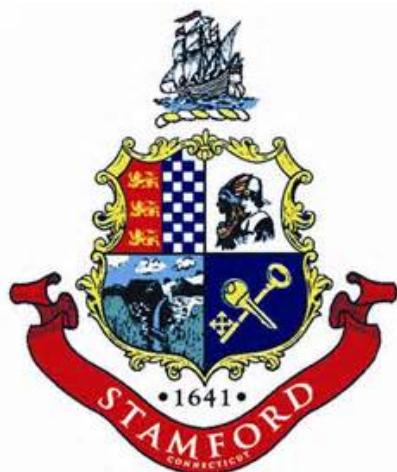


City of Stamford Facilities and Parks Maintenance Division

FY 2019-20
Fiscal Committee
Budget Presentation





Introduction

Mission: Facilities and Parks Maintenance Division consists of nine programs (Administration, Government Center, Facilities, Leased Facilities, Stamford Police Department, Parks Maintenance, Marinas, Forestry, and Beach & Park Enforcement). Our sole goal is to provide a safe and sanitary environment for all the City's employees, residents and visitors.

| Programs | Services Provided |
|---------------------|---|
| Critical & Mandated | All Facilities and Parks Maintenance Division programs provide day-to-day maintenance for operations of 93 facilities, 71 lawns/medians, 58 parks, 3 major beaches, 68 athletic play surfaces/fields, 3 leased facilities, 2 marinas, tree maintenance on 900 acres of roadway as well as beach and park enforcement during the extended beach and park season. |



Introduction

| Programs | Services Provided |
|----------|---|
| Other | The Facilities Maintenance, Park Maintenance and Forestry programs also provide assistance to other departments for any storm event, emergency calls from Police and/or Fire and special events Citywide. |



Department Management

Key Program/Department Challenges

- **The Divisions costs are driven by the following aspects:**
 - Aging of buildings/infrastructure- **Capital investment needed**
 - Increase in facility occupancy either by employee and/or visitors
 - Addition of the new Stamford Police Headquarters
 - State and Federal regulations
 - Vandalism and graffiti to City properties
 - Meeting the needs of various athletic league schedules due to inclement weather conditions
 - Inflation costs to janitorial supplies for all City facilities, parks, beach and marinas.
 - Breakdown of aging fleet vehicles and machinery- **Capital investment needed**



Department Management

Key Program/Department Challenges

- **The Division's productivity is impacted by the following:**
 - Current vacancies and understaffing within our division
 - Extended Beach and Park season (April 1st to October 30th) which includes bathroom maintenance, beach cleaning, athletic field maintenance
 - Seasonal employment budget
 - Contractual obligations for employees' training and certifications
 - Staffing implications due to injuries of specialized field employees resulting in loss of production and increased financial expenditures.



Department Management

Budget Scenarios

- The Facilities and Parks Maintenance division attempts to stay within the budget parameters on a yearly basis but unforeseen situations can affect controlling the line items differently from year to year. Aging facilities bring a wild card factor to this issue
- If additional funding could become available it would provide us with the ability to do more preventative maintenance, hire the necessary staff to reduce overtime, lower seasonal costs and increase the Forestry program to where it should be for a city of this size.
- Significant budget reductions would adversely impact the Facilities and Parks Maintenance division's ability to provide a safe and sanitary environment for all City employees, residents and visitors; this affects weekend athletic field maintenance, weekday beach cleaning, building maintenance, and landscape maintenance citywide.



This is what is coming

Major changes planned for the department

- The Parks Maintenance program instituting a night staff to provide better coverage and closing of bathrooms regularly during the extended beach and park season.
- Reimbursement/Chargeback program to fund special requests and out of scope project and/or repairs.
- Seasonal workers to be hired under stricter guidelines
- The Division's goal to use competitive pricing for product and services to keep costs down as much as possible and increase preventative maintenance programs to extend life expectancy for all building mechanicals, equipment and vehicles.
- Playground Rehabilitation Program in place to prevent any playground state violations.
- Upgrade of all security/monitoring systems for all City buildings



This is what is coming

Major changes planned for the department

- If the Division was able to increase the staffing primarily in the Forestry program it would be able to be more productive in reducing work orders put in by residents' requests due to tree hazards.
- If the Division was able to obtain capital funding to upgrade the two City marinas we would be able to provide them with a safer and user friendly environment, which would allow them to obtain utilities that would probably increase usage and revenue for the City.
- Continuation of Capital planning for all City facilities and parks to bring them up to ADA compliance.



This is what is coming

Major changes planned for the department

- Replacement of roofs at several City buildings that are in need of repair.
- Continued renovations to the Government Center's various offices to provide better service to its citizens and/or occupants.
- Continued renovations to 137 Henry Street to provide a more safe and secure environment.
- Upgrade and preventative maintenance programs for field equipment and other various mechanical equipment throughout the City.
- Continued new signage in all City beaches and parks
- Forestry program in place
- New Stamford Police Headquarters program in place



This is what has been done

Major accomplishments for the department

- Facilities and Parks Maintenance department is efficient every day by working together in teams and assisting all divisions of our department to ensure quality of life at all facilities and parks.