

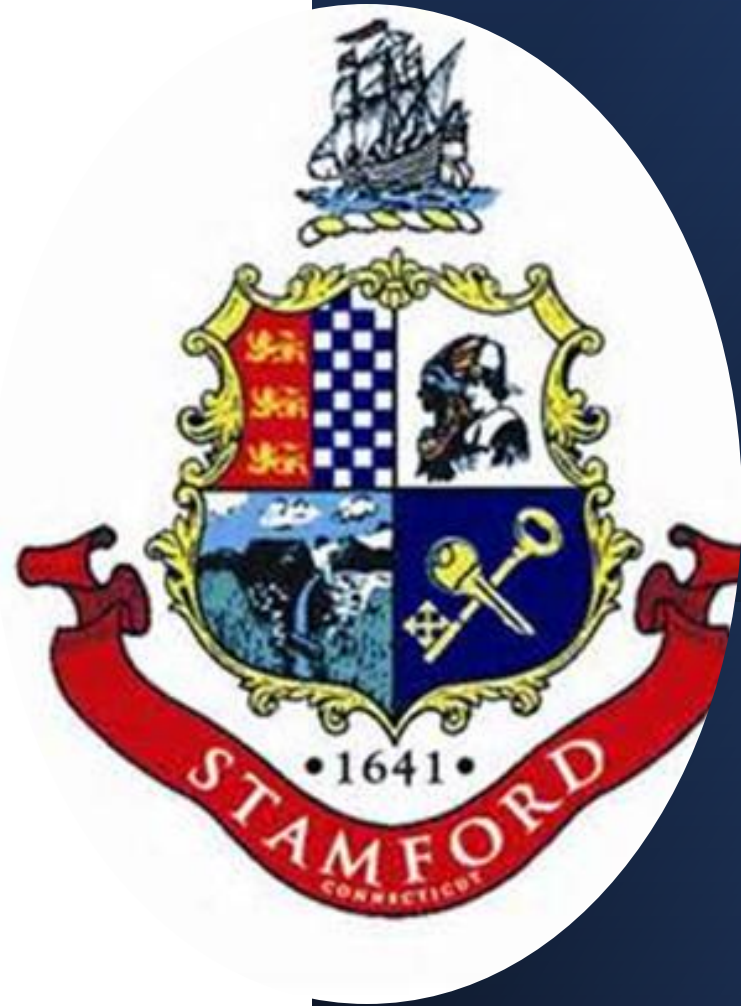
CITY OF STAMFORD ENGINEERING DEPARTMENT

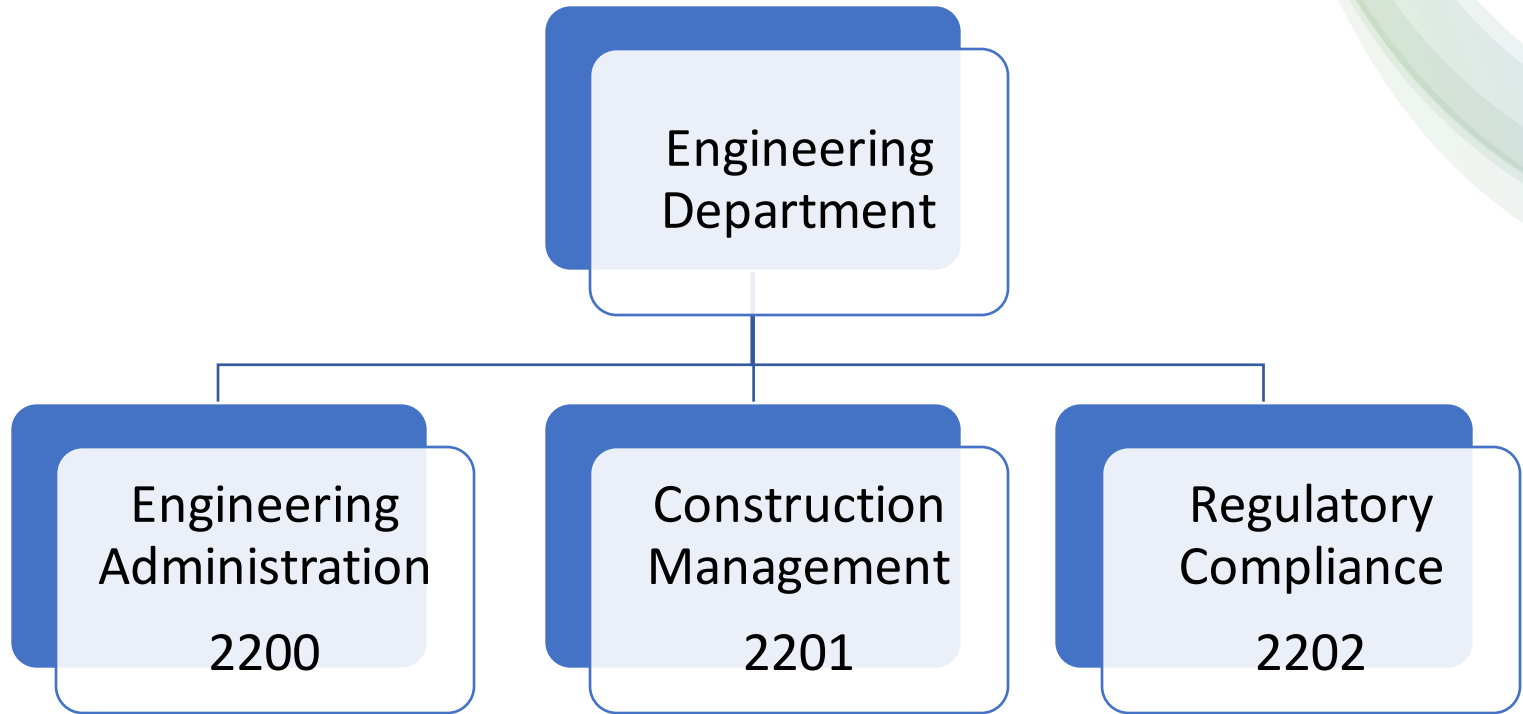
**FY23/24 Budget
Presentation**

**Board of Finance
March 27, 2023**

**Board of Representatives
April 18, 2023**

**Presented by
Lou Casolo, P.E.
City Engineer**





Department Organization



Department Functions: Engineering Administration - 2200

- Research and respond to Fixit/Veoci complaints mainly related to drainage, Land Use, and street lighting.
- Assist City and BOE in processing utility bill payments for approximately 250 monthly utility bills across 120 different City and BOE accounts (electric, gas and water).
- Over the past 6 months (Sep22 to Feb 23), received 683 street light requests through Fixit/Veoci, completed and closed 443 repairs.
- Provide technical response actions to emergencies when they arise. This year response actions included utility breaks, foundation wall assessment, and lack of temporary soil support leading to roadway collapse.
- Migration from H.T.E to Oracle Financial System.
- Continue to convert record drawings into electronic document management platform to catalog large format paper drawings.



Department Functions: Construction Management - 2201

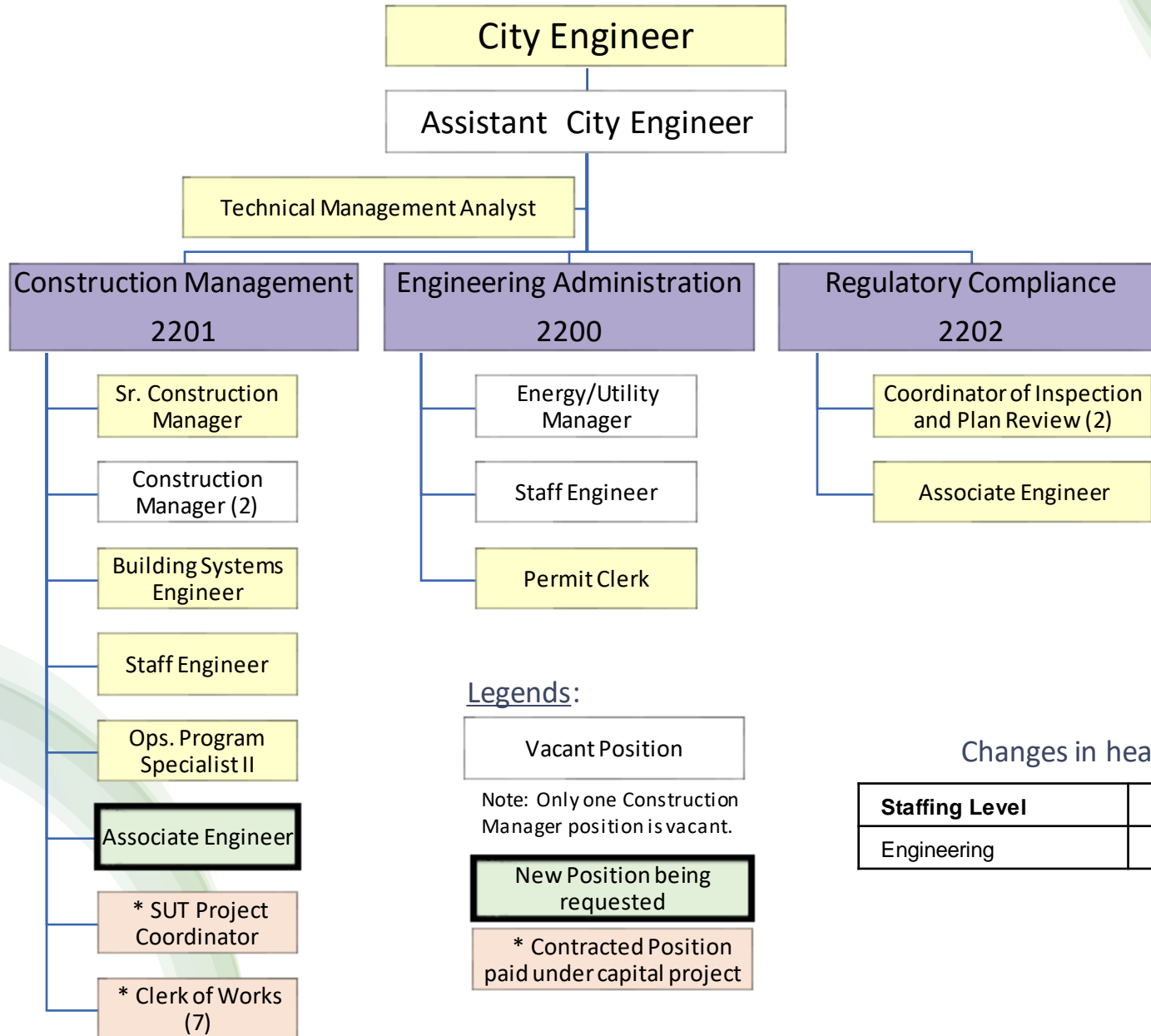
- Administrate many capital improvement projects involving the City's infrastructure including storm sewers, school construction, roadways, bridges, parks, city building facilities & mechanical systems.
- In addition to managing design and construction of Engineering Dept. projects, the Department has undertaken the management of many capital projects for other departments including the Board of Education, Land Use, Public Safety, Parks and Recreation Department, and Facilities Management.
- Current capital projects include design of Westhill High School and Roxbury Schools over 30 other BOE projects. Design & construction of 7 bridge projects, completion of a PD Training Academy & a Public Safety complex assessment, new animal shelter, new boat ramp, Mill River Greenway Middle Corridor, Cummings Beachfront Improvement, and Westbeach Boat Ramp.



Department Functions: Regulatory Compliance - 2202

- The department routinely works with public utilities in the City's right-of-way by reviewing plans, issuing permits and overseeing repair and upgrade projects. The Dept. coordinates with the public utilities to incorporate City's roadway improvement and/or City's infrastructure improvement projects to minimize street cuts. The Dept. also takes lead on renewable energy projects and participated in mediation with multiple telecom carriers for installation of 5G small cell equipment on City-owned utility poles.
- In 2022, issued 956 excavation permits, and 182 obstruction permits.
- The department reviews site plans based on referral from Land Use and Building Department permit sign-offs.
- In 2022, reviewed 474 site plans reviews, performed 118 as-built construction inspections, and signed-off 302 building permits and 208 Certificate of Occupancies.
- In 2022, issued 30 new house numbers. Assigned 15 new address numbers to properties that had a zero-address number.

Current staff



Summary of Operating Budget FY23/24

Refer to FY23/24 Mayor's Proposed Operating Budget book page 149-157

Expenditures	Adopted Budget FY22/23				Mayor's Proposed FY 23/24				Variance (Mayor's VS Adopted)				
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	%
Full Time Salary	742,407	729,588	370,969	1,842,964	736,996	850,217	371,252	1,958,465	(5,411)	120,629	283	115,501	6.3%
Other Salary (Sick Time, Seasonal)	22,440			22,440	29,440			29,440	7,000	-	-	7,000	31.2%
Overtime	500	5,000	100	5,600	500	5,000	210	5,710	-	-	110	110	2.0%
Stipends (Clothing Allowance)	-			-	1,000			1,000	1,000	-	-	1,000	100.0%
FICA	58,549	56,196	28,387	143,132	58,747	65,424	28,417	152,588	198	9,228	30	9,456	6.6%
Purchased Other Services (Postage)	500	-	-	500	500			500	-	-	-	-	0.0%
Purchased Property Services (Contracted Services, Streetlight Maint., Equipment Rental, Equipment Maint. Software Maint.)	73,615	-	-	73,615	319,443			319,443	245,828	-	-	245,828	333.9%
Utilities & Commodities (Electric-Util, Telephone, Gasoline)	986,650	300	-	986,950	873,300	300		873,600	(113,350)	-	-	(113,350)	-11.5%
Supplies (Copying & Printing, Office Supplies & Exp, Vehicle Maint)	6,950	-	-	6,950	10,010			10,010	3,060	-	-	3,060	44.0%
Other (Dues & Fees)	2,990	-	-	2,990	2,990			2,990	-	-	-	-	0.0%
Grand Total	1,894,601	791,084	399,456	3,085,141	2,032,926	920,941	399,879	3,353,746	138,325	129,857	423	268,605	8.7%

Overall **\$268K or 8.7% increase** in FY23/24 Mayor's Proposed Budget versus FY22/23 Adopted Budget.

Increases

- **Full Time Salary:** \$115K increase in Full Time Salary due to newly requested of Assoc. Engr. Position.
- **Other Salary:** \$7,000 increase in Seasonal to hire a college intern to assist with workload.
- **Overtime:** \$110 increase for emergency callback.
- **Clothing Allowance:** \$1,000 request for inspectors' safety gear.
- **FICA:** \$9,456 increase as a result of salary's increase.
- **Purchased Property Services:** \$245,828 increase as follows:
 - \$230,900 Streetlight maintenance contract cost was removed from Utilities & Commodities category and added to this category per OPM's request.
 - \$12,800 increase in Software Maint. to consolidate and centralize City's utility (water, gas, electric) bills into an online utility management platform, purchase of Bluebeam licenses.
 - \$2,128 increase in Equipment Rental due to new 60-month copier lease agreement made by OPM.

Increases

- **Supplies:** \$3,060 increase in Office Supplies and Vehicle Maint.

Decreases

- **Utilities and Commodities:** \$113K reduction as a result of Streetlight maintenance contract cost being removed from this category in combination with rising utility costs.

Summary of Capital Budget FY23/24

Refer to FY23/24 Mayor's Proposed Capital Budget book page 43-47



CP No.	Project Name	Free Balance 3/20/23	Bonded	Dept Request	Planning	Mayor	Total OutYears	Notes
NEW	WIRE MILL ROAD BRIDGE			2,200,000	2,200,000	2,200,000	0	Federal Grant
NEW	LAKESIDE DRIVE BRIDGE			2,900,000	2,900,000	2,900,000	0	Federal Grant
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	123,085.32	123,085.32	4,000,000	2,000,000	2,000,000	2,000,000	\$1M Federal Grant
C16012	CITY WIDE STORM DRAINS	4,214,786.10	214,786.10	0			3,750,000	
C56119	CITYWIDE ROADWAY CORRECTION	456,041.67	339,342.17	0			300,000	
	TOTAL			9,100,000	7,100,000	7,100,000	6,050,000	





Major changes

- Now that the City's finance system has been replaced with Oracle, investigate a more automated way to process utility bill payments. Currently, the system is manual as Eversource bills are mailed out based on 140 City utility accounts that Engineering Department manages (this does not include Police, Fire and WPCA accounts). This requires more collaboration between Eversource and Oracle. If the Eversource billing can be integrated in the Oracle system, this could free up staff time to work on other assignments. This vision was not possible under the old HTE system.
- Investigate opportunities to use the new Oracle system to replace the City's VPC permitting system as the current permitting system has very limited functionality.
- Invest in Bluebeam software and training to allow for more collaborative plan reviews on city side and on private development plan review side. Software allows for real-time comments by all stakeholders like Goggle docs.
- Work with new Director of School Construction to improve the administration of capital school construction projects.
- Seek opportunities to reduce dependency on fossil fuel emissions and work with funding sources to support sustainable initiatives.
- Adding a junior position of associate engineer to support project managers based on work load.
- Receive significant increases in Federal and State grant funds i.e. increase from 20% to 60% or 80% for school construction, and advised by ConnDOT an increase from 80% to 100% for federal reimbursement on some Federal/Local bridge projects.



What are the most significant accomplishments made & challenges faced by the department in the last FY 2021-2022.

Improving customer satisfaction (citizens and/or internal customers)

- Attend community association meetings when asked.
- Respond to questions by press to better inform the general public of project activities.
- For large utility projects impacting neighborhoods, conduct pre-construction/kickoff meetings that include district representatives, neighborhood association leaders and the contractor. At the completion of a utility project, meet with district representatives to walk areas of proposed pavement restoration.
- Engage with property abutters and building administrators during project construction for them to stay informed.
- Remind supporting departments who prepare bids and contracts about the urgency and time sensitivity of projects as some projects have seasonal permit restrictions and need to be prioritized as a result. Some projects can only be undertaken in the summer under very tight schedules.
- During development plan reviews, staff facilitates in providing needed forms to reduce applicant time in navigating website and permitting software to locate this information. Additionally, staff provides explanation to applicants on how to complete exemption forms so the applicant has a general idea how to complete and provides a link to City Vision which has information that is required on the form. When applicant questions come in related to other departments, general information (if appropriate) and provide them with a contact name, desk number and email address instead of just stating that they have to talk to another department. Set up and attend field meetings with various departments and the homeowner on a project that was started without a Building Permit since the applicant did not understand City requirements.
- Route calls to cell phones to enable public access to staff when not at a land line office location.

Actions taken to increase productivity

- Continued Oracle training and look for expansion of Oracle functions to increase productivity and make department more efficient in terms of permitting. Look for ways to integrate Oracle with Eversource billings to increase bill payment efficiency.

FY 2023-2024 Goals



Staffing:

- The primary departmental goal now and for FY 23/24 is to fill vacancies with qualified people & staff the department to support and maintain department operations.
- Work load is measured by the number and complexity of projects. Review of job descriptions and organizational structure, seeking innovative ways to attract qualified hires, and forecasting of human capital are key goals to attracting qualified personnel.

Project:

- Advance design of Westhill and Roxbury Schools.
- Advance Citywide drainage assessment.
- Improve the process for utility bill payment in Oracle.
- Migrate permitting process from VPC to OPAL.