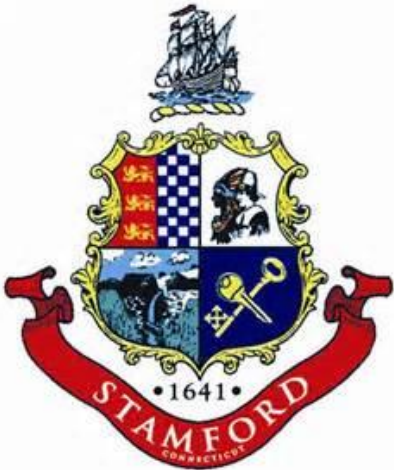


City of Stamford ROAD MAINTENANCE

FY 2018-19 Budget Presentation





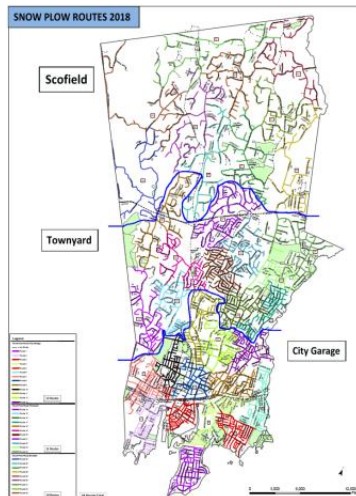
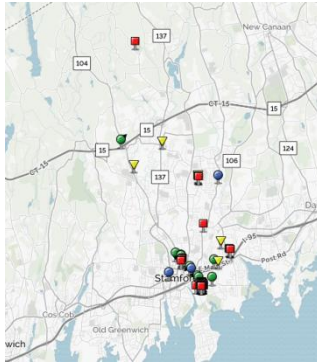
Department Introduction & Brief History

State Your Department's Mission: Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	Snow/Ice plowing/Removal, Storm debris clean up, Stormwater MS4 compliance
Basic Services Quality of Life Programs	Leaf Pick-Up, potholes, curb repair, sidewalk patching, Paving Program, Sidewalk Program, Street Sweeping
Other Services	House Hold Debris Pick-Up



■ Five Year History of Major Department Improvements



- Introduced GPS to all vehicles and equipment
- Renovated wash bay to double capacity to lessen wash times after storms
- Fully utilize Web QA program to track and respond to citizen service requests
- Created Stormwater Department to comply with state issued MS4 Permit
(used grants to acquire \$1 million in equipment)
- Acquired two “Hotboxes” for more efficient and higher quality asphalt patching
(i.e. pothole repair, curb repair, sidewalk patching)
- New Salt Dome in Scotfield Yard to better serve north part of town during snow/ice events
- Redesigned snow routes to minimize unattended routes during snow/ice events



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?

Accomplishments

- Redesign and implementation of snow routes – went from 44 to 34 routes. Slightly larger snow routes help prevent unattended routes during events where the sanitation workers are not available to assist.

Challenges

- Large aging fleet of vehicles and equipment need more preventative maintenance to avoid large and costly breakdowns.



Key Performance Indicators (KPI) Performance Metrics

- ***Using the appropriate data, explain:***
 - ***how well your department is performing***
 - *Over 90% close out rate on Citizen Service Request system*
 - *Roads are black within 10 hours of snow event ending*
 - ***how it is achieving its mission***
 - *Fully utilizing Web QA service request system to generate work orders*
 - *Preplanning and preparation, GPS to track fleet, proper breaks for drivers to ensure they can work until the job is done especially during multi day storms.*
- ***Benchmarking Department Performance - How well is your department doing relative to other cities, groups, agencies (in and outside of CT)***
 - *Plowing - #1 We have more plows and higher standards*
 - *Leaf Pick-Up - #1 – pick up the entire City*
 - *Pothole Repair - #1 – use hot asphalt all year long, up to 8 tons a day in the winter*



Department Management

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - ❖ Less potholes filled, less salt for snow plowing, less seasonals for leaf pick-up a.k.a. direct impact on services to residents.

- If additional funding could be realized how would department services be expanded or enriched?
 - ❖ More potholes filled, more salt for snow plowing, more seasonals for leaf pick-up, upgrade equipment for services.



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
 - Increased preventative maintenance of fleet

- Describe in detail the plan to achieve them
 - Changed position to Equipment Mechanic to help prevent large and costly breakdowns

- What are the obstacles to attaining your goals?
 - Obtaining the right personnel to accomplish the goal.

- How will you measure your success?
 - Tracking of breakdowns over the next seasons of leaf pick-up and snow plowing

Budget Highlights

- 2111 Road Maintenance
 - 2111-6501 Land Supplies - already cut (\$5000) which directly affects pothole repair.

- 2113 Leaf Collection
 - Stays flat for the new fiscal year

- 2114 Snow Removal
 - Stays flat for the new fiscal year

- 2116 Stormwater Management
 - 2116-3601 Contracted Services – up \$10,000 to better use consultants for implementing MS4 permit.
 - 2116-5500 Copying & Printing – up \$4000 for printing and mailing City wide information pamphlets
 - 2116-6501 Land Supplies – up \$3000 to support materials needed for field work
 - 2116-6601 Vehicle Maintenance – up \$10,000 to better service the million dollar plus stormwater fleet

- 2117 Storm Emergency
 - Stays flat for the new fiscal year