

**MAYOR
DAVID R. MARTIN**



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April 26, 2017

To: Valerie Rosenson, Board of Reps
Frank Cerasoli, Board of Reps

Re: Overtime and Housekeeping Justifications

Per your request attached is the information regarding overtime and housekeeping for our programs.

If you require any additional information, please don't hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "KM", with a long horizontal line extending to the right.

Kevin Murray
Parks & Facilities Operations Manager

Cc: Ernie Orgera
Margarita Arenas
Tony Romano

Overtime Justifications		Housekeeping Justifications
Dept		
2129	Due to the aging of the City Owned Leased buildings the need for repairs have increased to make the buildings safe for the occupants. Most of these repairs need to be performed after hours due to being occupied during the day and unable to disturb working performance. Handling emergency call backs, after-hour repairs and special events at the various City Owned and/or Leased Facilities that are the responsibility of the City per their agreements.	As this being a fairly new program with two facilities that the Facilities and Parks Maintenance Division currently oversee there is no real historical information for the cost of actual expenditures to meet the needs of the occupants of these buildings. This figure is derived from our historical information from other City buidings of the same size. It also takes into the consideration the high demand for a safe, clean and sanitized requirements for the Public Health Clinic that occupies a portion of the 137 Henry Street Location. This clinic is requires for intense daily cleaning due to the nature of their services per OSHA and State and Federal Health Regulations.
2133	Encompass all building repairs that need to be done by City custodians and tradesmen after building hours either by requests from the various departments or due to breakage of the infrastructure, emergencies, special event coverage, and overseeing OSHA, State and Federal Inspections. Historically expenditures for all custodians and tradesmen for unexpected repairs or requests have run around \$20,000	Cost to supply this Class "A" building with all janitorial supplies for the various hand santizers throughout the building in order to provide the building sanitary for all City employees and residents.
2134	Due to the Parks Maintenance Program having their staff reduced by six positions over the past five years, it is making it necessary for the program to have full-time personnel work a longer regularly scheduled worday in order to meet the needs of the program during the Spring, Summer and Fall seasons in order to provide a safe, clean, sanitary and prestine environment for all City residents and visitors. This increase is due to historical information as well as the continue reduction of full time staffing without the possibility of filling vacant positions.	Supply all janitorial, sanitary and paper goods for all City parks, beaches, park buildings and fields that the Program is responsible for to provide a safe, clean and sanitary environment for all City employees and residents and meeting all State and Federal Regulations. Supply all paper goods (paper towels, toilet paper, etc.) cleaning supplies and equipment (soaps, detergents, disinfectants, mops, etc.), sanitary supplies, garabage receptables and supplies (liners, bags, etc.), and dog receptacles and bags. There is a increase as this program was newly created last fiscal year and was severely underfunded to meet the growing needs of this requirement based on the use of all City parks, fields and beaches by residents as well as visitors. Last fiscal year expenditures were \$17,000 so increase is also due to inflation of pricing of materials.
2135	This covers Facilities Maintenance Program handling other departmental requests, citizen complaints and 24/7 on-call response to emergencies at all City facilities. This also includes all departmental requests and/or emergencies that need to be handled by our tradesmen after their normal work schedule either due to vacant positions not being able to be filled or not being able to disrupt normal office operations at the specific location.	Cost for all janitorial, sanitary and paper goods for all City 60+ facilities, firehouses and police stations that the Facilities Maintenance Program are responsible for supplying to provide a safe, clean and sanitary environment for all City employees and residents per State and Federal Regulations. Supply all paper goods (paper towels, toilet paper, etc.) cleaning supplies and equipment (soaps, detergents, disinfectants, mops, etc.), sanitary supplies, garabage receptables and supplies (liners, bags, etc.). There has been a 5% increase in pricing of all goods during our competitive bid process. The increase is due to being underfunded for many years and using monies from other locations to compensate making other areas suffer. It is also due to the increase in staffing in the police department and fire houses, increase in buildings amd building usage as well as OSHA regulations requiring for more sanitary equipment and supplies.
2138	Cost for handling all emergency call backs and maintenance to all Marinas. As well as coverage during the April through November season on weekends.	Not Applicable
2128	Maintenance Administration staff which consists of one Manager and one Executive Secretary to handle the growing administrative demands of the department which currently consists of five different programs (Administration, Facilities, Parks, Leased Facilities, Marinas, Government Center, and Beach Enforcement), assisting other departments should need arise and special and/or emergency (FEMA) projects. This includes all administrative duties as well as monitoring budget for all programs, payroll, accounts payable, RFP and Bid processing, contract tracking, holding monthly budget/purchase order meetings with supervisors, researching contracted vendors invoicing to make sure they are staying within the scope of their bid pricing, overseeing the Playground Rehabilitation Program and making sure that all employees and facilities are meeting OSHA, State and Federal guidelines to ensure that the City is in compliance.	Not Applicable