

**From:** [McGrath, Mark](#)  
**To:** [Rosenson, Valerie](#)  
**Subject:** Operations Administration 2021-2022 Budget , line 2600  
**Date:** Friday, March 05, 2021 7:24:56 AM  
**Attachments:** [Operations Dept . Admin 2021-2022.pdf](#)

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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**

- 1) 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 - Program Detail (Department Request) Report

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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0260 Operations Administration  
**Program:** 2600 Operations Administration

Line Item	FY 18/19		FY 19/20		FY 20/21		Department Request	FY 21/22	
	Actual	Budget	Actual	Budget	Revised Budget	Projected Exp & Enc		\$ Variance Projected	% Variance Projected
01426003414 Ops Adm/Inspection Services	0	0	49,380	0	0	0	146,000	146,000	100.0%
01426004400 Ops Adm/Equipment Rental	2,495	2,600	2,495	2,600	2,600	0	2,800	200	7.7%
<b>Purchased Property Services</b>	<b>2,495</b>	<b>2,600</b>	<b>51,875</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>148,800</b>	<b>146,200</b>	<b>5623.1%</b>
01426005101 Ops Adm/Gasoline	810	1,212	693	1,212	1,212	0	900	-312	-25.7%
01426005301 Ops Adm/Telephone	3,610	3,200	4,310	3,200	3,200	0	3,300	100	3.1%
<b>Utilities &amp; Commodities</b>	<b>4,420</b>	<b>4,412</b>	<b>5,003</b>	<b>4,412</b>	<b>4,412</b>	<b>0</b>	<b>4,200</b>	<b>-212</b>	<b>-4.8%</b>
01426005500 Ops Adm/Copying & Printing	2,269	3,000	2,300	3,000	3,000	0	2,700	-300	-10.0%
01426006100 Ops Adm/Office Supplies & Exp	15,262	15,420	14,790	15,420	15,420	0	15,420	0	0.0%
01426006601 Ops Adm/Vehicle Maint	644	1,000	1,049	1,000	1,000	0	1,000	0	0.0%
<b>Supplies</b>	<b>18,175</b>	<b>19,420</b>	<b>18,138</b>	<b>19,420</b>	<b>19,420</b>	<b>0</b>	<b>19,120</b>	<b>-300</b>	<b>-1.5%</b>
<b>Total Operating Cost</b>	<b>468,122</b>	<b>497,180</b>	<b>413,946</b>	<b>499,202</b>	<b>499,202</b>	<b>0</b>	<b>700,342</b>	<b>227,666</b>	<b>48.5%</b>

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

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0260 Operations Administration  
**Program:** 2600 Operations Administration

Emp ID	Name	Job ID	Job Title	Union-Grade-Step	Hrly Rate	Hrs	Base	Stipend			Department	
								Ed	Long	Other	Salary	Cnt
0	VACANT	ADMC	Administrative Coordinator	UAW-11-04	35.53	37.5	69,559.70	0	0	0	69,560	1
07790	Arenas, Margarita	C1027	C Admin Asst Off of Oper C1027	MAA-04-05	42.22	37.5	82,636.34	0	650	0	83,286	1
25566	McGrath, Mark	C234	C Director of Operations C234	PP-08-04	84.75	40	176,949.57	0	0	0	176,950	1
25968	Williams, Jennifer	SPR	Superintendent of Parks and Rec	PP-05-03	68.02	40	142,024.02	0	0	0	142,024	1
<b>Total</b>											<b>471,820</b>	<b>4</b>