

City of Stamford

Facilities & Parks Maintenance

FY 2018-19 Budget Presentation





Department Introduction & Brief History

The mission of the Facilities and Parks Maintenance Division is to maintain the 900 acres of roadway, 93 facilities, 71 lawns/medians, 54 parks, 3 major beaches, 68 athletic play surfaces/fields, and 2 marinas for the use of the residents as well as out of town guests in a clean, safe and sanitary environment.

| Program (s) | Services Provided (include volume - if applicable) |
|--|--|
| Critical & Mandated Programs Services | <p>The Facilities and Parks Maintenance Division has five programs which are critical and mandated for the City of Stamford to function properly for all City residents, employees and visitors. All programs are overseen by the Facilities and Parks Maintenance Administration. These programs include the day-to-day operations of the Government Center, 93 facilities, Leased Facilities primarily 137 Henry Street (occupant listing attached) and Kveskin Theatre, 54 City Parks, 68 athletic play surfaces/fields, 3 beaches, and 2 marinas as well as handling all City tree emergencies on City properties and roadways. Attached is a listing of all properties that the Division maintains.</p> |



Department Introduction & Brief History

| Program (s) | Services Provided (include volume - if applicable) |
|---|---|
| Basic Services Quality of Life Programs | It's the responsibility of the Facilities and Parks Maintenance Division to ensure the environment at all of the previous listed locations are kept in a safe and sanitary condition at all times. Community and resident indicators represent a way to assess management's framework and gauge use and impact at all times on quality of life. Our Division is constantly tested every day because of the volume of usage at all these locations that are being used by the growing number of residents, employees and visitors. |



Department Introduction & Brief History

| Program (s) | Services Provided (include volume - if applicable) |
|-----------------------|---|
| Other Services | The Facilities and Parks Division is dependent on the quality workforce and knowledge of all City functions as in day-to-day maintenance, tradesmen skills, storm emergencies and special events Citywide. This Division is constantly called upon and trusted by productivity, support and detail to all City needs. |



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements***
 - How the department is delivering better service
 - The Facilities and Parks Maintenance Department is delivering better service as we are constantly making every effort to meet deadlines that include Facility Master Schedules, Athletic Schedules, Park Schedules and equipment/city asset health and safety equipment to ensure quality of life within these areas. Our Division is detailed oriented with communication and maintaining of maintenance schedules as well as route assignments in order to support other City operational functions.
 - Continued renovations to the Government Center 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 Playground Rehabilitation to ensure the safety of all playgrounds.



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements***
 - How the department is delivering better service
 - New signage in City beaches and parks stating all rules and regulations.
 - Additional lighting at Cove Marina for better security.
 - Renovations of bathrooms at both boathouses to provide a more sanitary environment.
 - Refurbishing of dock slips.
 - Reopening of Cove Point.
 - How the department has reduced costs
 - A night/weekend seasonal employee schedule which will reduce seasonal salary cost and be able to have coverage for bathroom openings/closings and cleanliness/athletic field maintenance on a 7 day a week schedule from May 1st through September 30th.
 - Continued use of the RFP and Bid process to get the best pricing on supplies and professional contracted services.



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements-(cont.)***
 - How the department has reduced costs
 - Continuation of Reimbursement Program to have other Department or entities reimburse for overtime or materials costs for out-of-scope jobs or special requests.
 - How the department has increased productivity
 - Implementing work plans for all employees which are tracked by management for timeliness and expectations.
 - Employees are given daily work schedules outlining their responsibilities for the day.
 - Hiring of four full-time custodians for 137 Henry Street, one full-time custodian for Stamford Police Department and one full-time custodian as a floater for other City buildings for better maintenance and continuity.



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements-(cont.)***
 - How the department is more efficient
 - 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.
 - The Maintenance Administration works diligently to provide all the necessary resources to the various programs to ensure that they are able to meet their individual responsibilities.
 - The Maintenance Administration does constant budget reconciliations as well as budget meetings with the various foremen to make sure that they are staying within their budget monies and/or seeking other funds for unexpected situations.



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements-(cont.)***
 - How the department improved customer service
 - Customer Service is a very strong part of our Division as we are constantly communicating with Administration, Citywide Departments, residents and visitors daily pertaining to citizen complaints, directives from Administration, various sport league schedules that can be affected by adverse weather, special events, storm emergencies, unpredictable safety and security issues and productivity insurance.



This is how well we do it (2017-18 Highlights)

What are the most significant accomplishments made & challenges faced by the department in the last FY?

- Improving Service Delivery
 - Filling vacancy of an Operations Foreman for the Parks Maintenance Division
 - Filling 2 Maintenance Workers for the Park Maintenance Division
- Improving customer satisfaction (citizens and/or internal customers)
 - Increased usage of RFPs and Bid processing in order to expedite job completion as well as keeping in-line with purchasing guidelines.
 - Enhance communication throughout the department for quicker response time to situations.



This is how well we do it (2017-18 Highlights)

What are the most significant accomplishments made & challenges faced by the department in the last FY?

- Improving customer satisfaction (citizens and/or internal customers)-(cont.)
 - Facebook page for weather related updates pertaining to athletic field usage.
- New services that were added
 - Vault Inventory program to track usage and placement of equipment and machinery
 - Enhanced Generator Preventative Maintenance Program with outside vendor
 - Closer scrutiny on outsource vendors accountability
 - Playground Rehabilitation Program



This is how well we do it (2017-18 Highlights)

What are the most significant accomplishments made & challenges faced by the department in the last FY?-(cont.)

- Actions taken to increase productivity and make department more efficient
 - Instituting crews with daily work schedules for better tracking of meeting the various beach and park schedules for daily maintenance as well as athletic and special event functions.
 - Instituting a tier coverage system through the extended beach season in an effort to provide a more healthier and sanitary environment as well as keep seasonal costs down.
 - Training and educational classes for employees to retain licenses as per contractual obligations and to keep them inform of the latest rules and regulations pertaining to their individual field.
 - Through our newly instituted Reimbursement Program was able to complete more requests from other Departments to improve the quality of life for the City's employees, residents and visitors.



This is how well we do it (2017-18 Highlights)

What are the most significant accomplishments made & challenges faced by the department in the last FY?-(cont.)

- Actions taken to increase productivity and make department more efficient-(cont.)
 - Institution of a enhance Generator Protective Maintenance Program with a new outside contractor.
 - Tighter scrutiny on existing outside vendor contracts in regards to compliance, billing and preventative maintenance in an effort to keep repairs costs down.



Key Performance Indicators (KPI) Performance Metrics

- ***Using the appropriate data, explain:***
 - How well your department is performing
 - The Facilities and Parks Maintenance Division is performing at a successful level even dealing with the constraints that it faces by being understaffed and underfunded for the amount of responsibilities that it entails.
 - How it is achieving its mission
 - Through intense budgetary tracking and implementation of several new programs it has seen an increase in getting items that were unable to be accomplished before accomplished.



Key Performance Indicators (KPI) Performance Metrics

- **Benchmarking Department Performance - How well is your department doing relative to other cities, groups, agencies (in and outside of CT)**

| City | Population | City Square Miles | Parks/Buildings |
|-----------|------------|-------------------|--|
| Stamford | 129,113 | 37.64 | 93 Buildings, 71 Lawns/Medians, 54 Parks, 3 Beaches, 68 Athletic play surfaces/fields, and 2 Marinas |
| Norwalk | 88,438 | 22.8 | 30 Parks, 41 Athletic Fields and 8 Buildings |
| Greenwich | 62,396 | 47.8 | 9 Parks, 44 Athletic Fields and 9 Buildings |



Department Management

Key Program/Department Challenges (exclude the impact of staffing)

- Include factors that drive program/department costs
 - Extended Beach/Park Season including 7 day coverage during this period
 - Repairs to aging buildings, fleet, equipment, machinery, marinas and docks
 - Vandalism and graffiti to City properties
 - Meeting the needs of the various athletic league schedules due to adverse weather conditions and the number of different leagues and types
 - Special event coverage
 - Janitorial supply costs for all facilities, beaches, marinas and parks
 - Injuries which lead to overtime and/or hiring seasonal individuals to handle job responsibilities



Department Management

Key Program/Department Challenges (exclude the impact of staffing)-(cont.)

- Include factors that might impact productivity
 - Technical and breakdowns of fleet, equipment and machinery
 - Seasonal employment 120 days limit
 - Training of employees in regards to financial responsibilities
 - Staffing implications due to injuries to specialized field employees which lead to lack of production and increased financial expenditures



Department Management

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - Any reduction in budget would impact the ability to provide a safe, sanitary and enjoyable environment for all City employees, residents and visitors.

- If additional funding could be realized how would department services be expanded or enriched?
 - Additional funding would allow the Facilities and Parks Maintenance Division to increase their staff which would give them the ability to meet the increasing demands in a more timely manner and with less overtime and seasonal usage.
 - Upgrade their aging fleet of equipment and machines which will reduce number of breakdowns and repairs.



This is what is coming

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
 - Completion and continuation of newly implemented Playground Rehabilitation program in order to stay within compliance to prevent State violations
 - Maintenance of the water supply system at Dorothy Heroy Recreation Complex to stay within State compliance
 - Tier work schedule for the Parks Maintenance Division for enhanced coverage and keeping overtime and seasonal costs down
 - Expansion of the ADA Compliance Transition Program



This is what is coming

Major changes planned for the department

- Describe what management is doing to reduce department costs or eliminate services that are no longer critical
 - The Facilities and Parks Maintenance Division is not able to eliminate any services as it would put the safety and security of the employees, residents and visitors at risk.
 - The Facilities and Parks Maintenance Division is using in-house tradesman more for repair/renovation projects in an effort to keep construction services costs down.
 - Implementing a tracking system for all equipment and machinery
 - Implementing a tracking system for all janitorial supplies



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- List goals and priorities for your department in 2018-19
 - Maintain facilities and resources at existing or improved levels through the Quality Control Program, interagency coordination and constituent-based work plans.
 - Update management plans for selected parks where needed.
 - Improve the training program and other ongoing educational opportunities which commit to the further development of the professional and skilled workforce.
 - Inventory trees City-wide and design a planting and maintenance program to replenish and add to the tree inventory.
 - Coordinate with other agencies affecting tree care and longevity.
 - Upgrading the speaker system at 137 Henry Street for security purposes.
 - Upgrading the sonitrol system for all City buildings.
 - Replacement of roofs at several City buildings that are deteriorated.



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- Describe in detail the plan to achieve them
 - Continuation of working with non-profit and volunteer groups
 - Funding of yearly capital requests
 - Take advantage of all fund-raising opportunities, such as grants
 - Design preventative maintenance and training programs
- What are the obstacles to attaining your goals?
 - The biggest obstacle in obtaining these goals is the funding aspect
- How will you measure your success?
 - Success will be measured by Citizen Services requests being completed and timeframe as to how long it took to be completed
 - Upgrades made to the existing City infrastructure



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- Budget highlights

- The institution of a tier system for seasonal staff to reduce overtime expenditures
- The continued use of our Reimbursement Program to fund special requests and out of scope project and/or repairs
- Continuation of monthly purchase order meetings between Administration and Department Foremen to track budgetary expenditures.
- Working closely with the various athletic leagues to obtain schedules to ensure that the City athletic fields are in playable condition to meet their needs.
- Continue working with the volunteers and various non-profit groups to assist with special landscaping projects.
- Institution of stricter hiring practices for seasonal employees.



Occupants of 137 Henry Street

- Urban League
- Department of Motor Vehicle
- Pacific House
- Icon
- Police Academy
- Dental Office
- Library
- Childcare Learning Center
- Public Health Clinic
- Action/Heating Assistance
- Toys for Tots
- Gym-Variou Neighborhood Events
- Community Room