

City of Stamford
Budget Presentation
FY 2016-2017

Operations Administration

March 9, 2016





Operations Administration Division

■ Programs

- *Operations Administration*
- *Customer Service Center*

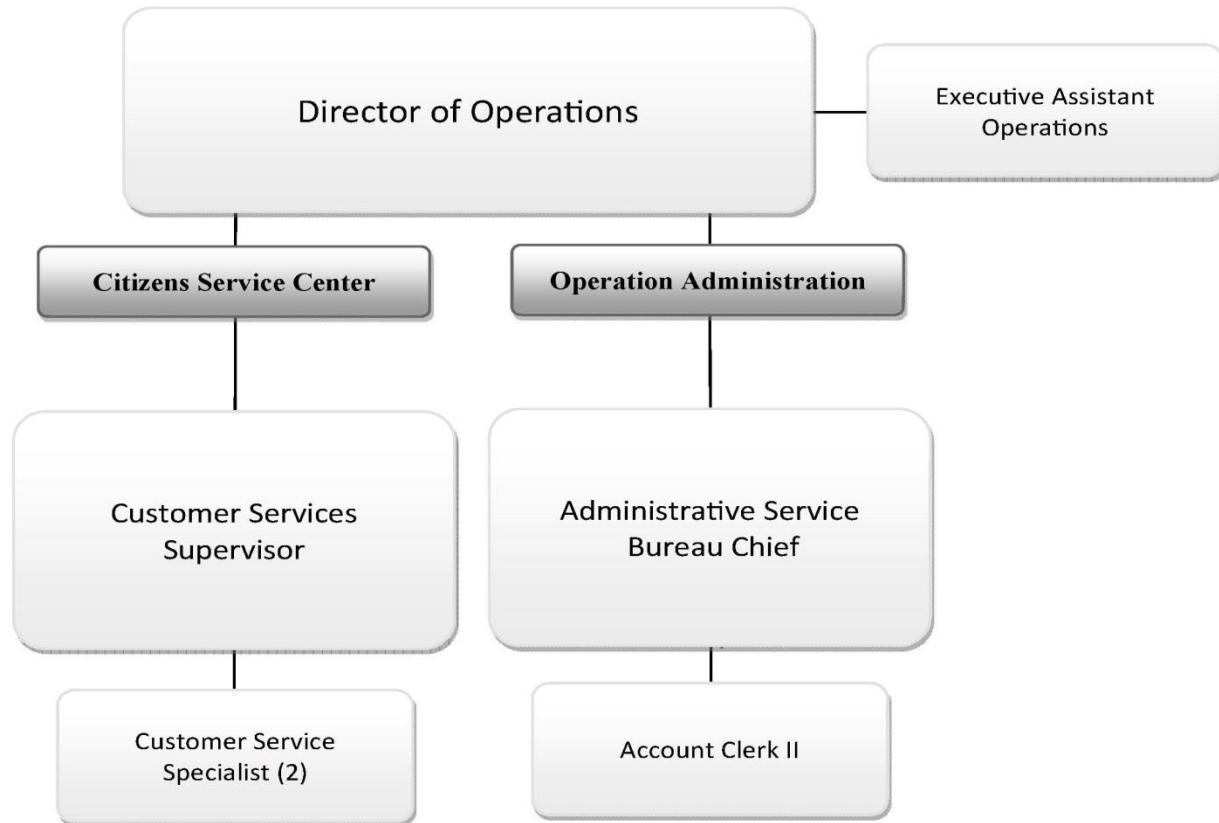
■ Mission

- *The mission of the Operations Administration Division is to assist and direct all divisions and departments within the Operations Division to provide a clean, safe and secure environment for all City residents and visitors in maintaining 80+ City owned and City owned-leased facilities, 350+ miles of roadway, 92 lawn/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields, 3 synthetic fields, 3 marinas as well as all personnel matters pertaining to the individual divisions and/or departments.*

Services Provided

Program	Services Provided (include Volume - if applicable)
Operations Administration	Directs and assists all Divisions within the Office of Operations including directives from the Director of Operations for infrastructure repairs to facilities, grounds and roadways. The administrative support staff supports the Director of Operations, Administrative Bureau Chief and all divisions with payroll changes, resident complaints, budget administration transfer processing, additional appropriation process, personnel matters and hiring, and any other requested duties to ensure the smooth operation of the Office of Operations.
Citizen's Service Center	Provides service to all City residents and quests by ensuring that all their requests, concerns and/or complaints are handled competently, courteously and efficiently. The Center receives, records and tracks all service requests and complaints and forwards them to the appropriate Division for action and then follows up to ensure that all requests have been resolved and the complainant is notified of the resolution.

City of Stamford
Office of Operations
Operations Administration





2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- The Operations Administration Program highlights were:
 - Continue to provide core services to all City residents with limited staffing and funding
 - The City taking control over the 137 Henry Street location from a Lessee and bringing it into full occupancy with a total of 12 City, State and private organizations
 - The City taking control of Yerwood Center and renovating and bringing into Code compliance for occupancy by the Boys and Girls Club
 - Held bi-weekly staff meeting with all Division Heads to work in collaboration to provide more efficient labor and budgetary controls



2016-2017 Goals

What are the goals and plans that you have for your department this year?

- Filling the vacancy of the Administration Bureau Chief
- Installation of AVL in all City Owned vehicles
- Creating a car pool system
- Continuation of bi-weekly staff meetings with Division heads to collaborate on all projects to use all resources available to work more effectively and conservatively

Changes and Challenges

- *Major changes planned (if applicable)*
 - At this time the only major changes planned is to provide core services to the best of the Office of Operations ability due to the limited budget and resources available to them in order to meet all the demanding needs of the residents of the City.

Changes and Challenges

- ***Key Program Challenges*** *(exclude staffing level impact)*
 - The primary drivers for this Division is the cost of overtime, seasonal, and outsourcing projects due to the aging of the buildings as well as the park/beach season being extended for a period of six weeks at the beginning and end of the season from four years ago.
 - The only factor besides understaffing that will effect the Division ability to meet the demands they face on a daily basis, is the challenge that funding will not be sufficient to meet the needs of the employees, residents and visitors.



Benchmarks

<u>Population</u>	<u>Personnel</u>
Stamford	3
Hartford	6
New Haven	8
Waterbury	7
Bridgeport	16 (Including Mayor's Office and other programs)



Performance Measures

Due to the restructuring of this Division last year, we are unable to provide any historical information based on the breakout of each individual program. The restructuring of the Division constituted moving positions to other divisions, separation of divisions into programs as well as addition of a program.

In light of the changes to the structure, I would rate the Operations Department for the City of Stamford as the top in Fairfield County. Each Division that makes up this great department is filled with dedicated employees that do whatever is necessary to provide all residents and visitors with a safe, clean and prestigious environment. While each year we are faced with more obstacles due to financial and personnel support, it has not stopped this department from performing what is necessary to ensure the City is safe.

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	356,223	274,229	274,229	269,890	412,123	381,541	66.70%	111,651	41.4%	387,264	393,073
Overtime	27,902	0	0	20,000	5,000	5,000	0.87%	-15,000	-75.0%	5,075	5,151
Employee Benefits	145,778	145,465	145,465	142,456	121,168	118,485	20.71%	-23,971	-16.8%	127,630	137,647
Retirement Benefits	125,892	127,297	127,297	126,319	20,391	20,391	3.56%	-105,928	-83.9%	21,411	22,482
Payments to Insurance Fund	31,422	25,283	25,283	25,283	18,646	18,646	3.26%	-6,637	-26.3%	19,205	19,782
Purchased Other Services	1,169	748	748	748	748	748	0.13%	0	0.0%	763	778
Purchased Property Services	2,347	3,064	3,064	3,064	3,064	3,064	0.54%	0	0.0%	3,125	3,188
Professional Development	0	0	138	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	3,335	3,267	3,267	3,267	4,523	3,267	0.57%	0	0.0%	3,332	3,399
Supplies	16,127	21,920	20,782	20,920	24,420	20,920	3.66%	0	0.0%	21,338	21,766
Total Expenditures	710,196	601,273	600,273	611,947	610,083	572,062	100.00%	-39,885	-6.5%	589,143	607,266
Net Operating Cost	710,196	601,273	600,273	611,947	610,083	572,062		(39,885)	-4.9%	589,143	607,266