, infrastructure, and capital improvements





# ***This is what is coming***

## ***Major changes planned for the department***

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
  - Enhancing the current Citizen's Service request operation for better streamlined assistance to residents
  - Getting the newly hired Account Clerk up to speed and more involved in budget tracking for the Operations Administration Division
  - Streamlining the processes involved with reporting and evaluating blighted properties resulting in quicker response times to citizens
- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
  - At the present moment, there are no services the Operations Division is able to reduce or eliminate without jeopardizing the safety of City residents or visitors



# 2018-2019 Goals

*What are your department goals and plans for 2018-19?*

*What is the Department's/Program's budget? (highlight changes)*

- List goals and priorities for your department in 2018-19
  - Filling the vacancy of the Administration Bureau Chief
  - A continued focus on augmenting City infrastructure and capital improvements
- Describe in detail the plan to achieve them
  - Continuation of the bi-weekly staff meetings with Department Heads to collaborate on all projects and employ all resources available
- What are the obstacles to attaining your goals?
  - A lack of funds and staff will continue to be challenging
- How will you measure your success?
  - Number of developments/projects completed



# ***Departmental Highlights***

## ***Road Maintenance***

- Paved 42 City streets = \$6.5 million of paving
- Replaced sidewalks on 5 streets
- Installed GPS in 142 vehicles

## ***Solid Waste***

- Recycling tonnage revenues of \$100,000
- Highest recycling rate of all CT cities
- Recycling revenues up 18% over past 4 years

## ***Facilities & Parks Maintenance***

- LED lighting for Gov't Center (saves \$85K/year)
- Gov't Center Improvements include new cooling tower, roof, and ADA compliant lobby entrance doors
- Major park improvements across the City
- Renovation of 137 Henry Street for Public Health Clinic
- Conveyance of Cubeta Stadium

## ***Leisure***

- New Star Center for all Recreation Youth Programs
- Rink Improvements: LED Lighting, New Mansard Roof, Scoreboard and Zamboni
- EGB Golf parking lot upgrades





# ***Departmental Highlights***

## ***Engineering***

- LED lighting upgrades in 18 Stamford Public Schools (saves over \$750,000/year)
- Replaced failing bridge on Riverbank Road
- Added or refurbished 13 City tennis courts

## ***Land Use & Zoning Enforcement***

- Changes to the V-C District (protects single family zones; lower densities and building heights, higher parking requirements)
- Cove Island and Cummings Marina Dredging

## ***Building Inspection***

- Over 5,500 Permits Issued
- Reduced number of steps required to obtain permits
- \$6 million in permit revenue instituted plan review appointments

## ***Fleet Mgmt.***

- No new City, non-emergency, vehicles purchased in past 4 years
- Software upgrades leads to a reduction in Pool Fleet vehicles from 80 to 29 and reduced accidents through tracking of use
- Citywide Auctions/Abandoned Car Program garnered over \$1 M since inception



# ***Departmental Highlights***

## ***Transportation***

- \$5 M grant to replace aging infrastructure
- Retiming all City traffic signals and corridors for improved traffic flow
- Improved School Zone safety via Slow School markings, high visibility crosswalk signage, HAWK signal installation at Stamford High
- Special Events include DSSD concerts, road races and parades

## ***Cashiering & Permitting***

- Over 800 online Parks passes issued
- 22,000 total park permits issued
- Revenues of approximately \$6 M

## ***WPCA***

- Relined Soundview Avenue sanitary main from Wallacks Point to Cummings Park
- Replaced sanitary line in West Main Street area
- Completing Dyke Lane Storm Water Pumping Station, which replaces aged electrical equipment