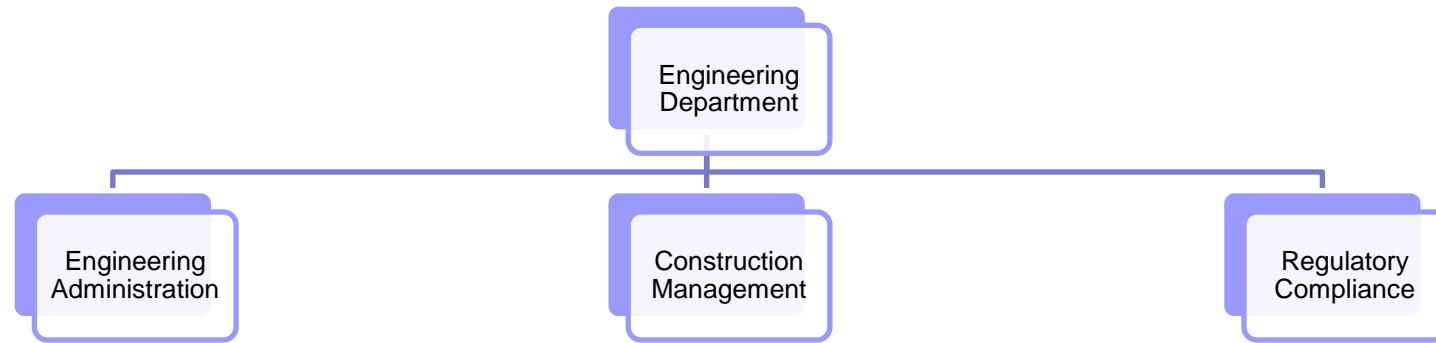


City of Stamford Engineering Department

FY 2019-20 Budget Presentation



Summary of Services Provided by Engineering Dept.



Engineering Administration

- Process professional services and construction payments and review procurement standards are in compliance with Purchasing Ordinance.
- Process Bid Waivers
- Manage Staffing, Process PAF(Personal Action Form) and PAR (Position Action Request)
- Commitment and duties to Mold Task Force
- Timesheets for Clerk and Manage Kronos for Staff. Allocate staffing to fill project needs
- Electronic document management
- Respond to request from Board members
- Respond to request from Citizens/Public
- Respond to request from Administration, other departments and outside agencies
- Attend Board Meetings, Managers' Meetings, Staff Meetings and prepare presentations
- Address Citizens' complaints; mainly drainage, and roadway
- Engineering Investigations
- Utility coordination meetings
- Utility management; bill payment, lighting maintenance and analysis for commodity purchases
- Maintain Street Lighting
- Seek rebates, grants and leverage State and Federal Aids
- Coordinate with State and Federal officials
- Conduct public information meetings
- Prepare budget, schedules and project updates

Design and Construction Management

- Administrate multiple Capital Projects for the City and BOE.
- New and renovated buildings, and facilities including Mechanical, Electrical, and Plumbing systems.
- Parks including game courts and sports fields, playgrounds, comfort stations, marinas, boat ramps, seawalls, and soil remediation and environmental services.
- Infrastructure including roads, bridges, storm sewer systems, utility, lighting, and site work.
- Design requires scoping projects with other departments to match against funds available. Scoping requires writing RFP's to solicit consultant teams made up of architects and engineers.
- Projects funded by grants require compliance with grant requirements for procurement, minority participation requirements, and reporting.
- Design includes working with various building committees, design professionals, and code officials and public participation.
- Bidding and award of projects requires preparation of bid documents, advertising, bidder walkthroughs, addressing request for information, and award.
- Prepare for, attend and present BOE grant process to State School Construction Grants Officials for bidding.
- Review and enforce construction bid contracts
- Construction requires monitoring all aspects of the construction and includes, scheduling, attending all job meetings, managing payments requests, providing grants dept. with invoices for reimbursement and contract compliance documentation, tracking of manpower, managing dispute resolution, updating the public and working daily with users in occupied buildings throughout construction.
- Oversight of capital project is done with the deployment of clerk of the works, contract staff dedicated to a capital project. Clerk of the works contracts are regularly updated and go before the boards once a contract is expired. Contracts include the capital projects the clerks are responsible for overseeing.

Regulatory Compliance

- Conduct Site Plan Reviews based on referrals from other agencies, i.e. EPB, Zoning Board and ZBA
- Perform as-built construction inspections for TCO and CO's
- Issue Street Use and Street Opening Permits. This requires review of plans to assess the impacts within the City Right-of-Way. Permit Fees are based on factors that impact streets used by the travelling public. Establish work hours and respond to complaints when permit conditions are not followed. Set performance bond amounts and project duration to minimize impact to the travelling public.
- Direct applicants with large projects in the ROW to present at TAC meetings.
- Assist traffic department in developing detour plans to reduce impact to the travelling public.
- Set limits for pavement restoration for utility construction within the ROW
- Set permit fees and report out on revenue collected
- Utilize the Highway Department to conduct the post-construction restoration
- Issue House Numbers
- Assist Law Department with contract preparations, depositions, mediation and legal research.
- Assist general public with walk-in requests for property and utility information daily



Introduction

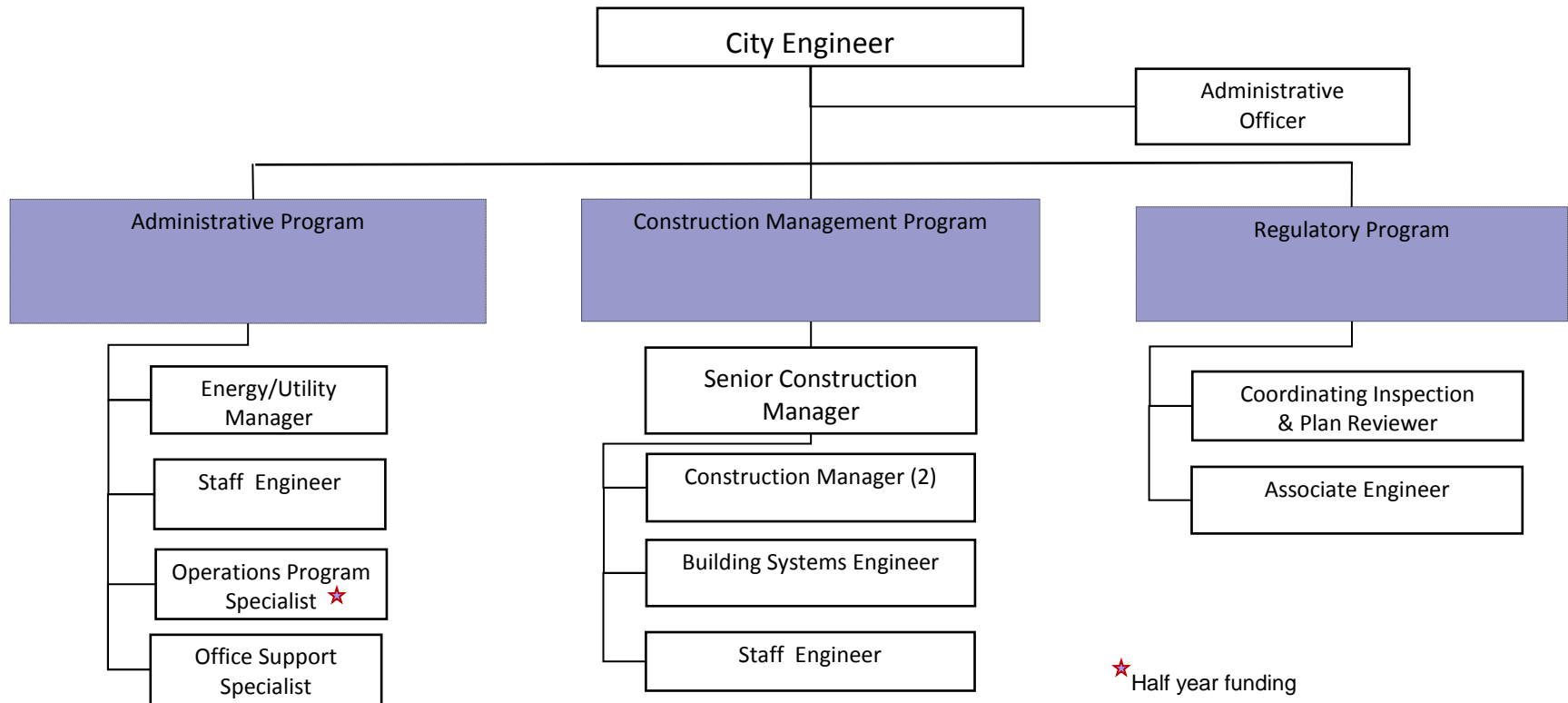
Department's Mission: To deliver the City's substantial volume of design and construction projects in an expeditious, cost-effective manner while maintaining the high quality of architectural, engineering, and construction.

Program	Services Provided (info. provided for FY17/18 as 1 year of data FY18/19 is not available)
Engineering Admin.	Completed 780 roadway light repairs; consisting of 534 standard repairs, 231 light fixture replacements, and 15 bracket replacements.
	The Summer Garage was renovated in September of 2017 with all new LED fixtures and bulbs. The project cost was \$92,623, with a rebate from Eversource of \$37,049. The annual energy savings are estimated at 235,441 kWh or \$32,961/yr.
	Phase 2 renovations of the Springdale Elementary School were completed in August of 2017 which included 205 new LED lighting fixtures replacing older fluorescent fixtures. Eversource provided a rebate of \$11,988 and annual energy savings are estimated at 30,716 kWh or \$5,222/yr.
	Twelve schools (out of a project total of 18 schools) and the Government Center were retrofitted from July of 2017 through June of 2018 with LED lighting through an Energy Performance Contract with ConEdison. Eversource energy efficiency incentives for Stark, Turn of River, Cloonan, Northeast, Rippowam, Stamford High, Westhill High, Westover, Rogers, Hart, KT Murphy, and Newfield were received for a total of \$1,039,876, with estimated annual energy savings of 3,840,112 kWh or \$652,819/yr. The Government Center also received an energy efficiency incentive of \$197,454, with estimated annual energy savings of 658,179 kWh or \$105,309/yr.

Introduction

Program	Services Provided (info. provided for FY17/18 as 1 year of data FY18/19 is not available)
Engineering Admin. (Cont.)	Received and responded to 1,097 walk-in inquiries.
	Investigated 104 Engineering Requests and responded to Citizens Service Center.
Construction Mgmt.	Prepared and Issued 4 RFPs/RFQs and 29 Construction bids. Perform on-site representation and project admin. during construction.
	Support other departments and outside agencies with technical support & evaluation of project needs.
	Assist Law Department with contract preparations, depositions, mediation and legal research.
Regulatory	Issued 746 street opening permits, generating \$186,150 in revenue. Issued 174 street use permits, generating \$104,900 in revenue.
	Reviewed 306 site plans for other agencies, i.e. EPB, Zoning Board and ZBA and performed 142 as-built construction inspections.
	Signed off 118 building permits and signed off 102 Certificate of Occupancies.
	Issued 52 new house numbers.

Department Introduction & Brief History



Staffing Level	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Engineering	15	9 ¹	9	10 ²	10	11 ³	11	12 ⁴	12	13

- 6 positions were eliminated in FY10/11. Those positions were Deputy City Engineer, Construction Manager, 2 Staff Engineers, Operation Program Specialist I, and Office Support Specialist.
- Coordinator of Inspection & Plan Review. Position was added to the department in FY12/13.
- Staff Engineer position was added in FY14/15.
- Office Support Specialist was added in FY16/17.

Summary of Operating Budget

Line Category	FY18/19 Projected				FY19/20 Mayor's Proposed				Variance 18/19 Projected VS Mayor's				
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	%
Full Time Salary	557,848	570,179	207,799	1,335,826	625,591	573,599	209,393	1,408,583	67,743	3,420	1,594	72,757	5%
Other Salary	13,000	-	-	13,000	16,500	-	-	16,500	3,500	-	-	3,500	27%
Overtime	1,500	8,500	600	10,600	1,500	8,500	600	10,600	-	-	-	-	0%
FICA	43,785	44,269	15,943	103,997	49,235	44,531	16,064	109,830	5,450	262	121	5,833	6%
Employee Benefits	96,699	145,049	24,175	265,923	-	-	-	-	(96,699)	(145,049)	(24,175)	(265,923)	-100%
Retirement Benefits	61,941	77,880	25,768	165,589	-	-	-	-	(61,941)	(77,880)	(25,768)	(165,589)	-100%
Payments to Insurance Fund	17,643	17,643	7,058	42,344	-	-	-	-	(17,643)	(17,643)	(7,058)	(42,344)	-100%
Purchased Other Services	500	300	100	900	900	-	-	900	400	(300)	(100)	-	0%
Purchased Property Services	68,116	3,854	1,270	73,240	73,615	-	-	73,615	5,499	(3,854)	(1,270)	375	1%
Utilities & Commodities	794,775	6,514	1,100	802,389	801,275	6,514	1,100	808,889	6,500	-	-	6,500	1%
Supplies	5,300	4,850	1,600	11,750	7,750	-	-	7,750	2,450	(4,850)	(1,600)	(4,000)	-34%
Other	1,000	1,420	285	2,705	2,705	-	-	2,705	1,705	(1,420)	(285)	-	0%
Grand Total	1,662,107	880,458	285,698	2,828,263	1,579,071	633,144	227,157	2,439,372	(83,036)	(247,314)	(58,541)	(388,891)	-14%

Overall **\$388K or 14% decrease** in FY19/20 Mayor's Proposed Budget versus FY18/19 Projected Budget

Increases

- \$72K increase in Full Time Salary due to reclass in MAA position from OPS to OPS II. Step increases for OSS and Staff Engineer positions, and increases in longevity pay.
- \$3,500 increase in clothing allowance for safety equipment to comply with Safety Officer's requirement.
- \$5,833 increase in FICA due to as a result of reclassification
- \$375 increase in AutoCAD maintenance yearly renewal
- \$6,500 increase in upgrading flip phones to smartphones

Decreases

- \$265K reduction in Employee Benefits, \$165K reduction in Retirement Benefits and \$42K reduction in Payment as the Administration moved this line item out of Department expenses.
- \$4,000 reduction in Office Supplies

The Department requested to combine budget request under Purchased Other Services, Purchased Property Services, Supplies and Other from 3 Cost Centers [Admin, Construction Management (CM), and Regulatory Compliance] into Engineering Admin. to better manage budget.

With this change, the total request amounts shall remain. The request will show the increase in Admin. and decrease in C.M. and Reg.

Summary of Capital Budget

Project No.	Project Name	H.T.E. Balance as of 3/11/19	Bond Authorization as of 3/11/19	Dept Request	Planning Board	Mayor's Proposed	City Bonds	Private Contribution	Grants
C56119	CITYWIDE ROADWAY CORRECTION	243,926	43,927	200,000	100,000	200,000	200,000		
C16012	CITY WIDE STORM DRAINS	290,300	290,300	2,050,000	500,000	500,000	500,000		
CP1074	PINE HILL DRAINAGE	260,181	260,181	1,100,000	1,100,000	0			
CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	747,358	74,196	510,000	510,000	510,000	102,000		408,000
NEW	WEST BEACH BOAT RAMP REPLACEMENT	0	0	1,440,000	900,000	1,440,000	990,000	450,000	
CP0231	CITYWIDE DREDGING	3,305,936	255,936	1,500,000	1,500,000	1,500,000			1,500,000
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	471,002	285,002	250,000	250,000	0			
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	278,947	278,947	400,000	250,000	0			
CP3220	MAJOR BRIDGE REPLACEMENT	5,204,511	3,460,511	0	0	0			
C56753	WEST MAIN ST. BRIDGE REPLACEMENT	934,500	84,500	2,000,000	2,000,000	2,000,000			2,000,000
	TOTAL			9,450,000	7,110,000	6,150,000	1,792,000	450,000	3,908,000

- ☐ C56119 : Current balance will be used to fund emergency road failure at Cascade Road. The future request is for the construction of locations based on Citizens Service Requests.
- ☐ C16012 : FY19/20 request is to complete Spruce Street and Orchard Street drainage improvements. Future proposed project priorities being reassessed based upon budget reduction from funds requested.
- ☐ CP2220 : Current balance is being utilized for the design and rights-of-way for Riverbank Road (ConnDOT Br. No. 04071), Hunting Ridge Road, Cedar Heights, and Wire Mill Road Bridges. FY19/20 request is for design and rights-of-way for West Glenn Drive Bridge.
- ☐ West Beach Boat Ramp Replacement : Per Zoning Board Certificate CSPR-978, the Applicant shall contribute \$450,000 to fund the rehabilitation and improvement of the West Beach boat ramp to widen and extend the ramp and add a second floating dock, to facilitate the hauling of boats to the storage yard and relaunching.
- ☐ CP0231: Under Section 21(b)(6)(B) of Public Act 79-607 of the General Assembly of the State of Connecticut, dated September 20, 2018, entitled Request No. 1416, City of Stamford shall receive \$1.5M finance for the dredging of channel adjacent to Cove Island Park.
- ☐ CP0093 : As a result of \$250K budget reduction, playground will not be implemented in this project.
- ☐ CP0114 : As a result of the budget reduction, the City cannot replace the high pressure sodium street lights (outside of downtown) with longer lasting, more energy efficient LED street lights – more frequent calls from residents that their lights are out, higher maintenance costs to keep repairing the lights, higher energy cost to the City.
- ☐ C56753 : Mill River received bond authorization from State of CT for pedestrian bridge replacement



Department Management

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

- Include factors that drive program/department costs
 - ✓ Ability to manage workload with available resources.
 - ✓ Staffing

- Include factors that might impact productivity
 - ✓ Lack of available funds to support requested and assessed needs
 - ✓ Decision making and project timeline to complete work
 - ✓ Lack of project coordination (consultants and utilities)
 - ✓ Weather / Seasonal conditions
 - ✓ Working in occupied buildings
 - ✓ Legal claims
 - ✓ Unforeseeable site conditions



Department Management

Budget Scenarios

- What budget line items can you control?
 - ✓ Non-salary lines and non-contractual line items, example office supplies (\$6,000)
 - ✓ Overtime (\$10,600)



Department Management

Budget Scenarios

- If additional funding could be realized how would department services be expanded or enriched?
 - ✓ Add a field inspector to the Street Opening process
 - ✓ Improves management of projects and programs
 - ✓ Ability to oversee more projects
 - ✓ Improves project turnaround time.
 - ✓ Reduces backlog of projects and complaints.
 - ✓ Provide staff with smartphones for better communication; photos, e-mails and text messaging
 - ✓ Comply with Safety Officer's requirement for safety equipment
 - ✓ Provide assistant to the Utility Manger (better coordinate utility projects)
 - ✓ Add ability to accept credit card payment for permit fees
 - ✓ Restore staff to pre-2010 levels.



Department Management

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - ✓ Reduces the amount of projects that can be accomplished.
 - ✓ May lead to greater project costs due to lack of project oversight or delay.
 - ✓ May lead to increased legal claims both on public and private sides.
 - ✓ Delays response rate for investigation in complaint resolution.
 - ✓ Delays to complete plan review and leads to loss in building revenue and potential lawsuits.



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
 - ✓ Prepare for more investment in school construction to address mold impacted schools
 - ✓ Continue with development and improvement of electronic document management system. Enables department to retrieve and share plans / drawings without visiting department and/or mailing large documents to vendors and general public.
 - ✓ Continue to schedule regular meetings with utilities to coordinate utility and city's projects.



This is what is coming

Major changes planned for the department

- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
 - ✓ Working to share large format documents electronically to reduce printing costs, and time spent retrieving and exchanging paper documents with consultants and general public.
 - ✓ Utilization of LED street and facility lights reduces operational maintenance costs.
 - ✓ Continue negotiating change orders with contractors.
 - ✓ When project bids are over budget, work to value engineer project for re-bid
 - ✓ On large projects, engage professional cost estimator during design
 - ✓ Continue to utilize contract employees to oversee work



This is what is coming

Major changes planned for the department

- What investments, increased spending, or other changes could you make this year that would have a long term position impact?
 - ✓ Investments in school construction to mitigate water intrusion problems. Example roof, building envelope and MEP building systems project.
 - ✓ Support City and BOE departments to better maintain and operate building facilities. Example more training, maintainable design, and assist with improvement to O&M processes
 - ✓ Support facility staff to recommend building control systems and recommend investments to support these systems including maintenance contracts
 - ✓ Continue to seek grant opportunities to leverage State and Federal funds

2018-2019 Highlights

Complete Lione Park and Facility Improvements

Ribbon Cutting in 08/2018. Construction costs \$1.4M.



2018-2019 Highlights

Complete Toquam School Playground Replacement

Ribbon Cutting in 10/2018. Construction costs for upper level \$410K.



2018-2019 Highlights (cont.)

Complete Transfer Station Tipping Floor Replacement

Completed in 12/2018. Construction costs \$950K.



Before



During Construction

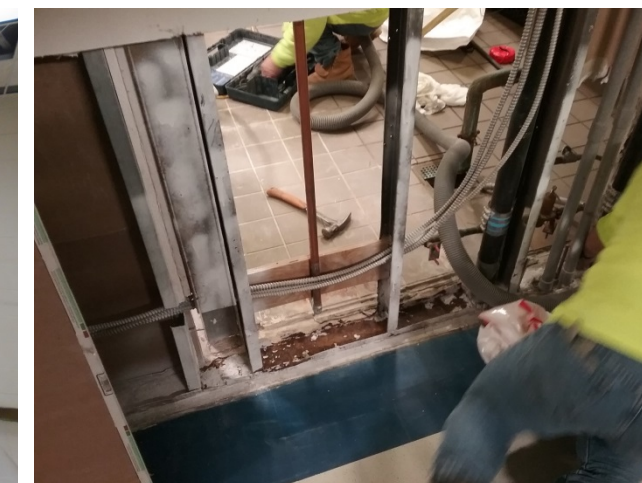


Complete



2018-2019 Highlights (cont.)

Mold Remediation in BOE facilities



2018-2019 Highlights (cont.)

*Complete the Move from Westover School and
Complete Occupancy for 1 Elmcroft Road Building*



2018-2019 Highlights (cont.)

Emergency Response to Howard Road Failure Complete RCP Pipe Repair and Asphalt Patch



2018-2019 Highlights (cont.)

Stamford High School Courtyard Waterproofing

Est. Completion Date Spring 2019 Construction costs \$400K.



2018-2019 Highlights (cont.)

UST Replacement at Stamford Historical Society/History Center

Complete in Winter 2019 Construction costs \$90K.

Currently doing UST Replacement for Westhill High School Generator.



2018-2019 Highlights (cont.)

New Police Headquarters – Est. Completion Date Spring 2019

Construction costs \$45.5M.



Current condition

2019-2020 Goals

Rogers Inter-District Magnet Extension at 200 Strawberry Hill Avenue

Phase I to be completed by 7/1/19 (K-4), and Phase II by 7/2020 (K-5). Construction costs \$45M.



2018-2019 Goals (cont.)

Groundbreaking for Veterans Memorial Park on 09/2018

Est. Completion Date Fall 2019. Construction Cost \$5.2M.

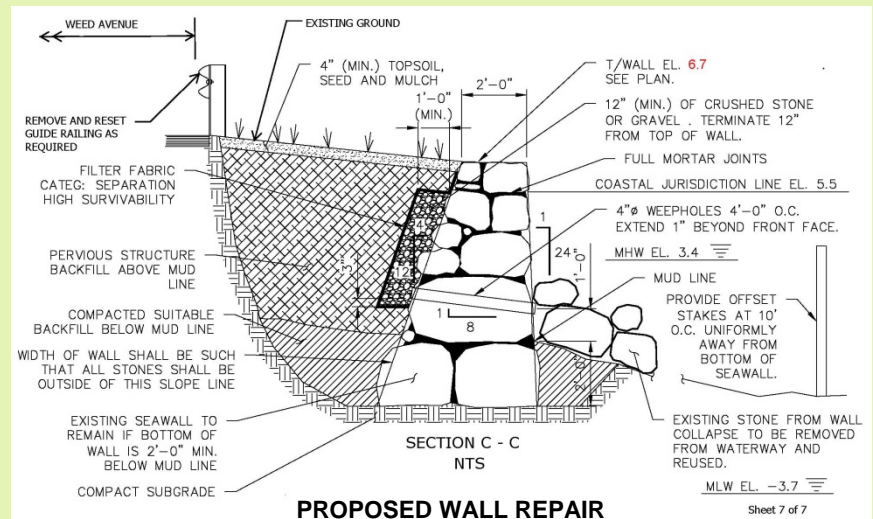
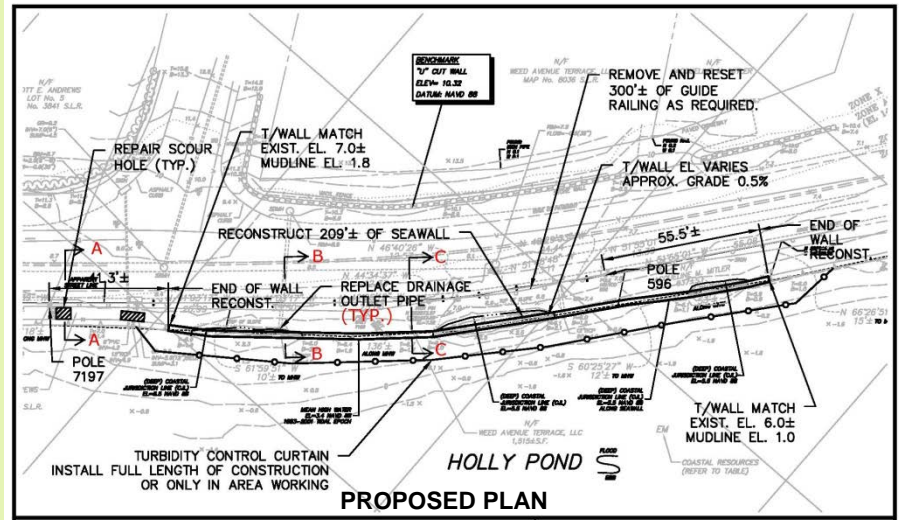


Current condition

2019-2020 Goals

Holy Pond Seawall Repair – Approx. 200 ft

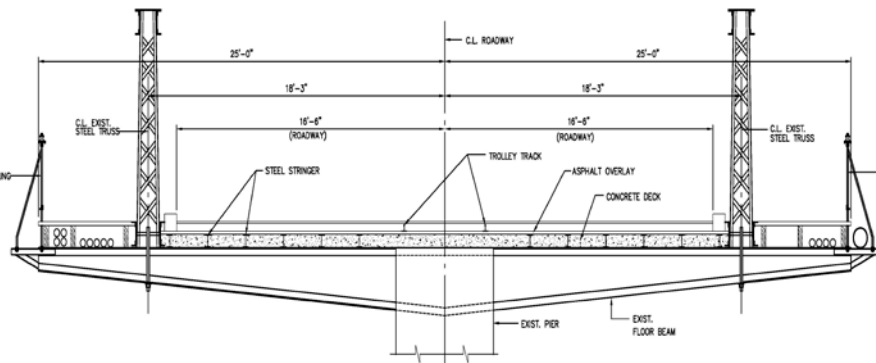
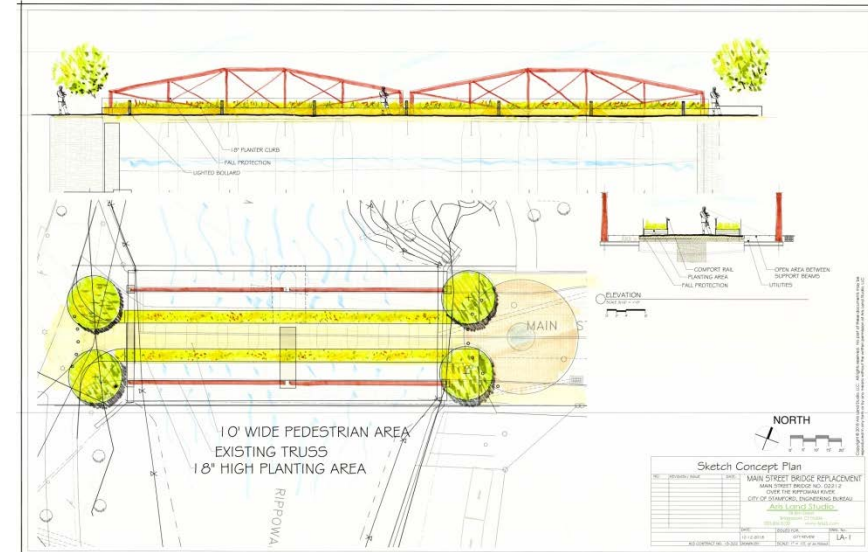
Est. Completion by Fall 2019. Est. construction costs \$250K.



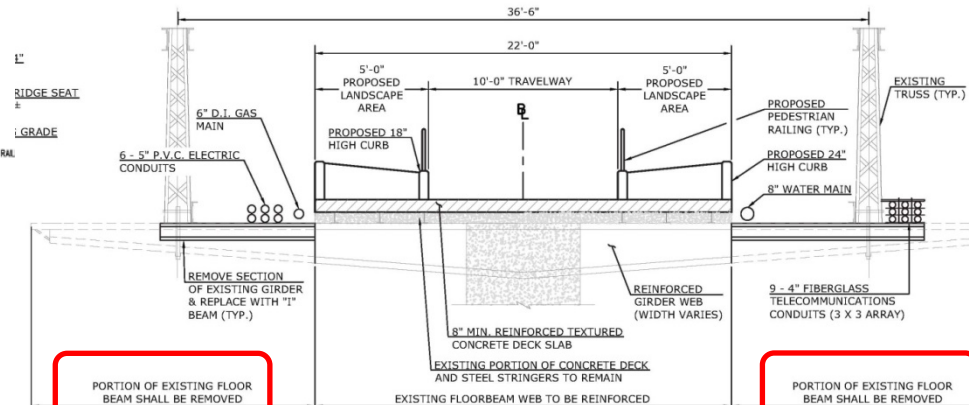
2019-2020 Goals

West Main Street Pedestrian Bridge – In Design

Est. Completion Date Fall 2020. Est. Construction Cost \$2.3M.



EXISTING



PROPOSED