

FY 2015-2016
Budget Presentation to
Board of Finance

Operations Administration
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Wednesday, April 1, 2015

Department Highlights

- What major services does the department provide to citizens or other City departments?
 - 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 staff supports the Director of Operations and all Departments with payroll changes, resident complaints, budget administration transfer processing, additional appropriation process, personnel matters and hiring.
 - Citizen's Service Center provides superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently. The Center receives, records and tracks all service requests and complaints for the City of Stamford and then forwards such service requests and complaints to the appropriate area for action; following up to ensure service requests have been resolved. The Center responds to requests for general information on services.

Department Highlights

- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - The creation of the MS4 (Municipal Separate Storm Sewer System) Compliance/Regulation Division which is a subdivision of Traffic & Road Maintenance.
 - Continue to hold bi-monthly staff meetings with managers to implement cost reduction programs, efficiency improvements and allocation of resources.
 - Coordination of the two support staff personnel to handle administrative support functions in a collaborated effort to meet the day-to-day administrative/clerical operations for the entire Office of Operations.

Department Overview

- Department Goals for 2015-16
 - Filling the vacancy of Administration Bureau Chief.
 - Establish centralized cashiering for all revenue accepting functions.
 - Continue to provide core services to the City with limited staff and funding.
 - Install AVL in all City owned vehicles.
 - Create a pool car system.

Department Overview

- Performance Metrics - Measuring Department Results
(What will the department track / measure to know your department is performing well – Provide Examples)
 - Continue to hold bi-weekly staff meetings with managers to implement cost reduction programs, efficiency improvements and allocation of resources.
 - Track overtime and seasonal expenses on monthly basis.

Department Overview

- **Benchmarks**

(How does the department compare to departments in comparable cities; resources in departments and results achieved)

<u>Population</u>	<u>Personnel</u>
Stamford	3
Hartford	6
New Haven	8
Waterbury	7
Bridgeport	16 (Including Mayor's Office and other programs)

Summary of Operating Budget

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
Operations Administration	\$796,051	\$796,051	\$703,097	\$664,527	(\$131,524)	(16.5%)

Operations Manager for Parks & Recreation moved to Facilities and Parks Maintenance Program.

½ Year salary for Administrative Bureau Chief added.

Cost and Revenue Summary

- Costs

- Headcount Changes
 - Moving Operations Manager-Parks and Facilities to Facilities and Parks Maintenance
 - Hiring Bureau Chief Administration for ½ year
 - Reallocation of the Customer Services Supervisor
- Salary
 - \$329,229
- Health Care Benefits
 - \$219,701
- Current Pension/OPEB Funding
 - \$60,814
- Risk Management – Payments to Insurance Fund
 - \$25,456
- Outside Services Costs - Contracts
 - \$10,659
- Other – Office Supplies
 - \$18,668
- TOTAL \$664,527

- Revenue

- No revenue is generated from these programs

Department Operating Plans and Budget Highlights

- Explanation of Budget Request-- explain the impact and benefit(s) of the budget request
 - The biggest impact to this budget was primarily due to reconfiguration of Department for better efficiency and budget tracking. The Operations Administration has added the position of Bureau Chief Administration for ½ year which has been vacant for five years which has impacted the Division tremendously in its smooth operation, moving the funding for Operations Manager-Parks and Facilities to Facilities and Parks Maintenance Administration Program and the Customer Services Supervisor to Operations Administration to provide better budgetary tracking and to provide more efficient service to other Departments as well as the Citizen's of Stamford.

Department Operating Plans and Budget Highlights

- Key Department challenges
(may or may not require additional personnel)
 - Major changes planned including
 - Creating centralized Cashiering Division.
 - Continuing to provide core services to tax payers with limited budget and resources.