




**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**

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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
	<b>Total Vacant Positions,</b>	
<b>12</b>	<b>Unfunded</b>	

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 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](http://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	\$6,600	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](http://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:	<b>\$6,484,513</b>
Projected budget:	<b><u>\$6,544,485</u></b>
Cost reduction:	<b>(\$ 59,972)</b>

- 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: **\$1,698,807**  
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

9<sup>th</sup> 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><b>Maintenance:</b></p> <p><b>Breakdown of total department spending and resources:</b> See attached (appendix 1).</p> <p><b>Cost drivers, including controllable cost drivers:</b> 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><b>Key operational changes planned to improve service levels:</b> 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><b>Terry Conners Ice Rink:</b></p> <ul style="list-style-type: none"><li>• Terry Conners' budget is 47% salary related funds, 15% insurance, 24% utilities; the other 14% is programming and misc. maintenance supplies, etc.</li><li>• The rink other than a few weeks in the spring is a 19 hour per day operation. Personnel</li></ul>

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	
<b>Total Budget</b>	<b>\$6,455,818</b>	<b>100.00%</b>	
Salaries	\$2,744,686	42.51%	
Insurance	\$1,975,100	30.59%	
Utilities	\$752,217	11.65%	
Contracted Services	\$385,190	5.97%	
	<b>\$5,857,193</b>	<b>90.73%</b>	
	\$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.
	<b>\$598,625</b>	<b>9.27%</b>	