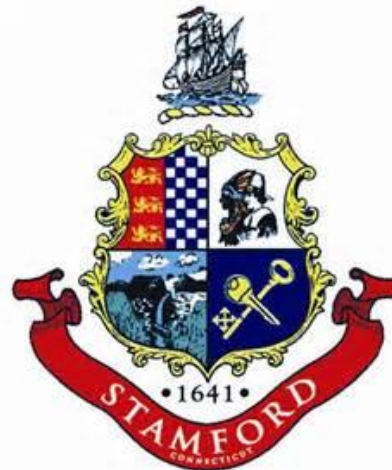


City of Stamford

Operations Administration

FY 2017-18 Budget Presentation





Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services	<p>The Operations Administration Division is to assist and direct all divisions and departments with the Operations Division to provide a clean, safe and secure environment for all City residents and visitors in providing maintenance to 80+ City owned and City owned-leased facilities, 325 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.</p> <p>The Citizen Service Center provides service to all City residents and guests by ensuring that all their concerns and/or complaints are handled competently, courteously and efficiently. The Center receives, records and tracks all service requests and complaints, forwards them to the appropriate Division for action and then follows up to ensure that all requests have been resolved and the complainant has been notified of the resolution.</p>



Other Department Resources

<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
None		



2016-17 Highlights

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

- Continue to provide core services to all City residents with limited funding and staffing
- The completion of 200 Strawberry Hill New School to be ready for the 2016/2017 school year
- 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
- ADA compliance surveys of all City facilities and parks



2016-17 Highlights

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

- Ground breaking of the new Stamford Police Department
- Implementation of a Signal Optimization Project and Intersection Improvements throughout the City
- 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
- ADA compliance surveys of all City facilities and parks
- Implementation of ADA compliance regulations in the Government Center



2016-17 Highlights

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

- Continued renovations of road bridges through the City
- Replacement of Chiller in the Government Center
- Implementation of the Master Plan for the upgrading of Boccuzzi Park
- Hiring a two new Bureau Chiefs
 - Land Use
 - Transportation, Traffic and Parking



Department Challenges

Key Program/Department Challenges (exclude staffing level impact)

- **Include factors that drive program/department costs**
 - Cost of overtime, seasonal and outsourcing projects due to the aging of the buildings and infrastructure
 - Park/beach season being extended for a period of six weeks at the beginning and end of the season starting five years ago
- **Include factors that might impact productivity**
 - Meeting the daily demands of the entire Operations Division due to understaffing and funding not being sufficient to meet the needs of the employees, residents and visitors.



Department Challenges

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - Continue to strive to provide all core services with the limited budget allotted
- If additional funding could be realized how would department services be expanded or enriched?
 - Addition of more personnel in the Facilities and Parks Maintenance Division in order to complete more parks and trees citizen requests
 - Addition of more personnel in Highways and Solid Waste to provide better service and more efficiency in garbage collection and snow plowing
 - Addition of one or two more Engineers in Engineering which is several understaffed in order to complete the many projects throughout the City



Performance Metrics

City of Stamford's Operations Department is one of 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 Division from performing what is necessary to ensure that the City is safe and sanitary.



Performance Metrics

Population

Personnel

Stamford

3

Hartford

6

New Haven

8

Waterbury

7

Bridgeport

16 (Including Mayor's
Office and other
programs)



2017-2018 Goals

What are your department goals and plans for 2017-18?

- List Goals and Priorities for your department in 2017-18
 - Optimize the process of the Building Department
- Describe in detail the plan to achieve them
 - Continuation of the bi-weekly staff meetings with Department Heads to collaborate on all projects to use all resources available
- What are the obstacles to attaining your goals?
 - Funding and Staffing
- How will you measure your success?
 - Number of developments/projects completed



Department Changes

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
 - Signal optimizing for improvement of traffic flow through the City
 - Enhancing the services provided by the Building Department
 - Repair construction cuts in the City streets
- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
 - At the present moment that are no services that the Operations Division is able to reduce or eliminate without jeopardize the safety of the City residents or visitors