From: McGrath, Mark
To: Rosenson, Valerie

**Subject:** Operations Administration 2021-2022 Budget , line 2600

Date: Friday, March 05, 2021 7:24:56 AM
Attachments: Opersations Dept., Admin 2021-2022.pdf

### Good Afternoon,

Attached is the Operations Administration 2021-2022 Budget, program line 2600.

### **Significant Changes**

- 1) The Operations Department updated and upgraded the Account Clerk II position into an Administrative Coordinator. The focus of the change was to laser in on analyzing the purchasing of the entire Operations Department as a whole to reduce vendors, increase purchase to pay cycle time, leverage our purchases / agreements and have vendors compete for the City of Stamford's business.
- 2) The addition of \$146,000 for Inspection Services. The Operations Department intends to continue assessing the City properties to get a baseline as to what kind of condition they are presently in. What is needed to address any found or known defects. And get an accurate evaluation for the capital project program. We desire City facility components (Lights, HVAC, roofs etc) to live up to and possibly beyond their expected life span, but we must be knowledgeable of the items appear to be short of the lifespan, so fiscal planning may be done properly without any surprises.

### **New or Expanded Services or Programs**

None

### **Abandoned Services or programs**

1) I have mandated that all fax lines are to be phased out this year, any items need to be moved shall be via a PDF and emailed. The obvious savings will be starting at \$2500, the unmeasured savings is the continued transfer from a paper based system to an electronic file. Cutting down on the environmental impact, as well as paper filled file cabinets. Another step in moving to an all-electronic office.

### **Key Department Challenges**

- The quantity of personnel throughout the Operations Department has been held down, impacting services throughout the City. We must fill the known areas that have lost personnel in a quicker manner, but also expand where much of the work load is sitting. Many departments are at 40 to 60 % of their manpower of eight –ten years ago. To expect the same service with such a smaller force is unrealistic.
- 2) Software upgrades needed due to the failure of the product itself (computer crashes when reports are run), lack of manufacturer support, and the age of the software, where it is not uncommon to have the age beyond the industry recommendation.

### **Highlights**

- 1) I have emphasized to all Departments;
  - a. Technical jumps are needed,
  - b. Reduction in paper based processes are not acceptable,
  - c. Technology in the hands of the workers for real time, detailed information which will be needed for statistical use.
  - d. The old proverb of 'this is how we always did it', doesn't mean it is the best or most efficient process.

e. Software changes, we need to have new efficient processes created instead adapting the old process.

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## Fiscal Year 2021/2022 - (Department Request) Program Detail Report

3/4/2021 - 1:44:23 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0260 Operations Administration

Program: 2600 Operations Administration

### Program Description:

complaints, budget administration transfer and additional appropriation processing, personnel matters and seasonal hiring. repairs to facilities, grounds and roadways. The administrative support staff supports the Director of Operations and all departments with payroll changes, resident Operations Administration directs and assists all departments in the Office of Operations. This includes directives from the Director of Operations for infrastructure

Line Item 01426001100 Ops Adm/Salaries	FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	FY 20/21 Revised Budget	Dept Projected Exp & Enc	Department	FY 21/22 \$ Variance	\$ Variance
Line Item 01426001100 Ops Adm/Salaries	Actual	Actual	Adopted Budget		Dept Projected  Exp & Enc	Department	\$ Variance	\$ Variance
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	•	0	0	0	0	0	0	0.0%

# Fiscal Year 2021/2022 - Program Detail (Department Request) Report

3/4/2021 - 1:44:23 PM

Office: 0001 General Fund

Fund:

002 Operations

Dept/Div: 0260 Operations Administration

Program: 2600 Operations Administration

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### Fiscal Year 2021/2022 - Full Time Salary Detail Report

3/4/2021 - 1:44:32 PM

Fund: 0001 General Fund

Office: 002 Operations

Program: Dept/Div: 0260 Operations Administration

2600 Operations Administration

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