




CITY OF STAMFORD
OFFICE OF OPERATIONS
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06904 - 2152

TO: Board of Finance
Board of Representatives Fiscal Committee

FROM: Ben Barnes, Director of Operations 

DATE: March 19, 2009

RE: **Budget Presentation for the Office of Operations**

Please accept this package in response to the questions posed by your board to City operating departments. It includes, for each component of the Office of Operations, a review of the budget request, information on performance measurement and improvement, budget management and costs analysis and spending priorities, as requested.

During my brief tenure in the Office of Operations, I have sought to reduce costs while preserving or improving public service levels. I welcome the opportunity to do that again through this budget cycle. My approach to this problem has been to look across the entire \$41 million Operations operating budget to identify those areas where significant savings can be accomplished, while challenging all areas of the department to look for savings without reducing the level of service, or even while improving services. This has meant that certain areas have seen dramatic savings, while others have not, based on the nature of their cost structure, their objectives, and the work they do.

If the Office of Operations sustains another significant cut, I would accommodate cuts using this same approach. Information about the impact of the funding scenarios requested by the Board on the entire Office of Operations are provided at the end of this report.

The Mayor's requested budget for FY 09/10 is \$41,017,200, a decrease of almost 1% from the prior year. Four years of Operations budgets are shown below:

	FY 06/07 Actual	FY 07/08 Actual	FY08/09 Budget	FY 09/10 Mayor's Request
Operations	\$ 39,824,394	\$ 40,014,773	\$ 41,391,873	\$ 41,017,200
% change from prior year		0.48%	3.44%	-0.91%

The staff of the Office of Operations is its lifeblood. The Office employs 43 managers at an average, salary cost of \$97,930 and 194 line staff at an average cost of \$52,220 (general fund only.) Benefits add approximately \$20,000 per employee on top of salary costs.

I have always sought to preserve our valued employees as I found ways to reduce the cost of government, because these employees are required to perform each and every service we provide. Moreover, 12 positions have already been left vacant and unfunded in Operations over the course of FY08-09 in order to meet the further budget reductions since the adoption of last years budget. These positions, listed below, will remain unfilled under the Mayor's budget proposal.

4	Heavy Equip Operator	Traffic & Road Maintenance
1	Mt II-Mason/Team	Traffic & Road Maintenance
1	Operations Foreman	Traffic & Road Maintenance
1	Equip Mechanic/UAW	Vehicle Maintenance
1	Equipment Mechanic	Vehicle Maintenance
1	Maintenance Worker	Building Maintenance
1	Tree Climber	Building Maintenance
1	Laborer	Transfer Station
1	Collection Driver	Collections
	Total Vacant Positions,	
12	Unfunded	

Obviously, given the labor-intensive nature of so many Operations functions, significant budget cuts will result in staff reductions beyond these attrition reductions identified above to reach the percentage reductions posed by the boards. Because so many individuals are involved in the provision of multiple services, it may not always be possible to identify specific services to be eliminated. Rather, in many cases, reduced staff will result in longer delays for services, less frequent or deferred maintenance which increases risk and costs at later dates, or reduced productivity in general. For further discussion, please see the "Funding Scenarios" section at the end of this submittal.

Section 6: Funding Scenarios

In response to the funding scenarios identified, the listing below shows \$877,000 in service reductions within the Office of Operations. Additional cuts required to make the funding scenarios are also identified, with estimated counts of managers and line staff that would need to be laid off to reach the target.

Mayor's Request

\$ 41,017,200

3% option

\$ 1,230,516

18,000	Eliminate Carwin Park Staff and events
40,000	Eliminate Barrett Park Playground Program
50,000	Eliminate Parks Ambassadors, including Tram
25,000	Reduce Parks Maintenance Seasonals by 20%
30,000	Reduce Government Center Security
20,000	Reduce Government Center Maintenance
28,000	Eliminate vacation camps
20,000	Two week closure of ice rink
150,000	Eliminate Holiday solid waste pick-ups
100,000	Increase Recycling diversion by 20%
10,000	Eliminate non-personal expenditures in Land Use Bureau
146,000	Eliminate City Support for all special events
65,000	Eliminate contract for sale of beach permits at beaches
75,000	Eliminate snow contractors
	Replace pro-park in downtown garages with a full time garage
100,000	manager and seasonal staff

\$ 877,000 Total service cuts

\$ 353,516 Staff Reduction: 1 manager and 3 line staff

6% option

\$ 2,461,032

877,000 Total service cuts

\$ 1,584,032 Staff Reduction: 6 managers and 12 line staff

10% option

\$ 4,101,720

877,000 Total service cuts

\$ 3,224,720 Staff Reduction: 10 managers and 28 line staff

Staff reductions will ultimately need to be allocated across the department, and will impact services.

The option of fee increases has been considered as well. Several hundred thousand dollars could be raised through implementation of fee increases, particularly in the areas of parking rates and hours, and fees for land use approvals and reviews. Additionally, the City could pursue new user fees, such as a Pay as You Throw system for garbage collection and disposal, or new laws that would generate revenue for the city, such as flow control. However, I recognize that fee increases are always difficult to accomplish, and are particularly difficult to defend in the current economic environment.

BB/ma

**FY 2009/2010 Budget Presentation
 Citizens Services/Cashiering and Permitting, Harbor
 Commission
 Frank M. Fedeli – Supervisor**

Item 1

Review of Budget Request

- Total funding requested
- Increase / decrease year over year
- Human capital / personnel change

Item 1
<p>Citizens' Services Center</p> <ul style="list-style-type: none"> ▪ Total funding requested: \$161,731. ▪ Increase / decrease FY09/10 over FY08/09: \$3,545 increase over previous year due to contractual increases in salary, medical and life and social security. ▪ Human capital / personnel change: Two (2) Customer Service Specialists/No Change.
<p>Cashiering and Permitting</p> <ul style="list-style-type: none"> ▪ Total funding requested: Administrative Chargeback \$54,753. ▪ Increase / decrease FY09/10 over FY08/09: \$661 increase over previous fiscal year due to contractual salary increases and Social Security. ▪ Human capital / personnel change: 6 positions / No change.
<p>Harbor Commission</p> <ul style="list-style-type: none"> ▪ Total funding requested: \$2,500. ▪ Increase / decrease FY09/10 over FY08/09: \$0 over FY08/09 budget. ▪ Human capital – none – none.

Item 2

Performance Measurement and Improvement (1-2 pages)

- Key performance metrics
- Performance benchmarks (year to year; to other departments; other municipalities)
- Results of performance and operational improvements 08/09
- Work and program(s) eliminated or added (describe)
- Programs and departments redesigned to reduce cost

Item 2

Citizens Services Center

- **Key Performance Metrics**

- Improved new database to interact more closely with other City departments on work orders and service requests. One specialist assigned to walk-in residents.

- Service requests remain consistent at 11,500 per year. Call-ins for information up significantly to 40,000 calls.
- Worked closely with Engineering Department to catalogue and refine catch basin repair and drainage and flooding requests for capital programs.
- Program added to send out postcard to residents who called in service requests to inform them of status of their requests.

Quality and Efficiency:

- One Cashiering and Permitting staffer trained on CSC database to help out during snow storms, floods and staff shortages.

- **Results of performance and operational improvements 08/09**

- Cashiering and Permitting collected more than \$18,000 in overdue parking tickets from car rental companies and \$9,100 in towing fees from vendors.
- Worked with Traffic Enforcement to reduce ticket voids which cost \$1.40 per ticket. Voided 1,213 tickets fewer tickets voids.
- Collected \$101,389 more in parking ticket fines over the previous fiscal year.

Harbor Commission – The Harbor Master Plan was approved by all state agencies and the Board of Representatives. The Harbor Commission can now begin work on harbor safety and infrastructure and collect fees.

Item 3

Budget Management

- Summary of cost reductions occurring in 08/09 – include amount and source
- Cost management actions taken 2008-2009
- Cost reduction, cost transformation and process improvement programs planned 2009-2010

Item 3

Citizens Services Center

Summary of cost reductions occurring in 08/09 – include amount and source

- Operating costs were flat, office supplies, overtime and mailing were reduced.
- Cost Management actions taken **2008-2009**.
- Supervisor substituted for staff during storms to contain overtime costs.

Cost reduction, cost transformation and process improvement programs planned 2009-2010

- We are working with our database vendor to reduce costs to provide more information to residents making service requests on status, follow-up and history.

Cashiering and Permitting

Summary of cost reductions occurring in 08/09 – include amount and source

- The chargeback operating costs rose by 4.17 percent or \$1,589. This increase is due to contractual salary increases.

Cost management actions taken 2008-2009

- Ordered decals and stickers earlier, saving 10 percent in these fees, extended marina signups to increase marina revenue, suspended towing that failed to pay the city in a timely fashion. Lockbox for residents wishing to pay parking tickets after working hours.

Cost reduction, cost transformation and process improvement programs planned 2009-2010

Working with vendors and IT to collect more parking ticket fines quicker and more efficiently. Ticket collections up \$101,000 from previous year.

Item 4

Cost Analysis and Spending Priorities (2 page)

- Breakdown of total department spending and resources by of priority (high to low program/department priorities) Include supporting analysis and description of how analysis was done
- Describe what drives program cost (Cost Drivers). Highlight controllable Cost Drivers
- Key operational changes planning to improve service level (2009/10)

Item 4
<p>Citizens Services Center</p> <p>Breakdown of total department spending and resources by of priority (high to low program/department priorities) Include supporting analysis and description of how analysis was done</p> <ul style="list-style-type: none">▪ In breaking down the Citizens Services Center department FY09/10 operating budget request, 68 percent of the operating budget is for salaries. Thirty-eight percent are for other labor costs: social security, health insurance, the remainder four percent is spent on office supplies postage and telephone services. Major expenditure is attributed to city electric utility expenditures to operate and maintain city street lighting (36%).▪ This department is salary driven. <p>Key operational changes planning to improve service level (2009/10)</p> <ul style="list-style-type: none">▪ Continue to improve CSC database and reporting system for internal users and residents.
<p>Cashiering and Permitting</p> <p>Breakdown of total department spending and resources by of priority (high to low program/department priorities) Include supporting analysis and description of how analysis was done</p> <ul style="list-style-type: none">▪ The Cashiering and Permitting chargeback is heavily driven by salary line items, 89 percent. <p>Second major expenditure, \$5,606 pays for telephones, postage, copying and printing and office supplies.</p> <p>Describe what drives program cost (Cost Drivers). Highlight controllable Cost Drivers</p>

- Salary is the driver. The five staffers collect, record and deposit \$6 million annually in parking ticket fines, parking permits and beach and marina permits.
- The second major driver is the office supply line items necessary to keep the office and collection of revenue running smoothly.

Key operational changes planning to improve service level (2009/10)

- Opportunities will occur because we are negotiating two areas that produce revenue but incur costs – the parking ticket processing contract and the citywide towing contract. Both expire June 30, 2008. Ticket processing costs \$224,590.

Item 5

Business case and justification for increases in resources requested

Item 5
<p>Citizens Services Center</p> <ul style="list-style-type: none"> ▪ Aside from contractual salary increases, the department requested \$2,638 for postage to restore a service in which residents are notified of the status of their service.
<p>Cashiering and Permitting</p> <ul style="list-style-type: none"> ▪ Per union contractual agreement, increases in salary and stand-by time are unavoidable. All other spending line items remained at zero.

Appendix

Budget Comparison between the City of Stamford Land Use Bureau and Adjacent Municipalities:

Municipal Land Use Department Budget Comparisons			
Town	Population*	Total Department Budget 2008-09	Budget per Capita
Fairfield	57,548	1,754,068	30.48
Greenwich	61,871	2,025,279	32.73
Westport	26,508	1,035,455	39.06
New Canaan	19,890	401,342	20.18
Stamford	118,475	1,779,706	15.02
Norwalk	83,456	1,053,448	12.62

* Source: U.S. Census Bureau, 2007 Population Estimates

Performance Measurement and Improvements

Metrics

After years of planning and engineering, the restoration of the **Mill River**, including dam and wall removal by the Army Corps of Engineers, will finally begin. To reach this milestone DEP and local permits were obtained, federal funding secured and successful bidding within budget occurred.

Over 1200 housing units are under construction including 185 on-site affordable units (Stamford leads the State in both categories).

The 400,000 s.f. Royal Bank of Scotland headquarters is nearing completion. It will be the first large commercial building in Connecticut to obtain LEED Gold Certification.

The Village District zoning regulations for the Springdale neighborhood commercial center were approved (similar regulations for Glenbrook are pending).

Construction is underway at the Harbor Point and Yale-Towne with development totaling 340,000 s.f. of commercial space and 336 housing units. This development will transform the South End. (This development along with Metro Green and RBS are prime examples of Transit Oriented Development on former brownfields sites).

After years of student activism, by Murphy School 3rd graders who then graduated to West Hill High, Murphy School has its new playground and green space.

Park improvements were highlighted on the West Side with a completed revitalized Carwin Park and Hatch Field (under construction).

EPB management of FEMA's Floodplain Community Rating System Program has resulted in 15% reduction (the highest in the State) for flood insurance premiums totaling \$239,000 savings for the policy holders.

Performance Benchmarks

In large part our effectiveness and accomplishments are measured by our service to the four land use boards, while meeting the goals and objectives of the Master Plan and mandates required by the Charter and ordinances. In one sense, the number of applications reviewed measures productivity. The budget sheets provide specific benchmarks for processing by both the staff and the boards.

However, what is more difficult to measure than the simple number of application/permit reviews is the complexity of projects, which can vary greatly. For the past two years, the Boards and staff have reviewed projects noteworthy in both scale complexity. The planning/permitting and development of the South End (Harbor Point and Yale-Towne) are unprecedented in complexity and scale. These reviews of both the private developments and public realm (parks, streets and sidewalk amenities) will continue into the next fiscal year. It should be further noted that all of these projects require both by state, local and in some cases federal law, multiple board reviews adding to the complexity and staff time required. In addition, now that development is underway, there are added demands on staff to monitor the projects in order to insure that the conditions of approval are met by the developer (which has already been a significant challenge).

Programs designed to increase revenues and meet changing demands

Last year we proposed a graduated zoning fee schedule based on the size of both commercial and residential projects. The fee schedule was adopted by the Board of Representatives and will allow us to better define this benchmark as well as add additional revenues. To-date, since the new fee schedule went into effect, revenues have increased by 31% as compared to those under the old fee schedule.

One of our busiest areas relates to zoning permitting and enforcement. Although the number of zoning permits processed was down compared to last year, we increased the number of zoning complaints resolved by one-third. This is an example of management utilizing flexibility to meet changing demands on staff. And despite the loss of a zoning inspector two years ago, we were able to answer an increased number of information requests from the public compared to last year.

Service outputs for the current year are somewhat lower than in the previous year for some but not all categories. For example, while Planning Board and Zoning Board applications are down, large complex projects, as noted previously, continue to occupy considerable staff and board time. In addition, the two boards completed action on a comprehensive up-date of regulations for the Springdale neighborhood center (action for Glenbrook is pending). The unanimous approval by both boards was the result of several years of continuous interaction with the Springdale Neighborhood Association. Starting later this year and continuing into 2010, we will be going through the same intensive community interaction with the Downtown and West Side neighborhoods.

It should be noted that between mid-October and mid-February of each fiscal year that the Planning Board and staff are heavily engaged in the review of capital budget requests and in the preparation of the Planning Board's

recommended capital budget and plan. These deliberations are consistent from year to year.

With the elimination of a Land Use Inspector position two years ago, we were forced to reduce our involvement in the joint Housing/Zoning Enforcement Task Force. However, this past year's decline in permit applications has enabled us to increase our role in that important endeavor.

Comparison with other municipalities

The attached table in the appendix provides a comparison of land use expenditures by municipalities within Fairfield County. Of these municipalities, only Norwalk spends less per-capita than Stamford and none of these communities share Stamford's complexity and magnitude of development.

Programs added or eliminated/operational improvements

As noted in prior reports, over the years the Land Use Bureau has been asked to assume additional responsibilities without the addition of staff resources. Past and continuing examples include park planning and implementation, with improvements and community based stewardship highlighted in Mianus River Park, Scalzi Park, Cove Island, Hatch Field, Carwin Park and of course Mill River Park. This year, staff has taken on added responsibilities in the area of sustainability/energy efficiency. We staff the Sustainable Stamford Task Force, have successfully applied for grants and work closely with other Operations staff in developing energy saving and improved recycling programs.

Operational improvements include increased use of GIS capabilities for project analysis and presentation services. In development is a program to display the quarterly capital budget reports graphically, on a project-by-project basis, which will provide a geographic context for capital budget planning and monitoring. We plan to demonstrate this to you at your earliest convenience. After a few initial problems, the utilization of the Citizen Services System has greatly helped to streamline the complaint resolution service. The Land Use Bureau continues to utilize volunteer interns with on-going projects to implement a bicycle use survey, and provide research for an amendment to the Master Plan on sustainability.

In the future we hope to prepare a "citizen-centric" annual report as recommended by the Association of Government Accountants to better inform the citizens as to our performance results, priorities and future challenges.

Budget Management

The Land Use Bureau serves four (4) land use boards—Planning Board, Zoning Board, Zoning Board of Appeals and Environmental Protection Board. Historically, our workload is dependent on applications filed before these boards.

Over the years, as a result of amendments to the Charter, new city ordinances, State mandates and changing administration priorities, new duties have been assigned to the Land Use Bureau. These include zoning permitting and enforcement, transportation planning, park planning, participation in the housing/zoning enforcement task force and sustainability/energy efficiency. Land Use staff is also involved in the implementation of specific capital projects, particularly in the areas of parks and open space.

For the purposes of the budget, the Land Use Bureau is divided into six (6) cost centers: Administration, Planning, Zoning, Zoning Board of Appeals, Environmental Protection and Technology. The overall budget objective of the Land Use Bureau is to stay within our approved budget, keep cost increases to a minimum and enhance city revenues where possible. As you are aware, this Bureau has almost never come before you requesting a supplemental appropriation for operating expenses.

In order to meet our budget goals while providing the expanding services, we strive to do more with our limited staff resources. Over the past ten years our staff has been reduced by three (3) positions, while our work load and responsibilities have increased (see above). This has been achieved, due to the quality of our staff, the sharing of staff (e.g. one secretary serves both the zoning division and EPB) and the utilization of technology.

Total cost reductions made in 2008/09 total \$44,426. The bulk of these reductions were in salary accounts, the result of a vacancy for part of the year of a part-time zoning position, and family medical leave for the GIS Technician. In addition attendance at conferences/training was severely curtailed, also resulting in a reduction.

Cost Management Actions

Last year we successfully reduced overtime costs to under \$2,000. This was achieved by adjustments of several job categories, which allowed us to greatly reduce overtime while increasing productivity and our ability to better serve the Land Use Boards.

In 2009/10, we have made one significant cost reduction by eliminating contract services. We expect that the monies spent in this fiscal year, 2008/09 will allow the City to develop a more efficient recycling program while reducing haul away costs. Process improvements to be implemented in 2009/10 include more efficient use electronic databases and the Citizen Services System.

In 2008/09 we proposed and the Board of Representatives adopted a new fee schedule for Zoning Board amendment and site plan reviews. This not only better equates these fees to the staff time involved but increases City revenues. This year we will send to the Board of Representatives additional fee modifications—revision to excavation fees (which date from 1951), the addition of

fees for the preparation of zoning compliance reports and revisions to coastal site plan review fees. Once adopted, these fees will result in increased revenues to Stamford.

Cost Analysis and Spending Priorities

Priorities—Mandated functions

As noted previously, provisions in the Charter, ordinances, and State statutes mandate most of functions of the Land Use Bureau. Others, while not mandated, are directly related to securing funds and resources from outside sources such as the state, federal government and community groups.

All four Land Use Boards and their responsibilities are mandated and could not be eliminated without changes in the Charter and State statutes. The charter also mandates the responsibility for zoning permitting and enforcement within the Land Use Bureau. Last year, the State DEP promulgated regulations requiring that zoning boards prepared and adopt aquifer protection regulations and that zoning staff enforce these regulations. This is an example of an “unfunded State mandate” but one that will add to the staff workload.

Activities in the area of sustainability/energy efficiency have recently joined the mandated list, in this case, due to new Federal Government policies. Up until now this program has served to coordinate sustainability and energy efficiencies policies, obtain state grants and draft ordinances to support these citywide initiatives (e.g. LEED silver certification for municipal building projects). Recently, the Federal Government has not only initiated funding for these programs but is requiring recipients of such funding to develop Energy Management Plans. Since the Land Use staff was involved in the initial preparation of a “Local Action Plan” to reduce greenhouse gas emissions, we will continue to work and support this now mandated activity.

Most of the Bureau’s funding and staff resources are directly related to the above mandated functions.

Non-mandated functions

There are three areas, while not specifically mandated, are important functions of our Bureau.

Some fifteen years ago, among the Charter amendments that were adopted was the elimination of the Parks Department, which led to the parceling out of various park functions to Bureaus within Operations. Land Use was assigned the responsibility of park planning, starting with the Parks Master Plan and subsequently with planning and design for specific park projects. In addition staff has been instrumental in obtaining state grants and developing “friends of parks”

groups, who augment limited city park crews in maintenance and programming. Examples range from the Mill River Park Collaborative to Take Back Carwin Park, Cove Island Wildlife Sanctuary Stewardship Committee and Friends of Mianus Park. Providing staff support to these groups is a cost effective means to maintaining and improving our parks.

The second area relates to neighborhood planning/zoning initiatives as follow up to the 2002 Master Plan. These follow up initiatives started with Springdale and Glenbrook. After a lengthy and continuing dialogue with the two neighborhood associations, master plan and zoning amendments for Springdale were approved and hearings scheduled for Glenbrook later this spring. Slated to begin later this year and continuing into next are similar initiatives for the West Side and Downtown. While these planning/zoning projects could be delayed, there are pressures—Stamford Health Systems/Housing Authority initiatives impacting the West Side, and the DSSD jointly with the URC moving ahead in the Downtown—to involve both staff and the boards sooner rather than later.

The third area relates to the 2010 Census. I don't need to stress the importance of a complete count of Stamford residents as it will impact funding, representation, reapportionment and demographic information for the next decade. Since the 1980 Census, our staff has led the City's outreach effort to help the Census Bureau achieve the complete count. In prior Census, 1990 & 2000, approximately \$50,000 was appropriated to fund outreach workers, information centers and promotional materials. Unfortunately, the proposed budget for Census outreach has been eliminated. Existing staff would be utilized to help with the Census effort, although on a reduced level. Note that this effort usually lasts for a period of six months every ten years.

Cost drivers

Personnel costs are the most significant cost drivers. Other costs are incidental to personnel costs. As previously mentioned overtime costs have been controlled and greatly reduced.

Given the small size of the staff of the Land Use Bureau and the multiple boards we service, most of our existing staff are involved in multiple tasks. Therefore, the elimination of one "non-mandated" function—say Census outreach—will not result in the elimination of a staff position because no one person is assigned solely to that function. Many years ago we had a statistical planner position, which worked primarily on census analysis and outreach. That position was eliminated years ago and the Bureau Chief, among my many other responsibilities, has coordinated Census outreach in 1990 and 2000. It has been a long time since we had the resources to designate employees solely in these non-mandated areas.

In order to respond to your question as to how priorities would impact spending, my response is that we could reduce staff costs by moving some positions to part-time, which would allow our core functions to continue but at reduced levels of service and reduced effort in the non-mandated areas.

Performance Measurement and Improvement

Performance benchmarks, and comparison with other programs, are difficult when evaluating the EPB program due to the unique circumstances pertaining to organization and responsibilities. The EPB was established by ordinance as a multi-purpose agency combining mandated functions that are undertaken by separate agencies/departments in other municipalities. In addition, through regulations (Planning, Zoning, and Zoning Board of Appeals), ordinance(s), and Charter revision, the role and responsibilities of the EPB have been broadened to become integral components of the function of other land-use agencies.

It is interesting to note that in depth discussions have taken place between the director and representatives of other municipalities, including most recently the towns of Greenwich and Fairfield, that are considering some manner of an integrated (similar) approach to land use.

Even comparison of what could be perceived as a common activity – number of applications for permits pursuant to Inland Wetland and Watercourses regulations – is difficult due to differences in the definition of what constitutes regulated areas within which projects require a permit. In Greenwich, for example, a permit is required if a property contains wetland areas even if the proposed activities are not within or proximate to these wetlands thus increasing the number of permits required; an “Agent Approval” provision further clouds comparison.

The above observations notwithstanding, however, the EPB is mindful of the need to be accountable for performance. In lieu of benchmarks cited by the Board and Finance that are not easily applied, EPB staff both keep daily work logs, and maintain detailed written records of all activities, providing a means of documenting work completed, type of activities undertaken, interactions with the public and others, and timeframes for task completion. In addition, intradepartmental comparisons may be made from year-to-year. This comparison is reported, in part, in the “Department Summary – Activity/Service Output/Service Quality” section of the budget package for the department.

It is interesting, and perhaps encouraging, to note that EPB applications for permit for the current year-to-date total 13 more than the comparable period for the prior year and revenue is on target.*

$(56 (2008) + 5 (March 2009) = 61 \text{ compared with } 43 (2007) + 5 (March 2008) = 48).$

***The “annual Compliance Fee provides a revenue cushion since these annual fee payments, equal to the original application fee, are made on the anniversary date for approved but not completed projects.**

Operational improvements implemented during 2008 and ongoing through 2009 include increased use of electronic capabilities for project analysis such as receiving maps and technical information from consultants as data files (ArcView/ArcMAP) rather than paper copies, greater use of e-mail for communications, record keeping through creation and maintenance of electronic databases (Microsoft Access), and

use of computerized mapping and graphics programs for presentation purposes; coordination of inspections with Engineering Bureau staff; direct access to the Citizen Services System (QAlert) and City web publications (QScend); and use of interns and volunteers for special projects.

Cost Analysis and Spending Priorities

The EPB budget is both modest and uncomplicated. The **spending priority/cost driver** is the salary account. Other costs are incidental to the primary need to provide staff services in response to mandated and other service responsibilities.

It is asserted that no mandated function can be responsibly or legally abandoned, although adherence to proscribed timeframes might be extended where penalties for exact conformance are ambiguous. The use of staff resources may be re-prioritized based upon circumstances at any given time. For example, an increase in reported violations would become a higher priority for deployment of staff than would a timely response to a land-use referral for advisory comments, or completion of Minutes of meetings.

Spending priorities/cost drivers are driven by specific mandated responsibilities. Each mandated responsibility is subject to re-prioritization based upon circumstances, and may be neither entirely predictable nor controllable. These mandated responsibilities are summarized as follows:

MANDATED REGULATORY SERVICES

Mandated Regulatory Services are governed by legally required time tables for decision and other administrative tasks such as the publication of legal notices, notification of parties, record keeping, and other tasks. The failure to adhere to these administrative requirements would invalidate any action and subject the City to potential legal actions/court appeals.

Inland Wetland and Watercourses Agency

Inland Wetland and Watercourses Permits
Enforcement/Administration of Regulations, Project Monitoring, State Reporting; Recording and publication of Minutes; Publication of Legal Notices

The Environmental Protection Board (EPB) was established by Ordinance No. 286 Supplemental, effective June 30, 1974, and codified Chapter 6 Article V et seq. of the Stamford Code. The EPB is authorized therein to exercise the powers and perform the duties of a municipal Inland Wetlands and Watercourses Agency pursuant to Chapter 440 of the Connecticut General Statutes, Sec. 22a-36 et seq; Chapter 126 of the Connecticut General Statutes, Section 8-26 et seq; and Chapter 124 of the Connecticut General Statutes Section 8-7 et seq. as may be amended from time to time.

Considerations

When there is no local Inland Wetland and Watercourses Agency, applications for permits must be made to the Commissioner of Environmental Protection. The municipality is obligated to reimburse the DEP for all costs of application review and processing. State permitting is lengthy (three-plus times local permitting review and decision), provides reduced opportunity for public participation and input (limited public notice requirements; no public participation absent a formal public hearing allowed); limited jurisdiction (upland review areas not recognized); little to no project monitoring and enforcement (staff and distance limitations).

Inland Wetland and Watercourses Agency/Flood and Erosion Control Board

Flood Hazard Permits

Enforcement of Regulations; Project Monitoring; Federal/State Record Keeping

The Environmental Protection Board (EPB) was established by Ordinance No. 286 Supplemental, effective June 30, 1974, and codified Chapter 6 Article V et seq. of the Stamford Code. The EPB is authorized therein to exercise the powers and perform the duties of: a municipal Inland Wetlands and Watercourses Agency pursuant to Chapter 440 of the Connecticut General Statutes, Sec. 22a-36 et seq as may be amended from time to time; and a municipal Flood and Erosion Control Board pursuant to Chapter 25 of the Connecticut General Statutes, Sec. 24-84 et seq. as may be amended from time to time. Also pertinent are Title 44 Section 60.3 of the Code of Federal Regulations, and Section 7.1 of the Stamford Zoning Regulations.

Considerations

When a municipality fails to comply with the Federal regulatory, record keeping, and reporting requirements pertaining to properties within the designated Special Flood Hazard Boundary (100-year floodplain), the municipality is not eligible for participation in the National Flood Insurance Program. Suspension from the NFIP results in the owners of properties and businesses within the Special Flood Hazard Boundary being unable to purchase flood insurance thus preventing the obtaining of financing/mortgages and loans (if FDIC insured); ineligibility of the municipality to receive Federal grants for projects within the Special Flood Hazard Boundary; and ineligibility of the municipality for Federal disaster relief for flood damages. Program implementation and conformance is audited by the State DEP and FEMA at intervals no greater than three years.

MANDATED ADVISORY SERVICES

Mandated Advisory Services are governed by legally required time tables for decision

and other administrative tasks, but the failure to adhere would not always result in the invalidation of any action. Failure may result in a legal appeal.

Conservation Commission

- Review of Subdivision Applications
- Inventory and inspection of Open Space/Conservation Areas

The Environmental Protection Board (EPB) was established by Ordinance No. 286 Supplemental, effective June 30, 1974, and codified Chapter 6 Article V et seq. of the Stamford Code. The EPB is authorized therein to exercise the powers and perform the duties of: a municipal Conservation Commission pursuant to Chapter 97 of the Connecticut General Statutes, Sec. 17-131(a) et seq.; and Chapter 126 of the Connecticut General Statutes, Section 8-26 et seq. as may be amended from time to time. Also pertinent are Sections 3.1, 3.4, 4.1, and 4.2 of the Stamford Subdivision Regulations.

Considerations

When a property to be subdivided contains inland wetlands and/or watercourses, the Planning Board cannot complete action on the subdivision application until the Environmental Protection Board has issued a report or permit (Chapter 126 of the Connecticut General Statutes, Section 8-26 et seq. as may be amended from time to time). Similar requirements pertain to certain applications to the Zoning Board, and Zoning Board of Appeals.

Flood and Erosion Control Board

- Excavation and Erosion Control Permits
- Review of Applications and Project Monitoring
- Eligibility for Federal Flood Control Projects/Grants
- EPB director is Stamford's designated Floodplain Management Administrator

Connecticut General Statutes The Environmental Protection Board (EPB) was established by Ordinance No. 286 Supplemental, effective June 30, 1974, and codified Chapter 6 Article V et seq. of the Stamford Code. The EPB is authorized therein to exercise the powers and perform the duties of: a municipal Flood and Erosion Control Board pursuant to Chapter 25 of the Connecticut General Statutes, Sec. 24-84 et seq as may be amended from time to time. Also pertinent are Title 44 Section 60.3 of the Code of Federal Regulations, and Section 15 of the Stamford Zoning Regulations.

Considerations

Federal and/or State sponsored flood control projects, including land acquisition, grants, and construction require the establishment of a local Flood and Erosion

Control Board.

ADVISORY SERVICES (Not Mandated)

Advisory Services are not legally required, and would of necessity be subject to reduction or elimination as the consequence of loss of staff resources.

Coastal Management

Review of Applications for Coastal Site Plan Approval and Project Monitoring
EPB director is Stamford's designated liaison with the Connecticut Office of Long Island Sound Programs

Chapter 444 of the Connecticut General Statutes, Section 22a-101 et seq. as may be amended from time to time; and Section T of the Stamford Zoning Regulations.

Considerations

Any change in regulations affecting land use activities within the coastal boundary must be submitted to the Commissioner of Environmental Protection for a consistency determination. Elimination of Coastal Site Plan Review requirements would not be approved, and would be subject to the initiation of legal action by the State DEP. The City would be ineligible to receive coastal area permits (structures, dredging, other) or grants.

Review of City capital projects for consistency with regulatory requirements and environmental standards.

Considerations

EPB staff acts as in-house experts for environmental issues associated with City sponsored projects. Engineering, parks planning, and facilities departments are primary recipients. Alternatives include greater use of private consultants under contract to the sponsoring department.

Community Rating System – Floodplain Management

Participation and eligibility in the Federal Emergency Management Agency's Community Rating System Program with record keeping, program implementation, and annual re-certification requirements.

Considerations

Participation results in 15 percent reduction in flood insurance premiums for policy holders.

Estimated aggregate savings for 2008 was \$239,000.00. This is an ongoing program

with annual review and biennial audits. The CRS program has significant record keeping and other requirements that are time consuming to fulfill. Re-certification enabling continued eligibility is an annual requirement for participating communities. Failure to obtain re-certification would result in the restoration of full premiums to policy holders.

OTHER SERVICES (Not Mandated)

- Accounting for, and maintaining of databases for the submittal of bonds and sureties required as condition(s) of land use approvals.
- Review of all proposed activities, and maintaining of records for building permit and zoning applications.
- Data collection and mapping of wetland and conservation areas using GIS capability and filed surveys and other sources.
- Local oversight and coordination of Federal Emergency Management Agency's implementation of new floodplain mapping affecting Stamford. Part of the Federal Digital Flood Insurance Rate Map – Map Modernization initiative.
- Coordination of ad hoc study group to establish criteria for submitted surveys and transition to new City datum.
- Public Information – Creation and publication of Fact Sheets on environmental topics.
- Creation and maintaining of content on the City web site.
- Participation in the Sustainable Stamford initiative.
- Advice to property owners and departments on tree-care as a Connecticut Certified Tree Warden
- Investigation and response to non-regulatory citizen service requests.
- Advisor to Mill River Collaborative, Cove Island Wildlife Area Committee, Mianus River Park Friends Group; Holly Pond Study Committee, and Rippowam/Mill River Watershed Study.

FY 2009/2010 Budget Presentation Operations Administration

Maintenance/Terry Connors Rink/Recreation/Beach
Enforcement/Administration/ Gaynor Brennan Municipal Golf Course

Mickey Docimo,
Administrative Bureau Chief/Superintendent of Parks & Recreation

Item 1

Review of Budget Request

- Total funding requested
- Increase/decrease year over year
- Human Capital/personnel changes

Item 1

Maintenance:

- Total funding requested: \$6,834,757
- Increase/decrease year over year: Increase FY '09/10 vs. '08/09: \$378,939
 - Increased expenditures are attributed principally to contractual increases in salary, total utility costs, and an increase in Payments to the Insurance Fund of \$325,961, or 45%.
- Human capital/personnel change:
 - 43 positions FY 09-10 vs. 45 in FY 08-09.
 - Two positions open, were not replaced.

Government Center:

- Total funding requested: \$1,727,818
- Increase/decrease year over year: Increase FY 09/10 vs. 08/09: \$13,377
Figure is attributed to increases in Government Center contracted services for security and janitorial.
- Human capital/ personnel change: None.

Terry Connors Ice Rink:

- Total Funding Requested: * \$779,604
- Increase / decrease year over year:
 - * Increase of \$1,281.00 vs. 08/09 revised budget
 - * Non discretionary items
 - Salaries: \$8,785 increase
 - Insurance: \$14,728 decrease
 - Utilities: no change
- Human Capital/personnel changes: Full time rink operator position eliminated in 2007/08 budget year; savings of \$32,410 plus benefit costs.

Recreation Services:

- Total Funding Requested: \$2,091,039
- Increase/Decrease Year Over Year: \$25,753 Increase(based 08/09 Original Budget)
 - **Admin/2530**
Full Time Employee Contractual Increases - \$15, 031
Medical & Life - \$4,397
Social Security - \$1,150
Payments to Insurance Fund - \$30
Conferences/Training - \$300 (necessary to maintain CPRP certifications)
 - **Aquatics/2531**
Seasonal – (-\$9,226)
Social Security – (-\$706)
Payments to Insurance Fund – (-\$57)
 - **Project Music/2532**
Payments to Insurance Fund - \$1,801
 - **Fee Supported/2534**
Seasonal – (-\$6,090)
Social Security – (-\$466)
Payments to Insurance Fund - \$21,355
Unemployment Comp - \$919.
 - **Self Sustaining/2535**
Unemployment Comp - \$158
Payments to Insurance Fund - \$45
- Human Capital/personnel changes: 7 Positions/No Change

Beach Enforcement:

- Total funding requested: \$105,325
- Increase/Decrease Year Over Year: \$2,807 Decrease
Expenditures cover operations of Cove Island tram, gate attendants at Cove, Cummings, West Beach and permit officers for field monitoring.
- Human Capital/personnel changes: additional use of fields, increased programs and more rangers needed.

Administration:

- Total funding requested: \$610,473
- Increase/Decrease Year Over Year: Decrease: \$7,079
Expenditures in this account mostly attributed to salaries and centralized office functions due to comprehensive safety programs, medical & insurance costs are down which account for the decrease in funds requested.
- Human Capital / Personnel Change: No change in personnel in this fiscal year. However, 4 full time positions have been lost in 5 years.

Gaynor Brennan Municipal Golf Course:

- Total Funding Requested: \$1,232,066 FY '09-'10
- Increase/Decrease Year Over Year: Decrease of \$7,752 over approved FY 08/09 budget. All major increase due to contractual raises and insurance cost. Major decreases involve a reduction in unemployment compensation and a reduction in new equipment purchasing.
- Human Capital /personnel change: None

Item 2

Performance Measurement and Improvement

- Key performance metrics
- Performance benchmarks (year to year; to other departments; other municipalities)
- Results of performance and operational improvements 08/09
- Work and program(s) eliminated or added (describe)
- Programs and departments redesigned to reduce cost

Item 2

Maintenance:

- **Key performance metrics:**
 - Electronic work order system currently in place
 - Citizen's Services documented requests
 - Project Start Up forms
- **Performance Benchmarks**
 - Number of work orders completed (Facilities)
'07/08 -1022 vs. '08/09 - 1226
 - Number of work orders completed (Parks)
07/08 – 372 vs. 08/09 – 412
 - Tree complaints (Citizen's Services)
07/08 – 75% calls completed/48hrs, 08/09 – 68% calls completed/48/hrs. 07/08 – 85% all calls completed/72hrs, 08/09 – 80% all calls completed/72hrs. Numbers reflect two less employees 08/09.
 - Project Start Up forms required for all renovation projects. 07/08 – 8 PSU's vs. 08/09 - 12 PSU's.
 - Number of work orders completed (Govt. Cntr.) 07/08 – 3407 work orders serviced, 88% completed on time, 08/09 – 3516 work orders serviced, 92% completed on time.
- **Results of performance and operational improvements 08/09**

Initiated partnerships with several private companies based in Stamford to perform volunteer work in City parks (UBS, RBS, GE, Citigroup, etc.)

 - Resulted in 60+ trees planted in City parks with minimal cost to City.
 - Donations and labor totaling over \$100,000 for new plantings and materials at Cove Island Park, Cummings Park, West Beach, and miscellaneous traffic islands.
 - Painting of Cubetta Stadium, Cummings Beach pavilion, Fort Stamford building at minimal cost to the City.
 - Hundreds of volunteers in various clean up of City parks at minimal cost to the City.
 - Obtained grant funding and discounts for new \$80,000 playscape at Scalzi Park saving \$50,000 (outlay \$30,000).
- **Work and program(s) eliminated or added (describe)**
 - Increase in renovation projects completed in City buildings by 50% at an average savings of 38%.

- **Programs and departments redesigned to reduce cost**
 - Hired seasonal employees later in season and released them earlier. Reduced seasonal employee costs by 14%.
 - Increase number of facility renovations done during regular workday.

Government Center:

- **Key Performance Metrics**
 - Electronic work order system, currently in place
- **Performance Benchmarks**
 - Number of work orders completed
07/08 – 3407 vs. 08/09 – 3,512

Terry Conners Rink:

- **Key Performance Metrics**

Despite budgetary limits, the Rink offers more varied instruction programs for both hockey and figure skating than in previous years due to consolidation of staff and improved instructional techniques.

- **Performance Benchmarks**

While it is difficult to compare “for profit” private rinks with “non-profit” municipal rinks, Terry Conners Rink offers an equal or better physical facility without the private rinks enhanced perimeter facilities. The rink’s skating programs are not only comparable in quality to private rinks, but offer a significant pricing discount to Stamford Residents, thereby allowing most families to participate in a somewhat expensive recreation venture.

- **Results of performance and operational improvements 08/09**

Improving participation in the competitive off season (spring and summer) is an ongoing challenge. The Rink now offers reduced price or even free skating lessons to families who qualify under the “free school lunch program”. This allows us to introduce the enjoyment of ice skating to families who would likely be unable to participate due to financial limitations.

In regards to the physical facility, we are in the process of renovating our 35 year old heating system that will significantly reduce our energy consumption and costs.

Recreation Services:

- **Key Performance Metrics/ Performance Benchmarks**

All Youth and Adult Non League Recreation Programs Offered By Stamford Recreation

The graphs below compare area municipalities (New Haven, Greenwich, Waterbury & Norwalk) with similar demographics to Stamford, The graph shows the number of programs offered by the community, number of participants per year and the program revenues.

City	# of Rec. Programs	# of Participants	Program Revenue
City of Stamford	579 (preschool through adults, does NOT include Adult Leagues)	16,536 (Does NOT include Adult Leagues)	\$824,903 (Not including Adult Leagues)
City of New Haven	213 (Includes Adult Leagues & City Concerts)	20,500 (Includes Adult Leagues)	\$308,000 (Including Adult Leagues)
Town of Greenwich	65-74 (Includes Adult Leagues)	12,400 (Includes Adult Leagues)	\$1.3 million (Rec. programs \$211,000, Ice rink rentals \$500,000 , Two Community Center Rentals \$250, 000, & other property rentals \$80,000)
City of Waterbury	160-180 (Includes Adult Leagues)	20,300 (Includes Adult Leagues)	\$255,000 (Just started charging programs this year/Leagues for adults pay small fees)
City of Norwalk	209 (Includes Adult Leagues)	25,450 (Includes all Leagues)	\$1.2 Million (Includes all programs and building &field rentals through out the year)

The graphs above do not include any of the Adult Leagues run by Stamford Recreation Services as the other three communities do so. We also run over 300 more programs per year and none of the other communities offer the wide range of programs that we currently offer.

Performance Improvement Plans:

1. Continual marketing of recreation programs

- a. Through our three seasonal brochures
 - b. Local newspapers(Weekly rec. notes, Ad on front page of Advocate)
 - c. Through department website: www.stamfordrecreation.com
 - d. School Flyers
 - e. Word of mouth
2. Continue to improve programs & facilities
 - a. Evaluate staff, seasonal staff
 - b. Evaluate programs
 - c. Communicate with the public
 3. Continue to work with our community agencies
 - a. Stamford Board of Education
 - b. Youth Services
 - c. Health Department
 - d. Zion Lutheran Church Gym
 - e. Turn of River Church Multi Purpose Room
 - f. Break thru Family Fit 4 Life Center

Adult Sport Leagues

The graphs below list several area municipalities (Greenwich, Norwalk and Darien) and several municipalities with similar demographics to Stamford (New Haven and Waterbury). The graph lists the number of organized teams that play in each league sponsored by the city or town. An "x" represents no formal league is sponsored.

NUMBER OF TEAMS

	<u>Softball</u>	<u>Basketball</u>	<u>Soccer</u>	<u>Volleyball</u>	<u>Total Teams</u>
City of Stamford	220	34	51	47	352
Town of Greenwich	61	8	x	x	69
City of Norwalk	103	37	32	20	187
Town of Darien	14	x	x	x	14
City of New Haven	0	62	76	x	138
City of Waterbury	81	71	40	x	192

NUMBER OF PARTICIPANTS

	<u>Softball</u>	<u>Basketball</u>	<u>Soccer</u>	<u>Volleyball</u>	<u>Total Participants</u>
City of Stamford	3400	272	402	351	4425
Town of Greenwich	920	70	x	x	970
City of Norwalk	1560	280	251	160	2251
Town of Darien	240	x	x	x	240
City of New Haven	0	480	580	x	1060
City of Waterbury	1150	520	310	x	1980

LEAGUE REVENUE

	<u>Softball</u>	<u>Basketball</u>	<u>Soccer</u>	<u>Volleyball</u>	<u>Total Revenue</u>
City of Stamford	\$126,000	\$17,000	\$28,000	\$18,800	\$189,800
Town of Greenwich	\$40,200	\$6600	x	x	\$46,800
City of Norwalk	\$73,000	\$23,050	\$10,100	\$8,230	\$114,380
Town of Darien	\$6,800	x	x	x	\$6,800
City of New Haven	\$0	\$23,250	\$22,800	x	\$46,050
City of Waterbury	\$37,200	\$26,896	\$14,300	x	\$78,396

The graphs are comparisons of number of teams, number of participants and the revenue received for each league. Stamford is fortunate to have a great history and a great support system of local participation. Also, the City of Stamford administers most of the local leagues. With the exception of Norwalk, the other municipalities do not administer all of the leagues that we coordinate. Due to a variety of budget and facility constraints some municipalities do not provide a particular sport league.

Performance Improvement Plans:

1. Continual Marketing of Local Leagues
 - a. Through press releases in local newspapers
 - b. Through our departmental website, www.stamfordrecreation.com
 - c. Hosting local tournaments
 - d. Philanthropy at local HR Derbies and special events
2. Continue to have managerial meetings to get input on leagues
 - a. Managers have input on direction, rules and set up of leagues
 - b. Managers decide on equipment used and facilities
3. Continue to work with Parks Dept. on Fields
 - a. Consult with Parks Dept. to help schedule fields for optimized play
 - b. Consult with Parks Dept. to assess needs of residents
 - c. Ensure Parks Dept. is aware of game schedules on weekly basis

The City of Stamford Adult leagues are at a point where we can no longer grow in terms of numbers. We have maxed out our participation due to lack of facilities and/or adequate facilities. We could always grow our local leagues if gym space and fields were more readily available. However both fields and gym time are at capacity in Stamford. So instead of improving the quantity of our leagues, we are focusing on the quality of our leagues. We are trying to make the recreational experience more positive for the participants by offering more games, league and city tournaments, double elimination tournaments, t-shirts for players and trophies to sponsors. We have a website that has daily access to schedules, standings, league info and inclement weather data. During peak season in softball, more than 7,000 visit our website on a monthly basis.

- **Results of Performance and operational improvements 08/09**

Credit Card acceptance and on line registration continues to be well received and 75%

of all registrations are done either in the office with a credit card or on line. 50% of all registrations are done on line as well. A new software is about to be launched as of the writing of this report that will make the entire registration process easier, quicker and it will be connected to the City's financial software. It also will allow for greater marketing capability to our users. Continued and constant on going process improvements include convenient hours (nights and weekends) for special registrations, collaborations with other Stamford based non profits, seasonal staff recruitment and outreach on site at Stamford High Schools, management of our Sponsorship Fund for low income children, and use of the Recreation Services web site as a information and marketing tool.

- **Work and Programs Eliminated or Added**

We have expanded youth programs that are more educational in nature versus recreational as a direct result of the popularity of these type of programs. Birthday party programs have increased by 20% over last year and are in great demand. Also any youth after school program that is reasonably priced in the \$40 to \$60 range is very well attended and we have added as many of those as possible. We have eliminated some redundant sports camps from Contracted Vendors to aim for more quality not quantity.

- We have added a Beach Volleyball league that will take place at Cummings Park. Cost is minimal to administer since there is no facility cost and will bring in revenue as the program is for adults.
- We have eliminated the scheduling of the Yerwood Center and added Westhill HS pool as our summer swim program location.

- **Programs and Departments redesigned to reduce cost**

With the Ft. Stamford building now renovated and available for small programs it has allowed us to realize a private rental savings of approximately \$3000 per year. This figure we anticipate will continue to grow as we develop and transition more programs there. Also and although private rentals do have a cost, we still find them less costly than using our public schools and paying the custodian overtime rates. We are now using the Turn of River Presbyterian Church and the Zion Lutheran church for more after school and Saturday programs. Park grounds are being used more as well. All summer Camp, Playground and Activity Program fees were raised for summer of '09 and we anticipate an increase in revenue to the City of approximately \$120K. New Contracted Vendor programs will pay an additional 5% (total of 25% of total revenue collected up from 20%) with an anticipated revenue increase of \$10K. All youth field trips have been scaled back to more local venues saving on busing costs and additional funds for busing are being requested in Transit District grants. Summer Swim lessons and summer camps will use Westhill Pool instead of the Yerwood Center. The Westhill Pool is easier to get to from our Camps at Davenport, Stillmeadow and Westover and allows us to permit more children in the pool as the Yerwood Center has a large deep end while Westhill has a pool more conducive to younger children and more swimming area. This saves us money on busing children and providing lifeguards at two facilities since we will use Westhill exclusively.

Beach Enforcement:

Beach enforcement and field monitoring has become a key issue for growing cities like Stamford, where population growth makes it difficult to accommodate recreation and field demands. Before this program existed, renegade play and offline filed usage was at an all time high, resulting in infrastructure damage and program unrest. Through a comprehensive ranger program renegade play is at an all time low. The percentage of cars parked illegally at beaches during our prime season that receive tickets is at an all time high.

Administration:

- Administration staff continues to stream line and monitor Human Resources, payroll, labor relations and insurance functions throughout the dept. Through monitor and control, the hiring process has been streamlined, Kronos problems have been reduced & insurance claims are down.
- Administration serves as an internal control mechanism for all office support functions throughout bureau.

Gaynor Brennan Municipal Golf Course:

- **Key Performance Metrics**
 - Key performance metric continues to be trying to drive rounds of golf to our facility, not only during a down economy but also a downturn in golf over the last few years.
 - Maintaining a competitive rate structure with area facilities.
 - Continuing to improve conditions, making us more attractive to players, while staying within budget.
 - Increase number of e-mail addresses in our database for better customer communication.
- **Performance Benchmarks**
 - Although rounds of golf have continued to trend down. We stayed within budget while improving overall course conditions.
 - Our rate structure is compared with many area courses in a way that we stay at or below the average of the course we survey.
 - Although in a down time of golf, we continue to maintain our self sustaining status with no use of tax dollars.
- **Results of performance and operational improvements 08/09**
 - Greatest result in performance was overall improvement of turf grass conditions through out the course, but especially fairways, which saw the largest improvement.
- **Work and program(s) eliminated or added (describe)**
 - Greater maintenance level and standard added to fairways.

Operations — Replacement

- Greater and improved use of plant protectants and fertilizers for the purpose of improving overall health of the plant.
- Fairways were in best condition in the history of the course.

Item 3:

Budget Management

- Summary of cost reductions occurring in 08/09 – include amount and source
- Cost management actions taken 2008-2009
- Cost reduction, cost transformation and process improvement programs planned 09/10

Item 3

Maintenance:

Summary of cost reductions occurring in 08/09

Adopted budget:	\$6,484,513
Projected budget:	<u>\$6,544,485</u>
Cost reduction:	(\$ 59,972)

- Although there was actually an increase by less than 1% in total, the reduction of salaries by 3%, due to two maintenance openings not filled, contracted services by 15.8%, and seasonal payments by 20.3% were key in reducing this number.
- The principal drivers of this increase were some overtime expenditures, which have not been funded in correlation with historic usage, and total utilities costs, which increased by \$50,000, or 7%.

**It should be noted that 51.9% of utility costs assigned to this budget are City buildings not associated with the Maintenance Department (Highways, Vehicle Maintenance, Recycling Center, Lines & Signs, Traffic Signals, Town Yard, and some miscellaneous buildings are all costs assigned to these budgeted line items).

Cost management actions taken in 08/09 include:

- Reserving the filling of open positions.
- Reduction of service contracts. Facilities electricians performed duties of an electrical contractor, in house.
- Delaying the return of seasonal employees, and expediting their release earlier in season.
- Negotiation of better vendor pricing.
Negotiation of new vendor materials and supply contracts to better take advantage of bulk pricing.

Cost reduction and cost transformation planned for 2009-2010

- Continue to implement new materials purchasing contracts to increase purchasing power.
- Improvement of inventory controls associated with housekeeping supplies provided for to all City buildings.
- Reorganize and change the schedules of full-time Parks personnel. By instituting weekend coverage we would greatly reduce overtime spending.
- Reorganize the schedules of seasonal personnel. By increasing the hours of seasonal employees from 35 to 40 hrs/week (seasonals do not receive overtime pay unless working more than 40 hrs/week), we can also have a positive effect on the overtime expenditure's bottom line. Since the hourly rate is \$11.00/hr for seasonal employees,

and the average overtime rate for maintenance workers is approximately \$33.00/hr, this would present a substantial savings.

Government Center:

Adopted budget:	\$1,714,441
Projected:	<u>\$1,698,807</u>
Cost reduction	\$ 15,634

Cost management actions taken in 08/09:

- Reduction of custodial contract. Cut back cleaning services by one night custodian.

Cost reduction, cost transformation and process improvement programs 09/10:

- Look into further reducing custodial contract where feasible.
- Explore reduction of security contract.
- Examine the possibility of increasing the amount of Government Center leases.
- Cut back on energy usage by limiting the air conditioning and heating expenditures.

Terry Conners Rink:

Cost management taken 2008/2009

Rink staff performs all regular maintenance on refrigeration systems and ice resurfaces. Maintenance savings are also created by rink staff performing all basic building repairs including electrical and plumbing.

Cost reduction and cost transformation planned for 2009-2010

- Seasonal rink operators have covered the majority of the work shifts of the lost fulltime operator creating payroll savings.
- All rink staff, including supervisor, work nights and weekends to properly staff a regular season which is 19 hours per day of rink operation.
- Further budget cuts will necessitate reduced operating hours and reduced revenue.

Recreation Services:

Summary of Cost reduction occurring in 08/09: Total: \$46,979

- Lifeguard Seasonal (-\$9,226) – Reduction = no winter open swim hours at Yerwood Pool
- Fee Supported/Subsidized Seasonal (-\$16,090) - Reduction = reduced counselor/program assistants hours at multiple year round programs and special events by 1,340 hrs.
- Subsidized Uniforms (-\$1,000) – less seasonal staff = less staff shirts
- Self Sustaining Seasonal (-\$10,000) – less workers monitoring/score keeping adult leagues in gyms and fields.
- Various other reductions in accounts such as Self Sustaining Copying (-\$1,398), Differential (-\$1,020), Medical & Life (-\$2,215), and other small reductions.

Cost management taken 2008/2009

At Stamford Recreation Services we take the management of our appropriated funds and revenues very seriously. In our business, the delivery of services and tangible programs to our residents, the accounting and reporting of such is a direct indicator of how we are doing.

We consistently take the following actions . . .

- Review the City HTE financial reports for expenditure, encumbrance and revenues.
- Review our own internal RecTrac software financial reports for participation and revenues.
- Manage our budget expenditures to allocated appropriations and individual line items and or transfer funds as necessary to ensure no accounts are in deficit.
- Follow City purchasing policies thereby soliciting and shopping various vendors to always get the best bang for our buck.
- Following all City accounting control policies to ensure timely and accurate management of all deposits.
- Cost tracking reports or P&L statements are done on each individual program to review viability and benefits analysis of program continuation.

Cost reduction and cost transformation planned for 2009-2010

- Bids and RFP's are always used where applicable such as our annual summer camp bus bid for both day buses and out of town field trips.
- Contracted vendor programs are used and have grown to approximately half of our program offerings allowing us to eliminate direct program expenditures from our budget allocation, yet produce revenues at a profit of approximately \$ 46K per year.
- We initiate a sit down to negotiate school custodian overtime costs on each and every program that we offer in the Stamford schools annually to control and manage as much as possible this unavoidable overhead cost.
- Purchasing and buying in bulk in the off season with reliable and trusted vendors is an often used strategy to save budget dollars in the Recreation Division.
- By design and as much as feasible our seasonal staffing costs are tiered as newer and less experienced employees come on board as we endeavor to keep a balance of experienced staff as well as less experienced.
- To avoid the overhead costs of the Stamford Public Schools we use our parks for programs as often as possible and programming needs allow.
- The rental of non-Stamford Public Schools where applicable is often found to be more cost effective. For example we are now using two area churches for many of our programs.
- Fees and charges are reviewed annually to maximize revenue and to keep fees competitive and based on local market rates for public recreation.

Process Improvement Programs 2009-2010

- The acceptance of credit cards in the office and the launching of on line program registration has been very well received by the public. In fact over 75% of our revenues are received either via credit in the office or on line thru our RecTrac software. On March

9th we held day camp registration on line for 50% of the available full pay camp spots for the first time ever and although the old software caused a few glitches, the overall feedback from on line users was very positive.

- A new and improved Recreation software program is about to launch at press time for this report. Our existing technology is outdated and not as efficient or user friendly for on line registration as the newer technology is. Our existing software is also not compatible with the City's HTE software and the new one is.
- We of course also are open to the public for walk in registration and we also offer the option of mailing registrations in.
- Because of the demand and popularity of our various summer camp programs, we hold separate registration evenings and Saturdays to make it as convenient, fair and accessible to our customers as possible. This also eliminates Government Center from being over crowded during normal business hours.
- We work very closely and offer many public and non-profit agencies the spirit of collaboration to assist them by creating unique processes in getting their users into our programs such as Person to Person, BOE special needs and summer school students, Rippowam Park Apt., etc.
- We have our own web site with up to date information on all our programs. It includes our current brochure of programs and links to various youth league and organizations facilitating a clearinghouse of community recreation oriented information.
- Process improvement is something we are constantly reviewing and thinking about. Often times we get great suggestions from our users and we work hard to listen to and offer them the opportunity for feedback via league meetings, our website and program evaluation forms (see attached sample form).
- We plan on revising the early and late care summer camp options for summer of 2010 by running camp later and offering the early care option only. The late care is in much more demand than early care.

Beach Enforcement:

- Gate attendant hours at West Beach and Cummings have been reduced by 2 hours a day.
- Tram operation has been reduced by 1 hour a day.
- With 2 years of field monitoring experience we are able to more efficiently deploy rangers for prime time usage.

Administration:

The Administration staff monitors budget projections, cost allocation and budget usage throughout the bureau. Frequent staff meetings are held with managers to implement cost reduction programs, efficiency improvements and allocation of resources.

In 08/09 the use of seasonal staff to replace overtime has allowed us to cover a wider range of coverage without increasing costs. For the upcoming budget season we are investing shift changes and regular schedules employee rotations.

Gaynor Brennan Municipal Golf Course:

- **Summary of Cost reduction occurring in 08/09:**
 - E. Gaynor Brennan Golf Course is, and has been for Ten years, a totally self sustaining program, using no Tax revenue in those ten years.
 - Efforts are made to monitor revenue and expenditures throughout the year through the use of HTE and our Tee Time Software.
 - In lieu of cost reductions, expenditures are continually monitored and adjusted to maintain our self sustaining status.

- **Cost Management actions taken in 2008-09**
 - Reduced spending in seasonal account.
 - Limited new equipment purchases.
 - Use of purchasing authorities and state contract to reduce cost of plant protectants.

- **Cost Reduction and Cost Transformation Programs:**
 - Creation of a new website to drive play to our facility.
 - Every effort is made through the Purchasing and bidding system to achieve the lowest possible price on all commodities.
 - Many purchases are made in the fall for the previous season in order to make use of Early Order programs which offered are by Plant Protectant companies, thereby achieving better pricing.

Item 4

Cost Analysis and Spending Priorities

- Breakdown of total department spending and resources by of priority (high to low program/department priorities) Include supporting analysis and description of how analysis and description of how analysis was done
- Describe what drives program cost (Cost Drivers). Highlight controllable Cost Drivers
- Key operational changes planning to improve service level (2009/10)

Item 4
<p>Maintenance:</p> <p>Breakdown of total department spending and resources: See attached (appendix 1).</p> <p>Cost drivers, including controllable cost drivers: Clearly salaries is the most significant cost driver, although this figure has been controlled through attrition in 08/09.</p> <p>Insurance costs makes up another substantial portion, along with utilities, and other miscellaneous uncontrollable costs as previously addressed.</p> <p><u>Controllable</u> costs include Contracted Services, which have been decreased from the 08/09 adopted budget by \$55,000 or 15.5%.</p> <p>Another <u>controllable</u> cost would be overtime spending. We have a specific plan in place to substantially reduce this line item, pending approvals by the Human Resources Department and the labor unions involved.</p> <p>Key operational changes planned to improve service levels: The use of additional supervisory night and weekend coverage by AFB Management Co., at all City parks and beaches, will significantly improve the service levels to the residents of Stamford as well as certainly have a positive effect in our efforts to reduce overtime spending.</p> <p>The continued use of internal trades workers to accomplish smaller renovation projects will improve the service levels to City personnel assigned to City buildings.</p> <p>We have planned department-wide cross training of personnel to further promote efficiencies in maintenance, custodial, and snow and leaf removal, as well as office personnel to facilitate office operations and A/R functions.</p>
<p>Terry Conners Ice Rink:</p> <ul style="list-style-type: none">• Terry Conners' budget is 47% salary related funds, 15% insurance, 24% utilities; the other 14% is programming and misc. maintenance supplies, etc.• The rink other than a few weeks in the spring is a 19 hour per day operation. Personnel

are shifted and spread out over hours for the most comprehensive coverage available.

- The risk for direct operation funds is pretty much self sustaining so funding priorities would derive from revenue low or the lack there of a possible analysis of a prolonged shut down may lead to minimal gains but no other reductions would spare revenue.

Recreation:

Breakdown of Total department spending and resources by priority (High to Low program/ departments priorities) include supporting analysis and description of how analysis was done.

Youth programming is the number one priority of Recreation Services and encompasses 46% of our budget or \$963,354 in direct program costs (not factoring in staff salary). Over 200 youth programs/sessions are run per year. Other cost centers include Aquatics/Lifeguards for winter/summer beach and pool safety, and swim lessons at 11% of total budget. Adult Leagues, Bus Trips and Programming are approximately 10%, however they are just as popular and bring in 100% of their direct cost and a surplus of \$30,400 to the City in revenue/user fees. Staff and cost of doing business line items equals 33% of the total Recreation Division budget.

Overall the Recreation Services Division brings in more than one million dollars in revenue thereby costing the City taxpayer in subsidy approximately the very same amount. This equates to just less than 1 cent per every tax dollar collected to support the department.

Describe what drives program cost (Cost Drivers). Highlight controllable cost drivers

- Custodian Costs/School Use – in addition to custodian costs and new rental fees, the public schools present problems for us by bumping our programs at the last minute even though we have signed permits, Principals who will not sign permits, and construction issues. Controlled with negotiation.
- Lack of Space – the demand for our programs and services continues to grow and available cost efficient space is limited. Costs are somewhat controlled with private rental space and use of Ft. Stamford for small classes.
- Overtime Costs – due to the nature of our business and the growth of our programs it is getting increasingly difficult to work within the given 35 hr work week. We do have negotiated union flex time schedules which allow staff to come in early or late depending upon the work/event time which helps control costs, however at busy times of the year the time required to get work done often does not allow for such.
- Market Wages for Seasonal Employees – while the opportunities for seasonal jobs have diminished in the present economy, the minimum wage has just gone up. We have always tried to start our seasonal staff at least .25 cents over minimum wage and reward returnees with small incremental increases as well to both recruit and retain. Costs are controlled somewhat as veteran counselor's age out of the job and new younger ones take over.

Key operational changes planning to improve service level

Other than previously mentioned improvement processes other key operational changes are planned includes more on line registration to avoid long lines, more email marketing with our new software, and the proposal to sell ad space in our seasonal program brochures to raise revenue to pay for them. We also are continually looking at alternative program sites as an adjunct and cost saving over the public schools. Rogers School is one site we are looking at in collaboration with Domus. In addition, an RFP was recently awarded to produce a feasibility study on the location and viability of a true Community Center for Recreation Services, Youth Services and the Senior Center to call home allowing for inter agency collaboration and intergenerational programming for residents.

Beach Enforcement:

Resources in this dept. in priority order is as follows:

- 1) Field monitoring to prevent costly infrastructure damage and to maintain park control.
- 2) Operation of Cove Island tram which is counted on by seniors, children and disable people.
- 3) Gate attendants at Cove, Cummings and West Beach.

Administration:

Breakdown of cost center funding and resources indicate that this budget group is mostly salaries and insurance related costs. The overtime in this area is for board coverage and extra duty assignments for 4 lost positions.

Gaynor Brennan Municipal Golf Course:

Breakdown of Total department spending and resources by priority (High to Low program/ departments priorities) Include supporting analysis and description of how analysis was done.

- Labor is the major cost driver of the golf course budget and also the high priority as labor is what maintains the golf course. This figure includes not only labor, but medical, social security and unemployment comp. This amounts to \$767,000 and approximately 62% of the total budget.
- Second priority would be Utilities (Water, electric, Natural gas, as well as gasoline and diesel at a total of 110,000, or 9%.
- Third on priority and as a cost driver is the land supply account. In this account, purchases required to maintain the golf course such as plant protectants, fertilizers and other misc. supplies needed. \$131,776 or 11%.

Describe what drives program cost (Cost Drivers). Highlight controllable cost drivers

- The main cost driver for the golf course is Labor Cost, as labor and associate costs amount to 62% of the total budget. Some of the costs are driven by the need to remain open twelve to fourteen hours per day during the golf season and the need to remain open for most holidays as they are some of our busiest days. Some of this may be controlled by the use of seasonal staff to limit the amount of overtime or the total cost of overtime. Cost may also be reduced by limiting the amount of seasonal staff hired.
- The second largest cost driver is the land supply account as this amounts to \$ 131,000 or 11% of the total budget. By reducing the level of maintenance (i.e.: less plant protectants, fertilizer) you will save funds yet run the risk of reducing quality and losing players.

Key operational changes planning to improve service level

- Creation of a new website with email blasting capabilities to alert patrons of events happening at the course. Not only to possibly increase course usage, but also to improve service by alerting patrons to course maintenance issues or course closure. Web site will also integrate with our tee time software allowing seamless integration.
- Design phase soon to begin on total Bunker / sand trap renovation and reconstruction.

Item 5

Business case and justification for increases in resources requested

Item 5

Maintenance:

- The primary requested increase in resources is in the overtime line item (\$151,451 vs. \$235,451) due to exceedingly expanded responsibilities for City parks, especially during the prime season, and notably after hours and on weekends. An expanded schedule of athletic events, programs, special events, DSSD sponsored events, Recreation programs, and the additional number of parks has rendered the prior funding scenarios outmoded.

The average funds spent in this department over the last 3-5 years clearly discount the current levels of funding. The only solution would be to severely cut back on the support of the bulk of these projects, as well as the services supplied to the residents of Stamford.

The adjustments planned, that would help maintain our level of service to the community and will positively impact a reduction in projected expenses, are already in the process of being implemented. These include:

Schedule adjustments for Parks personnel to cover these events on regular time (including weekends) if approved.

Increased supervision of AFB Management Co. to include evenings and weekends.

Nevertheless, although making strides to reduce these expenses, it certainly will not meet the funds allocated to this account without severe cutbacks in service.

- The grounds maintenance request (\$80,000 vs. \$102,000) has been increased due to the increased number of play on the City's athletic fields. Also the prices of materials have increased incrementally over the past several seasons. These include: clay, topsoil, grass seed, fertilizer, striping paint, and miscellaneous items such as bases and pitching mounds.
- The housekeeping account increase (\$37,500 vs. \$45,000) is due mainly to the increase in buildings maintained by the Facilities Department and the products necessary to provide a clean and safe environment. The prices of these products have increased substantially and the City buildings we supply have also increased. The worthy predilection of "going green" with these products also has some effect.

Our plan is to conserve the use of these supplies by instituting a more up-to-date distribution and inventory system; however the increase is warranted to keep up with the demand.

Terry Connors Rink:

Key Operational changes expected to service levels/general operations:

- Continued automated and staff controlled energy conservation measures will be implemented through more efficient use of equipment and upgrades to mechanical systems.
- New evaporative condenser will provide energy savings.
- New high efficiency motors are presently installed to help reduce energy consumption and costs.

Recreation Services:

- All funding requests are mostly flat with no increases with the exception of contractual raises and OPM added centralized costs

Beach Enforcement:

Administration:

Gaynor Brennan Municipal Golf Course:

- Over all budget reduction over FY 2008/ 09 of \$ 7,752.
- Largest increases in budget due to labor and to gasoline.
- Revenue numbers were reduced due to the state of the economy and the downturn in golf over the last few years. However, we are optimistic that due to the economy and the loss of private club members, our rounds of golf will increase.

Appendix 1

2135 - Cost Analysis			
Acct. Title	Total \$	% Of Total Budget	
Total Budget	\$6,455,818	100.00%	
Salaries	\$2,744,686	42.51%	
Insurance	\$1,975,100	30.59%	
Utilities	\$752,217	11.65%	
Contracted Services	\$385,190	5.97%	
	\$5,857,193	90.73%	
	\$598,625		
Building Maintenance	\$300,000	4.65%	Facilities Department cleans , collects trash, dusts, vacumes,mops ,waxes, also provides inventory control of all supplies, snow removal and leaf pickup for approximately 252,000 sq ft at 12 sites including the Police Station, Vehicle Maintenance, Magee Ave. and all Parks facilities. The tradesmen's also support all of these facilities.
Tree Maintenance	\$150,000	2.32%	Three (3) man tree crew are responsible for 350 miles of City landscape 58 parks and occasionally board of ed facilities.
Grounds Field Maintenance	\$148,625	2.30%	Field lining and preparation , grass mowing parks traffic islands easments and right of ways.
	\$598,625	9.27%	