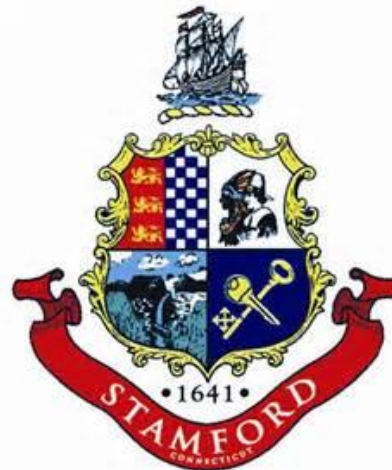


City of Stamford Facilities and Parks Maintenance Division

FY 2017-18 Budget Presentation





Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services	<p>The Facilities and Parks Maintenance Division has five programs which are critical and mandated for the City of Stamford to function properly for all City residents, employees and visitors. These programs include the running of the Government Center, all 80+ City buildings, Leased Facilities (currently 137 Henry Street and Kweskin Theatre), all City parks, athletic fields, beaches and marinas and handling all City tree maintenance and emergencies. These programs are all overseen by the Facilities and Parks Maintenance Administration Program.</p>



Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Basic Services Quality of Life Programs	<p>All five programs of the Facilities and Parks Maintenance Division are critical to the quality of life for all City employees, residents and visitors. It is the responsibility of this Division to make sure that the environment is in a safe and sanitary condition at all times. In our Leased Facilities program at 137 Henry Street we currently have 13 outside agencies occupying this building including a public health and dental clinic, child care center and several State and City agencies, the Parks Maintenance program has to make sure that all parks, athletic fields and beaches are in pristine condition for its occupants to alleviate the liability to the City as well as for the enjoyment of the various leagues, the Marina program has to make sure that all marinas are in secure working condition for use by residents and visitors and the Facilities program insures that all City buildings are kept in a safe and sanitary manner for all its employees and occupants.</p>



Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Other Services	The Facilities and Parks Maintenance Division also assists other departments in storm emergencies, special events and special requests for all City departments or residents for required or requested maintenance and/or repair.



Other Department Resources

<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
Assist with the daily janitorial functions for Leased Facilities and Facilities Maintenance due to shortage of full-time staff	Seasonal Worker	<i>All day-to-day custodial requirements for 137 Henry Street especially the Public Health Clinic and additional coverage at the Stamford Police Department.</i>
Assist with the daily parks, field, beach and marinas maintenance on a 7 day week schedule during the Extended Beach/Park season due to the shortage of full-time staff.	Seasonal Worker	All day-to-day maintenance requirements on a 7 day/week basis during the Extended Beach/Park season to ensure that they are in a safe and sanitary condition as well as make sure that the City is meeting the needs of the 15 various athletics leagues.



Other Department Resources

<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
Assist with the daily marinas servicing on a 7 day week schedule during the Extended Beach/Park season.	Dockmaster	All day-to-day servicing needs of the marinas on a 7 day/week basis during the Extended Beach/Park season to ensure that they are manned to provide assistance to all City residents and visitors.



2016-17 Highlights

- The Administration Program continued to provide effective and an organization to the Division by giving all programs the ability to serve the residents and employees so they can have a safe and secure environment.
- The many highlighted accomplishments, services or actions taken to increase productivity of the Government Center Program include:
 - Hiring an Operations Foreman for better 24/7 coverage.
 - Continued renovations to the Government Center including the lobby area, various kitchens and hallways, Mayor's Suite, Town Clerk's Office and freight elevator.
 - Repair to the stairwell leaks in the parking garage.
 - Coordination with security company to implement building scheduling on the lobby kiosk.
 - Coordination with the Engineering Department on the implementation of new chiller and retrofit for LED lighting.
 - Installation of ADA compliance hearing aide system in the Patio Café.
 - Upgrading of kitchen equipment.



2016-17 Highlights

- The many highlighted accomplishments, services or actions taken to increase productivity of the Leased Facility Program include:
 - Continued renovations at 137 Henry Street including but not limited to upgrading of appliances, security system and playground in order to provide a more safe and security environment.
 - Implementation of a highly advanced janitorial schedule for the Public Health Clinic in order to maintain a OSHA required sanitary environment.
 - Implementation of a building schedule including a chargeback system for reimbursement for outside organizations building usage.
- The many highlighted accomplishments, services or actions taken to increase productivity of the Fields Maintenance Program include:
 - Continued renovations at athletic fields.
 - Implementation of a weekend staggered scheduled to maintain the high demand of field usage by the various athletic leagues.
 - Upgrade and preventative maintenance program for all field equipment.



2016-17 Highlights

- The many highlighted accomplishments, services or actions taken to increase productivity of the Parks Program include:
 - Installation of gates at beach parks to prevent entrance after hours.
 - Upgrading of Lione Park fence to prevent vandalism to the property.
 - Replenishment of wood fiber in several playground to meet State regulations.
 - Upgrading, enhancing and maintaining Citywide garden beds and medians.
 - Reopening of Cove Point after closure four years ago.
 - Posted new signage in City beaches and parks with new rules and regulations.
- The many highlighted accomplishments, services or actions taken to increase productivity of the Marina Program include:
 - Build and replaced six main docks and finger slips at Cove Marina.
 - Replace waterlines as needed on all City docks.
 - Renovation bathrooms including plumbing fixtures and painting both interior and exterior.
 - Refurbished boat ramp at Cove to provide more ease of launching and removing of boats for all City residents or visitors.
 - Additional lighting at Cove Marina for better security
 - Installation of filet station of Czescik Marina.



Department Challenges

- The biggest factors that drive the Government Center, Facility and Leased Facilities Programs costs are primarily:
 - Aging of buildings.
 - Special Event coverage.
 - Repair requests from various departments, organizations and residents.
 - Janitorial costs due to the usage either by City employees, residents and/or visitors.
- The factors that drive the Park Program are:
 - Personnel Coverage for the Extended Park/Beach Season (April 1-September 30th) for hours 4:00 AM – 10:00PM.
 - Janitorial Supplies for all City Park/Beach restrooms.
 - Rental of port a johns.
 - Vandalism and graffiti on City Park Buildings and Playground equipment.
 - Maintenance of easements, medians and traffic islands.
 - Leaf and snow maintenance in all major parks and routes..



Department Challenges

- The biggest factors that drive the Field Program costs are primarily:
 - The amount of usage by the 15+ various athletic leagues.
 - Adverse weather conditions.
- The biggest factors that drive the Tree Program costs:
 - Storms
 - Insects, diseases and pests of trees.
 - Citizen Requests
- The factor that drives the Marina Program costs is the aging of the Marinas which is making it a unsafe environment.



Department Challenges

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - Should any of these six programs see any reduction in the requested budget, it will see significant impact due to providing a very unsafe, secure and sanitary environment for all City employees, residents and visitors.

- If additional funding could be realized how would department services be expanded or enriched?
 - Should the Facilities and Parks Maintenance Division have the ability to get additional funding it would be able to serve all City employees, residents and visitors in a more efficient and productive manner. For example:
 - Replenishing diminishing workforce
 - Replenishing aging fleet
 - Upgrading of Marina infrastructure
 - Increased ability to respond to emergencies and resident requests.



Performance Metrics

City	Population	16/17 Budget	City Square Miles	Parks/Buildings
Stamford	126,456	10,007,582	37.64	58 Parks, 50 Athletic Fields and 80+ Buildings
Norwalk	87,776	4,390,442	22.8	30 Parks, 41 Athletic Fields and 8 Buildings
Greenwich	61,171	15,108,505	47.8	9 Parks, 44 Athletic Fields and 9 Buildings



2017-2018 Goals

- The Government Center Program's goals for the 2017/2018 are as follows:
 - Updating Policies & Procedures
 - Continue the ADA Transition Plan
 - Single Stream Access Control throughout the Building
 - Implementation of a Work Order System for tracking building needs
 - New Traffic Plan from Garage to Lobby
- These goals are attainable with coordination of the Administrative Staff and correct funding.
- The only obstacle in obtaining these goals will be continued funding to the completion of most of them.
- The Government Center Program's goals will be measured on their completeness and effectiveness through the record tracking through the Work Order System as well as the Administration and other Department's input.



2017-2018 Goals

- The Facilities Maintenance Program's goals for the 2017/2018 are as follows:
 - Creating a Preventative Maintenance Program for all Roofs and Generators
 - Survey of Asbestos on All Buildings
- The Leased Facilities Program's goal for the 2017/2018 are as follows:
 - Continued improvements to the aging infrastructure
- These goals added on to our already demanding schedule are obtainable with the correct funding.
- The only obstacle in obtaining these goals will be reduction in current funding and/or staffing.
- The Facilities Maintenance and Leased Facilities Program's goals will be measured on their completeness and effectiveness through the record tracking as well as requests from other City Departments and/or outside Agencies.



2017-2018 Goals

- The Parks Maintenance Program's goals for the 2017/2018 are as follows:
 - Upgrade all entry/gardens
 - Upgrade three Park Identification Signage
 - Maintain currently ability to response to Citizen Service request on a high priority level through Qalert
 - Upgrading of infrastructure of Park bathrooms
- The Parks Maintenance Program's goal for the 2017/2018 are attainable as long as they are to maintain current funding or receive additional funding.
- The only obstacle in obtaining these goals would be such our funding or staffing be reduced.
- The Parks Maintenance Program measures their effectiveness through the success or amount of Citizen Service requests.



2017-2018 Goals

- The Fields Maintenance Program's goals for the 2017/2018 are as follows:
 - Bleacher Rehabilitation
 - Renovation of Cubetta Stadium Concession Stand
- The Fields Maintenance Program's goal for the 2017/2018 are attainable as long as they are to maintain current funding or receive additional funding.
- The only obstacle in obtaining these goals would be if funding or staffing be further reduced.
- The Fields Maintenance Program measures their effectiveness through the success of meeting all the various leagues commitments.



2017-2018 Goals

- The Tree Maintenance Program's goals for the 2017/2018 are as follows:
 - Increase safety risk to the public through extra safety training, funding and staff.
- The Tree Maintenance Program's goal for the 2017/2018 are attainable as long as they are able to maintain current funding or receive additional funding and staff.
- The only obstacle in obtaining these goals would be if funding or staffing be further reduced.
- The Tree Maintenance Program measures their effectiveness through the successful completion of Citizen Service requests and storm recovery.



2017-2018 Goals

- The Marinas Program's goals for the 2017/2018 are as follows:
 - Dredging Cove
 - Replacing docks, water lines and electric to correct safety issues stemming from Hurricane Sandy
 - Repair West Beach Boat Ramp
 - Repair/Replace Lifeguard Station/Chairs
- The Marinas Program's goal for the 2017/2018 are attainable as long as they have cooperation with Administration and Engineering for appropriate funding.
- The Marinas Program measures their effectiveness through the successful residential dock usage.



Department Changes

- The Facilities and Parks Maintenance Division is planning on looking at ways to enhance the services that are already in place to streamline the services provided to the public and other City departments or personnel.
- The Facilities and Parks Maintenance Division management team is also looking for avenues to reduce department costs by:
 - Implementing Energy Conservation programs
 - Using the RFB and RFP processes to ensure competitive pricing
 - Using staggered scheduling for outside normal business hours for special events and/or during extended beach/park season.