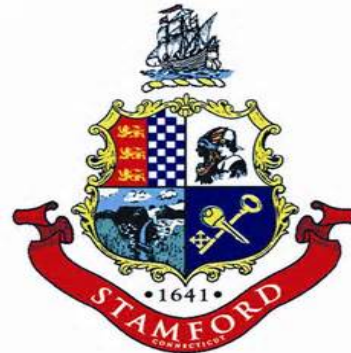
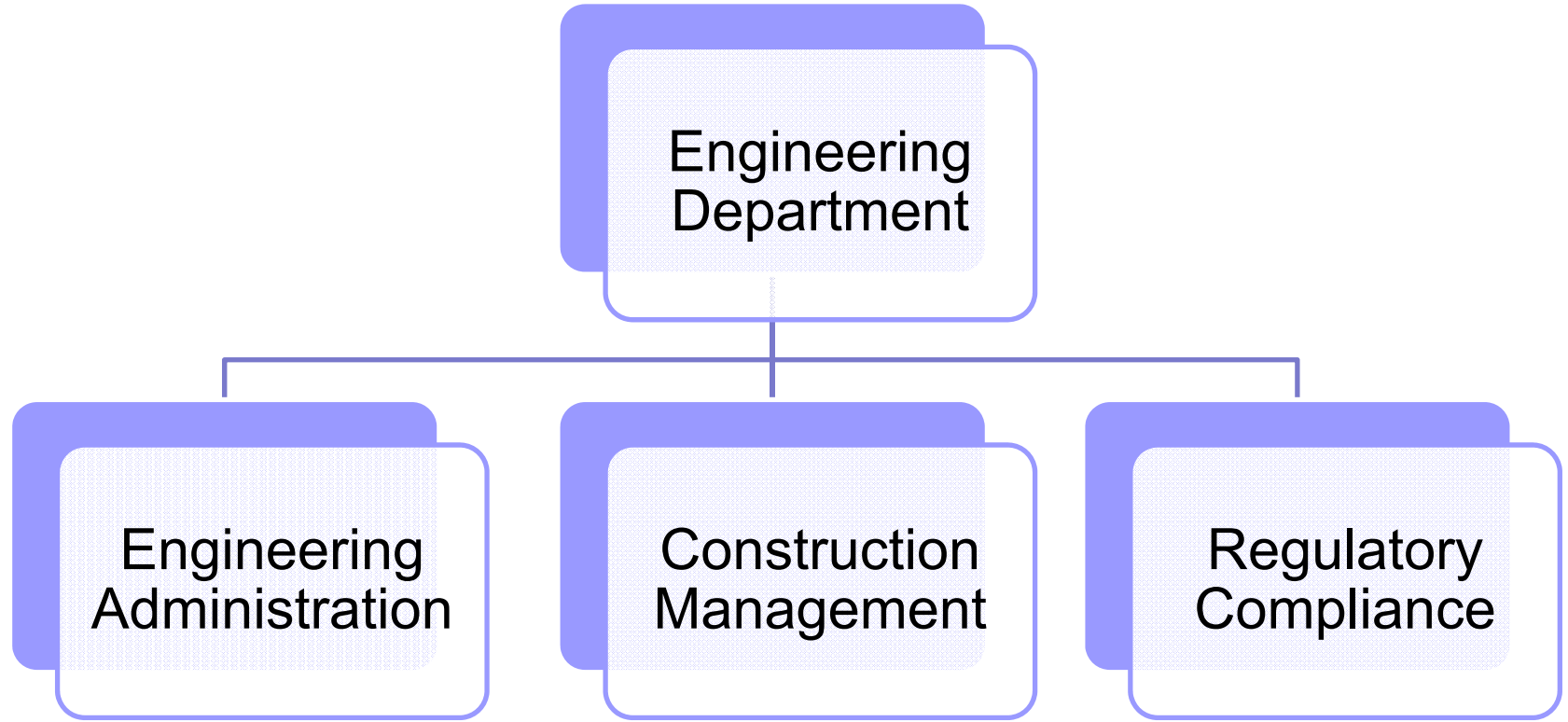


City of Stamford Engineering Department

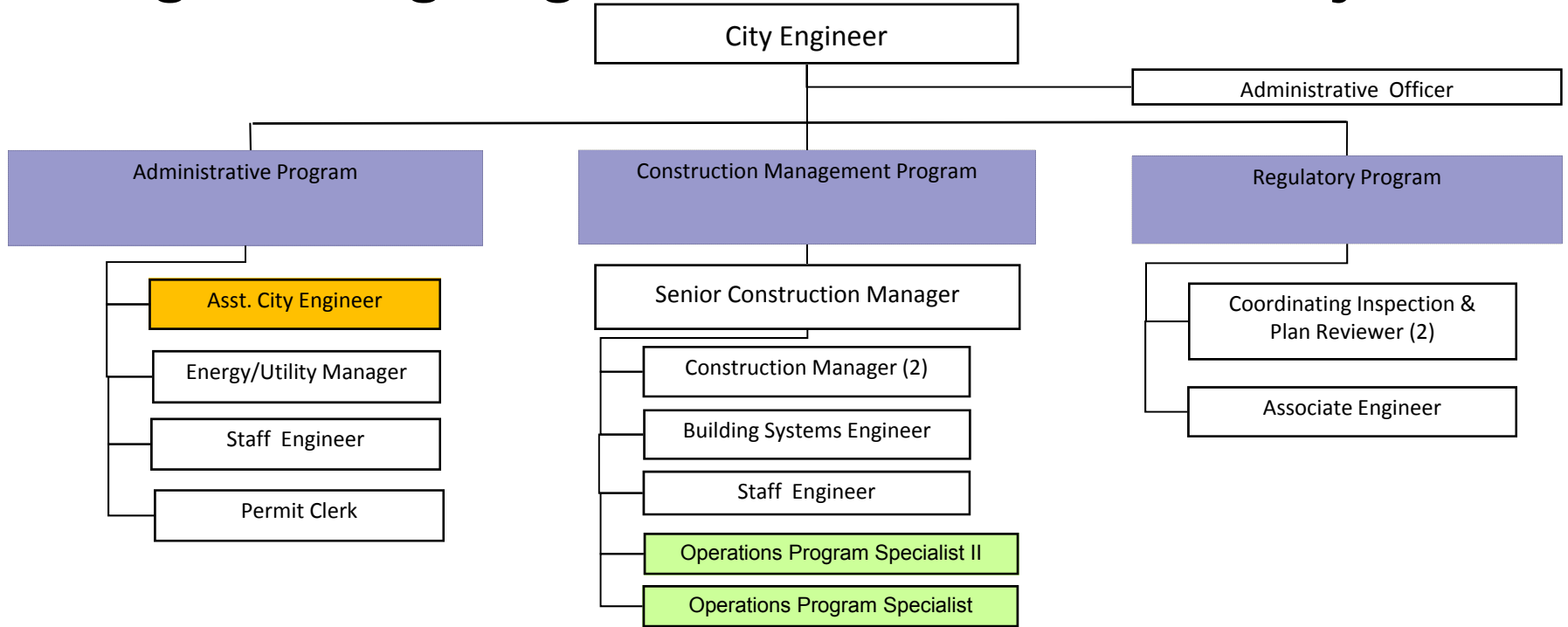
FY 2021-2022 Budget Presentation



Introduction



Engineering Organization Chart Summary



Staffing Level	20/21	21/22
Engineering	15	16

FY21/22 changes over existing organization

Asst. City Engineer was added

OPS I and II not funded in FY20/21

Summary of Operating Budget

Refer to FY21/22 Mayor's Proposed Operating Budget book page 137-145

Line Category	FY 20/21 Adopted Budget				FY 21/22 Mayor's Proposed Budget				Variance (Mayor's VS Adopted)				%
	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	Admin.	C.M.	Reg.	Total	
Full Time Salary	545,090	574,716	333,829	1,453,635	698,601	772,768	347,845	1,819,214	153,511	198,052	14,016	365,579	25%
Other Salary	22,200	0	0	22,200	22,440	0	0	22,440	240	-	-	240	1%
Overtime	500	5,000	600	6,100	500	5,000	200	5,700	0	-	(400)	(400)	-7%
FICA	43,438	44,400	25,584	113,422	55,198	59,499	26,625	141,322	11,760	15,099	1,041	27,900	25%
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0%
Retirement Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0%
Payments to Insurance Fund	0	0	0	0	0	0	0	0	0	0	0	0	0%
Purchased Other Services	900	0	0	900	500	0	0	500	(400)	0	0	(400)	-44%
Purchased Property Services	73,615	0	0	73,615	73,615	0	0	73,615	0	0	0	0	0%
Utilities & Commodities	806,750	0	0	806,750	806,250	0	0	806,250	(500)	0	0	(500)	0%
Supplies	11,750	0	0	11,750	6,750	0	0	6,750	(5,000)	0	0	(5,000)	-43%
Other	2,990	0	0	2,990	2,990	0	0	2,990	0	0	0	0	0%
Grand Total	1,507,233	624,116	360,013	2,491,362	1,666,844	837,267	374,670	2,878,781	159,611	213,151	14,657	387,419	15.6%

Overall **\$387K or 15.6% increase** in FY21/22 Mayor's Proposed Budget versus FY20/21 Adopted Budget

Increases

- *Full Time Salary*: \$365K increase in Full Time Salary due to Asst. City Engineer position program expansion, full funding for OPS and OPS II positions, and rate increase per contract obligation.
- *FICA*: \$27,900 increase in Social Security as a result of program expansion and increase in salary.
- *Other Salary*: \$240 increase in Seasonal.

Decreases

- *Overtime*: \$400 reduction in Regulatory Compliance.
- *Purchased Other Services*: \$400 reduction in Engineer Admin. postage.
- *Other Salary*: \$3,500 in clothing allowance was eliminated, and \$2,400 reduction in Seasonal
- *Utilities & Commodities*: \$500 reduction in Gasoline.
- *Supplies*: \$5,000 reduction in Office Supplies.

Summary of Capital Budget

Refer to FY21/22 Mayor's Proposed Capital Budget book page 44-56

CP No.	Project Name	H.T.E Bal. 3/21/21	Bond Bal. 3/21/21	Dept Request	Planning Board	Mayor's Proposed
CP3220	MAJOR BRIDGE REPLACEMENT	5,275,534.14	3,533,141.41	5,300,000	5,300,000	5,300,000*
C16012	CITY WIDE STORM DRAINS	895,309.97	895,309.97	3,250,000	1,000,000	1,000,000
C56119	CITYWIDE ROADWAY CORRECTION	175,584.54	175,584.54	450,000	250,000	250,000
NEW	BOUTON STREET CULVERT REPLACEMENT	0	0	200,000	200,000	200,000
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	78,611.22	78,611.22	100,000	0	0
NEW	PAKENMER ROAD RECONSTRUCTION	0	0	300,000	0	0
CP0123	WEST BEACH BOAT RAMP REPLACEMENT	1,440,000.00	990,000.00	820,000	820,000	820,000
CP0231	CITYWIDE DREDGING	4,808,170.85	658,170.85	600,000	0	0
CP1074	PINE HILL DRAINAGE	361,300.24	261,300.24	2,500,000	0	0
C16020	TOILSOME BROOK	7,765.05	7,765.05	50,000	0	0
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	229,549.04	229,549.04	210,000	0	0
C56253	HOLLY POND IMPROVEMENT	43,106.35	0.00	0	0	0
CP9049	STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING	666,959.59	666,959.59	0	0	620,000
	TOTAL			13,780,000	7,570,000	8,190,000

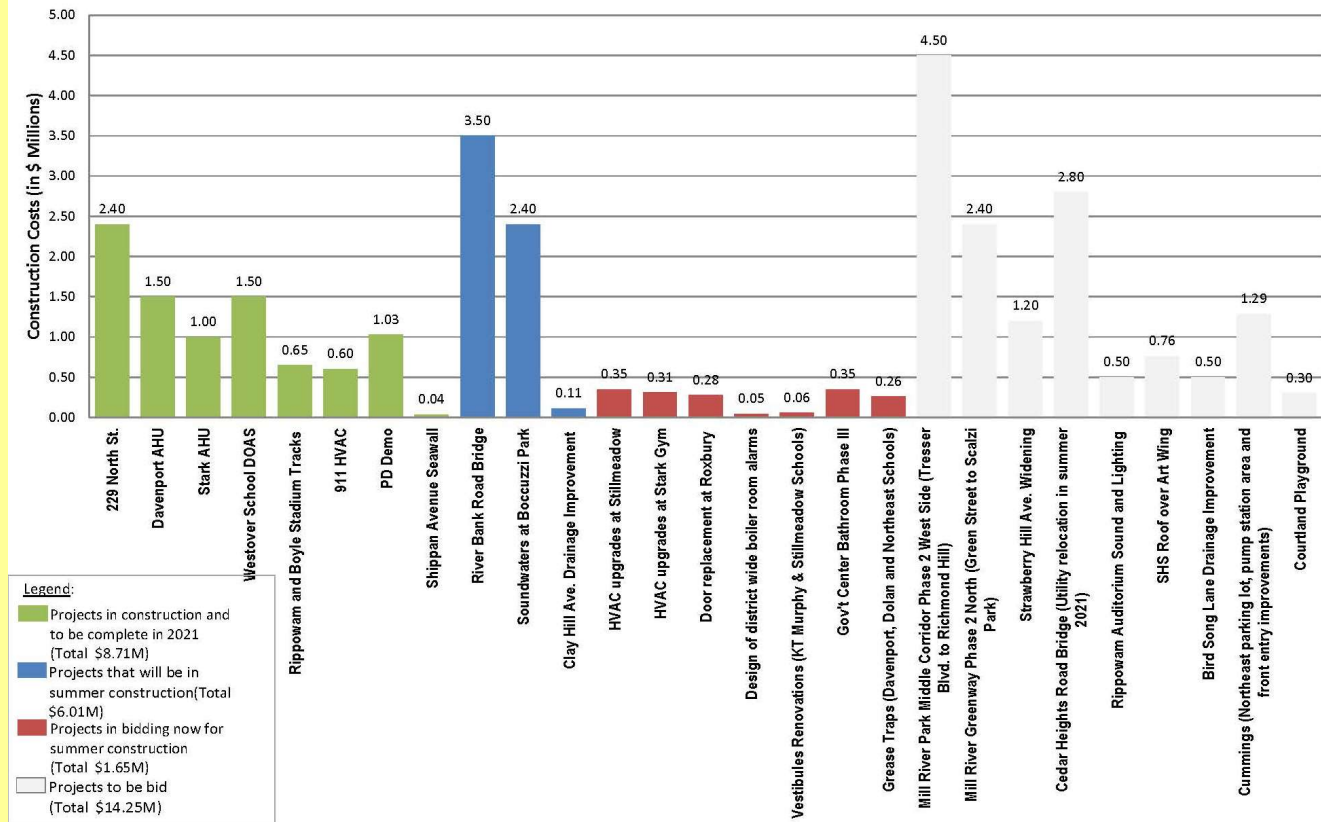
*State and Federal funding \$3,462,080.



Department Challenges

- High demand of summer projects in summer period.
- Difficult to find time to work on administrative projects based on capital workload.
- Meeting project schedules determined by outside agencies.

Engineering Department Summer 2021 Projects



Assistant City Engineer position (MAA-13-D) \$136,328:

Up until 2010, the Engineering Department organization included a Deputy City Engineer. There were 6 positions eliminated of a total dept. complement of 15 positions stemming from extensive budget cuts which resulted in the removal of Deputy City Engineer position in FY10/11. This was a long-standing position in the classified service.

The Deputy position supported the City Engineer by acting as a backup if the City Engineer is unavailable and as a resource to oversee important management functions including regulatory permitting & land development plan review.

Since that time, leadership functions for these regulatory duties became the responsibility of the City Engineer as the former tier of management in the organization was eliminated. These functions are day-to-day duties and have risks associated with them if not performed in a timely, thoughtful and complete manner. Non-compliance by permit applicants further compounds the issue as additional time and effort is required to bring into compliance. Non-compliance, enforcement, corrective action and research to investigate the issue are often the biggest demand put on the resources of the department in these areas.

The following identifies the risks associated with not having a deputy to help in managing the organization:

- Work and follow-up response to action items, conflict resolutions, and execution take longer to resolve, which results in complaints from the public or a delay in project start up and completion.
- It's very important to have a dedicated eye on public safety related to traffic control and road restorations for work in the public right of way to avoid the liability for the City. Leadership is often needed to resolve the logistics in providing safety in the public way or to address issues that arise from non-compliance regularly and to oversee the coordination of work taking place in the public right of way. Utility company and private development projects make up most of this work.
- Based upon on-going private development work, new and sizable utility resiliency projects, and the re-focus on importance on investment in the Stamford Public Schools the workload has substantially increased since the elimination of the position of FY 10/11. There is financial and liability risk in not keeping up with the workload. The Engineering Department also serves many outside departments and agencies in overseeing capital projects.
- Due to the concentration by the City Engineer on project work, relations with State, Federal officials and utility company officials have suffered because the City Engineer has limited time to foster these relationships under the current organization.
- Conflict resolutions to manage disputes take longer to resolve. This includes contract disputes related change orders, omissions, and additional work to keep projects on schedule.
- With less oversight there could be deficient conditions that go undetected that may impose liability on the City.
- Lack of redundancy results in added risk.

The City of New Haven, Engineering Department also has Assistant City Engineer position as do other smaller towns.