

Mayor
CAROLINE SIMMONS



DIRECTOR OF OPERATIONS
MATTHEW QUIÑONES

Tel: (203) 977-4141
Fax: (203) 977-4723
Email: mquinones@stamfordct.gov

CITY OF STAMFORD
OFFICE OF OPERATIONS
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06904-2152

DATE: March 12, 2024

TO: Board of Finance & Board of Representations members

FROM: Matthew Quinones, Director of Operations

A handwritten signature in blue ink, appearing to read "Matthew Quinones", is written over the "FROM:" line.

SUBJECT: FY2024/25 Operations Department Budget Submission

The Office of Operations is a department tasked with a broad range of responsibilities. The vast majority of its functions are public facing in nature and directly impact the lives of Stamford residents. My goal is to communicate the department's (a) range of responsibilities, (b) strategic approach towards management, (c) current and future initiatives, and (d) approach towards the 2024/25 budget submission.

A. Department Range of Responsibilities:

The Department is organized with nine main divisions under the authority of the Director of Operations. There are 256 fulltime staff assigned and a FY24/25 proposed budget of \$55,577,584.

While the following does not encompass the entirety of the department's responsibilities, it provides an approximate glimpse into the day-to-day scope of the department's services:

Building	
Building Permits Issued annually	> 7,500
Permit Revenue	\$8-\$10 million
Engineering	
Bridges	35-40
Authorized Projects	391
Active Construction Projects	294
Facilities & Sustainability	
City Owned Buildings	71
Fleet Maintenance	
Ops. Vehicles	>180
Average Age of City Fleet	13.55
Approx. Fleet Value	\$45,000,000
Highways	

City Streets	320 miles of road maintained
City Owned Catch Basins	>10,000
Land Use	
EPB Permits	>1,400
Zoning permits processed annually	>2,500
Parks & Rec.	
Acreage maintained	>9,000
Public Parks	58
Athletic fields	22
Major beaches	3
Marinas	2
Solid Waste	
Household Garbage service	32K+
Household Recycling service	35K+
2022 Scale House production	63,774 tons of waste
Transportation	
Garage Parking spaces	2,000
On street parking meters	675
Repaired signage annually	>3,500+

B. Department Management

The department's leadership is strategically focused on rebuilding the organization's efficiencies and improving the quality of service, while continuing to absorb increasing demands.

1. Reduce hiring lag time by establishing efficiencies in department hiring process resulting in a reduction in vacancies:
 - a. The department was operating with a 39% vacancy rate in January 2021
 - b. Currently the vacancy rate is 3.1%
2. Eliminate siloed divisions with decentralized accountability while creating cross-departmental cohesion:
 - a. Restructured department's task organization:
 - i. Consolidated Parks and Recreation
 - ii. Established the Facilities and Sustainability Department
 - iii. Reorganized day-to-day operational management of Anti-Blight ops. and the Zoning Enforcement Team under the Chief Building Official
 - b. Established city-wide ongoing synchronization meetings for the following focus areas:
 - i. Climate Action Plan
 - ii. Construction Management
 - iii. Fix-It
 - ii. Human Resources
 - iii. Permitting
 - iv. Planning
 - v. Projects
 - c. Refocused accountability structure to major operational efforts as opposed to individual specialty functions, i.e. Engineering, Zoning, etc:

- i. Centralize School Construction Team
- ii. Re-organized permitting workflow from a sequential to simultaneous review where possible
- iii. Complete streets planning
- d. Establish protocol to review and update descriptions of filled and vacant positions to maximize current resource allocations, while modernized duties & responsibilities.

FY22 Position	FY24 Position
Facilities & Parks Manager	Director of Facilities & Sustainability
Director of Leisure Services	Director of Parks & Rec.
Superintendent of Parks	Deputy Director of Ops.
Ant-Blight Officer	Eliminated
Building Official	Chief Building Official (management re-org: blight & ZEO)

C. Ongoing Initiatives

The following contains a list of projects and ongoing initiatives which represent many priorities shared with city boards and commissions but is not inclusive of all current priorities or completed projects.

- Pave Stamford initiative
 - Pursuing goal of paving >200 roads, (currently >125 roads paved)
 - Rebuilding all school sidewalks
 - Establish formula-based Sidewalk investment strategy
 - Establish new protocol for Utility Paving coordination
 - Research and invest in repairing Unaccepted roads
- Established Youth Service Corp Program to maintain and beautify neglected areas of Stamford, while employing Stamford-youth
- Launched Facilities Work-order system to create accountability structure and better plan for the allocation of resources
- Investing in Government Center renovations
 - Sidewalk – ADA Compliance
 - Parking garage
 - Lobby transformation – badge access, turnstiles, Welcome/ Security Desk, Cashiering and Permitting
 - Floor-by-floor access controls
 - Legislative chambers technology
 - Expansion of Town Clerk’s office
 - ADA compliance – building wide i.e. bathrooms, doors, etc.
 - Permanent Walk-In Construction Permit Center (7th floor)
 - Moving towards a sophisticated work environment with open space model
- Develop and invest in safety upgrades at Transfer Station
- Launch Route optimization study for Sanitation Department
 - GPS in all ops. vehicles
- Invest in Park upgrades
 - Courtland Ave. Hunt Center demo & playground build
 - Barrett Park playground and traffic improvements
 - Cove Island dredging
 - Pave Park pathways and parking lots

- Cummings boardwalk and pavilion upgrades
 - Launch Phase 2 of Boccuzzi Park
- Launch new Park Enforcement Strategy to include expanding Park Police and implementing Part-time Park Rangers
- Coordination of Climate Action Plan
- Studies & Plans
 - Parks Strategic Plan
 - Resiliency Study
 - Drainage Study
 - Tree inventory
 - Comprehensive plan
 - Parking Plan
- Construction Management
 - Established Construction Management “Universe” to improve the workflow and task management associated with construction management
 - 433 authorized & unauthorized projects
 - 391 Authorized projects
 - 294 Active projects, Project Management assignments as follows:
 - Director School Construction – 73, 25%
 - City Engineer – 113, 38%
 - Road Maintenance Manager – 4, 1%
 - Other – 10, 3%
 - Transportation Bureau Chief – 56, 19%
 - Director, Facilities & Sustainability – 38, 13%
 - Projects include:
 - Westhill High School >\$300 million
 - South School >\$150 million
 - Roxbury Elementary School >\$89 million
 - Cove Marina Dredging & Pylons >\$5 million
 - Animal Control Center >\$4 million
 - SHS Athletic field upgrades > 3.5 million
 - West Beach Boat Ramp >\$2.5 million
 - Cummings upgrades > \$1.5 million
 - City-wide bridge program > \$10 million

Additionally, the department is actively researching the following:

- Developing a more efficient model for city street light repair
- Exploring new business models to grow self-sustaining recreation and special event activities
- Researching a holistic incentive program to expand daycare access
- Implement Lathon Wider Community Center Community Study

D. 2024/25 Budget Submission

The approach to the 2024/25 operating budget submission was as follows:

- Identify areas to consolidate to improve management and financial oversight:
 - Centralize Special Events Budget to provide greater oversight of OT expenditures
 - Centralize PPE, OSHA Safety Equipment, and Uniform/ Clothing Allowances

- Establish standard for purchasing aligned with OSHA mandates and labor contract obligations

	Adopted FY 23/24	Mayor's Proposed FY24/25	I/(D)
Clothing Allowance*	\$6,625.00	\$8,234.00	\$1,609.00
OSHA Safety	\$70,123.00	\$67,950.00	\$(2,173.00)
Protective Clothing	\$62,934.00	\$60,613.00	\$(2,321.00)
Uniforms	\$57,200.00	\$55,343.00	\$(1,857.00)
TOTAL	\$196,882.00	\$192,140.00	\$(4,742.00)

*does not include Park/Beach Enforcement

- Limit the amount of Program Expansion to areas of critical need
 - Priorities include:
 - One additional Construction Manager Position within Engineering
 - One additional HVAC Tech.– reducing HVAC contracted services
 - Additional funds to support Perm/PT line for Park Police and Seasonal staff – address critical need for park enforcement personnel/support
- Reorganize Recreation Programs to offer transparent comparison of expense v. revenue
- Stringently review individual department requests to reduce the amount requested prior to board submissions:
 - Reduced Department budget request by \$2,668,786
 - Represents a 5% cut from departmental requested amount

Conclusion

The Department of Operations remains committed to serving the residents of Stamford and continues to seek opportunities to improve its service delivery and quality of work. The department is comprised of dedicated professionals who are committed and accountable for delivering critical services to the city’s constituents.

Should you have any questions related to the department’s budget submission or areas of responsibility, please don’t hesitate to contact me, 203-977-4141 – mquinones@stamfordct.gov.