From:	McGrath, Mark
To:	Rosenson, Valerie
Subject:	Operations Administration 2021-2022 Budget , line 2600
Date:	Friday, March 05, 2021 7:24:56 AM
Attachments:	Opersations Dept , Admin 2021-2022.pdf

Good Afternoon,

Attached is the Operations Administration 2021-2022 Budget, program line 2600.

### **Significant Changes**

- 1) The Operations Department updated and upgraded the Account Clerk II position into an Administrative Coordinator. The focus of the change was to laser in on analyzing the purchasing of the entire Operations Department as a whole to reduce vendors, increase purchase to pay cycle time, leverage our purchases / agreements and have vendors compete for the City of Stamford's business.
- 2) The addition of \$146,000 for Inspection Services. The Operations Department intends to continue assessing the City properties to get a baseline as to what kind of condition they are presently in. What is needed to address any found or known defects. And get an accurate evaluation for the capital project program. We desire City facility components (Lights, HVAC, roofs etc) to live up to and possibly beyond their expected life span, but we must be knowledgeable of the items appear to be short of the lifespan, so fiscal planning may be done properly without any surprises.

### New or Expanded Services or Programs

None

### Abandoned Services or programs

 I have mandated that all fax lines are to be phased out this year, any items need to be moved shall be via a PDF and emailed. The obvious savings will be starting at \$2500, the unmeasured savings is the continued transfer from a paper based system to an electronic file. Cutting down on the environmental impact, as well as paper filled file cabinets. Another step in moving to an all-electronic office.

### Key Department Challenges

- The quantity of personnel throughout the Operations Department has been held down, impacting services throughout the City. We must fill the known areas that have lost personnel in a quicker manner, but also expand where much of the work load is sitting. Many departments are at 40 to 60 % of their manpower of eight –ten years ago. To expect the same service with such a smaller force is unrealistic.
- 2) Software upgrades needed due to the failure of the product itself (computer crashes when reports are run), lack of manufacturer support, and the age of the software, where it is not uncommon to have the age beyond the industry recommendation.

### <u>Highlights</u>

- 1) I have emphasized to all Departments;
  - a. Technical jumps are needed,
  - b. Reduction in paper based processes are not acceptable,
  - c. Technology in the hands of the workers for real time, detailed information which will be needed for statistical use.
  - d. The old proverb of 'this is how we always did it', doesn't mean it is the best or most efficient process.

e. Software changes, we need to have new efficient processes created instead adapting the old process.

Mark McGrath Director of Operations City of Stamford 888 Washington Blvd Stamford, CT 06904 Tel: (203) 977-4141 Fax: (203) 977-4723 MMcGrath1@StamfordCT.gov

# Fiscal Year 2021/2022 - (Department Request) Program Detail Report

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

**Program Description:** 

complaints, budget administration transfer and additional appropriation processing, personnel matters and seasonal hiring. 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

		•		FY 20/21			FY 21/22	
Line Item	FY 18/19	FY 19/20	Adopted	Revised Dept Projected	Projected	Department	\$ Variance	\$ Variance
0110000110000	Actual	Actual	Budget	Budget Ex	Exp & Enc	Request	Projected	Projected
U1420UU11UU Ups Adm/Salaries	272,908	304,783	418,424	420,302	0	171 000		. injected
Full Time Salary	272.908	304 783	110 171			4/1,820	79,552	20.3%
01426001201 Ops Adm/Part-Time		cortece	+2+,01+	420,302	0	471,820	79,552	20.3%
01426001203 Ops Adm/Seasonal	1 226		0	0	0	0	0	0.0%
01426001901 One Adm/Differential	CCC'T	Kaa'T	8,400	8,400	0	8,400	-3,400	-40 5%
	0	1	0	0	0	0		0.00/
Uther salary	1,335	1,670	8,400	8,400	0	0 100		0.0%
01426001301 Ops Adm/Overtime	11,204	8.909	10 000	10 000	0	0,400	-3,400	-40.5%
Overtime	11.204	8 909	10 000	10,000		10,000	0	0.0%
01426002200 Ops Adm/Social Security	22 220	071 00	10,000	UDN'NT	0	10,000	0	0.0%
FICA	22,220	27,27	33,424	33,568	0	37,502	5,826	18.5%
	22,538	23,179	33,424	33,568	0	37,502	308 5	18 5%
Ops Adm/Active Medical & Life	60,437	0	0	0	0			
Employee Benefits	60,437	0	0	0	0	-	, c	0.0%
01426001505 Ops Adm/Deferred Comp	14,678	0	0	5			0	0.0%
01426002302 Ops Adm/Classified Pension Fund	6,602	D	D	5 0	0 0	C	0	0.0%
01426002410 Ops Adm/CERF OPEB Service Costs	5,490	0 0	5 0			0	0	0.0%
Retirement Benefits	26.770			<b>,</b> c		0	0	0.0%
01426005240 Ops Adm/Pymts to Ins End	A7 750	0		U	0	0	0	0.0%
Payments to Insurance Fund	17 750	, c		0	0	0	0	0.0%
01426005405 One Adm/Bastan		•	0	0	0	0	0	0.0%
Direction opportunity ostage	1.85	389	500	500	0	500	0	0.0%
rurchased Uther Services	581	389	500	500	0	500	•	0.0%
01426003001 Ops Adm/Prof Consultant	0	0	0	0	2			0.0%
Purchased Professional Services	0	0				c	0	0.0%
				0	0	0	0	0.0%

# Fiscal Year 2021/2022 - Program Detail (Department Request) Report

Fund:

0001 General Fund

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Office: 0 Dept/Div: 0 Program: 2	002 Operations 0260 Operations Administration 2600 Operations Administration	ation							
		FY 18/19	FY 19/20	Adopted	FY 20/21 Revised	Projected	Department	FY 21/22 \$ Variance	% Variance
01426003414 One	Adm/Inconstion Constant	Actual	Actual	Budget	Budget	Exp & Enc	Request	Projected	7º variance Projected
01426004400 Ops	01426004400 Ops Adm/Equipment Rental	0 2.495	49,380	2 600 0	0	0 0	146,000	146,000	100.0%
Purchased Property Services	rty Services	2,495	51,875	2,600	2.600		1/0 000	200	7.7%
01426005101 Ops Adm/Gasoline	Adm/Gasoline	810	603	2			140,000	146,200	5623.1%
01426005301 Ops Adm/Telephone	Adm/Telephone	3,610	4.310	3 200	1,212	0 0	006	-312	-25.7%
<b>Utilities &amp; Commodities</b>	odities	4.420	5 003	C14 V	2,200		3,300	100	3.1%
01426005500 Ops	01426005500 Ops Adm/Conving & Printing	0.00 C	coole	7,772	4,412	0	4,200	-212	-4.8%
01426006100 Ons	01426006100 Ons Adm/Office Supplier & Eve	45 262	2,300	3,000	3,000	0	2,700	-300	-10.0%
01426006601 One	Adm/Vohicle Maint	707'CT	14,790	15,420	15,420	0	15,420	0	0.0%
Simple-	Adding vehicle Maint	644	1,049	1,000	1,000	0	1,000	D	0.0%
saliddro		18,175	18,138	19,420	19,420	0	19.120	-200	1 50
<b>Total Operating Cost</b>	ost	468.122	112 0/6	107 100					
			ALCOT.	457,10U	499,202	0	700,342	227,666	48.5%

### Fiscal Year 2021/2022 - Full Time Salary Detail Report

Fund: Office:

0001 General Fund 002 Operations

Dept/Div:

0260 Operations Administration

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027     MAA-04-05     42.22       34     PP-08-04     84.75       4 Rec     PP-05-03     68.02	+70,747										
027     MAA-04-05     42.22     37.5     82,636.34     0     650     0       34     PP-08-04     84.75     40     176,949.57     0     0     0     1       I Rec     PP-05-03     68.02     40     142.024.02     0     0     0     1	4/1/1										IOLAI
027     MAA-04-05     42.22     37.5     82,636.34     0     650     0       34     PP-08-04     84.75     40     176,949.57     0     0     0     1		0	0	0	142.024.02	40	68.02	50-54 H			
.027 MAA-04-05 42.22 37.5 82,636.34 0 650 0   34 PP-08-04 84.75 40 176,949.57 0 0 0	UCE'a/T					11.11	))))	00 00 00	SPR Superintendent of Parks and Rec	williams, Jenniter	20607
.027 MAA-04-05 42.22 37.5 82,636.34 0 650 0	170 000		D	0	176,949.57	40	84.75	PP-08-04		Varille	
027 MAA-04-05 42.22 37.5 82.636.34 0 650 0	83,286	0	0					222	C234 C Director of Operations C224	McGrath, Mark	22266
	000		היו	0	82.636.34	37.5	42.22	MIAA-04-05	Cristini Asst of of ober CTUZ/		
	69,560	c							C1027 C Admin Asst Off of Oper C1027	07/90 Arenas, Margarita	06/10
	)))		5	0	69 559 70	37.5	35.53	UAW-11-04			21122
		-	-	-					ADMC Administrative Coordinator	VACANT	C
Union-Grade-Step Nate Hrs Base Ed Long Other		-		5	Base	Hrs		Union-Grade-Step			>
	nebartue		- np	-					Job ID Job Title	Name	Emp ID
Stipend	Dopartmo	end	Stipe				HIY				