

City of Stamford

Operations Administration

FY 2019-20

Budget Presentation





Department Introduction & Brief History

Mission Statement: The Operations Administration directs and assists all departments in the Office of Operations to provide a clean, safe and secure environment for all City residents and visitors. This includes directives from the Director of Operations for infrastructure repairs to facilities, grounds and roadways. The administrative support staff supports the Director of Operations and all departments with payroll changes, resident complaints, budget administration transfers and additional appropriation processing, personnel matters and seasonal hiring.

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	<p>The Office of Operations oversees 80+ City owned and City owned-leased facilities, 325 miles of roadway, City streetscape which include roads and sidewalks, 2 marinas, 58 parks, and 68 athletic fields.</p> <p>The Citizen Service Center provides service to all City residents and guests by ensuring that all their concerns and /or complaints are handled competently, courteously, and efficiently. The Center receives, records and tracks all service requests and complaints, forwards them to the appropriate Division for action and then follows up to ensure that all requests have been resolved and the complainant has been notified of the resolution.</p>



Department Management

Key Program/Department Challenges

- Include factors that drive program/department costs
 - Outsourcing projects due to labor shortage or skillsets in in our range, to fix the aging of infrastructure, vehicles and equipment
 - Daily checks of vehicles to identify issues prior to them escalating or occurring on the road
 - Cut / combine steps in Building permit process
 - Traffic needs personnel to create, review, execute and file Grant applications
- Include factors that might impact productivity
 - Factors such as understaffing and insufficient funds impact the Operations Division's ability to meet the daily demands and needs of employees, residents and visitors
 - A push to incorporate / upgrade technology to make all depts. inside and out of Operations, more efficient
 - Manning levels and Preventative Maintenance budgets
 - Fleet vehicles need replacement, looking into a leasing program



Department Challenges

Budget Scenarios

- What Budget line items can you control?
 - Overtime, when manning levels are met
 - Preventative Maintenance can be maintained with proper manning levels
- In the event of significant budget reductions describe the impact the reduction would have?
 - A limited budget would make it difficult for us to continue providing all core services, which are now performed under an already tight budget
 - Preventative Maintenance budgets have been whittled down, such that it has impact on asset life expectancy
 - Repairs for past neglected areas
- If additional funding could be realized how would department services be expanded or enriched?
 - Additional personnel in various Operations Dept will decrease the timeline to provide services and lower overtime
 - Digitalize plans for Aquarian, Eversource and the City of Stamford to get a comprehensive road opening view, to plan storm drain, sewer and paving projects



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
 - Enhancing the current Citizen's Service request operation for better streamlined assistance to residents, via 'Fix It Stamford', saved \$63K
 - Getting the newly Citizen Services Project Director in place to orchestrate other dept to be more effective, timely and efficient
 - Change processes within most Operations Dept to cut out steps & redundancy
 - Changing the structure of the Anti Blight office. Streamlining the processes involved with reporting and evaluating blighted properties resulting in quicker resolution to issues
 - Pothole repair from 10 days to 3, street light repair 40 days to 15, an increase 68% parking enforcement, illegal dumping response from 15 days to 2, due to increase use of 'Fix It Stamford' via the web
 - Train The Trainer, which allowed in house software training, saved \$15K
 - Booting Program from scofflaws, gained over \$50k in 4 weeks

This is what is coming

Describe what management is doing to reduce department costs or eliminate services that are no longer critical

- Process mapping, recognizing wasteful steps and eliminate
- There are no services the Operations Division is able to reduce or eliminate without jeopardizing the safety of City residents or visitors
- Mobile App launch for 'Fix It Stamford', ETA 1 May
- Dashboard customization for 'Fix It Stamford' Supervisors for quick response, report origination and statistic generation
- CITIBOT – ETA 1 July, report an issue in real time, real time chat, interactive notifications
- New parking meters and booting program, started
- Software upgrades negotiated – \$12K savings
- Increased accountability of contractors and vendors to agreements
- Rearrange Dept layouts to promote employee safety, work stations and work flow

What investments, increased spending, or long term changes could you make this year that would have long term positive impact?

- Hold vendors / contractors accountable for the entire length of warranty
- Get lower waged employees to do the mundane work and allow the more skilled workers concentrate on their expertise within departments
- The push for technology usage
- Cross train personnel
- Verify Preventable Maintenance (PM) programs are in effect on all City buildings
- Contract changes that allow BoE carpenters, plumbers, electricians work for other departments, back charging back for the cost incurred
- Charge the BoE for services rendered as they do to other departments or not charge at all
- Review and solidify policies and programs
- 5G city plan with carriers to decide where additional antennas are placed
- Attain and execute grants for garbage trucks
- Start digitalize City drawings, saving space and archiving / safe guarding originals, which also allows City personnel to call them up in the field on the site
- Become data driven
- Involve other depts to work within 'Fix It Stamford'