




CITY OF STAMFORD
OFFICE OF OPERATIONS
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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

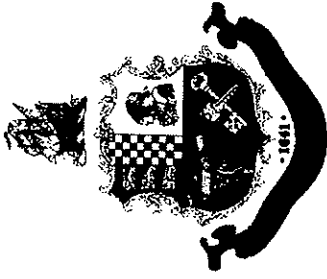
877,000 Total service cuts

\$ 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



Office of Operations Public Services Bureau

2009-2010

Budget Presentation

March 2009

Public Services Administration

- Review of Budget Request

<u>CATEGORY</u>	<u>ADOPTED</u>		<u>REQUESTED</u>	
	<u>2008/2009</u>	<u>CHANGE</u>	<u>2009/2010</u>	
Administration Total Funding	\$497,530	12% Increase	\$558,015	
Administration Salaries/Overtime	\$231,811	3.4% Increase	\$239,690	
Bureau Total Funding	\$15,891,900	2.8% Decrease	\$446,760	

- 29% increase (\$45,770) in Payments to the Insurance Fund in the Administration funding due to continual payments on old claims from the defunded Dial A Ride program.

Public Services Administration

- Performance Comparison

Classification	Stamford	Hartford	New Haven
Population	120,107	124,387	124,512
Fleet			
Vehicles/Equipment	590	700	300
Heavy Equipment Mechanic	8	13	7
Small Equipment Mechanic	1	13	2
Auto Body Mechanic	1	0	0
Vehicle/Mechanic Ratio	65/1	27/1	33/1
Solid Waste-Collections	53 (64,000 Tons) (1,208 tons per Collection Worker)	94 (Tons Unavailable; Based on 07/08)	49 (45,000 Tons Est.) (918 Tons per Collection Worker)

Public Services Administration

- **Performance Measurement and Improvement**
 - Dedicated to providing essential Public Works services to the Citizens of Stamford. The Bureau is committed to providing emergency response for the City and assist other departments, when needed.
 - Restructured Vehicle Maintenance Division to maximize efficiency and productivity while capturing data to assess performance.
 - Elimination of shifts and consolidation of resources in Public Services divisions to make better use of our current staffing levels.
- **Budget Management**
 - Maintain the condition of Stamford's assets and the Quality of Life for it's residents, with the available resources.
 - Research and implement cost saving alternates vs current methods, and provide the best levels of service possible.
 - Installed new software database with minimal added overtime costs to populate the databases.

Public Services Administration

- **Key Operational Changes 2009-2010**
 - Eliminating Administration overtime
 - Essential overtime will be charged to related Divisions serviced
- **Cost Analysis and Spending Priorities**

	Priority One Contractual	Priority Two Non-Contractual
Salaries	239,793	
Benefits	313,232	
Conference & Training		1,000
Office Supplies & Expenses		3,990

Public Services Bureau

• Solid Waste Reduction Options

- Increase Recycling Compliance
 - Inspection of loads
 - Enforcement (fines and/or rejection of loads)
 - Education
 - Estimated savings up to \$150,000
- PAYT (Pay As You Throw)
 - Removes approximately \$4,000,000 from the Operating Budget
 - Estimated savings of \$750,000 to \$1,500,000 per fiscal year
 - Dependent on implementation date and public support
 - Reduces taxes
- Conversion to Single Stream Recycling
 - Possible implementation of incentive program (Recycle Bank)
 - Estimated increase of recycling of approximately 50%, 4,000 tons
 - Price structure for single stream controls viability
- Eliminate Holiday Pick Up
 - Reduction of approximately \$150,000 in overtime
 - Affected residents would have to hold onto next regularly scheduled day

Vehicle Maintenance

• Review of Budget Request

<u>CATEGORY</u>	<u>ADOPTED</u> 2008/2009	<u>CHANGE</u>	<u>REQUESTED</u> 2009/2010
Total Funding	\$1,999,871	1.3% Decrease	\$1,974,442
Salaries/Overtime	\$831,417	1.3% Decrease	\$820,407
Gasoline	\$360,556	51% Decrease	\$177,525
Diesel	\$629,670	21% Decrease	\$495,016

- One Fleet Foreman position added during Fiscal Year 08-09
- Two Equipment Mechanics positions held vacant
- 87% reduction in Differential due to the elimination of second shift
- 71% reduction in Conferences and Training
- 4.6% reduction in Payments to Insurance Fund
- 10.4% reduction in Equipment Maintenance
- 51% decrease in gasoline costs and 21% decrease in diesel fuel due to advantageous price locking. This equates to a savings of \$317,685.

Vehicle Maintenance

- Performance Measurement and Improvement
 - Implemented RoadBase Fleet Asset Management Program.
 - Captures maintenance and repair costs
 - Productivity and managing/scheduling of Preventive Maintenance Program).
 - Tracking vehicle and equipment assets including but not limited to cost, depreciation and replacement schedule.
 - Cataloging and maintains parts inventory (currently in the first stage).
 - Tracking driver history records i.e., licenses, accidents and violations.
 - Tracking mechanics certifications and training records.
 - Better Work Scheduling
 - Reduction in overtime.
 - Reduction in vehicle/equipment downtime.

Vehicle Maintenance

- Performance Measurement and Improvement
 - Reduction of Overall Fleet
 - Obsolete and unsafe vehicles/equipment taken out-of-service and replaced with proper vehicles/equipment, when applicable
 - Reduction of parts and maintenance costs
 - Reduction in overtime
 - Vehicle/Equipment Specifications
 - Standardization of Fleet
 - Extended Warranties and Expanded Items Covered
 - Green/Fuel Efficient Vehicles
 - Downsizing of Parts Inventory
 - Obtained vendor assistance in parts room organization (credits and return of obsolete and/or overstock parts)

Vehicle Maintenance

- Performance Measurement and Improvement
 - Established New Disposal Process
 - First on-line auction
 - In contract with Auctions International, a company with national marketing exposure which resulted in increased bidding and maximized revenue.
 - Generated over \$550,000 this fiscal year.
 - Implemented New Processes and Work Procedures
 - Emphasis on work ethic, professionalism and standardization of labor practices.
 - Training and certification initiatives.
 - Implemented Driver Vehicle Condition Reports (DVCR) pre and post inspections.
 - Monthly motivational/team building meetings.
 - Implementation of a Safety Committee.

Vehicle Maintenance

- Budget Management
 - Parts and Outsourcing
 - Reduced in-stock inventory
 - Overstock and/or obsolete credits
 - Currently generated over \$100,000 in parts savings based on historical overages from fiscal year 2007-2008
 - Overtime
 - Reduced approximately \$50,000 from fiscal year 2006/2007
 - Better scheduling of work load.
 - Elimination of Second Shift
 - Savings of \$10,000 in differential salary
 - Savings in utility costs
 - New Diagnostics Tools, Software and Training for all Technicians.
 - Reduces outsourced repairs
 - Reduces down time

Vehicle Maintenance

- Key Operational Changes 2009-2010
 - Parts Inventory and Management
 - Continue Stock Reduction
 - Continue Cost Analysis of Vendors
 - Continue RoadBase Implementation
 - Establish Replacement Program Guidelines
 - Populate Stock Inventory into System
 - Design Reports and Analysis
 - Implement Bar Code Inventory System
 - Implement Fuel Controls and Tracking
 - Facility Upgrades
 - Lubrication Reel and Utility Systems
 - Ventilation and Lighting
 - Renovation of Building Interior for Improved Staff Efficiency

Vehicle Maintenance

• Cost Analysis and Spending Priorities

	Priority One	Priority Two
Salaries	852,407	
Tool Allowance	4,000	
Benefits	394,653	
Conference & Training		1,000
Equipment Rental		2,500
Office Supplies & Expenses		15,283
Vehicle Maintenance	670,000	
Equipment Maintenance		8,575
Software Maintenance		6,000
Small Tools & Replacement		2,575
Laundry	11,676	
Dues & Fees		865
OSHA Safety Requirement		1,280

Solid Waste

• Review of Budget Request

<u>CATEGORY</u>	<u>ADOPTED</u>		<u>REQUESTED</u>	
	<u>2008/2009</u>	<u>CHANGE</u>	<u>2009/2010</u>	
Total Funding	\$12,404,273	1.3% Decrease	\$12,240,142	
Salaries/Overtime	\$3,868,915	6% Increase	\$4,073,038	

- Transfer Station
 - One Laborer position left vacant.
 - Salaries increased 9% due to transfers of staff and duties from other departments within Operations (Scofield Town Yard newly assigned to SW).
 - Overtime reduction 23%.
 - Differential increased 2.5%
 - Medical & Life Insurance increased 8%
 - Social Security increased 2.9%
 - Gasoline (reimbursement) reduced 100%.
 - Payments to insurance fund increased 8%.
 - Laundry reduced 4%.

Solid Waste

- Review of Budget Request
 - Collections
 - Recycling
 - Salaries increased 3% (due to contractual obligations, no increase in manpower).
 - Medical & Life increased 8%.
 - Social Security increased 2.9%.
 - Payments to insurance fund increased 8%.
- Solid Waste
 - One Collection Driver position left vacant.
 - Salaries increased 3% (due to contractual obligations, no increase in manpower).
 - Medical & Life Insurance increased 8%.
 - Social Security increased 8%.
 - Payments to insurance fund increased 8%.
 - Small Tools increased by \$1,000 and reduced Protective Clothing by \$1,000 due to operational needs.

Solid Waste

- Review of Budget Request
 - Haulaway
 - 8% increase to Payments to Insurance Fund
 - 3% increase to Garbage Haulaway Fees due to contractual rates.
 - 51% reduction to Bulky Waste Haulaway account due to creation of Brush Haulaway account
 - 67% reduction to Haulaway Miscellaneous account due to creation of Leaf Haulaway accounts

Solid Waste

- **Performance Measurement and Improvement**
 - Initiated new programs to accept commercial MSW and brush on Saturdays resulting in a 50% increase in Saturday revenue.
 - Implemented a Board of Ed. Class trips which encompasses a facility tour of the Transfer Station and WPCA for Public Schools. Emphasis is on our recycling program and ways to improve recycling efforts in schools.
 - Assumed Scofield Town Yard operations including 2 staff employees and Operations Program Specialist II to assist in program expansion and improvements.
 - Implemented changes in the Bulky Waste Program resulting in the elimination of the night shift, which generated overtime savings.
 - Relocated the leaf staging location to a secure site which resulted in a reduction of 1,300 tons and a savings \$50,000 in leaf hauling.
 - Installed Goodwill containers and fluorescent light bulb container at Mygatt Recycling Center resulting in 4 tons of recyclables removed from the waste stream.
 - Implemented a staggered Saturday shift in Collections, reducing overtime expenses.

Solid Waste

- **Key Operational Changes 2009-2010**
 - Anticipating the implementation of log splitting to produce fire wood thus decreasing hauling expense. We estimate a minimum cost savings of \$50,000 along with a new service of fire fire wood to the residences. Anticipated start date is October 2009.
 - Expand services Scofield Recycling Center by acceptance of Goodwill clothing and fluorescent light bulbs which should result in 4 tons of recyclables removed from the waste stream.
 - Researching innovative composting options to increase site capacity, improve material quality, minimize odor, reduce operational costs and maximize revenue.
 - Researching innovative options to reduce brush haulaway expenses such as:
 - shredding brush to make into mulch for City's use or resale

Solid Waste

- Cost Analysis and Spending Priorities

TRANSFER STATION	Priority One	Priority Two
Salaries	1,244,391	
Benefits	550,196	
Bank Fees - Credit Cards		1,000
Conference & Training		1,000
Equipment Rental		2,500
Office Supplies & Expenses		19,255
Pest Control	3,700	
Electric - Utility	81,000	
Building & Grounds Maintenance	18,700	
Equipment Maintenance	40,000	
Software Maintenance	2,500	
Laundry	27,000	
Protective Clothing		5,000
OSHA Safety Requirements	3,830	

Solid Waste

- Cost Analysis and Spending Priorities

RECYCLING	Priority One	Priority Two
Salaries	891,830	
Benefits	331,187	
Contracted Services	270,498	
Office Supplies & Expenses		8,700
COLLECTION		
Salaries	2,141,060	
Benefits	1,421,810	
Small Tools & Replacement		7,600
Protective Clothing	10,000	
OSHA Safety Requirement	5,500	
Office Supplies & Expenses		7,400

Solid Waste

- Cost Analysis and Spending Priorities

HAULAWAY	Priority One	Priority Two
Recycling Process Fee	145,800	
Leaf Composting		5,180
Payments to Insurance Fund	3,672	
Haulaway Garbage	4,826,000	
Haulaway Bulky Waste	101,239	
Household Hazardous Waste	28,000	
Haulaway Miscellaneous	112,000	
Haulaway Brush		207,000
Haulaway Leaves		130,000

FY 2009/2010 Budget Presentation
Engineering Bureau
Engineering/Traffic Engineering/Building Inspection/
Traffic and Road Maintenance/Leaf Collection/Snow Removal/
Parking Fund/Special Events
 Lou Casolo, City Engineer

Item 1

Review of Budget Request

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

Item 1
<p>Engineering:</p> <ul style="list-style-type: none"> ▪ Total funding requested: \$2,781,595. ▪ Increase / decrease FY09/10 over FY08/09: \$50,068 increase over approved FY08/09 budget. Expenditures mostly attributed to contractual increases in salaries, increased medical & life, deferred compensation, social security and payments to insurance fund, increases in VUEworks software licensing fees, increases in engineering dues and fees due to City's enrollment in ICLEI (International Council for Local Environmental Initiatives)-Local Governments for Sustainability program, and decreases in City Support to BOE account. ▪ Human capital / personnel change: 15 positions / No change.
<p>Traffic Engineering:</p> <ul style="list-style-type: none"> ▪ Total funding requested: \$959,090. ▪ Increase / decrease FY09/10 over FY08/09: \$39,628 decrease over approved FY08/09 budget. ▪ Human capital / personnel change: 6 positions / No change.
<p>Building Inspections:</p> <ul style="list-style-type: none"> ▪ Total funding requested: \$1,292,843. ▪ Increase / decrease FY09/10 over FY08/09: \$12,038 increase over approved FY08/09 budget, due to contractual increases in salaries, increased medical & life, social security and payments to the insurance fund, and increases in equipment rental for 2 currently owned copiers. Dramatically reduce in gasoline account as City vehicles made available to building inspectors for inspections. Human capital / personnel change: 12 positions / No change.

Traffic and Road Maintenance:

- Total funding requested: \$4,552,899.
- Increase / decrease FY09/10 over FY08/09: \$365,850 increase over approved FY08/09 budget in 2111 Road Maintenance division, due to the consolidation of Traffic Maintenance Division (formerly referred to as 2112 is no longer a stand alone department) and Road Maintenance Division (2111), Traffic Maintenance division requests in FY09/10 is zero yielding in \$538,473 savings for Traffic and Road Maintenance divisions combined. Expenditures mostly attributed to increased medical & life, payments to insurance funds and an increase in overtime based on actual emergency call outs.
- Human capital / personnel change:
As a result of FY08/09 re-organization, Traffic Maintenance Division under Engineering Bureau and Road Maintenance Division which also includes Leaf Collection and Snow Removal under Public Services Bureau were consolidated into Traffic & Road Maintenance Division under the Engineering Bureau, yielding in cost reduction with higher staff utilization. Allowing cross training among staff to increase versatility.

In original approved FY08/09 budget, Road Maintenance Division originally had 44 positions and Traffic Maintenance Division had 9 positions. As a result of re-organization, these departments merged together creating 53 positions. Of those 53 positions, one Supervisor of Highways moved to Transfer Station as Operation Program Specialist II, one Account Clerk moved to Vehicle Maintenance, two Heavy Equipment Operators moved to Transfer Station. One Foreman position and two Heavy Equipment Operator positions were eliminated. Highway Division Supervisor position was re-titled to Traffic and Road Maintenance Supervisor. One Operation Supervisor position and one Office Support Specialist position were created. In FY09/10, new Traffic and Road Maintenance division requested to fund 48 positions.

Leaf Collection:

- Total funding requested: \$249,957.
- Increase / decrease FY09/10 over FY08/09: \$264 increase over approved FY08/09 budget, due to increased in payments to insurance funds and unemployment compensation.
- Human capital / personnel change: No change.

Snow Removal:

- Total funding requested: \$1,376,810
- Increase / decrease FY09/10 over FY08/09: \$144,855 increase over approved FY08/09 budget, due to the increased in salt prices.
- Human capital / personnel change: No change

Parking Management:

- Total funding requested: \$5,867,585.
- Increase / decrease FY09/10 over FY08/09: \$7,347 decrease over approved FY08/09 budget. Expenditures mostly attributed to contractual increases in salaries, increased medical & life, social security, payments to insurance funds, and increases in equipment maintenance costs to renew yearly warranty for 60 multispace meters which expires in 2008.
- Human capital / personnel change: 19 positions / No change.

Special Events:

- Total funding requested: \$146,259.
- Increase / decrease FY09/10 over FY08/09: \$32,295 increase over approved FY08/09 budget. Increases are in overtime and social security.
- Human capital / personnel change: No change.

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

Engineering:

- **Key Performance Metrics**

- **Ability To Meet Deadlines (key performance measure in field of design and construction):**

- Complete construction of the new Environmental Magnet School for spring 2009 occupancy. School is ready in advance of required 2009 fall occupancy.
- On-schedule to complete SUT phase 1 by December 2009. This will facilitate the completion of other private development projects in the Southend.
- Develop plan to lease 105,000 s.f. of Rogers School by fall 2009 to support \$388,000 worth of operating costs.
- Schedule the completion of Old Town Hall restoration project by 12/31/09 to fulfill the agreement with the tax credit investor, US Bank.
- Complete the majority of all paving, sidewalk replacement, and drainage improvement projects with the capital funding approved for FY08/09 within summer and fall seasons of 2008. Seek additional appropriations to complete projects on FY09/10 priority list before 08/09 fiscal year is complete in spring 2009.
- Completed fire suppression code compliance project at Cloonan Middle School at a project cost of \$3.8 million on time for Fall 2008 School Year.
- Completed roof replacement at Roxbury School at a project cost of \$980,000 on time for the Fall 2008 School Year.
- Completed Westhill High School Synthetic Turf Field Project at a project cost of \$1.3 million on time for the Fall 2008 School Year.
- Complete installation of 2 synthetic fields at West Beach and 1 synthetic field at Lione for spring use.
- Completed design and award masonry restoration at Boyle stadium so project can be completed and used in fall 2009.
- Complete replacement of Farms Road Bridge in 2009 while maintaining traffic throughout construction.
- Complete designs of 3 other bridge replacement projects currently ready for bid (Richmond Hill, June Road, and Cold Spring Road).
- Prepared list of projects and develop strategies to seek federal stimulus funds from December 08 – present. Coordinate efforts with staff, SWRPA, state and

federal agencies. Work to submit requests to meet deadlines set forth in the bill passed on 2/17/09.

- Planning to deliver Hatch Field Park renovation project to open to public in July 2009.
- Completed replacement window project at historical society (2nd and 3rd floor) with energy efficient windows while keeping building open to staff and public.

- Quality and Efficiency:

- Set-forth requirement with developer of Trump Parc to retain 3rd party site safety inspection paid by developer. This process helped to reduce accidents to workers and public.
- Set-forth requirement with developer of Harbor Point to retain 3rd party site inspection to review quality of infrastructure improvements within Harbor Point infrastructure improvement district.
- Meet regularly with RBS to review outstanding issues related to permits, easements, building permits, inspections to facilitate occupancy in spring/summer 2009.
- Utilize the B.O.E. Energy Management System to change set-back ranges in all schools during break periods remotely to save energy costs.
- Benchmarking for BOE schools through Energy Star Portfolio tracking in 2008.
- More frequent communication with on-site personnel regarding facility cost data. Teachers and students interested in energy are encouraged to work at on-site energy reduction programs.

Performance benchmarks (year to year; to other departments; other municipalities)

- Industry benchmark for percentage of project change orders is 10%. Our administration of new Environmental Magnet School project results in projected 1.62%.
- 56% of the city's competitive bids were processed for engineering bureau projects, 22% of the city's RFP's were processed for the engineering bureau.
- Constructing Stamford Urban Transitway at a cost of \$29,000,000 with no business closures resulting from lost access during heavy construction and from utility relocations.
- Replacing Town Clerk vault results in major reconfiguration with no down-time to public.
- Oversee the Mill River project with Army Corps of Engineers that was recently awarded.
- Completed design and construction to replace entire fire alarm system in government center while keeping existing system operational throughout replacement period.
- Use customer service complaint system to monitor and resolve complaints and claims on a daily basis.
- Conduct regular public information meetings on large projects. Able to

benchmark project success and dissatisfaction to build consensus during outreach sessions.

- Continue tracking of utility data for major citywide facilities.

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

- As of 1/22/09 locked Sempra electric rate at approximately \$0.02/kwh less than CL&P on street lighting and 30 other accounts. The current savings based upon January 2009 bills is between 10-13%.
- Citywide heating oil was locked, average cost for 08/09 approximately \$3/gallon, for next year approximately \$2/gallon.
- Continue to measure savings from Verdiem system to be able to estimate cost/s.f. and to determine priorities for electric use on future projects.
- Continue projects to group re-lamp with more efficient luminaries. Currently evaluating group re-lamp of fluorescent bulbs from 32 watts to 25 watts yields a large savings in citywide electric consumption with no detectable difference in light levels.

- **Work and program(s) eliminated or added (describe)**

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

- With the re-assignment of 3 citywide programs to Engineering Bureau from Public Services Bureau, better coordinate program implementation looking at the needs of 1 program within the needs of the other programs (example: improve pavement management by improving drainage along roadway).
 - Integrate the downtown sidewalk program within the bid documents from the citywide sidewalk program. This allows downtown sidewalk replacements to be competitively bid.
 - Re-wrote the citywide catch basin/manhole replacement program and paving bid specifications to enable more than 1 contractor to participate in the program to keep up with the demands of work in the program, if one bidder falls behind.
 - Graphically plot citizen complaints using GIS to target priority improvement areas, map trends, and use to coordinate with other departments.
 - Initiate GPS location of over 35,000 drainage structures for more efficient tracking.
 - Scan vital engineering information approximately 2,500 storm and sanitary plan sheets into electronic format to prevent file loss, damages, and allow public to search information in timely manner. This process frees up staff to perform other duties.
 - Recommend system-wide street lamping (\$4million) to significantly reduce cost of annual street light maintenance cost (\$100,000). This program does not replace cost to repair physical knockdowns or failure underground.
 - Continue efforts to re-lamp citywide facilities with lower wattage, more efficient lighting.
- Field inspected the condition of over 1,000 catch basins.

Traffic Engineering:

- Secure Federal, State, and private funds toward project design and implementation.
- Completion of Federal and State funded projects in timely manner.
- Minimize interconnect communication failure due to aging cables by constant monitoring.
- Continue field survey to reduce customer complaints.
- Improve traffic operations and flows by signal timing adjustment.
- Implement measures to improve safety.

Building Inspections:

- **Key Performance Metrics**
- **Performance benchmarks (year to year; to other departments; other municipalities)**
- **Results of performance and operational improvements 08/09**
 - Issue permits and plan reviews in a timely manner based upon the size of complexity of the on-going private development projects (Trump Parc, RBS, Highgrove, Harbor Point, East Side Commons). This is a major performance accomplishment.
 - Scanned 5,000 hand-written street cards to enable public access to search for old permits. This frees staff to manage other duties.
 - Currently scanning 1,000 certificates of occupancy books to allow for public access.
 - Inspectors are applying the code and enforcement of statutory requirement in a more efficient and accurate manor which helps to reduce risk exposure on city.
 - Advise and inspect many City projects which are not reflected in permit revenue collections.
 - Handle numerous complaints and referrals from other departments including follow up actions.
 - Handle all public service questions regarding construction, codes, and permitting.
 - Increase interaction and cross department coordination: EPB, Zoning, Engineering, Health, and Fire, working together on various projects starting with Plan Review and ending with issuing Certificate of Occupancy.
 - Maintain training, as required, by State Statue to maintain inspector licenses.
 - Apply codes as intended by State Statue and provide written references as required by State codes.
 - Increasing efficiency of inspections and expediting safety inspections such as open trenches, fire, and flood.
 - In-house code training on regular basis, to educate inspectors and able to rotate inspectors on multiple types of jobs, as well as saving on training costs.
 - Increase communication between home owners, contractors, and building department resulting in more satisfied public. On the contractor side, able to perform multiple inspections with a single visit.

- **Work and program(s) eliminated or added (describe)**
- **Programs and departments redesigned to reduce cost**
 - Provide city vehicles to building inspectors yields savings in gasoline expenses.
 - Started to scan archived files so that the public will have access and capabilities of doing searches themselves, resulting in reduce work performed by clerical staff.
 - Information Technology is in the process of finalizing a new system for scheduling inspections with a voice integrated system to have inspectors call in results. This will reduce some of the work performed by clerical staff.

Traffic and Road Maintenance:

- Improve method of pavement marking installation with more efficient spray equipment.
- Improved sign fabrication capabilities with a machine that produces multiple signage at one time.
- Added 6 used and 8 new highway vehicles which improves vehicle reliability. Reduces breakdown time. With additional capacity, reduces amount of trips to the yard, more material carrying capacity.

Leaf Collection:

- New vehicles allow for increased capacity, and reduce number of trips to collection site.

Modified leave pusher brooms to eliminate broom replacement yields savings of \$6,000/ year. This modification was made in-house.

Snow Removal:

- This year snow fall was 43", average year is 20", manage removal within overtime that was originally approved.
- Modify salt distribution system, resulted in reduction of amount of salt used.
- Provided additional vehicles on northern snow routes to expedite snow removal which results in reduced overtime.
- Re-structure snow removal team to include CDL drivers from other city departments to reduce reliance of private contractors. Road maintenance only has 29 drivers to support 54 snow routes.

Parking Management:

- Modification to the coin collection canister expedites the coin counting process and eliminates lifting injuries.
- The counting room continues to enable the Traffic Violations Officers to get back out on the streets sooner as the counting process is better automated.

Special Events:

- Reduced cost by backcharging DSSD \$22,000 for 7 alive@5 concerts.

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

Engineering:

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

- Operating costs reduction in FY08/09 is approximately \$52,000 due to partial year vacancies, and downgraded a position that generated a \$21,000 savings in salary.

Cost management actions taken 2008-2009

-Monitoring and Oversight Controls:

- Continue performing in-house construction management without reliance on outside construction management firms yielding multi-million dollars savings in FY08/09 for major construction projects. Project savings can then be directed back into the program or facility. The entire Engineering salary request is under \$1.4 million in FY08/09.
- Monitor construction progress daily to ensure conformance with contract documents.
- Monitor and enforce health, safety, and environmental compliance for all projects. Purpose is to minimize accidents, reduce risk exposure and clean-up to hazardous conditions on work sites. Claim mitigation greatly reduces project costs to the City.
- Continue performing constructability reviews to identify and resolve conflicts in design stage prior to bid, these efforts reduce post bid conflicts and reduce change orders. Continue to review cost estimating at project milestones to control costs within project budgets.
- Frequently direct utility companies to make permanent repairs or replacements of city streets due to utility settlements or failure.

-Cost Management Controls:

- Review and approve of project progress payments in a timely manner. In many cases, this review led to downward adjustments in payment requested. In calendar year 2008, Engineering processed more than 750 payments in an approximate total amount of \$44.6 million.
- Thoroughly review, negotiate, and process change orders in a timely manner.
- Oversee and review Architect and Engineering Consultant designs, and engineering cost estimates to maintain project budget, adjust designs

accordingly.

- Complete subsurface boring and environmental testing work to reduce risk of unforeseen conditions (example, field projects and Old Town Hall) to manage project budgets pre-bid.
- Utilize experienced Clerk of Works on capital projects to reduce administrative overtime on off-hours work.
- Continuous improvement in energy efficiency and conservation strategies through active review of lighting levels and downsizing of facility and street light wattage where possible.
- Monitoring and purchasing of natural gas, oil, and electricity for BOE and City Facilities.
- Install energy efficient street light standards on city ROW around private developments such as RBS, and Harbor Point site.
- Utilizing interns to assist with street light repair tracking and review of utility billing, and field inspection.
- Work with OPM to analyze the expenditures-to-date in order to forecast projections throughout the year, make quarterly adjustments as required.

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

- Provide administrative training to maintain compliance of federal procurement regulations. This is essential to maintain project eligibility for grant reimbursements.
- Obtain reimbursement of project overtime when OT hours are requested by project contractors.
- Continue seeking Federal and State funds for several capital projects including Bridge Repairs and Design, Cummings Park, Cove Island, Train Station Parking Lots, and Westside Walking Connector. In addition, the Bureau continues to seek Historical Tax Credits to offset cost of Old Town Hall Restoration project.
- Continue administrating the use of Federal and State grants received; 95% state funded on Interdistrict Magnet School Construction, approximate 30% state funded on several Bridge Repairs and Replacements; Farms Road, Cold Spring Road, June Road, Richmond Hill Avenue Bridges, 80% federally funded on Westside Walking Connector, 50% state funded on Boyle Stadium.
- Initiate and administrate the coordination and relocation of private utilities in the public way, necessitated by capital projects at no cost to the City.

Traffic Engineering:

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

- Operating costs were reduced by \$13,000 due to replacement Traffic Signal Supervisor position at lower step.
- Continue to complete LED traffic light conversion, and use energy saving equipments for any new installation of traffic signals. This program saves

\$50,000 in utility bills annually.

Cost management actions taken 2008-2009

- In-house design and implementation wherever it is found to be cost effective.
- Perform design reviews to eliminate construction conflicts.
- Work with neighborhood groups during the design process to minimize construction impact.
- Work with all 20 district to implement traffic calming.
- Use city crew to fix traffic lights knocked down to reduce major repair/replacement costs.
- Perform constructability review and value engineering to minimize construction costs.

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

- Continue seeking Federal and State funds for several capital projects i.e. Stamford Urban Transitway Phase 2, Railroad Underpasses, Hope Street Reconstruction, Stillwater Road Improvements, Traffic Calming, etc.
- Continue managing the use of Federal and State grants received; 80% federal funded on Stamford Urban Transitway Phase 1 and West Avenue Reconstruction, 100% federally funded on Phase F Signal Hardware Upgrade, Parking Guidance System expansion using federal funds.
- Continue seeking private contribution from developers such as signal upgrade and/or roadway improvements in the vicinity Harbor Point developments in south end and west side.

Building Inspections:

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

- Operating costs were reduced by \$36,000 by supplying inspectors with city vehicles in lieu of gas reimbursement.

Cost management actions taken 2008-2009

- Improved the building inspection database to better track inspection requests, inspection turnaround time, and inspector performances. This system brings the record keeping system into accordance with the Building Code and saves the City time as well as better serving the public.
- Brought the system for daily deposits into compliance with the Controllers office requirements.

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

- Continue to seek reimbursement for overtime from outside contractors requesting off-hours inspections.
- Use group coding system for commercial linkage ordinance allows 5% of permit revenue generated to be directed to Affordable Housing.

Traffic and Road Maintenance:

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

- As a result of budget reductions throughout FY08/09, operating costs reduction in Road Maintenance is \$590,000 and in Traffic Maintenance is \$73,000. The majority of this reduction results from 4 unfunded Heavy Equipment Operator (HEO) positions, elimination of 2 HEOs and transfer of 2 HEOs to another department along with elimination of Operation Foreman.

Cost management actions taken 2008-2009

- Train in-house staff to use vac trucks and cameras to reduce costs and reliance on outside contractors. This results in over a \$100,000 in savings.

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

- Combine street sweeping, catch basin cleaning, and bulky waste pick-up programs on area basis to improve operating efficiency.
- Provide in-house staff with flagman training to increase job safety.

Leaf Collection:

Cost management actions taken 2008-2009

- Modified leaf collection schedule and operations in 08/09 which resulted in reduction of overtime.

Snow Removal:

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

- In FY08/09, with 43" of snow fall in Stamford to date (average of 20" in prior years), managed 6 additional storm events over last year while maintaining a positive balance in the FY08/09 approved overtime line item. This new management actions result in savings of approximately \$120,000 in FY08/09 or \$8,000/storm over that spent in FY07/08.

Cost management actions taken 2008-2009

- Modified salt distribution system resulted in reduction of amount of salt used.

- Provided additional vehicles on northern snow routes to expedite snow removal which results in reduced overtime.

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

- Use new hi-technology equipment to improve salt distribution management.

Parking Management:

Cost management actions taken 2008-2009

- Continue to improve bottom line by utilizing 8 Traffic Violations Officers (TVO) to bring approximately \$2.3 million per year in revenue. Average annual earnings for 8 TVO's are approximately \$397,000. This equates to 6 times return on human capital investment.
- Last years OT request was reduced through the budget process which necessitated a reduction of use of OT. This reduction was done during time of year where garage use was at its lowest. Continued to eliminate 22 hours of evening OT per week by reassigning 2 day shift TVO's to the 3:00 p.m.-11:30 p.m. evening shift Tuesday-Saturday evenings. Five (5) day TVO's remain Monday thru Friday 9:30 a.m. to 6:00 p.m.
- Continue to reduce TVO overtime at Stamford Town Center Garage (TCG) 2.5 hours per day Tuesday-Friday. TCG is covered from 6:00 p.m.-8:30 p.m. by assigning evening TVO's to patrol TCG.
- Regularly examine parking space availability to accommodate the sale of parking permits for corporate use.

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

- Consider eliminating the sale of beach permits at main gates of Cove Island and Cummings Park. A cost savings of \$65,000 results by elimination of this vendor supplied service.

Special Events:

Cost management actions taken 2008-2009

- Reduced the number of overtime employees by event by creating and managing a pre-approved list of employees eligible to work these events. This includes reducing the number of supervisors at these events by 2/3 to cut costs.
- To manage the FY08/09 approved budget (reduced from 07/08), obtained DSSD contributions of almost \$22,000 to fund reductions in the OT budget while allowing for the same number of events to occur.
- Obtained corporate contribution of \$10,000 for fireworks display.

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

Engineering:

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

- In breaking down engineering department FY09/10 operating budget request, it appears that major department expenditure is attributed to salary (45%), approximately 1% is attributed to other labor costs i.e. overtime, seasonal, and deferred compensation.

Second major expenditure is attributed to city electric utility expenditures to operate and maintain city street lighting (36%).

Third major expenditure is for obligated medical & life, social security and payments to insurance costs (15%).

The other non-salary cost (2.7%) is required to run the department i.e. office supplies, copying and printing, telephones, and etc.

At the end of fiscal year, approximately 25% of the engineering salary supports to the BOE.

- Cost breakdown for capital project spending varies from project to project. On average 90% of project cost is on general construction, 7% on architectural and design, and 3% on inspection, clerk-of-works, and general administrative.

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

- Labor cost represents department highest spending and priority. Service level, quality, oversight and output are the drivers for department labor costs to sustain the numerous amount of infrastructure projects managed under this department including but not limited to newly assigned citywide sidewalk/paving programs, citywide drainage improvement, bridge rehabilitation, roadway improvement, city

facilities & parks improvement, energy & utility management, mechanical system upgrade, and BOE, Police & Fire Station infrastructure improvement projects.

Engineering staff needs relate to workload which relate to the capital requests And the significant amount of on-going and planned private development work. In FY09/10 alone, the department capital request is worth \$10.2 million. Capital requested by Board of Education is \$4.36 million in FY09/10, of which \$3.56 million will be administrated by engineering staff. In addition, staff is managing over \$150 million worth of active construction projects which funds were appropriated in prior years. A few example of on-going major construction projects are Urban Transitway –phase 1 (\$62 million) and phase 2 (\$54 million), Environmental Magnet School (\$58 million), Old Town Hall (\$14 million), Mill River Improvements (\$4 million), and oversight of significant re-development in the Southend.

- The second major expenditure and priority (36% of department request) in engineering operating budget is electric utility. The engineering department is responsible to manage and maintain 9,931 roadway and streetscape lights with 411 aluminum pole street lights and 448 decorative streetscape lights. The cost driver for this activity is the need to provide and maintain the lights, to make community feel safe and to reduce accidents.
- The third major expenditure in engineering operating budget is the obligated medical & life, social security and payments to insurance costs, which are department non-controllable costs.
- The major capital spending and priority are engineering design and construction. The cost drivers are varies from project to project. The general cost drivers are construction materials and labor which depend on market prices and potential unforeseen conditions which may lead to change orders.

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

- Continue performing in-house construction management without reliance on outside construction management firms yielding multi-million dollars savings for major construction projects. Project savings can then be directed back into the program or facility. The entire Engineering salary request is \$1.41 million in FY09/10.
- FY09/10 request for utility line has no increase compared to FY08/09 approved budget; with no anticipated increase in electric rate.
- Upon acceptance of a DPUC rate adjustment (originally scheduled for 1/2009), continue to look at implementing half-night photocell installation program. The available new type of photocell will control lights to go on at dusk and off at a pre-set time. If the City were to install this type of photocell on every other light

throughout the City, the City could potentially save 25% of the current electric energy cost for street lights, or \$250,000. Installation of these controls would cost approximately \$300,000 in the capital spending and take 4-5 months to complete.

Recommend group re-lamping of citywide street light fixture with lower wattage induction street lights. The induction lights last 15-20 years which will save on maintenance cost as well as the utility bills. Plus, the lamp color is a whiter color which will provide better visual acuity at a lower wattage.

- Per ENR (Engineering News Record) analysis, labor costs are forecasted to increase by 3.5-3.7%. But material costs are declining. The price of liquid asphalt has fallen from a 22% annual increase last September to a 10% annual increase at the start of February 2009. ENR published in December 2008's forecast for cement prices to decline 1.7% in 2009, lumber prices to fall another 3.5%, and structural-steel prices to decline 10.3% by December 2009.

Traffic Engineering:

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

- In breaking down traffic engineering department FY09/10 operating budget request, the highest department expenditure priority is attributed to salary (47%).

Second major expenditure is for obligated medical & life, social security and payments to insurance costs (21%).

Third major expenditure is attributed to city electric utility (18%).

6.84% is for stand-by time. 5% is for other non-labor costs to maintain traffic signal equipment and to run the department and i.e. office supplies, copying and printing, telephones, and etc.

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

- The salary is the first major expenditure for traffic engineering department, the cost driver for this line item is the necessity to control, maintain, replace and repair citywide traffic signals, as well as managing traffic improvement capital projects. The FY09/10 traffic signal improvement projects based on the capital request that the traffic engineering department requested is \$9.4 million.
- The second major expenditure in traffic engineering operating budget is the obligated medical & life, social security and payments to insurance costs, which

are department non-controllable costs.

- The third major expenditure in traffic engineering operating budget is utility bills. The cost driver for this activity is the necessity and safety to provide the citywide traffic lights at all signalized intersections (currently 198). Additionally 30 school zone flashers and 15 warning flashers.

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

- Continue to upgrade technology.
- Perform inventory to maintain or upgrade existing equipment with existing staff level.
- Converting 30 year old copier based communication cables to fiber optic. Approximately 5 miles of fiber optic cables in place out of 35 miles.

Building Inspections:

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

- In breaking down building inspection department FY09/10 operating budget request, it appears that 70% of the department expenditure is attributed to labor related expenses; of which 69% attributed to salary and approximately 1% to overtime and seasonal.

27% is for obligated medical & life, social security, unemployment compensation and payments to insurance fund.

3% is for other non-labor costs i.e. gasoline, office supplies, copying and printing, telephones, and etc.

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

- The major expenditure of building inspection department is salary. Per City Ordinance, the city is mandated to inspect and supervise of the erection, construction and alteration of buildings, and other structures, and of electric wiring and plumbing. This department is responsible for inspection and issuance of building permits and certificates of occupancy under the State Building Code, State Demolition Code, and the Fire Safety Code of the General Statutes.

Projected revenue for FY09/10 is approximately \$3 million, which is approximately 3.4 times greater than department salary requested.

- Over the past few years this department has been responsible for servicing the requests for some of the largest private development in the community in years

while still maintaining service level on smaller scale projects.

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

- Continue to convert and scan viable documents into electronic formats to reduce document retrieving time. Creating more options for data retrieval by general public.
- Negotiate with developers to compensate for building inspectors overtime costs.

Traffic and Road Maintenance:

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

- In breaking down Traffic and Road Maintenance department FY09/10 operating budget request, it appears that 51% of the department spending is attributed to labor related expenses; of which 48% attributed to salary and 0.85% to permanent part-time, 1.1% to seasonal, 1.22% to overtime, and 0.5% to tool allowance, differential and stand-by time.

40% is for obligated medical & life, social security, unemployment compensation and payments to insurance costs.

8% is for other non-labor costs i.e. painting supplies, land supplies, signs, office supplies, copying and printing, telephones, and etc.

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

- The major cost of traffic and road maintenance department is salary in order to maintain a safe and functioning roadway infrastructure by providing road and drainage maintenance services, overtime is only authorized on an emergency basis.

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

- Utilize additional equipment to improve maintenance of storm sewer cleaning reducing reliance on outside contractors.
- Revenue generated from traffic violations would be greater than OT costs.
- Continue to sell more parking permits based on availability to meet corporate needs.
- Increased truck capacity for material handling reduces number of trips to city yards.

Leaf Collection:

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

- Department first and second major expenditure is on overtime and seasonal at 54% and 28% respectively.

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

- Amount of personnel necessary to manage leaf collection program.

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

- Continue to dispatch crews primarily during regular business hours.

Snow Removal:

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

- Department's major expenditure is salt. Second major spending is on overtime.

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

- Price of salt is uncontrollable (\$71.77/ton in FY08/09 vs. \$54.29/ton in FY07/08).

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

- Advanced purchase of winter salt material at reduced rate when available.
- Continue to manage department use of overtime during storm events.

Parking Management:

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

- In breaking down Parking Management department FY09/10 operating budget request, it appears that major department expenditure is attributed to debt service (principal and interest) which is about 22% of operating budget.

Second is attributed to salary (16.73%).

Third major expenditure is to obligated medical & life, social security, unemployment compensation and payments to insurance costs (10.27%).

7.94% for contracted services, 7.5% to office miscellaneous i.e. bank fees, equipment maintenance, small tools, uniforms, office supplies, copying and printing and etc. 3.5% for central service cost allocation, 5.3% is for other labor costs related i.e. seasonal, overtime, differential and clothing allowance, and 3.25% for utilities.

At end of fiscal year, 23.33% of department spending charged back to general funds.

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

- Overtime costs are being controlled as indicated in question 2.

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

- Maintain level of service from FY08/09.

Special Events:

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

- Department major expenditure is overtime (64%) to man city parades, fireworks, and event.

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

- Overtime.

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

- Control staffing used during overtime events by pre-approving assigned overtime within budget.

Item 5

Business case and justification for increases in resources requested

Item 5
<p>Engineering:</p> <ul style="list-style-type: none">▪ Aside from contractual salary increases, the department requested for increases in software maintenance and dues & fees. <p>Since September 2007 Engineering took over the paving /sidewalk programs from Highway Department, the department purchased VUEWORKS software licenses to manage this program, and are responsible for the yearly software maintenance fees.</p> <p>There are increases in engineering dues and fees because of City's enrollment in ICLEI (International Council for Local Environmental Initiatives)-Local Governments for Sustainability program.</p>
<p>Traffic Engineering:</p> <ul style="list-style-type: none">▪ Per union contractual agreement, increases in salary and stand-by time are unavoidable.▪ The department requested for overtime is based solely on the actual emergency call-outs in FY08/09, but was overturned by Mayor's budget.
<p>Building Inspections:</p> <ul style="list-style-type: none">▪ Increases in salary per union contractual agreement.▪ Increases in equipment rental for two copiers currently owned.
<p>Traffic and Road Maintenance, Leaf Collection, Snow Removal:</p> <ul style="list-style-type: none">▪ Department request for Traffic and Road Maintenance overtime based on actual emergency dispatches in FY08/09.▪ Increase in budget is based on the percent increase in salt cost per OPM.
<p>Parking Management:</p> <ul style="list-style-type: none">▪ Increases in salary and clothing allowance per union contractual agreement.▪ Department requested increases in equipment maintenance costs to renew yearly warranty for 60 multispace meters which expired in 2008.
<p>Special Events:</p> <ul style="list-style-type: none">▪ Increased based upon overtime expenditures on a holiday (Friday July 3rd).

**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.