

City of Stamford
Operations
Administration

FY 2020-21

BOR Fiscal Committee
Budget Presentation





Introduction

Mission: 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.

Programs	Services Provided
Critical & Mandated	The Office of Operations manages and oversees Engineering, Zoning, WPCA, Cashiering & Permitting, Traffic Engineering, Vehicle Maintenance, Highways, Sanitation, Building, Parks, Recreation and Facilities providing procedural, budgetary and personnel guidance (approximately 243 personnel)



Department Management

Key Program/Department Challenges

- Include factors that drive program / department costs
 - Outsourcing projects due to labor shortage or skillsets in our range, to fix the aging of infrastructure, vehicles and equipment which increases O.T.
 - Cut/combine steps in Building Permit process. New software, one stop shop
 - 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 inter-departments of Operations, more efficient
 - Manning levels and Preventative Maintenance budgets
 - Fleet vehicles need replacement, looking into electric vehicle replacement program
 - Preserve documentation (scan drawings, remove excess drawings, etc.)

Budget Scenarios

- What budget line items can you control
 - Some OT lines, minimal supply lines, verify lowest price of products

- If additional funding could be realized how would department services be expanded or enriched?
 - Upgrade facilities and vehicles

- In the event of significant budget reductions describe the impact the reduction would have?
 - Eliminate or limit services to residents



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**
 - Software packages throughout the City need to be addressed as many are not being supported by the software manufacturer. Additional upgrades in software are needed in multiple Departments which may be used across different departments, to get us into the 21st century and cut down on paper consumption, diminish turnaround time and increase citizen satisfaction.

- **Describe what management is doing or could do to reduce department costs or reduce/eliminate services that are no longer critical**
 - Approach purchasing goods with additional checks and balances for the best price, saving over \$48K. Multi department use of new software, View Permit, Passport and Citizens Services

- **What investments, increased spending, or other changes could you make this year that would have a long term positive impact?**
 - In process of revamping the 7th Floor, Zoning, Building, Engineering, Traffic Engineering, EPB, Fire Marshall for a customer friendly, more efficient Customer Service Center. This will be our one stop shop for permit applications