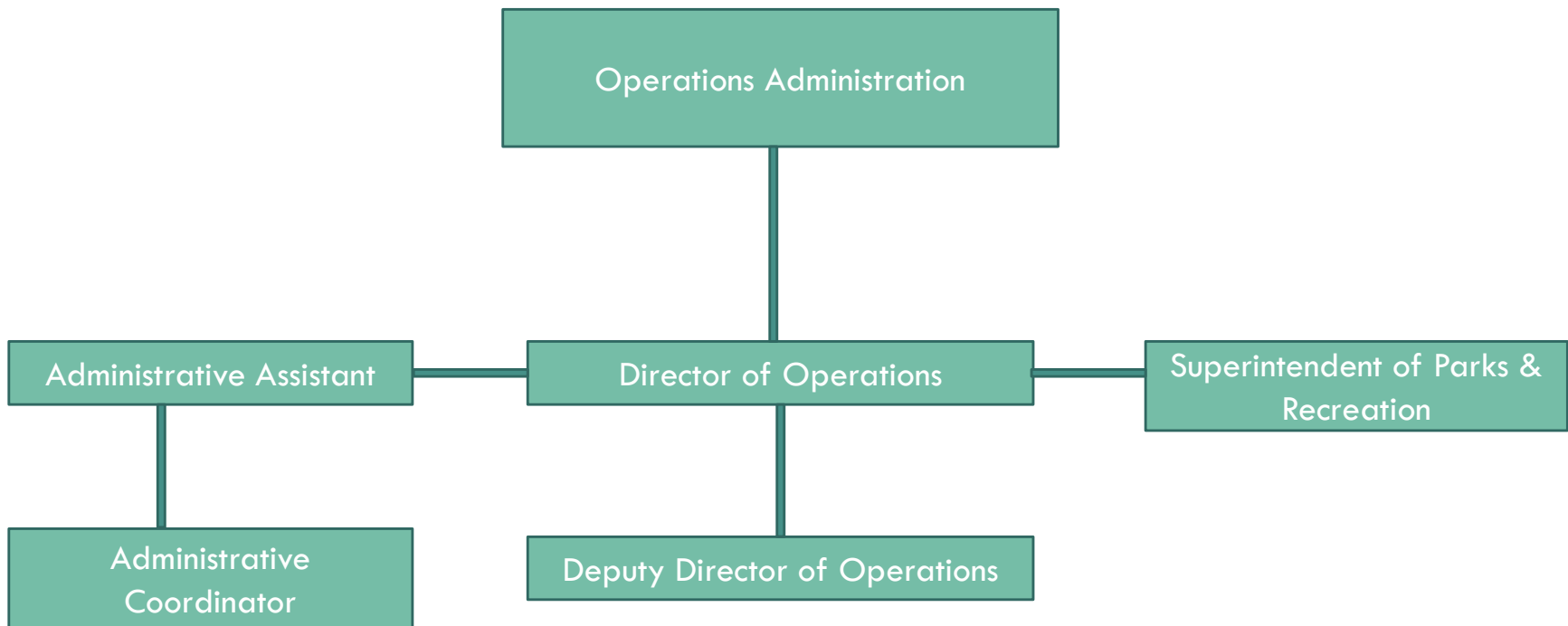




CITY OF STAMFORD

March 15th
Matt Quiñones

OPERATIONS ADMINISTRATION





**DEPARTMENT
DESCRIPTION/FUNCTIONS** |

OPERATIONS ADMINISTRATION

DESCRIPTION/FUNCTIONS

Operations Administration directs and assists all departments in the Office of Operations. 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 transfer and additional appropriation processing, personnel matters and seasonal hiring.

CURRENT STAFF

CURRENT OPERATIONS ADMINISTRATION STAFF

Administrative Assistant

Coordinates daily clerical and administrative operation for department, and provides executive support for Director, and serves as liaison between Director and other agencies, departments and divisions

Director of Operations

Head of the Office of Operations and responsible for the administration, supervision and performance of all municipal functions related to, but not necessarily limited to, public works, traffic, parks and recreation, planning, zoning and environmental protection.

Administrative Coordinator

Provides administrative, clerical, and financial service support to the Operations Admin. Additionally, responsible for procurement procedures, purchase order requisitions and assisting in maintaining established general account ledger by fund.

FUTURE ADDITIONAL OPERATIONS ADMINISTRATION STAFF

Deputy Director of Operations

Provides critical support for strengthening cross department collaboration and implementing integrated policies, procedures and practices for overall constituent service experience to the public

FISCAL YEAR 2022-23

OPERATIONS ADMINISTRATION FY 2022-23 REQUESTED BUDGET (FULL TIME SALARY)

	FY 21/22		FY 22/23		FY 22/23				
Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$Var Adpt.	%Var Adpt.
Admin Asst Off of Oper.	1	\$83,286	1	\$92,688	1	\$92,688	0	\$9,402	11.3%
Admin Coord Office of Ops-C10	1	\$69,560	1	\$73,723	1	\$73,723	0	\$4,163	6.0%
Deputy Dir of Operations	0	\$0	1	\$162,552	1	\$162,552	1	\$162,552	100%
Director of Operations	1	\$176,950	1	\$170,795	1	\$170,795	0	-\$6,155	-3.5%
Superntdnt of Parks & Recs	1	\$142,024	1	\$0	1	\$0	0	-\$142,024	-100%
Total	4	\$471,820	5	\$499,758	5	\$499,758	1	\$27,938	5.9%

PROGRAM DETAIL REPORT

Fiscal Year 2022/2023 - Program Detail Report

3/9/2022 - 10:42:21 AM

Fund: 0001 General Fund
 Office: 002 Operations
 Dept/Div: 0260 Operations Administration
 Program: 2600 Operations Administration

Program Description:

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Ref #	Account Title	FY 19/20 Actual	FY 20/21 Actual	FY 21/22			FY 22/23			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01426001100	Salaries	304,783	353,790	471,820	476,018	387,061	499,758	499,758	27,938	5.9%
	Full Time Salary	304,783	353,790	471,820	476,018	387,061	499,758	499,758	27,938	5.9%
01426001201	Part-Time	0	1,829	0	0	0	0	0	0	0.0%
01426001203	Seasonal	1,669	0	5,000	5,000	0	5,000	5,000	0	0.0%
	Other Salary	1,669	1,829	5,000	5,000	0	5,000	5,000	0	0.0%
01426001301	Overtime	8,909	9,323	10,000	10,207	10,000	10,000	10,000	0	0.0%
	Overtime	8,909	9,323	10,000	10,207	10,000	10,000	10,000	0	0.0%
01426002200	Social Security	23,179	28,258	37,242	37,587	30,375	39,379	39,379	2,137	5.7%
	FICA	23,179	28,258	37,242	37,587	30,375	39,379	39,379	2,137	5.7%
01426005405	Postage	389	1,045	500	500	500	500	500	0	0.0%
	Purchased Other Services	389	1,045	500	500	500	500	500	0	0.0%
01426003001	Professional Consultant	0	0	0	0	0	50,000	50,000	50,000	100.0%
	Purchased Professional Services	0	0	0	0	0	50,000	50,000	50,000	100.0%
01426003414	Inspection and Testing	49,380	0	146,000	0	0	0	0	-146,000	-100.0%
01426004400	Equipment Rental	2,495	4,318	2,800	2,800	5,230	5,230	5,230	2,430	86.8%
	Purchased Property Services	51,875	4,318	148,800	2,800	5,230	5,230	5,230	-143,570	-96.5%
01426005101	Gasoline	693	214	900	900	200	500	500	-400	-44.4%
01426005301	Telephone	4,310	3,922	3,300	3,300	3,300	3,300	3,300	0	0.0%
	Utilities & Commodities	5,003	4,136	4,200	4,200	3,500	3,800	3,800	-400	-9.5%
01426005500	Copying & Printing	2,300	2,219	2,700	2,700	2,700	2,700	2,700	0	0.0%
01426006100	Office Supplies & Expenses	14,790	10,584	15,420	15,420	15,420	15,420	15,420	0	0.0%
01426006601	Vehicle Maintenance	1,049	592	1,000	1,000	1,000	1,200	1,200	200	20.0%
	Supplies	18,138	13,394	19,120	19,120	19,120	19,320	19,320	200	1.0%
	Total Expenditures	413,945	416,093	696,682	555,432	455,786	632,987	632,987	-63,695	-9.1%



Q & A

STAMFORD, CT

