

City of Stamford

Operating and Special Revenue Funds Budget

Fiscal Year 2004 -2005



Dannel P. Malloy, Mayor

OPM

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MAYOR
DANNEL P. MALLOY



CITY OF STAMFORD
OFFICE OF THE MAYOR

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March 8, 2004

The Members of the Board of Finance
The Members of the Board of Representatives
The Citizens of the City of Stamford

I am pleased to transmit the City's recommended expenditure plan for the fiscal year commencing July 1, 2004 and ending on June 30, 2005.

INTRODUCTION

The City of Stamford remains extremely strong. Our financial condition has weathered three years of difficult budgets, marked by stagnant state aid, spiraling insurance costs, increased demands for services, especially in the area of public safety and education, and overall economic malaise. But the worst is behind us. The economy has shown mixed signs of recovery; the State's financial condition, while not improving dramatically, has stopped deteriorating; new development in Stamford gives us all a good reason for optimism about the coming year.

Nevertheless, the budget that I herewith transmit remains lean and does not expand the scope of City services. It recognizes that the City's taxpayers cannot withstand any undue burden following two years of mill rate increases. At the same time, it recognizes that taxpayers continue to demand high quality services, including schools, parks, public safety, and maintenance of our infrastructure. In order to accomplish this, this budget continues to make improvements to City government in order to provide better service at a lower cost. While it will be a challenge for my administration to continue to produce these improvements, I believe that this spending plan provides a framework for consistent, high quality, cost-effective City government in the coming fiscal year.

As usual, the revenue side of the budget remains somewhat uncertain. The State of Connecticut has not yet acted on state aid issues during this legislative session. Therefore, this document is based on conservative assumptions about the levels of assistance we will receive. The strong real estate market has recently provided the City with strong building permit and conveyance tax revenues, but it is difficult to predict future strength in those areas, especially given the atypical economic recovery that may be underway.

The state-mandated property revaluation has also had a significant impact on the formation of this budget. The shift from commercial to residential taxpayers will unfortunately result in higher taxes for many homeowners. This budget makes every effort to constrain any further tax increases that the community may face.

FISCAL AND ECONOMIC CLIMATE

The fiscal and economic environment in which the City must develop its budget remains uncertain and difficult to understand. By some measures, such as the stock market, real estate and productivity, the local and national economy is in excellent condition. Interest rates remain at historic low levels. However, job growth has not kept up with population growth nationwide. Unemployment remains high, and would be higher still if many had not dropped out of the labor force entirely. Overall, the current recovery is taking shape in a manner unlike prior recoveries, making it more difficult to make forecasts based on historical experience.

Government budgets remain pressed, and the Federal Government is leading the way with record-breaking deficits. This is likely to result in greater difficulty in securing federal grants for our priorities, such as transportation improvements, affordable housing, public health initiatives, and homeland security. We will, of course, continue to actively pursue federal funding in the coming year, and we anticipate success. It is the City's goal also to collaborate with the Board of Education to maximize school-related funding next year, especially as federal funds to support the No Child Left Behind mandates become available.

The Governor's State budget proposal to the General Assembly this year includes no reductions in state aid, except in the area of property tax support for affordable housing. Unfortunately, the Governor did not propose that any aid levels increase to compensate for reductions and freezes in state aid over the last few years, so the levels are likely to remain as they have been – inadequate. The City will continue to work with our delegation to produce improvements in state aid, although we cannot responsibly budget for any increases from the Governor's proposal at the current time.

FORMAT OF THE RECOMMENDED BUDGET

The recommended budget follows the format of budgets from prior years in many areas. However, we have made several improvements to provide elected officials and members of the public with more concise information in order to facilitate their understanding of the budget and its components.

First, we have added a column called "Adjusted Budget." By Charter, we are required to include a revised budget for each line item, and we continue to do so in this budget. However, many of the changes between the original budget and the revised budget reflect accounting adjustments, particularly rollover encumbrances. The new Adjusted Budget figures reflect the original budget, plus additional appropriations from contingency that are of a recurring nature, such as wage settlements or other contract requirements. It also reflects significant transfers between activity areas so that accurate year-to-year comparisons may be made at the activity level. The adjustments consist of the following items:

- Offsetting adjustments to reflect the consolidation of the Payroll activity into the Controller activity.
- Offsetting adjustments to reflect the consolidation of the Parks Maintenance activity into the Building Maintenance activity for a new Maintenance activity center.
- \$609,560 adjustment to Snow Removal to reflect additional appropriations from contingency.
- \$1,153,288 adjustment to Transfer Station, Recycling and Collections to reflect the implementation of backyard garbage collection and a new recycling contract that was funded from contingency.
- \$116,097 adjustment to the Ice Rink to reflect a planned increase in use from 10 months in 2003-04 to 12 months in 2004-05. The ten-month operation was required to accommodate capital improvements that will be complete by the beginning of the new fiscal year.
- \$663,771 adjustment in the Police Department to reflect the local share of the Universal Hiring Grant that was funded out of contingency this year and the purchase of police vehicles from designated prior year fund balance.
- \$115,000 for Stamford Emergency Medical Services to reflect the contract settlement that was funded from contingency.
- \$155,000 for the Springdale Fire Department that was funded out of contingency.
- \$208,333 in wage settlements for the Big 5 that was funded out of contingency.
- \$1,474,051 in wage settlements for Stamford Fire and Rescue that was funded out of contingency.
- \$95,518 in wage settlements for public and parochial school nurses that was funded out of contingency.
- \$150,000 in wage settlements for the Ferguson Library that was funded out of contingency.

Another change to the budget presentation is to incorporate line item detail for our 2nd quarter expenditure projections under the heading “Projected Expenditures and Encumbrances.” These figures reflect our best information about actual current year expenditures, and should provide a helpful comparison to readers of the budget document.

This budget includes the Board of Education as requested. However, on the budget summary following this transmittal there is information about the tax impacts if the Board of Education budget were to be approved at other levels. These calculations are provided for information purposes only.

In accordance with Section C8-30-3 of the Stamford Charter, this budget includes \$1 million in appropriated contingency funding to cover any unanticipated or unforeseeable expenses. In recent years, such expenses have been funded through a revenue reserve for contingency, as allowed under Section C8-30-6(e) of the Charter. This budget recommends that this revenue reserve continue to be utilized for anticipated wage settlements, but not for unanticipated items that may occur next year. It should be noted that the Snow account has been budgeted at the five-year average expenditure level for the activity, so contingency funding will only be required if next winter is more costly than average. Other areas of uncertainty include Smith House and fuel costs.

SUMMARY OF THE RECOMMENDED BUDGET

The City and Education budget, as submitted, totals \$366,903,162. I am recommending a total City non-education budget, including general obligation debt service, of \$174,897,981; an increase over the FY 2003-04 adjusted budget of \$5,897,891 or 3.49%. Non-education City expenditures have been held to this minimum increase, despite wage increases averaging 3%, health insurance costs rising as much as 18%, and other risk management costs rising 7.2%. As stated previously, I am recommending an expenditure contingency of \$1,000,000.

The budget includes funding for one new position, an Assistant Director of Human Resources. In addition, two positions have been upgraded to full-time, with offsetting savings from permanent part-time positions that are being vacated. Sixteen new uniformed positions have been added, including an Assistant Fire Chief, eight firefighters and seven police officers who are transitioned to the general fund as the grant for the Cops in Schools program has expired. These positions are expected to have a positive financial impact as they offset minimum staffing overtime in their departments. Finally, two vacant positions in Parks Maintenance have been eliminated, producing a full-time roster of City employees of 1,083, up from 1,066 in 2003-04, but well below the 1,280 employees ten years ago.

The budget includes funding for several new initiatives that are designed to produce cost-saving efficiencies or to respond to community needs that have not been adequately budgeted in recent years. These include a plan to employ “floating firefighters” who will be used to offset overtime within Stamford Fire and Rescue and the Glenbrook, Belltown, and Turn of River combination departments. We have also begun to consolidate fleet management within the vehicle maintenance activity in the Office of Operations by transferring responsibility for the Heath Department vehicles to that area. The budget also includes a new line item to support housing code and zoning enforcement within the Social Services area, which has a proven track record of managing the Safe Houses program but needs additional resources to expand the level of services to meet current conditions.

We have found cost savings in a number of areas. In the area of vehicles, equipment and technology, this budget moves these items into a new short-term capital program. The City had been reluctant to borrow for these items in the past because their useful life was significantly shorter than the 20-year maturity of our debt. However, by borrowing for these types of items over a shorter period, we can appropriately match the funding of them with their useful lives.

DEPARTMENTAL BUDGET INITIATIVES AND CHANGES

Office of Administration

The proposed budget for the Office of Administration is \$6,541,734. This represents an increase of \$184,757 or 2.91% over the current year adjusted budget. The major component associated with this increase is the cost of employee health insurance.

No full time positions are proposed for elimination in this budget, however adjustments are made to seasonal employment accounts. This budget also includes the consolidation of the Controller’s activity center and the payroll activity center into one unit; therefore you will notice a significant increase in the Controller’s office offset by a zero request in the payroll unit. A new Assistant Director position for Technology Services is included, however this increase is offset by the elimination of an Applications Support Manager position.

The Cashiering and Permitting function that was approved as part of the Office of Administration is now included as a component of the Office of Operations.

There are no net position changes in the Office of Administration.

Office of Operations

The proposed budget for the Office of Operations is \$38,774,190. This represents an increase of \$1,193,982 or 3.18% over the current year adjusted budget. The primary factors that contribute to this increase are: fully funding snow removal based on a five year average cost, funding for beach attendants to properly staff all of our facilities, funding for Park Police to provide a security presence in our parks and the increase in cost of medical and liability insurance.

No full time filled positions are eliminated under this proposal, however a vacant Account Clerk I and a vacant Operations Program Specialist II positions in Parks Maintenance are eliminated. Adjustments are also made to seasonal and part-time labor accounts.

Office of Public Safety, Health & Welfare

The proposed budget for the Office of Public Safety, Health & Welfare is \$81,074,951. This represents an increase of \$3,082,060 or 3.95% over the current year adjusted budget. This Office is assessed the largest percentage of medical and liability insurance in the City. Therefore, any increase in insurance cost will undoubtedly have a significant impact in this area's budget. Additional increases are associated with Police uniform contractual wage increases, an increase in overtime associated with additional safe house inspections in the Social Services budget, and payroll adjustments associated with transitioning the Cops in Schools grant positions to the general fund as well as increasing the required cash match associated with the hiring of additional Police Officers under the Federal universal hiring grant.

This proposed budget includes eight new firefighter positions. These positions will be identified as "Floating Firefighters" and will be available for assignment to Stamford Fire and Rescue or any of the paid volunteer departments in an effort to offset the cost of overtime. The cost associated with these additional firefighters is totally offset by a reduction in overtime expenses. It is projected that initial savings of \$50,000 to \$100,000 will be realized with future years projected savings to increase. These additional firefighters will be assigned through the Office of the Director of Public Safety, Health and Welfare. In addition to the reduction of overtime expenses from operating budget requests from both Stamford Fire & Rescue and the Volunteer Departments to cover the cost of this Floating Firefighter program, an additional \$75,000 in overtime was reduced from their departments and placed in the Floating Firefighter activity center in an effort to provide the Director of Public Safety with additional flexibility in managing all fire-related overtime expense.

The net change in the number of positions is seventeen. This includes the eight floating firefighters, a net increase of seven police officers as a result of moving the Cops in Schools Police Officers to the general fund from the grant, one Assistant Fire Chief position which was added during the current year and one Inspector I position which is being primarily funded by shifting part-time payroll to regular salaries.

Office of Legal Affairs

The proposed budget for the Office of Legal Affairs is \$3,175,020. This represents an increase of \$310,519 or 10.84% over the current year adjusted budget. The increase is attributed to a new Assistant Director of Human Resources position to provide necessary support to the Director, the addition of funds to hire a part time paralegal to provide necessary support to the legal staff and the inclusion of recruitment, testing and hiring expenses associated with an entry level firefighter exam.

Government Services

The proposed budget for government services is \$3,440,496. This represents an increase of \$390,006 or 12.79% over the current year adjusted budget. Increases in this area are related to a greater focus in the area of economic development in an effort to attract more businesses to the City, an addition of a part time staff member in the Board of Representatives to serve as a legislative aide and additional funds for the Board of Finance to conduct special audits as necessary. Also, the Clerk/Staff Analyst in the Board of Finance is transitioned from a part-time to full time position.

Community and Cultural Organizations

The proposed budget for Community and Cultural Organizations is \$9,401,839. This represents an increase of \$328,768 or 3.62% over the current year adjusted budget. This increase is generally consistent with prior year funding levels for outside organizations.

REVENUE AND TAX RATES

The amount of non-tax revenue proposed to support the FY 2004-05 budget is projected to increase by \$7,631,211 or 15.89% over the current year approved budget. The most significant increase is related to having a negative applied surplus from FY 2001-2002 of -\$1,265,246 to a positive applied surplus from FY 2002-2003 of \$3,563,598. This represents a net increase of \$4,828,844.

Based on Governor Rowland's proposed State budget, state aid is expected to increase slightly. Interest income, although projected slightly higher than current year estimates, is projected to remain under prior year actual earnings based on continually low interest rates.

Departmental revenue is higher than current year approved levels due to maintaining the conveyance tax projection at .25 per thousand dollars of the sale of real property. While the current legislation will result in this tax reverting to .11 per thousand on June 30th, the Governor has included language in his proposed budget that allows Enterprise Zone communities, of which Stamford is one, to increase the tax up to .36 per thousand dollars, based on approval of local authorities. I believe we should take advantage of this opportunity and I urge the legislative boards to maintain the current conveyance tax of .25.

The net amount of property tax revenue necessary to support the FY 2004-2005 budget is \$311,238,258. After including necessary reserves for uncollected taxes, tax appeals and abatements and anticipated wage settlements, as well as full funding of the Board of Education's \$191 million request, the total gross tax levy required is \$325,016,388. The revalued grand list based on the October 1, 2003 revaluation is \$15,493,919,796. The Board of Representatives has published an ordinance requiring that the revaluation be phased-in over three years. The phase-in grand list for 2004-05 will be \$12,370,418,056 under the terms of that ordinance.

CONCLUSION

The City's recommended spending plan for 2004-05 balances the important community service needs of Stamford's residents with the recognition that those services are paid for by the taxes of those same residents. After several extremely lean budgets that featured elimination of over 100 city jobs, it is unrealistic to expect that major reductions can be made without a noticeable impact on service levels. This budget calls for continuing effort to improve the cost-effectiveness of City government, but does not call for layoffs or other further dismantling of Stamford City government's ability to provide essential services. I believe that this spending plan for City government is the best way forward for the City of Stamford.

Respectfully Submitted,



Dannel P. Malloy
Mayor

City of Stamford
FY04-05 BUDGET WORKSHEET

Description	FY 2003-04 APPROVED BUDGET	FY 2003-04 W/ BUDGET ADJUSTMENTS	FY 2003-04 ADJUSTED BUDGET	FY 2004-05 MAYOR'S BUDGET	FY 2004-05 ADOPTED BUDGET	VARIANCE Change Over Adjusted	Percent Change Over Adj.
Office of Administration	6,958,630	(601,653)	6,356,977	6,541,734	6,451,734	94,757	1.49%
Operations	35,099,610	2,480,598	37,580,208	38,774,190	38,052,482	472,274	1.26%
Office of Public Safety, Health & Welfare	75,281,218	2,711,673	77,992,891	81,074,951	80,029,569	2,036,678	2.61%
Legal Affairs	2,864,501	-	2,864,501	3,175,020	3,071,818	207,317	7.24%
Government Services	3,050,490	-	3,050,490	3,440,496	3,296,496	246,006	8.06%
Community & Cultural Activities	8,923,071	150,000	9,073,071	9,401,839	9,326,839	253,768	2.80%
Subtotal-City Government	132,177,520	4,740,618	136,918,138	142,408,230	140,228,938	3,310,800	2.42%
Debt Service	32,081,952	-	32,081,952	32,489,751	32,189,751	107,799	0.34%
Total Non-Education	164,259,472	4,740,618	169,000,090	174,897,981	172,418,689	3,418,599	2.02%
Contingency	-	-	-	1,000,000	410,000	410,000	100.00%
Board of Education	177,282,000	-	177,282,000	191,005,181	185,265,181	7,983,181	4.50%
Total Base Submission	341,541,472	4,740,618	346,282,090	366,903,162	358,093,870	11,811,780	3.41%

Revenue						Variance Change Over Approved	Percent Change Over Approv
Property Taxes	8,299,675	-	-	9,849,700	10,449,700	2,150,025	25.90%
Revenues from the Use of Money	1,879,000	-	-	1,350,000	1,672,000	(207,000)	-11.02%
Intergovernmental Revenue	18,155,987	-	-	17,903,080	18,499,473	343,486	1.89%
Departmental Revenue	16,996,760	-	-	19,100,036	19,680,036	2,683,276	15.79%
Other Revenue	2,583,768	-	-	2,652,388	2,652,388	68,620	2.66%
Interfund Transfers	1,383,749	-	-	1,246,102	1,406,140	22,391	1.62%
Applied Surplus	(1,265,246)	-	-	3,563,598	3,563,598	4,828,844	-381.65%
	48,033,693	-	-	55,664,904	57,923,335	9,889,642	20.59%
NET AMOUNT TO BE RAISED FROM TAXES	293,507,779	-	-	311,238,258	300,170,535	6,662,756	2.27%
RESERVE FOR ELDERLY CREDITS	531,328	-	-	600,000	923,230	391,902	73.76%
RESERVE FOR TAX APPEALS	1,500,000	-	-	2,000,000	500,000	(1,000,000)	-66.67%
RESERVE FOR UNCOLLECTED	8,557,649	-	-	8,525,442	5,756,276	(2,801,373)	-32.74%
RESERVE FOR CONTINGENCY	5,645,801	-	-	2,652,688	3,800,000	(1,845,801)	-32.69%
Subtotal	16,234,778	-	-	13,778,130	10,979,506	(5,255,272)	-32.37%
Total Gross Tax Levy	309,742,557	-	-	325,016,388	311,150,041	1,407,484	0.45%
Total Grand List All Property (33% Value)	10,906,185,043	-	-	12,370,418,056	10,890,477,189	(15,707,854)	-0.14%
AVERAGE MILL RATE (Base Submission)	28.40	-	-	26.27	28.57	0.17	0.60%

HISTORY OF FULL-TIME CITY EMPLOYEES (NON BD. OF ED)

FISCAL YEAR	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	1 YR INC.
Office of Administration	64	70	63	67	71	71	88	90	82	79	73	(6.00)
Economic Development	2	4	4	4	4	4	4	4	0	0	0	0.00
Administration Total	66	74	67	71	75	75	92	94	82	79	73	(6.00)
Public Services			225	235	248	254	247	206	186	183	159	(24.00)
Engineering			19	18	18	18	22	38	35	35	35	0.00
Land Use			16	17	18	18	17	17	15	14	14	0.00
Water Pollution			31	0	0	0	0	0	0	0	0	0.00
Customer Relations			28	28	29	32	32	31	0	0	0	0.00
Administration			18	14	9	7	7	31	34	35	63	28.00
Operations Total	375	356	337	312	322	329	325	323	270	267	271	4.00
Dial-A-Ride	8	8	8	0	0	0	0	0	0	0	0	0.00
Grants Programs	18	19	19	0	0	0	0	0	0	0	0	0.00
Office of Public Safety Health & Welfare	0	2	2	2	2	2	2	2	2	2	2	0.00
Floating Firefighters	0	0	0	0	0	0	0	0	0	0	8	8.00
Police Department-wide	315	319	336	338	340	348	345	345	321	322	329	7.00
Emergency Comm. Center	43	61	59	54	53	39	34	33	31	31	31	0.00
Volunteer Fire Departments	0	0	0	0	0	35	35	35	35	35	35	0.00
Fire Department	209	217	217	219	226	232	233	232	229	229	230	1.00
Smith House	122	122	122	0	0	0	0	0	0	0	0	0.00
Health Department	60	62	55	54	56	61	60	60	57	55	56	1.00
Social Services	21	21	18	4	3	3	3	4	4	3	3	0.00
Public Safety Health & Welfare Total	796	831	836	671	680	720	712	711	679	677	694	17.00
Director of Law	9	11	11	13	13	13	13	13	12	12	12	0.00
Human Resources Department	10	10	9	10	11	12	12	12	13	12	13	1.00
Employee Benefits	2	2	2	2	2	2	2	2	0	0	0	0.00
Legal Affairs Total	21	23	22	25	26	27	27	27	25	24	25	1.00
Mayor's Office	5	5	6	6	6	6	6	6	5	4	4	0.00
Economic Development	0	0	0	0	0	0	0	0	2	2	2	0.00
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	0.00
Board of Finance	0	0	0	0	0	0	0	0	0	0	1	1.00
Town and City Clerk	12	12	11	11	11	11	11	11	11	9	9	0.00
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	0.00
Youth Services Bureau	1	2	2	2	0	0	0	0	0	0	0	0.00
Government Services Total	22	23	23	23	21	21	21	21	22	19	20	1.00
TOTAL	1280	1307	1285	1102	1124	1172	1177	1176	1078	1066	1083	17.00

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
<i>1010</i>	<i>Director of Administration</i>		
	Dir of Administration	1	98,712
	Executive Secretary	1	45,742
	1010 Total	2	144,454
<hr/>			
<i>1011</i>	<i>Office of Policy and Management</i>		
	Management Analyst	3	231,856
	OPM Director	1	113,136
	Productivity & Benchmark Mgr	1	107,345
	Contract Compliance Officer	1	74,422
	Buyer	1	56,028
	Auto Copy Sys Mach Oper	1	40,700
	Central Serv Oper Worker	1	40,700
	1011 Total	9	664,185
<hr/>			
<i>1012</i>	<i>Grants Administration</i>		
	Grants Officer	1	107,245
	Grants Coordinator	1	56,173
	Grants Accts Analyst	1	49,244
	Account Clerk II	1	43,782
	1012 Total	4	256,443
<hr/>			
<i>1020</i>	<i>Assessor</i>		
	Commercial Appraiser	2	111,996
	Assessor	1	107,145
	Assess Insp Pers Prop	2	97,588
	Assessment Inspector	1	48,794
	1020 Total	6	365,522
<hr/>			
<i>1022</i>	<i>Tax Collection</i>		
	Cashier	2	75,928
	Tax Collection Manager	1	67,138

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Activity	Job Title	Positions	Budget 2005
1022 Tax Collection			
	Head Cashier	1	41,184
		1022 Total	4
			184,250
1023 Taxation Services			
	Account Clerk I	9	321,575
	Taxation Services Supv	1	83,760
	Office Support Specialist	1	37,964
		1023 Total	11
			443,300
1024 Tax Administration			
	Dir of Assess & Collection	1	102,606
	CAMA Mgr/Spec Asst Assess	1	83,760
	Management Analyst	1	65,195
	System Application Specialist	1	59,656
		1024 Total	4
			311,217
1032 Controller			
	Account Clerk II	6	257,751
	Accountant	2	189,207
	Controller	1	113,136
	Account Clerk I	3	107,845
	Senior Management Analyst	1	94,929
	Payroll Supervisor	1	89,018
	Office Support Specialist	1	37,964
	Chargeback to Board of Education	0	-5,242
		1032 Total	15
			884,607
1060 Technology Management Services			
	Computer Technician	4	246,944
	Software Technician	2	136,707
	Web/Intranet Specialist	2	128,132

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Activity	Job Title	Positions	Budget 2005
1060	Technology Management Services		
	Information Serv Director	1	113,136
	Network Administrator	1	98,684
	Technical Field Service Mgr	1	94,279
	Data Base Admin	1	94,279
	Asst. Director-Information Technology	1	89,020
	Client Server Adm	1	83,794
	Desktop Admin Mgr	1	75,072
	Desktop Technician	1	52,927
	Office Support Specialist	1	43,388
	Manager of Applications Suppor	1	41,760
	Chargeback to Board of Education	0	-716,599
	1060 Total	18	581,521

Bur/Office: 201 Operations: Public Services

Activity	Job Title	Positions	Budget 2005
2100	Public Services Administration		
	Laborer	10	357,506
	Collection Driver	9	346,850
	Public Serv Bur Chief	1	120,096
	Accounting Supervisor	1	49,444
	Executive Secretary	1	45,742
	2100 Total	22	919,639
2111	Road Maintenance		
	Heavy Equip Operator	36	1,382,490
	Operations Supervisor	2	158,212
	Operations Foreman	2	132,924
	Supv of Highways	1	94,279
	Mt II-Mason/Team	2	83,673
	Account Clerk II	1	40,350

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
2111 Road Maintenance			
	Operations Prog Spec II	0	0
		2111 Total	44 1,891,926
2112 Traffic Maintenance			
	Operations Supervisor	1	79,481
	Heavy Equip Operator	2	76,808
	Maintenance Worker	2	72,730
	Laborer	2	72,503
	Traf Mtce Work-EQ Mech	1	43,383
	Crew Chief (Traffic)	1	40,900
	Parking Meter Repairman	1	39,885
		2112 Total	10 425,689
2121 Vehicle Maintenance			
	Equipment Mechanic	10	457,415
	Equip Mechanic/UAW	2	86,766
	Supv of Vehicle Mtce	1	79,481
	Fleet Foreman	1	66,562
	Account Clerk II	1	40,800
	Inventory Clerk	1	37,964
		2121 Total	16 768,987
2141 Transfer Station			
	Field Operator	6	277,149
	Operations Prog Spec II	2	157,662
	Operations Supervisor	1	79,481
	Heavy Equip Operator	2	77,158
	Operations Foreman	1	66,562
	Master Mech - Solid Waste Div.	1	51,427
	Permit Clerk	1	42,933
	Scalehouse Attend	1	38,514

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<i>2141 Transfer Station</i>			
	Cashier	1	37,964
	Laborer	1	35,926
	2141 Total	17	864,776
<i>2143 Collection</i>			
	Laborer	26	929,616
	Collection Driver	6	231,067
	Operations Foreman	3	198,636
	Operations Supervisor	1	79,381
	2143 Total	36	1,438,700
<i>2510 Cashiering</i>			
	Operations Prog Spec II	1	83,760
	Cashier	2	76,278
	Permit Clerk	1	43,383
	Head Cashier	1	42,933
	Account Clerk I	1	36,115
	Chargeback to Marina	0	-34,083
	2510 Total	6	248,386
<i>2540 Traffic Enforcement</i>			
	Traffic Violation Officer	8	336,390
	2540 Total	8	336,390

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<i>2137 Building Inspection</i>			
	Mechanical Inspector	4	238,812
	Coord Inspect & Plan Review	2	158,212
	Electrical Inspector	2	119,406

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Activity	Job Title	Positions	Budget 2005
2137 Building Inspection			
	Building Official	1	100,959
	Account Clerk I	1	38,669
	Office Support Specialist	1	37,426
	Clerk Typist II	1	33,669
	2137 Total	12	727,153
2200 Engineering			
	Construction Manager	3	239,223
	Staff Engineer	3	205,878
	Asst City Engineer	2	200,817
	City Engineer	1	120,096
	Associate Engineer	2	116,972
	Design Engineer	1	79,679
	Operations Prog Spec II	1	78,831
	Office Support Specialist	2	75,928
	Building Systems Engineer	1	73,528
	Energy/Utility Technician	1	72,891
	2200 Total	17	1,263,843
2210 Traffic Engineering			
	Traffic Engineer	1	107,045
	Traffic Signal Tech	2	98,688
	Signal System Engineer	1	83,760
	Traffic Signal Supv	1	64,496
	Office Support Specialist	1	36,416
	2210 Total	6	390,406

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
2300	<i>Land Use Administration</i>		
	Planning & Zoning Dir	1	113,786
		2300 Total	113,786
<hr/>			
2310	<i>Planning</i>		
	Principal Planner	1	94,629
	Transportation Planner	1	94,279
	Office Support Specialist	2	79,190
	Senior Planner	1	44,118
		2310 Total	312,216
<hr/>			
2320	<i>Zoning</i>		
	Land Use Admin Officer	1	94,279
	Zoning Inspector	1	60,253
	Land Use Inspector	1	59,703
		2320 Total	214,235
<hr/>			
2330	<i>Zoning Board of Appeals</i>		
	Admin Asst Land Use	1	66,262
		2330 Total	66,262
<hr/>			
2340	<i>Environmental Protection</i>		
	Exec Dir Envir Prot Bd	1	94,729
	Environmental Planner	1	68,964
		2340 Total	163,693
<hr/>			
2350	<i>Technology</i>		
	GIS Coordinator	1	79,007
	GIS Analyst	1	61,311
		2350 Total	140,318

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Activity	Job Title	Positions	Budget 2005
2135 Maintenance			
	Maintenance Worker	12	424,304
	Custodian (UAW)	6	216,939
	Operations Foreman	3	196,750
	Mt II-Electrician/UAW	3	156,335
	Mt II-Plumber/UAW	3	146,932
	Mt II-Carpenter/UAW	3	146,382
	Head Custodian I (UAW)	3	142,164
	Tree Climber	3	104,437
	Working Foreman-UAW	2	81,799
	Landscape Specialist	1	64,563
	Executive Secretary	1	46,192
	Tree Inspector	1	44,895
	Office Support Specialist	1	38,614
	Chargeback to Marina	0	-7,750
	2135 Total	42	1,802,558
2136 Terry Conners Rink			
	Ice Rink Operator	3	114,792
	Ice Rink Manager	1	74,872
	Operations Foreman	1	66,362
	Cashier	1	38,514
	2136 Total	6	294,541
2520 Citizen's Service Center			
	Customer Service Spec	3	129,149
	Customer Services Supv	1	83,760
	2520 Total	4	212,909
2530 Leisure Services Administration			
	Assist Superintendent of Rec	2	127,893
	Superintendent of Recreation	1	83,760

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Activity	Job Title	Positions	Budget 2005
2530 Leisure Services Administration			
	Office Support Specialist	2	76,378
	Recreation Supervisor	1	49,244
	Recreation Leader	1	38,727
	2530 Total	7	376,002
2600 Administration			
	Director of Operations	1	94,786
	Admin Serv Bur Chief	1	94,629
	Executive Secretary	1	46,092
	Account Clerk II	1	43,232
	Chargeback to E.G. Brennan	0	-18,926
	2600 Total	4	259,813

Bur/Office: 310 Office of Public Safety, Health & W

Activity	Job Title	Positions	Budget 2005
3101 Pub Safety, Hlth & Welf-Adm			
	Dir Pub Safety, Hlth & Wel	1	96,000
	Executive Secretary	1	43,879
	3101 Total	2	139,879
3511 Floating Firefighters			
	Firefighter	8	341,399
	3511 Total	8	341,399

Bur/Office: 330 Police Department

Activity	Job Title	Positions	Budget 2005
3300 Department Wide			
	Police Officer	215	12,457,801
	Police Sergeant	54	3,770,275
	Police Lieutenant	13	1,053,265

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3300	<i>Department Wide</i>		
	Police Captain	7	644,014
	Assistant Police Chief	3	287,442
	Office Support Specialist	7	264,551
	Police Aide	4	160,401
	Equipment Mechanic	3	137,124
	Police Chief	1	106,994
	Research Assistant	2	92,185
	Police Clerk-Matron	2	72,430
	Police Equip Mechanic	1	71,563
	Computer Technician	1	55,723
	Electronic Tech-Civilian	1	46,192
	Account Clerk II	1	40,900
	Secretary	1	38,614
	Clerk Typist II	1	36,215
	Account Clerk I	1	36,215
	3300 Total	318	19,371,904
3320	<i>Cops in Schools</i>		
	Police Officer	7	377,155
	3320 Total	7	377,155
3366	<i>Animal Control</i>		
	Asst Municipal Animal Con	2	80,699
	Animal Control Mgr	1	58,274
	Municipal Animal Control Offic	1	43,383
	3366 Total	4	182,356

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3350 Emergency Communications Center			
	Public Safety Disp I	29	1,412,669
	Computer Sys Admin-ECC	1	79,481
	Telecommunicator	1	38,903
3350 Total		31	1,531,053

Bur/Office: 340 The Big Five Volunteer Fire Depts

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3411 Big 5 Vol FD-Glenbrook			
	Firefighter	8	505,607
	Fire Marshall / Firefighter	1	71,254
3411 Total		9	576,862
3412 Big 5 Vol FD-Belltown			
	Firefighter	8	480,417
	Fire Marshall / Firefighter	1	71,106
3412 Total		9	551,523
3413 Big 5 Vol FD-TOR			
	Firefighter	13	805,158
	Firefighter / Deputy Fire Marshall	3	199,750
	Supv Fire Prev/Fire Marsh	1	96,648
3413 Total		17	1,101,556

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3510 Stamford Fire Department			
	Firefighter	159	8,758,236
	Fire Captain	26	2,030,070
	Fire Lieutenant	24	1,613,062
	Deputy Fire Marshall	7	492,360

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 *General Fund*

Bur/Office: 350 *Stamford Fire Department*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3510 <i>Stamford Fire Department</i>			
	Deputy Fire Chief	5	442,993
	Asst Fire Chief	2	198,935
	Fire Chief	1	110,504
	Supv Fire Prev/Fire Marsh	1	93,199
	Mechanical Supv-Fire	1	77,486
	Fire Mechanic	1	68,861
	Master Mechanic-Fire Equipment	1	57,268
	Admin Asst-Data Info Sys	1	52,662
	Executive Secretary	1	46,092
	3510 Total	230	14,041,727

Bur/Office: 380 *Department of Health and Social Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
3810 <i>Director of Health</i>			
	Director of Health	1	140,000
	Executive Secretary	1	46,092
	Account Clerk I	1	35,765
	3810 Total	3	221,857
3811 <i>Laboratory</i>			
	Lab Tech-Health	2	107,543
	Office Support Specialist	1	38,614
	3811 Total	3	146,157
3820 <i>Public School Health Program</i>			
	Pub Hlth Nurse-42 Weeks	21	1,026,513
	Pub Hlth Dental Hygien	3	143,912
	3820 Total	24	1,170,425

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
3821	<i>Private & Parochial Health Program</i>		
	Pub Hlth Nurse-42 Weeks	6	291,489
	Pub Hlth Dental Hygien	2	95,858
	3821 Total	8	387,347
<hr/>			
3822	<i>Community Nursing</i>		
	Pub Hlth Nurse-52 Weeks	3	182,352
	Dir Nursing Serv (HLTH)	1	101,059
	Office Support Specialist	1	34,931
	3822 Total	5	318,341
<hr/>			
3830	<i>Inspection Services</i>		
	Inspector II	9	486,507
	Dir of Environ Inspection	1	100,859
	Office Support Specialist	2	75,928
	Inspector I	1	48,178
	3830 Total	13	711,471

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
3910	<i>Social Services</i>		
	Director of Mandated Services	1	89,568
	Social Serv Comm Coord	1	83,760
	Research Assistant	1	45,095
	3910 Total	3	218,423

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
4010	<i>Director of Law</i>		
	Asst Corp Counsel-Class	4	415,303
	Paralegal	3	134,928

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Activity	Job Title	Positions	Budget 2005
4010	Director of Law		
	Asst Corp Counsel-Classified	1	107,586
	Dir of Legal Affairs	1	97,000
	Deputy Corporation Counsel	1	90,579
	Exec Asst-Corp Counsel	1	60,517
	Legal Secretary	1	49,660
	4010 Total	12	955,573
4020	Human Resources Department		
	Human Resources Generalist	2	151,722
	Personnel Specialist	1	94,279
	Director-Human Resources	1	93,554
	Human Resources Assistant	2	90,721
	Personnel Analyst II-Exams	1	84,110
	HRIS Coordinator	1	79,007
	HR Information Systems Asst	1	46,392
	Executive Secretary	1	45,742
	Asst Dir of Human Resources	1	42,818
	Benefits Clerk	1	40,700
	Office Support Specialist	1	36,416
	4020 Total	13	805,462

Bur/Office: 500 Government Services

Activity	Job Title	Positions	Budget 2005
5010	Administration		
	Mayor	1	113,518
	Executive Aide-Mayor	1	64,136
	Office Support Specialist	1	41,026
	5010 Total	3	218,680

FY 2004/2005 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2005</i>
<hr/>			
<i>5012 Economic Development</i>			
	Dir of Economic Devel	1	90,000
	Executive Secretary	1	49,010
	5012 Total	2	139,010
<hr/>			
<i>5020 Board of Representatives</i>			
	Admin Asst-Bd of Reps	1	70,174
	Office Support Specialist	1	37,964
	5020 Total	2	108,138
<hr/>			
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	65,912
	5030 Total	1	65,912
<hr/>			
<i>5050 Town and City Clerk</i>			
	Index Clerk	4	173,202
	Office Support Specialist	3	122,478
	Town Clerk	1	78,969
	Account Clerk I	1	38,319
	5050 Total	9	412,968
<hr/>			
<i>5070 Registrar of Voters</i>			
	Deputy Reg Voters	2	105,193
	5070 Total	2	105,193
	Grand Total	1082	61,268,099

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
33	Intergovernmental Revenue									
013S1103321905	West Nile Virus Assistance	0	0	0	10,000	0	0	0	0	0
013S1403321401	PILOT-Project 135	538,090	544,701	466,423	467,911	473,027	350,000	350,000	350,000	350,000
013S1403321402	Tax Abatement Grant	0	384,368	393,203	393,968	362,150	300,000	300,000	300,000	300,000
013S1403321403	PILOT-Housing Authority	132,181	67,603	88,997	111,811	0	80,000	48,475	48,475	48,475
013S1403321404	Surplus Revenue Sharing	0	0	573,181	431,922	0	0	0	0	0
013S1503321501	Day Care Program	523,533	0	0	0	0	0	0	0	0
013S1703321701	General Assistance	0	135,500	0	0	0	0	0	0	0
013S1803321890	Town Aid Road Fund	0	635,541	0	0	0	0	0	0	0
013S1903321903	Safe Neighborhood Program	0	264,492	192,000	144,000	96,000	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,352,757	2,370,881	2,331,780	2,309,968	2,448,252	2,736,498	2,984,566	2,843,368	2,843,368
013S1903321911	PILOT-State Owned Property	919,058	1,412,036	1,485,861	1,607,614	1,514,372	1,890,150	1,990,973	1,854,416	1,854,416
013S1903321912	Elderly & Disabled Property Tax Exe	102,660	106,193	77,613	83,030	82,619	82,619	82,619	82,619	82,619
013S1903321913	Manufacturing Property Tax Exemptio	1,186,594	1,264,133	1,630,045	1,859,487	1,231,478	1,174,254	968,385	968,385	968,385
013S1903321914	Elderly Homeowners	482,659	429,971	399,552	386,624	358,631	358,631	341,887	341,887	341,887
013S1903321915	Elderly Freeze	146,685	141,756	110,329	93,660	72,043	56,838	51,154	46,039	41,435
013S1903321980	Mashentucket Pequot Fund	2,393,042	2,382,215	2,360,775	2,370,964	1,811,092	1,533,388	1,471,199	1,471,199	1,471,199
013S9003329001	Education Cost Sharing	3,830,832	4,175,773	4,141,498	4,562,294	5,316,855	5,099,678	5,698,844	5,380,206	5,380,206
013S9003329010	Special Education	348,731	343,426	496,968	0	0	0	0	0	0
013S9003329020	Public Transportation	140,722	204,434	234,224	204,916	87,993	88,115	202,307	202,307	202,307
013S9003329030	Non-Public Transportation	43,460	0	68,928	40,177	29,888	31,728	38,708	38,708	38,708
013S9003329081	School Building Interest	459,492	337,399	2,257,854	751,094	644,773	601,627	561,317	520,974	467,964

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
33	Intergovernmental Revenue									
013S9003329082	School Building Principal	499,245	392,602	1,841,665	1,553,459	890,174	890,174	890,174	1,115,358	1,122,609
013S9003329100	Private and Parochial Schools	393,177	363,577	510,151	420,234	389,665	389,665	362,145	362,145	362,145
013S9003329200	Vocational Agriculture	0	106,461	49,020	66,220	46,363	46,363	50,461	50,461	50,461
013S9993329903	Motor Vehicle Fines	1,700	1,595	1,580	1,447	711	1,335	1,335	1,335	1,335
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924
	Intergovernmental Revenue Total	16,662,915	18,592,113	22,482,335	21,275,117	18,748,962	18,155,987	18,499,473	17,882,806	17,632,443
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	31,903	6,636	779	362	1,136	200	1,500	1,500	1,500
01301023421000	Aerial Maps-Assessor	284	252	292	265	250	500	250	250	250
01301023441050	Rent in Lieu of Taxes	0	0	0	135,375	61,884	60,000	63,038	0	0
01301033421003	Miscellaneous Permits	365	930	0	0	0	10,000	0	0	0
01302133411006	Parking Revenue	1,332,616	654,454	817,390	723,683	879,281	881,758	1,132,720	1,032,720	1,032,700
01302133411017	Parking/Town Center	-25	89,805	107,070	0	0	97,000	97,400	100,000	100,000
01302133411019	Lease - Circuit Court/State	79,877	79,877	79,877	79,877	26,626	0	0	0	0
01302133411022	Parking Fees Railroad Station	1,434,058	1,153,625	0	-108	0	0	0	0	0
01302133411028	Stadium Lighting - Parks	500	3,150	0	90	0	0	0	0	0
01302133411030	Public Sessions	32,563	32,695	31,824	34,390	35,444	38,000	38,000	38,380	38,760
01302133411031	Lesson Registration	90,467	88,718	93,328	96,809	96,164	110,000	100,000	101,000	102,000
01302133411033	High School Hockey	16,976	20,544	20,381	23,075	20,460	29,000	22,000	22,000	22,000
01302133411034	Badges	22	20	0	0	0	0	0	0	0
01302133411035	Skate Rental	15,161	16,703	15,871	16,818	11,048	18,000	11,000	11,000	11,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
34	Departmental Revenue									
01302133411036	Ice Rental	338,699	348,431	375,339	505,039	442,303	520,000	550,000	505,000	510,050
01302133411037	Patch & Free Style	49,888	66,724	39,330	35,607	23,719	36,000	17,000	17,170	17,340
01302133411038	Gas Reimbursement	944	0	0	0	0	0	0	0	0
01302133411039	Electric Reimbursement	82,771	0	936,671	1,115,465	10,760	13,800	0	0	0
01302133411040	Rink Advertising	0	4,350	12,950	15,635	11,050	17,100	13,000	13,000	13,000
01302133411076	Film/Video Productions	480	1,350	450	1,050	2,150	900	450	450	450
01302133411084	Parking Fees Garages	0	836,801	879,487	975,558	975,710	950,000	1,075,000	1,200,000	1,200,000
01302133421004	Permits-Building Dept	2,113,480	2,932,937	3,661,302	2,890,893	3,061,569	2,600,000	2,600,000	2,200,000	2,100,000
01302133421014	Park Permits	388,360	197,183	184,729	297,827	301,816	395,000	395,000	395,000	395,000
01302133421021	Marina Fees & Ramp Permits	140,581	270,180	262,804	49,625	0	0	0	0	0
01302133421026	Picnic Permits-Parks	14,985	17,720	16,360	20,385	20,830	17,795	14,570	14,570	14,570
01302133431000	Parking Traffic Tickets	1,301,957	1,391,512	1,323,402	1,827,318	1,979,006	2,210,000	2,460,000	2,460,000	2,460,000
01302133441001	Rent-First Union	14,298	14,393	-1,379	0	0	0	0	0	0
01302133441002	Lease-Metro North	384,295	306,000	0	0	-43	0	0	0	0
01302133441003	Lease-Trans Ctr-JV Vending	260	0	0	0	0	0	0	0	0
01302133441004	Lease-Trans Ctr-Shippin Candies	19,634	13,593	0	0	0	0	0	0	0
01302133441005	Lease-Trans Ctr-Commuter Foods	15,360	12,800	0	0	0	0	0	0	0
01302133441006	Lease-Trans Ctr-Greyhound	15,000	12,500	0	0	0	0	0	0	0
01302133441007	Lease-Trans Ctr-Coffee Matters	5,211	4,343	0	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	78,640	32,000	36,125	37,500	37,500	113,820	37,500	37,500	42,750
01302133441010	Lease-U S House of Representatives	14,400	14,400	14,400	14,400	15,617	17,820	17,388	17,388	17,388

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
34	Departmental Revenue									
01302133441011	Lease-Commodore Media	26,580	15,505	40,014	28,758	28,758	28,758	28,758	28,758	28,758
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,400	2,600	2,200	2,250	2,000	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	3,300	35,650	35,800	35,481	11,300	35,800	34,000	34,000	34,000
01302133441015	Lease-Halloween Yacht Club	16,700	16,180	18,333	20,000	0	0	0	0	0
01302133441017	Lease-Trans Ctr-Mcallister	1,300	100	0	0	0	0	0	0	0
01302133441018	Lease-Trans Ctr-Motto Stores	700	0	0	0	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	4,800	4,400	-400	0	0	0	0	0	0
01302133441024	Lease-EPA	8,452	12,171	12,171	12,171	11,613	13,530	13,870	14,557	15,280
01302133441025	Lease-Domus Foundation	10,000	12,000	10,000	14,750	17,075	15,900	15,900	15,900	15,900
01302133441026	Lease-Paul's Place	0	26,743	0	0	0	15,000	0	0	0
01302133441027	Lease-SWRPA	0	0	39,070	43,292	47,654	48,039	48,284	48,708	49,140
01302133441028	Lease-Washington Blvd. Holdings	0	0	29,714	60,188	47,291	51,590	38,692	0	0
01302133441029	Lease-New England Recycling	0	0	0	500	5,500	6,000	6,000	6,000	6,000
01302143411000	Bulky Waste Tipping	449,398	387,790	602,997	1,023,473	705,902	937,844	800,000	800,000	800,000
01302143411016	Incinerator Use Fees-PWD	91,398	21,669	32,260	46,402	55,072	37,000	58,000	58,000	58,000
01302143411019	Tipping Fees-PWD	1,711,738	1,811,623	2,254,434	2,202,178	2,136,856	1,960,572	1,960,572	2,136,974	2,136,974
01302143411020	Compost Sales	4,697	41,657	13,793	18,640	25,960	35,000	24,000	24,000	24,000
01302143411201	Solid Waste-Pick up Charges	6,215	4,730	0	0	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	29,150	27,150	26,600	27,750	56,775	54,000	92,500	94,350	96,700
01302203421011	Fees for Prints-Engineering	548	115	1,212	685	1,426	1,280	2,500	2,550	2,600
01302203421049	Fiberoptic Revenue	21,600	32,850	12,693	0	0	0	0	0	0

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34	Departmental Revenue									
01302313421018	Filing Fees-Planning	2,649	4,580	2,770	4,955	10,040	7,750	6,000	6,000	6,000
01302313421027	Sale of Master Plan	3,732	1,147	383	399	1,093	1,530	700	700	700
01302313421029	Maps Regs Etc-Zoning	213,557	189,817	195,334	122,060	11,358	12,800	11,000	11,000	11,000
01302313421032	Application Fees-Appeals	16,199	15,979	19,090	19,386	30,010	34,750	34,750	34,750	34,750
01302313421050	Sale of Maps-GIS	0	260	1,392	2,150	3,765	3,060	3,500	3,500	3,500
01302313421052	Permits-Zoning Enforcement	0	0	0	60,865	275,106	225,000	250,000	225,000	225,000
01302343421036	Permits-Inlands Wetlands	23,065	22,830	23,570	26,925	101,466	52,020	52,000	52,000	52,000
01302343421039	Sale of Maps & Reg-EPB	1,572	760	758	2,398	1,104	1,224	1,224	1,224	1,224
01302343421041	State Land Use Fees	440	0	459	110	0	0	0	0	0
01302533411011	Westhill Pool Program-Rec	232	3,901	501	0	0	1,400	1,400	1,400	1,600
01302533411012	Bandwagon Use-Rec	4,130	3,615	3,652	2,700	4,750	3,000	3,000	3,000	3,000
01302533411052	Co-ed Softball	14,994	15,155	17,695	23,924	24,759	27,000	27,300	27,300	27,300
01302533411053	Mens Indust Basketball	22,685	24,090	19,937	20,185	23,140	23,500	18,500	18,500	18,500
01302533411054	Boys/Girls Baseball & Softball	5,145	4,950	3,525	2,982	6,480	6,000	6,500	6,500	6,500
01302533411055	Mens Open Softball	48,419	36,537	35,133	41,477	46,345	35,000	48,050	48,050	48,050
01302533411056	Mens Indust Softball	21,227	30,402	32,220	41,214	34,921	33,500	35,700	35,700	35,700
01302533411057	Womens Softball	4,690	5,480	6,010	6,410	6,725	5,000	6,510	6,510	6,510
01302533411059	Indust Co-ed Volleyball	25,670	21,845	15,230	18,830	23,539	24,300	23,200	23,200	23,200
01302533411061	Misc Self-Sustaining	3,440	29,837	28,945	39,944	49,838	45,000	150,996	152,500	153,000
01302533411063	Winter Soccer	11,750	8,850	15,806	16,990	22,300	23,400	23,400	23,400	23,400
01302533411064	Open Co-ed Volleyball	4,250	2,370	20	100	100	0	0	0	0
01302533411065	Street Hockey	0	0	940	990	0	0	0	0	0

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34	Departmental Revenue									
01302533411066	Cubeta Wood Fencing	0	0	150	0	0	0	0	0	0
01302533411067	Swimming & Diving	9,053	3,455	0	0	0	0	0	0	0
01302533411068	Scalzi Tennis	9,640	1,900	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	0	16,731	9,948	14,964	10,976	13,200	18,250	18,250	20,250
01302533411070	Adult Soccer	868	4,915	0	0	0	0	0	0	0
01302533411079	Playground Programs	55,169	195,180	191,937	226,746	260,249	260,000	298,720	298,720	298,970
01302533411081	Youth Swimming Lessons	17,945	39,392	30,695	29,060	23,710	22,000	16,800	16,800	16,800
01302533411082	Project Music Fees	3,665	7,452	13,555	16,210	26,910	26,875	35,250	35,250	35,250
01302543421008	Street Use Permits - Traffic	5,580	8,770	5,700	6,270	17,780	22,200	20,000	20,500	21,000
01303103411018	Stamford Day Care Authority	205,149	0	0	0	0	0	0	0	0
01303103421009	Weights & Measures Inspection Fees	23,175	23,450	38,070	43,855	43,736	38,000	43,000	44,075	45,177
01303303421020	Housing Authority Overtime	0	0	13,210	0	0	0	0	0	0
01303313421023	Bingo Permits-Police	511	320	387	369	392	0	300	300	300
01303313421030	Raffle & Bazaar Permits	885	765	970	800	1,232	800	800	800	800
01303503421002	False Alarm Fees	223,511	196,026	185,986	183,477	327,011	325,000	400,000	380,000	380,000
01303503421013	Miscellaneous Permits-Fire	1,364	3,053	1,112	701	584	500	400	400	400
01303813411002	Health-Private Sewage Disposal	33,350	28,298	37,310	38,235	40,815	38,000	38,000	38,950	39,924
01303813411014	Health Immunization Clinic	63,678	56,170	54,399	58,358	72,439	50,000	60,000	61,500	63,038
01303813411021	Health Lab Analysis	23,524	36,183	52,794	50,591	57,138	50,000	25,000	25,625	26,266
01303813411026	Health-Lab Services WIC Cert	4,530	3,950	2,530	540	5,850	0	900	900	900
01303813421012	Health Permits & Fees	17,560	18,207	19,584	18,824	17,110	19,000	19,000	19,475	19,962

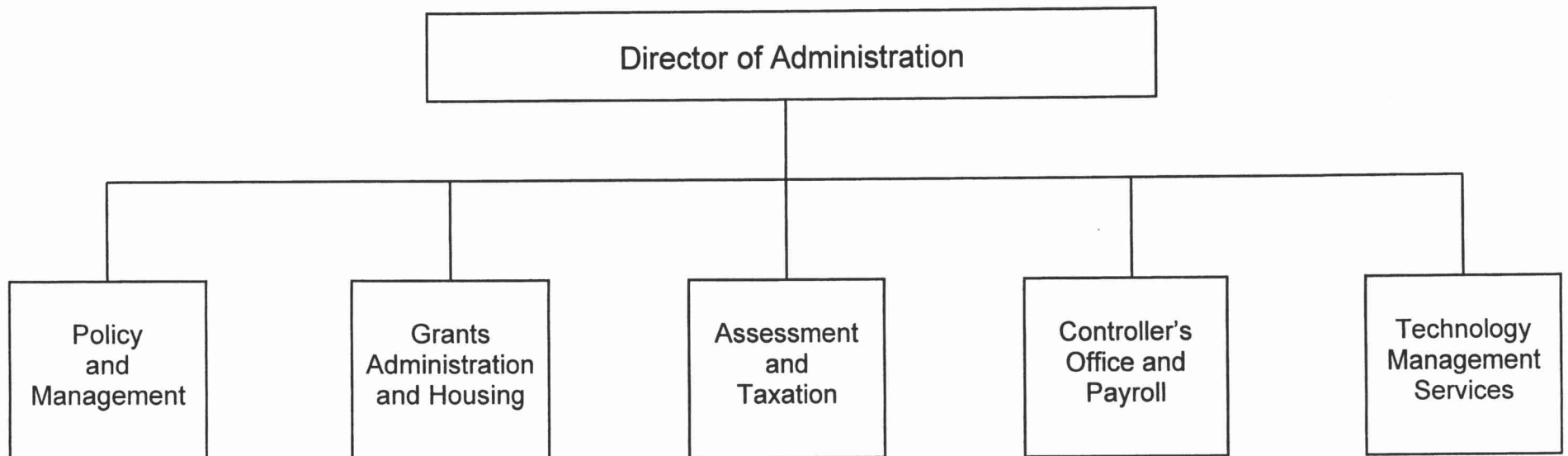
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
34	Departmental Revenue									
01303813421019	Health Restaurant Licenses	97,303	92,623	144,007	137,596	144,752	145,000	145,000	148,625	152,341
01303813421025	Health Room House Fees	8,846	21,315	319,668	226,451	113,377	221,020	210,000	215,250	220,631
01303813421028	Health Multi Family Dwell Fees	42,739	45,592	237,636	162,039	326,236	305,000	590,000	415,000	415,000
01303813421033	Health C/O Apt Fees	15,875	13,224	14,625	15,225	18,925	15,000	30,000	30,750	31,519
01303813421037	Senior Health Fees	2,578	0	0	0	0	0	0	0	0
01303813421051	Microwave Transmitter Fees	0	0	0	0	0	9,750	8,969	9,193	9,423
01304013411078	Reimbursement-Legal Services	16,747	13,688	75,836	34,649	48,970	43,000	35,400	35,400	35,400
01304023411075	Exam Filing Fees-Pers	11,160	11,042	14,310	25,125	6,885	0	24,000	0	0
01305053421010	Conveyance Tax	1,041,861	1,079,318	1,309,533	1,349,018	1,632,061	2,400,000	3,850,000	3,750,000	3,750,000
01305053421017	Filing Fees	5,504	5,369	8,508	6,652	8,067	6,500	7,500	7,500	7,500
01305053421024	Fish & Game	10,547	11,070	1,496	652	627	750	600	600	600
01305053421031	Recording Fees	555,362	542,366	620,343	969,483	1,311,223	800,000	1,050,000	950,000	950,000
01305053421034	Vital Statistics	109,186	130,965	147,296	151,091	153,777	140,000	140,000	140,000	140,000
01305053421035	Miscellaneous-Town Clerk	1,850	3,407	526	300	5,741	2,000	32,000	2,000	2,000
01305053421038	Clam Permits	0	0	249	570	250	125	125	125	125
01305053421040	Map Copies	12,868	13,859	9,791	13,486	10,036	10,000	10,000	10,000	10,000
01305053421042	Photo Copies	29,404	37,493	38,422	45,563	46,384	45,000	45,000	45,000	45,000
01305053421043	Notary Public	5,438	5,472	5,600	5,302	5,132	5,000	5,000	5,000	5,000
01305053421045	State Surtax	11,596	13,851	0	0	0	0	0	0	0
01309003411003	Interscholastic Receipts	5,470	132,324	5,494	0	0	8,000	7,000	7,000	7,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	4,400	16,720	22,302	8,087	43,392	10,000	17,600	17,600	17,600

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34	Departmental Revenue									
	Departmental Revenue Total	13,538,523	14,353,679	16,116,822	16,748,539	16,645,868	16,996,760	19,680,036	18,884,347	18,818,020
36	Other Revenue									
01301013621002	Direct Cost Reimb-Grants	165,738	0	145,742	-291,484	0	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	138,691	9,982	49,052	60,000	80,077	60,000	60,000	60,000	60,000
01301013691014	Other-Miscellaneous	5,597,396	1,744,090	757,579	427,441	886,926	550,000	500,000	500,000	500,000
01301013691023	Reversal of Prior Year Encumbrances	0	5,000	0	166	0	0	0	0	0
01301013691027	Payments for BOE PC Service	22,663	0	663,042	847,000	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	568,203	698,637	622,597	1,105,826	1,548,717	1,393,845	1,451,475	1,451,475	1,451,475
01301023691003	Assessor-Miscellaneous	15,380	16,206	15,094	15,188	17,381	15,000	15,000	15,000	15,000
01302133691015	Parking-Miscellaneous	-139	0	0	0	0	0	0	0	0
01302133691021	Parks-Miscellaneous	6,315	4,405	15,991	11,328	7,331	1,500	1,500	4,000	4,000
01302133691025	Trans Ctr-Advertising Commissions	208	11	0	0	0	0	0	0	0
01302143691017	Sanitation-Miscellaneous	6,836	593	855	490	605	700	500	500	500
01302143691022	Recycling-Miscellaneous	10,876	11,454	12,137	9,338	12,714	12,000	12,000	12,000	12,000
01302533691006	Recreation-Miscellaneous	40,534	19,607	50,716	9,338	77,173	32,770	47,134	47,400	47,400
01302533691019	Stamford Golf Authority	254,378	286,093	254,553	351,944	403,298	326,168	325,959	325,959	325,959
01302533691020	Special Events Revenue	10,000	0	0	0	0	0	40,000	40,000	40,000
01302543621004	Garage Reimb-Traffic	61,686	53,297	80,769	89,278	81,463	100,300	97,400	97,400	97,400
01302543691009	Traffic-Miscellaneous	6,092	2,920	1,730	800	130	325	1,300	1,300	1,300
01303313691016	Police-Miscellaneous	25,445	30,043	29,313	35,875	29,468	31,000	50,000	50,000	50,000

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36	Other Revenue									
01303923621007	Welfare Client Reimbursement	11,555	47,359	86,750	50,313	92,971	35,000	35,875	36,772	37,691
01303923691011	Welfare Eviction Sales	0	300	0	0	0	0	0	0	0
01304013611000	Claims & Settlements	63,589	0	0	2,571,516	634,395	0	0	0	0
01304013691002	Proceeds from Sale of Land	259,968	0	0	0	0	0	0	0	0
01304013691018	Legal Miscellaneous	0	0	14,272	53,359	19,248	10,000	1,000	1,000	1,000
01305013631002	Corporate Donations	0	0	0	0	12,000	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	94	223	70	52	57	60	25	25	25
01305073691007	Registrars-Miscellaneous	2,277	366	100	10	298	100	220	100	100
01309003411091	Tuition-Regular (From Individuals)	8,236	39,922	33,049	18,916	134,832	0	11,000	11,000	11,000
01309003691001	Education-Miscellaneous	5,393	14,297	14,998	13,034	5,653	15,000	2,000	2,000	2,000
Other Revenue Total		7,281,414	2,984,805	2,848,409	5,379,728	4,044,737	2,583,768	2,652,388	2,655,931	2,656,850
38	Interfund Transfers									
01301013691991	Use of Fund Balance	1,760,695	3,500,000	0	4,277,592	0	-1,265,246	3,563,598	3,563,598	3,563,598
01301013811003	Transfer In - Town Road Aid	0	0	497,625	847,931	734,904	265,819	425,696	265,658	265,658
01301013811020	Transfer In - Smith Hse - Skill Nur	609,768	0	0	0	0	269,738	96,129	0	0
01301013811033	Transfer In - WPCA	0	0	0	0	0	296,882	285,863	285,863	285,863
01301013811035	Transfer In - Revolving Demolition Fund	0	116,673	0	0	0	0	0	0	0
01301013811042	Transfer In - Pol Ext Dty Cost	159,000	106,996	215,000	450,000	308,780	507,335	484,006	499,736	514,728
01301013811043	Transfer In - EG Brennan	0	0	0	0	0	43,975	56,768	58,187	59,642
01301013811093	Transfer In - Risk Management Fund	0	0	0	0	0	0	57,678	59,121	60,599

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Actual</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Budget</i>	<i>FY 04/05 Budget</i>	<i>FY 05/06 Forecast</i>	<i>FY 06/07 Forecast</i>
38	Interfund Transfers									
01302603811003	Transfer In-Town Road Aid	1,280,000	0	0	0	0	0	0	0	0
	Interfund Transfers Total	3,809,463	3,723,669	712,625	5,575,523	1,043,684	118,503	4,969,738	4,732,163	4,750,088
	Grand Total	280,108,418	293,616,538	307,555,899	318,203,802	325,329,868	341,541,472	358,093,870	375,680,353	384,999,769

City of Stamford Office of Administration



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Off: 101 Office of Administration</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0101 Administration</i>								
1010	Director of Administration	204,065	209,535	210,223	206,441	199,763	196,763	196,763
1011	Office of Policy and Management	856,348	917,836	923,951	1,006,628	968,142	958,142	958,142
1012	Grants Administration	352,477	368,536	388,622	408,946	405,717	405,717	405,717
8808	Contingency	10,856	0	98,546	1,000,000	1,000,000	750,000	410,000
<i>Administration Total</i>		1,423,746	1,495,907	1,621,342	2,622,015	2,573,622	2,310,622	1,970,622
<i>Dept/Div: 0102 Assessment and Taxation</i>								
1020	Assessor	488,493	512,520	512,832	536,153	529,034	527,034	527,034
1021	Board of Assessment Appeals	3,391	5,720	5,722	5,720	5,720	5,720	5,720
1022	Tax Collection	472,837	461,633	462,063	481,940	470,464	467,464	467,464
1023	Taxation Services	696,161	656,849	695,050	733,974	713,615	703,615	703,615
1024	Tax Administration	411,210	412,085	412,136	442,386	419,500	419,500	419,500
<i>Assessment and Taxation Total</i>		2,072,091	2,048,807	2,087,802	2,200,173	2,138,333	2,123,333	2,123,333
<i>Dept/Div: 0103 Finance</i>								
1032	Controller	845,107	872,231	874,321	929,091	1,552,419	1,532,419	1,532,419
1033	Payroll	542,184	584,897	633,979	648,138	0	0	0
<i>Finance Total</i>		1,387,291	1,457,128	1,508,300	1,577,229	1,552,419	1,532,419	1,532,419
<i>Dept/Div: 0104 Purchasing</i>								
1040	Purchasing	246,948	0	0	0	0	0	0
1041	Central Services	158,989	0	0	0	0	0	0
<i>Purchasing Total</i>		405,937	0	0	0	0	0	0
<i>Dept/Div: 0106 Technology Management Services</i>								
1060	Technology Management Services	1,291,146	1,355,135	1,365,838	1,546,746	1,277,360	1,245,360	1,235,360
<i>Technology Management Services Total</i>		1,291,146	1,355,135	1,365,838	1,546,746	1,277,360	1,245,360	1,235,360

Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 101 Office of Administration</i>	<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0251 Cashiering</i>							
2510 Cashiering	0	601,653	0	0	0	0	0
Cashiering Total	0	601,653	0	0	0	0	0
Office of Administration Total	6,580,213	6,958,630	5,595,226	7,946,163	7,541,734	7,211,734	6,861,734

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1010 *Director of Administration*

Mission Statement

To develop, maintain, and improve the City's financial systems and procedures; to execute financial and administrative decisions in an effective and accountable manner; to advise the Mayor and the City's fiscal boards with respect to financial and administrative matters in accordance with the Charter, local ordinances, and state law; and to provide executive leadership to all the operating divisions within the Office of Administration. Overarching this mission is a mandate to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management .

Program Mission Statement

The mission of the Debt Management program is to provide for the capital needs of operating and self-supporting governmental functions through the issuance and management of full faith and credit (G.O.) and revenue-backed debt instruments.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Safe Debt Report	<ul style="list-style-type: none"> • Prepare Safe Debt Report 	Prudent assessment of the City's General obligation debt capacity in accordance with industry standards for triple-A communities.
Financial Advisor	<ul style="list-style-type: none"> • Manage contract with Financial Advisor (FA) 	Solicit and incorporate advice from FA regarding debt-management issues for the City
Issue G.O. Bonds	<ul style="list-style-type: none"> • Annual issue of new debt 	Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.
Alternative Financing Methods	<ul style="list-style-type: none"> • Provide access to capital for self-supporting governmental functions 	Manage low-cost revenue-backed debt

Program Mission Statement

The mission of the Financial Decision-making program is to ensure that elected and appointed officials have appropriate information available to assist them in making financial decisions that are advantageous to the City and its taxpayers.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Investment Policy	<ul style="list-style-type: none"> • Maximize City resources at minimum risk through implementation of Investment policy. 	comparable rate of return to appropriate public-sector benchmarks
Pension Administration	<ul style="list-style-type: none"> • Assist pension trustees to maximize pension fund resources. 	comparable rate of return to appropriate benchmarks

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1010 Director of Administration

Program Mission Statement

The mission of the Financial Decision-making program is to ensure that elected and appointed officials have appropriate information available to assist them in making financial decisions that are advantageous to the City and its taxpayers.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Pension Administration	<ul style="list-style-type: none"> Work with actuary to value pension resources and obligations 	Fully funded pension funds that minimize City general fund contributions
Budget Policy	<ul style="list-style-type: none"> Ensure that the City's budget is balanced, accurate, and presented in a way that assists financial decision makers 	Budget accomplishes program goals while avoiding deficits

Program Mission Statement

The mission of the WPCA function is to support the WPCA in financial analysis, budgeting, rate setting, and debt management

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Support WPCA	<ul style="list-style-type: none"> Financially strong WPCA 	Maintain and improve credit rating of the WPCA; Maintain low user fees; Ensure that WPCA budget provides necessary resources to agency to fulfill its mission.

<u>Job Title</u>	<u>Pos</u> <u>2004</u>	<u>Pos</u> <u>2005</u>	<u>FY 03/04</u> <u>Budget</u> <u>Salary</u>	<u>FY 04/05</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Dir of Administration	1	1	\$108,154	\$98,712	(\$9,442)	-8.73%
Executive Secretary	1	1	\$45,393	\$45,742	\$349	0.77%
	2	2	\$153,547	\$144,454	(\$9,093)	-5.92%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

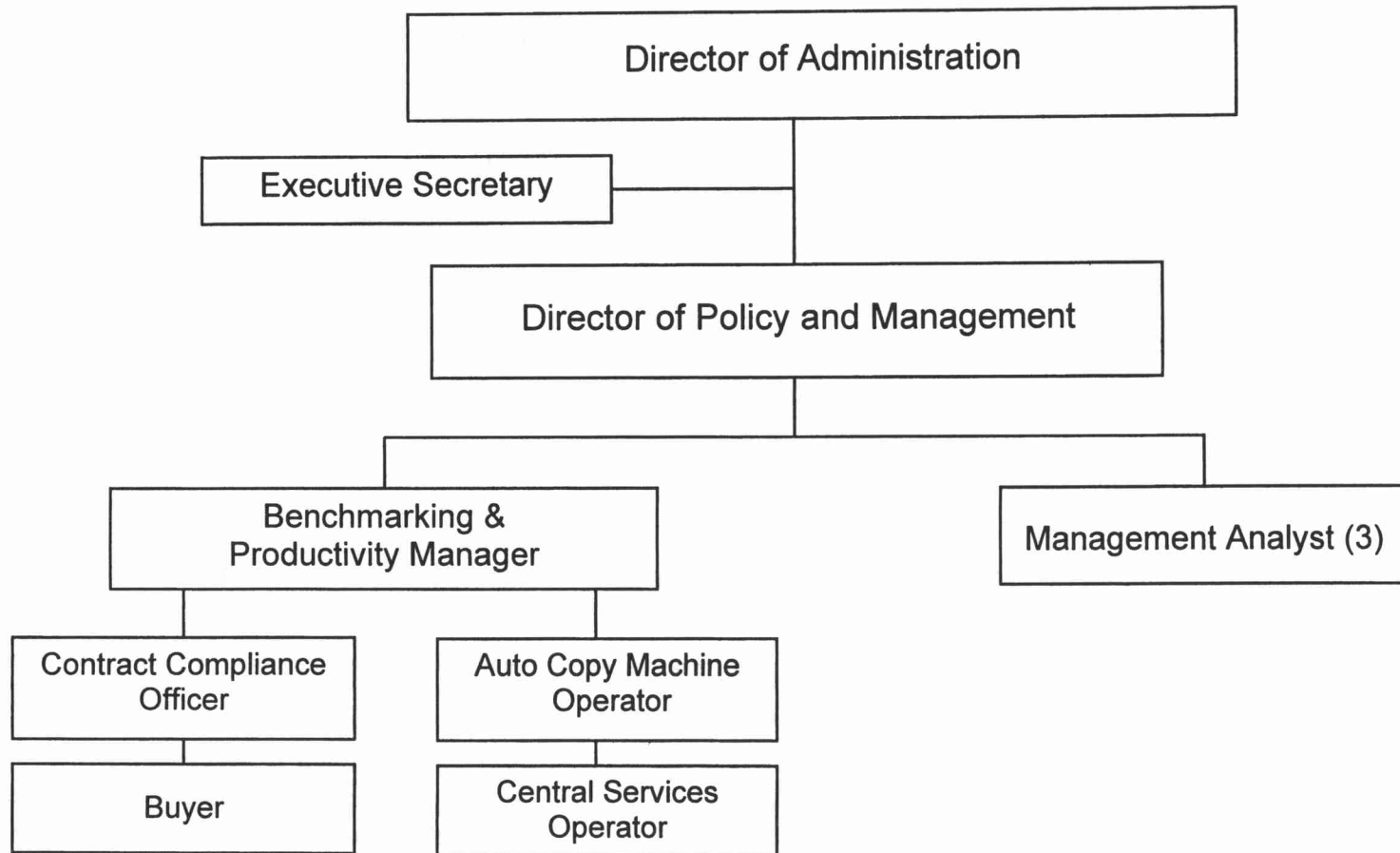
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410101100	Salaries	153,386	153,547	142,181	144,454	144,454	144,454	144,454
01410101203	Seasonal	0	0	1,963	0	0	0	0
01410101301	Overtime	131	0	37	450	450	450	450
01410101505	Deferred Compensation	5,000	5,000	5,000	5,000	0	0	0
01410102100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01410102200	Social Security	11,332	11,746	11,746	11,468	11,085	11,085	11,085
01410103202	Conferences & Training	0	0	9,800	0	0	0	0
01410105101	Gasoline	456	150	39	150	150	150	150
01410105240	Payments to Insurance Fund	611	907	907	70	70	70	70
01410105301	Telephone	1,060	1,079	1,079	925	925	925	925
01410105405	Postage	0	0	95	0	0	0	0
01410105500	Copying & Printing	0	0	0	0	0	0	0
01410106100	Office Supplies & Expenses	9,440	8,500	8,720	11,000	11,000	8,000	8,000
01410108100	Dues & Fees	1,450	1,750	1,800	1,100	1,100	1,100	1,100
<i>Director of Administration Total</i>		204,065	209,535	210,223	206,441	199,763	196,763	196,763

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1011 *Office of Policy and Management*

Mission Statement

The mission of the Financial Planning and Analysis program is to provide budgetary forecasting, analysis, and reporting to city departments and elected officials so that the fiscal integrity and accountability of the City is maintained.

The mission of the Internal Audit program is to provide auditing and benchmarking reports to city departments and elected officials so that internal controls and department productivity are maximized.

The mission of the Purchasing program is to procure goods and services for user departments so that such purchases are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

The mission of the Central Services program is to provide duplication and mailing services to user departments so that such services are delivered in the most cost effective and timely manner in accordance with state federal and local laws.

Program Mission Statement

The mission of the Financial Planning and Analysis program is to provide budgetary forecasting, analysis, and reporting to city departments and elected officials so that the fiscal integrity and accountability of the City is maintained.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare Operating and Capital Budget Documents	• 1 operating and capital budgets prepared	Produce Mayor's proposed Budget by March 8th
Prepare Quarterly Pro Forma Forecasts of Revenue and Expense Line Items	• 2 pro forma forecasts prepared	Complete forecasts within thirty days of the close of the quarters.
Prepare Quarterly Capital Projects Update Reports	• 2 quarterly capital project updates completed	Capital project update reports completed within 45 days of the end of the quarter.

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1011 *Office of Policy and Management*

Program Mission Statement

The mission of the Internal Audit program is to provide auditing and benchmarking reports to city departments and elected officials so that internal controls and department productivity are maximized.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Perform Internal Audits	<ul style="list-style-type: none"> 4 internal audits performed 	% of Audit recommendations implemented with six months of completion of audit.

Program Mission Statement

The mission of the Purchasing program is to procure goods and services for user departments so that such purchases are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Purchase Orders	<ul style="list-style-type: none"> 5,320 bid purchase orders issued 	99% of purchase orders issued within 2 weeks of contract award.
Approve Bid Waivers	<ul style="list-style-type: none"> 16 bid waivers approved 	100% of bid waivers approved within 2 weeks of inception
Advertise/Open/Award RFPs/RFQs/Bid	<ul style="list-style-type: none"> 81 bids awarded 34 RFP/RFQs awarded 17 contract extensions 	100% of bids awarded on time} Bids & RFP's are conditionally awarded within 5 days 100% of RFPs awarded on time} of the recommendations made by the operating departments 100% of contract extensions are processed within 2 weeks of the date of request
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> 76 contracts executed 	% of contracts approved within 30 days} Contracts are approved within 5 days after all contractual requirements are met and after all of the insurance, legal, vendor, fiscal and legislative boards (if required) and Mayoral approvals are made
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none"> 7,000 internal/external calls made 	95% of calls returned within 2 business days

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1011 Office of Policy and Management

Program Mission Statement

The mission of the Central Services program is to provide duplication and mailing services to user departments so that such services are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Affix Postage	• 500,000 pieces of mail stamped	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	• 36 chargeback reports prepared	100% of chargeback reports prepared within 7days following the end of the prior month
Fill Print/Copy Jobs	• 6,575,000 print/copies completed	99% of print jobs completed by or before requested deadline

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Auto Copy Sys Mach Oper	1	1	\$40,392	\$40,700	\$308	0.76%
Buyer	1	1	\$53,981	\$56,028	\$2,047	3.79%
Central Serv Oper Worker	1	1	\$40,392	\$40,700	\$308	0.76%
Contract Compliance Officer	1	1	\$68,943	\$74,422	\$5,479	7.95%
Management Analyst	3	3	\$229,972	\$231,856	\$1,884	0.82%
OPM Director	1	1	\$109,002	\$113,136	\$4,134	3.79%
Productivity & Benchmark Mgr	1	1	\$103,446	\$107,345	\$3,899	3.77%
	9	9	\$646,128	\$664,185	\$18,057	2.79%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410111100	Salaries	610,890	646,128	646,128	664,185	664,185	664,185	664,185
01410111101	Reduction - Salary	0	0	0	0	0	0	0
01410111201	Part-Time	34,338	7,000	7,000	25,000	25,000	25,000	25,000
01410111202	Permanent Part-time	0	18,000	18,000	21,840	0	0	0
01410111203	Seasonal	17,099	0	0	0	0	0	0
01410111301	Overtime	1,780	500	500	500	500	500	500
01410111501	Clothing Allowance	500	250	250	125	125	125	125
01410111502	Car Allowance	2,370	2,500	2,500	1,250	1,250	1,250	1,250
01410112100	Medical & Life	117,013	134,280	134,280	159,122	152,647	152,647	152,647
01410112200	Social Security	50,256	52,734	52,734	54,537	52,866	52,866	52,866
01410112500	Unemployment Compensation	0	8,286	8,286	11,686	11,686	11,686	11,686
01410113001	Professional Consultant	28,000	14,000	16,000	18,000	16,000	16,000	16,000
01410113202	Conferences & Training	274	0	0	0	2,000	2,000	2,000
01410113302	Recruitment & Hiring	3,628	0	0	0	0	0	0
01410114400	Equipment Rental	-51,928	1,000	2,895	1,000	1,000	1,000	1,000
01410115101	Gasoline	300	500	500	500	500	500	500
01410115240	Payments to Insurance Fund	5,043	6,876	6,876	3,899	3,899	3,899	3,899
01410115301	Telephone	24,378	3,782	3,782	3,484	3,484	3,484	3,484
01410115400	Advertising/Official Notices	7,079	0	1,873	7,500	2,500	2,500	2,500
01410115405	Postage	3,181	0	0	3,500	3,500	1,000	1,000
01410115500	Copying & Printing	-282	1,000	1,000	1,500	1,500	1,000	1,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

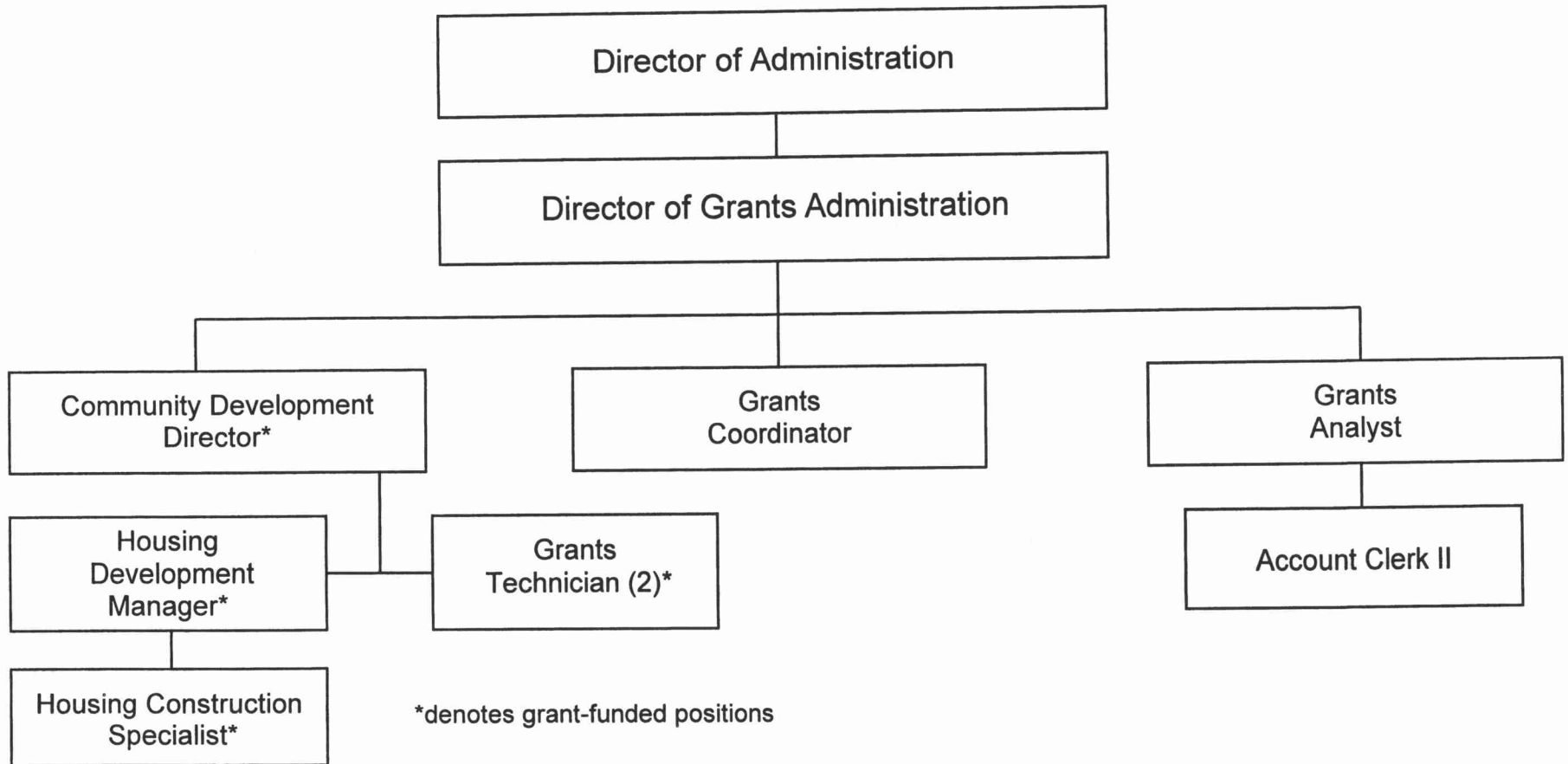
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410116100	Office Supplies & Expenses	-1,619	18,000	18,310	26,000	22,500	16,500	16,500
01410116101	Business Expense	0	0	0	0	0	0	0
01410116605	Equipment Maintenance	2,227	3,000	3,037	3,000	3,000	2,000	2,000
01410116710	Non Capital Computer Equipment	1,821	0	0	0	0	0	0
<i>Office of Policy and Management Total</i>		<i>856,348</i>	<i>917,836</i>	<i>923,951</i>	<i>1,006,628</i>	<i>968,142</i>	<i>958,142</i>	<i>958,142</i>

City of Stamford
Office of Administration
Office of Grants Administration



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1012 *Grants Administration*

Mission Statement

Grant Funding: The City of Stamford Grants Office is responsible for identifying and securing funding resources to assist the City in the provision of programs/projects and services. The Office provides assistance to the Board of Education for school construction funding. The Grants Office prepares documentation to facilitate all local approvals/authorizations required and sees that all contracts are executed with appropriate certifications. It provides for all grant fiscal reporting and ensures that all grant program reports are submitted. It monitors revenues to ensure that the City of Stamford receives all of the grant funds due to it. It facilitates the appropriate single audit procedure, negotiates audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance i.e. the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

Administration: The Grants Director oversees the Community Development Program Office which includes administration of the Community Development Block Grant, HOME and the Lead Program. The Grants Office also directly administers several grant programs including Day Care, School Readiness, Quality Enhancement and Weed and Seed as well as other grants through subcontracts with community agencies. It sees that the City's Cost Allocation Plan is prepared. It is the primary point of contact for the City's lobbyists. It is the City's single point of contact for all grantors.

Municipal Programs: The Grants Office staffs the Tax Abatement Committee and prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters and pays the three community centers included in the city budget. The Neighborhood Assistance Act is also administered through the Grants Office.

Program Mission Statement

The mission of the Grants Administration program is to secure maximum state and federal revenues so that the City can provide additional programs and services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Identify Intergovernmental Resources	<ul style="list-style-type: none"> • 45 renewal applications received by Grants Office • 26 notices of new program funding distributed to departments 	45 renewal applications filed 2 resulted in the filing of an application through the City Grants Office
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> • 74 applications completed 	100% paperwork submitted on time
Administer Grant Funding for Program Spending	<ul style="list-style-type: none"> • 64 grants awarded 	86.4% successful grants submitted
File for Grant Reimbursements	<ul style="list-style-type: none"> • \$31,645,091 in funds received for competitive grants 	100% of grant dollars that the City can retain for reimbursement of eligible project costs

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

Program Mission Statement

The mission of the Grants Administration program is to secure maximum state and federal revenues so that the City can provide additional programs and services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"> 52 Federal and 37 State grant programs successfully audited 	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none"> Distribution of Rules to all Grant Implementers Grant Training to Program Implementers 2 Site Reviews by Grantors - 1 Federal and 1 State Review 	100% of grants implemented successfully 100 % of grants implemented successfully No findings were made in Reviews
Identify Intergovernmental Resources	<ul style="list-style-type: none"> 27 new funding sources identified 	27 applications submitted

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,042	\$43,782	\$3,740	9.34%
Grants Accts Analyst	1	1	\$48,872	\$49,244	\$372	0.76%
Grants Coordinator	1	1	\$55,747	\$56,173	\$426	0.76%
Grants Officer	1	1	\$103,346	\$107,245	\$3,899	3.77%
	4	4	\$248,007	\$256,443	\$8,436	3.40%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

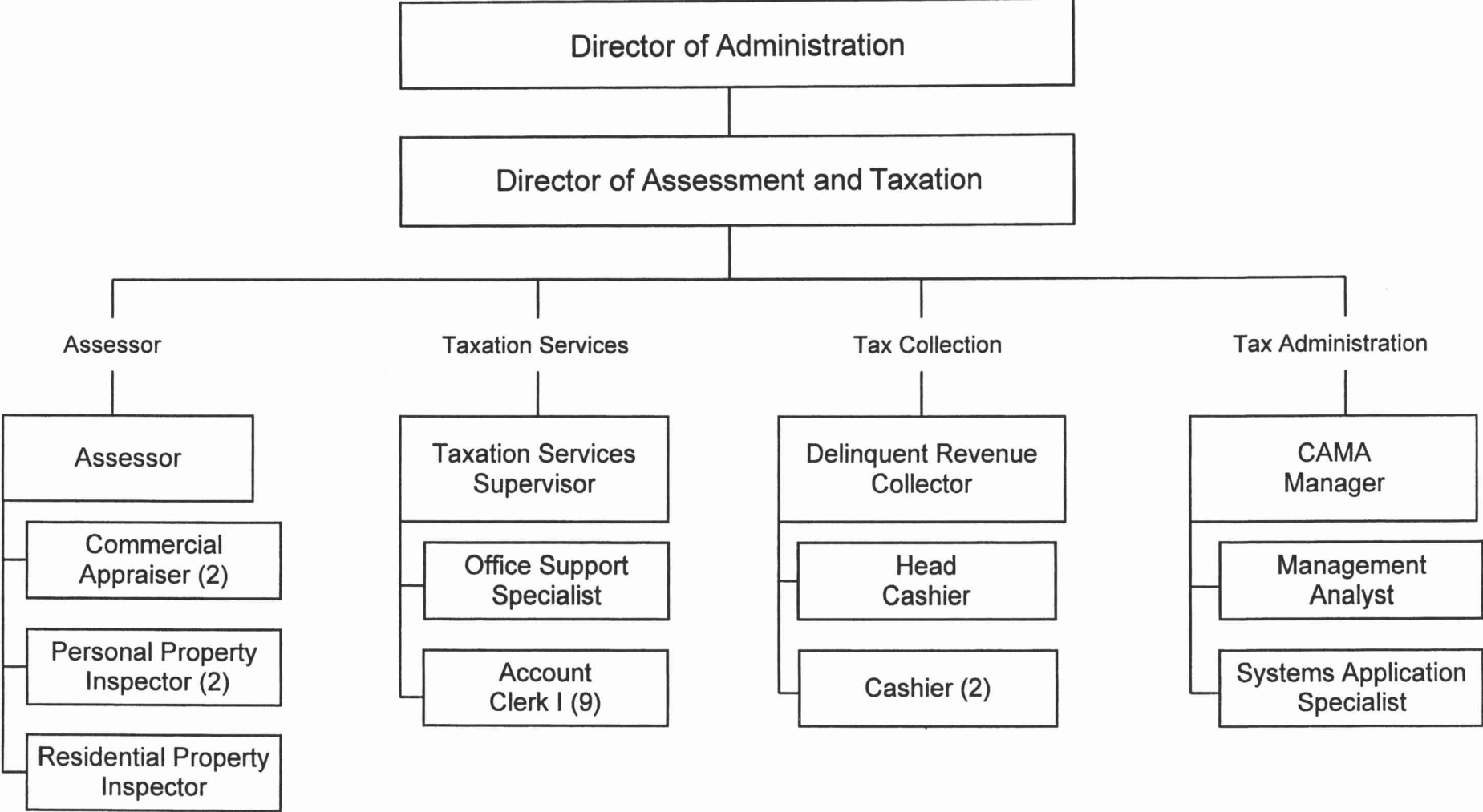
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1012 Grants Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410121100	Salaries	244,316	248,007	248,007	256,443	256,443	256,443	256,443
01410121301	Overtime	906	0	0	1,000	1,000	1,000	1,000
01410122100	Medical & Life	42,398	53,712	53,712	63,649	61,059	61,059	61,059
01410122200	Social Security	18,181	19,049	19,049	19,694	19,694	19,694	19,694
01410123001	Professional Consultant	42,000	42,000	60,000	60,000	60,000	60,000	60,000
01410125101	Gasoline	277	0	221	350	200	200	200
01410125240	Payments to Insurance Fund	560	446	446	1,821	1,821	1,821	1,821
01410125301	Telephone	127	1,322	1,257	1,189	1,000	1,000	1,000
01410125405	Postage	0	0	700	600	400	400	400
01410125500	Copying & Printing	0	0	400	200	100	100	100
01410126100	Office Supplies & Expenses	3,712	4,000	4,830	4,000	4,000	4,000	4,000
Grants Administration Total		352,477	368,536	388,622	408,946	405,717	405,717	405,717

City of Stamford
Office of Administration
Office of Assessment and Taxation



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1020 *Assessor*

Mission Statement

The mission of the Assessors Office is to annually produce the grand list. The grand list is the listing and valuation of all taxable and exempt property located within the city. To produce the grand list, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,500 personal property accounts, and 110,000 motor vehicles. In addition, all exemptions authorized under State and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

Program Mission Statement

To accurately and uniformly discover, list and value all taxable and non-taxable real and personal property.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Discovery of Real Estate	• 614 (100%) building permits reviewed	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	• 614 (100%) building permits reviewed are entered into database and assigned to inspector	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	• 100% of personal property declarations filed are reviewed, priced and entered	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	• 100% of unpriced motor vehicles are reviewed and priced	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$94,869	\$97,588	\$2,719	2.87%
Assessment Inspector	1	1	\$46,447	\$48,794	\$2,347	5.05%
Assessor	1	1	\$103,246	\$107,145	\$3,899	3.78%
Commercial Appraiser	2	2	\$111,144	\$111,996	\$852	0.77%
	6	6	\$355,706	\$365,522	\$9,816	2.76%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1020 Assessor

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410201100	Salaries	341,462	355,706	355,706	365,522	365,522	365,522	365,522
01410201203	Seasonal	3,968	6,360	6,360	6,360	4,200	3,200	3,200
01410201301	Overtime	4,768	2,237	2,237	2,237	2,237	1,737	1,737
01410201502	Car Allowance	10,830	11,400	11,400	11,400	11,400	11,400	11,400
01410202100	Medical & Life	74,197	80,568	80,568	95,473	91,588	91,588	91,588
01410202200	Social Security	27,444	28,742	28,742	29,492	29,327	29,327	29,327
01410203202	Conferences & Training	0	2,350	2,350	2,350	2,350	2,350	2,350
01410205101	Gasoline	270	600	600	600	600	600	600
01410205240	Payments to Insurance Fund	1,440	1,973	1,973	226	226	226	226
01410205301	Telephone	2,875	2,134	2,134	2,043	2,134	2,134	2,134
01410205400	Advertising/Official Notices	1,194	750	750	750	750	750	750
01410205405	Postage	4,444	4,900	4,900	4,900	4,900	4,900	4,900
01410205500	Copying & Printing	12,500	10,000	10,000	10,000	10,000	9,500	9,500
01410206100	Office Supplies & Expenses	2,005	2,200	2,512	2,200	2,200	2,200	2,200
01410206605	Equipment Maintenance	210	1,500	1,500	1,500	500	500	500
01410208100	Dues & Fees	885	1,100	1,100	1,100	1,100	1,100	1,100
<i>Assessor Total</i>		<i>488,493</i>	<i>512,520</i>	<i>512,832</i>	<i>536,153</i>	<i>529,034</i>	<i>527,034</i>	<i>527,034</i>

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1021 *Board of Assessment Appeals*

Mission Statement

The Board of Assessment Appeals is an appointed board that is charged with the responsibility to hear all assessment appeals by taxpayers wishing to contest their assessments.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410211301	Overtime	1,597	3,000	3,000	3,000	3,000	3,000	3,000
01410212200	Social Security	230	230	230	230	230	230	230
01410215400	Advertising/Official Notices	1,456	1,200	1,202	1,200	1,200	1,200	1,200
01410215405	Postage	0	175	175	175	175	175	175
01410215500	Copying & Printing	6	615	615	615	615	615	615
01410216100	Office Supplies & Expenses	102	500	500	500	500	500	500
<i>Board of Assessment Appeals Total</i>		3,391	5,720	5,722	5,720	5,720	5,720	5,720

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1022 *Tax Collection*

Mission Statement

The mission of Tax Collection is the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment and connection charges, as well as all interest, fees and other charges. This accounts for approximately 85% of all city revenue.

Program Mission Statement

To provide a system to process all tax payments, deposit all revenue received, maintain tax system data base, track and analyze collection activity, implement an effective delinquent tax collection enforcement program, prepare and submit various reports to both city and state officials.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Tax Bills	• 170,000 (100%) bills mailed	100% of tax bills mailed prior to the due date
Collect Taxes - Real Estate	• \$114,903,369 in taxes collected	96.9% of tax dollars collected prior to the delinquent date
Collect Taxes - Personal Property	• \$17,390,927 in taxes collected	88.3% of tax dollars collected prior to the delinquent date
Collect Taxes - Motor Vehicle	• \$17,261,853 in taxes collected	77.9% of tax dollars collected prior to the delinquent date

<i>Job Title</i>	<i>Pos</i> <i>2004</i>	<i>Pos</i> <i>2005</i>	<i>FY 03/04</i> <i>Budget</i> <i>Salary</i>	<i>FY 04/05</i> <i>Budget</i> <i>Salary</i>	<i>Budget</i> <i>Salary</i> <i>\$ Increase</i>	<i>Budget</i> <i>Salary</i> <i>% Increase</i>
Cashier	2	2	\$73,812	\$75,928	\$2,116	2.87%
Head Cashier	1	1	\$40,870	\$41,184	\$314	0.77%
Tax Collection Manager	1	1	\$59,745	\$67,138	\$7,393	12.37%
	4	4	\$174,427	\$184,250	\$9,823	5.63%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1022 Tax Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410221100	Salaries	177,214	174,427	174,427	184,250	184,250	184,250	184,250
01410221203	Seasonal	3,035	0	0	2,800	2,800	1,300	1,300
01410221301	Overtime	1,161	1,200	1,200	1,200	1,200	1,200	1,200
01410222100	Medical & Life	42,398	40,284	40,284	47,737	45,794	45,794	45,794
01410222200	Social Security	13,900	13,436	13,436	14,401	14,401	14,401	14,401
01410223202	Conferences & Training	0	1,550	1,550	1,550	1,550	1,550	1,550
01410223601	Contracted Services	95,278	98,380	98,749	103,690	103,800	102,300	102,300
01410224400	Equipment Rental	593	2,100	2,142	2,100	750	750	750
01410225240	Payments to Insurance Fund	21,221	27,519	27,519	13,732	13,732	13,732	13,732
01410225301	Telephone	2,839	2,207	2,207	1,950	2,207	2,207	2,207
01410225400	Advertising/Official Notices	3,053	6,500	6,500	6,500	4,500	4,500	4,500
01410225405	Postage	107,500	87,000	87,000	95,000	92,000	92,000	92,000
01410225500	Copying & Printing	687	2,300	2,300	2,300	750	750	750
01410226100	Office Supplies & Expenses	3,479	2,950	2,969	2,950	1,950	1,950	1,950
01410226605	Equipment Maintenance	214	1,500	1,500	1,500	500	500	500
01410228100	Dues & Fees	265	280	280	280	280	280	280
<i>Tax Collection Total</i>		<i>472,837</i>	<i>461,633</i>	<i>462,063</i>	<i>481,940</i>	<i>470,464</i>	<i>467,464</i>	<i>467,464</i>

Department Summary

Bur/Offc: ***101*** ***Office of Administration***
Dept/Div: ***0102*** ***Assessment and Taxation***
Activity: ***1023*** ***Taxation Services***

Mission Statement

To perform the customer service function for the unified Office of Tax Assessment and Collection in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). this operating unit, therefore, serves both as the key point of public contact for the new unified Office of Assessment and Collection, and as the principal staff resource available to the Tax Assessor and Tax Collector to process their work.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	9	9	\$282,742	\$321,575	\$38,833	13.73%
Office Support Specialist	1	1	\$37,674	\$37,964	\$290	0.77%
Taxation Services Supv	1	1	\$80,700	\$83,760	\$3,060	3.79%
	11	11	\$401,116	\$443,300	\$42,184	10.52%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1023 Taxation Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410231100	Salaries	451,379	401,116	459,072	443,300	443,300	443,300	443,300
01410231203	Seasonal	17,565	23,000	44	23,000	17,000	9,000	9,000
01410231301	Overtime	4,431	6,500	6,500	6,500	5,500	5,500	5,500
01410232100	Medical & Life	137,794	161,136	161,136	190,946	183,176	183,176	183,176
01410232200	Social Security	37,689	32,942	32,942	36,169	35,634	35,634	35,634
01410232500	Unemployment Compensation	22,168	0	0	1,857	1,857	1,857	1,857
01410235240	Payments to Insurance Fund	1,890	1,390	1,390	383	383	383	383
01410235301	Telephone	8,185	6,765	6,765	7,819	6,765	6,765	6,765
01410236100	Office Supplies & Expenses	15,060	24,000	27,201	24,000	20,000	18,000	18,000
<i>Taxation Services Total</i>		<i>696,161</i>	<i>656,849</i>	<i>695,050</i>	<i>733,974</i>	<i>713,615</i>	<i>703,615</i>	<i>703,615</i>

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

Mission Statement

To define, establish and implement effective policy, procedure and controls for all Assessment, Tax Collection and Taxation Services operations; to monitor compliance with same as well as compliance with city wide policies; and to assure that the service delivery process for property tax assessment and property tax billing and collection meets or exceeds the expectations of the administration, elected boards and the citizens of the City of Stamford, both private and public.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CAMA Mgr/Spec Asst Assess	1	1	\$80,700	\$83,760	\$3,060	3.79%
Dir of Assess & Collection	1	1	\$95,078	\$102,606	\$7,528	7.92%
Management Analyst	1	1	\$80,700	\$65,195	(\$15,505)	-19.21%
System Application Specialist	1	1	\$59,201	\$59,656	\$455	0.77%
	4	4	\$315,679	\$311,217	(\$4,462)	-1.41%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1024 Tax Administration

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
01410241100	Salaries	301,995	315,679	315,679	329,783	311,217	311,217	311,217
01410241301	Overtime	276	1,000	1,000	1,000	500	500	500
01410241502	Car Allowance	2,090	0	0	0	0	0	0
01410242100	Medical & Life	42,398	53,712	53,712	63,649	61,059	61,059	61,059
01410242200	Social Security	22,885	24,226	24,226	25,305	23,846	23,846	23,846
01410243601	Contracted Services	40,985	15,000	15,051	17,500	17,500	17,500	17,500
01410245101	Gasoline	100	100	100	100	100	100	100
01410245240	Payments to Insurance Fund	0	308	308	3,219	3,218	3,218	3,218
01410245301	Telephone	431	1,610	1,610	1,380	1,610	1,610	1,610
01410246100	Office Supplies & Expenses	50	450	450	450	450	450	450
Tax Administration Total		411,210	412,085	412,136	442,386	419,500	419,500	419,500

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

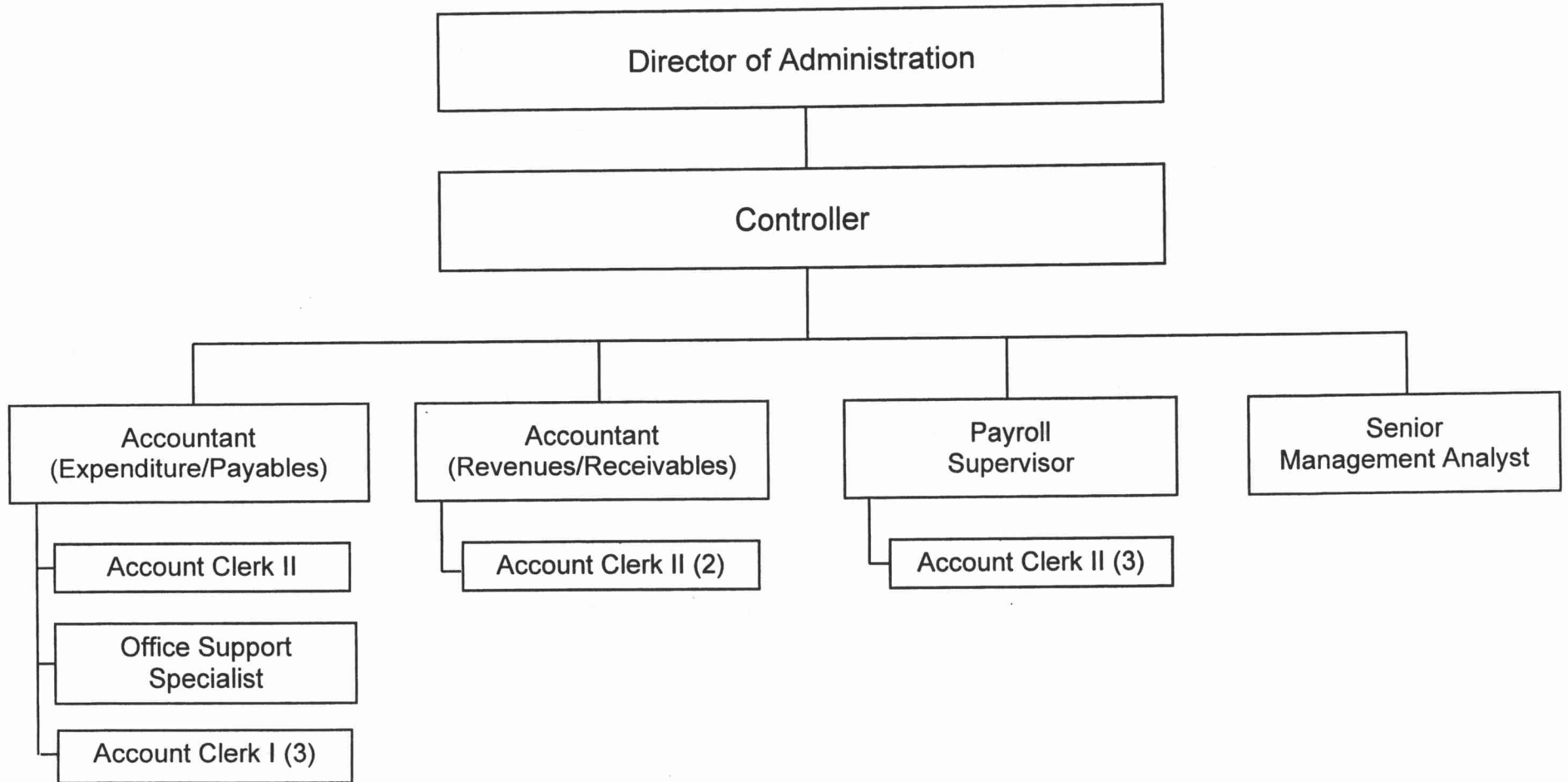
Bur/Office: 101 Office of Administration

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425100001		0	601,653	0	0	0	0	0
<i>Cashiering Total</i>		0	601,653	0	0	0	0	0

City of Stamford
Office of Administration
Controller's Office



Department Summary

Bur/Offc: 101 ***Office of Administration***
Dept/Div: 0103 ***Finance***
Activity: 1032 ***Controller***

Mission Statement

The mission of the Finance Department is to maintain financial, payroll, and time and time and attendance management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantors and other interested parties to aid in effective decision-making.

Program Mission Statement

The mission of the Payroll program is to provide remuneration to city employees so that they are paid for services rendered in accordance with their labor contracts and all applicable statutes and regulations.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Manage Time & Attendance System	• 182,120 time records interfaced	100% of time records interfaced that are error-free
Issue Payroll Checks	• 181,910 payroll checks issued	99.98 of initial payroll checks issued that are error-free
Issue 1099Rs	• 1,055 1099Rs issued	99.99% of initial 1099Rs issued that are error-free
Issue W-2s	• 6,115 W-2s issued	99.99% of initial W-2s issued that are error-free

Program Mission Statement

The mission of the Controller program is to maintain financial management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making. New for FY 04/05, the Controller's Office will be managing the accounting function for the Board of Education as well as the City.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Manage Financial Reporting System	• 36 separate and distinct funds are analyzed and maintained	75% of monthly closings that occur within 15 workdays of the following month
Develop and Support Accounting/Payroll Policies and Procedures Manual	• 18 policies/procedures added or updated	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	• 31,080 vendor payments issued	99.99% of initial vendor checks issued that are error-free
Issue 1099s	• 248 1099s issued	99.99% of initial 1099s issued that are error-free

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0103 Finance
Activity: 1032 Controller

Program Mission Statement

The mission of the Controller program is to maintain financial management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making. New for FY 04/05, the Controller's Office will be managing the accounting function for the Board of Education as well as the City.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
	• 9,934 billable incidents		53.3% collection rate 28% of customers are registered.			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	3	3	\$107,026	\$107,845	\$819	0.76%
Account Clerk II	3	6	\$130,256	\$257,751	\$127,495	97.88%
Accountant	2	2	\$162,050	\$189,207	\$27,157	16.76%
Chargeback to Board of Education	0	0	\$0	(\$5,242)	(\$5,242)	0.00%
Controller	1	1	\$109,002	\$113,136	\$4,134	3.79%
Office Support Specialist	1	1	\$37,674	\$37,964	\$290	0.77%
Payroll Supervisor	0	1	\$0	\$89,018	\$89,018	0.00%
Senior Management Analyst	1	1	\$91,484	\$94,929	\$3,445	3.77%
	11	15	\$637,492	\$884,607	\$247,115	38.76%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0103 Finance

Activity: 1032 Controller

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410321100	Salaries	624,842	637,492	637,492	661,902	884,607	884,607	884,607
01410321301	Overtime	2,567	1,500	1,500	1,545	1,045	1,045	1,045
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	137,794	147,708	147,708	175,034	228,970	228,970	228,970
01410322200	Social Security	46,766	49,057	49,057	50,928	67,927	67,927	67,927
01410323202	Conferences & Training	0	800	1,800	2,050	1,750	1,750	1,750
01410323601	Contracted Services	2,043	1,400	2,064	2,050	331,050	311,050	311,050
01410323604	Outside Payroll Service	0	0	0	0	0	0	0
01410325101	Gasoline	84	100	100	103	183	183	183
01410325240	Payments to Insurance Fund	2,691	4,644	4,644	3,949	5,036	5,036	5,036
01410325301	Telephone	4,442	4,300	4,300	4,950	6,497	6,497	6,497
01410325405	Postage	9,840	12,200	12,200	13,325	13,325	13,325	13,325
01410325500	Copying & Printing	903	750	750	975	1,052	1,052	1,052
01410326100	Office Supplies & Expenses	8,596	8,000	8,426	8,000	8,697	8,697	8,697
01410326710	Non Capital Computer Equipment	2,259	2,000	2,000	2,000	0	0	0
<i>Controller Total</i>		845,107	872,231	874,321	929,091	1,552,419	1,532,419	1,532,419

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0103 *Finance*
Activity: 1033 *Payroll*

Mission Statement

The payroll activity has been merged with the controller's office. This information is shown for historical purposes only.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	3	0	\$129,256	\$0	(\$129,256)	100.00%
Payroll Supervisor	1	0	\$85,765	\$0	(\$85,765)	100.00%
	4	0	\$215,021	\$0	(\$215,021)	100.00%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

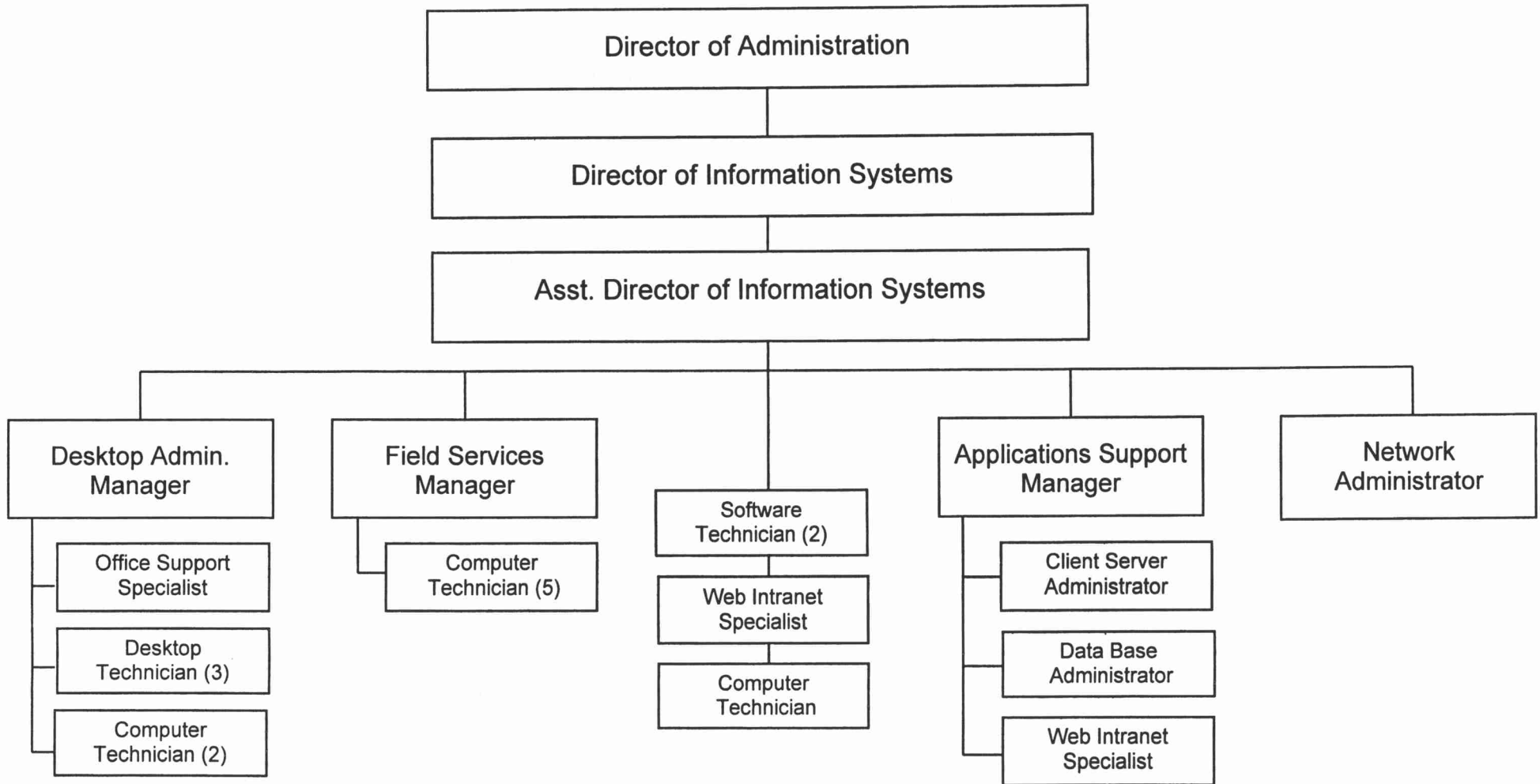
Bur/Office: 101 Office of Administration

Dept/Div: 0103 Finance

Activity: 1033 Payroll

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01410331100	Salaries	212,336	215,021	215,021	219,263	0	0	0
01410331301	Overtime	2,514	1,500	1,500	1,500	0	0	0
01410332100	Medical & Life	42,398	53,712	53,712	63,649	0	0	0
01410332200	Social Security	15,999	16,564	16,564	16,888	0	0	0
01410333202	Conferences & Training	0	700	260	700	0	0	0
01410333604	Outside Payroll Service	262,751	291,791	340,572	340,000	0	0	0
01410335101	Gasoline	61	80	80	80	0	0	0
01410335240	Payments to Insurance Fund	926	1,137	1,137	1,087	0	0	0
01410335301	Telephone	2,369	2,042	2,042	1,997	0	0	0
01410335405	Postage	0	0	0	0	0	0	0
01410335500	Copying & Printing	60	250	250	77	0	0	0
01410336100	Office Supplies & Expenses	2,198	1,500	2,241	2,297	0	0	0
01410336710	Non Capital Computer Equipment	573	600	600	600	0	0	0
<i>Payroll Total</i>		<i>542,184</i>	<i>584,897</i>	<i>633,979</i>	<i>648,138</i>	<i>0</i>	<i>0</i>	<i>0</i>

City of Stamford
Office of Administration
Technology Management Services



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0106 *Technology Management Services*
Activity: 1060 *Technology Management Services*

Mission Statement

The mission of the Technology Management Services program is to provide enterprise-wide information technology planning, implementation and maintenance services to City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Help Desk	<ul style="list-style-type: none"> • 1,842 City services calls handled • 4,929 BOE service calls handled 	<p>41% service calls resolved successfully within same day</p> <p>35% service calls resolved successfully within same day</p>
Implement Special Projects	<ul style="list-style-type: none"> • 8 projects completed 	90% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"> • 83 PCs upgraded/replaced 	85% of PCs on recommended platform (Win2000)
Prepare RFPs/RFQs/Bid Specs	<ul style="list-style-type: none"> • 240 bid specs prepared • 5 RFPs prepared • 86 RFQs prepared 	<p>80% of bid specs awarded on time</p> <p>80% of RFPs awarded on time</p> <p>85% of RFQs awarded on time</p>
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"> • 444 approved expenditures processed 	100% of expenditures approved within 1 day
Maintain Applications/Systems	<ul style="list-style-type: none"> • 72 Applications/systems maintained 	100% of application systems operational
Maintain City Website	<ul style="list-style-type: none"> • 3,059 Pages maintained 	583,333 Hits on web site per month
Maintain Network	<ul style="list-style-type: none"> • 1,750 network users 	90% of network users set up on system within 2 days

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Director-Information Technology	0	1	\$0	\$89,020	\$89,020	0.00%
Chargeback to Board of Education	0	0	(\$709,936)	(\$716,599)	(\$6,663)	0.94%
Client Server Adm	0	1	\$0	\$83,794	\$83,794	0.00%
Computer Technician	4	4	\$237,538	\$246,944	\$9,406	3.96%
Data Base Admin	1	1	\$90,834	\$94,279	\$3,445	3.79%
Database Specialist	1	0	\$76,951	\$0	(\$76,951)	100.00%
Desktop Admin Mgr	1	1	\$72,353	\$75,072	\$2,719	3.76%
Desktop Technician	1	1	\$52,528	\$52,927	\$399	0.76%
Information Serv Director	1	1	\$109,002	\$113,136	\$4,134	3.79%
Manager of Applications Suppor	2	1	\$161,400	\$41,760	(\$119,640)	-74.13%
Network Administrator	1	1	\$85,765	\$98,684	\$12,919	15.06%
Office Support Specialist	1	1	\$43,056	\$43,388	\$332	0.77%
Software Technician	2	2	\$135,666	\$136,707	\$1,041	0.77%
Technical Field Service Mgr	1	1	\$90,834	\$94,279	\$3,445	3.79%
Web/Intranet Specialist	2	2	\$124,510	\$128,132	\$3,622	2.91%
	18	18	\$570,501	\$581,521	\$11,020	1.93%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

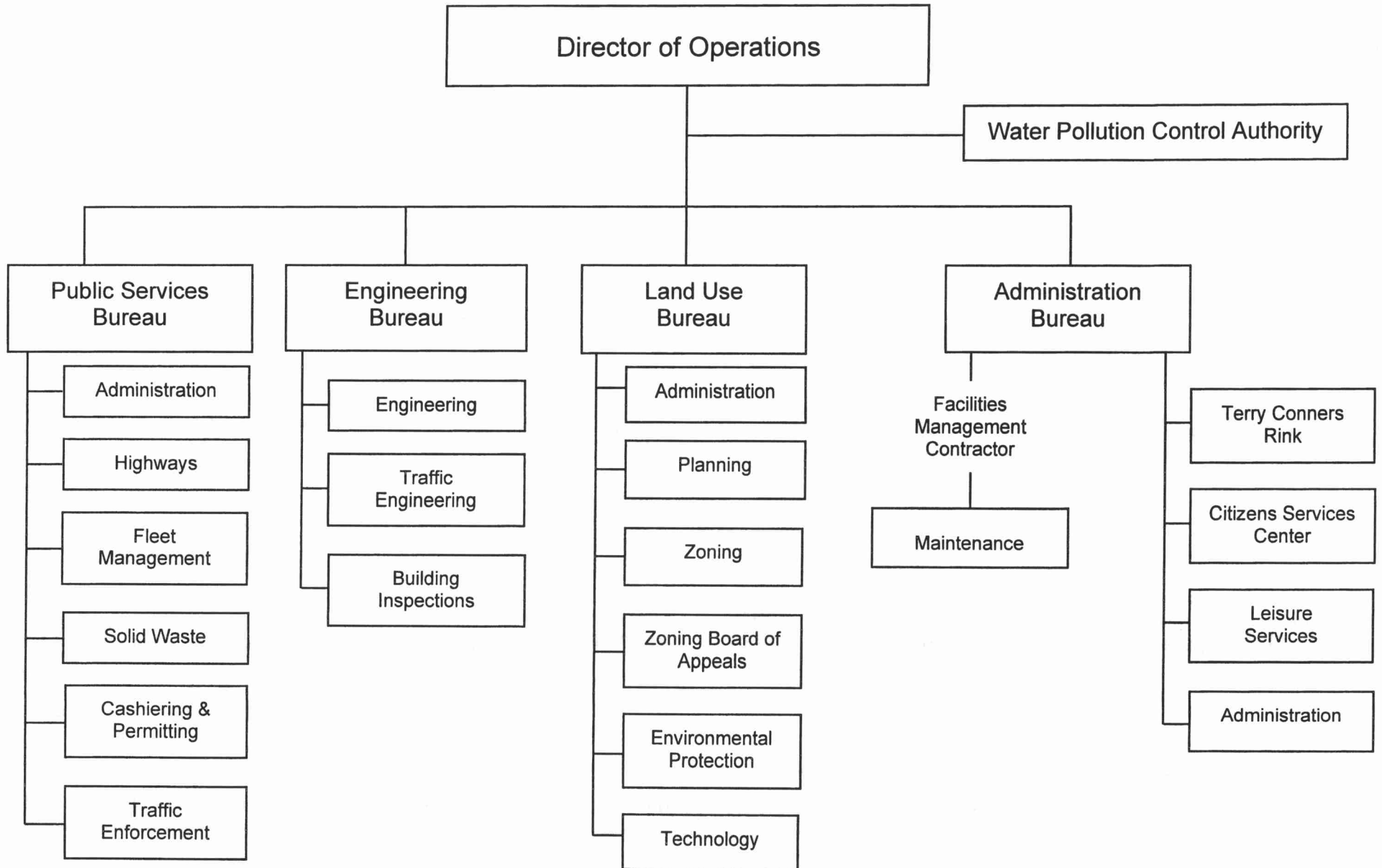
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

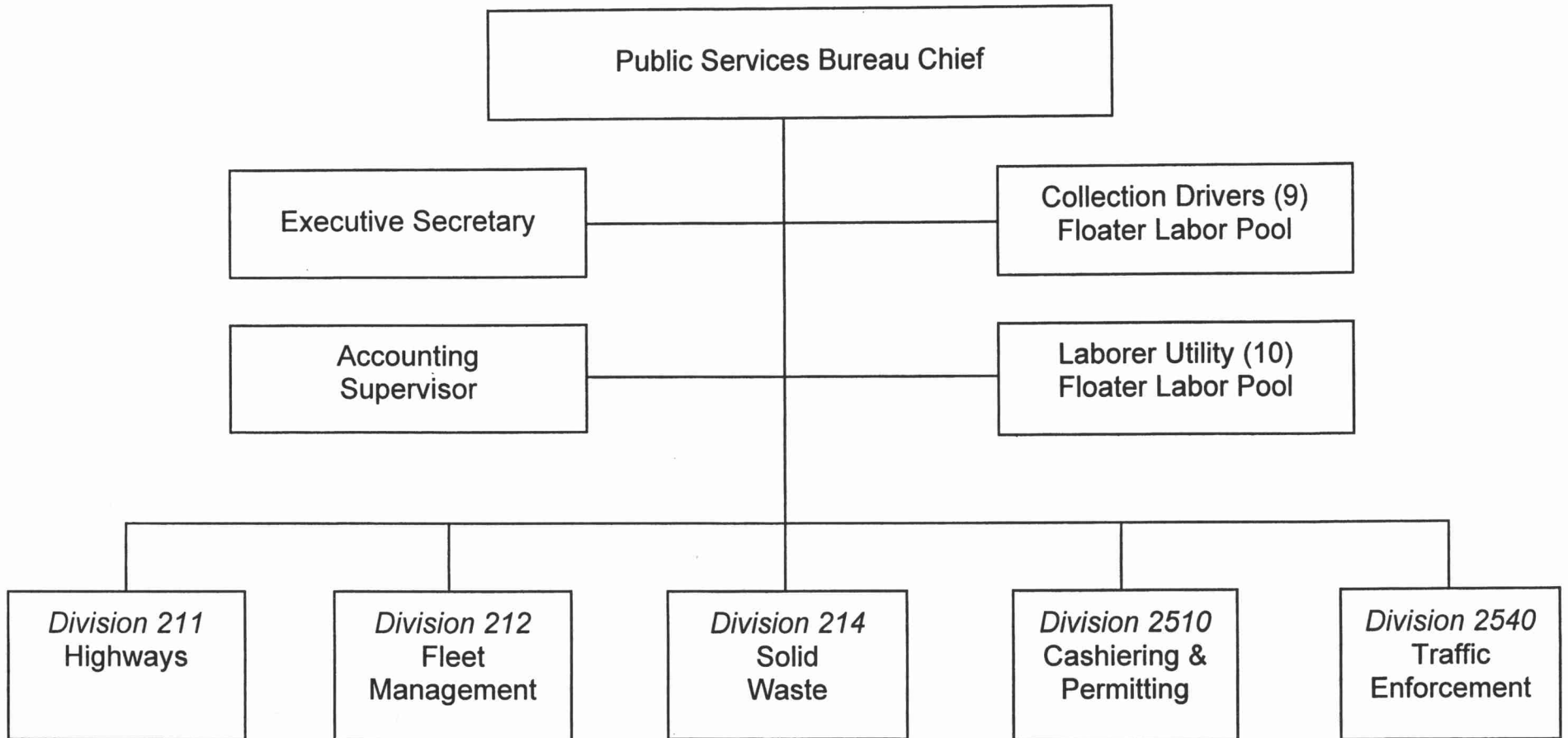
Activity: 1060 Technology Management Services

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
01410606610	Software Maintenance	148,496	194,430	175,225	229,000	210,000	210,000	210,000
01410606613	Building Alterations	7,125	0	0	0	0	0	0
01410606710	Non Capital Computer Equipment	0	10,000	10,000	10,000	0	0	0
01410607302	Capital Outlay - Vehicles	0	0	0	0	0	0	0
Technology Management Services Total		1,291,146	1,355,135	1,365,838	1,546,746	1,277,360	1,245,360	1,235,360

City of Stamford Office of Operations



City of Stamford
Office of Operations
Public Services Bureau



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>
							<i>Board of</i>
							<i>Reps</i>
<i>Dept/Div: 0210 Public Services Administration</i>							
2100	Public Services Administration	1,426,291	1,368,878	1,439,236	1,611,639	1,430,566	1,415,566
2538	Special Events	152,868	24,530	59,030	175,244	50,530	50,530
Public Services Administration Total		1,579,159	1,393,408	1,498,266	1,786,883	1,481,096	1,466,096
<i>Dept/Div: 0211 Highways</i>							
2111	Road Maintenance	3,436,221	3,437,705	3,476,006	4,175,758	3,489,065	3,374,065
2112	Traffic Maintenance	901,160	835,630	891,789	1,161,706	835,316	830,316
2113	Leaf Collection	252,495	276,997	276,797	480,831	302,954	272,188
2114	Snow Removal	1,683,170	603,159	1,102,867	1,212,719	1,296,201	1,196,201
2115	Winter Material Removal	0	0	0	33,117	33,123	33,123
2132	Parking Facilities	542,968	596,444	607,944	590,461	564,361	559,361
Highways Total		6,816,015	5,749,935	6,355,403	7,654,592	6,521,020	6,265,254
<i>Dept/Div: 0212 Fleet Management</i>							
2121	Vehicle Maintenance	1,581,955	1,744,193	1,940,024	2,099,441	1,846,857	1,831,857
2122	Gasoline	207,250	203,159	251,711	252,822	230,000	220,000
Fleet Management Total		1,789,205	1,947,352	2,191,735	2,352,263	2,076,857	2,051,857
<i>Dept/Div: 0214 Solid Waste</i>							
2141	Transfer Station	1,383,997	1,381,338	1,457,337	1,621,590	1,463,786	1,442,256
2142	Recycling	930,880	247,060	1,079,963	1,180,456	1,164,146	1,089,146
2143	Collection	2,696,645	2,503,656	2,879,592	3,129,483	2,728,739	2,703,739
2144	Haulaway	5,492,700	5,866,256	6,385,634	7,340,498	5,844,573	5,744,573
Solid Waste Total		10,504,223	9,998,310	11,802,525	13,272,027	11,201,244	10,979,714
<i>Dept/Div: 0251 Cashiering</i>							
2510	Cashiering	529,931	0	676,380	678,879	617,640	597,640
Cashiering Total		529,931	0	676,380	678,879	617,640	597,640

Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0254 Traffic Enforcement</i>								
2540	Traffic Enforcement	520,606	535,317	537,639	659,281	627,103	617,103	617,103
Traffic Enforcement Total		520,606	535,317	537,639	659,281	627,103	617,103	617,103
Operations: Public Services Total		21,739,138	19,624,322	23,061,950	26,403,925	22,524,960	21,977,664	21,902,664

Department Summary

Bur/Offc: 201 **Operations:** *Public Services*
Dept/Div: 0210 **Public Services Administration**
Activity: 2100 **Public Services Administration**

Mission Statement

The mission of this activity is to plan, coordinate and control the functions of the six divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, Solid Waste, Parking Garages, Cashiering & Permitting, and Traffic Enforcement. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized by this activity to efficiently provide the service programs required by the City.

Program Mission Statement

The mission of Public Services Administration is to maintain the appropriate level of services as expected by City residents.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Develop Parking and Garage Revenue	• \$4,240,000 Annual Revenue Generation	% of revenue increase from prior year.
Oversee Public Services Bureau Operating Budget	• \$20+ million for the services provided by the six divisions mentioned above.	% of supplemental appropriations compared to total operating budget.
Oversee Public Services Bureau Capital Budget	• \$8.5+ million for Road/Sidewalk Equipment and Solid Waste Activities.	% of capital projects completed on time and within budget.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Accounting Supervisor	1	1	\$49,072	\$49,444	\$372	0.76%
Collection Driver	9	9	\$344,227	\$346,850	\$2,623	0.76%
Executive Secretary	1	1	\$45,393	\$45,742	\$349	0.77%
Laborer	10	10	\$356,520	\$357,506	\$986	0.28%
Public Serv Bur Chief	1	1	\$115,708	\$120,096	\$4,388	3.79%
	22	22	\$910,920	\$919,639	\$8,719	0.96%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421001100	Salaries	922,314	910,920	910,920	919,639	919,639	919,639	919,639
01421001203	Seasonal	0	0	0	0	0	0	0
01421001301	Overtime	63,075	20,396	20,396	65,000	20,000	11,500	11,500
01421001901	Differential	5,343	3,000	3,000	5,500	5,500	4,000	4,000
01421002100	Medical & Life	264,989	308,844	308,844	365,980	351,087	351,087	351,087
01421002200	Social Security	73,685	71,475	71,475	79,494	72,303	72,303	72,303
01421002500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01421003001	Professional Consultant	20,000	0	0	0	0	0	0
01421003202	Conferences & Training	5,000	4,000	2,070	5,000	1,000	1,000	1,000
01421003601	Contracted Services	0	0	20,485	7,200	0	0	0
01421005101	Gasoline	0	0	700	700	700	700	700
01421005240	Payments to Insurance Fund	61,162	35,381	35,381	47,928	47,928	47,928	47,928
01421005301	Telephone	1,731	1,489	1,489	1,775	1,775	1,775	1,775
01421005405	Postage	0	0	0	120	120	120	120
01421005500	Copying & Printing	287	500	500	500	500	500	500
01421006100	Office Supplies & Expenses	2,447	2,000	2,246	2,000	2,000	1,500	1,500
01421006603	Building Maintenance	0	0	4,500	4,500	0	0	0
01421006604	Grounds Maintenance	501	0	1,971	2,750	1,054	54	54
01421006700	Small Tools & Replacement	0	1,750	3,301	1,750	1,750	250	250
01421006710	Non Capital Computer Equipment	3,977	0	0	2,500	0	0	0
01421006901	Protective Clothing	865	1,800	2,697	1,800	1,800	800	800

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421008100	Dues & Fees	628	1,000	2,230	2,230	1,230	1,230	1,230
01421008898	Program Expansion	0	0	0	93,093	0	0	0
01421008909	OSHA Safety Requirement	287	2,180	42,888	2,180	2,180	1,180	1,180
Public Services Administration Total		1,426,291	1,368,878	1,439,236	1,611,639	1,430,566	1,415,566	1,415,566

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

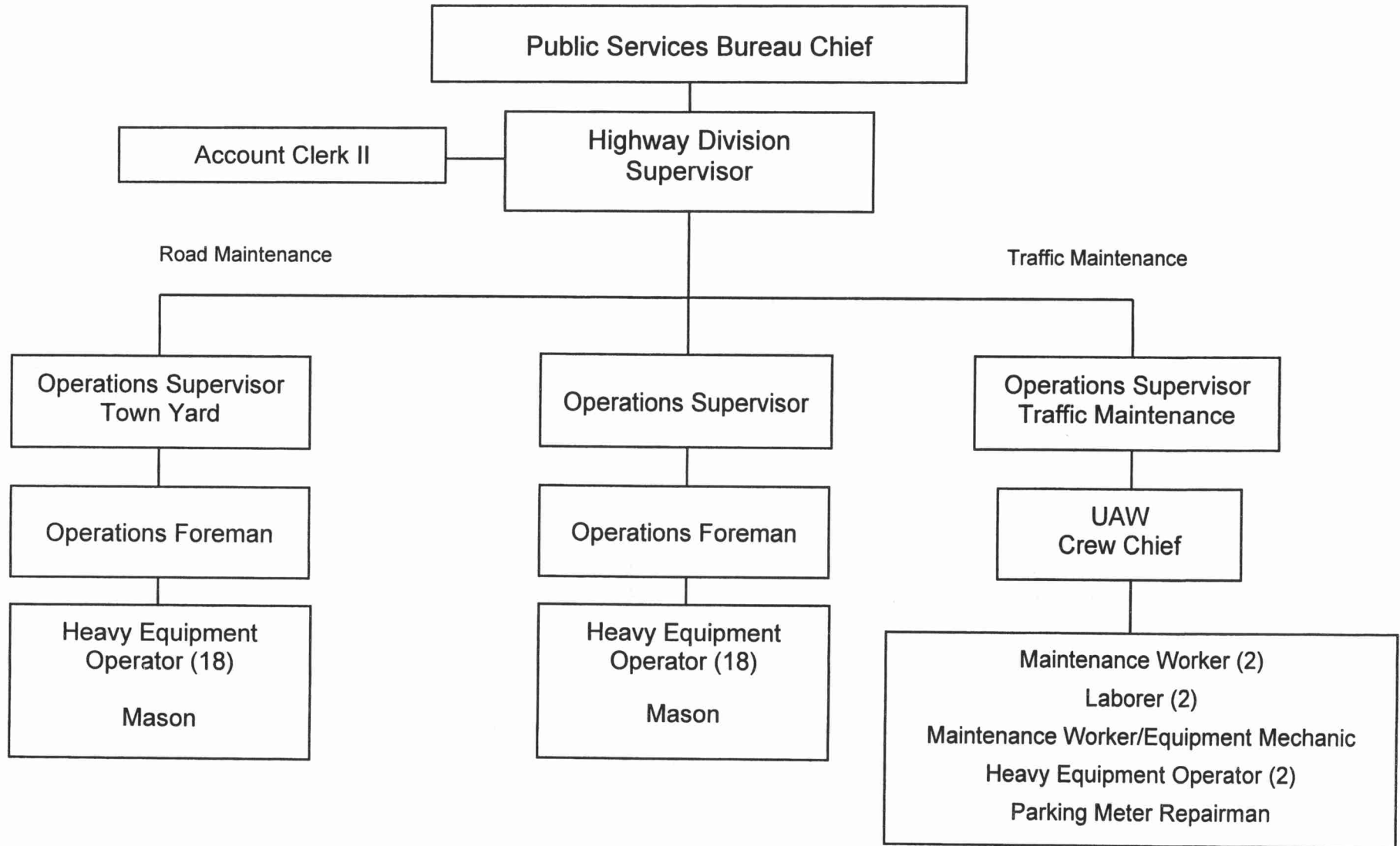
Bur/Office: 201 *Operations: Public Services*

Dept/Div: 0210 *Public Services Administration*

Activity: 2538 *Special Events*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425381301	Overtime	78,860	20,000	20,000	95,000	40,000	40,000	40,000
01425382200	Social Security	0	1,530	1,530	7,244	1,530	1,530	1,530
01425384400	Equipment Rental	7,999	0	0	8,000	4,000	4,000	4,000
01425386100	Office Supplies & Expenses	0	0	0	0	5,000	5,000	5,000
01425386501	Supplies - Land	16,156	3,000	3,000	10,000	0	0	0
01425387306	Capital Outlay - Fixed Equipment	15,353	0	0	10,000	0	0	0
01425388844	Fireworks	34,500	0	34,500	45,000	0	0	0
<i>Special Events Total</i>		<i>152,868</i>	<i>24,530</i>	<i>59,030</i>	<i>175,244</i>	<i>50,530</i>	<i>50,530</i>	<i>50,530</i>

City of Stamford
Office of Operations
Public Services Bureau
Highway Division



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Mission Statement

The mission of the Road Maintenance program is to maintain all City of Stamford, rights-of-way in a reasonable, safe and passable condition at all times.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Crack Sealing	<ul style="list-style-type: none">• 5,000 linear feet crack sealed	1.1% of eligible roadway completed.
Curb Repair/Installations	<ul style="list-style-type: none">• Approx. 10,000 linear feet of curb repaired/installed	60 days to resolve a curb install/repair on average.
Paving	<ul style="list-style-type: none">• 5.01 center line miles resurfaced	28.20% of eligible roadway completed.
Pothole	<ul style="list-style-type: none">• Approx. 1000 potholes repaired throughout the year About 300 of those come through the Customer service Department	85% of emergency potholes repaired within one business day of receipt.
Sidewalks	<ul style="list-style-type: none">• Approx. 9000 linear feet of sidewalk constructed/repaired.	70% of linear feet with sidewalks in satisfactory condition.
Snow Removal	<ul style="list-style-type: none">• Approx. 11.5 Million cubic yards of snow removed or melted during the 02-03 winter. This represents a winter where 72 inches (6 feet) of snow fell on Stamford.	95% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweepings.	<ul style="list-style-type: none">• 75 center line miles cleaned per month	40% of streets swept on schedule.

Department Summary

Bur/Offc: 201 Operations: Public Services
Dept/Div: 0211 Highways
Activity: 2111 Road Maintenance

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,042	\$40,350	\$308	0.77%
Heavy Equip Operator	36	36	\$1,381,359	\$1,382,490	\$1,131	0.08%
Mt II-Mason/Team	2	2	\$83,040	\$83,673	\$633	0.76%
Operations Foreman	2	2	\$128,106	\$132,924	\$4,818	3.76%
Operations Prog Spec II	1	0	\$75,950	\$0	(\$75,950)	100.00%
Operations Supervisor	2	2	\$152,450	\$158,212	\$5,762	3.78%
Supv of Highways	1	1	\$90,834	\$94,279	\$3,445	3.79%
	45	44	\$1,951,781	\$1,891,926	(\$59,855)	-3.07%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421111100	Salaries	1,971,480	1,951,867	1,951,867	1,970,757	1,891,926	1,891,926	1,891,926
01421111203	Seasonal	43,270	11,000	11,000	45,000	11,000	11,000	11,000
01421111301	Overtime	72,748	52,256	52,256	156,866	60,000	60,000	60,000
01421111503	Tool Allowance	720	720	720	720	720	720	720
01421111901	Differential	11,489	12,480	12,480	4,000	4,000	3,000	3,000
01421111902	Stand-By Time	3,410	3,895	3,895	4,012	4,012	4,012	4,012
01421112100	Medical & Life	456,447	631,116	631,116	747,872	717,439	667,439	667,439
01421112200	Social Security	143,468	155,464	155,464	166,405	150,832	150,832	150,832
01421112500	Unemployment Compensation	12,678	0	0	7,940	7,940	7,940	7,940
01421113202	Conferences & Training	1,283	6,500	6,500	12,000	5,000	5,000	5,000
01421113601	Contracted Services	70,131	80,000	96,062	187,500	108,525	105,025	105,025
01421113621	Contracted Svcs - Security	0	0	0	2,080	2,080	2,080	2,080
01421114400	Equipment Rental	20,252	14,500	14,500	33,500	10,000	5,000	5,000
01421115101	Gasoline	0	0	0	1,000	1,000	1,000	1,000
01421115240	Payments to Insurance Fund	436,421	324,687	324,687	359,957	359,957	309,957	309,957
01421115301	Telephone	9,267	3,895	3,915	5,364	5,364	5,364	5,364
01421115303	Communication Utilities	15,610	15,000	15,000	15,000	15,000	14,500	14,500
01421115405	Postage	0	0	0	100	100	100	100
01421115500	Copying & Printing	4,850	5,200	5,491	5,500	5,500	4,000	4,000
01421116100	Office Supplies & Expenses	7,880	9,580	9,357	11,540	8,000	7,500	7,500
01421116501	Supplies - Land	91,697	82,745	87,458	115,400	75,000	75,000	75,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
01421116700	Small Tools & Replacement	10,244	10,500	15,151	18,500	10,000	9,000	9,000
01421116710	Non Capital Computer Equipment	3,444	5,800	12,268	5,400	0	0	0
01421116901	Protective Clothing	12,002	10,500	11,000	11,500	6,000	5,000	5,000
01421116902	Uniforms	19,282	21,000	21,744	20,020	20,020	19,020	19,020
01421117301	Capital Outlay - Equipment	13,308	20,000	20,000	55,000	0	0	0
01421118100	Dues & Fees	606	0	640	650	650	650	650
01421118898	Program Expansion	0	0	0	203,175	0	0	0
01421118909	OSHA Safety Requirement	4,236	9,000	13,435	9,000	9,000	9,000	9,000
Road Maintenance Total		3,436,221	3,437,705	3,476,006	4,175,758	3,489,065	3,374,065	3,374,065

Department Summary

Bur/Offc: 201 **Operations: Public Services**

Dept/Div: 0211 **Highways**

Activity: 2112 **Traffic Maintenance**

Mission Statement

The mission of the Traffic Maintenance program is to provide sign, meter, and pavement marking maintenance services to citizens and visitors of Stamford so that safe, efficient, informative and convenient means of travel are provided.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Install/Repair Parking Meters	• 724 parking meters repaired / replaced	100% of meters in operation.
Install/Repair Pavement Markings	• 220,000 square feet of symbols replaced/repainted • 528,650 linear feet of centerline/edgeline replaced/repainted	60% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible represents only 84 miles of approx 500 miles of center/edge line we have
Install/Repair Street Name Signs	• 419 signs installed/repaired	1% of streets (intersections) with missing/illegible street signs.
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	• 2198 signs installed/repaired	5% of streets with one or more missing traffic control sign.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Crew Chief (Traffic)	1	1	\$43,452	\$40,900	(\$2,552)	-5.87%
Heavy Equip Operator	2	2	\$74,583	\$76,808	\$2,225	2.98%
Laborer	2	2	\$71,954	\$72,503	\$549	0.76%
Maintenance Worker	2	2	\$77,254	\$72,730	(\$4,524)	-5.86%
Operations Supervisor	1	1	\$76,600	\$79,481	\$2,881	3.76%
Parking Meter Repairman	1	1	\$39,581	\$39,885	\$304	0.77%
Traf Mtce Work-EQ Mech	1	1	\$46,098	\$43,383	(\$2,715)	-5.89%
	10	10	\$429,522	\$425,689	(\$3,833)	-0.89%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2112 Traffic Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421121100	Salaries	390,410	442,329	442,329	425,689	425,689	425,689	425,689
01421121202	Permanent Part-time	30,106	29,203	29,203	30,950	30,950	30,950	30,950
01421121203	Seasonal	35,579	19,621	19,621	77,500	20,000	20,000	20,000
01421121301	Overtime	29,230	15,550	15,550	39,710	16,000	16,000	16,000
01421121901	Differential	5,831	12,320	12,320	14,630	12,000	12,000	12,000
01421122100	Medical & Life	127,195	134,280	134,280	159,122	152,647	152,647	152,647
01421122200	Social Security	41,144	40,997	40,997	44,872	38,605	38,605	38,605
01421122500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01421125240	Payments to Insurance Fund	138,615	27,638	27,638	12,434	12,434	12,434	12,434
01421125301	Telephone	1,794	3,298	3,298	4,991	4,991	4,991	4,991
01421125405	Postage	0	0	0	100	100	100	100
01421125500	Copying & Printing	697	1,000	1,000	1,400	1,400	1,400	1,400
01421126100	Office Supplies & Expenses	6,662	6,000	6,594	7,400	5,000	5,000	5,000
01421126501	Supplies - Land	1,432	2,500	2,602	2,500	2,500	0	0
01421126503	Street Painting Supplies	28,056	40,000	75,966	65,802	50,000	50,000	50,000
01421126504	Street & Traffic Signs	30,000	30,000	30,032	70,000	40,000	37,500	37,500
01421126605	Equipment Maintenance	21,738	20,000	20,657	32,000	17,500	17,500	17,500
01421126700	Small Tools & Replacement	12,325	4,351	23,159	17,500	5,500	5,500	5,500
01421126710	Non Capital Computer Equipment	349	2,400	2,400	2,400	0	0	0
01421127301	Capital Outlay - Equipment	0	0	0	115,000	0	0	0
01421128898	Program Expansion	0	0	0	37,706	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 201 *Operations: Public Services*

Dept/Div: 0211 *Highways*

Activity: 2112 *Traffic Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
	<i>Traffic Maintenance Total</i>	901,160	835,630	891,789	1,161,706	835,316	830,316	830,316

Department Summary

Bur/Offc: 201 ***Operations: Public Services***
Dept/Div: 0211 ***Highways***
Activity: 2113 ***Leaf Collection***

Mission Statement

The annual leaf pick-up program is provided as a means of meeting state requirements for reducing solid waste transported to landfills, maintaining reasonable and safe travel conditions along City of Stamford rights-of-way, and accommodating curbside residential leaf pick-up. Our mission is to provide the above services while maximizing the collection of fallen leaves in a timely fashion and to reduce the potential of overlapping this program with snow removal operations.

Bur/Offc: 201 ***Operations: Public Services***
Dept/Div: 0211 ***Highways***
Activity: 2114 ***Snow Removal***

Mission Statement

The City of Stamford falls in a geographical zone which is prone a wide variety of severe and potentially dangerous weather conditions. The mission of this activity is to provide the resources, materials and manpower necessary to effectively combat and clean up the results of these events in order to maintain reasonable and safe access to all properties abutting City of Stamford rights-of-way. Due to the unpredictable nature of these occurrences and the effort required to maintain reasonable and safe conditions this process involves almost every sub-organization of the Office of Operations.

Bur/Offc: 201 ***Operations: Public Services***
Dept/Div: 0211 ***Highways***
Activity: 2115 ***Winter Material Removal***

Mission Statement

These funds support the removal of winter materials. Specifically, sand from city streets at the end of the snow season.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421131203	Seasonal	90,237	45,000	45,000	90,000	65,000	60,000	60,000
01421131301	Overtime	96,977	150,000	150,000	170,000	150,000	140,000	140,000
01421132200	Social Security	13,770	14,918	14,918	19,825	16,448	15,682	15,682
01421132500	Unemployment Compensation	21,152	20,714	20,714	22,051	22,051	22,051	22,051
01421133601	Contracted Services	4,872	5,000	4,800	45,000	8,000	3,000	3,000
01421135240	Payments to Insurance Fund	5,312	14,365	14,365	14,255	14,255	14,255	14,255
01421135400	Advertising/Official Notices	3,996	4,000	4,000	4,200	4,200	2,200	2,200
01421136401	Subscriptions	0	500	500	500	500	0	0
01421136501	Supplies - Land	9,423	15,000	15,000	15,000	15,000	10,000	10,000
01421136700	Small Tools & Replacement	6,434	7,500	7,500	18,000	7,500	5,000	5,000
01421137301	Capital Outlay - Equipment	322	0	0	82,000	0	0	0
<i>Leaf Collection Total</i>		252,495	276,997	276,797	480,831	302,954	272,188	272,188

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421141301	Overtime	659,095	271,777	371,777	400,000	476,708	436,708	361,708
01421142200	Social Security	21,038	20,791	20,791	30,500	36,468	36,468	36,468
01421143601	Contracted Services	5,830	850	860	850	2,322	2,322	2,322
01421143602	Contractors - Snow	203,468	26,000	26,000	125,000	145,526	130,526	130,526
01421145240	Payments to Insurance Fund	8,897	17,716	17,716	27,619	27,619	27,619	27,619
01421145301	Telephone	4,666	525	4,632	4,650	4,650	4,650	4,650
01421146501	Supplies - Land	13,215	5,500	1,552	13,100	11,934	11,934	11,934
01421146505	Salt & Sand	639,744	220,000	545,000	450,000	542,663	497,663	497,663
01421146602	Plow Repair	2,438	15,000	15,000	30,000	5,905	5,905	5,905
01421146605	Equipment Maintenance	124,779	15,000	31,688	30,000	42,406	42,406	42,406
01421147301	Capital Outlay - Equipment	0	10,000	67,850	56,000	0	0	0
01421148898	Program Expansion	0	0	0	45,000	0	0	0
<i>Snow Removal Total</i>		<i>1,683,170</i>	<i>603,159</i>	<i>1,102,867</i>	<i>1,212,719</i>	<i>1,296,201</i>	<i>1,196,201</i>	<i>1,121,201</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421151203	Seasonal	0	0	0	11,000	11,000	11,000	11,000
01421151301	Overtime	0	0	0	14,660	14,660	14,660	14,660
01421152200	Social Security	0	0	0	1,957	1,963	1,963	1,963
01421153601	Contracted Services	0	0	0	4,000	4,000	4,000	4,000
01421156700	Small Tools & Replacement	0	0	0	1,500	1,500	1,500	1,500
Winter Material Removal Total		0	0	0	33,117	33,123	33,123	33,123

Department Summary

Bur/Offc: 201 ***Operations:*** *Public Services*

Dept/Div: 0211 ***Highways***

Activity: 2132 ***Parking Facilities***

Program Mission Statement

The mission of the Parking Facilities program is to provide the highest quality, cost effective parking garage to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Garage Revenue	<ul style="list-style-type: none"> \$1,950,000 Annual Revenue Generation 	7% revenue increase
Garage Maintenance	<ul style="list-style-type: none"> Maintain both Garage Structures Safely 	0 claims due to Structural/Maintenance Issues

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

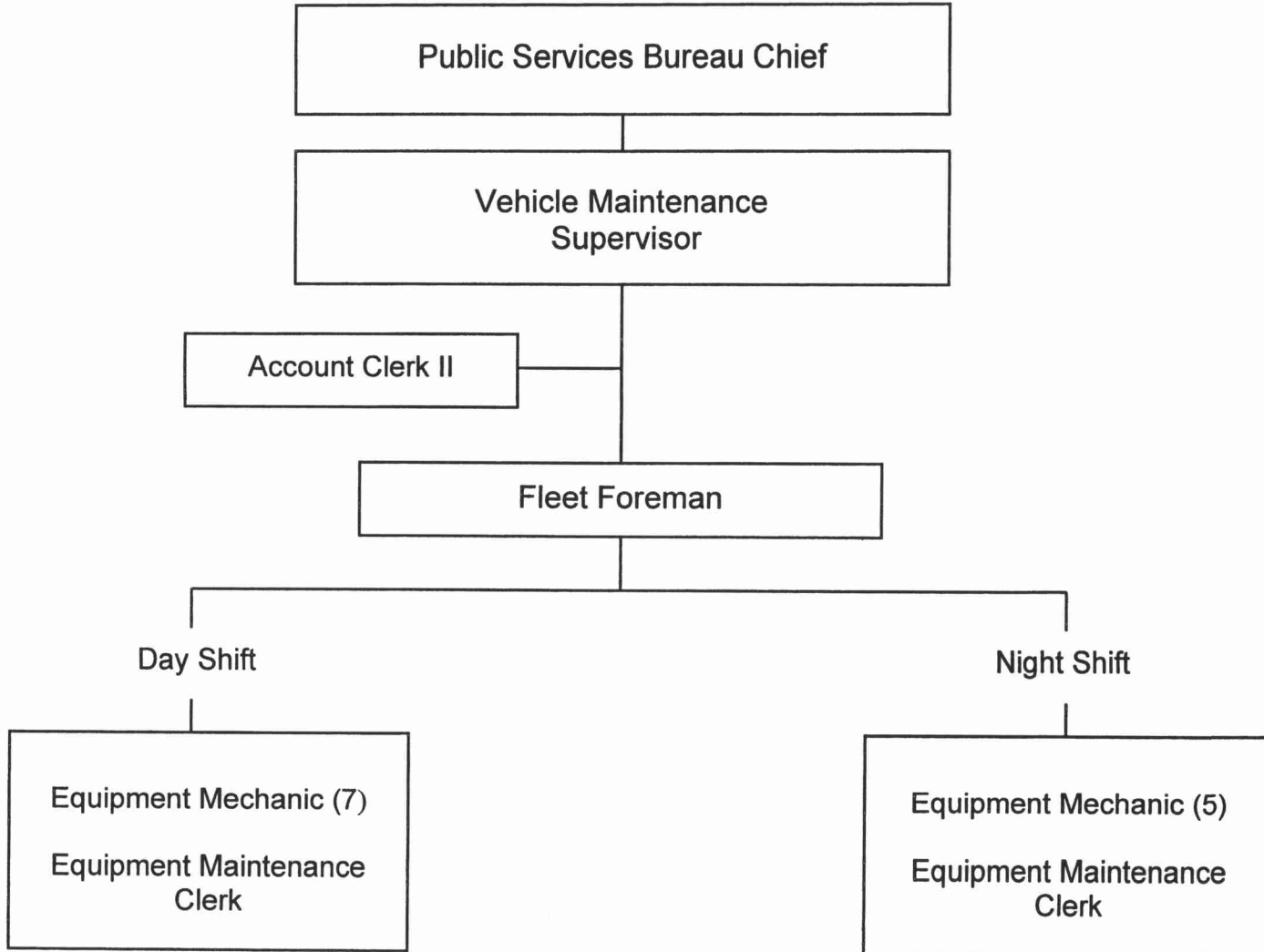
Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2132 Parking Facilities

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421323601	Contracted Services	343,205	315,498	315,498	315,999	315,999	315,999	315,999
01421324401	Facility Rental	0	0	0	42,000	42,000	40,000	40,000
01421325240	Payments to Insurance Fund	96,894	184,646	184,646	111,762	111,762	111,762	111,762
01421326202	Water	1,170	1,600	1,600	1,600	1,600	1,600	1,600
01421326204	Electric - Utility	95,956	89,800	96,300	100,100	80,000	79,000	79,000
01421326205	Natural Gas - Utility	5,020	3,900	3,900	4,000	3,000	3,000	3,000
01421326603	Building Maintenance	724	1,000	6,000	5,000	5,000	4,000	4,000
01421326613	Building Alterations	0	0	0	10,000	5,000	4,000	4,000
<i>Parking Facilities Total</i>		542,968	596,444	607,944	590,461	564,361	559,361	559,361

City of Stamford
Office of Operations
Public Services Bureau
Vehicle Maintenance



Department Summary

Bur/Offc: 201 *Operations: Public Services*
Dept/Div: 0212 *Fleet Management*
Activity: 2121 *Vehicle Maintenance*

Mission Statement

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of public works services are continually provided for the citizens of Stamford.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Conduct Preventative Maintenance	• 285 vehicles and equipment serviced	210 continuous days of service per vehicle.
Develop Replacement Schedule	• 7 vehicles replaced	5% increased productivity with decreased repair/maintenance costs of \$8,048.
Maintain Parts Inventory	• 5,600 parts received/inventoried	52% of parts available on a timely basis

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,492	\$40,800	\$308	0.76%
Equip Mechanic/UAW	2	2	\$86,110	\$86,766	\$656	0.76%
Equipment Mechanic	10	10	\$453,930	\$457,414	\$3,484	0.77%
Fleet Foreman	1	1	\$64,153	\$66,562	\$2,409	3.76%
Inventory Clerk	1	1	\$37,674	\$37,964	\$290	0.77%
Supv of Vehicle Mtce	1	1	\$76,600	\$79,481	\$2,881	3.76%
	16	16	\$758,959	\$768,987	\$10,028	1.32%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421211100	Salaries	736,886	758,959	758,959	768,987	768,987	768,987	768,987
01421211301	Overtime	8,290	14,898	14,898	15,246	15,000	15,000	15,000
01421211503	Tool Allowance	3,800	3,800	3,800	4,520	4,520	4,520	4,520
01421211901	Differential	20,078	25,662	25,662	20,274	20,274	20,274	20,274
01421212100	Medical & Life	201,392	214,848	214,848	254,595	244,235	244,235	244,235
01421212200	Social Security	58,607	61,453	61,453	61,688	61,872	61,872	61,872
01421212500	Unemployment Compensation	0	0	0	7,215	9,605	9,605	9,605
01421213202	Conferences & Training	0	0	0	4,480	4,480	4,480	4,480
01421214400	Equipment Rental	0	1,350	1,350	1,350	1,350	1,350	1,350
01421215240	Payments to Insurance Fund	31,940	40,319	40,319	59,926	59,926	59,926	59,926
01421215301	Telephone	6,139	9,040	9,088	9,806	9,806	9,806	9,806
01421215405	Postage	0	0	350	100	100	100	100
01421215500	Copying & Printing	1,827	2,688	2,688	2,756	2,756	2,756	2,756
01421216100	Office Supplies & Expenses	6,564	6,480	6,685	6,642	6,642	6,642	6,642
01421216601	Vehicle Maintenance	487,732	575,000	768,387	625,896	610,896	595,896	595,896
01421216605	Equipment Maintenance	5,576	8,124	8,674	8,328	8,328	8,328	8,328
01421216700	Small Tools & Replacement	1,423	2,000	2,000	2,050	2,050	2,050	2,050
01421216710	Non Capital Computer Equipment	0	2,300	2,300	2,358	0	0	0
01421216801	Laundry	7,156	10,998	12,289	13,042	11,000	11,000	11,000
01421216901	Protective Clothing	3,904	4,324	4,324	4,750	3,000	3,000	3,000
01421217301	Capital Outlay - Equipment	0	0	0	0	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0212 *Fleet Management*
Activity: 2121 *Vehicle Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421217302	Capital Outlay - Vehicles	0	0	0	0	0	0	0
01421218100	Dues & Fees	640	750	750	800	800	800	800
01421218898	Program Expansion	0	0	0	223,402	0	0	0
01421218909	OSHA Safety Requirement	0	1,200	1,200	1,230	1,230	1,230	1,230
<i>Vehicle Maintenance Total</i>		<i>1,581,955</i>	<i>1,744,193</i>	<i>1,940,024</i>	<i>2,099,441</i>	<i>1,846,857</i>	<i>1,831,857</i>	<i>1,831,857</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

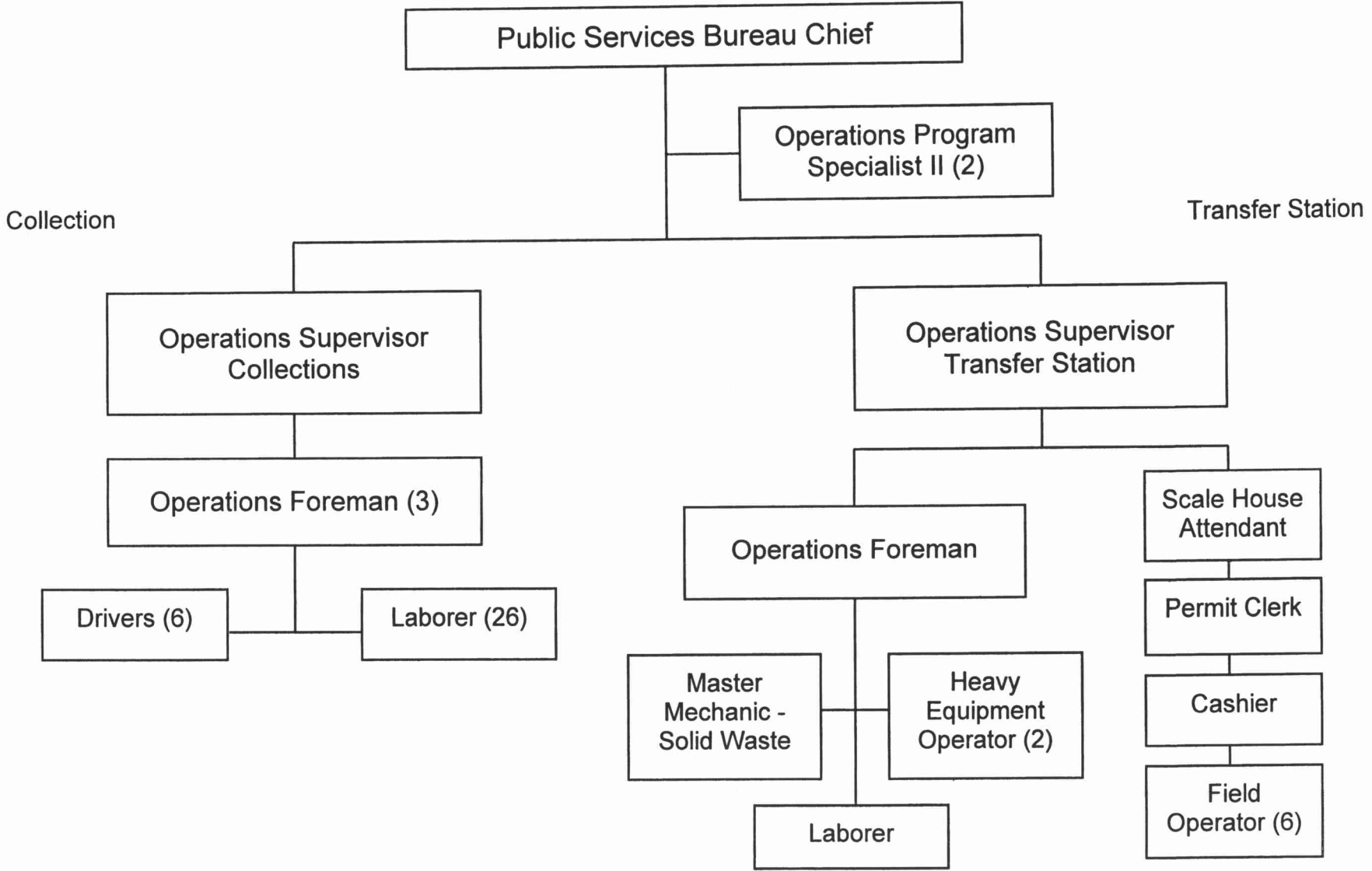
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421225101	Gasoline	66,919	87,276	102,996	115,560	105,000	102,000	102,000
01421225102	Diesel Fuel	140,332	115,883	148,714	137,262	125,000	118,000	118,000
<i>Gasoline Total</i>		207,250	203,159	251,711	252,822	230,000	220,000	220,000

City of Stamford
Office of Operations
Public Services Bureau
Solid Waste Division



Department Summary

Bur/Offc: 201 *Operations: Public Services*
Dept/Div: 0214 *Solid Waste*
Activity: 2141 *Transfer Station*

Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Construction and Demolition Debris - C & D	• 5216.01 tons of construction and debris waste collected	100% of C & D debris diverted
Municipal Solid Waste - MSW	• 34,930.57 tons of solid waste transferred	100% of municipal solid waste diverted
Yard Waste	• 1,073.28 tons of brush debris collected	100% of brush diverted

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$37,674	\$37,964	\$290	0.77%
Field Operator	7	6	\$320,801	\$277,149	(\$43,652)	-13.61%
Heavy Equip Operator	1	2	\$38,111	\$77,158	\$39,047	102.46%
Laborer	1	1	\$35,652	\$35,926	\$274	0.77%
Master Mech - Solid Waste Div.	1	1	\$51,484	\$51,427	(\$57)	-0.11%
Operations Foreman	1	1	\$64,153	\$66,562	\$2,409	3.76%
Operations Prog Spec II	1	2	\$75,950	\$157,662	\$81,712	107.59%
Operations Supervisor	1	1	\$76,600	\$79,481	\$2,881	3.76%
Permit Clerk	0	1	\$42,605	\$42,933	\$328	0.77%
Scalehouse Attend	1	1	\$38,224	\$38,514	\$290	0.76%
	15	17	\$781,254	\$864,776	\$83,522	10.69%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421411100	Salaries	770,185	781,254	781,254	864,776	864,776	864,776	864,776
01421411203	Seasonal	16,140	20,000	20,000	28,000	20,000	20,000	20,000
01421411301	Overtime	85,178	90,000	102,500	120,000	85,000	65,000	65,000
01421411901	Differential	12,454	13,300	13,300	13,300	13,300	13,300	13,300
01421412100	Medical & Life	211,991	214,848	214,848	254,595	244,235	244,235	244,235
01421412200	Social Security	66,593	69,197	70,153	78,238	75,205	73,675	73,675
01421413202	Conferences & Training	0	0	0	1,000	209	209	209
01421415101	Gasoline	0	0	0	100	100	100	100
01421415240	Payments to Insurance Fund	56,200	57,101	57,101	56,895	56,895	56,895	56,895
01421415301	Telephone	15,281	13,548	15,886	13,096	13,096	13,096	13,096
01421415405	Postage	0	0	0	150	150	150	150
01421415500	Copying & Printing	44	3,960	4,313	5,660	3,000	3,000	3,000
01421415901	Pest Control	1,412	3,000	3,625	3,000	0	0	0
01421416100	Office Supplies & Expenses	4,071	4,630	6,607	4,530	3,000	3,000	3,000
01421416204	Electric - Utility	57,013	33,050	33,050	73,800	33,000	33,000	33,000
01421416205	Natural Gas - Utility	22,611	12,000	12,000	12,000	7,000	7,000	7,000
01421416603	Building Maintenance	22,439	4,500	30,978	22,500	0	0	0
01421416604	Grounds Maintenance	2,120	4,030	4,564	4,030	0	0	0
01421416605	Equipment Maintenance	7,493	15,600	40,661	20,600	8,000	8,000	8,000
01421416610	Software Maintenance	1,800	1,800	0	1,800	1,800	1,800	1,800
01421416710	Non Capital Computer Equipment	0	4,500	4,500	8,500	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421416801	Laundry	27,969	30,000	36,978	30,000	30,000	30,000	30,000
01421416901	Protective Clothing	1,702	2,920	2,920	2,920	2,920	2,920	2,920
01421418909	OSHA Safety Requirement	1,301	2,100	2,100	2,100	2,100	2,100	2,100
Transfer Station Total		1,383,997	1,381,338	1,457,337	1,621,590	1,463,786	1,442,256	1,442,256

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Mission Statement

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection and disposal activities to the vendor collecting recyclables within the City of Stamford so that all recyclables are collected according to the annual pick up schedule.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Gray Bin Recycling (mixed residential paper and cardboard)	• 955.55 tons of paper collected	2.7% of paper removed from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 2,833.46 tons of commingled recyclables removed	8.1% of commingled removed from the waste stream

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421423601	Contracted Services	923,486	240,750	1,071,586	1,164,000	1,164,000	1,089,000	1,089,000
01421425240	Payments to Insurance Fund	540	0	0	146	146	146	146
01421425405	Postage	0	0	0	310	0	0	0
01421425500	Copying & Printing	620	1,710	3,518	3,400	0	0	0
01421426100	Office Supplies & Expenses	6,234	4,600	4,859	8,600	0	0	0
01421426710	Non Capital Computer Equipment	0	0	0	4,000	0	0	0
<i>Recycling Total</i>		930,880	247,060	1,079,963	1,180,456	1,164,146	1,089,146	1,089,146

Department Summary

Bur/Offc: 201 **Operations: Public Services**

Dept/Div: 0214 **Solid Waste**

Activity: 2143 **Collection**

Mission Statement

The mission of the Collection program is to provide for the efficient collection of solid waste and recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the annual schedule.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Bulky Waste Pickup	• 1,151 households served	2.8% of household participating in the bulky waste program.
Condominium Collection	• 6,171 units served	69% of condominiums receiving city collection compared to private carting.
School Collection	• 20 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 25,000 units served	100% of homes served at least once per week.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Collection Driver	6	6	\$227,604	\$231,067	\$3,463	1.52%
Laborer	26	26	\$925,430	\$929,616	\$4,186	0.45%
Operations Foreman	3	3	\$189,516	\$198,636	\$9,120	4.81%
Operations Supervisor	1	1	\$76,500	\$79,381	\$2,881	3.77%
	36	36	\$1,419,050	\$1,438,700	\$19,650	1.38%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421431100	Salaries	1,316,343	1,419,050	1,419,050	1,438,700	1,438,700	1,438,700	1,438,700
01421431203	Seasonal	35,175	40,000	40,000	124,800	40,000	40,000	40,000
01421431301	Overtime	176,679	60,796	190,340	175,000	120,000	95,000	95,000
01421431901	Differential	5,116	7,100	7,100	7,100	6,000	6,000	6,000
01421432100	Medical & Life	455,782	483,408	483,408	572,838	549,528	549,528	549,528
01421432200	Social Security	122,233	116,810	118,723	133,102	123,142	123,142	123,142
01421433601	Contracted Services	168,104	0	237,637	221,450	0	0	0
01421435240	Payments to Insurance Fund	406,730	351,721	351,721	431,736	431,736	431,736	431,736
01421435301	Telephone	3,599	7,497	4,147	7,483	7,483	7,483	7,483
01421435405	Postage	0	0	0	0	0	0	0
01421436700	Small Tools & Replacement	1,456	4,220	4,380	4,220	2,000	2,000	2,000
01421436901	Protective Clothing	3,340	9,904	19,935	9,904	7,000	7,000	7,000
01421438909	OSHA Safety Requirement	2,087	3,150	3,150	3,150	3,150	3,150	3,150
Collection Total		2,696,645	2,503,656	2,879,592	3,129,483	2,728,739	2,703,739	2,703,739

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

The mission of the Haulaway program is to provide for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), bulky waste, brush leaves, stumps and street sweepings. Also provides for the collection of annual hazardous waste and computer and other electronic materials.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

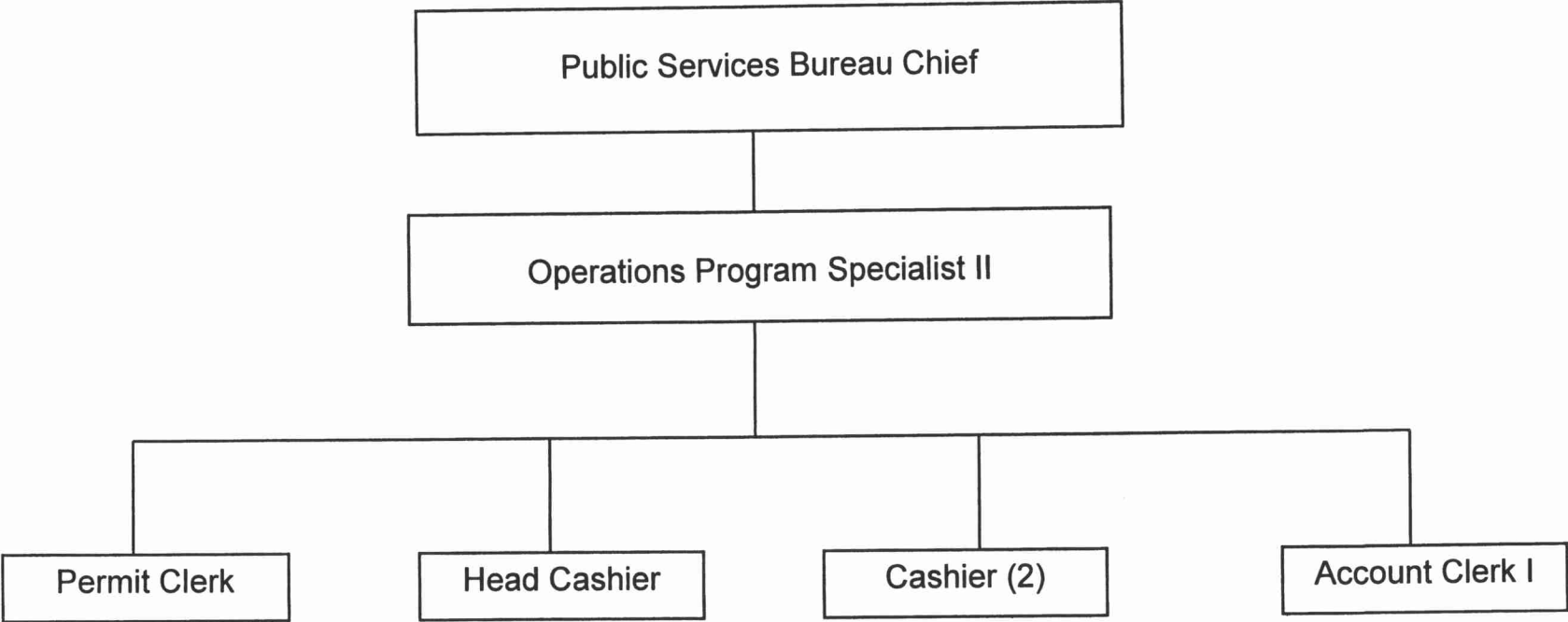
Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421443402	Recycling Process Fee	76,718	149,000	119,845	188,195	100,000	100,000	100,000
01421443406	Leaf Composting	0	3,573	3,573	3,573	3,573	3,573	3,573
01421445240	Payments to Insurance Fund	3,526	7,268	7,268	0	0	0	0
01421445903	Haulaway Garbage	5,055,420	5,204,525	4,954,853	6,257,250	5,221,000	5,121,000	5,121,000
01421445904	Haulaway Bulky Waste	209,286	313,135	377,805	471,225	310,000	310,000	310,000
01421445906	Household Hazardous Waste	4,195	5,000	9,006	35,000	25,000	25,000	25,000
01421445907	Haulaway Miscellaneous	143,554	183,755	913,283	385,255	185,000	185,000	185,000
<i>Haulaway Total</i>		5,492,700	5,866,256	6,385,634	7,340,498	5,844,573	5,744,573	5,744,573

City of Stamford
Office of Operations
Public Services Bureau
Cashiering & Permitting



Department Summary

Bur/Offc: 201 **Operations:** *Public Services*
Dept/Div: 0251 **Cashiering**
Activity: 2510 **Cashiering**

Mission Statement

The mission of the Cashiering and Permitting program is to issue permits and collect fees and fines from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Permits	<ul style="list-style-type: none"> • 10,311 permits issued 	98% of permits issued on the day requested
Collect Fees and Fines	<ul style="list-style-type: none"> • \$0 in film permit fees collected • \$71,772 in park permit fees collected • \$26,034 in marina fees collected • \$3,310 in picnic permit fees collected • \$1,086,000 in parking ticket fines collected • \$446,310 in parking revenue collected 	<ul style="list-style-type: none"> -100% decrease in amount collected 33% increase in amount collected 8% decrease in amount collected 54% decrease in amount collected 14% increase in amount collected 2% increase in amount collected
<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process Administrative Appeals	<ul style="list-style-type: none"> • 3,152 administrative appeals processed, 	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.
Schedule, Facilitate and Correspond Results of Formal Hearings	<ul style="list-style-type: none"> • 1,260 Formal Hearings Scheduled and Facilitated 	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0251 **Cashiering**
Activity: 2510 **Cashiering**

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$35,842	\$36,115	\$273	0.76%
Budget Adjustment	0	0	(\$32,363)	\$0	\$32,363	100.00%
Cashier	2	2	\$75,348	\$76,278	\$930	1.23%
Chargeback to Marina	0	0	\$0	(\$34,083)	(\$34,083)	0.00%
Head Cashier	1	1	\$42,605	\$42,933	\$328	0.77%
Operations Prog Spec II	1	1	\$75,950	\$83,760	\$7,810	10.28%
Permit Clerk	1	1	\$43,055	\$43,383	\$328	0.76%
	6	6	\$240,437	\$248,386	\$7,949	3.31%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

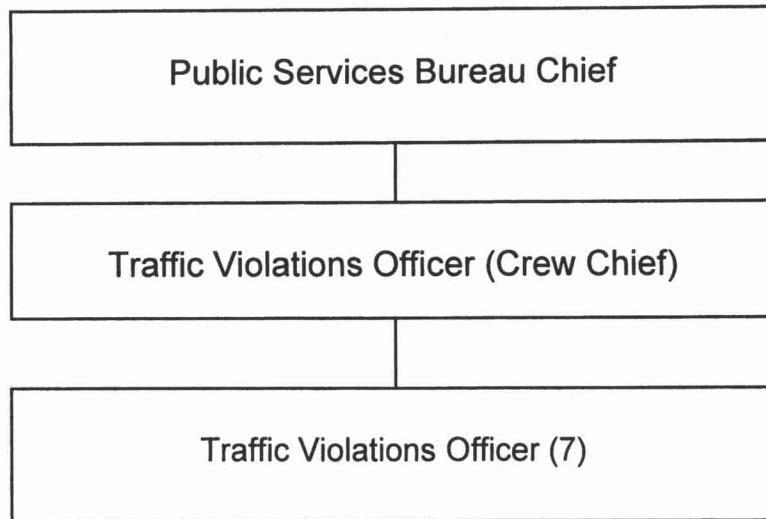
Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425100002		0	-601,653	0	0	0	0	0
01425101100	Salaries	241,314	240,437	240,437	248,386	248,386	248,386	248,386
01425101202	Permanent Part-time	24,574	0	0	23,475	0	0	0
01425101203	Seasonal	1,468	3,200	3,200	3,200	3,200	3,200	3,200
01425101301	Overtime	4,618	4,200	4,200	5,865	3,865	3,865	3,865
01425102100	Medical & Life	84,797	80,568	80,568	95,473	91,588	91,588	91,588
01425102200	Social Security	22,761	18,960	18,960	21,421	19,542	19,542	19,542
01425103202	Conferences & Training	0	0	0	850	850	850	850
01425103405	Parking Ticket Processing	127,192	230,700	304,880	254,800	229,000	209,000	209,000
01425105240	Payments to Insurance Fund	3,932	3,194	3,194	344	344	344	344
01425105301	Telephone	3,361	3,272	3,311	3,165	3,165	3,165	3,165
01425105405	Postage	3,676	0	6,000	10,800	9,000	9,000	9,000
01425105500	Copying & Printing	3,804	5,000	5,500	5,000	4,000	4,000	4,000
01425106100	Office Supplies & Expenses	8,393	11,450	5,458	5,400	4,000	4,000	4,000
01425106605	Equipment Maintenance	40	672	672	700	700	700	700
Cashiering Total		529,931	0	676,380	678,879	617,640	597,640	597,640

City of Stamford
Office of Operations
Public Services Bureau
Traffic Enforcement



Department Summary

Bur/Offc: 201 *Operations: Public Services*
Dept/Div: 0254 *Traffic Enforcement*
Activity: 2540 *Traffic Enforcement*

Mission Statement

The mission of the Traffic Enforcement program is to provide enforcement of traffic and parking regulations for the residents and visitors to the City of Stamford so that safe and efficient traffic operation is promoted and parking space turnover is maximized.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Enforce Parking Regulations	• 89,378 parking violations issued	2% of businesses in central business district reporting parking problems due to lack of enforcement
Investigate Parking and Traffic Complaints	• 220 complaints investigated	90% of parking and traffic complaints resolved within 4 days
Enforce Traffic Eng. Conditions	• 4,358 permits enforced	90% of reduction in the number of complaints related to traffic operations
Provide Manual Traffic Control	• 10 requests responded to	80% of scheduled responses maintained timely
Identify Abandoned Vehicles	• 172 vehicles red-tagged	80% of vehicles red-tagged within 24 hours

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Traffic Violation Officer	3	3	\$137,629	\$138,602	\$973	0.71%
Traffic Violation Officer	5	5	\$196,282	\$197,788	\$1,506	0.77%
	8	8	\$333,911	\$336,390	\$2,479	0.74%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

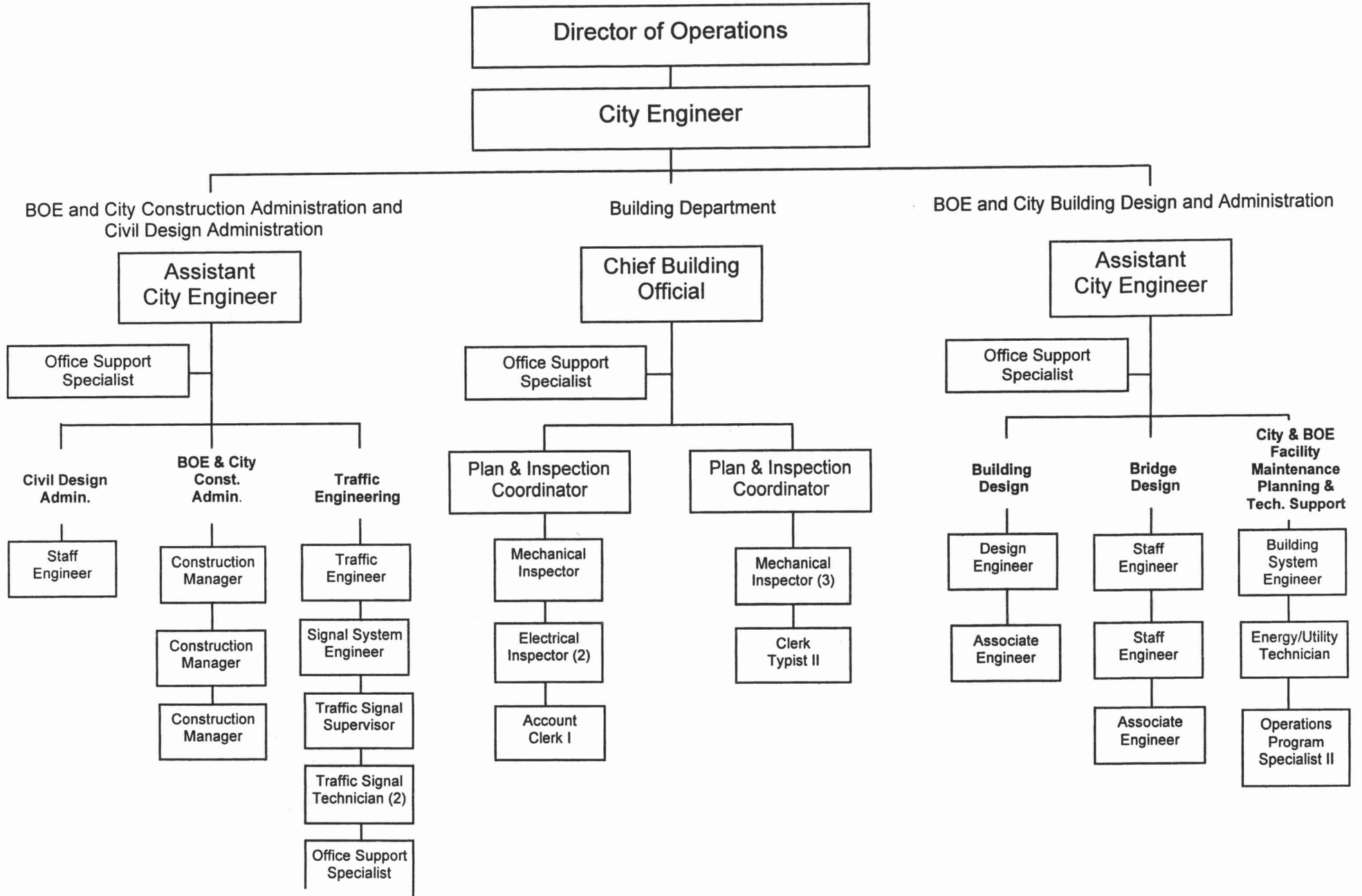
Bur/Office: 201 Operations: Public Services

Dept/Div: 0254 Traffic Enforcement

Activity: 2540 Traffic Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425401100	Salaries	313,464	333,911	333,911	336,390	336,390	336,390	336,390
01425401203	Seasonal	0	0	0	52,400	52,400	42,400	42,400
01425401301	Overtime	65,293	34,811	34,811	70,000	45,000	45,000	45,000
01425401501	Clothing Allowance	7,800	6,700	6,700	8,100	8,100	8,100	8,100
01425401901	Differential	5,950	6,000	6,000	6,000	6,000	6,000	6,000
01425402100	Medical & Life	84,797	107,424	107,424	127,297	122,117	122,117	122,117
01425402200	Social Security	28,064	29,178	29,178	32,062	34,264	34,264	34,264
01425402500	Unemployment Compensation	0	0	0	291	291	291	291
01425405240	Payments to Insurance Fund	2,369	4,118	4,118	3,621	3,621	3,621	3,621
01425405301	Telephone	3,352	1,875	2,925	3,420	3,420	3,420	3,420
01425405405	Postage	0	0	0	200	200	200	200
01425405500	Copying & Printing	3,570	6,000	8,600	9,000	8,000	8,000	8,000
01425406100	Office Supplies & Expenses	1,645	1,000	1,490	2,100	1,000	1,000	1,000
01425406601	Vehicle Maintenance	305	1,700	0	2,100	1,000	1,000	1,000
01425406605	Equipment Maintenance	1,029	1,500	0	3,000	2,000	2,000	2,000
01425406700	Small Tools & Replacement	285	500	715	700	700	700	700
01425406902	Uniforms	2,683	600	1,768	2,600	2,600	2,600	2,600
Traffic Enforcement Total		520,606	535,317	537,639	659,281	627,103	617,103	617,103

City of Stamford Office of Operations Engineering Bureau



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0220 Engineering</i>								
2137	Building Inspection	990,299	1,043,038	1,043,236	1,100,698	1,082,537	1,072,537	1,072,537
2200	Engineering	2,899,710	2,594,056	2,596,518	2,723,360	2,739,631	2,729,631	2,729,631
<i>Engineering Total</i>		<i>3,890,010</i>	<i>3,637,094</i>	<i>3,639,754</i>	<i>3,824,058</i>	<i>3,822,168</i>	<i>3,802,168</i>	<i>3,802,168</i>
<i>Dept/Div: 0221 Traffic Engineering</i>								
2210	Traffic Engineering	750,126	787,879	866,134	830,834	819,122	809,122	809,122
<i>Traffic Engineering Total</i>		<i>750,126</i>	<i>787,879</i>	<i>866,134</i>	<i>830,834</i>	<i>819,122</i>	<i>809,122</i>	<i>809,122</i>
<i>Operations: Engineering Total</i>		<i>4,640,136</i>	<i>4,424,973</i>	<i>4,505,888</i>	<i>4,654,892</i>	<i>4,641,290</i>	<i>4,611,290</i>	<i>4,611,290</i>

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0220 **Engineering**
Activity: 2137 **Building Inspection**

Mission Statement

The mission of the Building Permit and Inspection program is to provide timely plan review, permit/CO issuance, inspection services to property owners and builders so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with state building codes. The Department resolves complaints forwarded to it from the citizens service center and responds to emergencies when our expertise is requested by the Police, Health and Fire Departments.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Perform Plan Reviews	• 3,000 drawings reviewed	100% of plan reviews completed within 30 days
Process Permits	• 6,000 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 95 complaints resolved	70% of complaints resolved within 30 days
Train Employees	• 60 training sessions attended	100% of staff retaining CPE license requirements
911 Emergency response	• Ten emergencies responded to during non-business hours.	100% Resolved and without using any overtime funds since all emergencies were responded to by the Chief Building Official
Historical Review	• 2 historical renovations reviewed	100% completion rate
Conduct Inspections	• 18,000 inspections conducted	98% of inspections completed within 3 days of receipt of request

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$38,377	\$38,669	\$292	0.76%
Building Official	1	1	\$97,290	\$100,959	\$3,669	3.77%
Clerk Typist II	1	1	\$38,377	\$33,669	(\$4,708)	-12.27%
Coord Inspect & Plan Review	1	1	\$73,030	\$78,831	\$5,801	7.94%
Coord Inspect & Plan Review	1	1	\$76,500	\$79,381	\$2,881	3.77%
Electrical Inspector	2	2	\$118,494	\$119,406	\$912	0.77%
Mechanical Inspector	1	1	\$59,247	\$59,703	\$456	0.77%
Mechanical Inspector	3	3	\$177,741	\$179,109	\$1,368	0.77%
Office Support Specialist	1	1	\$38,720	\$37,426	(\$1,294)	-3.34%
	12	12	\$717,776	\$727,153	\$9,377	1.31%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2137 Building Inspection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421371100	Salaries	693,451	717,776	717,776	732,153	732,153	727,153	727,153
01421371202	Permanent Part-time	0	17,200	0	17,200	17,200	17,200	17,200
01421371203	Seasonal	22,860	6,500	23,700	6,500	6,500	3,500	3,500
01421371301	Overtime	1,137	5,000	5,000	5,000	4,500	4,500	4,500
01421371502	Car Allowance	12,540	13,680	13,680	13,680	13,680	13,680	13,680
01421372100	Medical & Life	137,794	161,136	161,136	190,946	183,176	183,176	183,176
01421372200	Social Security	56,179	58,152	58,152	59,058	59,214	59,214	59,214
01421373202	Conferences & Training	0	1,000	2,600	1,500	1,000	1,000	1,000
01421374400	Equipment Rental	0	2,571	0	2,571	0	0	0
01421375101	Gasoline	13,574	16,200	16,200	16,200	16,200	16,200	16,200
01421375240	Payments to Insurance Fund	32,570	23,042	23,042	23,685	23,685	23,685	23,685
01421375301	Telephone	10,774	9,409	9,607	10,205	10,205	10,205	10,205
01421375400	Advertising/Official Notices	962	1,050	25	1,050	550	550	550
01421375405	Postage	0	0	0	1,700	1,500	1,500	1,500
01421375500	Copying & Printing	2,098	2,000	2,921	2,000	1,800	1,800	1,800
01421376100	Office Supplies & Expenses	4,755	5,872	6,897	14,400	8,724	6,724	6,724
01421376605	Equipment Maintenance	0	350	0	350	350	350	350
01421378100	Dues & Fees	1,605	2,100	2,500	2,500	2,100	2,100	2,100
<i>Building Inspection Total</i>		990,299	1,043,038	1,043,236	1,100,698	1,082,537	1,072,537	1,072,537

Department Summary

Bur/Offc: 202 ***Operations:*** ***Engineering***

Dept/Div: 0220 ***Engineering***

Activity: 2200 ***Engineering***

Mission Statement

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (Citizens Services), permit issuance, public inquiries and maintain and update all engineering records and functions so that all residents and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

The mission of the Construction Management program is to provide supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years.

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

Program Mission Statement

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records and functions so that all resident and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue New House Numbers	<ul style="list-style-type: none"> • 56 new house numbers issued 	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and Update Engineering Records	<ul style="list-style-type: none"> • 70 Eng. Projects 34 BOE projects filed and maintained 	90% success in obtaining filed info in a timely manner i.e. amount of time needed to access required information.
Prepare Quarterly Capital Project Reports	<ul style="list-style-type: none"> • 2 quarterly capital project reports prepared 	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none"> • 304 complaints investigated including street lights 	70% of citizen service complaints resolved 100% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none"> • 240 inquiries handled 	100% of citizens satisfied with service and results

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Program Mission Statement

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records and functions so that all resident and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> 725 Street Opening Permits issued (196 Street Use Permits Issued) 	100% of permits accurately issued and processed 1st time
Train Flagpersons	<ul style="list-style-type: none"> 22 flagpersons trained and certified 	100% of flagpersons meeting minimum qualifications and fully certified for use in construction program.

Program Mission Statement

The mission of the Construction Management program is to provide supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review and Approve Progress Payments	<ul style="list-style-type: none"> 276 payments reviewed & processed (\$23.4MIL) 	100% of progress payments processed within 30 days 100% client satisfaction reported
Review Contractor Bonding & Insurance (Risk Mgmt Activity)	<ul style="list-style-type: none"> # reviews performed 	% of forms completed accurately 1st time
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"> 26 change orders processed 	90% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> 19 Projects under supervision 	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> 1 project supervised 	100% of projects successfully completed within budget and on time
Supervise Storm Drain Construction	<ul style="list-style-type: none"> 5 project supervised 	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"> 8 projects supervised 	80% of projects successfully completed within budget and on time

Department Summary

Bur/Offc: 202 ***Operations:*** ***Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

Program Mission Statement

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Assist in Obtaining State and Federal Grants	• 4 applications submitted to grants office	100% of customers who rate information as timely and accurate
Oversee A&E Designs	• 35 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	• 8 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	• 10 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	• 8 alternatives developed, i.e. additional cost effective solutions evaluated	100% of alternatives accepted and implemented
Review A&E Payment Requests	• 496 payment requests processed (\$2.72Mil)	100% of timely payments and client satisfaction

Program Mission Statement

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Determine Pre-lim Cost Estimates	• 7 projects estimated	100% of projects accurately estimated based upon bids
Determine Project Needs	• 7 projects undertaken	100% of project requests resolved
Prepare Budgetary Requests	• 32 requests prepared	93% of requests accepted into capital plan
Prepare Professional Service Contracts and Scope of Work	• 3 contracts w/scope of work prepared	100 % of A&E firms retained as recommended and within project time frame

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0220 **Engineering**
Activity: 2200 **Engineering**

Program Mission Statement

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare Professional Services (A&E) Request for Proposals (RFP)	• 3 RFPs issued	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	• 1 RFQ issued	100% of RFQ's prepared and received within project time frame
Review RFPs	• 4 RFPs recommended for A&E acceptance	100% of recommended A&E firms approved & retained

<u>Job Title</u>	<u>Pos 2004</u>	<u>Pos 2005</u>	<u>FY 03/04 Budget Salary</u>	<u>FY 04/05 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Associate Engineer	3	2	\$170,592	\$116,972	(\$53,620)	-31.43%
Asst City Engineer	2	2	\$171,530	\$200,817	\$29,287	17.07%
Building Systems Engineer	1	1	\$72,967	\$73,528	\$561	0.77%
City Engineer	1	1	\$111,258	\$120,096	\$8,838	7.94%
Construction Manager	2	3	\$160,446	\$239,223	\$78,777	49.10%
Design Engineer	1	1	\$79,074	\$79,679	\$605	0.77%
Energy/Utility Technician	1	1	\$67,435	\$72,891	\$5,456	8.09%
Office Support Specialist	2	2	\$75,348	\$75,928	\$580	0.77%
Operations Prog Spec II	1	1	\$75,950	\$78,831	\$2,881	3.79%
Staff Engineer	3	3	\$204,306	\$205,878	\$1,572	0.77%
	17	17	\$1,188,906	\$1,263,843	\$74,937	6.30%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01422001100	Salaries	1,158,373	1,188,906	1,188,906	1,241,232	1,263,843	1,263,843	1,263,843
01422001203	Seasonal	5,617	2,500	2,500	5,040	5,040	5,040	5,040
01422001301	Overtime	12,056	10,000	10,000	11,500	10,500	10,500	10,500
01422002100	Medical & Life	209,093	228,276	228,276	270,507	259,499	259,499	259,499
01422002200	Social Security	78,947	92,328	92,328	95,905	97,873	97,873	97,873
01422003001	Professional Consultant	2,500	0	15,000	2,500	0	0	0
01422003202	Conferences & Training	-1,288	1,800	1,800	2,800	2,000	2,000	2,000
01422003623	Contracted Svcs/Street Light Maint.	30,430	18,500	18,500	28,000	35,000	30,000	30,000
01422005101	Gasoline	188	780	230	780	780	780	780
01422005240	Payments to Insurance Fund	4,935	6,480	6,480	8,226	8,226	8,226	8,226
01422005301	Telephone	27,708	23,646	24,637	25,075	25,075	25,075	25,075
01422005405	Postage	0	0	0	1,000	1,000	1,000	1,000
01422005500	Copying & Printing	1,288	1,000	1,000	1,000	1,000	1,000	1,000
01422006100	Office Supplies & Expenses	14,580	10,000	12,239	9,200	9,200	9,200	9,200
01422006204	Electric - Utility	1,347,820	1,004,085	989,754	1,014,040	1,014,040	1,009,040	1,009,040
01422006601	Vehicle Maintenance	388	1,000	200	1,000	1,000	1,000	1,000
01422006605	Equipment Maintenance	976	1,600	2,174	2,400	2,400	2,400	2,400
01422006710	Non Capital Computer Equipment	3,449	0	0	0	0	0	0
01422008100	Dues & Fees	2,649	3,155	2,493	3,155	3,155	3,155	3,155
Engineering Total		2,899,710	2,594,056	2,596,518	2,723,360	2,739,631	2,729,631	2,729,631

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0221 **Traffic Engineering**
Activity: 2210 **Traffic Engineering**

Mission Statement

The mission of the Traffic Management program is to improve traffic flow and safety; ensure proper signal operation, orderly coordination of traffic signals and traffic flow throughout the City, improve pedestrians safety, and reduce traffic delays.

Program Mission Statement

The mission of Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Develop and implement corrective measures to mitigate traffic impacts	• 20 corrective measures implemented	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	• 10 deficiencies identified	50% of deficiencies resolved
Maintain and repair traffic signals	• 600 signals repaired/maintained	100% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	• \$6,000,000 obtained	100% of grants successfully processed and approved

<u>Job Title</u>	<u>Pos</u> <u>2004</u>	<u>Pos</u> <u>2005</u>	<u>FY 03/04</u> <u>Budget</u> <u>Salary</u>	<u>FY 04/05</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Office Support Specialist	1	1	\$36,138	\$36,416	\$278	0.77%
Signal System Engineer	1	1	\$77,591	\$83,760	\$6,169	7.95%
Traffic Engineer	1	1	\$103,146	\$107,045	\$3,899	3.78%
Traffic Signal Supv	1	1	\$64,008	\$64,496	\$488	0.76%
Traffic Signal Tech	2	2	\$97,944	\$98,688	\$744	0.76%
	6	6	\$378,827	\$390,406	\$11,579	3.06%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01422101100	Salaries	365,033	378,827	378,827	390,606	390,406	390,406	390,406
01422101202	Permanent Part-time	2,923	0	0	0	0	0	0
01422101301	Overtime	14,257	10,000	10,000	12,000	10,000	10,000	10,000
01422101501	Clothing Allowance	572	375	375	375	375	375	375
01422101502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	2,280
01422101902	Stand-By Time	50,529	55,190	55,190	58,365	58,365	58,365	58,365
01422102100	Medical & Life	52,998	80,568	80,568	95,473	91,588	91,588	91,588
01422102200	Social Security	33,107	34,171	34,171	35,351	35,299	35,299	35,299
01422103202	Conferences & Training	0	1,000	1,000	1,000	1,000	1,000	1,000
01422104400	Equipment Rental	2,384	2,650	2,844	2,650	2,650	2,650	2,650
01422105240	Payments to Insurance Fund	1,044	1,215	1,215	209	209	209	209
01422105301	Telephone	6,484	6,603	6,932	8,025	6,600	6,600	6,600
01422105405	Postage	0	0	0	1,000	1,000	1,000	1,000
01422105500	Copying & Printing	825	1,000	1,000	1,000	1,000	1,000	1,000
01422106100	Office Supplies & Expenses	4,007	5,000	4,881	5,500	4,000	4,000	4,000
01422106204	Electric - Utility	146,581	175,000	189,048	180,000	180,000	175,000	175,000
01422106605	Equipment Maintenance	57,737	24,500	87,618	25,000	25,000	20,000	20,000
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	262	500	500	3,000	850	850	850
01422106710	Non Capital Computer Equipment	203	500	660	500	0	0	0
01422107301	Capital Outlay - Equipment	0	0	0	0	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

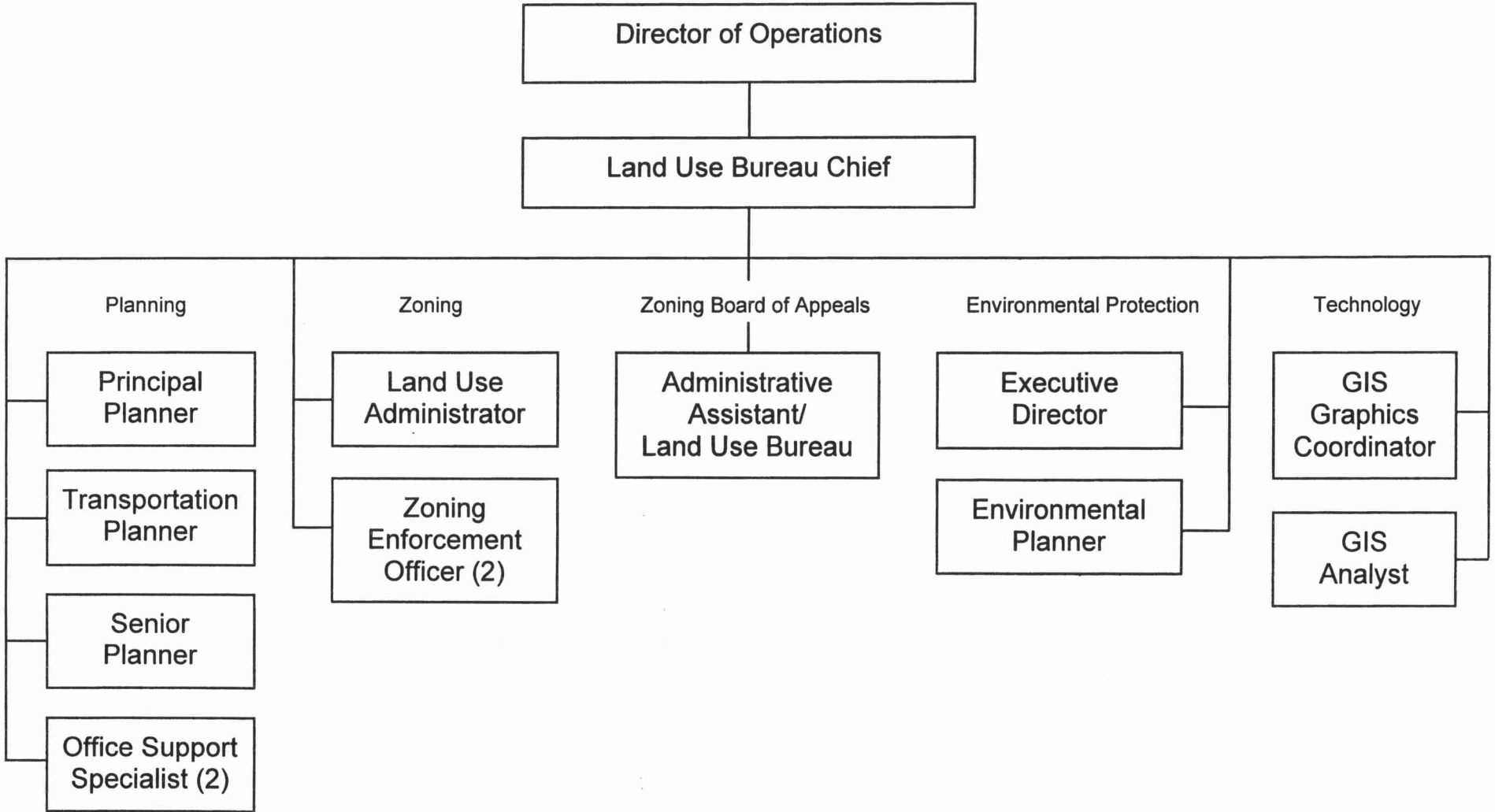
Bur/Office: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01422108100	Dues & Fees	1,588	1,000	1,525	1,000	1,000	1,000	1,000
Traffic Engineering Total		750,126	787,879	866,134	830,834	819,122	809,122	809,122

City of Stamford Office of Operations Land Use Bureau



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0230 Land Use Administration</i>								
2300	Land Use Administration	154,122	150,637	150,181	161,894	155,160	155,160	155,160
Land Use Administration Total		154,122	150,637	150,181	161,894	155,160	155,160	155,160
<i>Dept/Div: 0231 Planning</i>								
2310	Planning	394,326	411,294	409,232	440,818	428,025	428,025	428,025
Planning Total		394,326	411,294	409,232	440,818	428,025	428,025	428,025
<i>Dept/Div: 0232 Zoning</i>								
2320	Zoning	291,783	300,516	301,958	324,165	320,030	320,030	320,030
Zoning Total		291,783	300,516	301,958	324,165	320,030	320,030	320,030
<i>Dept/Div: 0233 Zoning Board of Appeals</i>								
2330	Zoning Board of Appeals	93,736	109,519	110,469	113,232	107,043	107,043	107,043
Zoning Board of Appeals Total		93,736	109,519	110,469	113,232	107,043	107,043	107,043
<i>Dept/Div: 0234 Environmental Protection</i>								
2340	Environmental Protection	209,488	215,686	215,881	254,247	220,938	218,438	218,438
Environmental Protection Total		209,488	215,686	215,881	254,247	220,938	218,438	218,438
<i>Dept/Div: 0235 Technology</i>								
2350	Technology	174,084	180,163	180,463	250,463	188,038	188,038	188,038
Technology Total		174,084	180,163	180,463	250,463	188,038	188,038	188,038
Operations: Land Use Total		1,317,540	1,367,815	1,368,184	1,544,819	1,419,234	1,416,734	1,416,734

Department Summary

Bur/Offc: 203 ***Operations:*** *Land Use*
Dept/Div: 0230 ***Land Use Administration***
Activity: 2300 ***Land Use Administration***

Mission Statement

Administration of the Land Use Bureau including the following functions:

- Planning
- Zoning
- EPB
- ZBA
- GIS
- Traffic Planning
- Capital Project Planning
- Park Planning

Program Mission Statement

The mission of the Parks & Open Space program is to plan for the development of parks & preservation of open space for the people of Stamford so that recreational facilities are provided, and the City's unique environmental resources are preserved.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Mill River	<ul style="list-style-type: none"> • 3 park projects planned • 92 housing units 	<p>100% of projects planned that are in conformance with Master Plan & Mill River Plan.</p> <p>12% of the units shall be affordable.</p>
Planning of Parks	<ul style="list-style-type: none"> • 1 Park Plans 	100% of park plans developed that are in conformance with Master Plan
Acquire Open Space	<ul style="list-style-type: none"> • 2 parcels acquired in Mill River Corridor 	100% of parcels acquired that are in conformance with Master Plan

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Planning & Zoning Dir	1	1	\$109,652	\$113,786	\$4,134	3.77%
	1	1	\$109,652	\$113,786	\$4,134	3.77%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0230 Land Use Administration

Activity: 2300 Land Use Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01423001100	Salaries	106,477	109,652	109,652	113,786	113,786	113,786	113,786
01423002100	Medical & Life	21,199	13,428	13,428	15,912	15,264	15,264	15,264
01423002200	Social Security	8,145	8,388	8,388	8,676	8,705	8,705	8,705
01423003002	Stenographic Service	12,979	10,250	11,850	12,000	12,000	12,000	12,000
01423003202	Conferences & Training	0	0	0	500	0	0	0
01423003601	Contracted Services	0	50	50	2,050	0	0	0
01423005240	Payments to Insurance Fund	1,579	1,567	1,567	34	34	34	34
01423005301	Telephone	317	2,687	1,737	871	871	871	871
01423005405	Postage	0	0	75	300	300	300	300
01423005500	Copying & Printing	0	0	33	500	500	500	500
01423006100	Office Supplies & Expenses	1,764	2,050	2,336	1,700	1,700	1,700	1,700
01423006605	Equipment Maintenance	1,662	2,565	1,065	2,565	2,000	2,000	2,000
01423006710	Non Capital Computer Equipment	0	0	0	3,000	0	0	0
<i>Land Use Administration Total</i>		154,122	150,637	150,181	161,894	155,160	155,160	155,160

Department Summary

Bur/Offc: 203 ***Operations:*** Land Use
Dept/Div: 0231 ***Planning***
Activity: 2310 ***Planning***

Mission Statement

The Planning Board is responsible for planning & coordinating the development of the City in accordance with the Master Plan. The Board prepares, adopts & amends the Master Plan; adopts and amends Subdivision Regulations; reviews and acts upon subdivision applications; prepares Capital Budget and Capital Program; reviews and acts upon referrals from Zoning Board & ZBA; prepares and adopts neighborhood plans.

Program Mission Statement

The mission of the Land Use program is to provide up-dated planning & regulatory tools & effectively utilize these tools for the people of Stamford so that change can be addressed in an optimal manner, & the City's neighborhoods, downtown & environmental qualities are preserved and enhanced.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Approve Master Plan Amendments	• 3 Master Plan amendments reviewed	90% of Master Plan amendments reviewed within 12 weeks
Review Subdivision Applications	• 15 subdivision applications reviewed • 35 lots approved	70% of subdivision applications reviewed within 120 days
Review Zoning Amendment Applications	• 23 zoning amendment applications reviewed	90% of zoning amendment applications reviewed within 4 weeks
Review Zoning Site Plan/Special Exceptions Applications	• 11 of site plans/special exceptions applications reviewed	90% of zoning site plan/special exception applications reviewed within 4 weeks
Update Master Plan	• 1 Master Plan update made	Master Plan update completed in 3 years
Approve Master Plan Amendments	• 2 Neighborhood Plans prepared	Neighborhood Plans completed within 6 months

Program Mission Statement

The mission of the Transportation Planning program is to plan the city's transportation network for the people of Stamford so that the mobility of people & goods can be enhanced while protecting the quality of life of Stamford's neighborhoods.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Calm Traffic	• 7 traffic calming facilities constructed • 8 streets calmed	7.5% reduction in traffic violations observed 15% reduction in speeding

Department Summary

Bur/Offc: 203 **Operations:** Land Use
Dept/Div: 0231 **Planning**
Activity: 2310 **Planning**

Program Mission Statement

The mission of the Transportation Planning program is to plan the city's transportation network for the people of Stamford so that the mobility of people & goods can be enhanced while protecting the quality of life of Stamford's neighborhoods.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Calm Traffic	<ul style="list-style-type: none"> • 4 neighborhoods impacted 	5% reduction in cut-through traffic and 15% reduction in speeding in neighborhoods.
Plan Capital Projects	<ul style="list-style-type: none"> • 55 transportation projects reviewed • \$1,009,000 grant dollars obtained 	5% change in the amount of federal and state grant funding received NA
Review Development Projects	<ul style="list-style-type: none"> • 18 projects reviewed • 2 mitigation/enhancements proposed 	5% of mitigation/enhancements implemented that lead to greater mobility being reported
Traffic Calm Trial Projects	<ul style="list-style-type: none"> • 2 Neighborhoods impacted 	1 mile of new trials

<u>Job Title</u>	<u>Pos 2004</u>	<u>Pos 2005</u>	<u>FY 03/04 Budget Salary</u>	<u>FY 04/05 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Office Support Specialist	2	2	\$71,476	\$79,190	\$7,714	10.79%
Principal Planner	1	1	\$91,184	\$94,629	\$3,445	3.78%
Senior Planner	1	1	\$51,714	\$44,118	(\$7,596)	-14.69%
Transportation Planner	1	1	\$90,834	\$94,279	\$3,445	3.79%
	5	5	\$305,208	\$312,216	\$7,008	2.30%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0231 Planning

Activity: 2310 Planning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01423101100	Salaries	293,377	305,208	305,208	320,209	312,216	312,216	312,216
01423101301	Overtime	244	650	650	600	200	200	200
01423102100	Medical & Life	63,597	67,140	67,140	79,561	76,323	76,323	76,323
01423102200	Social Security	22,354	23,398	23,398	24,462	23,900	23,900	23,900
01423103202	Conferences & Training	55	100	100	600	0	0	0
01423105101	Gasoline	615	670	670	670	670	670	670
01423105240	Payments to Insurance Fund	1,510	1,972	1,972	1,831	1,831	1,831	1,831
01423105301	Telephone	4,004	1,506	1,906	1,735	1,735	1,735	1,735
01423105400	Advertising/Official Notices	1,114	1,850	1,910	2,350	2,350	2,350	2,350
01423105405	Postage	380	0	1,700	700	700	700	700
01423105500	Copying & Printing	1,690	1,650	750	1,650	1,650	1,650	1,650
01423106100	Office Supplies & Expenses	3,764	3,900	1,738	3,200	3,200	3,200	3,200
01423106605	Equipment Maintenance	1,622	2,700	1,525	2,700	2,700	2,700	2,700
01423108100	Dues & Fees	0	550	565	550	550	550	550
Planning Total		394,326	411,294	409,232	440,818	428,025	428,025	428,025

Department Summary

Bur/Offc: 203 **Operations:** Land Use

Dept/Div: 0232 **Zoning**

Activity: 2320 **Zoning**

Mission Statement

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site & architectural plans, special exceptions and Coastal Site Plan applications.

The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals

Program Mission Statement

The mission of the Zoning Regulatory program is to regulate the use of land consistent with the land use regulations for the people of Stamford in order to preserve and enhance the City's neighborhoods and downtown.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Fulfill Land Use Information Requests	• 12,602 information requests answered	100% of information requests answered within 1 day
Issue Zoning Permits	• 1219 permits processed	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	• 75 complaints resolved	74% complaints resolved within 2 weeks.

<u><i>Job Title</i></u>	<u><i>Pos</i></u>		<u><i>FY 03/04</i></u>	<u><i>FY 04/05</i></u>	<u><i>Budget</i></u>	<u><i>Budget</i></u>
	<u><i>2004</i></u>	<u><i>2005</i></u>	<u><i>Budget</i></u>	<u><i>Budget</i></u>	<u><i>Salary</i></u>	<u><i>Salary</i></u>
			<u><i>Salary</i></u>	<u><i>Salary</i></u>	<u><i>\$ Increase</i></u>	<u><i>% Increase</i></u>
Land Use Admin Officer	1	1	\$90,834	\$94,279	\$3,445	3.79%
Land Use Inspector	1	1	\$59,247	\$59,703	\$456	0.77%
Zoning Inspector	1	1	\$59,797	\$60,253	\$456	0.76%
	3	3	\$209,878	\$214,235	\$4,357	2.08%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0232 Zoning

Activity: 2320 Zoning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01423201100	Salaries	217,043	209,878	209,878	214,235	214,235	214,235	214,235
01423201301	Overtime	303	0	0	0	0	0	0
01423201502	Car Allowance	4,180	4,660	4,660	4,560	4,560	4,560	4,560
01423202100	Medical & Life	42,398	53,712	53,712	63,649	61,059	61,059	61,059
01423202200	Social Security	18,514	16,412	16,412	16,683	16,738	16,738	16,738
01423202500	Unemployment Compensation	0	0	0	10,822	10,822	10,822	10,822
01423203202	Conferences & Training	0	0	0	500	0	0	0
01423205101	Gasoline	2,011	2,900	2,900	2,900	2,900	2,900	2,900
01423205240	Payments to Insurance Fund	1,230	1,870	1,870	157	157	157	157
01423205301	Telephone	1,001	2,934	2,934	1,109	1,109	1,109	1,109
01423205400	Advertising/Official Notices	590	1,050	2,925	2,000	2,000	2,000	2,000
01423205405	Postage	0	0	450	1,400	1,400	1,400	1,400
01423205500	Copying & Printing	1,568	2,050	1,050	2,550	2,050	2,050	2,050
01423206100	Office Supplies & Expenses	2,945	5,050	5,167	3,600	3,000	3,000	3,000
Zoning Total		291,783	300,516	301,958	324,165	320,030	320,030	320,030

Department Summary

Bur/Offc: 203 ***Operations: Land Use***
Dept/Div: 0233 ***Zoning Board of Appeals***
Activity: 2330 ***Zoning Board of Appeals***

Mission Statement

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land.

Uses of property permitted under the zoning regulations but subject to the approval of the Board are considered under the heading of Special Exception.

The Board also rules on appeals from the decisions of the Zoning Enforcement Officer.

Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter.

The Board also considers motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

Zoning Board of Appeals decisions may be appealed to the Superior Court.

Program Mission Statement

The mission of The Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land, Special Exceptions and appeals from the decisions of the Zoning Enforcement Officer, to conduct preliminary coastal site plan reviews and to consider motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 200 ZBA special exceptions/variances reviewed		100% of ZBA variances/special exceptions applications reviewed within 4 weeks			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst Land Use	1	1	\$52,064	\$66,262	\$14,198	27.27%
	1	1	\$52,064	\$66,262	\$14,198	27.27%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0233 Zoning Board of Appeals

Activity: 2330 Zoning Board of Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01423301100	Salaries	52,100	52,064	52,064	62,461	66,262	66,262	66,262
01423301201	Part-Time	16,586	17,738	17,738	21,528	14,000	14,000	14,000
01423301203	Seasonal	0	0	0	0	0	0	0
01423301301	Overtime	5,685	6,061	6,061	0	0	0	0
01423302100	Medical & Life	10,600	13,428	13,428	15,912	15,264	15,264	15,264
01423302200	Social Security	4,737	5,803	5,803	6,404	6,140	6,140	6,140
01423302500	Unemployment Compensation	0	8,286	8,286	375	375	375	375
01423305240	Payments to Insurance Fund	506	860	860	61	61	61	61
01423305301	Telephone	779	569	769	781	781	781	781
01423305400	Advertising/Official Notices	976	2,050	2,050	3,050	1,500	1,500	1,500
01423305405	Postage	0	0	400	300	300	300	300
01423305500	Copying & Printing	424	760	2,110	760	760	760	760
01423306100	Office Supplies & Expenses	1,343	1,900	900	1,600	1,600	1,600	1,600
Zoning Board of Appeals Total		93,736	109,519	110,469	113,232	107,043	107,043	107,043

Department Summary

Bur/Offc: 203 ***Operations:*** Land Use
Dept/Div: 0234 ***Environmental Protection***
Activity: 2340 ***Environmental Protection***

Mission Statement

The Environmental Protection Board (EPB) is organized by Ordinance as a multi-purpose City Agency combining the duties and responsibilities of a local Inland Wetland and Watercourses Agency, a Local Conservation Commission, a Local Flood and Erosion Control Board, and a local Aquifer Protection Agency.

The EPB is a regulatory agency - it issues special permits for all development activities affecting properties containing inland wetlands and watercourses, buffer/setback areas, designated flood-hazard areas and floodplains. The EPB also has stewardship responsibilities, including the creation and monitoring of open space resources. And it is an agency that advises other City boards and commissions, City departments, and members of the public on environmental and conservation issues.

The EPB director is Stamford's designated Floodplain Management Administrator, the designated liaison with the Connecticut Office of Long Island Sound Programs for Coastal Management issues, and a Connecticut State Certified Tree Warden.

Program Mission Statement

The mission of the Environmental Protection Board is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are protected, preserved and enhanced.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Conduct Environmental Reviews	<ul style="list-style-type: none">• 185 environmental reviews conducted• 1490 building/zoning permit reviews conducted• 1490 building/zoning permit reviews conducted	65% of environmental reviews conducted within 3 weeks 85% of inspections conducted within 1 week 80% of permit reviews conducted within 4 weeks
Flood Plain Management	<ul style="list-style-type: none">• 18 CRS certification tasks completed	15% reduction in insurance premiums
Issue Environmental Permits	<ul style="list-style-type: none">• 71 permit applications processed• 130 inspections conducted	85% of permit applications processed within 8 weeks 100% of inspections conducted within 6 weeks
Project Monitoring	<ul style="list-style-type: none">• 85 monitoring inspections conducted	100% of monitoring inspections conducted within 1 week of request
Resolve Complaints	<ul style="list-style-type: none">• 60 complaints resolved	90% of complaints resolved within 10 days
Respond to Information Requests	<ul style="list-style-type: none">• 600 information requests received	95% of request received responded to within 2 days

Department Summary

Bur/Offc: 203 *Operations: Land Use*
Dept/Div: 0234 *Environmental Protection*
Activity: 2340 *Environmental Protection*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Planner	1	1	\$68,441	\$68,964	\$523	0.76%
Exec Dir Envir Prot Bd	1	1	\$91,284	\$94,729	\$3,445	3.77%
	2	2	\$159,725	\$163,693	\$3,968	2.48%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0234 Environmental Protection

Activity: 2340 Environmental Protection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01423401100	Salaries	157,062	159,725	159,725	163,693	163,693	163,693	163,693
01423401301	Overtime	5,052	2,400	2,400	7,000	500	500	500
01423402100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01423402200	Social Security	11,986	12,402	12,402	13,015	12,561	12,561	12,561
01423403601	Contracted Services	300	0	0	0	0	0	0
01423405101	Gasoline	186	240	240	240	240	240	240
01423405240	Payments to Insurance Fund	1,597	1,758	1,758	1,083	1,083	1,083	1,083
01423405301	Telephone	1,233	1,195	1,195	1,132	1,132	1,132	1,132
01423405400	Advertising/Official Notices	1,058	1,200	1,200	1,200	1,200	1,200	1,200
01423405405	Postage	0	0	850	2,000	2,000	2,000	2,000
01423405500	Copying & Printing	2,144	2,100	675	3,500	2,000	2,000	2,000
01423406100	Office Supplies & Expenses	2,917	3,050	3,820	3,000	3,000	500	500
01423406605	Equipment Maintenance	2,156	4,450	4,450	4,450	3,000	3,000	3,000
01423406700	Small Tools & Replacement	0	110	110	110	0	0	0
01423406710	Non Capital Computer Equipment	2,093	0	0	1,800	0	0	0
01423406901	Protective Clothing	505	200	200	200	0	0	0
01423407302	Capital Outlay - Vehicles	0	0	0	20,000	0	0	0
<i>Environmental Protection Total</i>		209,488	215,686	215,881	254,247	220,938	218,438	218,438

Department Summary

Bur/Offc: 203 *Operations: Land Use*
Dept/Div: 0235 *Technology*
Activity: 2350 *Technology*

Mission Statement

The Technology division's main mission is the implementation of a city-wide GIS.

Program Mission Statement

The mission of the GIS program is to manage spatial databases, provide technical support and develop customized applications & products for city departments so that digital geographic information necessary for planning & management will be readily accessible and useable.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Customized Applications	<ul style="list-style-type: none"> • 42 customized projects developed 	8% of projects completed within 2 weeks.
Distribute Maps/Digital Data	<ul style="list-style-type: none"> • 110 of maps/digital data CDs distributed 	95% of maps/digital data distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none"> • 16 spatial databases maintained 	
Provide Technical Support	<ul style="list-style-type: none"> • 150 requests for assistance resolved • 12 employees trained 	65% of technical assistance requests resolved. 5% decrease in requests for higher level GIS assistance

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GIS Analyst	1	1	\$58,364	\$61,311	\$2,947	5.05%
GIS Coordinator	1	1	\$78,404	\$79,007	\$603	0.77%
	2	2	\$136,768	\$140,318	\$3,550	2.60%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

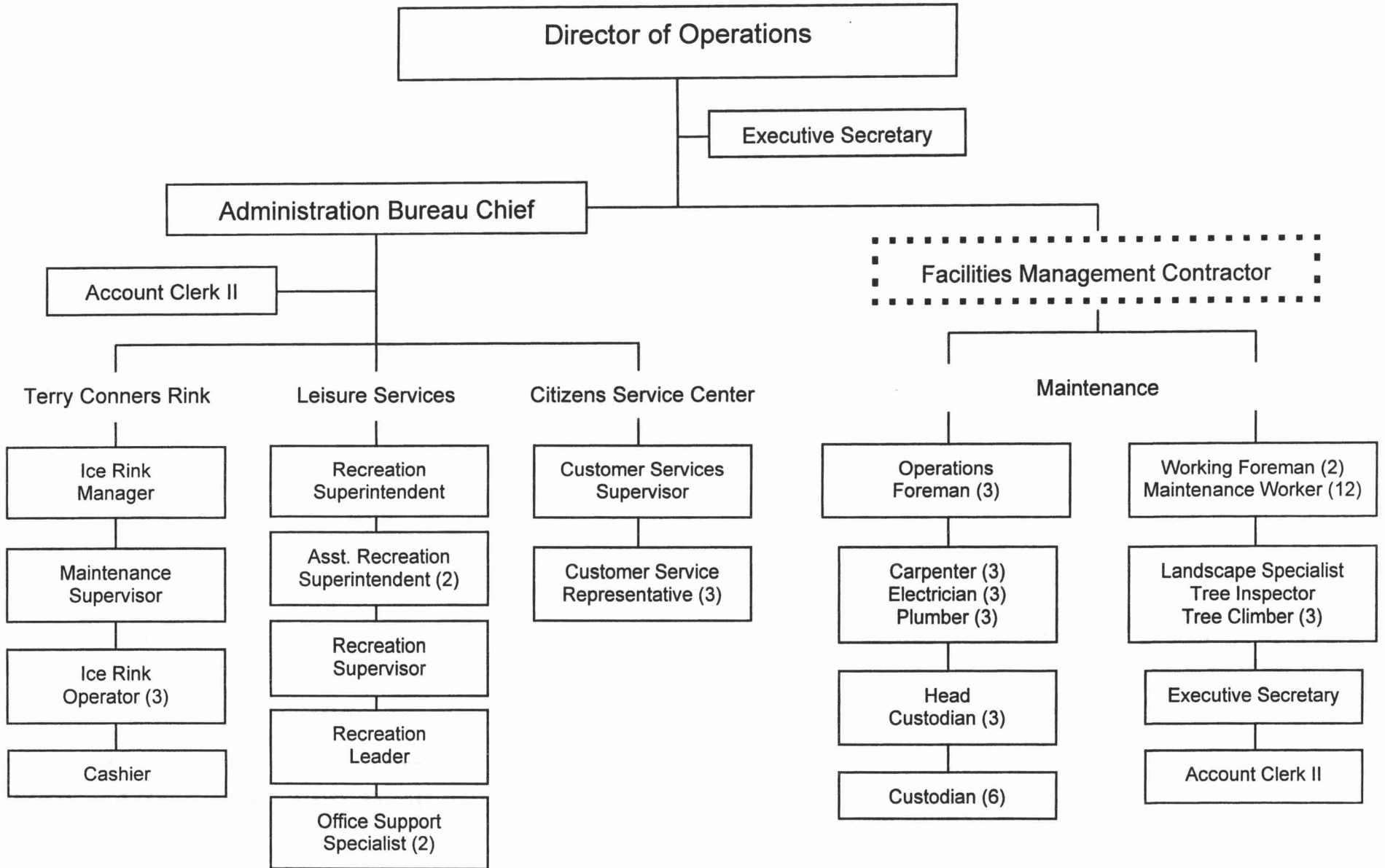
Bur/Office: 203 Operations: Land Use

Dept/Div: 0235 Technology

Activity: 2350 Technology

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
01423501100	Salaries	131,098	136,768	136,768	140,318	140,318	140,318	140,318
01423501203	Seasonal	3,321	0	0	4,100	0	0	0
01423501301	Overtime	42	0	0	3,000	0	0	0
01423502100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01423502200	Social Security	9,766	10,463	10,463	11,241	10,734	10,734	10,734
01423503202	Conferences & Training	0	1,000	1,007	5,100	0	0	0
01423505101	Gasoline	0	0	0	760	760	760	760
01423505240	Payments to Insurance Fund	316	309	309	103	103	103	103
01423505301	Telephone	229	567	867	894	894	894	894
01423505405	Postage	0	0	0	400	400	400	400
01423506100	Office Supplies & Expenses	4,656	4,200	4,193	5,300	4,300	4,300	4,300
01423506710	Non Capital Computer Equipment	3,458	0	0	3,500	0	0	0
01423508898	Program Expansion	0	0	0	43,923	0	0	0
Technology Total		174,084	180,163	180,463	250,463	188,038	188,038	188,038

City of Stamford Office of Operations Administration Bureau



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0213 Facilities Management</i>								
2133	Government Center	1,610,385	1,691,797	1,752,633	1,739,805	1,719,550	1,709,550	1,709,550
2134	Park Maintenance	2,671,960	2,891,685	3,038,011	3,864,582	0	0	0
2135	Building Maintenance	2,122,794	2,064,283	2,121,558	2,375,652	5,223,209	5,201,679	5,201,679
2136	Terry Conners Rink	572,108	580,488	577,788	710,689	682,879	672,879	672,879
2537	Kweskin Theatres	51,097	46,826	46,826	45,250	48,886	48,886	48,886
<i>Facilities Management Total</i>		<i>7,028,345</i>	<i>7,275,079</i>	<i>7,536,816</i>	<i>8,735,978</i>	<i>7,674,524</i>	<i>7,632,994</i>	<i>7,632,994</i>
<i>Dept/Div: 0260 Administration</i>								
2520	Citizen's Service Center	273,940	294,235	294,989	310,903	300,224	295,224	295,224
2530	Leisure Services Administration	578,276	556,960	560,786	721,820	610,494	605,494	605,494
2531	Aquatics	235,099	253,725	256,641	261,897	248,537	248,537	248,537
2532	Project Music	80,296	83,935	84,807	90,657	87,618	87,618	87,618
2533	Subsidized Programs	67,206	70,246	75,614	76,335	74,742	74,742	74,742
2534	Fee-Supported Programs	515,960	525,608	555,743	584,637	511,844	511,844	511,844
2535	Self-Sustaining Programs	108,067	147,701	155,840	170,164	166,181	166,181	166,181
2536	Beach Enforcement	0	0	0	0	80,738	70,738	70,738
2600	Administration	446,812	475,011	491,530	512,158	433,804	428,422	428,422
<i>Administration Total</i>		<i>2,305,656</i>	<i>2,407,421</i>	<i>2,475,949</i>	<i>2,728,571</i>	<i>2,514,182</i>	<i>2,488,800</i>	<i>2,488,800</i>
<i>Operations: Administration Total</i>		<i>9,334,001</i>	<i>9,682,500</i>	<i>10,012,765</i>	<i>11,464,549</i>	<i>10,188,706</i>	<i>10,121,794</i>	<i>10,121,794</i>

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2133 ***Government Center***

Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Custodial Duties	<ul style="list-style-type: none"> • 1 272,000 square foot, class A facility cleaned and maintained by contracted services, employing 2 day time custodians, 2 engineers and 12 night custodians. 	90% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> • 1 272,000 square foot class A facility supplied with all daily usage materials. 	95% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> • 1 lawns serviced 	90% lawns serviced on schedule
Snow Removal	<ul style="list-style-type: none"> • 1 facility plowed 	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection	<ul style="list-style-type: none"> • 2,898 work-orders serviced 	80% services completed on time

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421333621	Contracted Svcs - Security	391,240	397,415	410,428	397,415	397,415	397,415	397,415
01421333622	Contracted Svcs - Custodial	489,944	521,457	532,747	565,942	568,842	568,842	568,842
01421335240	Payments to Insurance Fund	35,110	48,319	48,319	11,544	11,544	11,544	11,544
01421335301	Telephone	4,766	4,106	4,106	5,059	5,059	5,059	5,059
01421336202	Water	14,798	15,000	16,000	15,000	15,000	15,000	15,000
01421336204	Electric - Utility	436,118	461,250	501,250	460,000	460,000	460,000	460,000
01421336205	Natural Gas - Utility	86,997	77,250	77,250	88,662	85,662	85,662	85,662
01421336206	Sewer - Utility	10,872	12,000	12,000	11,183	11,183	11,183	11,183
01421336603	Building Maintenance	134,396	155,000	150,533	180,000	160,000	150,000	150,000
01421336613	Building Alterations	6,143	0	0	5,000	4,845	4,845	4,845
Government Center Total		1,610,385	1,691,797	1,752,633	1,739,805	1,719,550	1,709,550	1,709,550

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2134 Park Maintenance

Mission Statement

The park maintenance activity has been merged with the maintenance activity. This information is shown for historical purposes only.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2134 Park Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421341100	Salaries	967,911	1,010,023	985,023	927,313	0	0	0
01421341203	Seasonal	368,729	430,732	430,732	526,930	0	0	0
01421341301	Overtime	105,779	90,000	124,843	148,986	0	0	0
01421341901	Differential	3,186	10,000	157	12,573	0	0	0
01421342100	Medical & Life	307,388	335,700	335,700	397,804	0	0	0
01421342200	Social Security	117,364	117,867	117,867	123,205	0	0	0
01421342500	Unemployment Compensation	40,282	37,286	37,286	22,032	0	0	0
01421343202	Conferences & Training	0	3,000	3,100	5,270	0	0	0
01421343601	Contracted Services	1,194	0	120,000	99,677	0	0	0
01421343603	Contract - Sonitrol	5,191	8,000	8,260	8,407	0	0	0
01421343605	Tree Removal	13,899	25,000	25,411	28,800	0	0	0
01421344400	Equipment Rental	13,356	19,800	23,796	25,300	0	0	0
01421345240	Payments to Insurance Fund	315,028	288,777	288,777	570,177	0	0	0
01421345301	Telephone	13,789	15,000	16,940	15,350	0	0	0
01421345405	Postage	0	0	0	150	0	0	0
01421345500	Copying & Printing	0	0	0	0	0	0	0
01421346100	Office Supplies & Expenses	3,000	5,000	7,627	9,400	0	0	0
01421346202	Water	28,899	37,000	37,079	37,000	0	0	0
01421346203	Fuel Oil	483	500	500	500	0	0	0
01421346204	Electric - Utility	142,870	169,000	169,000	169,000	0	0	0
01421346205	Natural Gas - Utility	19,119	16,500	16,500	18,040	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2134 Park Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421346501	Supplies - Land	28,908	30,000	25,122	37,730	0	0	0
01421346506	OSHA Safety	8,404	8,000	8,331	8,681	0	0	0
01421346603	Building Maintenance	65,736	75,000	83,520	137,840	0	0	0
01421346604	Grounds Maintenance	59,831	80,000	89,869	124,790	0	0	0
01421346605	Equipment Maintenance	11,915	17,000	16,138	0	0	0	0
01421346606	Radio Maintenance	472	1,500	928	3,500	0	0	0
01421346700	Small Tools & Replacement	8,635	10,000	10,921	30,495	0	0	0
01421346710	Non Capital Computer Equipment	0	0	0	18,525	0	0	0
01421346801	Laundry	8,676	9,000	12,405	9,354	0	0	0
01421346911	Housekeeping Supplies	11,921	12,000	12,179	14,500	0	0	0
01421347301	Capital Outlay - Equipment	0	30,000	30,000	80,263	0	0	0
01421348898	Program Expansion	0	0	0	252,990	0	0	0
<i>Park Maintenance Total</i>		<i>2,671,960</i>	<i>2,891,685</i>	<i>3,038,011</i>	<i>3,864,582</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department Summary

Bur/Offc: 206 ***Operations:*** ***Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2135 ***Maintenance***

Mission Statement

The mission of the maintenance program is to provide the highest quality, cost-effective preventative maintenance to all of the facilities owned by the City of Stamford.

Program Mission Statement

The mission of Tree Department is to ensure the safety of the public, with regards to all the trees and plantings in the City of Stamford. It is also dedicated to new trees and plantings to make the City a more enjoyable and esthetically pleasing place to live.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Tree Removal	<ul style="list-style-type: none">• Cut down all dangerous, dead, decaying or diseased trees.	75% of all calls completed within 48 hrs.
Tree Maintenance	<ul style="list-style-type: none">• Trim and prune all dead and diseased branches and limbs from all trees in City. 1550 service call addressed per year.	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none">• 225 Trees planted around the City of Stamford.	100% of all requests addressed and completed.

Program Mission Statement

The mission of Parks maintenance is to provide clean, safe, and esthetically pleasing park and open space for the public to utilize and enjoy.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Parks Maintenance	<ul style="list-style-type: none">• 55 parks maintained, mowed, cleaned, planted, and safety checked.	100% of the parks in Stamford completed
Ball fields Groomed	<ul style="list-style-type: none">• 36 little league, softball, baseball, and soccer fields maintained	99% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none">• 85 lawns and medians serviced per week.	96% of all lawns serviced on schedule
Snow Removal/Leaf Removal	<ul style="list-style-type: none">• 45 sidewalks, driveways, parking lots plowed	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none">• 350 work-orders serviced	94% services completed on time

Department Summary

Bur/Offc: 206 **Operations:** Administration
Dept/Div: 0213 **Facilities Management**
Activity: 2135 **Maintenance**

Program Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping	<ul style="list-style-type: none"> • 12 public facilities; or 232,000 square feet cleaned on a daily basis by 9 custodians throughout the City of Stamford. 	50% cleaning serviced completed on a daily basis by 9 custodians servicing 232,000 square feet. Which equates to 26,000 square feet of space per custodian.
Inventory Control Supplies	<ul style="list-style-type: none"> • 21 facilities supplied with sanitary products on a daily basis 	70% requests fulfilled within a 24 hour period.
Lawn Maintenance	<ul style="list-style-type: none"> • 12 lawns maintained on a weekly basis. 	70% lawns serviced on schedule
Snow Removal	<ul style="list-style-type: none"> • 23 facilities plowed 	100% facilities cleaned within 24 hours of the end of the storm
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> • 657 work-orders serviced in 71 various buildings throughout the City of Stamford over a 6 month period. 	80% of level 1 priority issues completed within 48 hours and 55% of level 2 issues completed within 48 hours.

Department Summary

Bur/Offc: 206 **Operations: Administration**
Dept/Div: 0213 **Facilities Management**
Activity: 2135 **Maintenance**

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$35,492	\$0	(\$35,492)	100.00%
Budget Adjustment	0	0	(\$20,444)	\$0	\$20,444	100.00%
Chargeback to Marina	0	0	\$0	(\$7,750)	(\$7,750)	0.00%
Custodian (UAW)	6	6	\$215,302	\$216,939	\$1,637	0.76%
Executive Secretary	1	1	\$45,843	\$46,192	\$349	0.76%
Head Custodian I (UAW)	3	3	\$141,091	\$142,164	\$1,073	0.76%
Landscape Specialist	1	1	\$59,721	\$64,563	\$4,842	8.11%
Maintenance Worker	12	12	\$417,416	\$424,304	\$6,888	1.65%
Mt II-Carpenter/UAW	3	3	\$145,266	\$146,382	\$1,116	0.77%
Mt II-Electrician/UAW	3	3	\$155,142	\$156,335	\$1,193	0.77%
Mt II-Plumber/UAW	3	3	\$145,816	\$146,932	\$1,116	0.77%
Office Support Specialist	1	1	\$38,325	\$38,614	\$289	0.75%
Operations Foreman	1	0	\$59,043	\$0	(\$59,043)	100.00%
Operations Foreman	1	2	\$64,153	\$130,288	\$66,135	103.09%
Operations Foreman	1	1	\$63,953	\$66,462	\$2,509	3.92%
Operations Prog Spec II	1	0	\$75,950	\$0	(\$75,950)	100.00%
Tree Climber	3	3	\$103,640	\$104,437	\$797	0.77%
Tree Inspector	1	1	\$44,553	\$44,895	\$342	0.77%
Working Foreman-UAW	2	2	\$81,184	\$81,799	\$615	0.76%
	44	42	\$1,871,446	\$1,802,558	(\$68,888)	-3.68%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421351100	Salaries	829,541	861,423	861,423	867,398	1,802,558	1,802,558	1,802,558
01421351203	Seasonal	16,281	0	293	2,870	382,870	382,870	382,870
01421351301	Overtime	57,055	75,000	74,708	93,268	164,265	144,265	144,265
01421351901	Differential	0	0	0	0	0	0	0
01421351902	Stand-By Time	3,570	3,650	3,650	3,760	3,650	3,650	3,650
01421352100	Medical & Life	254,390	255,132	255,132	302,331	671,644	671,644	671,644
01421352200	Social Security	72,835	71,917	71,917	73,756	180,031	178,501	178,501
01421352500	Unemployment Compensation	0	0	0	0	22,032	22,032	22,032
01421353001	Professional Consultant	12,225	0	0	8,000	0	0	0
01421353202	Conferences & Training	0	0	2,500	2,261	0	0	0
01421353601	Contracted Services	110,000	120,000	130,000	172,651	227,500	227,500	227,500
01421353603	Contract - Sonitrol	18,159	20,000	14,431	21,952	6,874	6,874	6,874
01421353605	Tree Removal	0	0	0	0	20,000	20,000	20,000
01421354400	Equipment Rental	0	0	0	0	19,800	19,800	19,800
01421355101	Gasoline	0	0	0	250	0	0	0
01421355240	Payments to Insurance Fund	122,584	131,585	131,585	125,704	695,881	695,881	695,881
01421355301	Telephone	27,894	27,475	27,585	23,172	42,475	42,475	42,475
01421355405	Postage	0	0	0	200	350	350	350
01421355500	Copying & Printing	0	0	0	1,500	1,500	1,500	1,500
01421355901	Pest Control	8,347	11,000	11,492	19,475	11,000	11,000	11,000
01421356100	Office Supplies & Expenses	11,209	11,500	9,972	12,000	14,650	14,650	14,650

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421356202	Water	5,858	7,500	7,347	8,250	45,250	45,250	45,250
01421356203	Fuel Oil	19,573	15,000	18,177	19,475	19,975	19,975	19,975
01421356204	Electric - Utility	81,543	73,800	81,000	90,870	254,870	254,870	254,870
01421356205	Natural Gas - Utility	96,589	78,300	78,300	88,662	100,702	100,702	100,702
01421356206	Sewer - Utility	13,615	20,000	20,903	22,365	22,365	22,365	22,365
01421356501	Supplies - Land	0	0	0	0	25,000	25,000	25,000
01421356506	OSHA Safety	3,238	0	0	5,340	10,000	10,000	10,000
01421356603	Building Maintenance	312,012	235,000	279,698	330,276	310,000	310,000	310,000
01421356604	Grounds Maintenance	0	0	0	0	75,000	75,000	75,000
01421356605	Equipment Maintenance	0	0	0	0	17,000	17,000	17,000
01421356606	Radio Maintenance	0	0	0	5,000	0	0	0
01421356613	Building Alterations	0	0	0	8,050	0	0	0
01421356700	Small Tools & Replacement	7,825	420	440	8,000	11,386	11,386	11,386
01421356710	Non Capital Computer Equipment	2,025	0	3,602	4,000	0	0	0
01421356801	Laundry	11,663	18,581	12,818	19,204	27,581	27,581	27,581
01421356911	Housekeeping Supplies	24,762	25,000	27,213	33,562	35,000	35,000	35,000
01421357301	Capital Outlay - Equipment	0	0	0	0	0	0	0
01421358100	Dues & Fees	0	2,000	550	2,050	2,000	2,000	2,000
01421358898	Program Expansion	0	0	0	0	0	0	0
Maintenance Total		2,122,794	2,064,283	2,124,735	2,375,652	5,223,209	5,201,679	5,201,679

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2136 ***Terry Conners Rink***

Mission Statement

Terry Conners Ice Rink is in its 31st season of serving the skaters of Stamford with affordable programs for all ages and abilities. The Rink's goal is to provide a first-class facility, ensuring cost-effective skating programs for all. The financial goal for Terry Conner's Rink is to offset its operating costs with revenues generated by public skating, group lessons, figure and hockey rentals and high-school hockey.

Program Mission Statement

The mission of the Terry Conners Rink program is to provide the best skating programs at a reasonable cost in an efficient and safe skating facility.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Rink Advertising	• 18 Ad Spaces Sold at \$1,000 each	75% of total ad space sold
High School Hockey (Games and Practices)	• 48,000 customers served • 21,000 generated	85% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	• 500 skaters served • 90,000 generated	80% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,100 skaters served • 6,000 generated	90% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 4,500 skaters served • \$21,000 generated	60% of skaters that are repeat customers 90% of customers that rate the facility as "good" to "excellent"

Department Summary

Bur/Offc: 206 *Operations: Administration*
Dept/Div: 0213 *Facilities Management*
Activity: 2136 *Terry Conners Rink*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Budget Adjustment	0	0	(\$15,000)	\$0	\$15,000	100.00%
Cashier	1	1	\$38,224	\$38,514	\$290	0.76%
Ice Rink Manager	1	1	\$72,153	\$74,872	\$2,719	3.77%
Ice Rink Operator	2	3	\$75,898	\$114,792	\$38,894	51.25%
Operations Foreman	1	1	\$63,953	\$66,362	\$2,409	3.77%
	5	6	\$235,228	\$294,541	\$59,313	25.22%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Connors Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421361100	Salaries	233,961	235,228	235,228	294,541	294,541	294,541	294,541
01421361203	Seasonal	46,118	47,000	44,000	52,000	40,000	40,000	40,000
01421361301	Overtime	19,157	15,000	18,000	18,000	15,000	12,000	12,000
01421361501	Clothing Allowance	250	250	250	375	375	375	375
01421361901	Differential	1,865	3,100	3,100	3,569	3,200	3,200	3,200
01421362100	Medical & Life	52,998	67,140	67,140	79,561	76,323	76,323	76,323
01421362200	Social Security	23,092	22,994	22,994	28,097	27,013	27,013	27,013
01421362500	Unemployment Compensation	0	0	0	5,027	5,027	5,027	5,027
01421363202	Conferences & Training	0	0	0	780	780	780	780
01421363304	Instructors	38,305	50,000	44,827	51,960	51,960	51,660	51,660
01421363603	Contract - Sonitrol	1,332	1,450	1,450	1,450	1,450	1,450	1,450
01421365101	Gasoline	1,136	1,100	1,100	1,380	1,380	1,380	1,380
01421365240	Payments to Insurance Fund	17,625	8,076	8,076	7,683	7,683	7,683	7,683
01421365301	Telephone	2,522	3,750	3,809	3,732	3,732	3,732	3,732
01421365405	Postage	0	0	0	480	480	480	480
01421365500	Copying & Printing	1,821	2,500	2,500	2,784	2,400	2,000	2,000
01421366100	Office Supplies & Expenses	3,136	6,200	6,390	5,720	4,625	4,025	4,025
01421366204	Electric - Utility	57,549	47,500	47,500	68,000	68,000	68,000	68,000
01421366205	Natural Gas - Utility	34,783	33,000	33,000	35,000	35,000	35,000	35,000
01421366601	Vehicle Maintenance	2,338	3,200	3,238	3,800	3,300	3,000	3,000
01421366603	Building Maintenance	19,914	20,000	20,302	27,000	21,000	18,000	18,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01421366710	Non Capital Computer Equipment	0	0	1,853	0	0	0	0
01421366902	Uniforms	813	900	900	1,210	1,210	1,110	1,110
01421366904	Recreation Supplies	2,352	2,400	2,400	2,640	2,500	2,000	2,000
01421368100	Dues & Fees	674	700	700	900	900	800	800
01421368832	Program Services	10,368	9,000	9,031	15,000	15,000	13,300	13,300
<i>Terry Conners Rink Total</i>		<i>572,108</i>	<i>580,488</i>	<i>577,788</i>	<i>710,689</i>	<i>682,879</i>	<i>672,879</i>	<i>672,879</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425373601	Contracted Services	35,000	35,000	35,000	35,000	35,000	35,000	35,000
01425375240	Payments to Insurance Fund	886	1,826	1,826	0	886	886	886
01425376603	Building Maintenance	15,211	10,000	10,000	10,250	13,000	13,000	13,000
<i>Kweskin Theatres Total</i>		51,097	46,826	46,826	45,250	48,886	48,886	48,886

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0260 ***Administration***
Activity: 2520 ***Citizen's Service Center***

Mission Statement

For many Stamford residents and the general public, the Customer Relations Bureau is their first, only, or most frequent person-to-person contact within the Office of Operations and the City of Stamford. The mission of all divisions of the Customer Relations Bureau is to provide superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently.

FUNCTIONS:

Receive, record and track all service requests and complaints for the Office of Operations. Forward service requests and complaints to the appropriate bureau for action. Follow through on all service requests that have not been resolved. Respond to requests for general information on services. Prepare press releases, public information notices, flyers and brochures outlining Office of Operations services and programs.

Program Mission Statement

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Handle Customer Correspondence	• 4,628 Letters Mailed	94% of citizens stating that their requests were handled with speed and fairness
	• 3,046 Follow-up Calls Received	83% of citizens stating that they were satisfied or very satisfied with outcome
Receive and Record Service Requests	• 6,839 Phone calls received.	98% of citizens stating the persons they dealt with were courteous
Forward Service Request to Appropriate Department for Action	• 6,839 service requests given to a manager for follow-up.	100% of service requests being reassigned.
	• 6,839 service requests forwarded.	77% of citizens stating that their request was handled on a timely basis.
Receive and Record Service Requests	• 6,839 Service requests recorded	86% of citizens rating ease of requesting a service good to excellent

Department Summary

Bur/Offc: 206 *Operations: Administration*
Dept/Div: 0260 *Administration*
Activity: 2520 *Citizen's Service Center*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Customer Service Spec	3	3	\$128,165	\$129,149	\$984	0.77%
Customer Services Supv	1	1	\$80,700	\$83,760	\$3,060	3.79%
	4	4	\$208,865	\$212,909	\$4,044	1.94%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425201100	Salaries	206,604	208,865	208,865	212,909	212,909	212,909	212,909
01425201301	Overtime	3,274	0	0	5,475	1,525	0	0
01425202100	Medical & Life	42,398	53,712	53,712	63,649	61,059	61,059	61,059
01425202200	Social Security	15,543	15,978	15,978	16,652	16,404	16,404	16,404
01425202500	Unemployment Compensation	0	8,286	8,286	2,390	0	0	0
01425205240	Payments to Insurance Fund	2,373	2,993	2,993	878	878	878	878
01425205301	Telephone	1,829	3,051	3,051	2,970	2,970	2,970	2,970
01425205405	Postage	1,275	500	500	2,620	2,020	1,004	1,004
01425205500	Copying & Printing	0	500	500	1,440	990	0	0
01425206100	Office Supplies & Expenses	645	350	1,104	1,920	1,469	0	0
<i>Citizen's Service Center Total</i>		273,940	294,235	294,989	310,903	300,224	295,224	295,224

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services; facilities scheduling; allocation and direction of staff; long and short range planning and coordination of services with other units of government.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$126,916	\$127,893	\$977	0.77%
Office Support Specialist	1	2	\$37,674	\$76,378	\$38,704	102.73%
Recreation Leader	1	1	\$45,743	\$38,727	(\$7,016)	-15.34%
Recreation Supervisor	1	1	\$48,872	\$49,244	\$372	0.76%
Superintendent of Recreation	1	1	\$80,700	\$83,760	\$3,060	3.79%
	6	7	\$339,905	\$376,002	\$36,097	10.62%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2530 Leisure Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425301100	Salaries	335,261	339,905	339,905	376,002	376,002	376,002	376,002
01425301203	Seasonal	16,158	0	0	84,285	0	0	0
01425301301	Overtime	19,864	14,278	14,278	17,953	14,953	13,953	13,953
01425301501	Clothing Allowance	500	800	800	800	800	800	800
01425301502	Car Allowance	8,745	9,120	9,120	9,120	8,070	8,070	8,070
01425301901	Differential	954	6,600	6,600	5,096	5,096	2,096	2,096
01425302100	Medical & Life	88,046	80,568	80,568	95,473	91,588	91,588	91,588
01425302200	Social Security	29,931	28,359	28,359	34,682	30,976	30,976	30,976
01425302500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01425303202	Conferences & Training	64	0	1,470	3,500	1,500	1,500	1,500
01425305101	Gasoline	492	1,674	1,674	1,956	956	956	956
01425305240	Payments to Insurance Fund	45,409	39,710	39,710	45,914	45,914	45,914	45,914
01425305301	Telephone	11,200	7,198	8,083	8,934	8,934	8,934	8,934
01425305405	Postage	0	0	0	0	300	300	300
01425305500	Copying & Printing	15,143	18,780	19,280	26,280	18,280	18,280	18,280
01425306100	Office Supplies & Expenses	5,140	4,000	4,041	6,800	5,500	4,500	4,500
01425306601	Vehicle Maintenance	0	500	0	500	300	300	300
01425306710	Non Capital Computer Equipment	0	0	1,800	3,200	0	0	0
01425308100	Dues & Fees	1,369	1,325	955	1,325	1,325	1,325	1,325
<i>Leisure Services Administration Total</i>		578,276	556,960	560,786	721,820	610,494	605,494	605,494

Department Summary

Bur/Offc: 206 ***Operations:*** Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers. The Aquatics unit provides life guards at Stamford's four public beaches and three (3) pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, and recreational swimming.

Program Mission Statement

The mission of the Beaches and Pools Staffing Program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Provide Aquatics Programs	<ul style="list-style-type: none">• 72 classes held• 270 participants enrolled	<ul style="list-style-type: none">75% of students successfully completed a swimming course95% of parents/participants rated the activity good or better

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425311203	Seasonal	206,375	219,624	219,624	231,431	219,431	219,431	219,431
01425311301	Overtime	1,441	990	990	1,015	1,015	1,015	1,015
01425311901	Differential	31	0	0	0	0	0	0
01425312200	Social Security	16,573	16,877	16,877	17,724	16,864	16,864	16,864
01425312500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01425313601	Contracted Services	416	1,080	1,080	1,108	1,108	1,108	1,108
01425315240	Payments to Insurance Fund	2,249	1,011	1,011	619	619	619	619
01425316700	Small Tools & Replacement	0	0	2,500	3,100	3,100	3,100	3,100
01425316902	Uniforms	3,368	4,000	4,632	3,400	3,400	3,400	3,400
01425316903	Medical Supplies	0	1,500	1,500	1,500	1,500	1,500	1,500
01425316904	Recreation Supplies	3,211	2,000	4,284	2,000	1,500	1,500	1,500
01425317303	Capital Outlay - Emergency Equipme	1,435	2,500	0	0	0	0	0
<i>Aquatics Total</i>		235,099	253,725	256,641	261,897	248,537	248,537	248,537

Department Summary

Bur/Offc: 206 ***Operations:*** Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Project Music unit provides music lessons to Stamford youth

Program Mission Statement

The mission of the Project Music Program is to provide instrumental and voice lessons to Stamford youth at an affordable rate for all students regardless of economic background.

Activity Name

Provide Instrumental and Voice Instruction

Service Output

- 1,862.5 instructional hours provided
- 150 children taking instrumental and voice lessons.

Service Quality

85% participant return rate
98% of parents rated the activity good or better
80.1% of students who learn to play an instrument at a certain level of proficiency

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425321201	Part-Time	70,028	68,870	68,870	76,300	74,388	74,388	74,388
01425322200	Social Security	5,269	5,269	5,269	5,818	5,691	5,691	5,691
01425323503	Performing Arts	380	300	300	300	300	300	300
01425323601	Contracted Services	585	1,800	2,200	1,800	1,800	1,800	1,800
01425324400	Equipment Rental	2,889	5,000	4,829	4,000	3,500	3,500	3,500
01425325240	Payments to Insurance Fund	629	501	501	244	244	244	244
01425325301	Telephone	100	195	195	195	195	195	195
01425326100	Office Supplies & Expenses	416	2,000	2,643	2,000	1,500	1,500	1,500
Project Music Total		80,296	83,935	84,807	90,657	87,618	87,618	87,618

Department Summary

Bur/Offc: 206 ***Operations:*** Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

Subsidized programs and events are all those that do not bring revenue back to the general fund. They include all special events, concerts, winter open gyms, and all activities for low income, inner city children.

Program Mission Statement

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for residents such as the Halloween Party, Hay Ride with Santa, and the Easter Eggstravaganza. Also open gyms and subsidy to the youth basketball program.

Activity Name

Conduct Special Events Youth and Family Programming

Service Output

- 3 Special Events provided, 5 Open Gyms, 6 Concerts, girls & boys youth basketball subsidy.
- 6,000 participants enrolled

Service Quality

Participant return rate

98% of parents/participants rated the activity good or better

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425331203	Seasonal	11,327	25,620	25,620	25,620	25,620	25,620	25,620
01425331301	Overtime	1,890	3,200	3,200	3,360	3,360	3,360	3,360
01425332200	Social Security	2,228	2,205	2,205	2,210	2,217	2,217	2,217
01425333503	Performing Arts	6,500	10,000	10,000	11,700	10,100	10,100	10,100
01425333601	Contracted Services	38,621	24,271	26,783	26,120	26,120	26,120	26,120
01425336902	Uniforms	434	750	1,106	3,125	3,125	3,125	3,125
01425336904	Recreation Supplies	6,206	4,200	6,700	4,200	4,200	4,200	4,200
<i>Subsidized Programs Total</i>		67,206	70,246	75,614	76,335	74,742	74,742	74,742

Department Summary

Bur/Offc: 206 ***Operations:*** Administration
Dept/Div: 0260 ***Administration***
Activity: 2534 ***Fee-Supported Programs***

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, street hockey league, ski trips, Jr. girls softball and T-ball leagues, baseball clinic, Hay ride with Santa, crafts, movement classes, etc.

Program Mission Statement

To offer safe and quality summer day camps and playgrounds, vacations camps, pre-school, and after school programs to Stamford youth.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none"> • 9 sites offered • 1,305 children registered 	90% participant return rate 90% of parents who rated the activity good or better

Program Mission Statement

To offer safe and quality summer camp and playground, vacation camps, pre-school, and after school programs.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none"> • 523 hours provided • 4,200 participants enrolled • 40 programs offered 	95% of parents rated the activity good or better 90% participant return rate

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425341201	Part-Time	3,770	0	0	0	0	0	0
01425341203	Seasonal	340,144	353,886	353,886	391,540	331,724	331,724	331,724
01425341301	Overtime	1,463	2,000	2,000	2,100	2,100	2,100	2,100
01425342200	Social Security	27,966	27,318	27,318	30,015	25,538	25,538	25,538
01425342500	Unemployment Compensation	12,754	16,571	16,571	14,071	14,071	14,071	14,071
01425343601	Contracted Services	16,534	23,640	30,299	28,520	24,520	24,520	24,520
01425345240	Payments to Insurance Fund	5,692	4,062	4,062	2,393	2,393	2,393	2,393
01425345405	Postage	0	0	0	0	100	100	100
01425345500	Copying & Printing	0	0	0	1,000	900	900	900
01425346902	Uniforms	6,552	5,913	8,622	6,898	6,898	6,898	6,898
01425346903	Medical Supplies	170	1,400	1,400	2,000	2,000	2,000	2,000
01425346904	Recreation Supplies	53,821	43,518	48,756	54,200	49,700	49,700	49,700
01425348833	Busing	47,094	47,300	62,830	51,900	51,900	51,900	51,900
<i>Fee-Supported Programs Total</i>		<i>515,960</i>	<i>525,608</i>	<i>555,743</i>	<i>584,637</i>	<i>511,844</i>	<i>511,844</i>	<i>511,844</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Self-Sustaining programs unit provides for the organization and supervision of adult sports leagues and any and all youth and adult programs in which revenues completely cover the cost of all expenses.

Program Mission Statement

The mission of the Self-Sustaining program provides for the organization and supervision of adult sports leagues and any and all youth and adult programs in which revenues completely cover the cost of all expenses. Recreation Services is also the City liaison that issues permits to all independent youth and adult sports leagues

Activity Name

Service Output

Service Quality

Offer Adult Programs, Leagues and Trips

- 30 programs offered
- 5346 participants enrolled.

85% Participant return rate

95% of participants rated the activities good or better

Administer Field/Gym Permits

- 16 organizations served
- 16 permits issued

Field utilization rate

70 % of the organizations rated the activities good or better. (% is down due to poor field maintenance)

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425351203	Seasonal	47,099	46,240	46,240	57,340	57,340	57,340	57,340
01425351301	Overtime	8,127	9,000	9,000	9,000	9,000	9,000	9,000
01425352200	Social Security	0	4,226	4,226	5,058	5,075	5,075	5,075
01425352500	Unemployment Compensation	0	0	0	20	20	20	20
01425353601	Contracted Services	28,618	38,720	41,925	40,720	40,720	40,720	40,720
01425355200	General Insurance	0	15,975	15,975	15,975	15,975	15,975	15,975
01425355240	Payments to Insurance Fund	489	390	390	901	901	901	901
01425355405	Postage	0	0	0	650	650	650	650
01425355500	Copying & Printing	1,170	1,500	1,500	1,500	1,500	1,500	1,500
01425356100	Office Supplies & Expenses	2,396	1,500	1,634	850	850	850	850
01425356902	Uniforms	299	6,400	7,244	6,400	6,400	6,400	6,400
01425356903	Medical Supplies	0	750	750	750	750	750	750
01425356904	Recreation Supplies	14,869	18,000	21,956	26,000	22,000	22,000	22,000
01425358100	Dues & Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Self-Sustaining Programs Total		108,067	147,701	155,840	170,164	166,181	166,181	166,181

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

This service will provide funding for beach attendants at Cove Island Park, Cummings Beach, West Beach and Heroy Park. In addition, funding is provided for a field permit attendant who will be responsible to supervise and manage field use and safety.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01425361203	Seasonal	0	0	0	0	75,000	65,000	65,000
01425362200	Social Security	0	0	0	0	5,738	5,738	5,738
<i>Beach Enforcement Total</i>		0	0	0	0	80,738	70,738	70,738

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0260 ***Administration***
Activity: 2600 ***Administration***

Mission Statement

The mission of Administration is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guidelines by which all Bureaus operate. In addition, to operate an efficient, informative, centralized payroll function for all of Operations.

To provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items.

Administration should be a support service on which all other Bureaus can rely.

Program Mission Statement

The mission of the Payroll program within the Office of Operations is to provide timely, accurate data entry resulting in accurate weekly paychecks, efficient record keeping, processing of information to Human Resources and Payroll and effective interdepartmental communication.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Assemble Records	• 140,400 records kept	99.99% of records maintained that are error-free.
Data Entry	• 116,000 records entered	99.99% of records that are error-free on a weekly basis.
Complete Payroll	• 11,600 employees records processed	10% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 22,634 payroll records processed.	99.6% of records transmitted that are error-free
Distribute Checks	• 11,600 checks sorted and delivered	5% reduction in time between receipt of bulk checks and sorting/delivery
File and Retain Records	• 18,000 records kept	99.7% of time employees with complete accurate records.

Program Mission Statement

The mission of the Refuse Collection Reimbursement program is to provide timely, accurate refuse reimbursements pursuant to a rate schedule.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Distribute Quarterly Mailing of Program Guidelines	• 74 packets sent per quarter.	74 of packets received at the beginning of each quarter.
Send Out Acknowledgments	• 70 acknowledgments sent per quarter.	70 acknowledgments sent out within one week of receipt of reimbursement request.

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0260 ***Administration***
Activity: 2600 ***Administration***

Program Mission Statement

The mission of the Refuse Collection Reimbursement program is to provide timely, accurate refuse reimbursements pursuant to a rate schedule.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process Payments / Mail Checks	<ul style="list-style-type: none"> • 70 reimbursement requests received 	60% of checks received within two weeks of receipt of request.

Program Mission Statement

The mission of the Human Resources Support program within the Office of Operations is to efficiently expedite HR support processes that enhance operations.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process PAFs	<ul style="list-style-type: none"> • 832 of PAFs processed 	99.2% of PAF's processed in the past 12 months that were error-free and submitted in a timely basis.
Hire Seasonals	<ul style="list-style-type: none"> • 622 seasonals hired 	85% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"> • 78 rate increases processed per year. 	97% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"> • 26 physicals scheduled. 	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none"> • 7 positions updates requested. 	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none"> • 19 Grievances hearings attended. 	89% of grievances won or resolved.

Department Summary

Bur/Offc: 206 **Operations:** Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$40,042	\$43,232	\$3,190	7.97%
Admin Serv Bur Chief	1	1	\$91,184	\$94,629	\$3,445	3.78%
Budget Adjustment	0	0	(\$45,417)	\$0	\$45,417	100.00%
Chargeback to E.G. Brennan	0	0	\$0	(\$18,926)	(\$18,926)	0.00%
Director of Operations	1	1	\$93,923	\$94,786	\$863	0.92%
Executive Secretary	2	1	\$91,136	\$46,092	(\$45,044)	-49.42%
Office Support Specialist	1	0	\$38,124	\$0	(\$38,124)	100.00%
	6	4	\$308,992	\$259,813	(\$49,179)	-15.92%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

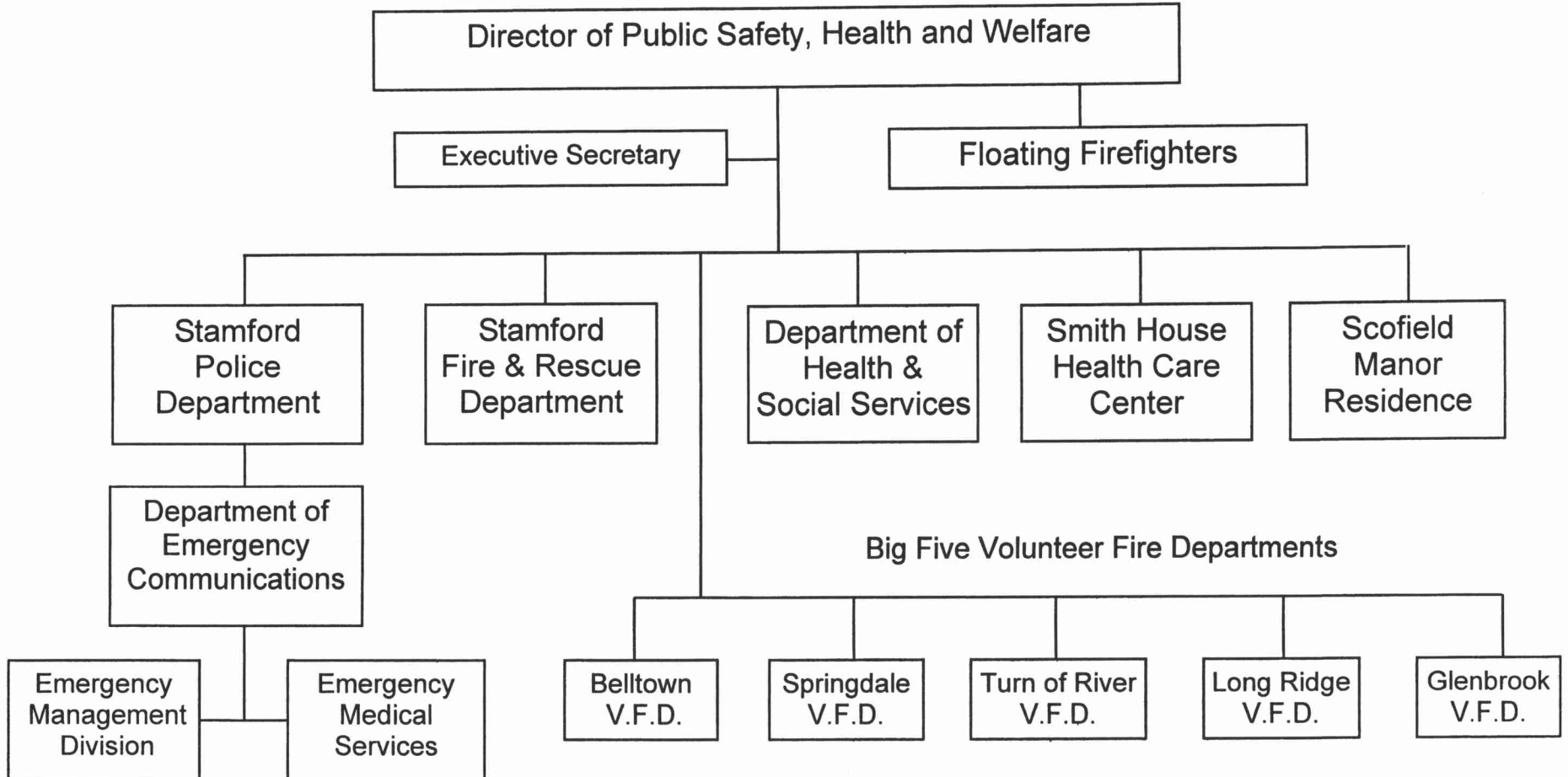
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01426001100	Salaries	281,732	308,992	303,992	297,935	259,813	259,813	259,813
01426001201	Part-Time	0	0	0	0	0	0	0
01426001202	Permanent Part-time	12,545	0	0	0	0	0	0
01426001203	Seasonal	0	0	1,000	4,800	0	0	0
01426001301	Overtime	14,804	8,523	12,523	26,754	16,754	11,754	11,754
01426001502	Car Allowance	0	0	0	2,280	0	0	0
01426002100	Medical & Life	63,597	67,140	67,140	79,561	76,323	76,323	76,323
01426002200	Social Security	24,121	24,291	24,291	28,951	21,157	20,775	20,775
01426003202	Conferences & Training	0	0	0	2,400	1,400	1,400	1,400
01426004400	Equipment Rental	1,539	4,000	1,000	6,042	6,042	6,042	6,042
01426005101	Gasoline	1,500	1,392	1,392	312	312	312	312
01426005240	Payments to Insurance Fund	3,972	4,915	4,915	4,807	4,807	4,807	4,807
01426005301	Telephone	8,441	17,305	16,995	9,583	9,583	9,583	9,583
01426005405	Postage	1,764	3,000	1,700	3,960	3,960	3,960	3,960
01426005500	Copying & Printing	5,511	14,000	9,492	15,768	15,768	15,768	15,768
01426006100	Office Supplies & Expenses	24,248	12,708	39,064	18,300	12,300	12,300	12,300
01426006605	Equipment Maintenance	3,038	7,245	3,245	5,585	5,585	5,585	5,585
01426006710	Non Capital Computer Equipment	0	1,500	4,780	5,120	0	0	0
Administration Total		446,812	475,011	491,530	512,158	433,804	428,422	428,422

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<hr/>								
<i>Dept/Div: 0310 Public Safety, Health & Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	154,876	167,507	176,873	191,429	190,517	190,517	190,517
3511	Floating Firefighters	0	0	0	596,338	596,338	596,338	596,338
<i>Public Safety, Health & Welfare-Adm Total</i>		<i>154,876</i>	<i>167,507</i>	<i>176,873</i>	<i>787,767</i>	<i>786,855</i>	<i>786,855</i>	<i>786,855</i>
<i>Office of Public Safety, Health & W Total</i>		<i>154,876</i>	<i>167,507</i>	<i>176,873</i>	<i>787,767</i>	<i>786,855</i>	<i>786,855</i>	<i>786,855</i>

Department Summary

Bur/Offc: 310 *Office of Public Safety, Health & W*
Dept/Div: 0310 *Pub Safety, Hlth & Welf-Adm*
Activity: 3101 *Pub Safety, Hlth & Welf-Adm*

Mission Statement

As set forth in Section C5-40-1 of the Charter of the City of Stamford, the Director of Public Safety, Health and Welfare is "responsible for the administration, supervision and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services and emergency management." Other administrative duties assigned by the Mayor include housing development, selected economic development projects, and intergovernmental relations.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Pub Safety, Hlth & Wel	1	1	\$84,990	\$96,000	\$11,010	12.95%
Executive Secretary	1	1	\$41,767	\$43,879	\$2,112	5.06%
	2	2	\$126,757	\$139,879	\$13,122	10.35%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 310 Office of Public Safety, Health & W

Dept/Div: 0310 Public Safety, Health & Welfare-Ad

Activity: 3101 Pub Safety, Hlth & Welf-Adm

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01431011100	Salaries	120,795	126,757	136,123	139,879	139,879	139,879	139,879
01431011301	Overtime	267	0	0	100	100	100	100
01431011505	Deferred Compensation	0	0	0	5,000	5,000	5,000	5,000
01431012100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01431012200	Social Security	8,827	9,697	9,697	10,708	11,091	11,091	11,091
01431013201	Education, Training & Certification	1,139	800	800	820	820	820	820
01431015101	Gasoline	0	200	200	100	100	100	100
01431015240	Payments to Insurance Fund	449	572	572	70	70	70	70
01431015301	Telephone	0	825	825	908	908	908	908
01431015405	Postage	0	0	0	350	350	350	350
01431015500	Copying & Printing	525	800	800	820	820	820	820
01431016100	Office Supplies & Expenses	1,606	1,000	1,000	650	850	850	850
01431018400	Miscellaneous Contingency	69	0	0	200	0	0	0
<i>Pub Safety, Hlth & Welf-Adm Total</i>		<i>154,876</i>	<i>167,507</i>	<i>176,873</i>	<i>191,429</i>	<i>190,517</i>	<i>190,517</i>	<i>190,517</i>

Department Summary

Bur/Offc: 310 *Office of Public Safety, Health & W*
Dept/Div: 0310 *Pub Safety, Hlth & Welf-Adm*
Activity: 3511 *Floating Firefighters*

Mission Statement

The mission of the floating firefighters is to provide adequate regular resources to assist the fire districts with coverage that would otherwise be covered by overtime resources.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Firefighter	0	8	\$0	\$341,399	\$341,399	0.00%
	0	8	\$0	\$341,399	\$341,399	0.00%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

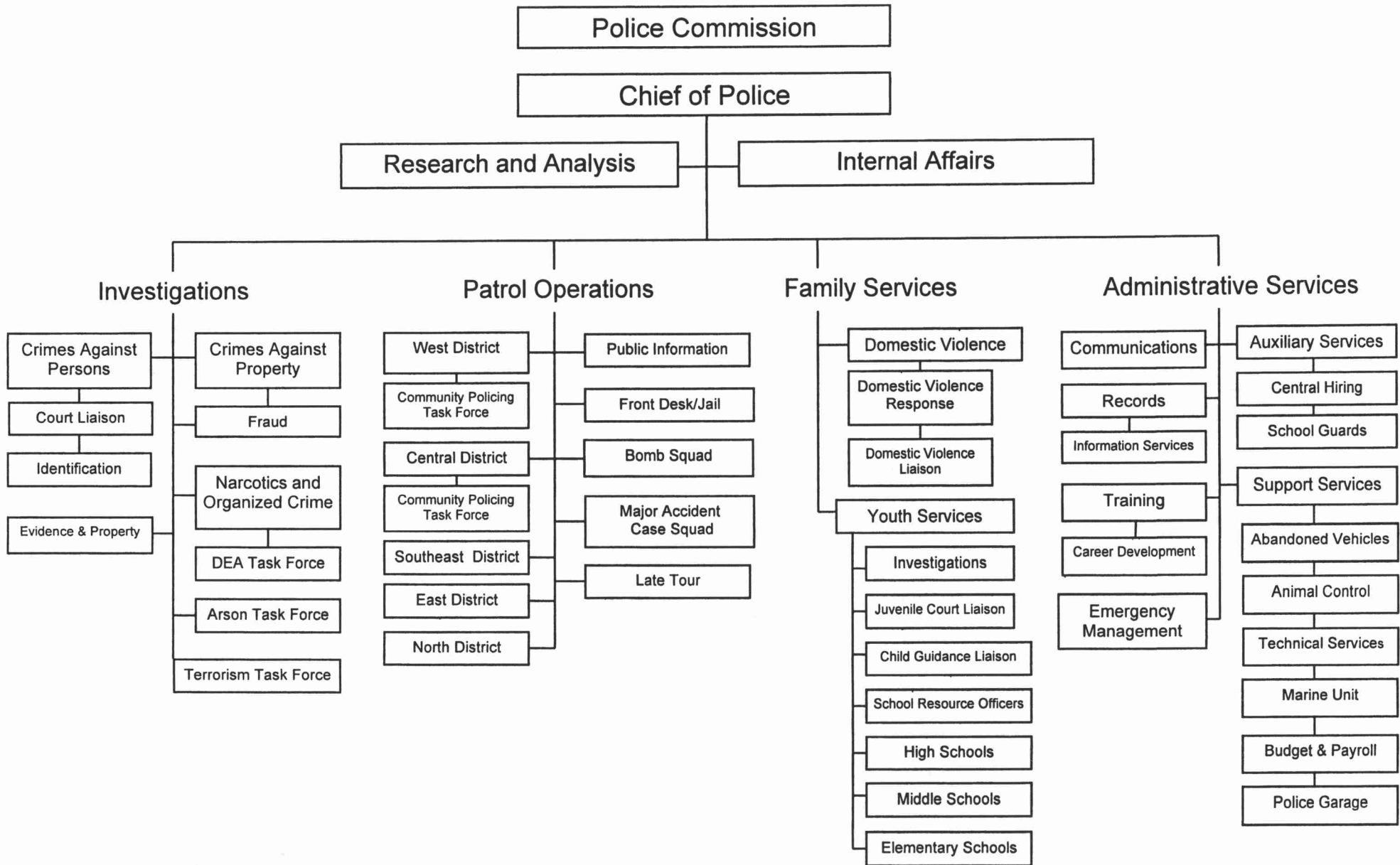
Bur/Office: 310 Office of Public Safety, Health & W

Dept/Div: 0310 Public Safety, Health & Welfare-Ad

Activity: 3511 Floating Firefighters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01435111100	Salaries	0	0	0	341,399	341,399	341,399	341,399
01435111301	Overtime	0	0	0	75,000	75,000	75,000	75,000
01435111501	Clothing Allowance	0	0	0	16,000	16,000	16,000	16,000
01435111901	Differential	0	0	0	25,904	25,904	25,904	25,904
01435111903	Holidays	0	0	0	22,014	22,014	22,014	22,014
01435112100	Medical & Life	0	0	0	108,614	108,614	108,614	108,614
01435112200	Social Security	0	0	0	7,407	7,407	7,407	7,407
<i>Floating Firefighters Total</i>		0	0	0	596,338	596,338	596,338	596,338

Stamford Police Department



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 330 Police Department</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0330 Department Wide</i>								
3300	Department Wide	32,333,539	33,995,520	34,412,653	38,235,476	37,534,748	37,184,748	37,184,748
3310	Safe Neighborhood Program	802,222	871,444	871,444	0	0	0	0
3320	Cops in Schools	0	0	0	382,624	382,624	382,624	382,624
Department Wide Total		33,135,760	34,866,964	35,284,097	38,618,100	37,917,372	37,567,372	37,567,372
<i>Dept/Div: 0334 Division of Administrative Services</i>								
3361	Support Services	808,913	1,240,458	1,612,689	1,620,578	964,295	954,295	954,295
3366	Animal Control	290,960	293,618	293,618	305,767	301,895	301,895	301,895
Division of Administrative Services Total		1,099,873	1,534,076	1,906,307	1,926,345	1,266,190	1,256,190	1,256,190
<i>Dept/Div: 0394 Harbor Master</i>								
3940	Harbor Master	821	600	600	1,300	1,300	1,300	1,300
Harbor Master Total		821	600	600	1,300	1,300	1,300	1,300
Police Department Total		34,236,455	36,401,640	37,191,004	40,545,745	39,184,862	38,824,862	38,824,862

Department Summary

Bur/Offc: 330 ***Police Department***

Dept/Div: 0330 ***Department Wide***

Activity: 3300 ***Department Wide***

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence.

We are committed to:

Reduce the fear of crime and protect life and property through aggressive crime fighting techniques.

Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups.

Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release.

Maintain public order and safety through problem oriented and community based policing.

Program Mission Statement

The mission of the Community Resources Officer program is to provide intensive attention to the law enforcement of and social problems of the neighborhood to which he or she is assigned so that a safe environment is provided to the residents.

Activity Name

Meet with Community Organizations

Service Output

- 173 meetings attended
- 220 community problems handled or channeled to appropriate agency
- Since a large narcotics sweep occurred, subsequent to a prolonged investigation, a perceived sense of improved security has caused a reduced interest in watch participation.
- 5-10 average number of participants per walk in organized citizen patrols

Service Quality

80-85% of all problems resolved, in process or directed to proper agency.
Time period to solution ranges from one week to 6 months

Establish Neighborhood Watches & Citizen Patrols

less than 5% of people reported feeling safer because neighborhood watches & patrols due to reduced watch activities.

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3300 *Department Wide*

Program Mission Statement

The mission of the Community Resources Officer program is to provide intensive attention to the law enforcement of and social problems of the neighborhood to which he or she is assigned so that a safe environment is provided to the residents.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Enforce Laws	<ul style="list-style-type: none"> • 305 arrests, including 15 from extensive narcotics investigation in the south end. • 220 summons issued • 252 parking tickets issued 	no reduction in enforcement in the program parameter zone. Officers stepped up arrests targeted at small specific targeted areas. Some arrest statistics reflect combined effort with Narcotics and Organized Crime unit
Hold Citizens Meetings	<ul style="list-style-type: none"> • 40,000 to 50,000 citizen contacts made 	# of community residents and business owners who know their community resource officers. No survey yet conducted.
Organize After-School Youth Activities	<ul style="list-style-type: none"> • 255 activities attended this includes 160 bus stop mentoring meetings during the school year. Mighty Mite Basketball, open gym nights etc • 550 youth participated 	Comparison of part one reportable crimes is not yet available.
Prevent Crime	<ul style="list-style-type: none"> • 90 to 100 locations inspected 	% reduction in the # of crimes at locations inspected. No results, as time period for comparison is incomplete.
Respond to Calls for Service	<ul style="list-style-type: none"> • 1,872 calls handled 	% reduction in the # of repeat calls. No results, as time period for comparison is incomplete.

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3300 *Department Wide*

Program Mission Statement

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected. To provide knowledge to the boating community regarding marine law enforcement and safety.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> • 5 arrests • 23 summons issued • 187 written warnings issued 	% reduction in the number of speeding violations. No comparison applicable at this time
Conduct Search & Rescue Operations	<ul style="list-style-type: none"> • 20 search & rescue operations conducted 	95% of search & rescue operations responded to within 30 minutes of notification
Respond to Mutual Aid Requests	<ul style="list-style-type: none"> • 8 mutual aid calls responded to 	100% of calls responded to timely
Assist Coast Guard	<ul style="list-style-type: none"> • 20 assists made 	95% of calls responded to timely
Conduct Shore Patrol	<ul style="list-style-type: none"> • 10 miles of shore line patrolled • 406 patrol hours expended 	100% of violations issued by patrol
Make Safety Inspections	<ul style="list-style-type: none"> • 223 inspections completed 	100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> • 690 hours of maintenance provided 	% reduction in equipment down time. No down time as new vessel has replaced old hull.

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3300 *Department Wide*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$35,942	\$36,215	\$273	0.76%
Account Clerk II	1	1	\$40,592	\$40,900	\$308	0.76%
Assistant Police Chief	3	3	\$275,145	\$287,442	\$12,297	4.47%
Budget Adjustment	0	0	(\$135,342)	\$0	\$135,342	100.00%
Clerk Typist II	1	1	\$35,942	\$36,215	\$273	0.76%
Computer Technician	1	1	\$55,297	\$55,723	\$426	0.77%
Electronic Tech-Civilian	1	1	\$45,843	\$46,192	\$349	0.76%
Equipment Mechanic	3	3	\$136,079	\$137,124	\$1,045	0.77%
Office Support Specialist	7	7	\$258,814	\$264,551	\$5,737	2.22%
Police Aide	4	4	\$154,348	\$160,401	\$6,053	3.92%
Police Captain	7	7	\$592,447	\$644,014	\$51,567	8.70%
Police Chief	1	1	\$102,927	\$106,994	\$4,067	3.95%
Police Clerk-Matron	2	2	\$71,884	\$72,430	\$546	0.76%
Police Equip Mechanic	1	1	\$68,924	\$71,563	\$2,639	3.83%
Police Lieutenant	13	13	\$1,013,631	\$1,053,265	\$39,634	3.91%
Police Officer	204	215	\$11,586,899	\$12,457,801	\$870,902	7.52%
Police Sergeant	53	54	\$3,634,492	\$3,770,275	\$135,783	3.74%
Research Assistant	2	2	\$91,486	\$92,185	\$699	0.76%
Secretary	1	1	\$38,324	\$38,614	\$290	0.76%
	306	318	\$18,103,674	\$19,371,904	\$1,268,230	7.01%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433001100	Salaries	17,428,703	18,103,674	18,103,674	19,497,876	19,371,904	19,371,904	19,371,904
01433001201	Part-Time	768,592	728,800	728,800	764,940	728,000	728,000	728,000
01433001203	Seasonal	28,569	50,000	19,100	0	0	0	0
01433001301	Overtime	2,572,046	2,450,000	2,450,000	2,624,433	2,450,000	2,350,000	2,350,000
01433001302	Over Time Mandated Training	283,866	227,970	288,712	350,659	350,659	350,659	350,659
01433001501	Clothing Allowance	471,200	480,000	461,600	604,000	604,000	604,000	604,000
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001901	Differential	1,177,921	1,205,700	1,205,700	1,270,445	1,241,190	1,231,190	1,231,190
01433001902	Stand-By Time	23,766	29,200	29,200	36,500	29,200	29,200	29,200
01433001903	Holidays	504,267	538,885	538,885	586,437	554,388	534,388	534,388
01433001905	Accumulated Leave	75,031	53,025	31,492	53,025	53,025	53,025	53,025
01433001906	Day-Off Slips	74,258	68,145	80,145	75,000	72,000	72,000	72,000
01433001907	Court Time	127,496	170,000	170,000	185,000	170,000	150,000	150,000
01433002100	Medical & Life	4,197,312	4,777,939	4,777,939	5,661,858	5,431,466	5,381,466	5,381,466
01433002200	Social Security	389,021	333,783	333,783	326,265	321,907	321,907	321,907
01433002305	Police Pension Fund	887,000	1,012,258	1,012,258	1,450,000	1,450,000	1,450,000	1,450,000
01433002400	College Tuition	96,911	90,000	90,000	95,000	95,000	95,000	95,000
01433002500	Unemployment Compensation	35,072	45,571	45,571	11,762	11,762	11,762	11,762
01433003301	Psychological Testing	2,450	3,000	0	3,000	3,000	3,000	3,000
01433003302	Recruitment & Hiring	0	20,600	25,600	25,385	20,385	20,385	20,385
01433003303	Medical Examinations	5,193	3,000	1,000	3,000	3,000	3,000	3,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433003305	EAP Program Police	72,795	90,000	99,300	90,000	90,000	90,000	90,000
01433004401	Facility Rental	24,800	24,801	24,801	24,801	24,801	24,801	24,801
01433005240	Payments to Insurance Fund	2,802,342	3,172,317	3,498,609	4,089,853	4,089,853	3,939,853	3,939,853
01433005405	Postage	0	0	6,000	14,820	14,820	14,820	14,820
01433005500	Copying & Printing	0	0	2,000	7,000	7,000	7,000	7,000
01433006100	Office Supplies & Expenses	72,660	85,000	80,073	64,000	64,000	64,000	64,000
01433006101	Business Expense	2,542	4,630	2,922	4,630	4,630	4,630	4,630
01433006603	Building Maintenance	15,574	25,000	25,053	30,000	25,000	25,000	25,000
01433006605	Equipment Maintenance	72,471	11,909	14,193	15,260	13,260	13,260	13,260
01433006610	Software Maintenance	0	50,000	50,596	88,077	88,077	88,077	88,077
01433006700	Small Tools & Replacement	5,960	11,755	10,758	16,530	12,451	12,451	12,451
01433006710	Non Capital Computer Equipment	7,031	0	0	15,000	0	0	0
01433006902	Uniforms	13,749	37,692	38,453	48,190	48,190	48,190	48,190
01433006905	Ammunition	31,979	35,236	35,384	40,000	40,000	40,000	40,000
01433007303	Capital Outlay - Emergency Equipme	6,214	4,000	712	4,000	0	0	0
01433008822	Police Commission Expense	0	50	50	150	150	150	150
01433008823	Investigations	27,825	35,000	35,295	40,000	35,050	35,050	35,050
01433008826	Internal Affairs Expense	0	500	500	500	500	500	500
01433008828	Marine Police Unit Expense	27,846	15,000	16,058	17,000	15,000	15,000	15,000
01433008902	Settlement Non-Contract Claims	0	0	77,357	0	0	0	0
<i>Department Wide Total</i>		32,333,539	33,995,520	34,412,653	38,235,476	37,534,748	37,184,748	37,184,748

Department Summary

Bur/Offc: 330 ***Police Department***
Dept/Div: 0330 ***Department Wide***
Activity: 3310 ***Safe Neighborhood Program***

Mission Statement

The Grant for this program has expired and the Police Officers were transferred to Activity 3300 - Department Wide.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	12	0	\$700,156	\$0	(\$700,156)	100.00%
	12	0	\$700,156	\$0	(\$700,156)	100.00%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0330 Department Wide

Activity: 3310 Safe Neighborhood Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433101100	Salaries	661,219	700,156	700,156	0	0	0	0
01433102100	Medical & Life	127,195	161,136	161,136	0	0	0	0
01433102200	Social Security	9,839	10,152	10,152	0	0	0	0
01433103601	Contracted Services	3,968	0	0	0	0	0	0
<i>Safe Neighborhood Program Total</i>		802,222	871,444	871,444	0	0	0	0

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3320 *Cops in Schools*

Mission Statement

The mission of the Cops in Schools Program is to: 1) address crime and disorder problems, gangs, and drug activities affecting or occurring in or around an elementary or secondary school; 2) develop or expand crime prevention efforts for students; 3) educate likely school-age victims in crime prevention and safety; 4) develop or expand community justice initiatives for students; 5) train students in conflict resolution, restorative justice, and crime awareness; 6) assist in the identification of physical changes in the environment that may reduce crime in or around the school; and 7) assist in developing school policy that addresses crime and recommend procedural change.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	0	7	\$0	\$377,155	\$377,155	0.00%
	0	7	\$0	\$377,155	\$377,155	0.00%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0330 Department Wide

Activity: 3320 Cops in Schools

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433201100	Salaries	0	0	0	377,155	377,155	377,155	377,155
01433202200	Social Security	0	0	0	5,469	5,469	5,469	5,469
<i>Cops in Schools Total</i>		0	0	0	382,624	382,624	382,624	382,624

Department Summary

Bur/Offc: 330 Police Department
Dept/Div: 0334 Division of Administrative Services
Activity: 3361 Support Services

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence.
We are committed to:

Reduce the fear of crime and protect life and property through aggressive crime fighting techniques.

Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups.

apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release.

Maintain public order and safety through problem oriented and community based policing.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3361 Support Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433613201	Education, Training & Certification	48,636	40,000	53,337	50,000	45,000	45,000	45,000
01433613601	Contracted Services	20,674	23,000	21,618	23,000	23,000	23,000	23,000
01433615101	Gasoline	135,472	165,500	183,662	165,500	175,500	165,500	165,500
01433615301	Telephone	59,570	70,693	70,693	57,903	57,903	57,903	57,903
01433615303	Communication Utilities	61,375	65,000	71,042	74,580	68,447	68,447	68,447
01433616202	Water	3,783	5,088	5,873	5,088	5,088	5,088	5,088
01433616204	Electric - Utility	88,436	93,350	98,264	100,000	93,350	93,350	93,350
01433616205	Natural Gas - Utility	57,984	61,900	63,707	62,900	62,900	62,900	62,900
01433616206	Sewer - Utility	2,281	2,300	2,430	2,500	2,500	2,500	2,500
01433616601	Vehicle Maintenance	186,434	202,500	248,511	202,500	182,500	182,500	182,500
01433616612	Communication Equip Maintenance	114,610	219,000	204,187	220,000	220,000	220,000	220,000
01433617302	Capital Outlay - Vehicles	8,760	264,000	565,448	628,500	0	0	0
01433618825	Prisoners Services Expense	15,547	21,020	19,406	21,000	21,000	21,000	21,000
01433618912	Miscellaneous Communication Exp	5,351	7,107	4,512	7,107	7,107	7,107	7,107
<i>Support Services Total</i>		<i>808,913</i>	<i>1,240,458</i>	<i>1,612,689</i>	<i>1,620,578</i>	<i>964,295</i>	<i>954,295</i>	<i>954,295</i>

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0334 *Division of Administrative Services*
Activity: 3366 *Animal Control*

Mission Statement

To enforce the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. To update and implement effective Animal Control programs emphasizing responsible pet ownership, humane education, and reducing pet overpopulation to enrich the lives of the citizens and animals of Stamford.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$53,985	\$58,274	\$4,289	7.94%
Asst Municipal Animal Con	2	2	\$80,084	\$80,699	\$615	0.77%
Municipal Animal Control Offic	1	1	\$43,055	\$43,383	\$328	0.76%
	4	4	\$177,124	\$182,356	\$5,232	2.95%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

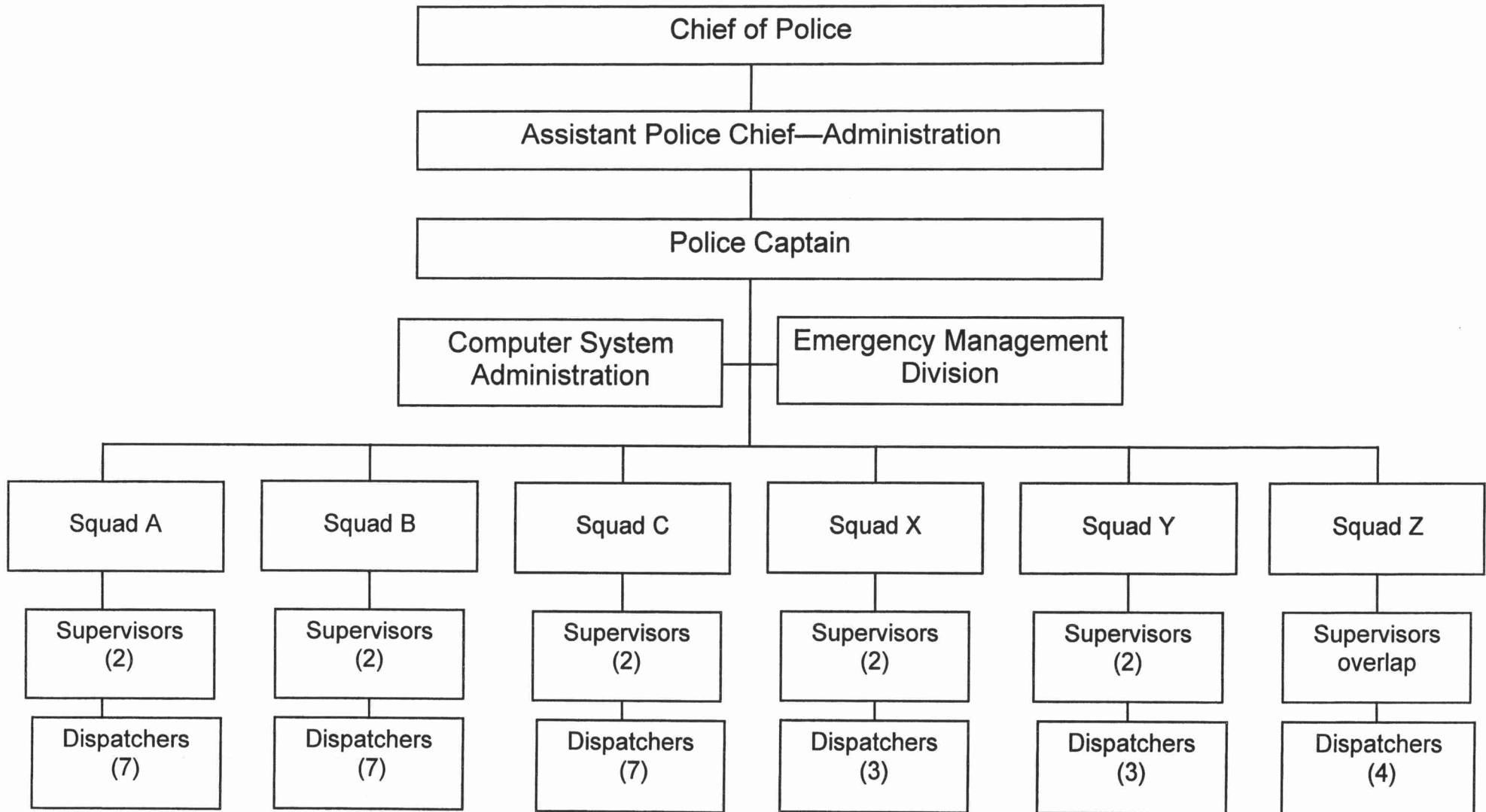
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433661100	Salaries	187,036	177,124	189,124	182,456	182,356	182,356	182,356
01433661301	Overtime	12,777	19,626	7,626	19,000	19,000	19,000	19,000
01433661501	Clothing Allowance	375	375	375	375	375	375	375
01433661901	Differential	3,042	3,435	3,435	3,435	3,435	3,435	3,435
01433662100	Medical & Life	52,998	53,712	53,712	63,649	61,059	61,059	61,059
01433662200	Social Security	17,362	15,343	15,343	15,652	15,695	15,695	15,695
01433662500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01433665240	Payments to Insurance Fund	1,502	1,750	1,750	1,603	1,603	1,603	1,603
01433665301	Telephone	1,401	1,767	1,767	1,247	1,247	1,247	1,247
01433665405	Postage	0	0	65	120	120	120	120
01433665500	Copying & Printing	0	0	0	400	400	400	400
01433666100	Office Supplies & Expenses	1,177	1,693	1,628	1,180	1,180	1,180	1,180
01433666611	Dog Maintenance Expense	13,064	13,725	13,725	15,725	14,500	14,500	14,500
01433666700	Small Tools & Replacement	225	925	925	925	925	925	925
<i>Animal Control Total</i>		290,960	293,618	293,618	305,767	301,895	301,895	301,895

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*
Bur/Office: 330 *Police Department*
Dept/Div: 0394 *Harbor Master*
Activity: 3940 *Harbor Master*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01439405101	Gasoline	821	500	500	800	800	800	800
01439406700	Small Tools & Replacement	0	100	100	500	500	500	500
<i>Harbor Master Total</i>		821	600	600	1,300	1,300	1,300	1,300

City of Stamford Department of Emergency Communications



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>								
3350	Emergency Communications Center	2,526,737	2,589,269	2,613,749	2,695,554	2,587,777	2,587,777	2,587,777
Emergency Communications Center Total		2,526,737	2,589,269	2,613,749	2,695,554	2,587,777	2,587,777	2,587,777
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	727,240	692,008	807,008	815,110	875,110	875,110	875,110
Stamford Emergency Medical Services Total		727,240	692,008	807,008	815,110	875,110	875,110	875,110
Emergency Communications Center Total		3,253,978	3,281,277	3,420,757	3,510,664	3,462,887	3,462,887	3,462,887

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0335 *Emergency Communications Center*
Activity: 3350 *Emergency Communications Center*

Mission Statement

The Department of Emergency Communications is the fourth component of the public safety response system. DEC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. DEC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, DEC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. DEC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Computer Sys Admin-ECC	1	1	\$76,600	\$79,481	\$2,881	3.76%
Public Safety Disp I	28	29	\$1,391,603	\$1,412,669	\$21,066	1.51%
Telecommunicator	2	1	\$76,518	\$38,903	(\$37,615)	-49.16%
	31	31	\$1,544,721	\$1,531,053	(\$13,668)	-0.88%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0335 Emergency Communications Center

Activity: 3350 Emergency Communications Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01433501100	Salaries	1,460,485	1,544,721	1,544,721	1,559,449	1,531,053	1,531,053	1,531,053
01433501201	Part-Time	17,718	17,500	15,200	19,769	19,769	19,769	19,769
01433501301	Overtime	290,497	199,000	254,018	256,581	210,000	210,000	210,000
01433501302	Over Time Mandated Training	8,174	27,750	5,932	16,714	16,714	16,714	16,714
01433501901	Differential	83,168	82,000	82,000	85,000	84,000	84,000	84,000
01433502100	Medical & Life	360,386	416,268	416,268	493,278	473,205	473,205	473,205
01433502200	Social Security	129,708	144,507	144,507	147,735	142,408	142,408	142,408
01433502400	College Tuition	0	4,143	0	0	0	0	0
01433502500	Unemployment Compensation	0	0	4,143	0	0	0	0
01433503201	Education, Training & Certification	2,204	5,820	2,971	5,820	5,820	5,820	5,820
01433503204	Language Requirement Training	3,000	3,000	0	0	0	0	0
01433505101	Gasoline	48	278	278	278	278	278	278
01433505240	Payments to Insurance Fund	60,130	35,298	35,298	21,552	21,552	21,552	21,552
01433505301	Telephone	59,935	53,362	53,362	21,474	21,474	21,474	21,474
01433505303	Communication Utilities	22,821	24,504	20,066	24,504	24,504	24,504	24,504
01433505405	Postage	0	0	30	100	100	100	100
01433505500	Copying & Printing	0	0	10	100	100	100	100
01433506100	Office Supplies & Expenses	7,546	6,000	9,080	8,900	6,500	6,500	6,500
01433506605	Equipment Maintenance	19,882	23,300	24,048	24,300	24,300	24,300	24,300
01433506700	Small Tools & Replacement	1,037	1,818	1,818	10,000	6,000	6,000	6,000
<i>Emergency Communications Center Total</i>		2,526,737	2,589,269	2,613,749	2,695,554	2,587,777	2,587,777	2,587,777

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0396 *Stamford Emergency Medical Services*
Activity: 3960 *Stamford Emergency Medical Services*

Mission Statement

Stamford Emergency Medical Services Inc

The basic beliefs and policies of the corporation are:

To provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them.

To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services.

To never deny any person treatment because of their inability to pay for services rendered.

To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession.

To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Labor	<ul style="list-style-type: none"> • • • 	<p>Negotiate 2 to 3- year labor agreement with competitive wages, benefits while being fiscally responsible</p> <p>Continue to attract qualified candidates for employment</p> <p>Continue Success of the labor management /safety committee regarding policies, procedures, quality improvement and safety</p>
Operations	<ul style="list-style-type: none"> • • • 	<p>Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes</p> <p>Implement state -of-the -art Mass Casualty Incident Unit capable of regional mobilization and community response</p> <p>Implement paperless report system - EMS pro</p>

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0396 *Stamford Emergency Medical Services*
Activity: 3960 *Stamford Emergency Medical Services*

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Ambulance Fleet	•	Continue aggressive preventative maintenance program
	•	Purchase 1 new ambulance to replace oldest current fleet
Billing/IT	•	Increase patient signature compliance to over 95% at time of transport to minimize claim denials
	•	Despite economic downturn, keep bad debt at a maximum of 23% of net revenue
	•	Send 95% of outstanding accounts to collection in less than 90 days
Quality of Care	•	Reach 99% patient satisfaction
	•	Compare data regarding objective measurement of pre - hospital care with similar EMS agencies
	•	Work with Medical Control Authority to enhance the treatments and procedures in the field
	•	Continue the AHA partnership in Operation Heartbeat and work with the committee's to get Automatic External Defibrillators in all public places
	•	Attain over 35% hospital discharges of ventricular fibrillation cases treated in the field
Community Development	•	Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality of care
	•	Re-evaluate 3 emergency response plans for major corporate partners
	•	Provide training to corporations and individuals to increase awareness of early CPR/Defibrillation
Access Ambulance	•	Continue to evaluate impact of Medicare Fee Schedule
	•	Adopt a strategic plan that provides 9-1-1 contracts and financially feasible mix in service lines

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0396 *Stamford Emergency Medical Services*
Activity: 3960 *Stamford Emergency Medical Services*

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Access Ambulance	•	Assess, evaluate and implement invalid coach expansion plan

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 335 *Emergency Communications Center*

Dept/Div: 0396 *Stamford Emergency Medical Servic*

Activity: 3960 *Stamford EMS*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01439603601	Contracted Services	650,000	600,000	715,000	715,000	775,000	775,000	775,000
01439606606	Radio Maintenance	77,240	92,008	92,008	100,110	100,110	100,110	100,110
<i>Stamford EMS Total</i>		<i>727,240</i>	<i>692,008</i>	<i>807,008</i>	<i>815,110</i>	<i>875,110</i>	<i>875,110</i>	<i>875,110</i>

Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>								
3410	The Big Five Volunteer Fire Depts	1,884,331	1,820,153	1,997,653	3,126,441	1,968,342	1,968,342	1,968,342
3411	Big 5 Vol FD-Glenbrook	843,692	855,719	920,312	941,272	840,617	840,617	840,617
3412	Big 5 Vol FD-Belltown	792,306	835,736	889,268	996,767	809,004	809,004	809,004
3413	Big 5 Vol FD-TOR	1,586,799	1,617,860	1,708,068	1,979,652	1,594,298	1,594,298	1,594,298
<i>The Big Five Volunteer Fire Depts Total</i>		<i>5,107,128</i>	<i>5,129,468</i>	<i>5,515,301</i>	<i>7,044,132</i>	<i>5,212,261</i>	<i>5,212,261</i>	<i>5,212,261</i>
<i>The Big Five Volunteer Fire Depts Total</i>		<i>5,107,128</i>	<i>5,129,468</i>	<i>5,515,301</i>	<i>7,044,132</i>	<i>5,212,261</i>	<i>5,212,261</i>	<i>5,212,261</i>

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts.*

Dept/Div: 0341 *The Big Five Volunteer Fire Depts.*

Activity: 3410 *The Big Five Volunteer Fire Depts.*

Mission Statement

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. We find that our mission has changed little, if any, since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community. We have accomplished these goals by utilizing the skills and talents of our dedicated volunteer membership, combined with a supplemental force of highly skilled career firefighting personnel.

Long Ridge VFD:

The purpose of the Company shall be the preservation of the life and property during fires and other emergencies, as may occur in the Long Ridge Fire District and vicinity.

New Hope VFD:

Continue to provide the highest level of fire protection for Glenbrook community and all other surrounding districts. To provide a strong community involvement in the education of fire safety. To continue a strong growth of volunteer membership in our firefighting force. Our commitment to excellence in firefighting is proven by the dedication of our volunteers by pursuing aggressively all educational opportunities that promote firefighting training and public education in fire safety. To increase the number of career staff firefighters. To continue our cost effective fire protection, by utilizing both paid and volunteer firefighters.

Belltown VFD:

In nearly three-quarters of a century, our mission remains the same: "To protect the lives and property of the people of Belltown and the entire community when called upon. To strive to be the best we can be by keeping abreast of the latest advances in the suppression of fire and training and the latest advances in first responder."

Springdale VFD:

The mission of the Springdale Fire Company is to assure and improve the safety of the citizens of Springdale and the members of the Springdale Fire Company.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 340 *The Big Five Volunteer Fire Depts*

Dept/Div: 0341 *The Big Five Volunteer Fire Depts*

Activity: 3410 *The Big Five Volunteer Fire Depts*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01434105240	Payments to Insurance Fund	40,940	51,933	51,933	45,122	45,122	45,122	45,122
01434108845	TOR VFD	279,011	310,000	332,500	494,850	310,000	310,000	310,000
01434108846	LONG RIDGE VFD	1,145,740	1,148,220	1,148,220	2,069,239	1,148,220	1,148,220	1,148,220
01434108847	GLENBROOK VFD	139,641	155,000	155,000	155,400	155,000	155,000	155,000
01434108848	BELLTOWN VFD	139,500	155,000	155,000	197,390	155,000	155,000	155,000
01434108849	SPRINGDALE VFD	139,500	0	155,000	164,440	155,000	155,000	155,000
<i>The Big Five Volunteer Fire Depts Total</i>		<i>1,884,331</i>	<i>1,820,153</i>	<i>1,997,653</i>	<i>3,126,441</i>	<i>1,968,342</i>	<i>1,968,342</i>	<i>1,968,342</i>

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts.*
Dept/Div: 0341 *The Big Five Volunteer Fire Depts.*
Activity: 3411 *Big 5 Vol FD-Glenbrook*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Budget Adjustment	0	0	(\$4,806)	\$0	\$4,806	100.00%
Fire Marshall / Firefighter	0	1	\$0	\$71,254	\$71,254	0.00%
Firefighter	9	8	\$523,376	\$505,607	(\$17,769)	-3.39%
	9	9	\$518,570	\$576,862	\$58,292	11.24%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3411 Big 5 Vol FD-Glenbrook

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01434111100	Salaries	508,333	518,570	564,403	576,862	576,862	576,862	576,862
01434111301	Overtime	141,444	124,137	137,624	128,137	34,665	34,665	34,665
01434111501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	4,500
01434111901	Differential	39,733	42,609	45,109	42,609	42,609	42,609	42,609
01434111902	Stand-By Time	3,520	3,650	3,650	3,650	3,650	3,650	3,650
01434111903	Holidays	39,920	29,912	32,685	29,912	29,912	29,912	29,912
01434112100	Medical & Life	95,396	120,852	120,852	143,210	137,382	137,382	137,382
01434112200	Social Security	10,846	10,489	10,489	11,392	10,037	10,037	10,037
01434112400	College Tuition	0	1,000	1,000	1,000	1,000	1,000	1,000
<i>Big 5 Vol FD-Glenbrook Total</i>		843,692	855,719	920,312	941,272	840,617	840,617	840,617

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts.*
Dept/Div: 0341 *The Big Five Volunteer Fire Depts.*
Activity: 3412 *Big 5 Vol FD-Belltown*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Budget Adjustment	0	0	(\$652)	\$0	\$652	100.00%
Fire Marshall / Firefighter	0	1	\$0	\$71,106	\$71,106	0.00%
Firefighter	9	8	\$514,780	\$480,417	(\$34,363)	-6.68%
	9	9	\$514,128	\$551,523	\$37,395	7.27%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3412 Big 5 Vol FD-Belltown

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01434121100	Salaries	495,573	514,128	550,693	566,665	551,523	551,523	551,523
01434121301	Overtime	122,154	121,000	134,197	198,226	40,971	40,971	40,971
01434121501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	4,500
01434121901	Differential	36,716	42,297	44,297	44,482	42,297	42,297	42,297
01434121902	Stand-By Time	3,560	3,640	3,640	3,640	3,640	3,640	3,640
01434121903	Holidays	24,257	19,092	20,862	23,844	19,092	19,092	19,092
01434122100	Medical & Life	95,396	120,852	120,852	143,210	137,382	137,382	137,382
01434122200	Social Security	10,150	10,227	10,227	12,200	9,599	9,599	9,599
Big 5 Vol FD-Belltown Total		792,306	835,736	889,268	996,767	809,004	809,004	809,004

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts.*
Dept/Div: 0341 *The Big Five Volunteer Fire Depts.*
Activity: 3413 *Big 5 Vol FD-TOR*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Budget Adjustment	0	0	(\$4,806)	\$0	\$4,806	100.00%
Firefighter	17	13	\$1,009,022	\$805,158	(\$203,864)	-20.20%
Firefighter / Deputy Fire Marshall	0	3	\$0	\$199,750	\$199,750	0.00%
Supv Fire Prev/Fire Marsh	0	1	\$0	\$96,648	\$96,648	0.00%
	17	17	\$1,004,216	\$1,101,556	\$97,340	9.69%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

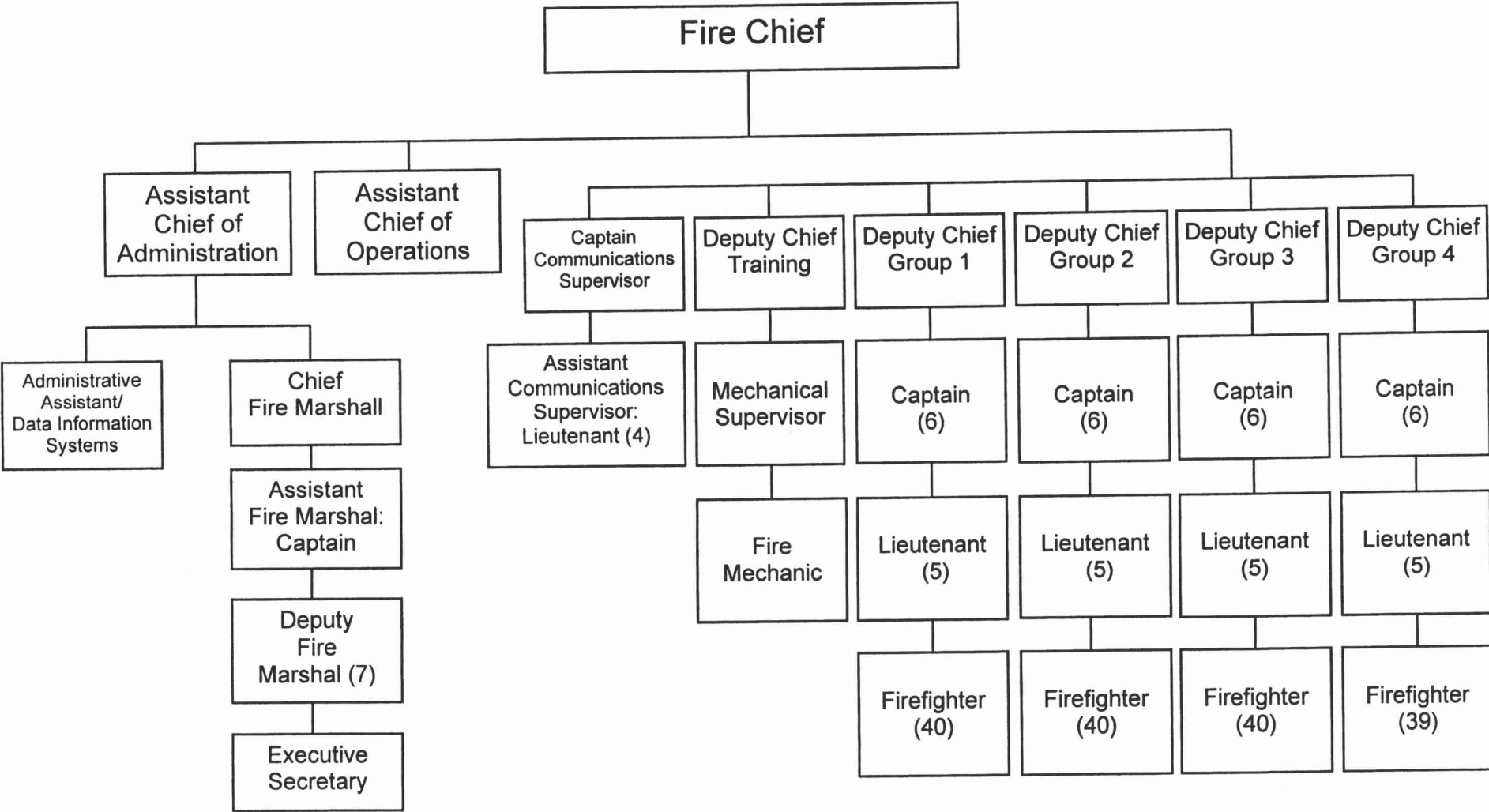
Bur/Office: 340 *The Big Five Volunteer Fire Depts*

Dept/Div: 0341 *The Big Five Volunteer Fire Depts*

Activity: 3413 *Big 5 Vol FD-TOR*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01434131100	Salaries	987,101	1,004,216	1,061,121	1,101,556	1,101,556	1,101,556	1,101,556
01434131301	Overtime	238,365	212,000	235,630	306,406	60,658	60,658	60,658
01434131501	Clothing Allowance	8,500	8,900	8,900	8,900	8,900	8,900	8,900
01434131901	Differential	72,342	82,840	87,368	85,200	82,840	82,840	82,840
01434131902	Stand-By Time	3,257	3,650	3,650	3,650	3,650	3,650	3,650
01434131903	Holidays	77,539	55,505	60,650	125,509	55,505	55,505	55,505
01434132100	Medical & Life	180,193	228,276	228,276	270,507	259,499	259,499	259,499
01434132200	Social Security	19,502	19,823	19,823	23,653	19,040	19,040	19,040
01434132400	College Tuition	0	2,650	2,650	2,650	2,650	2,650	2,650
01434138898	Program Expansion	0	0	0	51,621	0	0	0
<i>Big 5 Vol FD-TOR Total</i>		1,586,799	1,617,860	1,708,068	1,979,652	1,594,298	1,594,298	1,594,298

Stamford Fire & Rescue



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	
							<i>Board of</i>	
							<i>Reps</i>	
<i>Dept/Div: 0351 Stamford Fire Department</i>								
3510	Stamford Fire Department	23,794,048	24,498,986	26,473,151	27,115,450	26,172,712	25,897,712	25,572,712
<i>Stamford Fire Department Total</i>		23,794,048	24,498,986	26,473,151	27,115,450	26,172,712	25,897,712	25,572,712
<i>Dept/Div: 0353 Training Division</i>								
3533	Fire Training Center	6,580	25,626	25,626	66,526	31,526	31,526	31,526
<i>Training Division Total</i>		6,580	25,626	25,626	66,526	31,526	31,526	31,526
<i>Dept/Div: 0359 Alarms Administration</i>								
3590	Alarms Administration	53,975	0	0	0	0	0	0
<i>Alarms Administration Total</i>		53,975	0	0	0	0	0	0
<i>Stamford Fire Department Total</i>		23,854,602	24,524,612	26,498,777	27,181,976	26,204,238	25,929,238	25,604,238

Department Summary

Bur/Offc: 350 Stamford Fire Department

Dept/Div: 0351 Stamford Fire Department

Activity: 3510 Stamford Fire Department

Mission Statement

Stamford Fire & Rescue Department: Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

Program Mission Statement

The Mission of the Fire Suppression program is to provide immediate high level response to call for fire emergencies within the boundaries of the City of Stamford, so that fire emergencies are mitigated with minimum injuries, loss of life and damage to property. Emergency response to Terrorism is to provide an immediate response with highly trained and well equipped personnel to identify, contain and neutralize the effects of weapons of mass destruction so that loss of life, injuries and property damage will be kept to a minimum. The Fire Prevention Program is to provide code enforcement, plan review and inspection activities to ensure that buildings meet with the highest level of fire safety standards to protect the public.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Generate Payroll	• 52 payrolls generated	90% of payrolls generated error free
Respond to Fire Alarms	• 3,277 alarms responded to	95% of alarms were responded to within 3 to 5 minutes
Respond to Medical Calls	• 3,936 medical calls responded to	94% of calls were responded to within 3 to 5 minutes
Respond to Fires	• 806 fires responded to	92% of calls were responded to within 3 to 5 minutes
Adhere to Mandatory Training Requirements	• 148 training classes conducted	88% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 37 preventative maintenance jobs scheduled	37 vehicles received preventative maintenance
	• 37 preventative maintenance jobs scheduled	70% of vehicles that received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 121 preventative maintenance jobs scheduled	90% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 6,009 inspections & activities conducted	88% of inspections scheduled & completed on time.
Investigate Fires	• 138 investigations conducted	96% of investigations conducted with final determinations

Department Summary

Bur/Offc: **350** **Stamford Fire Department**
Dept/Div: **0351** **Stamford Fire Department**
Activity: **3510** **Stamford Fire Department**

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Data Info Sys	1	1	\$52,264	\$52,662	\$398	0.76%
Asst Fire Chief	1	2	\$98,596	\$198,935	\$100,339	101.77%
Deputy Fire Chief	5	5	\$403,680	\$442,993	\$39,313	9.74%
Deputy Fire Marshall	7	7	\$439,964	\$492,360	\$52,396	11.91%
Executive Secretary	1	1	\$45,743	\$46,092	\$349	0.76%
Fire Captain	26	26	\$1,849,332	\$2,030,070	\$180,738	9.77%
Fire Chief	1	1	\$106,405	\$110,504	\$4,099	3.85%
Fire Lieutenant	24	24	\$1,471,916	\$1,613,062	\$141,146	9.59%
Fire Mechanic	1	1	\$62,859	\$68,861	\$6,002	9.55%
Firefighter	159	159	\$8,179,072	\$8,758,236	\$579,164	7.08%
Master Mechanic-Fire Equipment	1	1	\$56,831	\$57,268	\$437	0.77%
Mechanical Supv-Fire	1	1	\$70,554	\$77,486	\$6,932	9.83%
Supv Fire Prev/Fire Marsh	1	1	\$84,944	\$93,199	\$8,255	9.72%
	229	230	\$12,922,160	\$14,041,727	\$1,119,567	8.66%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

Dept/Div: 0351 Stamford Fire Department

Activity: 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01435101100	Salaries	13,651,614	13,003,045	14,078,821	14,226,333	14,076,727	14,041,727	14,041,727
01435101101	Reduction - Salary	-195	0	0	0	0	0	0
01435101301	Overtime	1,822,514	1,565,000	2,035,918	1,920,000	1,357,768	1,342,768	1,292,768
01435101501	Clothing Allowance	117,300	115,000	115,000	115,000	115,000	115,000	115,000
01435101901	Differential	899,501	971,205	971,205	984,345	984,345	974,345	974,345
01435101902	Stand-By Time	143,736	180,200	180,200	180,200	180,200	175,200	175,200
01435101903	Holidays	753,211	889,537	889,537	971,997	946,997	936,997	936,997
01435102100	Medical & Life	3,133,080	3,727,556	3,727,556	4,417,154	4,237,407	4,137,407	4,137,407
01435102200	Social Security	243,873	165,232	165,232	158,415	163,897	163,897	163,897
01435102304	Firemen's Pension Fund	0	0	0	0	450,000	450,000	175,000
01435102400	College Tuition	31,661	33,550	33,550	33,550	33,550	33,550	33,550
01435102500	Unemployment Compensation	0	0	0	5,614	5,614	5,614	5,614
01435103201	Education, Training & Certification	59,867	60,730	60,730	60,730	60,730	60,730	60,730
01435103202	Conferences & Training	1,074	4,000	4,000	12,230	6,230	6,230	6,230
01435103302	Recruitment & Hiring	1,272	0	0	5,000	5,000	5,000	5,000
01435103303	Medical Examinations	79,731	73,404	75,704	75,707	75,707	75,707	75,707
01435104400	Equipment Rental	78,712	81,716	82,782	81,716	81,716	81,716	81,716
01435105101	Gasoline	7,969	13,749	13,749	16,070	16,070	16,070	16,070
01435105102	Diesel Fuel	13,909	18,899	18,899	18,899	18,899	18,899	18,899
01435105240	Payments to Insurance Fund	1,193,253	1,514,096	1,642,847	1,319,486	1,319,486	1,219,486	1,219,486
01435105301	Telephone	32,162	37,518	41,494	37,240	37,240	37,240	37,240

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

Dept/Div: 0351 Stamford Fire Department

Activity: 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01435105303	Communication Utilities	0	0	4,000	4,000	4,000	4,000	4,000
01435105405	Postage	0	0	0	3,000	3,000	3,000	3,000
01435105500	Copying & Printing	0	0	0	500	500	500	500
01435106100	Office Supplies & Expenses	13,898	28,000	28,597	28,000	24,500	24,500	24,500
01435106202	Water	818,286	1,265,646	1,463,627	1,265,646	1,265,646	1,265,646	1,265,646
01435106204	Electric - Utility	51,942	90,011	98,650	90,011	90,011	90,011	90,011
01435106205	Natural Gas - Utility	52,792	75,150	91,547	75,150	75,150	75,150	75,150
01435106206	Sewer - Utility	874	4,020	4,020	4,020	4,020	4,020	4,020
01435106601	Vehicle Maintenance	165,969	120,000	126,633	135,000	120,000	120,000	120,000
01435106605	Equipment Maintenance	20,049	55,000	66,971	76,580	56,580	56,580	56,580
01435106608	Alarms and Systems Maintenance	8,178	14,700	14,920	14,700	14,700	14,700	14,700
01435106609	Hydrants Maintenance	53,575	60,000	60,585	191,000	61,000	61,000	61,000
01435106700	Small Tools & Replacement	6,327	9,600	11,554	9,600	9,600	9,600	9,600
01435106710	Non Capital Computer Equipment	3,840	10,000	10,000	47,400	0	0	0
01435106720	Non Capital Firefighting Equipment	38,969	35,000	56,078	45,000	0	0	0
01435106801	Laundry	675	12,000	12,205	12,000	12,000	12,000	12,000
01435106901	Protective Clothing	143,591	105,600	109,600	105,600	105,600	105,600	105,600
01435106902	Uniforms	134,354	118,540	131,932	118,540	118,540	118,540	118,540
01435106903	Medical Supplies	8,279	30,282	33,793	30,282	30,282	30,282	30,282
01435107301	Capital Outlay - Equipment	5,775	6,000	6,000	55,735	0	0	0
01435107302	Capital Outlay - Vehicles	0	0	0	134,000	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

Dept/Div: 0351 Stamford Fire Department

Activity: 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01435108898	Program Expansion	0	0	0	0	0	0	0
01435108899	Investigation-Arson	2,428	5,000	5,216	30,000	5,000	5,000	5,000
<i>Stamford Fire Department Total</i>		23,794,048	24,498,986	26,473,151	27,115,450	26,172,712	25,897,712	25,572,712

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

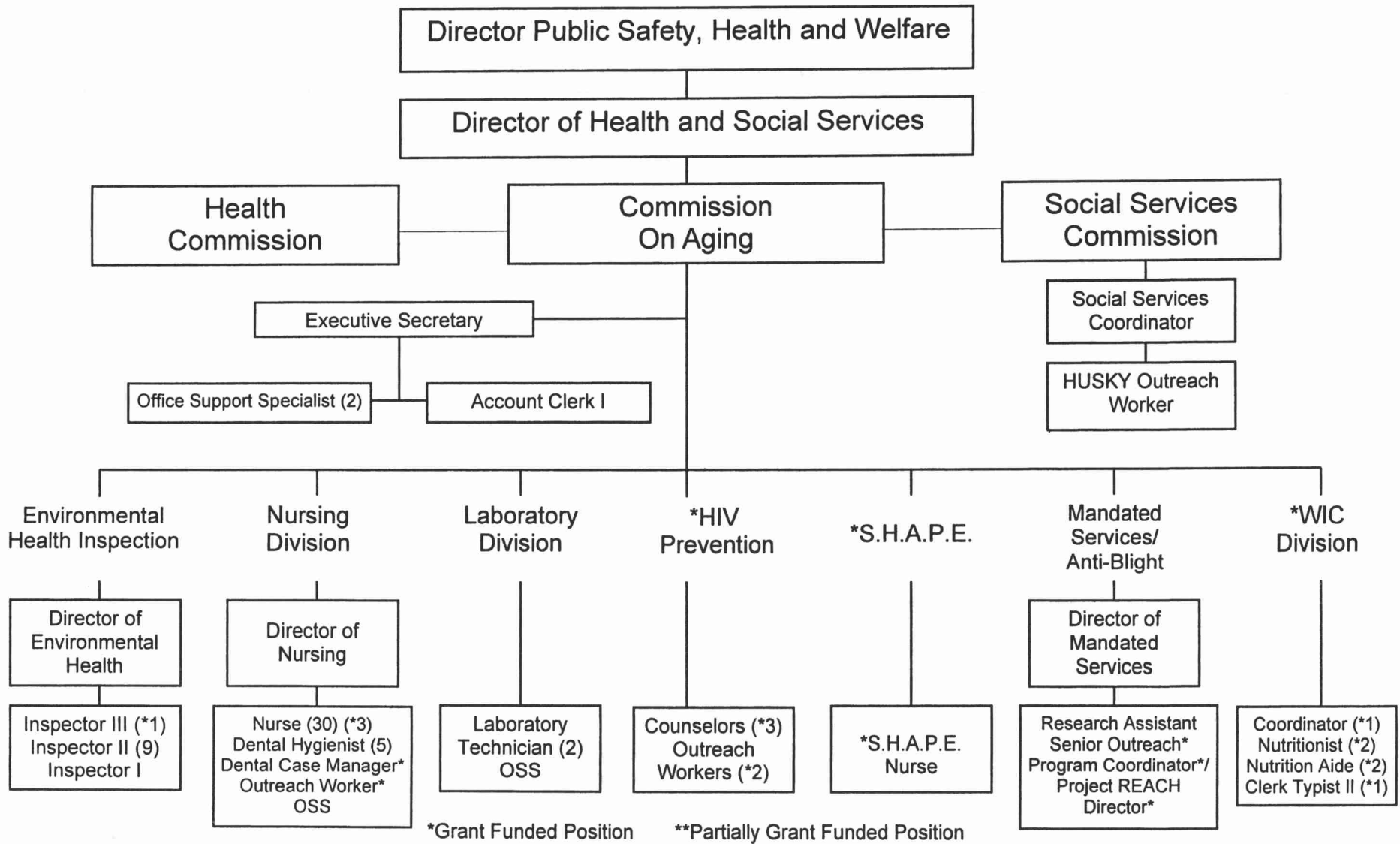
Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01435335240	Payments to Insurance Fund	1,226	2,526	2,526	3,426	3,426	3,426	3,426
01435336205	Natural Gas - Utility	360	18,100	18,100	18,100	18,100	18,100	18,100
01435336614	Facility Maintenance	4,993	5,000	5,000	45,000	10,000	10,000	10,000
<i>Fire Training Center Total</i>		<i>6,580</i>	<i>25,626</i>	<i>25,626</i>	<i>66,526</i>	<i>31,526</i>	<i>31,526</i>	<i>31,526</i>

City of Stamford

Department of Health and Social Services



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund:</i>	<i>0001 General Fund</i>		<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc:</i>	<i>380 Department of Health and Social Services</i>	<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0381 Administration</i>								
3810	Director of Health	511,800	520,245	548,447	524,615	510,240	510,240	510,240
3811	Laboratory	311,620	293,001	303,436	304,733	302,732	302,732	302,732
<i>Administration Total</i>		823,420	813,246	851,883	829,348	812,972	812,972	812,972
<i>Dept/Div: 0382 Nursing Division</i>								
3820	Public School Health Program	1,599,375	1,636,021	1,708,830	1,872,301	1,853,558	1,853,558	1,853,558
3821	Private & Parochial Health Program	546,657	569,477	584,441	593,005	587,426	587,426	587,426
3822	Community Nursing	503,600	540,010	546,867	585,710	579,230	579,230	579,230
<i>Nursing Division Total</i>		2,649,632	2,745,508	2,840,139	3,051,016	3,020,214	3,020,214	3,020,214
<i>Dept/Div: 0383 Inspections Division</i>								
3830	Inspection Services	966,899	986,549	1,012,939	1,055,222	1,024,582	1,024,582	1,024,582
<i>Inspections Division Total</i>		966,899	986,549	1,012,939	1,055,222	1,024,582	1,024,582	1,024,582
<i>Dept/Div: 0388 Non City Health Agencies</i>								
3880	Liberation Programs	80,331	75,683	75,683	80,000	80,000	75,000	75,000
<i>Non City Health Agencies Total</i>		80,331	75,683	75,683	80,000	80,000	75,000	75,000
<i>Dept/Div: 0398 Shellfish Commission</i>								
3980	Shellfish Commission	108	250	250	250	250	250	250
<i>Shellfish Commission Total</i>		108	250	250	250	250	250	250
<i>Department of Health and Social Services Total</i>		4,520,389	4,621,236	4,780,894	5,015,836	4,938,018	4,933,018	4,933,018

Department Summary

Bur/Offc: ***380*** ***Department of Health and Social Services***
Dept/Div: ***0381*** ***Administration***
Activity: ***3810*** ***Director of Health***

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

In addition the mission of the Director of Health shall be to uphold the powers and duties of a local health director as set forth by the Connecticut General Statutes, Public Health Code and City Charter. The powers and duties shall also include those conferred and imposed by laws and ordinances for the administration the City's social services functions.

Program Mission Statement

The Director shall serve as the department head for the Department of Health and Social Services and shall determine the budgetary priority and ensure accountability and performance of all programs and services under their jurisdiction.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Monitor Community Health Status	<ul style="list-style-type: none"> • 3 communicable disease assessment reports prepared 	85% of HP 2010 communicable diseases objectives for which reports have been created
Diagnose/Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> • 3 outbreak investigations conducted 	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> • 7 press releases issued • 6 community meetings held 	7 press releases 6 community meetings
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 167 orders issued 	100% of orders compiled with
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 1,800 uninsured children enrolled by Every Child Matters Program • 185 asthmatic children enrolled in Breath of Fresh Air Program 	5.3% uninsured children in the school system N/A % change in # of ER visits for asthmatic school children

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0381 *Administration*
Activity: 3810 *Director of Health*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$35,492	\$35,765	\$273	0.77%
Director of Health	1	1	\$99,079	\$140,000	\$40,921	41.30%
Executive Secretary	1	1	\$45,743	\$46,092	\$349	0.76%
	3	3	\$180,314	\$221,857	\$41,543	23.04%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3810 Director of Health

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438101100	Salaries	228,965	180,314	195,491	221,857	221,857	221,857	221,857
01438101202	Permanent Part-time	35,970	35,970	36,780	35,970	35,970	35,970	35,970
01438101301	Overtime	4,471	2,132	2,432	2,132	2,132	2,132	2,132
01438101502	Car Allowance	4,840	7,560	3,960	7,060	7,060	7,060	7,060
01438101505	Deferred Compensation	3,256	5,000	5,000	5,000	5,000	5,000	5,000
01438102100	Medical & Life	31,799	40,284	40,284	47,737	45,794	45,794	45,794
01438102200	Social Security	20,257	21,112	21,112	20,741	20,809	20,809	20,809
01438102500	Unemployment Compensation	9,565	0	0	0	0	0	0
01438103202	Conferences & Training	0	10,000	15,500	20,000	10,000	10,000	10,000
01438104400	Equipment Rental	5,713	10,059	4,844	10,059	10,059	10,059	10,059
01438104401	Facility Rental	16,397	16,704	16,704	16,704	16,704	16,704	16,704
01438105101	Gasoline	0	400	0				
01438105240	Payments to Insurance Fund	103,053	152,189	152,189	93,447	93,447	93,447	93,447
01438105301	Telephone	26,645	10,521	14,667	15,408	15,408	15,408	15,408
01438105405	Postage	0	0	8,000	15,800	15,800	15,800	15,800
01438105500	Copying & Printing	4,125	4,700	4,700	4,700	4,700	4,700	4,700
01438106100	Office Supplies & Expenses	15,308	17,800	18,300	2,500	2,500	2,500	2,500
01438106710	Non Capital Computer Equipment	0	2,500	5,434	2,500	0	0	0
01438108100	Dues & Fees	1,435	3,000	3,050	3,000	3,000	3,000	3,000
Director of Health Total		511,800	520,245	548,447	524,615	510,240	510,240	510,240

Department Summary

Bur/Offc: **380** *Department of Health and Social Services*
Dept/Div: **0381** *Administration*
Activity: **3811** *Laboratory*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 354 STD clinic test submitted • 210 lab test submitted by Inspections Division 	92% of sample results returned within 48 hrs 88% of sample results returned within 48 hrs
Maintain Employee Training Program	<ul style="list-style-type: none"> • 6 in-service lab programs 	90% of lab staff attending 100% of in-service programs
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> • 84 proficiency samples received • 2 CLIA, FDA & state certification inspections 	98% of samples correctly identified 100% of inspections passed

<i>Job Title</i>	<i>Pos</i> <i>2004</i>	<i>Pos</i> <i>2005</i>	<i>FY 03/04</i> <i>Budget</i> <i>Salary</i>	<i>FY 04/05</i> <i>Budget</i> <i>Salary</i>	<i>Budget</i> <i>Salary</i> <i>\$ Increase</i>	<i>Budget</i> <i>Salary</i> <i>% Increase</i>
Lab Tech-Health	2	2	\$104,654	\$107,543	\$2,889	2.76%
Office Support Specialist	1	1	\$38,324	\$38,614	\$290	0.76%
	3	3	\$142,978	\$146,157	\$3,179	2.22%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0381 Administration
Activity: 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438111100	Salaries	132,669	142,978	144,377	146,257	146,157	146,157	146,157
01438111201	Part-Time	55,216	47,874	54,987	51,509	51,509	51,509	51,509
01438111202	Permanent Part-time	28,071	0	611	0	0	0	0
01438111301	Overtime	817	1,050	1,050	1,050	1,050	1,050	1,050
01438112100	Medical & Life	31,799	40,284	40,284	47,737	45,794	45,794	45,794
01438112200	Social Security	15,649	14,681	14,681	15,160	15,202	15,202	15,202
01438113601	Contracted Services	6,778	10,000	8,408	10,000	10,000	10,000	10,000
01438115101	Gasoline	0	100	0	100	100	100	100
01438115240	Payments to Insurance Fund	1,864	3,205	3,205	121	121	121	121
01438115301	Telephone	452	1,585	1,585	1,555	1,555	1,555	1,555
01438115405	Postage	0	0	300	0	0	0	0
01438116100	Office Supplies & Expenses	1,227	1,500	2,150	1,500	1,500	1,500	1,500
01438116605	Equipment Maintenance	3,909	4,100	4,950	4,100	4,100	4,100	4,100
01438116906	Laboratory Supplies	19,002	17,644	17,823	17,644	17,644	17,644	17,644
01438116913	Laboratory Equipment	3,087	2,000	3,070	2,000	2,000	2,000	2,000
01438117301	Capital Outlay - Equipment	7,013	0	0	0	0	0	0
01438118100	Dues & Fees	25	1,500	1,500	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	4,041	4,500	4,455	4,500	4,500	4,500	4,500
Laboratory Total		311,620	293,001	303,436	304,733	302,732	302,732	302,732

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3820 *Public School Health Program*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 94,124 nurse visits made 	89% of nurse visits preventing school absence (child treated and returned to class)
Maintain Employee Training Program	<ul style="list-style-type: none"> • 10 nursing in-service programs held • 3 dental hygienists participating in CEU program 	86% of nurses attending 100% of in service training 100% of dental hygienists are up to date with CEUs
Assess Health Services Quality, Availability, and Effectiveness	<ul style="list-style-type: none"> • 550 children receiving dental sealants • 10,979 children able to access timely dental care 	62.5% of eligible children receiving sealants in 2nd grade N/A 45% of children receiving appropriate dental services within 1 year of referral from school

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Pub Hlth Dental Hygien	3	3	\$131,780	\$143,912	\$12,132	9.21%
Pub Hlth Nurse-42 Weeks	21	21	\$927,587	\$1,026,513	\$98,926	10.66%
	24	24	\$1,059,367	\$1,170,425	\$111,058	10.48%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3820 Public School Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438201100	Salaries	1,068,259	1,059,367	1,124,884	1,170,425	1,170,425	1,170,425	1,170,425
01438201202	Permanent Part-time	9,378	0	5,498	0	0	0	0
01438201501	Clothing Allowance	8,750	8,400	8,400	8,400	8,400	8,400	8,400
01438201502	Car Allowance	5,760	8,700	5,700	8,700	8,700	8,700	8,700
01438202100	Medical & Life	275,589	322,272	322,272	381,892	366,352	366,352	366,352
01438202200	Social Security	82,039	82,350	82,350	90,549	90,846	90,846	90,846
01438202500	Unemployment Compensation	60,580	62,143	62,143	119,196	119,196	119,196	119,196
01438203001	Professional Consultant	40,000	44,000	44,000	44,000	44,000	44,000	44,000
01438205240	Payments to Insurance Fund	4,611	4,297	4,297	1,146	1,146	1,146	1,146
01438205301	Telephone	301	1,042	1,042	1,043	1,043	1,043	1,043
01438205405	Postage	0	0	30	0	0	0	0
01438205500	Copying & Printing	1,141	2,000	2,000	2,000	2,000	2,000	2,000
01438206100	Office Supplies & Expenses	3,024	3,000	3,000	3,000	3,000	3,000	3,000
01438206605	Equipment Maintenance	2,962	3,450	3,450	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	36,980	35,000	39,764	38,500	35,000	35,000	35,000
Public School Health Program Total		1,599,375	1,636,021	1,708,830	1,872,301	1,853,558	1,853,558	1,853,558

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3821 *Private & Parochial Health Program*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Provide Services to Underserved Populations	• 10,923 nurse visits made		95% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 10 nursing in-service programs held		80% of nurses attending 100% of in service training			
	• 2 dental hygienists participating in CEU program		100% of dental hygienists are up to date with CEUs			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Pub Hlth Dental Hygien	2	2	\$87,670	\$95,858	\$8,188	9.34%
Pub Hlth Nurse-42 Weeks	6	6	\$269,798	\$291,489	\$21,691	8.04%
	8	8	\$357,468	\$387,347	\$29,879	8.36%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3821 Private & Parochial Health Program

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
01438211100	Salaries	366,725	357,468	368,800	387,347	387,347	387,347	387,347
01438211301	Overtime	0	0	1,511	0	0	0	0
01438211501	Clothing Allowance	2,800	2,800	2,800	2,800	2,800	2,800	2,800
01438211502	Car Allowance	15,580	15,200	15,200	15,200	15,200	15,200	15,200
01438212100	Medical & Life	95,396	107,424	107,424	127,297	122,117	122,117	122,117
01438212200	Social Security	28,210	28,723	28,723	30,908	31,009	31,009	31,009
01438212500	Unemployment Compensation	19,130	33,143	33,143	6,056	6,056	6,056	6,056
01438213001	Professional Consultant	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01438215101	Gasoline	0	500	0	500	500	500	500
01438215240	Payments to Insurance Fund	1,505	1,619	1,619	297	297	297	297
01438215500	Copying & Printing	168	500	500	500	500	500	500
01438216100	Office Supplies & Expenses	1,295	1,500	1,500	1,500	1,000	1,000	1,000
01438216605	Equipment Maintenance	165	4,600	7,221	4,600	4,600	4,600	4,600
01438216907	Clinic Supplies	5,683	6,000	6,000	6,000	6,000	6,000	6,000
Private & Parochial Health Program Total		546,657	569,477	584,441	593,005	587,426	587,426	587,426

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3822 *Community Nursing*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

Respond to the public health needs of the residents of Stamford as they are identified by maintaining established programs and developing new ones.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 645 Well Baby Clinic visits • 950 STD Clinic visits • 894 Traveler's Clinic visits 	<p>96% of children are age appropriate immunized</p> <p>95% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p>
Maintain Employee Training Program	<ul style="list-style-type: none"> • 10 nursing in-service programs 	<p>75% of nurses attending 100% of in service training</p>

<u>Job Title</u>	<u>Pos 2004</u>	<u>Pos 2005</u>	<u>FY 03/04 Budget Salary</u>	<u>FY 04/05 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Dir Nursing Serv (HLTH)	1	1	\$97,390	\$101,059	\$3,669	3.77%
Office Support Specialist	1	1	\$33,252	\$34,931	\$1,679	5.05%
Pub Hlth Nurse-52 Weeks	3	3	\$166,266	\$182,352	\$16,086	9.67%
	5	5	\$296,908	\$318,341	\$21,433	7.22%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438221100	Salaries	295,129	296,908	296,908	318,641	318,341	318,341	318,341
01438221301	Overtime	5,168	3,000	3,000	3,000	3,000	3,000	3,000
01438221501	Clothing Allowance	1,050	2,750	2,073	2,750	2,750	2,750	2,750
01438222100	Medical & Life	52,998	67,140	67,140	79,561	76,323	76,323	76,323
01438222200	Social Security	22,544	23,153	23,153	24,735	24,793	24,793	24,793
01438223003	Professional Medical Care	34,720	48,480	53,349	48,480	48,480	48,480	48,480
01438223601	Contracted Services	0	1,000	1,000	2,500	2,500	2,500	2,500
01438225101	Gasoline	124	100	157	100	100	100	100
01438225240	Payments to Insurance Fund	26,690	29,054	29,054	34,653	34,653	34,653	34,653
01438225301	Telephone	887	3,175	3,175	3,040	3,040	3,040	3,040
01438225405	Postage	0	0	530	0	0	0	0
01438225500	Copying & Printing	325	1,000	1,771	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,365	1,500	1,500	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	1,260	1,250	1,250	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	4,799	6,500	6,632	6,500	6,500	6,500	6,500
01438228830	Travelers Clinics	56,541	55,000	56,175	58,000	55,000	55,000	55,000
<i>Community Nursing Total</i>		<i>503,600</i>	<i>540,010</i>	<i>546,867</i>	<i>585,710</i>	<i>579,230</i>	<i>579,230</i>	<i>579,230</i>

Department Summary

Bur/Offc: 380 ***Department of Health and Social Services***

Dept/Div: 0383 ***Inspections Division***

Activity: 3830 ***Inspection Services***

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemic and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

The mission of the Inspection Services Program is to provide all of Stamford's tenants and landlords with prompt and accurate housing inspection activities and in doing so protecting their lives, safety, property values and quality of life.

To protect the public health and environment of the City of Stamford by using inspections plan reviews, sampling and monitoring efforts to enforce federal, state & local codes concerning food protection, water & air pollution, septic system installation, refuse asbestos, radon, microwave transmission, lead poisoning, asbestos, radon microwave transmission, lead poisoning, indoor pollution, to provide all of Stamford's tenants and landlords with prompt and accurate housing inspection Activities and in doing so protecting the lives safety, property values & quality of life to educate and inform the public of the above mentioned concerns.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 245 Class IV food service establishments inspected - based on fiscal year 2002/03 • 382 housing violation notices issued 	11% of Class IV establishments inspected 4 times per year 82.2% of housing orders in compliance
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 879 complaint investigations - based on fiscal year 2002/03 	24.61% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 287 septic permits issued 	80% of permits issued within 20 days of application

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0383 *Inspections Division*
Activity: 3830 *Inspection Services*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Environ Inspection	1	1	\$97,190	\$100,859	\$3,669	3.77%
Inspector I	0	1	\$0	\$48,178	\$48,178	0.00%
Inspector II	9	9	\$486,647	\$486,507	(\$140)	-0.03%
Office Support Specialist	2	2	\$75,348	\$75,928	\$580	0.77%
	12	13	\$659,185	\$711,471	\$52,286	7.93%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0383 Inspections Division

Activity: 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438301100	Salaries	673,384	659,185	677,707	721,466	711,471	711,471	711,471
01438301201	Part-Time	39,506	41,804	36,804	0	0	0	0
01438301301	Overtime	18,258	10,000	13,750	16,000	16,000	16,000	16,000
01438301503	Tool Allowance	0	100	100	100	100	100	100
01438302100	Medical & Life	158,994	187,992	187,992	222,771	213,706	213,706	213,706
01438302200	Social Security	59,012	54,399	54,399	56,239	55,659	55,659	55,659
01438305101	Gasoline	2,230	4,000	2,700	4,000	4,000	4,000	4,000
01438305240	Payments to Insurance Fund	3,763	4,285	4,285	2,494	2,494	2,494	2,494
01438305301	Telephone	1,771	6,284	6,514	6,452	6,452	6,452	6,452
01438305303	Communication Utilities	0	0	1,200	1,200	1,200	1,200	1,200
01438305405	Postage	0	0	5	0	0	0	0
01438306100	Office Supplies & Expenses	4,735	7,000	7,179	7,000	6,000	6,000	6,000
01438306601	Vehicle Maintenance	7,173	6,300	10,600	8,000	0	0	0
01438306605	Equipment Maintenance	1,285	700	700	5,000	4,000	4,000	4,000
01438306700	Small Tools & Replacement	3,424	4,000	4,203	4,000	3,000	3,000	3,000
01438306901	Protective Clothing	325	500	96	500	500	500	500
01438316700	Small Tools & Replacement	-6,962	0	4,706	0	0	0	0
<i>Inspection Services Total</i>		966,899	986,549	1,012,939	1,055,222	1,024,582	1,024,582	1,024,582

Department Summary

Bur/Offc: 380 ***Department of Health and Social Services***

Dept/Div: 0388 ***Non City Health Agencies***

Activity: 3880 ***Liberation Programs***

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

The mission of the Liberation Programs is to prevent substance abuse, empower persons with drug and alcohol dependency in achieving sustained recovery and support for those struggling with addiction and their loved ones.

Activity Name

Service Output

Service Quality

Operating Substance Abuse Program

• 1,286 patients served

75% of patients released from program

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 380 *Department of Health and Social Services*

Dept/Div: 0388 *Non City Health Agencies*

Activity: 3880 *Liberation Programs*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01438805240	Payments to Insurance Fund	331	683	683	0	0	0	0
01438808837	Liberation Programs	80,000	75,000	75,000	80,000	80,000	75,000	75,000
<i>Liberation Programs Total</i>		80,331	75,683	75,683	80,000	80,000	75,000	75,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

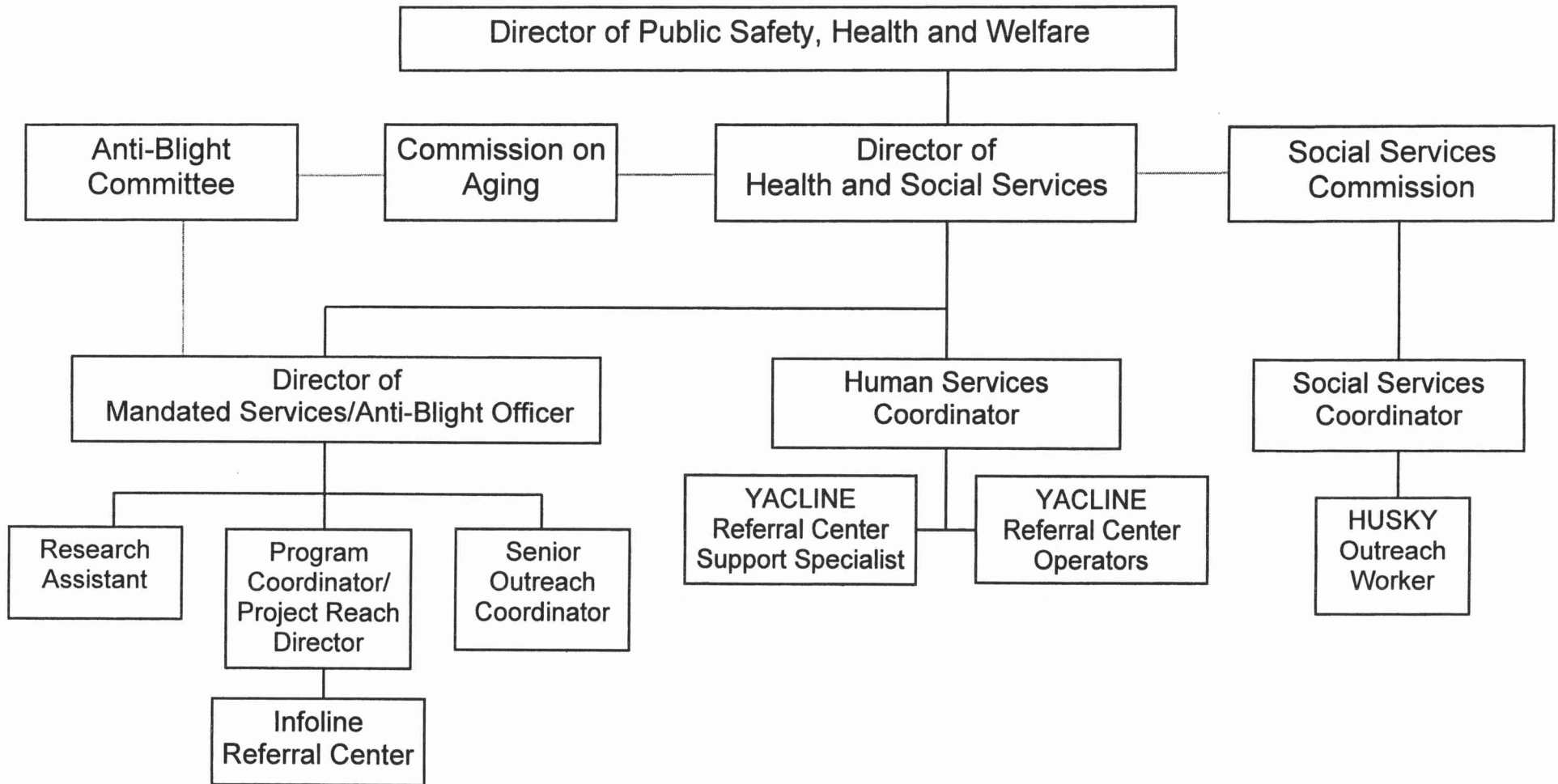
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0398 Shellfish Commission

Activity: 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01439805101	Gasoline	0	100	100	100	100	100	100
01439805500	Copying & Printing	0	0	0	0	0	0	0
01439806100	Office Supplies & Expenses	108	150	150	150	150	150	150
Shellfish Commission Total		108	250	250	250	250	250	250

City of Stamford
Department of Health and Social Services
Social Services Division



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 390 Social Services</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0391 Administration</i>								
3910	Social Services	326,829	637,605	598,441	683,071	625,879	620,497	620,497
Administration Total		326,829	637,605	598,441	683,071	625,879	620,497	620,497
Social Services Total		326,829	637,605	598,441	683,071	625,879	620,497	620,497

Department Summary

Bur/Offc: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3910 Social Services

Mission Statement

The Social Services Division reports to the Director of Health & Social Services and operates under the policy guidance of the Social Services Commission. (ordinance 6-9) . Our mission is to promote policies and strategies which adhere to the philosophy of individual and family self sufficiency and to provide information to aid residents of Stamford in obtaining basic human sustenance and services including those programs related to the needs of the elderly.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prevent Homelessness	• 23 families relocated	100% of relocations placed into Housing Code compliant units
Serve as an Information Resource on Social Services matters to both the Community and Social Services Providers	• 600 clients assisted through the Infoline Referral Center	100% of clients served within 24 hours of request
Ensure adequate shelter and prevent homelessness for seniors and the disabled	• 1089 seniors and disabled served through the Rent Rebate Program	100% of seniors and disabled served within the state mandated timeframe
Protect Personal Property During Legal Evictions	• 129 families evicted	100% of evictions responded to within 3 hours

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Mandated Services	1	1	\$86,315	\$89,568	\$3,253	3.77%
Outreach Worker	0	0	\$0	\$0	\$0	0.00%
Research Assistant	1	1	\$40,064	\$45,095	\$5,031	12.56%
Social Serv Comm Coord	1	1	\$80,502	\$83,760	\$3,258	4.05%
	3	3	\$206,881	\$218,423	\$11,542	5.58%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3910 Social Services

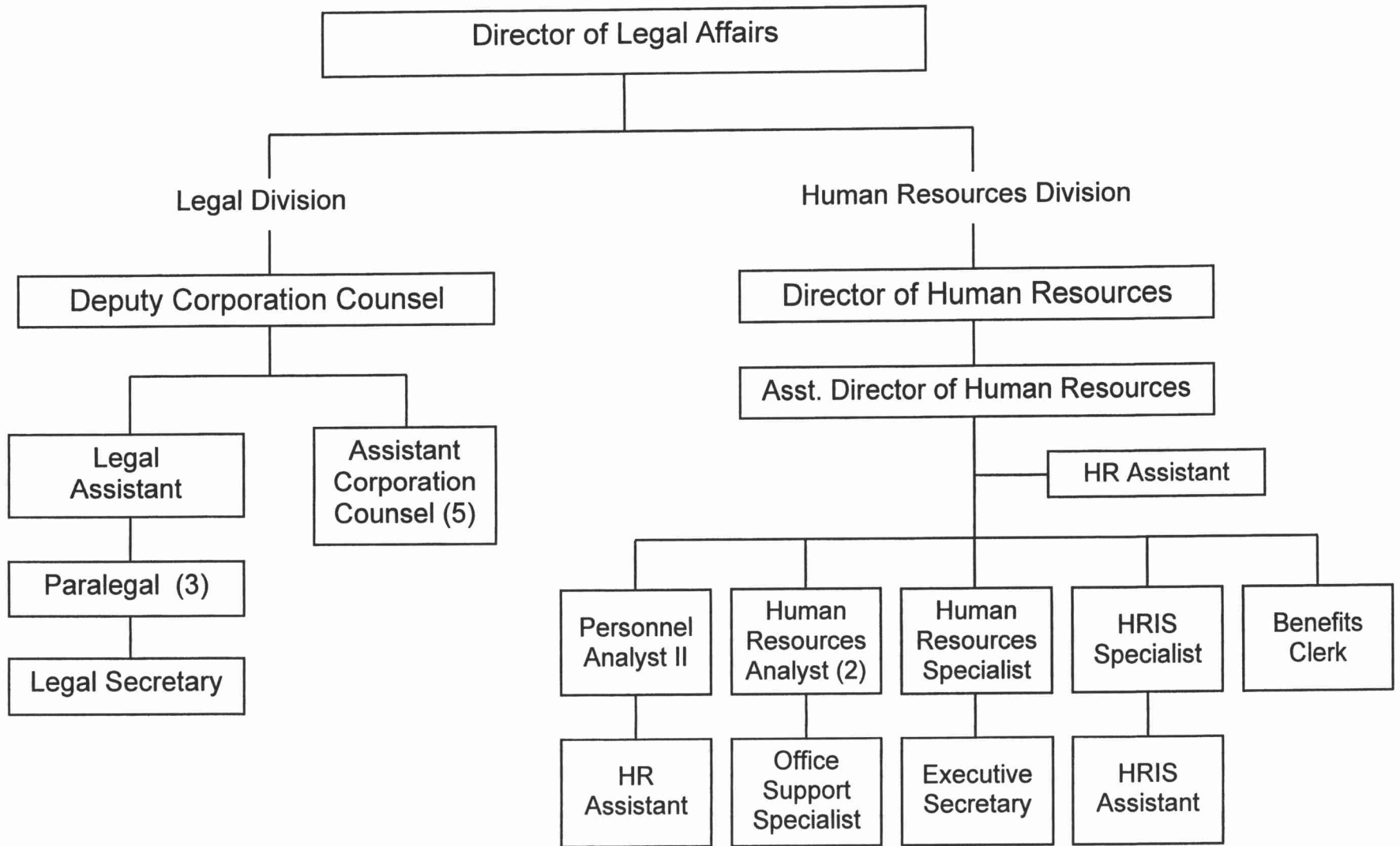
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01439101100	Salaries	137,401	206,881	210,566	218,423	218,423	218,423	218,423
01439101202	Permanent Part-time	44,132	62,603	30,222	61,079	61,079	61,079	61,079
01439101203	Seasonal	10,413	7,000	11,950	8,000	7,000	7,000	7,000
01439101301	Overtime	745	1,000	1,000	1,000	16,000	11,000	11,000
01439101502	Car Allowance	0	100	100	0	0	0	0
01439101505	Deferred Compensation	0	5,000	5,000	0	0	0	0
01439102100	Medical & Life	32,398	53,712	53,712	63,649	61,059	61,059	61,059
01439102200	Social Security	11,921	21,235	21,235	21,998	23,141	22,759	22,759
01439103202	Conferences & Training	0	175	175	500	500	500	500
01439103601	Contracted Services	6,996	205,000	170,320	205,000	155,000	155,000	155,000
01439104400	Equipment Rental	1,192	3,500	3,650	3,600	3,600	3,600	3,600
01439105101	Gasoline	0	200	200	205	205	205	205
01439105240	Payments to Insurance Fund	1,531	2,032	2,032	4,508	4,508	4,508	4,508
01439105301	Telephone	5,531	5,465	5,465	5,624	5,624	5,624	5,624
01439105400	Advertising/Official Notices	975	1,225	1,225	1,000	1,000	1,000	1,000
01439105405	Postage	0	0	1,082	1,640	1,640	1,640	1,640
01439105500	Copying & Printing	395	3,000	3,000	3,000	3,000	3,000	3,000
01439106100	Office Supplies & Expenses	4,683	4,100	7,130	3,100	3,100	3,100	3,100
01439106605	Equipment Maintenance	78	200	200	200	200	200	200
01439108100	Dues & Fees	0	300	300	300	300	300	300
01439205240	Payments to Insurance Fund	669	1,377	1,377	0	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*
Bur/Office: 390 *Social Services*
Dept/Div: 0391 *Administration*
Activity: 3910 *Social Services*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01439208832	Program Services	384	2,500	2,500	2,500	2,500	2,500	2,500
01439208906	Relocation Expense	36,236	17,000	32,000	44,745	25,000	25,000	25,000
01439208908	Moving & Storage	31,150	34,000	34,000	33,000	33,000	33,000	33,000
<i>Social Services Total</i>		326,829	637,605	598,441	683,071	625,879	620,497	620,497

City of Stamford Office of Legal Affairs



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>								
4010	Director of Law	1,302,855	1,459,740	1,464,610	1,615,981	1,520,967	1,484,054	1,479,054
<i>Office of Legal Affairs Total</i>		1,302,855	1,459,740	1,464,610	1,615,981	1,520,967	1,484,054	1,479,054
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,128,553	1,169,952	1,184,179	1,464,033	1,359,228	1,302,939	1,297,939
4022	Employee Benefits	366,553	234,809	237,309	294,825	294,825	294,825	294,825
<i>Office of Legal Affairs Total</i>		1,495,107	1,404,761	1,421,488	1,758,858	1,654,053	1,597,764	1,592,764
<i>Legal Affairs Total</i>		2,797,962	2,864,501	2,886,098	3,374,839	3,175,020	3,081,818	3,071,818

Department Summary

Bur/Offc: 400 *Legal Affairs*
Dept/Div: 0401 *Office of Legal Affairs*
Activity: 4010 *Director of Law*

Mission Statement

The Legal Division provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city.

The office also renders formal and informal opinions.

Program Mission Statement

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Litigate non-Tax Collection related Cases In-House	• 11 new cases handled in-house initiated by the City	281 cases are pending
	• 64 new cases handled in-house initiated against the City	129 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 2 new case handled by outside counsel on behalf of the City	6 cases are pending
	• 3 new case handled by outside counsel initiated against the City	3 cases were closed
Manage Contract Process	• 293 request for contract received	
	• 250 contracts reviewed	
	• 135 contracts drafted	
	• 305 contracts executed	
Manage Claims Process	•	23 claims are pending
	• 186 new claims received	179 claims were settled
Issue Opinions	• 30 formal requests for legal opinion received	

Department Summary

Bur/Offc: 400 *Legal Affairs*
Dept/Div: 0401 *Office of Legal Affairs*
Activity: 4010 *Director of Law*

Program Mission Statement

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Issue Opinions	• 250 informal requests for legal opinion received	
Draft Ordinances/Resolutions	• 26 ordinances & resolutions drafted	
Resolve Delinquent Tax Accounts	• \$1,268,136,82 in revenue collected	50 accounts resolved in-house
	•	122 accounts resolved using outside counsel
Respond to Freedom of Information Requests	• 100 FOI requests received	
Review Easements	• 150 easements reviewed and approved	
Resolve Traffic and Parking Violations	• 20 Agreements drafted; 30 outstanding accounts resolved without need for an Agreement.	

<u><i>Job Title</i></u>	<u><i>Pos 2004</i></u>	<u><i>Pos 2005</i></u>	<u><i>FY 03/04 Budget Salary</i></u>	<u><i>FY 04/05 Budget Salary</i></u>	<u><i>Budget Salary \$ Increase</i></u>	<u><i>Budget Salary % Increase</i></u>
Asst Corp Counsel-Class	4	4	\$408,236	\$415,303	\$7,067	1.73%
Asst Corp Counsel-Classified	1	1	\$106,765	\$107,586	\$821	0.77%
Deputy Corporation Counsel	1	1	\$90,000	\$90,579	\$579	0.64%
Dir of Legal Affairs	1	1	\$96,117	\$97,000	\$883	0.92%
Exec Asst-Corp Counsel	1	1	\$58,306	\$60,517	\$2,211	3.79%
Legal Secretary	2	1	\$95,939	\$49,660	(\$46,279)	-48.24%
Paralegal	2	3	\$89,185	\$134,928	\$45,743	51.29%
	12	12	\$944,548	\$955,573	\$11,025	1.17%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0401 Office of Legal Affairs
Activity: 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01440101100	Salaries	848,207	944,548	939,147	955,573	955,573	955,573	955,573
01440101201	Part-Time	21,271	0	0	0	0	0	0
01440101202	Permanent Part-time	0	0	0	25,000	25,000	0	0
01440101203	Seasonal	6,956	0	5,401	0	0	0	0
01440101301	Overtime	291	1,000	1,000	1,000	500	500	500
01440101505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	5,000
01440102100	Medical & Life	142,288	165,401	165,401	196,000	188,024	188,024	188,024
01440102200	Social Security	72,606	72,334	72,334	75,473	75,435	73,522	73,522
01440102500	Unemployment Compensation	0	0	0	14,019	14,019	14,019	14,019
01440103001	Professional Consultant	119,178	114,000	114,000	150,000	120,000	120,000	120,000
01440103002	Stenographic Service	10,976	16,500	16,500	16,500	13,500	13,500	13,500
01440104401	Facility Rental	3,460	3,500	7,700	3,500	3,500	3,500	3,500
01440105240	Payments to Insurance Fund	2,793	3,832	3,832	3,031	3,031	3,031	3,031
01440105301	Telephone	5,995	6,125	6,125	6,085	6,085	6,085	6,085
01440105405	Postage	2,668	4,500	4,500	5,000	5,000	5,000	5,000
01440105500	Copying & Printing	6,351	10,500	11,165	10,500	10,500	10,500	10,500
01440106100	Office Supplies & Expenses	36,205	35,500	35,505	35,500	33,500	33,500	33,500
01440106605	Equipment Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
01440106710	Non Capital Computer Equipment	406	1,700	1,700	3,500	0	0	0
01440108100	Dues & Fees	4,185	2,800	2,800	2,800	2,800	2,800	2,800
01440108803	Tax Appeal Expenses	15,000	65,000	65,000	100,000	52,000	42,000	37,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0401 Office of Legal Affairs

Activity: 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01440108805	Court & Sheriff Service	4,021	6,500	6,500	6,500	6,500	6,500	6,500
<i>Director of Law Total</i>		1,302,855	1,459,740	1,464,610	1,615,981	1,520,967	1,484,054	1,479,054

Department Summary

Bur/Offc: 400 *Legal Affairs*
Dept/Div: 0402 *Office of Legal Affairs*
Activity: 4020 *Human Resources Department*

Mission Statement

The mission of the Human Resources Division is to provide professional personnel administration designed to accomplish the following: To recruit and retain the most qualified employees for the City of Stamford; to develop systems to ensure compliance with State and Federal laws and regulations; to provide Human Resources planning in areas of employee development and accountability; and to provide the labor relations function for the City.

Program Mission Statement

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Negotiate and Settle Collective Bargaining Agreements	• # of collective bargaining agreements settled	% of collective bargaining agreements that are at or below the statewide average for salary increases
Handle Grievances	• # of grievances processed	% of grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• # of grievances arbitrated	% of arbitrations won
Investigate Employee Complaints	• # of employee complaints investigated	% of employee complaints resolved within 30 days

Program Mission Statement

The mission of the Benefits program is to provide prompt and courteous benefit administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Administer Benefit Claims	• 58,342 of health benefit claims processed	95% of claims processed without contest
Resolve Benefit Claim Complaints	• 100% of claim complaints resolved	
Administer Pensions	• 25 pension calculations conducted	

Department Summary

Bur/Offc: 400 *Legal Affairs*
Dept/Div: 0402 *Office of Legal Affairs*
Activity: 4020 *Human Resources Department*

Program Mission Statement

The mission of the Personnel Administration program is to recruit, select, train and retain the best employees for the City and Board of Education so that departments have a diverse and capable workforce to meet their goals and missions.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Recruit Applicants	<ul style="list-style-type: none"> • 1,501 of employment applications reviewed 	1,366 of applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none"> • 153 of employment applications reviewed 	144 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none"> • 93 full-time and permanent part-time positions hired 	88.2% of positions filled within 4 months of department request
Retain Employees	<ul style="list-style-type: none"> • • • 1,552 of employees retained 	97.9% of employees remaining employed after probationary period 95.94% of employees remaining employed after 1 year 84.02% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none"> • 43 training sessions conducted 	21.52% of workforce that attended at least one training session

Department Summary

Bur/Offc: 400 *Legal Affairs*
Dept/Div: 0402 *Office of Legal Affairs*
Activity: 4020 *Human Resources Department*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	0	1	\$0	\$42,818	\$42,818	0.00%
Benefits Clerk	1	1	\$40,392	\$40,700	\$308	0.76%
Director-Human Resources	1	1	\$92,702	\$93,554	\$852	0.92%
Executive Secretary	1	1	\$45,393	\$45,742	\$349	0.77%
HR Information Systems Asst	1	1	\$46,043	\$46,392	\$349	0.76%
HRIS Coordinator	1	1	\$78,404	\$79,007	\$603	0.77%
Human Resources Assistant	2	2	\$87,610	\$90,721	\$3,111	3.55%
Human Resources Generalist	1	1	\$70,228	\$72,891	\$2,663	3.79%
Human Resources Generalist	1	1	\$75,950	\$78,831	\$2,881	3.79%
Office Support Specialist	1	1	\$35,315	\$36,416	\$1,101	3.12%
Personnel Analyst II-Exams	1	1	\$81,050	\$84,110	\$3,060	3.78%
Personnel Specialist	1	1	\$90,834	\$94,279	\$3,445	3.79%
	12	13	\$743,921	\$805,462	\$61,541	8.27%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01440201100	Salaries	710,100	743,921	742,521	849,112	848,462	805,462	805,462
01440201201	Part-Time	21,911	17,500	17,500	20,483	20,483	20,483	20,483
01440201203	Seasonal	8,808	0	1,400	14,300	8,000	8,000	8,000
01440201301	Overtime	8,139	6,000	6,000	11,118	6,000	6,000	6,000
01440201501	Clothing Allowance	350	350	350	350	350	350	350
01440201502	Car Allowance	40	160	160	160	160	160	160
01440201505	Deferred Compensation	2,000	2,000	2,000	9,500	9,500	4,250	2,000
01440202100	Medical & Life	137,794	174,564	174,564	206,858	198,440	198,440	198,440
01440202200	Social Security	57,270	58,747	58,747	69,234	68,311	65,022	65,022
01440202500	Unemployment Compensation	0	4,143	4,143	0	0	0	0
01440203001	Professional Consultant	19,655	20,000	12,000	25,000	20,000	20,000	20,000
01440203003	Professional Medical Care	17,766	17,500	20,170	37,738	37,738	36,238	35,738
01440203202	Conferences & Training	994	0	0	1,000	1,000	1,000	1,000
01440203203	Civil Service Exams	30,361	24,300	36,088	60,746	30,000	30,000	30,000
01440203302	Recruitment & Hiring	16,478	19,000	34,000	50,650	20,000	20,000	20,000
01440203305	Minority Recruitment & Hiring	7,756	10,000	10,000	18,000	13,000	13,000	11,250
01440203505	Contract Administration	32,261	27,500	12,500	35,000	25,000	25,000	25,000
01440204400	Equipment Rental	4,877	4,944	5,357	4,944	4,944	4,944	4,944
01440205101	Gasoline	729	1,083	1,083	1,128	1,128	1,128	1,128
01440205240	Payments to Insurance Fund	3,892	4,820	4,820	3,039	3,039	3,039	3,039
01440205301	Telephone	8,692	7,835	7,835	7,747	7,747	7,747	7,747

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01440205405	Postage	4,949	5,000	6,500	10,600	9,600	8,600	8,600
01440205500	Copying & Printing	8,505	4,000	5,836	8,501	7,501	7,501	7,501
01440206100	Office Supplies & Expenses	9,305	12,000	9,195	14,145	14,145	12,645	12,145
01440206605	Equipment Maintenance	851	835	835	930	930	930	930
01440206903	Medical Supplies	573	1,750	1,974	1,750	1,750	1,000	1,000
01440207301	Capital Outlay - Equipment	13,899	0	6,601	0	0	0	0
01440208916	City Training	600	2,000	2,000	2,000	2,000	2,000	2,000
Human Resources Department Total		1,128,553	1,169,952	1,184,179	1,464,033	1,359,228	1,302,939	1,297,939

Department Summary

Bur/Offc: ***400*** ***Legal Affairs***
Dept/Div: ***0402*** ***Office of Legal Affairs***
Activity: ***4022*** ***Employee Benefits***

Mission Statement

Internal administration of medical insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and respond to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

Payment of bills for services from benefits providers

Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections. Budget runs between \$10 and \$14 million

Provides assistance to Labor Negotiator for issues concerning benefits

Oversee coordination of Unemployment Compensation claims

Determination of medical premiums and COBRA rates for employees and retirees

Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research

Bid services provided to Benefits Office and negotiate premium rates with providers

Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

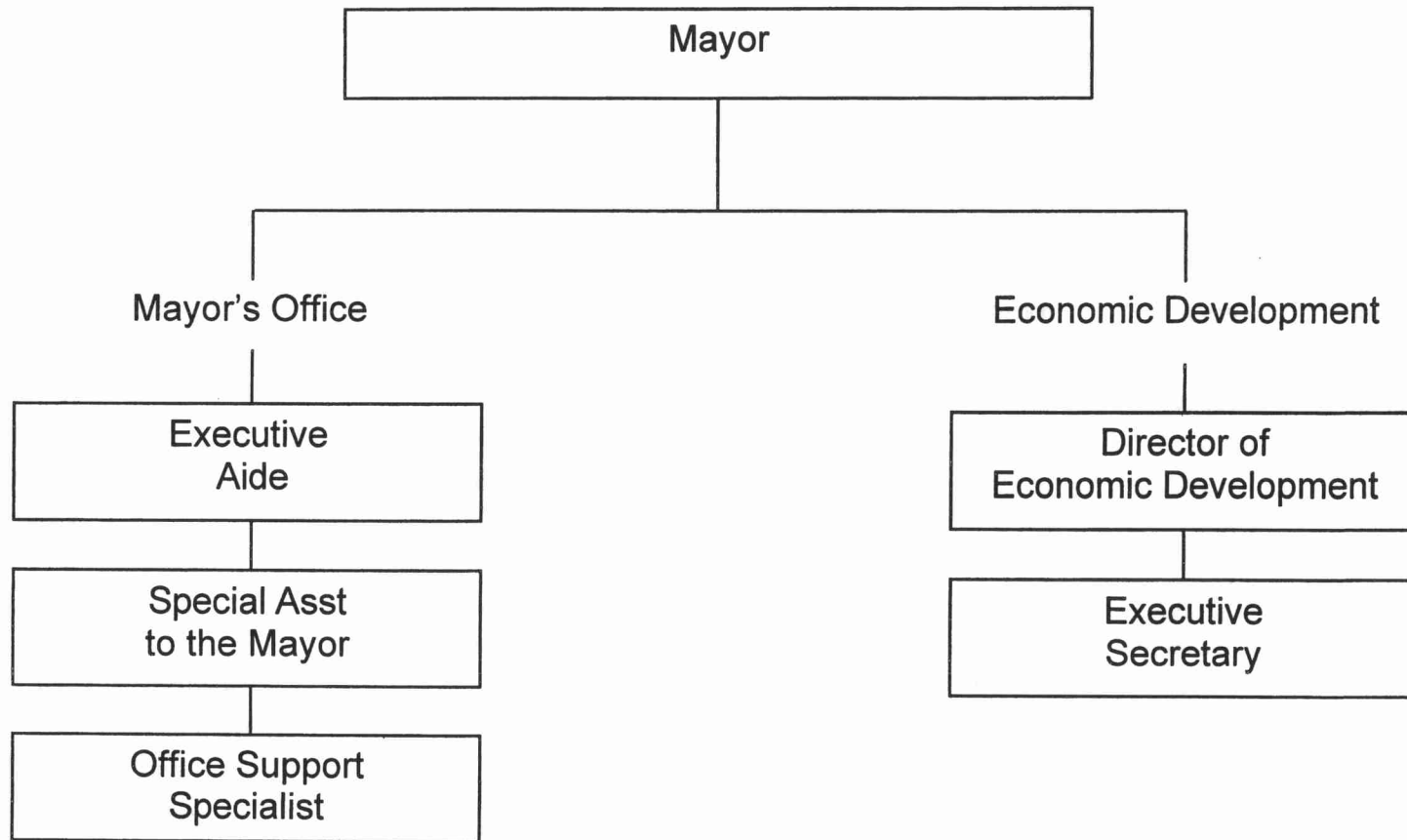
Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4022 Employee Benefits

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01440222100	Medical & Life	0	0	0	0	0	0	0
01440222200	Social Security	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	35,000	35,000	35,000	35,000	35,000	35,000	35,000
01440222402	Teamsters Training	20,000	20,000	20,000	20,000	20,000	20,000	20,000
01440222403	UAW Training - Tuition	100,000	100,000	100,000	100,000	100,000	100,000	100,000
01440223001	Professional Consultant	38,282	37,000	39,500	37,000	37,000	37,000	37,000
01440223601	Contracted Services	29,550	30,000	30,000	54,000	54,000	54,000	54,000
01440225240	Payments to Insurance Fund	143,721	752	752	0	0	0	0
01440226100	Office Supplies & Expenses	0	0	0	0	0	0	0
01440228911	Labor Contract Estimate	0	12,057	12,057	48,825	48,825	48,825	48,825
<i>Employee Benefits Total</i>		366,553	234,809	237,309	294,825	294,825	294,825	294,825

City of Stamford Mayor's Office



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0501 Mayor's Office</i>								
5010	Administration	497,648	475,911	480,877	519,561	451,072	441,072	441,072
5011	Professional Organizations and Activities	126,732	112,208	110,088	117,051	172,066	157,066	157,066
5012	Economic Development	190,591	218,596	218,627	321,821	267,999	237,999	237,999
Mayor's Office Total		814,970	806,715	809,591	958,433	891,137	836,137	836,137
<i>Dept/Div: 0502 G/S Board of Representatives</i>								
5020	Board of Representatives	236,247	286,464	304,219	340,275	323,910	323,910	323,910
G/S Board of Representatives Total		236,247	286,464	304,219	340,275	323,910	323,910	323,910
<i>Dept/Div: 0503 G/S Board of Finance</i>								
5030	Board of Finance	340,672	254,630	613,183	357,852	357,868	357,868	357,868
G/S Board of Finance Total		340,672	254,630	613,183	357,852	357,868	357,868	357,868
<i>Dept/Div: 0504 G/S Board of Ethics</i>								
5040	Board of Ethics	0	500	500	1,000	1,000	1,000	1,000
G/S Board of Ethics Total		0	500	500	1,000	1,000	1,000	1,000
<i>Dept/Div: 0505 G/S Recording and Reporting</i>								
5050	Town and City Clerk	854,975	826,087	830,915	905,648	864,995	864,995	864,995
G/S Recording and Reporting Total		854,975	826,087	830,915	905,648	864,995	864,995	864,995
<i>Dept/Div: 0506 G/S Judicial</i>								
5060	Probate Court	58,805	59,531	59,531	59,751	59,751	59,751	59,751
G/S Judicial Total		58,805	59,531	59,531	59,751	59,751	59,751	59,751
<i>Dept/Div: 0507 G/S Elections</i>								
5070	Registrar of Voters	476,370	573,743	566,886	650,523	644,015	600,015	600,015
G/S Elections Total		476,370	573,743	566,886	650,523	644,015	600,015	600,015

Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 500 Government Services</i>	<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>							
5091 Stamford Partnership	60,000	40,000	40,000	60,000	45,000	45,000	45,000
<i>G/S Stamford Partnership Total</i>	60,000	40,000	40,000	60,000	45,000	45,000	45,000
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>							
5092 Patriotic Observation Commission	39,552	32,820	32,820	32,820	32,820	32,820	32,820
<i>G/S Patriotic Observation Comm Total</i>	39,552	32,820	32,820	32,820	32,820	32,820	32,820
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>							
5093 Stamford Cultural Develop. Corp	220,000	170,000	170,000	220,000	220,000	175,000	175,000
<i>G/S Stamford Cultural Dev. Corp. Total</i>	220,000	170,000	170,000	220,000	220,000	175,000	175,000
<i>Government Services Total</i>	3,101,591	3,050,490	3,427,644	3,586,302	3,440,496	3,296,496	3,296,496

Department Summary

Bur/Offc: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

Mission Statement

The Mayor's Office is the Executive Office for the municipality of Stamford and works jointly with all City departments, agencies and individuals seeking assistance from the City of Stamford.

The Mayor's Office continues to receive a large volume of inquiries from citizens, corporations, businesses, media, other city departments and agencies, dignitaries, government officials and state and federal departments.

In an effort to better serve the citizens of Stamford, the Mayor conducts Mayor's Night In/Out sessions. Since its inception in December, 1995, the Mayor has met with thousands of citizens and has investigated their complaints and/or inquiries. The Mayor also conducts monthly meetings with directors and managers, thereby providing an ample opportunity to discuss the various concerns of the many departments which comprise the municipal government.

The Mayor also conducts quarterly Employees' meetings which are held in an open forum providing employees with an opportunity to communicate with him.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	1	\$63,552	\$64,136	\$584	0.92%
Mayor	1	1	\$107,211	\$113,518	\$6,307	5.88%
Office Support Specialist	1	1	\$40,715	\$41,026	\$311	0.76%
Special Asst to the Mayor-Uncl	1	0	\$8,000	\$0	(\$8,000)	100.00%
	4	3	\$219,478	\$218,680	(\$798)	-0.36%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450101100	Salaries	259,578	225,343	219,463	228,680	228,680	218,680	218,680
01450101201	Part-Time	38,124	41,733	41,733	41,733	41,733	41,733	41,733
01450101203	Seasonal	2,880	2,500	8,380	2,600	2,600	2,600	2,600
01450101301	Overtime	1,226	1,000	1,000	1,051	1,051	1,051	1,051
01450101502	Car Allowance	1,308	2,000	2,000	2,090	2,100	2,100	2,100
01450101505	Deferred Compensation	5,519	10,000	10,000	10,000	10,000	10,000	10,000
01450102100	Medical & Life	63,597	67,140	67,140	79,561	76,323	76,323	76,323
01450102200	Social Security	22,140	26,197	26,197	24,195	21,892	21,892	21,892
01450102850	Mayor's Expense Account	5,577	6,000	6,000	7,687	6,300	6,300	6,300
01450103202	Conferences & Training	9,606	7,000	9,000	10,000	7,350	7,350	7,350
01450104400	Equipment Rental	3,552	4,500	5,400	5,000	5,000	5,000	5,000
01450105101	Gasoline	1,165	2,250	2,250	2,307	2,362	2,362	2,362
01450105240	Payments to Insurance Fund	2,583	4,371	4,371	16,256	16,256	16,256	16,256
01450105301	Telephone	9,570	16,547	16,547	7,241	7,241	7,241	7,241
01450105405	Postage	0	0	0	4,100	4,100	4,100	4,100
01450105500	Copying & Printing	1,907	2,500	3,700	2,565	2,625	2,625	2,625
01450106100	Office Supplies & Expenses	11,514	12,500	10,716	12,812	10,125	10,125	10,125
01450106710	Non Capital Computer Equipment	1,382	0	0	1,417	0	0	0
01450108400	Miscellaneous Contingency	1,913	2,280	3,280	2,396	2,394	2,394	2,394
01450108621	Open Space Task Force	0	250	250	0	0	0	0
01450108622	Holiday Card Contest	4,642	5,000	4,000	5,000	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450108816	Employee Recognition Program	4,935	2,800	5,450	2,870	2,940	2,940	2,940
01450108840	Neighborhood Empowerment Grants	44,930	34,000	34,000	50,000	0	0	0
<i>Administration Total</i>		<i>497,648</i>	<i>475,911</i>	<i>480,877</i>	<i>519,561</i>	<i>451,072</i>	<i>441,072</i>	<i>441,072</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activities

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450113201	Education, Training & Certification	31,123	11,500	10,903	14,634	14,634	9,634	9,634
01450118102	CT Conf. of Municipalities	59,745	63,000	59,800	63,050	63,065	63,065	63,065
01450118622	Holiday Card Contest	0	0	0	0	5,000	5,000	5,000
01450118819	Southwest Regional Plan	28,490	28,490	28,490	28,490	28,490	28,490	28,490
01450118820	US Conference of Mayors	7,374	9,218	10,895	10,877	10,877	10,877	10,877
01450118840	Neighborhood Empowerment Grants	0	0	0	0	50,000	40,000	40,000
<i>Professional Organizations and Activities Total</i>		126,732	112,208	110,088	117,051	172,066	157,066	157,066

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Department of Economic Development*

Mission Statement

The mission of the Office of Economic Development is to create wealth within the City of Stamford by expanding the tax base via programs to attract new businesses, expand existing businesses, and provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford. By coordinating the city's economic development efforts with other service groups in Stamford, the region and with the State of Connecticut, and by increasing the capacity of the Stamford city government to prevent and resolve business problems, the Office of Economic Development is able to provide to the citizens of Stamford a city of balanced economic growth so that they can enjoy a higher quality of life and a stable tax base.

Program Mission Statement

To assist businesses to locate and expand within the South End and Waterside communities through a variety of tax incentives and job hiring linkages for residents. Assess program's performance and report to Board of Representatives.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review Enterprise Zone Applications	• 12 applications reviewed and forwarded to state	4 businesses established in EZ

Program Mission Statement

City wide business incentive program to compete with other municipalities and to attract and expand key service industries in the downtown and business corridors. Similar effort for entertainment businesses throughout the city.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review Urban Jobs/Entertainment Zone Applications	• 6 applications reviewed and forwarded to state for approval	2 business expansions/locations

Program Mission Statement

A series of city initiatives to provide technical assistance to small businesses within Stamford in conjunction with the Chamber of Commerce and the UConn-Stamford branch.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Small Business Assistance	• 4 Mayoral Seminars Conducted	

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Department of Economic Development*

Program Mission Statement

Link local businesses to a variety of private and governmental loan pools designed to assist small businesses in Stamford that are seeking financing. Participate in decisions of loan funds and in securing additional resources for them to operate in Stamford. Promotion and leveraging of Stamford Brownfield Revolving Loan Fund.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
loan applications initiated	<ul style="list-style-type: none"> • 12 loan applications forwarded to loan pools 	business expansion

Program Mission Statement

Serve as city liaison to regional workforce development board (Workplace Inc.) and other state and regional initiatives to refine workforce to meet needs of Stamford based businesses. Work with Board of Education, Chamber of Commerce, SACIA, State Industrial Clusters Task Forces

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Conduct Job Training Initiatives	<ul style="list-style-type: none"> • linkages of Stamford organizations to regional efforts and federal/state training funds 	Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.

Program Mission Statement

Utilize marketing materials, including hard copy, cd/dvd formats and web page to respond to site location inquiries and to promote the city for new business growth. Work with property owners, brokers, state officials, business organizations to secure tenants and users for city's commercial and industrial properties. Pursue business leads as they evolve in order to attract them to Stamford. Continued support for evolving international trade and sister city relationships.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Promotional Material	<ul style="list-style-type: none"> • Prepare updated marketing package 	
Recruitment efforts	<ul style="list-style-type: none"> • 25 Business Leads Developed • # New Marketing Materials Developed • # Trade Shows Attended 	

Department Summary

Bur/Offc: 500 ***Government Services***
Dept/Div: 0501 ***Mayor's Office***
Activity: 5012 ***Department of Economic Development***

Program Mission Statement

Coordination of major development initiatives through the many regulatory and program reviews/approvals, working with developer, property owner and/or businesses to assist them to achieve development/business goals.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Serve as Project Ombudsman	<ul style="list-style-type: none">• Case management of 2 major econ. dev. Projects while clearing local approvals	

Program Mission Statement

Assessment of city's economic base in effort to understand and promote it. Analysis of market forces on real estate for master planning and long term tax base growth projections. Coordination with business community, public/private policy organizations, and other municipalities and state agencies to assess and advance the economic base of the region. OED is involved with transportation issues including as a member of Chamber of Commerce Transportation committee, assessment and policies for high-speed ferry, linkage to Westchester County efforts, participation in Southwest Regional Planning Agency, member of Long Island Ferry Coalition and assist Urban Renewal Agency and City Engineering with Urban Transitway project.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Perform Policy Analyses	<ul style="list-style-type: none">• 2 policy reviews performed	recommendations adopted in marketing, master plan, state initiatives and city economic development programs

Program Mission Statement

Serve as staff to city's Economic Development Commission that is responsible to assess and advise on economic policies and report annually to the Board of Representatives. Serve as a city representative to Stamford Partnership, Downtown Special Services District, Chamber of Commerce, SACIA/Information Exchange, Enterprise Zone Board, The Workplace and a variety of task forces.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
board attendance	<ul style="list-style-type: none">• 50 different scheduled meetings	
Attend Board/Commission Meetings	<ul style="list-style-type: none">• 50 different scheduled meetings attended	

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Department of Economic Development*

Program Mission Statement

Redevelopment of Old Town Hall. Issue and review of Request for Proposals, Assessment of proposals and development options. Negotiations of development Agreement. Secure necessary public approvals and to the extent possible, funding assistance.

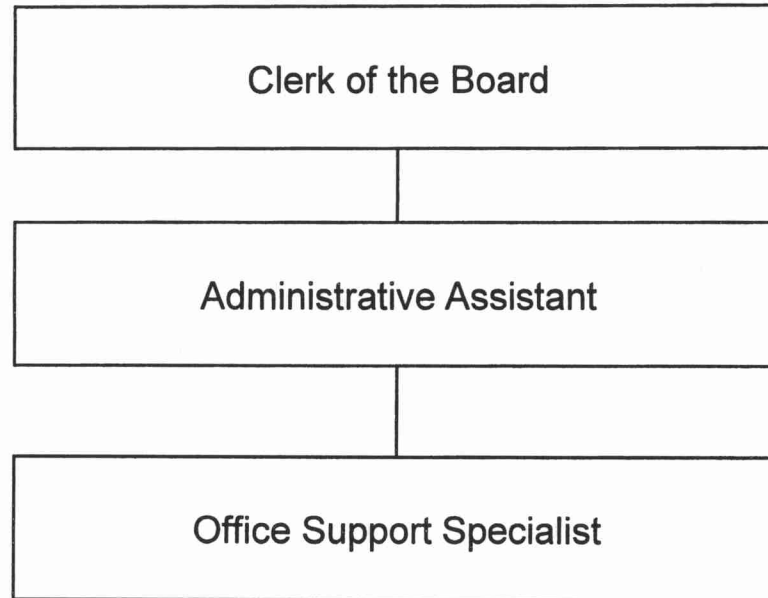
<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Develop Old Town Hall RFP	• Selection of developer for Old Town Hall		re-use of Old Town Hall			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Economic Devel	1	1	\$88,668	\$90,000	\$1,332	1.50%
Executive Secretary	1	1	\$48,635	\$49,010	\$375	0.77%
	2	2	\$137,303	\$139,010	\$1,707	1.24%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5012 Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01412001100	Salaries	88,528	137,303	137,303	143,180	139,010	139,010	139,010
01412001301	Overtime	1,536	2,000	2,000	2,000	1,000	0	0
01412001502	Car Allowance	0	0	1,670	2,500	2,500	2,500	2,500
01412001505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	5,000
01412002100	Medical & Life	42,398	26,856	26,856	31,824	30,529	30,529	30,529
01412002200	Social Security	10,461	10,657	10,657	11,642	11,285	11,285	11,285
01412002500	Unemployment Compensation	0	8,286	8,286	0	0	0	0
01412003001	Professional Consultant	13,424	2,500	0	60,000	40,000	25,000	25,000
01412003202	Conferences & Training	0	0	1,926	1,000	1,000	1,000	1,000
01412003601	Contracted Services	19,468	2,500	2,074	40,000	20,000	10,000	10,000
01412005101	Gasoline	118	2,000	79	2,000	2,000	1,000	1,000
01412005240	Payments to Insurance Fund	891	1,195	1,195	295	295	295	295
01412005301	Telephone	2,160	3,299	3,249	2,380	2,380	2,380	2,380
01412005405	Postage	0	0	301	0	2,000	2,000	2,000
01412005500	Copying & Printing	39	1,500	1,500	1,500	1,500	1,500	1,500
01412006100	Office Supplies & Expenses	0	0	0	0	7,000	4,000	4,000
01412008100	Dues & Fees	704	2,500	940	2,500	2,500	2,500	2,500
01412008801	Economic Development Expense	10,865	13,000	15,591	16,000	0	0	0
<i>Economic Development Total</i>		190,591	218,596	218,627	321,821	267,999	237,999	237,999

City of Stamford Board of Representatives



Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0502 *G/S Board of Representatives*
Activity: 5020 *Board of Representatives*

Mission Statement

To provide administrative support to the forty-member, elected Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Web Site	<ul style="list-style-type: none"> • Revamp Board's website to make it more user friendly to representatives and public. 					
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$67,623	\$70,174	\$2,551	3.77%
Budget Adjustment	0	0	(\$2,062)	\$0	\$2,062	100.00%
Office Support Specialist	1	1	\$37,674	\$37,964	\$290	0.77%
	2	2	\$103,235	\$108,138	\$4,903	4.75%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

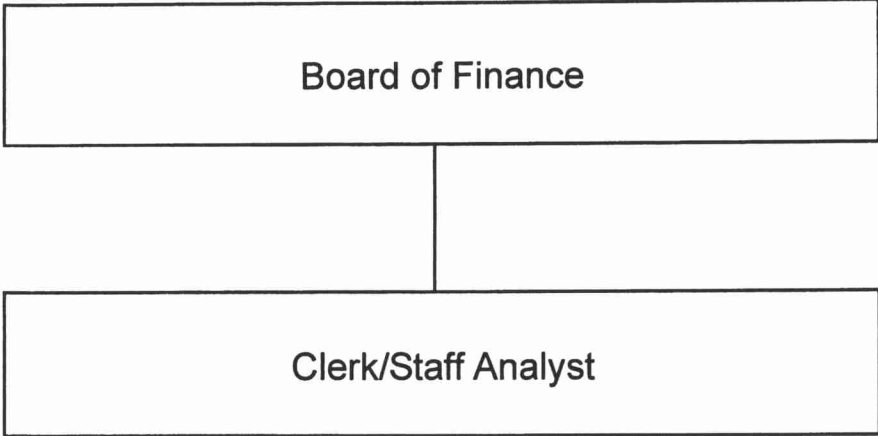
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450201100	Salaries	103,396	103,235	103,235	108,238	108,138	108,138	108,138
01450201201	Part-Time	15,698	0	0	34,580	34,580	34,580	34,580
01450201301	Overtime	1,432	2,459	2,459	2,686	2,686	2,686	2,686
01450201505	Deferred Compensation	1,704	4,801	4,801	5,000	5,000	5,000	5,000
01450202100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01450202200	Social Security	9,306	8,086	8,086	11,476	11,506	11,506	11,506
01450202500	Unemployment Compensation	0	0	0	3,972	3,972	3,972	3,972
01450203001	Professional Consultant	27,246	34,000	34,000	34,000	34,000	34,000	34,000
01450203202	Conferences & Training	85	0	0	175	175	175	175
01450205240	Payments to Insurance Fund	1,690	3,160	3,160	4,240	4,240	4,240	4,240
01450205301	Telephone	2,095	2,317	3,837	2,606	2,606	2,606	2,606
01450205400	Advertising/Official Notices	13,481	37,900	52,900	35,200	35,200	35,200	35,200
01450205405	Postage	0	0	0	4,020	4,020	4,020	4,020
01450205500	Copying & Printing	6,945	20,140	20,400	23,748	23,748	23,748	23,748
01450206100	Office Supplies & Expenses	18,042	30,310	29,359	19,310	19,310	19,310	19,310
01450206605	Equipment Maintenance	4,923	4,200	6,126	4,200	4,200	4,200	4,200
01450206710	Non Capital Computer Equipment	9,005	9,000	9,000	15,000	0	0	0
<i>Board of Representatives Total</i>		236,247	286,464	304,219	340,275	323,910	323,910	323,910

City of Stamford
Board of Finance



Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0502** **G/S Board of Representatives**
Activity: **5030** **Board of Finance**

Mission Statement

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	0	1	\$0	\$65,912	\$65,912	0.00%
	0	1	\$0	\$65,912	\$65,912	0.00%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0503 G/S Board of Finance
Activity: 5030 Board of Finance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450301100	Salaries	0	0	26,840	65,912	65,912	65,912	65,912
01450301201	Part-Time	0	750	0	0	0	0	0
01450301202	Permanent Part-time	56,198	54,600	39,935	0	0	0	0
01450301203	Seasonal	0	0	0	750	750	750	750
01450301502	Car Allowance	0	71	71	100	100	100	100
01450301505	Deferred Compensation	5,000	5,000	0	0	0	0	0
01450302200	Social Security	3,781	4,240	4,240	5,091	5,107	5,107	5,107
01450303001	Professional Consultant	270,035	180,000	530,000	275,000	275,000	275,000	275,000
01450303202	Conferences & Training	0	500	500	500	500	500	500
01450305240	Payments to Insurance Fund	577	797	797	1,215	1,215	1,215	1,215
01450305301	Telephone	926	572	572	784	784	784	784
01450305405	Postage	0	0	0	500	500	500	500
01450305500	Copying & Printing	695	2,500	2,573	2,500	2,500	2,500	2,500
01450306100	Office Supplies & Expenses	3,460	5,600	7,655	5,500	5,500	5,500	5,500
Board of Finance Total		340,672	254,630	613,183	357,852	357,868	357,868	357,868

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

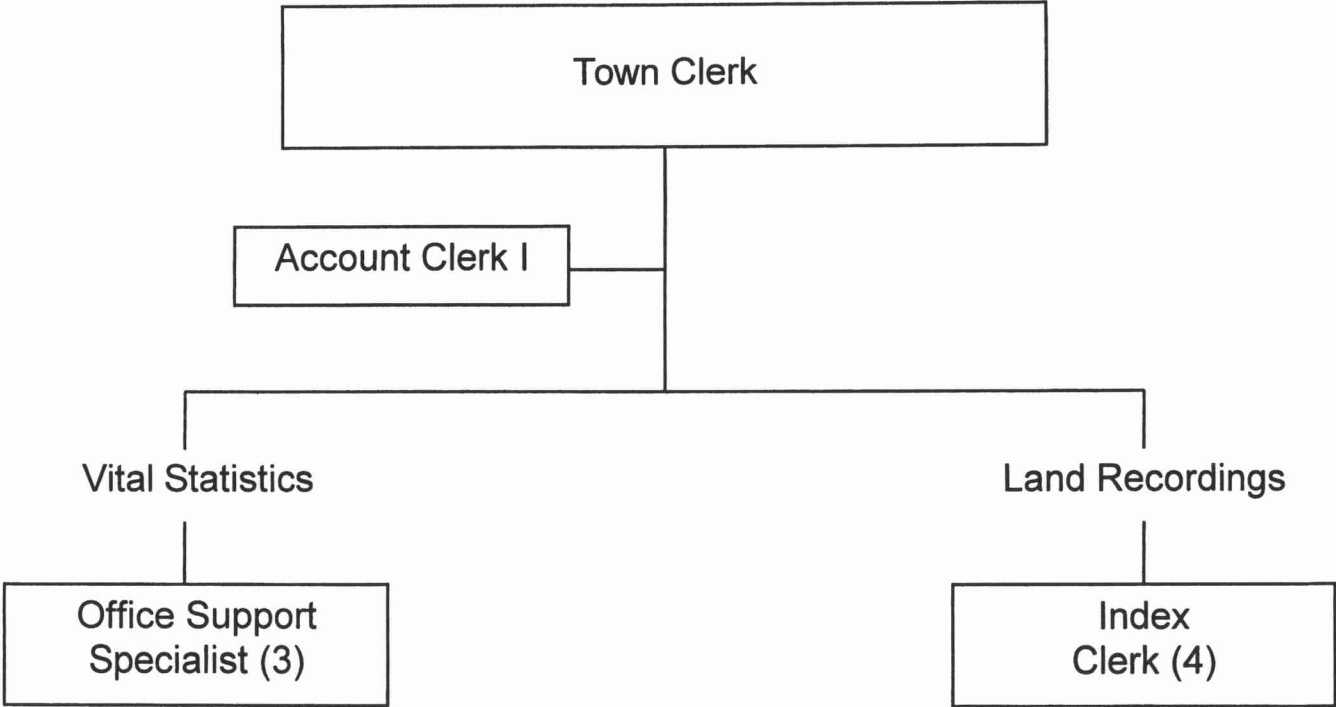
Bur/Office: 500 Government Services

Dept/Div: 0504 G/S Board of Ethics

Activity: 5040 Board of Ethics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450408815	Professional Legal Service	0	500	500	1,000	1,000	1,000	1,000
<i>Board of Ethics Total</i>		0	500	500	1,000	1,000	1,000	1,000

City of Stamford
Office of the City and Town Clerk



Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0505** **G/S Recording and Reporting**
Activity: **5050** **Town and City Clerk**

Mission Statement

The Office of the City and Town Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request.

Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Record Permanent Land Transactions	• # Land Transactions Recorded		% of Land Transactions completed within 3 days			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$38,027	\$38,319	\$292	0.77%
Index Clerk	4	4	\$171,878	\$173,202	\$1,324	0.77%
Office Support Specialist	3	3	\$121,545	\$122,478	\$933	0.77%
Town Clerk	1	1	\$74,582	\$78,969	\$4,387	5.88%
	9	9	\$406,032	\$412,968	\$6,936	1.71%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0505 G/S Recording and Reporting

Activity: 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450501100	Salaries	407,009	406,032	406,032	412,968	412,968	412,968	412,968
01450501201	Part-Time	22,084	21,900	21,900	21,900	21,900	21,900	21,900
01450501203	Seasonal	35,619	50,000	62,727	75,000	55,000	55,000	55,000
01450501254	PT Elections	11,152	14,000	2,773	14,000	14,000	14,000	14,000
01450501301	Overtime	2,635	3,000	6,500	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	275	5,000	0	5,000	5,000	5,000	5,000
01450502100	Medical & Life	116,595	147,708	147,708	175,034	167,911	167,911	167,911
01450502200	Social Security	38,474	37,860	37,860	40,688	39,158	39,158	39,158
01450503201	Education, Training & Certification	0	500	54	500	500	500	500
01450503601	Contracted Services	156,242	80,000	79,105	100,000	90,000	90,000	90,000
01450505240	Payments to Insurance Fund	5,935	9,919	9,919	1,153	1,153	1,153	1,153
01450505301	Telephone	4,713	2,953	3,407	2,640	2,640	2,640	2,640
01450505400	Advertising/Official Notices	91	1,000	133	1,000	1,000	1,000	1,000
01450505405	Postage	17,631	12,000	12,000	15,000	15,000	15,000	15,000
01450505500	Copying & Printing	518	1,500	1,500	1,500	1,500	1,500	1,500
01450506100	Office Supplies & Expenses	13,111	15,500	16,443	19,000	17,000	17,000	17,000
01450506605	Equipment Maintenance	8,433	8,500	8,500	8,500	8,500	8,500	8,500
01450506613	Building Alterations	8,596	0	5,925	0	0	0	0
01450506710	Non Capital Computer Equipment	0	1,500	1,500	0	0	0	0
01450508100	Dues & Fees	50	265	50	265	265	265	265
01450508810	Election Expenses	5,812	6,950	6,878	8,500	8,500	8,500	8,500

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 500 *Government Services*

Dept/Div: 0505 *G/S Recording and Reporting*

Activity: 5050 *Town and City Clerk*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
	<i>Town and City Clerk Total</i>	854,975	826,087	830,915	905,648	864,995	864,995	864,995

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

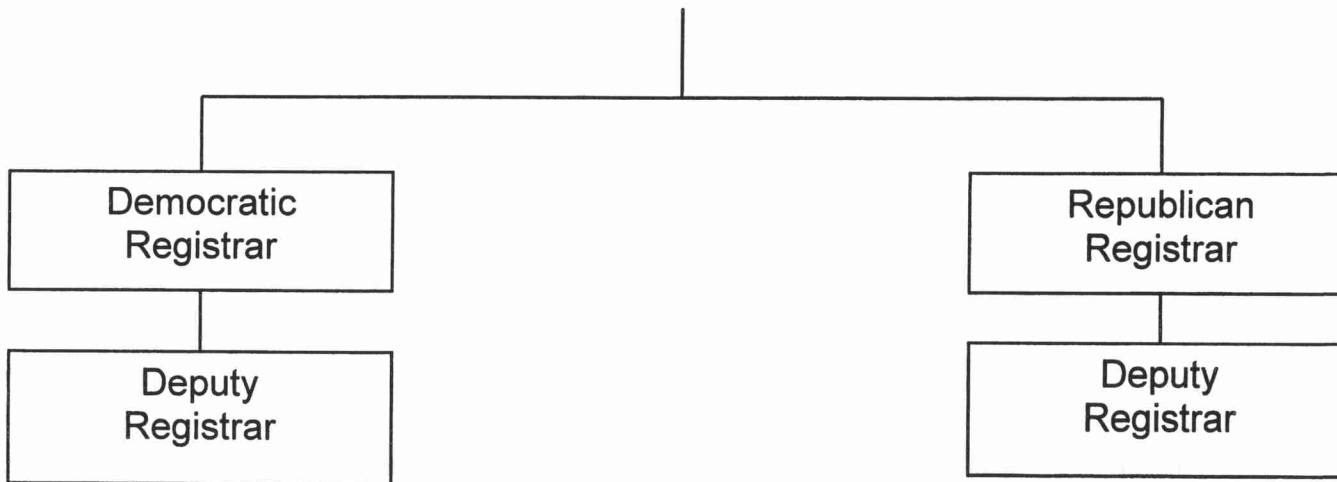
Dept/Div: 0506 G/S Judicial

Activity: 5060 Probate Court

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450605240	Payments to Insurance Fund	725	1,379	1,379	1,421	1,421	1,421	1,421
01450608818	Probate Court	58,080	58,152	58,152	58,330	58,330	58,330	58,330
<i>Probate Court Total</i>		58,805	59,531	59,531	59,751	59,751	59,751	59,751

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

Bur/Offc: 500 ***Government Services***
Dept/Div: 0507 ***G/S Elections***
Activity: 5070 ***Registrar of Voters***

Mission Statement

To conduct all elections, and maintain all registry lists in accordance with Federal and State laws in order to uphold the democratic process.

Program Mission Statement

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Maintain voting registry	<ul style="list-style-type: none">• Keep accurate and updated voter records	53,000 active and 22,000 inactive records.

Program Mission Statement

The mission of the voter canvassing program is to assure that all voter records are recorded at the proper address in the registration system.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Canvass Active Voters	<ul style="list-style-type: none">• 52,000 postcards sent through mail annually	57% of postcards returned

Program Mission Statement

The mission of the elections and primary program is to provide trained personnel and accessible polling places in order to maintain the integrity of the elections.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Hold State and Municipal Elections and Primaries	<ul style="list-style-type: none">• 23 state polling sites• 20 city polling sites	The Elections were held without significant incidents therefore providing service for candidates and electors. The percentage of those voting was 38%.

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0507 *G/S Elections*
Activity: 5070 *Registrar of Voters*

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Reg Voters	1	1	\$48,736	\$52,597	\$3,861	7.92%
Deputy Reg Voters	1	1	\$48,736	\$52,597	\$3,861	7.92%
	2	2	\$97,472	\$105,193	\$7,721	7.92%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0507 G/S Elections
Activity: 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450701100	Salaries	91,306	97,472	97,472	105,193	105,193	105,193	105,193
01450701202	Permanent Part-time	75,049	59,218	59,218	78,186	78,186	78,186	78,186
01450701203	Seasonal	58,637	70,320	64,820	80,000	80,000	80,000	80,000
01450701301	Overtime	3,085	0	5,500	5,000	5,000	5,000	5,000
01450701505	Deferred Compensation	0	10,000	10,000	10,000	10,000	10,000	10,000
01450702100	Medical & Life	21,199	26,856	26,856	31,824	30,529	30,529	30,529
01450702200	Social Security	17,977	17,366	17,366	26,509	21,296	21,296	21,296
01450702306	Miscellaneous Pensions	32,740	32,740	32,740	32,740	32,740	32,740	32,740
01450702500	Unemployment Compensation	0	0	0	4,935	4,935	4,935	4,935
01450703202	Conferences & Training	1,206	1,308	1,308	1,308	1,308	1,308	1,308
01450703501	Canvassing Voters List	35,116	37,000	28,775	42,000	42,000	20,000	20,000
01450703502	New Voters	228	1,200	1,200	2,500	2,500	2,500	2,500
01450704401	Facility Rental	0	0	0	34,000	34,000	12,000	12,000
01450705240	Payments to Insurance Fund	1,276	3,384	3,384	3,449	3,449	3,449	3,449
01450705301	Telephone	3,126	3,183	3,183	3,183	3,183	3,183	3,183
01450705405	Postage	0	0	0	0	0	0	0
01450705500	Copying & Printing	0	0	0	0	0	0	0
01450706100	Office Supplies & Expenses	2,418	7,893	8,468	7,893	7,893	7,893	7,893
01450706605	Equipment Maintenance	0	2,400	2,603	2,400	2,400	2,400	2,400
01450708807	Enrollment List	906	1,403	449	1,403	1,403	1,403	1,403
01450708808	Primary Expenses-Local	9,894	0	954	54,000	54,000	54,000	54,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0507 G/S Elections

Activity: 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450708809	Presidential Primary	4,040	87,000	79,438	0	0	0	0
01450708810	Election Expenses	118,168	115,000	123,152	124,000	124,000	124,000	124,000
Registrar of Voters Total		476,370	573,743	566,886	650,523	644,015	600,015	600,015

Department Summary

Bur/Offc: 500 Government Services
Dept/Div: 0551 G/S Stamford Partnership
Activity: 5091 Stamford Partnership

Mission Statement

The Stamford Partnership serves as Stamford's primary organization for the initiation of community projects through public and private sector collaboration.

The Partnership acts as a catalyst, organizer, planner, promoter and project manager of specific economic and neighborhood development projects that meet critical community needs.

The Partnership's services are provided to government, especially the City of Stamford, whose boundaries constitute the sole area of Partnership operations. The Partnership's activities, however, serve and benefit a variety of constituencies - corporation and property owners, students and employees, neighborhood residents and commuters, home owners and government officials.

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 500 *Government Services*

Dept/Div: 0551 *G/S Stamford Partnership*

Activity: 5091 *Stamford Partnership*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450918904	Stamford Partnership	60,000	40,000	40,000	60,000	45,000	45,000	45,000
<i>Stamford Partnership Total</i>		60,000	40,000	40,000	60,000	45,000	45,000	45,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0552 G/S Patriotic Observation Comm

Activity: 5092 Patriotic Observation Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450928811	Memorial Day	19,932	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	13,193	13,260	13,260	13,260	13,260	13,260	13,260
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	3,060
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	3,500
<i>Patriotic Observation Commission Total</i>		<i>39,552</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.

Activity: 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01450938917	SCDC-Operating Expenses	45,000	0	0	45,000	45,000	0	0
01450938919	SCDC-Cultural Grants	175,000	170,000	170,000	175,000	175,000	175,000	175,000
Stamford Cultural Develop. Corp Total		220,000	170,000	170,000	220,000	220,000	175,000	175,000

Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0603 Non City Agencies</i>								
6050	Community Centers	194,567	185,193	185,193	186,543	186,543	186,543	186,543
6055	Non City Social Services	359,402	312,120	341,420	331,708	326,708	326,708	326,708
6056	Non City Cultural & Environment	8,482,136	8,425,758	8,576,097	8,948,393	8,888,588	8,813,588	8,813,588
<i>Non City Agencies Total</i>		<i>9,036,106</i>	<i>8,923,071</i>	<i>9,102,710</i>	<i>9,466,644</i>	<i>9,401,839</i>	<i>9,326,839</i>	<i>9,326,839</i>
<i>Community & Cultural Activities Total</i>		<i>9,036,106</i>	<i>8,923,071</i>	<i>9,102,710</i>	<i>9,466,644</i>	<i>9,401,839</i>	<i>9,326,839</i>	<i>9,326,839</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6050 Community Centers

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01460508881	Yerwood Center	65,499	63,650	63,650	65,000	65,000	65,000	65,000
01460508882	Southfield Community Center	53,304	49,566	49,566	49,566	49,566	49,566	49,566
01460508883	Lathan Wilder Community Center	75,765	71,977	71,977	71,977	71,977	71,977	71,977
<i>Community Centers Total</i>		194,567	185,193	185,193	186,543	186,543	186,543	186,543

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01460555240	Payments to Insurance Fund	25,652	24,620	24,620	22,360	22,360	22,360	22,360
01460555301	Telephone	0	0	1,800	1,348	1,348	1,348	1,348
01460558887	Senior Center	177,500	177,500	177,500	183,000	183,000	183,000	183,000
01460558889	Emergency Shelter	156,250	110,000	137,500	125,000	120,000	120,000	120,000
<i>Non City Social Services Total</i>		359,402	312,120	341,420	331,708	326,708	326,708	326,708

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6056 Non City Cultural & Environment

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	1,194,401	1,179,401	1,179,401	1,202,082	1,202,082	1,202,082	1,202,082
01460568606	Ferguson Library	6,654,124	6,654,246	6,804,585	7,063,500	7,042,395	6,967,395	6,967,395
01460568609	Culture Crafts & Cuisine	25,000	8,000	8,000	25,000	8,000	8,000	8,000
01460568611	Stamford Historical Society	17,500	15,000	15,000	15,000	15,000	15,000	15,000
01460568613	Bartlett Arboretum	345,000	340,000	340,000	350,000	340,000	340,000	340,000
01460568614	Park Square West Garage	71,111	71,111	71,111	71,111	71,111	71,111	71,111
01460568615	Downtown Maintenance & Beautificati	0	0	0	0	20,000	20,000	20,000
01460568821	Keep America Beautiful	100,000	90,000	90,000	90,000	90,000	90,000	90,000
01460568886	DSSD Ambassador Program	75,000	68,000	68,000	131,700	100,000	100,000	100,000
<i>Non City Cultural & Environment Total</i>		<i>8,482,136</i>	<i>8,425,758</i>	<i>8,576,097</i>	<i>8,948,393</i>	<i>8,888,588</i>	<i>8,813,588</i>	<i>8,813,588</i>

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 320 Grants Administration

Dept/Div: 0321 City Contribution to Grant Funds

Activity: 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	590,498	517,873	805,097	659,951	659,951	584,951	584,951
<i>Other Special Revenue Funds Total</i>		590,498	517,873	805,097	659,951	659,951	584,951	584,951

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Finance

Activity: 8080 Transfer To Debt service Fund

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01480809006	Transfer to Debt Service Fund	27,532,396	32,081,952	32,081,952	32,489,751	32,489,751	32,489,751	32,189,751
01480809010	Transfer to Capital Projects	0	0	185,000	0	0	0	0
<i>Transfer To Debt service Fund Total</i>		27,532,396	32,081,952	32,266,952	32,489,751	32,489,751	32,489,751	32,189,751

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 *General Fund*

Bur/Office: 830 *Employee Taxes & Insurance*

Dept/Div: 0402 *Office of Legal Affairs*

Activity: 8301 *Employee Benefits*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01483012100	Medical & Life	491,132	0	0	0	0	0	0
01483012200	Social Security	-24,819	0	0	0	0	0	0
01483012500	Unemployment Compensation	134,998	0	0	0	0	0	0
01483018911	Labor Contract Estimate	25,317	0	0	0	0	0	0
<i>Employee Benefits Total</i>		626,628	0	0	0	0	0	0

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 8808 Contingency

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01488088888	Contingency	10,856	0	98,546	1,000,000	1,000,000	750,000	410,000
<i>Contingency Total</i>		10,856	0	98,546	1,000,000	1,000,000	750,000	410,000

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 900 Board of Education

Dept/Div: 0900 Education

Activity: 9000 Education

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
01490003506	NP Health & Welfare	1,269,000	1,521,000	1,521,000	1,597,050	1,249,923	1,249,923	1,249,923
01490003507	Non-Public Transportation	1,912,000	2,422,000	2,422,000	2,543,100	2,475,475	2,475,475	2,475,475
01490003508	Student Health Centers	103,000	108,000	108,000	113,400	113,362	113,362	113,362
01490009996	Pre Kindegarden	292,000	521,000	521,000	547,050	436,514	436,514	436,514
01490009998	Board of Education	155,651,214	172,710,000	173,913,805	186,199,400	186,729,907	180,989,907	180,989,907
<i>Education Total</i>		<i>159,227,214</i>	<i>177,282,000</i>	<i>178,485,805</i>	<i>191,000,000</i>	<i>191,005,181</i>	<i>185,265,181</i>	<i>185,265,181</i>

MAYOR
DANNEL P. MALLOY



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06904-2152

(203) 977-4150
FAX (203) 977-5845

March 8, 2004

The Members of the Board of Finance
The Members of the Board of Representatives
The Citizens of the City of Stamford

Enclosed please find the following documents:

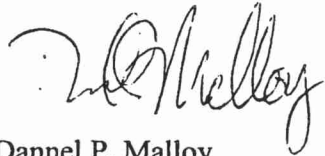
1. 2004-2005 E. Gaynor Brennan Golf Course Budget. This is the sixth year this budget has been removed from the City's regular operating budget as it is funded from non-taxing sources.
2. 2004-2005 Risk Management Budget. This is the sixth year this budget has been moved from the City's regular operating budget to the insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. Due to increases in the cost of insurance, an increase of \$703,825 is projected for next fiscal year.
3. 2004-2005 Grants, Police Extra Duty and Marina Operating Budget. The significant change in the Grants general fund contribution is the transfer of the Cops in Schools program to the general fund Police operating budget and the addition of a new COPS: Universal Hiring Grant.
4. 2004-2005 Budget for the Water Pollution Control Authority. This budget maintains the current level of services and continues with on-going facility upgrades while meeting the debt service covenants made to bond holders and the State Clean Water Fund.
5. 2004-2005 Smith House Skilled Nursing Facility Operating Budget. The current contract with Haven Health Care will expire on June 30, 2004. A request for proposal is currently being prepared for management of the facility. The timetable for this process is to have a vendor selected and contracts executed for a new contract period to commence October 1, 2004. One of the responsibilities of the selected vendor will be to prepare a financial plan for the new contract period. Therefore, my proposed

budget will only encompass the first quarter of the new fiscal year with the understanding that once a vendor is selected, the requested budget for the remainder of the year (October 1, 2004 through June 30, 2005) will be submitted to the Boards for approval.

The central services cost allocation plan remains in place. This plan identifies administrative support services costs provided to enterprise fund programs but paid for out of the general fund. The enterprise fund programs (WPCA, Smith House, E.G. Brennan) and the Risk Management Fund will be assessed with a central services cost allocation that, in effect, reimburses the City's general fund for the cost of support services. The projected revenue from the cost allocation plan is \$496,438. The methodology for the plan has been prepared by an outside Certified Public Accountant who prepares the City's Cost Allocation Report. It is accepted by the federal government and is in conformance with OMB Circular A-87.

I look forward to working with you over the coming months to explain these budgets and to answer any questions you may have.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. Malloy", written in a cursive style.

Dannel P. Malloy
Mayor

FY 2004/2005 Special Revenue Fund Salary Budget

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<hr/>			
2138	Marinas		
	Chargeback from General Fund	0	40,736
	Maintenance Worker	1	30,279
	Maintenance Worker	1	1,097
	Marina Supervisor	1	44,797
	2138 Total	3	116,909

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<hr/>			
2400	Water Pollution Control Admin.		
	Administration Manager	1	87,227
	Clerk Typist II	1	38,769
	Maintenance & Construction Supervisor	1	70,000
	Plant Mtce Cntrl Clk	1	41,026
	Supervising Engineer	1	94,928
	Water Poll Control Bureau Chief	1	113,786
	2400 Total	6	445,736
<hr/>			
2411	Process Control		
	Laborer 40	1	38,521
	Oper-In-Trng (WPCB)	1	48,684
	Plant Operator I - WPCA	1	45,325
	Plant Operator-WPCA	4	201,017
	Process Control Engineer	1	83,794
	Shift Foreman-LIQ Waste	2	90,650
	Shift Foreman-LIQ Waste	3	173,055
	2411 Total	13	681,047

FY 2004/2005 Special Revenue Fund Salary Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
2412 Laboratories			
	Asst Chemist	1	70,174
	Chemist	1	84,410
	Lab Tech-WPCA	3	157,188
	2412 Total	5	311,773
2413 Sludge Processing and Disposal			
	Laborer 40	1	39,171
	Plant Operator-WPCA	3	147,303
	2413 Total	4	186,474
2422 Equipment Maintenance			
	Instrumentation Tech - WPCA	1	50,147
	Maintenance Mechanic 40	2	97,718
	Master Mech-Water Poll Control	1	55,205
	Mt II-Electrician/UAW	1	59,756
	2422 Total	5	262,827
2423 Pump Station Maintenance			
	Maintenance Mechanic 40	2	98,168
	2423 Total	2	98,168
2424 Sanitary Sewer Maintenance			
	Maintenance Mechanic 40	3	146,403
	2424 Total	3	146,403

Fund: 0043 E. G. Brennan Golf Course

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
2610 E. G. Brennan Golf Course			
	Admin Serv Bur Chief	1	18,926

FY 2004/2005 Special Revenue Fund Salary Budget

Fund: 0043 E. G. Brennan Golf Course

Bur/Office: 206 Operations: Administration

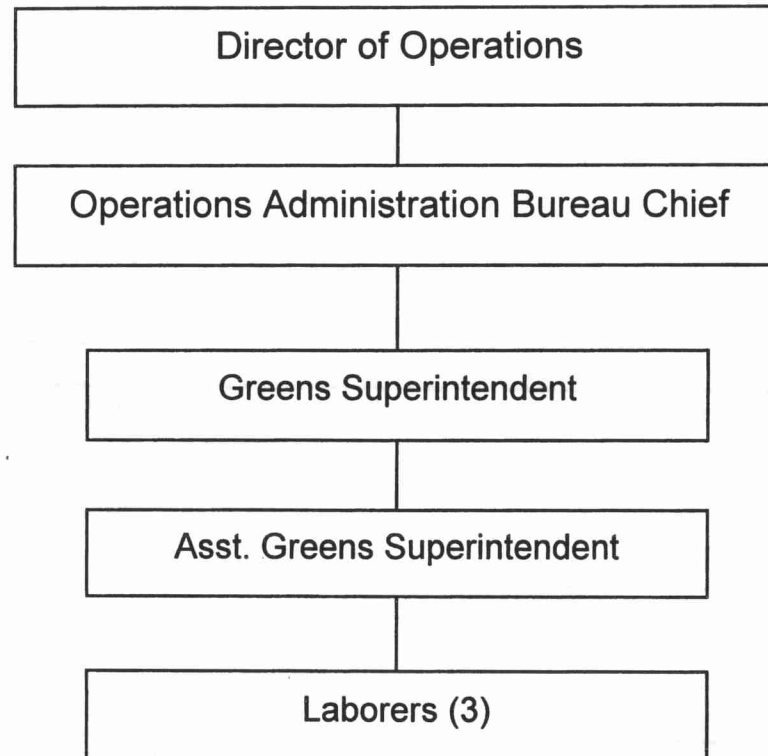
<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<i>2610 E. G. Brennan Golf Course</i>			
	Asst Superintendent of Greens	1	48,566
	Laborer	3	104,518
	Supt of Greens	1	79,181
	<i>2610 Total</i>	<i>6</i>	<i>251,190</i>

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2004</i>
<i>8381 Risk Manager</i>			
	Office Support Specialist	1	38,514
	Risk Manager	1	94,279
	Safety & Training Officer	1	64,178
	<i>8381 Total</i>	<i>3</i>	<i>196,971</i>
	<i>Grand Total</i>	<i>50</i>	<i>2,697,497</i>

City of Stamford
Office of Operations
Administration Bureau
E.G. Brennan Golf Course



**E. Gaynor Brennan Golf Course
FY 2004-2005 Adopted Operating Budget**

<u>Account Title</u>	<u>FY 2003-04 Original Budget</u>	<u>FY 2003-04 Revised Budget</u>	<u>FY 2004-05 Dept. Request</u>	<u>FY 2004-05 Adopted Budget</u>	<u>Variance from Original</u>	<u>Percent Change</u>
Salaries	303,998	303,998	251,190	251,190	(52,808)	-17.4%
Seasonal	194,966	194,966	198,865	198,865	3,899	2.0%
Overtime	30,621	30,621	31,233	31,233	612	2.0%
Differential	0	0	475	475	475	100.0%
Medical and Life	93,996	93,996	111,385	111,385	17,389	18.5%
Compensated Absences	385	385	2,630	2,630	2,245	583.1%
Social Security	40,513	40,513	36,855	36,855	(3,658)	-9.0%
Conferences & Training	2,785	2,785	2,400	2,400	(385)	-13.8%
Central Service Cost Allocation	43,975	43,975	56,768	56,768	12,793	29.1%
Bank Fees - Credit Cards	0	0	8,500	8,500	8,500	100.0%
Contract - Sonitrol	3,229	3,229	3,326	3,326	97	3.0%
Equipment Rental	525	895	625	625	100	19.0%
Gasoline	9,686	10,040	9,500	9,500	(186)	-1.9%
Payment to Insurance Fund	11,924	11,924	9,580	9,580	(2,344)	-19.7%
Telephone	2,098	6,351	3,116	3,116	1,018	48.5%
Postage	0	0	500	500	500	100.0%
Copying & Printing	0	0	500	500	500	100.0%
Office Supplies & Expenses	5,874	5,937	5,874	5,874	0	0.0%
Water	22,450	18,901	19,500	19,500	(2,950)	-13.1%
Electric Utility	13,505	14,163	13,530	13,530	25	0.2%
Natural Gas - Utility	10,800	12,779	8,400	8,400	(2,400)	-22.2%
Supplies - Land	105,468	143,556	108,105	108,105	2,637	2.5%
Building Maintenance	7,500	8,693	7,500	7,500	0	0.0%
Grounds Maintenance	13,558	15,056	83,605	83,605	70,047	516.6%
Equipment Maintenance	23,500	27,493	24,575	24,575	1,075	4.6%
Small Tools & Replacement	2,500	9,941	3,575	3,575	1,075	43.0%
Non-Capital Computer Equipment	4,500	6,000	3,000	0	(4,500)	-100.0%
Laundry	4,800	6,552	3,450	3,450	(1,350)	-28.1%
Protective Clothing	1,350	1,531	1,200	1,200	(150)	-11.1%
Recreation Supplies	5,700	7,294	3,800	3,800	(1,900)	-33.3%
Capital Outlay - Land	0	44,650	0	0	0	0.0%
Capital Outlay - Equipment	54,500	54,500	0	0	(54,500)	-100.0%
Interest Expense	27,159	27,159	24,722	24,722	(2,437)	-9.0%
Depreciation Expense	44,532	44,532	48,726	48,726	4,194	9.4%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	0	0.0%
TOTAL EXPENSES	<u>1,090,897</u>	<u>1,196,915</u>	<u>1,091,510</u>	<u>1,088,510</u>	<u>-2,387</u>	<u>-0.2%</u>
Player's Revenue	705,500	705,500	771,240	771,240	65,740	9.3%
Cart Revenue	188,470	188,470	187,425	187,425	(1,045)	-0.6%
Permits	76,250	76,250	67,225	67,225	(9,025)	-11.8%
Concession Lease	43,822	43,822	0	0	(43,822)	-100.0%
Lockers	4,650	4,650	4,100	4,100	(550)	-11.8%
Gas Reimbursement	0	0	4,145	4,145	4,145	100.0%
Use of Fund Balance	0	0	57,375	54,375	54,375	100.0%
TOTAL REVENUE	<u>1,018,692</u>	<u>1,018,692</u>	<u>1,091,510</u>	<u>1,088,510</u>	<u>69,818</u>	<u>6.9%</u>

Department Summary

Bur/Offc: 206 **Operations:** Administration
Dept/Div: 0261 **E. G. Brennan Golf Course**
Activity: 2610 **E. G. Brennan Golf Course**

Mission Statement

To provide the citizens of Stamford specifically, and the public in general, a superior recreational facility

A top priority, other than having and excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Advertisement and improved conditions.

Program Mission Statement

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Player Revenue	<ul style="list-style-type: none"> • \$ 770,000 collected in Player Revenue • 48,500 Rounds Played 	<p>90% of Players rating facility good to excellent</p> <p>90% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none"> • \$ 190,000 collected in Cart Revenue • 16,000 Nine Hole and Eighteen Hole Carts rented throughout the year 	<p>90% Rating fee structure and Cart Concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p>
Permit Revenue (resident only)	<ul style="list-style-type: none"> • \$ 65,500 collected in permit Revenue • 2125 permits and Senior passes sold 	<p>95% of repeat customers</p> <p>95% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none"> • 150 Lockers rented • \$ 4900.00 collected in Locker revenue 	<p>98% repeat customers</p> <p>98% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"> • \$0 collected for a three year period, exchange for \$500,000 in Capital Improvements • 6000 square footage leased 	<p>95% of people rating improvements to restaurant good to excellent</p> <p>90% of people rating Restaurant service quality good to excellent</p>
Establishment of Fees and Rates	<ul style="list-style-type: none"> • 35 rates schedules maintained and set 	<p>5% annual increase in fees. Fee structure dependant on weather and amount of play.</p>

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0261 ***E. G. Brennan Golf Course***
Activity: 2610 ***E. G. Brennan Golf Course***

Program Mission Statement

The mission of the Maintenance Program is to keep course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Grounds keeping	<ul style="list-style-type: none">• 85 acres maintained	90% of all players rating conditions good to excellent
Equipment Maintenance	<ul style="list-style-type: none">• 105 pieces of equipment maintained in good to excellent condition	360 days of continuous service per piece of equipment
Cart Concessionaire Maintenance	<ul style="list-style-type: none">• 65 golf carts maintained by lease concessionaire	360 days of continuous service per cart

Program Mission Statement

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Annual Operating Budget	<ul style="list-style-type: none">• 32 operating schedules, along with 8 revenue accounts	Monitoring of budget and incoming revenue throughout the year in order to make adjustments and reflect a surplus
Commission Meetings	<ul style="list-style-type: none">• 12 commission meetings conducted	
Safe Course Playing Conditions	<ul style="list-style-type: none">• 5 safety improvements made throughout the course of the year	goal of zero injuries reported per year

Department Summary

Bur/Offc: 206 **Operations: Administration**
Dept/Div: 0261 **E. G. Brennan Golf Course**
Activity: 2610 **E. G. Brennan Golf Course**

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Serv Bur Chief	1	1	\$45,417	\$18,926	(\$26,491)	-58.33%
Asst Superintendent of Greens	1	1	\$44,850	\$48,566	\$3,716	8.28%
Cashier	1	0	\$33,252	\$0	(\$33,252)	100.00%
Laborer	3	3	\$104,529	\$104,518	(\$11)	-0.01%
Supt of Greens	1	1	\$75,950	\$79,181	\$3,231	4.25%
	7	6	\$303,998	\$251,190	(\$52,808)	-17.37%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0043 E. G. Brennan Golf Course
Bur/Office: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
43426101100	Salaries	284,635	303,998	303,998	251,190	251,190	251,190	251,190
43426101203	Seasonal	161,421	194,966	194,966	198,865	198,865	198,865	198,865
43426101301	Overtime	25,788	30,621	30,621	31,233	31,233	31,233	31,233
43426101901	Differential	287	0	0	475	475	475	475
43426102100	Medical & Life	48,312	93,996	93,996	111,385	111,385	111,385	111,385
43426102101	Compensated Absences	-12,792	385	385	2,630	2,630	2,630	2,630
43426102200	Social Security	38,641	40,513	40,513	36,855	36,855	36,855	36,855
43426102500	Unemployment Compensation	6,377	0	0	0	0	0	0
43426103202	Conferences & Training	1,409	2,785	2,785	2,400	2,400	2,400	2,400
43426103401	Central Service Cost Allocation	0	43,975	43,975	56,768	56,768	56,768	56,768
43426103411	Bank Fees - Credit Cards	0	0	0	8,500	8,500	8,500	8,500
43426103603	Contract - Sonitrol	1,531	3,229	3,229	3,326	3,326	3,326	3,326
43426104400	Equipment Rental	196	525	895	625	625	625	625
43426105101	Gasoline	6,987	9,686	10,040	9,500	9,500	9,500	9,500
43426105240	Payments to Insurance Fund	46,241	11,924	11,924	9,580	9,580	9,580	9,580
43426105301	Telephone	7,176	2,098	6,351	3,116	3,116	3,116	3,116
43426105405	Postage	0	0	0	500	500	500	500
43426105500	Copying & Printing	0	0	0	500	500	500	500
43426106100	Office Supplies & Expenses	5,294	5,874	5,937	5,874	5,874	5,874	5,874
43426106202	Water	12,385	22,450	18,901	19,500	19,500	19,500	19,500
43426106204	Electric - Utility	12,798	13,505	14,163	13,530	13,530	13,530	13,530

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0043 E. G. Brennan Golf Course

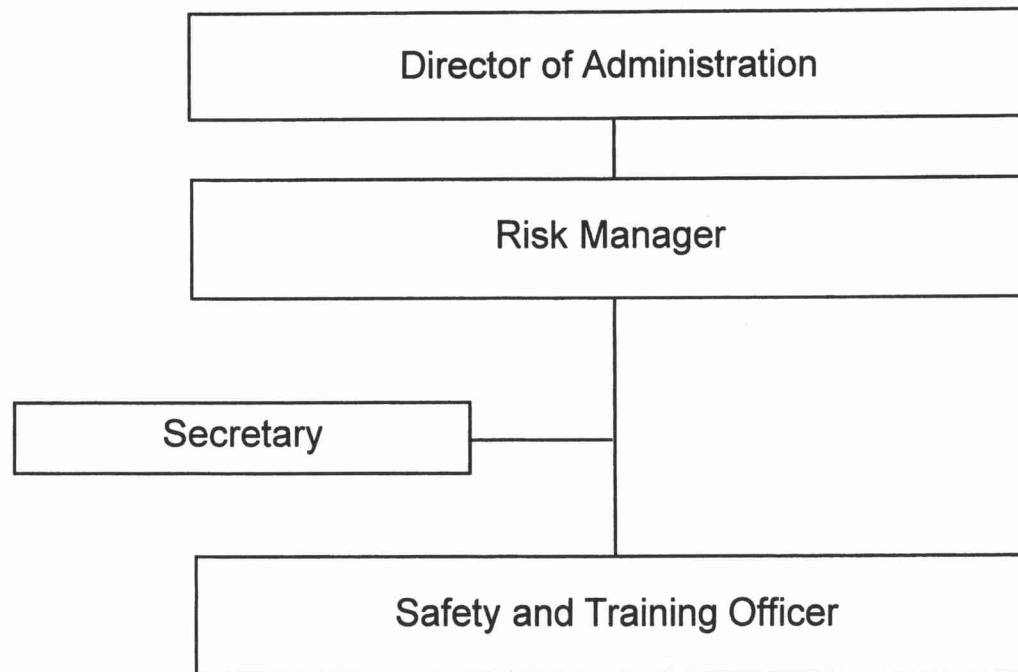
Bur/Office: 206 Operations: Administration

Dept/Div: 0261 E. G. Brennan Golf Course

Activity: 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
43426106205	Natural Gas - Utility	4,401	10,800	16,279	8,400	8,400	8,400	8,400
43426106501	Supplies - Land	92,983	105,468	143,556	108,105	108,105	108,105	108,105
43426106601	Vehicle Maintenance	392	0	32	0	0	0	0
43426106603	Building Maintenance	6,297	7,500	16,393	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	11,088	13,558	22,556	83,605	83,605	83,605	83,605
43426106605	Equipment Maintenance	17,015	23,500	27,493	24,575	24,575	24,575	24,575
43426106700	Small Tools & Replacement	6,247	2,500	9,941	3,575	3,575	3,575	3,575
43426106710	Non Capital Computer Equipment	7,877	4,500	6,000	3,000	0	0	0
43426106801	Laundry	999	4,800	6,552	3,450	3,450	3,450	3,450
43426106901	Protective Clothing	719	1,350	1,531	1,200	1,200	1,200	1,200
43426106904	Recreation Supplies	3,707	5,700	7,294	3,800	3,800	3,800	3,800
43426107301	Capital Outlay - Equipment	59,907	54,500	54,500	0	0	0	0
43426108302	Interest Expense	28,992	27,159	27,159	24,722	24,722	24,722	24,722
43426108303	Depreciation Expense	38,914	44,532	44,532	48,726	48,726	48,726	48,726
43426108400	Miscellaneous Contingency	0	4,500	1,000	4,500	4,500	4,500	4,500
<i>E. G. Brennan Golf Course Total</i>		926,223	1,090,897	1,167,496	1,091,510	1,088,510	1,088,510	1,088,510

City of Stamford
Office of Administration
Risk Management



Risk Management Fund
FY 2004-2005 Requested Operating Budget

Account Title	FY 2003-04 Original Budget	FY 2003-04 Revised Budget	FY 2004-05 Dept. Request	FY 2004-05 Adopted Budget	Variance	Percent Change
Property Insurance Premium	1,209,162	1,058,691	563,040	563,040	(646,122)	-53.4%
Liability Insurance Premium	484,000	484,000	427,824	427,824	(56,176)	-11.6%
Umbrella Insurance Premium	760,800	760,800	481,250	481,250	(279,550)	-36.7%
Law Enforcement Insurance Premium	107,680	108,727	135,909	135,909	28,229	26.2%
Excess Compensation Premium	153,456	153,456	126,000	126,000	(27,456)	-17.9%
Clinic Legal Liability Insurance Premium	99,600	99,600	61,559	61,559	(38,041)	-38.2%
Public Official Insurance Premium	103,526	103,526	35,976	35,976	(67,550)	-65.2%
School Board Insurance Premium	19,706	19,706	7,995	7,995	(11,711)	-59.4%
Nursing Home General Liability Premium	82,250	194,569	252,940	252,940	170,690	207.5%
Crime Insurance Premium	8,108	8,108	12,162	12,162	4,054	50.0%
Marine Insurance Premiums	30,322	38,927	43,689	43,689	13,367	44.1%
Senior Center Legal Liability Insurance Premium	23,972	23,972	17,060	17,060	(6,912)	-28.8%
Miscellaneous Insurance Premium	63,436	63,436	76,123	76,123	12,687	20.0%
Self Insurance Payments - Automobile Liability	323,859	323,947	537,957	537,957	214,098	66.1%
Self Insurance Payments - General Liability	385,655	385,655	524,708	524,708	139,053	36.1%
Self Insurance Payments - Fire	153,251	153,251	199,000	199,000	45,749	29.9%
Self Insurance Payments - Automobile Physical Damage	22,580	22,580	24,291	24,291	1,711	7.6%
Professional Services - Liability Claims Administrator	38,565	63,565	33,212	33,212	(5,353)	-13.9%
Professional Services - Worker's Comp Claims Administrator	245,169	245,169	316,399	316,399	71,230	29.1%
Insurance Premium Workers Comp 2nd Injury	617,218	617,218	639,564	639,564	22,346	3.6%
Safety and Loss Control Expenses	1,485	4,985	-	-	(1,485)	-100.0%
Self Insurance Payments - Workers Comp	4,525,449	4,525,449	5,577,994	5,277,994	752,545	16.6%
Salaries	192,078	192,078	196,971	196,971	4,893	2.5%
Administrative Expenses	62,018	62,032	125,547	125,514	63,496	102.4%
TOTAL EXPENSES	<u>9,713,345</u>	<u>9,713,447</u>	<u>10,417,170</u>	<u>10,117,137</u>	<u>703,825</u>	<u>7.2%</u>
Charges for Services	9,713,345	9,713,447	10,417,170	10,117,137	403,792	4.2%
Interest Income	-	-	-	-	-	0.0%
TOTAL REVENUE	<u>9,713,345</u>	<u>9,713,447</u>	<u>10,417,170</u>	<u>10,117,137</u>	<u>703,825</u>	<u>7.2%</u>

Department Summary

Bur/Offc: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, residents, employees and other members of the public in the City of Stamford.

Program Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, other residents, employees and other members of the public in the City of Stamford.

Activity Name

Determine appropriate levels of self insured retentions for liability and property programs.

Employ and train Safety and Training Officer to address liabilities arising out of accidental damages, including, but not limited to, workers' compensation, general liability and automobile liability.

Negotiate cost-effective insurance renewals, which do not put City's financings into jeopardy.

Evaluate insurance terms and conditions on an ongoing basis, including at time of renewal of property and liability insurance programs.

Service Output

- All self insured retentions under the casualty insurance programs were increased to \$750,000 and the deductible for property program was increased from \$100,000 to \$500,000.
- Risk Management employs a fulltime Safety and Training Officer to evaluation and make recommendations to reduce the City's and BOE's liabilities under workers' compensation, general liability and automobile liability.
- A package liability policy covering general liability, automobile liability, law enforcement liability, public officials legal liability and school board legal liability has been purchased. The program also contains higher retentions of \$750,000.
- Risk Management elected to eliminate terrorism coverage because of premium cost and elected to consolidate all liability coverages under a single policy, subject to a limit of liability of \$5,000,000

Service Quality

Savings of \$200,000 under the liability program have been realized by increasing retentions. By increasing the deductible under the property program, saving of \$400,000 was realized.

The Safety and Training Officer has been with the City since September and has made inroads in the City and the BOE with training. She is now focused on bloodborne pathogen training for Operations and the BOE. Hepatitis B vaccinations to start in '04.

To reduce premium costs to City and the BOE, R. M. negotiated renewals with substantially higher retentions, package policy, no terrorism coverage and higher primary limits. Overall cost savings was in excess of \$600,000.

R. M. evaluates need for terrorism coverage on an ongoing basis. Further evaluation is needed for limit of liability under crime program, property program and umbrella liability, which will be done during renewal of programs, effective 7/1/04.

Department Summary

Bur/Offc: 830 *Employee Taxes & Insurance*
Dept/Div: 0107 *Risk Management*
Activity: 8381 *Risk Manager*

Program Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, other residents, employees and other members of the public in the City of Stamford.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> The Risk Manager developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 500 certificates are approved by the Risk Manager annually. 	One hundred percent of certificates of insurance are reviewed by R. M. to ensure compliance with certificates of insurance guidelines.
Draft contract and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> The Risk Manager drafts in excess of 100 insurance provisions for leases and contracts annually. 	Fully implemented in coordination with Purchasing, Operations and Engineering.
Develop internal service fund budget, which reflects the liability of the City and the BOE for fiscal year 2004 - 2005.	<ul style="list-style-type: none"> Risk Management drafts a budget containing 30 line items. The recommended budget for FY 2004 - 2005 is \$10.4 million. 	FY 2004 - 2005 recommended budget has been completed. There is 7.4% increase in budget to \$10.4 million, principally because of workers' compensation self insurance payments.
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and in some cases, exposures. 	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in workers' compensation, general liability and automobile liability.	<ul style="list-style-type: none"> The accrual for workers compensation as of June 30, 2003 is \$6.0 million. The accrual for liability claims is \$2.8 million 	There is currently a deficit of approximately \$635,000 in the Professional Services - Other account because of an increase in the liability claims accrual to \$2.8 million..

Department Summary

Bur/Offc: 830 *Employee Taxes & Insurance*
Dept/Div: 0107 *Risk Management*
Activity: 8381 *Risk Manager*

Program Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, other residents, employees and other members of the public in the City of Stamford.

Activity Name

Initiate training in all aspects of risk management.

Initiate safety committees for all departments throughout City and BOE.

Conduct safety and claims audits.

Service Output

- Safety training is ongoing and includes bloodborne pathogens, lockout-tagout, ladder safety, Hepatitis B vaccination program, back training, etc. Risk Management is also initiating training videos for the Board of Education, including custodians.
- Currently there are the following safety committees: City-wide, Fire, WPCA, Operations, Smith House, BOE. The police safety committee is starting up anew on January 7, 2004.
- Risk Management has conducted safety audits of Operations, Fire and Police, Smith House, WPCA, etc. Risk Assessments for most City and BOE operations have been completed.

Service Quality

Risk Management is actively involved in bloodborne pathogen training for BOE and Operations. Hepatitis B vaccination program to be initiated in January, 2004. Other training is ongoing as well and includes back, ladder, lifting, bending, etc. training.

There are currently safety committees in all operations of the City and the BOE. Progress is being made with respect to greater safety vigilance.

R. M consultant completed risk assessments of all operations in City and BOE. Safety and Training Officer to follow up with all departments to ensure recommendations are implemented.

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$38,224	\$38,514	\$290	0.76%
Risk Manager	1	1	\$90,834	\$94,279	\$3,445	3.79%
Safety & Training Officer	1	1	\$63,020	\$64,178	\$1,158	1.84%
	3	3	\$192,078	\$196,971	\$4,893	2.55%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
93483811100	Salaries	123,737	192,078	192,078	196,971	196,971	196,971	196,971
93483811301	Overtime	1,051	0	0	0	0	0	0
93483812100	Medical & Life	0	40,284	40,284	45,792	45,792	45,792	45,792
93483812200	Social Security	0	14,694	14,694	15,101	15,068	15,068	15,068
93483813202	Conferences & Training	199	250	550	250	250	250	250
93483813401	Central Service Cost Allocation	0	0	0	57,678	57,678	57,678	57,678
93483815103	Travel	0	115	715	115	115	115	115
93483815240	Payments to Insurance Fund	0	605	609	1,018	1,018	1,018	1,018
93483815301	Telephone	1,259	1,824	1,824	1,347	1,347	1,347	1,347
93483815405	Postage	0	0	100	0	0	0	0
93483815500	Copying & Printing	419	225	725	225	225	225	225
93483816100	Office Supplies & Expenses	1,389	1,336	1,350	1,336	1,336	1,336	1,336
93483816605	Equipment Maintenance	0	450	450	450	450	450	450
93483818100	Dues & Fees	255	750	750	750	750	750	750
93483818855	Administrative Expenses	432	0	0	0	0	0	0
93483818901	Miscellaneous	61,582	0	0	0	0	0	0
93483818909	OSHA Safety Requirement	0	1,485	1,485	1,485	1,485	1,485	1,485
<i>Risk Manager Total</i>		190,322	254,096	255,614	322,518	322,485	322,485	322,485

GRANT FUNDED PROGRAMS SUMMARY 2004/05

PROGRAM (GRANT) NAME	EXPENSE				REVENUE			
	ORIGINAL 2003/04	REVISED 2003/04	REQUESTED 2004/05	INCREASE (DECREASE)	PROGRAM GRANT	USER FEES	GENERAL FUND	TOTAL
WIC FARMERS MARKET	1,200	1,200	0	(1,200)	0			0
WIC	340,000	340,000	0	(340,000)	0			0
JUVENILE JUSTICE CENTER	307,962	307,962	307,962	0	307,962			307,962
LOCAL LAW ENFORCEMENT BLOCK GRANT	0	62,880	62,880	0	56,592		6,288	62,880
AIDS EDUCATION RISK REDUCTION	335,098	335,098	343,658	8,560	313,128		30,530	343,658
COA OUTREACH GRANT	55,432	55,432	59,910	4,479	54,810		5,100	59,910
HEALTH EDUCATION RISK REDUCTION	22,163	22,189	22,189	0	22,189			22,189
IMMUNIZATION PROGRAM	90,449	90,449	95,175	4,726	85,449		9,726	95,175
LOCAL PREVENTION COUNCIL	0	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	66,798	66,798	72,400	5,601	43,994		28,406	72,400
SUMMER YOUTH RECREATION	75,000	75,000	0	(75,000)	0			0
COST SHARING GRANT	131,581	131,581	140,877	9,296	110,231		30,646	140,877
TB & PULMONARY DISEASES PROGRAM	68,093	68,093	79,080	10,986	64,375		14,705	79,080
STD CLINIC GRANT	30,441	30,941	28,964	(1,977)	28,964			28,964
NEIGHBORHOOD YOUTH CENTER GRANT	68,093	68,093	35,538	(32,555)	35,538			35,538
YOUTH SERVICES BUREAU	229,121	229,232	228,117	(1,115)	55,906		172,211	228,117
HIV MOBILE PREVENTION SERVICES	41,275	41,275	34,052	(7,223)	33,030		1,022	34,052
WEED & SEED PROGRAM	275,000	275,000	0	(275,000)	0			0
QUALITY ENHANCEMENT	83,669	83,669	83,072	(597)	83,072			83,072
CONNECTING WITH K.Y.D.S.	0	44,241	44,241	0	44,241			44,241
COPS IN SCHOOLS	447,638	447,638	0	(447,638)	0		0	0
EVERY CHILD MATTERS	53,639	53,639	66,089	12,450	55,664		10,425	66,089
ORAL HEALTH COLLABORATIVE	180,000	180,000	160,000	(20,000)	160,000			160,000
CARDIOVASCULAR HEALTH PROGRAM	40,000	40,000	30,000	(10,000)	30,000			30,000
AIDS HEALTH CARE & SOCIAL SERVICES	154,702	154,702	152,667	(2,035)	152,667			152,667
COPS: UNIVERSAL HIRING	0	477,771	495,892	18,121	175,000		320,892	495,892
DAYCARE GRANT	1,810,654	1,810,654	1,989,803	179,149	1,645,587	344,216		1,989,803
911 TELECOMMUNICATIONS GRANT	132,681	132,681	132,541	(140)	132,541			132,541
SCHOOL READINESS PROGRAM	2,481,300	2,481,300	2,658,424	177,124	2,658,424			2,658,424
EMERGENCY MANAGEMENT	53,276	53,276	60,000	6,724	30,000		30,000	60,000
GRANT TOTAL	7,575,265	8,167,923	7,390,661	(777,262)	6,386,494	344,216	659,951	7,390,661

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
WIC Farmers Market			5001-F100-F3				
	243F100331002	Revenue - Farmers WIC Grant		1,200	1,200	-	(1,200)
	24401101203	Farmers WIC/Seasonal		1,115	1,115	-	(1,115)
	24401102200	Farmers WIC/Social Security		85	85	-	(85)
		Total		1,200	1,200	-	(1,200)
WIC Grant			5002-F100-F3				
	243F100331000	Revenue - WIC Grant		340,000	340,000	-	(340,000)
	24401111100	WIC/Salaries		255,541	255,541	-	(255,541)
	24401111201	WIC/Part-Time		9,274	9,274	-	(9,274)
	24401111202	WIC/Permanent Part-Time		-	-	-	-
	24401111301	WIC/Overtime		1,000	1,000	-	(1,000)
	24401111502	WIC/Car Allowance		1,000	1,000	-	(1,000)
	24401112100	WIC/Medical & Life Insurance		47,200	47,200	-	(47,200)
	24401112200	WIC/Social Security		20,335	20,335	-	(20,335)
	24401113202	WIC/Conferences & Training		1,000	1,000	-	(1,000)
	24401115200	WIC/General Insurance		1,000	1,000	-	(1,000)
	24401115301	WIC/Telephone		2,000	2,000	-	(2,000)
	24401115500	WIC/Copying & Printing		500	500	-	(500)
	24401116100	WIC/Office Supplies & Expense		1,000	1,000	-	(1,000)
	24401116605	WIC/Equipment Maintenance		150	150	-	(150)
	24401118836	WIC/Health Certificate		-	-	-	-
		Total		340,000	340,000	-	(340,000)
Juvenile Justice Center Grant			5008-F166-F3				
	243F1663311503	Revenue - Juvenile Justice Center Grant		307,962	307,962	307,962	-
	24401313601	Juv Just Ctr/Contracted Services		307,962	307,962	307,962	-
Local Law Enforcement Block Grant			5009-F166-F3				
	243F1663311504	Revenue - Local Law Enforcement Grant		-	56,592	56,592	-
	24303923811000	Revenue - Transfer From General Fund		-	6,288	6,288	-
		Total		-	62,880	62,880	-
	24401321301	Local Law Enf/Overtime		-	62,880	62,880	-

Job Title	Name	Emp. #	Salary Budget
Coordinator	Rickles, Merle	06244	\$ 52,752
Nutritionist	Gills, Rebecca	14957	\$ 43,871
Nutritionist	Kelley, Gloria	07896	\$ 52,552
Nutrition Aide	Livingston, Lilette	00867	\$ 36,308
Nutrition Aide	Ulloa, Carmen	14358	\$ 35,758
Nutrition Aide	Robles, Maria	14625	\$ 34,300
	Total		\$ 255,541

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
Aids Risk Reduction Grant			5012-F930-F3				
	243F9303319306	Revenue - Aids Education Risk Reduction		335,098	335,098	313,128	(21,970)
	24303923811000	Revenue - Transfer From General Fund		-	-	30,530	30,530
		Total		335,098	335,098	343,658	8,560
	24401501100	Aids Ed/Risk Re/Salaries		135,849	135,849	-	(135,849)
	24401501202	Aids Ed/Risk Re/Permanent Part-Time		125,875	125,875	238,060	112,185
	24401502100	Aids Ed/Risk Re/Medical & Life Ins		50,201	50,201	73,947	23,746
	24401502200	Aids Ed/Risk Re/Social Security		14,682	14,682	18,212	3,530
	24401503001	Aids Ed/Risk Re/Professional Consul		1,689	1,689	2,016	327
	24401503202	Aids Ed/Risk Re/Conferences & Train		700	700	400	(300)
	24401505101	Aids Ed/Risk Re/Gasoline		-	-	500	500
	24401505103	Aids Ed/Risk Re/Travel		1,000	1,000	800	(200)
	24401505301	Aids Ed/Risk Re/Telephone		1,000	1,000	1,300	300
	24401505500	Aids Ed/Risk Re/Copying & Printing		302	302	223	(79)
	24401506100	Aids Ed/Risk Re/Office Supplies		800	800	1,000	200
	24401506120	Aids Ed/Risk Re/Program Supplies		3,000	3,000	3,900	900
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance		-	-	2,500	2,500
	24401506907	Aids Ed/Risk Re/Clinic Supplies		-	-	800	800
		Total		335,098	335,098	343,658	8,560
COA Outreach Grant			5013-F930-F3				
	243F93033115500	Revenue - COA Outreach Grant		54,888	54,888	54,810	(78)
	24303923811000	Revenue - Transfer From General Fund		544	544	5,100	4,556
		Total		55,432	55,432	59,910	4,478
	24401511100	COA /Salaries		45,393	45,393	48,519	3,126
	24401511301	COA /Overtime		400	400	400	-
	24401511502	COA /Car allowance		140	140	140	-
	24401512100	COA /Medical & Life Ins		5,976	5,976	7,059	1,083
	24401512200	COA /Social Security		3,473	3,473	3,742	270
	24401516100	COA/Office Supplies		50	50	50	-
		Total		55,432	55,432	59,910	4,479
Health Risk Reduction Grant			5014-F930-F3				
	243F9303319307	Revenue - Health Risk Reduction Grant		22,163	22,189	22,189	-
	24401521100	Health Risk Red/Salaries		14,515	17,226	-	(17,226)
	24401521202	Health Risk Red/Permanent Part-Time				16,635	16,635
	24401522100	Health Risk Red/Medical & Life		2,915	3,506	4,281	775
	24401522200	Health Risk Red/Social Security		1,110	1,318	1,273	(45)
	24401526100	Health Risk Red/Office Supplies		3,623	139	-	(139)
		Total		22,163	22,189	22,189	0

Job Title	Name	Emp. #	Budget
Outreach Coordinator	Mason, Maria	10587	\$ 48,519

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
Immunization Expansion Program 5016-F930-F3							
	243F9303319309	Revenue - Immunization Expansion Prog.		90,449	90,449	85,449	(5,000)
	24303923811000	Revenue - Transfer from General fund		-	-	9,726	9,726
		Total		90,449	90,449	95,175	4,726
	24401541100	Immunization Sv/Salaries		34,998	34,998	36,045	1,047
	24401541201	Immunization Sv/Part-Time		29,528	29,528	31,015	1,487
	24401542100	Immunization Sv/Medical & Life		12,334	12,334	18,115	5,781
	24401542200	Immunization Sv/Social Security		4,936	4,936	5,130	194
	24401543202	Immunization Sv/Conferences & Training		3,432	3,432	1,416	(2,016)
	24401545301	Immunization Sv/Telephone		510	510	1,204	694
	24401545400	Immunization Sv/Advertising		-	-	1,000	1,000
	24401545405	Immunization Sv/Postage		-	-	250	250
	24401546100	Immunization Sv/Office Supplies		1,555	1,555	500	(1,055)
	24401546120	Immunization Sv/Program Supplies		3,156	3,156	500	(2,656)
		Total		90,449	90,449	95,175	4,726
Local Prevention Council 5017-F930-F5							
	243F9303319302	Revenue - Local Prevention Council		-	7,130	7,130	-
	24401558806	LPC/Direct Service Grant		-	7,130	7,130	-
Senior Health Program 5018-F930-F3							
	243F9303319311	Revenue - Senior Health Program		45,903	45,903	43,994	(1,909)
	24303923811000	Revenue - Transfer from General fund		20,895	20,895	28,406	7,511
		Total		66,798	66,798	72,400	5,602
	24401561100	Senior Health/Salaries		55,822	55,822	60,189	4,367
	24401562100	Senior Health/Medical & Life Ins		5,906	5,906	6,806	900
	24401562200	Senior Health/Social Security		4,270	4,270	4,605	335
	24401566100	Senior Health/Office Supplies		400	400	400	-
	24401566907	Senior Health/Clinic Supplies		400	400	400	-
		Total		66,798	66,798	72,400	5,601
Summer Youth Recreation Grant 5019-F930-F5							
	243F9303319303	Revenue - Summer Youth Recreation Grant		75,000	75,000	-	(75,000)
	24401571203	Summer Youth/Seasonal		35,680	35,680	-	(35,680)
	24401572200	Summer Youth/Social Security		2,730	2,730	-	(2,730)
	24401573001	Summer Youth/Professional Consult.		8,400	8,400	-	(8,400)
	24401573601	Summer Youth/Contracted Services		21,069	21,069	-	(21,069)
	24401576603	Summer Youth/Building Maintenance		1,533	1,533	-	(1,533)
	24401576904	Summer Youth/Recreational Supplies		5,588	5,588	-	(5,588)
	24401577308	Summer Youth/C.O. - Equip Other		-	-	-	-
		Total		75,000	75,000	-	(75,000)

Job Title	Name	Emp. #	Salary Budget
Outreach Worker	Olavarria, Margaret	11642	\$ 36,045

Job Title	Name	Emp. #	Salary Budget
Public Health Nurse	Margolis, Bonnie	10344	\$ 60,189

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
Cost Sharing Grant			5020-S130-S3				
				111,467	111,467	110,231	(1,236)
				20,114	20,114	30,646	10,532
Total				131,581	131,581	140,877	9,296
				94,755	94,755	99,928	5,173
				29,577	29,577	33,305	3,728
				7,249	7,249	7,644	395
Total				131,581	131,581	140,877	9,296
Tuberculosis & Pulmonary Diseases			5021-S130-S3				
				64,375	64,375	64,375	-
				3,718	3,718	14,705	10,987
Total				68,093	68,093	79,080	10,987
				55,622	55,622	60,241	4,619
				-	-	5,514	5,514
				350	350	350	-
				5,966	5,966	6,544	578
				4,255	4,255	5,030	775
				1,400	1,400	900	(500)
				200	200	300	100
				300	300	200	(100)
Total				68,093	68,093	79,080	10,986
STD Clinic Grant			5022-S120-F3				
				900	1,400	900	(500)
				29,541	29,541	28,064	(1,477)
Total				30,441	30,941	28,964	(1,977)
				20,277	20,267	17,430	(2,837)
				4,199	4,493	4,924	431
				1,872	1,781	1,710	(71)
				900	1,400	900	(500)
				-	-	300	300
				1,597	1,500	2,000	500
				1,596	1,500	1,700	200
Total				30,441	30,941	28,964	(1,977)
Neighborhood Youth Center Grant			5024-S190-S6				
				68,093	68,093	35,538	(32,555)
				68,093	68,093	35,538	(32,555)

Job Title	Name	Emp. #	Salary Budget
S.H.A.P.E. Director	Ormond, Jeanne	08951	\$ 65,859
Outreach Worker	Flores, Carmen	14721	\$ 34,069
			\$ 99,928

Job Title	Name	Emp. #	Salary Budget
Public Health Nurse	Tassinari, Midred	09228	\$ 60,241

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
Youth Services Bureau			5028-S140-S3				
	243S1203321201	Revenue - Youth Services Bureau		55,795	55,906	55,906	-
	24303923811001	Revenue - Transfer from General fund		173,326	173,326	172,211	(1,115)
		Total		229,121	229,232	228,117	(1,115)
	24401581100	Youth Serv Bur/Salaries		151,343	151,343	159,854	8,511
	24401581201	Youth Serv Bur/Part time		21,840	21,840	-	(21,840)
	24401582100	Youth Serv Bur/Medical & Life		26,577	26,577	40,158	13,581
	24401582200	Youth Serv Bur/Social Security		13,248	13,248	12,229	(1,019)
	24401583202	Youth Serv Bur/Conferences & Training		1,000	1,000	1,000	-
	24401585240	Youth Serv Bur/Risk Management		348	348	-	(348)
	24401585301	Youth Serv Bur/Telephone		600	600	600	-
	24401585500	Youth Serv Bur/Copying & Printing		250	250	250	-
	24401586100	Youth Serv Bur/Office Supplies & Expenses		1,000	1,000	1,000	-
	24401588806	Youth Serv Bur/Direct Service Grant		12,915	13,026	13,026	-
		Total		229,121	229,232	228,117	(1,115)
HIV Mobile Prevention Services			5033-F930-F3				
	243F9303319306	Revenue - HIV Mobile Prevention Services		41,275	41,275	33,030	(8,245)
	24303923811001	Revenue - Transfer from General fund		-	-	1,022	1,022
		Total		41,275	41,275	34,052	(7,223)
	24401501100	Aids Ed/Risk Re/Salaries		27,027	27,027	-	(27,027)
	24401501202	Aids Ed/Risk Re/Permanent Part-Time		-	-	22,932	22,932
	24401502100	Aids Ed/Risk Re/Medical & Life Ins		5,906	5,906	6,722	816
	24401502200	Aids Ed/Risk Re/Social Security		2,068	2,068	1,754	(314)
	24401503202	Aids Ed/Risk Re/Conferences & Train		200	200	100	(100)
	24401505101	Aids Ed/Risk Re/Gasoline		900	900	344	(556)
	24401505103	Aids Ed/Risk Re/Travel		300	300	200	(100)
	24401505301	Aids Ed/Risk Re/Telephone		900	900	900	-
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance		3,374	3,374	1,100	(2,274)
	24401506907	Aids Ed/Risk Re/Clinic Supplies		600	600	-	(600)
		Total		41,275	41,275	34,052	(7,223)
Weed and Seed			5035-F166-F3				
	243F1663311507	Revenue - Weed & Seed		275,000	275,000	-	(275,000)
	24401381301	W & S/Overtime		65,000	65,000	-	(65,000)
	24401383202	W & S/Conferences & Training		16,050	16,050	-	(16,050)
	24401383601	W & S/Contracted Services		127,700	133,500	-	(133,500)
	24401385301	W & S/Telephone		14,516	14,516	-	(14,516)
	24401386120	W & S/Program Supplies		26,734	20,934	-	(20,934)
	24401388806	W & S/Capital Outlay Equipment		14,000	14,000	-	(14,000)
	24401388823	W & S /Investigations		11,000	11,000	-	(11,000)
		Total		275,000	275,000	-	(275,000)
Quality Enhancement			5037-S140-S3				
	243S9003321805	Revenue - Quality Enhancement		83,669	83,669	83,072	(597)
	24402533601	Qual En/Contracted Services		83,669	83,669	83,072	(597)

Job Title	Name	Emp. #	Salary Budget
Director of YSB	Willis, Mary	14062	65,408
Project Coordinator	Drew, Teresa	14148	51,597
Program Coordinator	Pflueger, Denise	14838	42,849
	Total		159,854

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
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Connecting With KYDS

243S1203321507	Revenue - Connecting with KYDS	5039-S120-S3	-	44,241	44,241	-
24401441100	Connecting with KYDS/Salaries		-	6,827	6,827	-
24401443202	Connecting with KYDS/Conference & Training		-	2,000	2,000	-
24401443601	Connecting with KYDS/Contracted Services		-	28,792	28,792	-
24401446100	Connecting with KYDS/Office Supplies		-	550	550	-
24401446120	Connecting with KYDS/Program Supplies		-	250	250	-
24401448806	Connecting with KYDS/Direct Service		-	3,322	3,322	-
24401449630	Connecting with KYDS/Food		-	2,500	2,500	-
			-	44,241	44,241	-

Cops in Schools

Job Title	Name	Emp. #	Salary Budget
School Resource Officer	Baines, Brendetta	14785	\$ 50,103
School Resource Officer	Bloomberg, Jessica	14786	\$ 50,353
School Resource Officer	Connelly, Michael	14788	\$ 49,753
School Resource Officer	Franzetti, Michael	14789	\$ 49,753
School Resource Officer	Malanga, Peter	14793	\$ 50,103
School Resource Officer	Redfield, Shawn	14795	\$ 50,103
School Resource Officer	Yilmaz, Faruk	14797	\$ 49,753
	Total		\$ 349,921

243F1663311517	Revenue - Cops in Schools Grant		175,000	175,000	-	(175,000)
24303923811000	Transfer from General Fund		272,638	272,638	-	(272,638)
	Total		447,638	447,638	-	(447,638)
24401481100	CIS/Salaries		349,921	349,921	-	(349,921)
24401482100	CIS/Medical & Life		62,168	62,168	-	(62,168)
24401482200	CIS/Social Security		5,074	5,074	-	(5,074)
24401482302	CIS/Pension		19,020	19,020	-	(19,020)
24401482500	CIS/Unemployment Insurance		495	495	-	(495)
24401482501	CIS/Workman's Compensation		10,960	10,960	-	(10,960)
	Total		447,638	447,638	-	(447,638)

Every Child Matters

Job Title	Name	Emp. #	Salary Budget
Outreach Worker	Millan, Maria	14531	\$ 41,198

243G0003691031	Revenue - Every Child Matters	5041-0381-G9	53,639	53,639	55,664	2,025
24303923811000	Transfer from General Fund		-	-	10,425	10,425
	Total		53,639	53,639	66,089	12,450
24401631100	ECM/Salaries		38,259	38,259	41,198	2,939
24401632100	ECM/Medical & Life		10,028	10,028	18,429	8,401
24401632200	ECM/Social Security		2,864	2,864	3,152	288
24401633202	ECM/Conferences & Training		1,000	1,000	1,360	360
24401635405	ECM/Postage		1,238	1,238	1,700	462
24401636100	ECM/Office Supplies		250	250	250	-
	Total		53,639	53,639	66,089	12,450

Oral Health Collaborative

Job Title	Name	Emp. #	Salary Budget
Case Manager/Dental Hygi	Jody Bishop-Pullan		\$ 63,479

24303883691034	Revenue - Oral Health Collaborative	5042-0381-G9	180,000	180,000	160,000	(20,000)
24401691100	OHC/Salaries		60,613	60,613	63,479	2,866
24401691501	OHC/Clothing		-	-	350	350
24401691502	OHC/Car Allowance		-	-	2,780	2,780
24401692100	OHC/Medical & Life		12,826	12,826	18,429	5,603
24401692200	OHC/Social Security		4,637	4,637	4,856	219
24401692302	OHC/Pension		1,818	1,818	-	(1,818)
24401692501	OHC/Worker's Compensation		3,055	3,055	-	(3,055)
24401693601	OHC/Contracted Services		97,051	97,051	66,100	(30,951)
24401696100	OHC/Office Supplies		-	-	2,000	2,000
24401696120	OHC/Program Supplies		-	-	2,006	2,006
	Total		180,000	180,000	160,000	(20,000)

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
Cardiovascular Health Program 5045-F930-F3							
	243F9303311523	Revenue - Cardiovascular Health		40,000	40,000	30,000	(10,000)
	24401721100	CHP/Salaries		31,316	31,316	-	(31,316)
	24401721202	CHP/Permanent-Part Time		-	-	22,490	22,490
	24401722100	CHP/Medical & Life		6,288	6,288	5,790	(498)
	24401722200	CHP/Social Security		2,396	2,396	1,720	(676)
		Total		40,000	40,000	30,000	(10,000)
AIDS Health Care & Social Services 5048-S130-S3							
	243F9303319306	Revenue - Aids Education Risk Reduction		154,702	154,702	152,667	(2,035)
	24401503001	AIDS HCSS/Professional Consultant		154,702	154,702	152,667	(2,035)
COPS Universal Hiring 5050-F166-F3							
	243F1663311524	Revenue - Universal Hiring		-	210,000	175,000	(35,000)
	24303923811000	Transfer from General Fund		-	267,771	320,892	53,121
		Total		-	477,771	495,892	18,121
	24401741100	CUH/Salaries		-	321,027	337,365	16,338
	24401742100	CUH/Medical & Life		-	100,254	118,410	18,156
	24401742200	CUH/Social Security		-	4,655	4,893	238
	24401742302	CUH/Pension		-	17,157	18,151	994
	24401742501	CUH/Worker's Compensation		-	16,135	17,073	938
	24401746902	CUH/Uniforms		-	18,543	-	(18,543)
		Total		-	477,771	495,892	18,121
Day Care Grant 5244-0650-S3							
	243S1503321501	Revenue - Day Care Grant		1,648,083	1,648,083	1,645,587	(2,496)
	24332243691000	Revenue - Due from CCC, Inc.		162,571	162,571	344,216	181,645
		Total		1,810,654	1,810,654	1,989,803	179,149
	24402421100	Day Care/Salaries		1,706,700	1,706,700	1,851,616	144,916
	24402422200	Day Care/Social Security		103,954	103,954	138,187	34,233
		Total		1,810,654	1,810,654	1,989,803	179,149
911 Telecommunications 5245-S170-S3							
	243S0003322000	Revenue - 911 Telecommunications		132,681	132,681	132,541	(140)
	24403381100	911/Salaries		132,681	132,681	132,541	(140)

Job Title	Name	Emp. #	Salary Budget
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
Officer	TBD		\$ 48,195
		Total	\$ 337,365

Job Title	Name	Emp. #	Salary Budget
Public Safety Dispatcher	Coleman, Ladrina		\$ 45,149
Public Safety Dispatcher	Semmel, Melanie		\$ 49,066
Public Safety Dispatcher	Weathers, Marlona		\$ 49,066
Telecommunicator	Magalnick, Jason P		\$ 38,553
		Total	\$ 181,834

Salaries	Ref. No. Account	Grants Fund #24	Project No.	2003/04	Revised 2003/04	2004/05	Increase (Decrease)
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School Readiness Program

5246-0101-S3

Job Title	Name	Emp. #	Salary Budget
School Readiness Coordinator			\$ 46,252

243S9003329804	Revenue - School Readiness	2,481,300	2,481,300	2,658,424	177,124
24402411100	SRP/Salaries	46,252	46,252	46,252	-
24402413601	SRP/Contracted Services	2,431,300	2,431,300	2,608,424	177,124
24402415103	SRP/Travel	2,500	2,500	2,500	-
24402415405	SRP/Postage	-	-	-	-
24402416100	SRP/Office Supplies	1,248	1,248	1,248	-
Total		2,481,300	2,481,300	2,658,424	177,124

Emergency Management

5312-F150-F3

243F8303318301	Revenue - Emergency Management	26,638	26,638	30,000	3,362
24303923811001	Revenue - Transfer from General fund	26,638	26,638	30,000	3,362
Total		53,276	53,276	60,000	6,724
24433801100	Emergency Manage/Salaries	53,276	53,276	60,000	6,724

Transfer from General Fund Summary

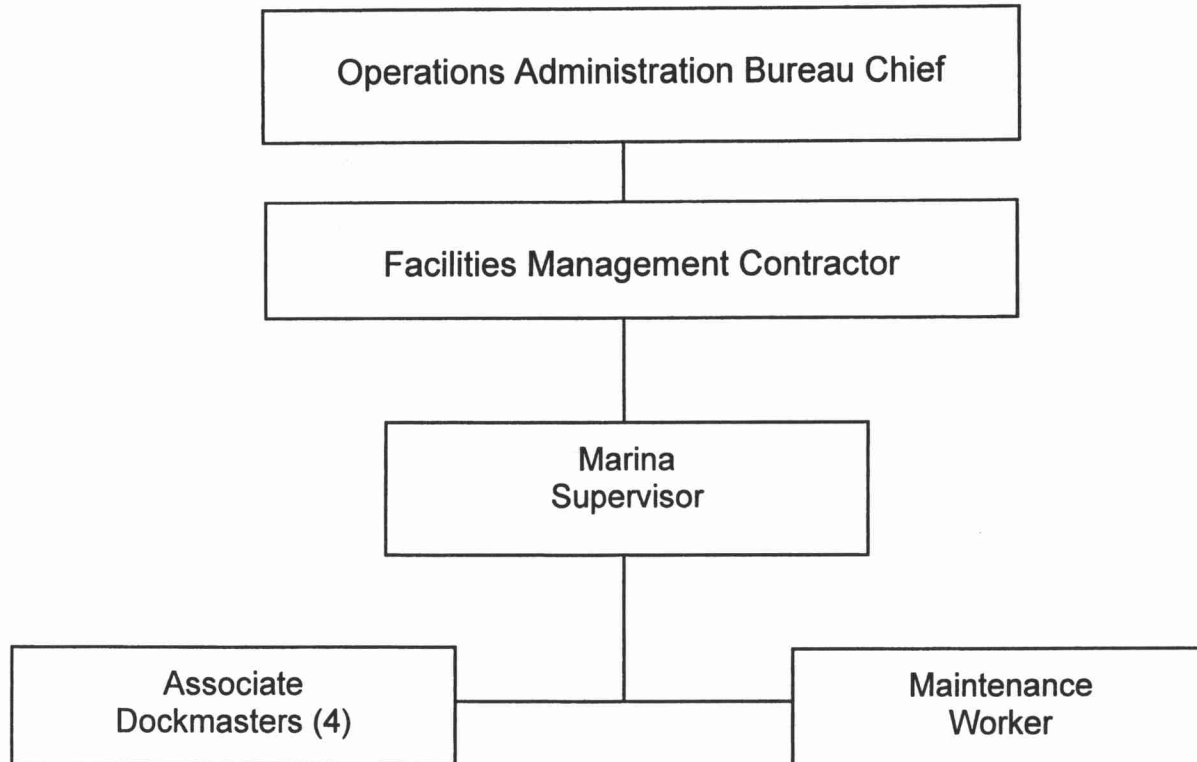
Local Law Enforcement Block Grant	-	6,288	6,288	-
AIDS Education Risk Reduction	-	-	30,530	30,530
COA Outreach Grant	544	544	5,100	4,556
Immunization	-	-	9,726	9,726
Senior Health	20,895	20,895	28,406	7,511
Cost Sharing	20,114	20,114	30,646	10,532
Tuberculosis & Pulmonary Diseases	3,718	3,718	14,705	10,987
Youth Service Bureau	173,326	173,952	172,211	(1,741)
HIV Mobile Prevention Services	-	-	1,022	1,022
COPS in Schools	272,638	272,638	-	(272,638)
Every Child Matters	-	-	10,425	10,425
COPS Universal Hiring	-	267,771	320,892	53,121
Emergency Management	26,638	26,638	30,000	3,362
Total	517,873	792,558	659,951	(132,607)

Medical and Life	357,996
Social Security	214,138
Police Pension	18,151
Worker's Compensation	17,073
Total Benefits	607,357

**Police Extra Duty Fund
Fund #42**

<u>Reference Number</u>	<u>Account Title</u>	<u>FY03-04 Original Budget</u>	<u>FY03-04 Revised Budget</u>	<u>FY04-05 Adopted Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 4,258,461	\$ 4,258,461	\$ 4,072,310	\$ (186,151)
42433201303	Extra Duty Overtime	\$ 3,623,818	\$ 3,623,818	\$ 3,457,184	\$ (166,634)
42433203601	Extra Duty Contracted Services	\$ 127,308	\$ 127,308	\$ 131,120	\$ 3,812
42433209002	Transfer to General Fund	\$ 507,335	\$ 507,335	\$ 484,006	\$ (23,329)
	Total	\$ 4,258,461	\$ 4,258,461	\$ 4,072,310	\$ (186,151)

City of Stamford
Office of Operations
Operations Administration Bureau
Marina Fund



Marina Fund
FY 2004-2005 Adopted Operating Budget

Account Title	FY 2003-04 Original Budget	FY 2003-04 Revised Budget	FY 2004-05 Dept. Request	FY 2004-05 Adopted Budget	Variance from Original	Percent Change
EXPENSE						
Salaries	136,704	136,704	116,909	116,909	(19,795)	-14.5%
Seasonal	47,040	47,040	49,586	49,586	2,546	5.4%
Medical and Life	26,856	26,856	31,824	31,824	4,968	18.5%
Social Security	14,056	14,056	12,737	12,737	(1,319)	-9.4%
Central Services Cost Allocation	0	0	750	750	750	100.0%
Contracted Services	0	0	7,823	7,823	7,823	100.0%
Payment to Insurance Fund	9,369	9,369	70	70	(9,299)	-99.3%
Telephone	0	0	1,293	1,293	1,293	100.0%
Postage	700	500	700	700	0	0.0%
Copying & Printing	200	500	200	200	0	0.0%
Office Supplies & Expenses	500	400	500	500	0	0.0%
Water	3,223	3,223	3,223	3,223	0	0.0%
Electric Utility	13,949	13,949	13,949	13,949	0	0.0%
Building Maintenance	12,000	12,000	12,000	12,000	0	0.0%
Grounds Maintenance	25,000	25,282	30,000	30,000	5,000	20.0%
Small Tools & Replacement	2,000	2,555	2,000	2,000	0	0.0%
Depreciation Expense	34,098	34,098	34,098	34,098	0	0.0%
Interest Expense	31,711	31,711	28,539	28,539	(3,172)	-10.0%
Miscellaneous Contingency	500	500	500	500	0	0.0%
OSHA Safety Requirement	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0.0%</u>
TOTAL	<u>357,956</u>	<u>358,793</u>	<u>346,751</u>	<u>346,751</u>	<u>(11,205)</u>	<u>-3.1%</u>
REVENUE						
Resident - Cove	100,998	100,998	95,656	95,656	(5,342)	-5.3%
Resident - Cummings	46,396	46,396	43,496	43,496	(2,900)	-6.3%
Resident - Czescik	152,598	152,598	145,116	145,116	(7,482)	-4.9%
Non-Resident Revenue	2,164	2,164	2,414	2,414	250	11.6%
Halloween Yacht Club	20,000	20,000	20,000	20,000	0	0.0%
Winter Storage Fees	14,000	14,000	16,867	16,867	2,867	20.5%
Launching Ramp Fees	6,767	6,767	9,306	9,306	2,539	37.5%
Fines & Other Charges	<u>4,816</u>	<u>4,816</u>	<u>4,561</u>	<u>4,561</u>	<u>(255)</u>	<u>-5.3%</u>
TOTAL	<u>347,739</u>	<u>347,739</u>	<u>337,416</u>	<u>337,416</u>	<u>5,401</u>	<u>-3.0%</u>
Net Balance	<u>(10,217)</u>	<u>(11,054)</u>	<u>(9,335)</u>	<u>(9,335)</u>		

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

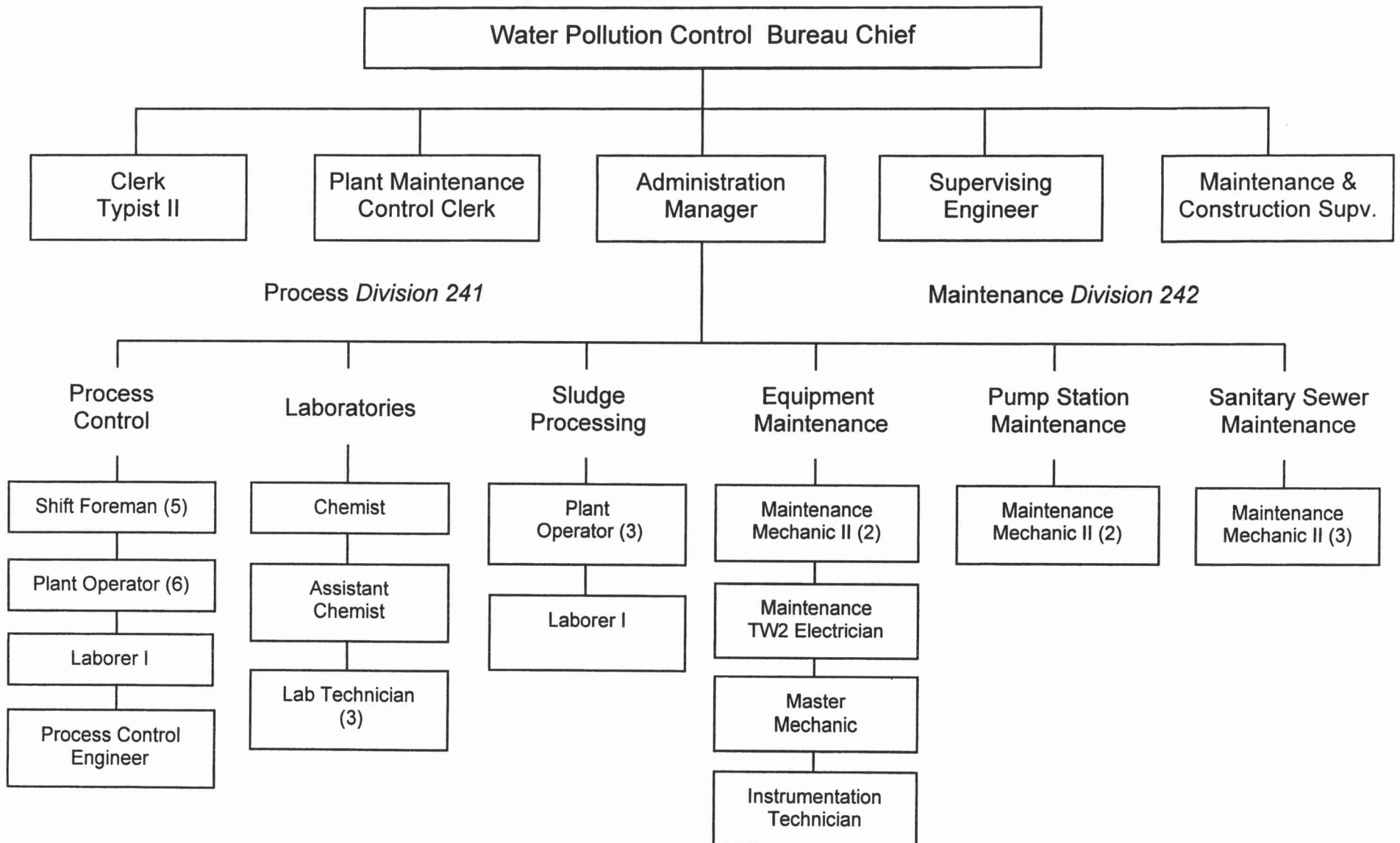
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marinas

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
28421381100	Salaries	121,991	136,704	136,704	116,909	116,909	116,909	116,909
28421381203	Seasonal	35,772	47,040	43,540	49,586	49,586	49,586	49,586
28421382100	Medical & Life	24,168	26,856	26,856	31,824	31,824	31,824	31,824
28421382200	Social Security	12,378	14,056	14,056	12,737	12,737	12,737	12,737
28421383401	Central Service Cost Allocation	0	0	0	750	750	750	750
28421383601	Contracted Services	0	0	0	7,823	7,823	7,823	7,823
28421385240	Payments to Insurance Fund	0	9,369	9,369	70	70	70	70
28421385301	Telephone	0	0	0	1,293	1,293	1,293	1,293
28421385405	Postage	0	700	500	700	700	700	700
28421385500	Copying & Printing	0	200	500	200	200	200	200
28421386100	Office Supplies & Expenses	1,200	500	400	500	500	500	500
28421386202	Water	3,160	3,223	3,223	3,223	3,223	3,223	3,223
28421386204	Electric - Utility	13,674	13,949	13,949	13,949	13,949	13,949	13,949
28421386603	Building Maintenance	1,940	12,000	12,000	12,000	12,000	12,000	12,000
28421386604	Grounds Maintenance	1,432	25,000	25,282	30,000	30,000	30,000	30,000
28421386700	Small Tools & Replacement	3,922	2,000	2,555	2,000	2,000	2,000	2,000
28421388301	Bonds - Principal	34,098	34,098	34,098	34,098	34,098	34,098	34,098
28421388302	Interest Expense	31,710	31,711	31,711	28,539	28,539	28,539	28,539
28421388400	Miscellaneous Contingency	0	500	500	500	500	500	500
28421388909	OSHA Safety Requirement	0	50	50	50	50	50	50
Marinas Total		285,445	357,956	355,293	346,751	346,751	346,751	346,751

City of Stamford
Office of Operations
Water Pollution Control Authority



Fiscal Year 2004/2005 Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>			<i>FY 03/04</i>	<i>FY 03/04</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>	<i>FY 04/05</i>
<i>Bur/Offc: 204 Operations: Water Pollution Control</i>		<i>FY 02/03</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0240 Water Pollution Control Admin.</i>								
2400	Water Pollution Control Admin.	4,491,828	5,416,602	5,467,987	6,832,988	6,657,630	6,657,630	6,657,630
<i>Water Pollution Control Admin. Total</i>		4,491,828	5,416,602	5,467,987	6,832,988	6,657,630	6,657,630	6,657,630
<i>Dept/Div: 0241 Process</i>								
2411	Process Control	1,630,024	1,741,541	1,795,540	1,842,029	1,790,029	1,790,029	1,790,029
2412	Laboratories	337,448	352,480	355,233	359,290	359,065	359,065	359,065
2413	Sludge Processing and Disposal	1,424,571	1,490,453	1,762,052	1,493,196	1,492,496	1,492,496	1,492,496
<i>Process Total</i>		3,392,043	3,584,474	3,912,826	3,694,515	3,641,590	3,641,590	3,641,590
<i>Dept/Div: 0242 Maintenance</i>								
2421	Building Maintenance	63,642	44,715	52,735	89,315	83,315	83,315	83,315
2422	Equipment Maintenance	460,050	563,145	571,231	518,339	427,339	427,339	427,339
2423	Pump Station Maintenance	343,288	463,153	466,764	532,556	413,840	413,840	413,840
2424	Sanitary Sewer Maintenance	340,371	289,976	374,201	303,974	283,974	283,974	283,974
2425	Hurricane Barrier Maintenance	35,840	98,719	114,935	99,716	99,716	99,716	99,716
<i>Maintenance Total</i>		1,243,191	1,459,708	1,579,866	1,543,900	1,308,184	1,308,184	1,308,184
<i>Operations: Water Pollution Control Total</i>		9,127,062	10,460,784	10,960,679	12,071,403	11,607,404	11,607,404	11,607,404

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

Mission Statement

The mission of the Water Pollution Control Authority is to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner. This includes applying "state-of-the-art" process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system.

The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all technical decisions, supervision, budgeting, planning, procuring outside services, project management, and other administrative duties. In addition, key personnel in this Division are responsible for overseeing the construction of the upgrade to the treatment plant and sludge processing system.

Program Mission Statement

The mission of this program to ensure that the overall management of the WPCA meets all procurement, human resources, safety and financial requirements.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Administration	<ul style="list-style-type: none"> • Ensure budgetary control • Reduce accidents and injuries 		<ul style="list-style-type: none"> Not exceeding total annual budget. Reduce the number of workers compensation cases by 50% 			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$80,732	\$87,227	\$6,495	8.04%
Clerk Typist II	1	1	\$38,477	\$38,769	\$292	0.76%
Maintenance & Construction Supervisor	0	1	\$0	\$70,000	\$70,000	0.00%
Plant Mtce Cntrl Clk	1	1	\$40,715	\$41,026	\$311	0.76%
Supervising Engineer	1	1	\$91,284	\$94,928	\$3,644	3.99%
Water Poll Control Bureau Chief	1	1	\$109,652	\$113,786	\$4,134	3.77%
	5	6	\$360,860	\$445,736	\$84,876	23.52%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*
Bur/Office: 204 *Operations: Water Pollution Control*
Dept/Div: 0240 *Water Pollution Control Admin.*
Activity: 2400 *Water Pollution Control Admin.*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424001100	Salaries	428,074	360,860	360,860	445,736	445,736	445,736	445,736
33424001201	Part-Time	45,610	43,000	43,000	44,965	44,965	44,965	44,965
33424001301	Overtime	6,721	7,800	7,800	7,800	7,800	7,800	7,800
33424002100	Medical & Life	437,248	550,548	550,548	652,399	652,399	652,399	652,399
33424002101	Compensated Absences	-414,855	6,638	6,638	18,990	18,990	18,990	18,990
33424002200	Social Security	180,234	191,697	191,697	191,690	191,690	191,690	191,690
33424002400	College Tuition	313	6,000	6,000	6,000	6,000	6,000	6,000
33424003202	Conferences & Training	10,506	14,500	14,500	14,500	14,500	14,500	14,500
33424003306	Legal Expenses	0	0	135,000	0	0	0	0
33424003401	Central Service Cost Allocation	0	296,882	296,882	330,863	281,005	281,005	281,005
33424003601	Contracted Services	406,446	434,232	453,812	445,122	445,122	445,122	445,122
33424005101	Gasoline	8,314	12,000	12,000	12,000	12,000	12,000	12,000
33424005240	Payments to Insurance Fund	168,224	256,153	281,761	272,675	272,675	272,675	272,675
33424005301	Telephone	32,813	19,074	21,002	32,984	32,984	32,984	32,984
33424005405	Postage	0	0	0	250	250	250	250
33424005500	Copying & Printing	0	0	0	250	250	250	250
33424006100	Office Supplies & Expenses	12,817	20,070	23,266	20,070	14,570	14,570	14,570
33424006202	Water	12,577	15,248	17,713	15,248	15,248	15,248	15,248
33424006601	Vehicle Maintenance	3,946	22,000	18,641	22,000	22,000	22,000	22,000
33424006710	Non Capital Computer Equipment	12,766	10,870	11,094	10,870	10,870	10,870	10,870
33424006801	Laundry	7,960	9,100	9,113	10,340	10,340	10,340	10,340

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0240 *Water Pollution Control Admin.*

Activity: 2400 *Water Pollution Control Admin.*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424007302	Capital Outlay - Vehicles	24,871	0	0	0	0	0	0
33424008100	Dues & Fees	5,479	6,250	7,600	6,250	6,250	6,250	6,250
33424008302	Interest Expense	659,196	1,697,680	1,697,680	1,507,938	1,507,938	1,507,938	1,507,938
33424008303	Depreciation Expense	1,306,323	1,250,000	1,250,000	2,458,048	2,458,048	2,458,048	2,458,048
33424008400	Miscellaneous Contingency	1,130,003	180,000	45,000	300,000	180,000	180,000	180,000
33424008839	Administrative Expenses	6,241	6,000	6,380	6,000	6,000	6,000	6,000
<i>Water Pollution Control Admin. Total</i>		4,491,828	5,416,602	5,467,987	6,832,988	6,657,630	6,657,630	6,657,630

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0241 **Process**
Activity: 2411 **Process Control**

Mission Statement

The mission of the Process Control Activity of the Process Division to ensure that the Water Pollution Control Facility is operated in accordance with technical directives issued from the Administration Division. The personnel working in this Activity implement process changes, run all process equipment, add and monitor process chemicals, and perform all other activities which enable the plant to run effectively and meet all state and federal requirements.

Program Mission Statement

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

Activity Name

Process Control

Service Output

- Remove 4.75 million pounds of BOD and suspended solids per year.
- Remove 500,000 pounds of nitrogen per year

Service Quality

100% of discharge meeting government regulatory requirements
 Meet regulatory requirements and sell at least \$40,000 in excess nitrogen credits

<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$38,229	\$38,521	\$292	0.76%
Oper-In-Trng (WPCB)	0	1	\$0	\$48,684	\$48,684	0.00%
Plant Operator I - WPCA	1	1	\$48,313	\$45,325	(\$2,988)	-6.18%
Plant Operator-WPCA	5	4	\$243,665	\$201,017	(\$42,648)	-17.50%
Process Control Engineer	1	1	\$38,712	\$83,794	\$45,082	116.45%
Shift Foreman-LIQ Waste	5	5	\$262,820	\$263,705	\$885	0.34%
	13	13	\$631,739	\$681,047	\$49,308	7.81%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0241 *Process*

Activity: 2411 *Process Control*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424111100	Salaries	461,610	631,739	631,739	681,047	681,047	681,047	681,047
33424111301	Overtime	163,679	106,387	106,387	97,643	97,643	97,643	97,643
33424111901	Differential	25,902	35,223	35,223	26,539	26,539	26,539	26,539
33424111902	Stand-By Time	20	0	0	0	0	0	0
33424115102	Diesel Fuel	0	2,031	2,041	3,750	3,750	3,750	3,750
33424116204	Electric - Utility	747,030	774,506	807,213	876,995	836,995	836,995	836,995
33424116507	Processing Chemicals	224,215	180,650	201,379	148,050	138,050	138,050	138,050
33424116901	Protective Clothing	4,554	5,005	5,528	5,005	5,005	5,005	5,005
33424118909	OSHA Safety Requirement	3,014	6,000	6,030	3,000	1,000	1,000	1,000
<i>Process Control Total</i>		<i>1,630,024</i>	<i>1,741,541</i>	<i>1,795,540</i>	<i>1,842,029</i>	<i>1,790,029</i>	<i>1,790,029</i>	<i>1,790,029</i>

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control
Dept/Div: 0241 **Process**
Activity: 2412 **Laboratories**

Mission Statement

The mission of the Laboratory Activity of the Process Division is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures and that data and bills are sent to the other communities in a timely manner.

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

Program Mission Statement

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Perform Laboratory Analysis	<ul style="list-style-type: none"> 9,340 samples analyzed Quality assurance 		100% of samples analyzed meeting accurate and reproducible results within quality control parameters All laboratory staff certified			
<u>Job Title</u>	<u>Pos 2004</u>	<u>Pos 2005</u>	<u>FY 03/04 Budget Salary</u>	<u>FY 04/05 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Asst Chemist	1	1	\$67,623	\$70,174	\$2,551	3.77%
Chemist	1	1	\$81,350	\$84,410	\$3,060	3.76%
Lab Tech-WPCA	3	3	\$155,990	\$157,188	\$1,198	0.77%
	5	5	\$304,963	\$311,773	\$6,810	2.23%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0241 *Process*

Activity: 2412 *Laboratories*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424121100	Salaries	295,216	304,963	304,963	311,773	311,773	311,773	311,773
33424121301	Overtime	11,244	6,771	6,771	6,771	6,771	6,771	6,771
33424126100	Office Supplies & Expenses	750	2,836	3,336	2,836	2,836	2,836	2,836
33424126901	Protective Clothing	995	1,635	1,783	1,635	1,635	1,635	1,635
33424126906	Laboratory Supplies	29,242	35,900	38,006	35,900	35,900	35,900	35,900
33424128909	OSHA Safety Requirement	0	375	375	375	150	150	150
<i>Laboratories Total</i>		<i>337,448</i>	<i>352,480</i>	<i>355,233</i>	<i>359,290</i>	<i>359,065</i>	<i>359,065</i>	<i>359,065</i>

Department Summary

Bur/Offc: 204 *Operations: Water Pollution Control*
Dept/Div: 0241 *Process*
Activity: 2413 *Sludge Processing and Disposal*

Mission Statement

The mission of the Sludge Processing Activity of the Process Division is to ensure that sludge is processed as it is generated, that equipment malfunctions are reported immediately, that all chemicals are added in the prescribed manner and that all equipment is kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is therefore, one of the most important activities of the WPCA.

Program Mission Statement

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Process Sludge	• 4,400 dry tons of sludge per year processed and disposed		100% of discharge meeting government regulatory requirements			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$38,579	\$39,171	\$592	1.54%
Plant Operator-WPCA	3	3	\$145,589	\$147,303	\$1,714	1.18%
	4	4	\$184,168	\$186,474	\$2,306	1.25%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2413 Sludge Processing and Disposal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424131100	Salaries	194,761	184,168	184,168	186,474	186,474	186,474	186,474
33424131301	Overtime	55,406	37,110	37,110	30,887	30,887	30,887	30,887
33424131901	Differential	11,744	16,255	16,255	16,255	16,255	16,255	16,255
33424135905	Haulaway Sludge	1,161,389	1,250,040	1,521,639	1,256,700	1,256,700	1,256,700	1,256,700
33424136901	Protective Clothing	1,271	1,930	1,930	1,930	1,930	1,930	1,930
33424138909	OSHA Safety Requirement	0	950	950	950	250	250	250
<i>Sludge Processing and Disposal Total</i>		<i>1,424,571</i>	<i>1,490,453</i>	<i>1,762,052</i>	<i>1,493,196</i>	<i>1,492,496</i>	<i>1,492,496</i>	<i>1,492,496</i>

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

The mission of the Building Maintenance activity to ensure that all buildings and grounds under the responsibility of the WPCA are kept in good condition.

Program Mission Statement

The mission to ensure the proper upkeep of all building including painting, replacing broken windows, maintain heating system and replace any deteriorating items.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Paint Exterior Woodwork and Metalwork	• 10 Pumping Stations Painted	% of Stations Painted Annually
Paint Walls and Floors	• 7 Pumping Stations Painted	% of Stations Painted Annually

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0242 *Maintenance*

Activity: 2421 *Building Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424211203	Seasonal	19,736	12,150	12,150	12,150	12,150	12,150	12,150
33424216205	Natural Gas - Utility	0	20,000	20,000	63,600	63,600	63,600	63,600
33424216604	Grounds Maintenance	8,004	6,125	9,072	2,125	2,125	2,125	2,125
33424216607	Facilities Maintenance - STP	34,713	4,500	9,549	9,500	4,500	4,500	4,500
33424216901	Protective Clothing	373	440	464	440	440	440	440
33424218909	OSHA Safety Requirement	816	1,500	1,500	1,500	500	500	500
<i>Building Maintenance Total</i>		63,642	44,715	52,735	89,315	83,315	83,315	83,315

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control
Dept/Div: 0242 **Maintenance**
Activity: 2422 **Equipment Maintenance**

Mission Statement

The mission of the Equipment Maintenance Activity is to insure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

Program Mission Statement

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Maintain Equipment	<ul style="list-style-type: none"> 100% wastewater pumps repaired and lubricated. 100% sludge processing equipment lubricated weekly. 		<ul style="list-style-type: none"> 95% of continuous operation in hours of equipment serviced 99% continuous operation annually 			
<u>Job Title</u>	<u>Pos</u> <u>2004</u>	<u>Pos</u> <u>2005</u>	<u>FY 03/04</u> <u>Budget</u> <u>Salary</u>	<u>FY 04/05</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Instrumentation Tech - WPCA	1	1	\$43,921	\$50,147	\$6,226	14.18%
Maintenance Mechanic 40	2	2	\$96,976	\$97,718	\$742	0.77%
Master Mech-Water Poll Control	1	1	\$54,786	\$55,205	\$419	0.76%
Mt II-Electrician/UAW	1	1	\$59,102	\$59,756	\$654	1.11%
	5	5	\$254,785	\$262,827	\$8,042	3.16%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0242 *Maintenance*

Activity: 2422 *Equipment Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424221100	Salaries	211,217	252,785	252,785	262,827	262,827	262,827	262,827
33424221301	Overtime	52,864	35,765	35,765	30,917	30,917	30,917	30,917
33424221902	Stand-By Time	9,271	11,150	11,150	11,150	11,150	11,150	11,150
33424226605	Equipment Maintenance	184,341	260,000	268,032	210,000	120,000	120,000	120,000
33424226901	Protective Clothing	1,644	1,945	1,999	1,945	1,945	1,945	1,945
33424228909	OSHA Safety Requirement	713	1,500	1,500	1,500	500	500	500
<i>Equipment Maintenance Total</i>		<i>460,050</i>	<i>563,145</i>	<i>571,231</i>	<i>518,339</i>	<i>427,339</i>	<i>427,339</i>	<i>427,339</i>

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control
Dept/Div: 0242 **Maintenance**
Activity: 2423 **Pump Station Maintenance**

Mission Statement

The mission of the Pumping Station Maintenance Activity is to insure that the twenty one pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

Program Mission Statement

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Maintain Pumping Stations	<ul style="list-style-type: none"> • 22 pumping stations maintained • Review progress payments for plant upgrade on a monthly basis • Review finances and construction activities related to sewer projects 	<ul style="list-style-type: none"> 100% of time of continuous operation of stations serviced 100% accuracy of payment forwarded to State DEP Project on time and on budget

<u>Job Title</u>	<u>Pos</u> <u>2004</u>	<u>Pos</u> <u>2005</u>	<u>FY 03/04</u> <u>Budget</u> <u>Salary</u>	<u>FY 04/05</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Maintenance Mechanic 40	2	2	\$97,426	\$98,168	\$742	0.76%
Master Mech-Water Poll Control	1	0	\$31,979	\$0	(\$31,979)	100.00%
	3	2	\$129,405	\$98,168	(\$31,237)	-24.14%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0242 *Maintenance*

Activity: 2423 *Pump Station Maintenance*

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
33424231100	Salaries	97,594	129,405	129,405	98,168	98,168	98,168	98,168
33424231201	Part-Time	0	12,828	12,828	0	0	0	0
33424231301	Overtime	15,789	25,095	25,095	21,199	21,199	21,199	21,199
33424231902	Stand-By Time	6,606	10,047	10,047	10,000	10,000	10,000	10,000
33424235102	Diesel Fuel	0	830	3,330	2,905	2,905	2,905	2,905
33424235301	Telephone	2,894	7,818	8,114	14,042	14,042	14,042	14,042
33424236202	Water	4,791	7,064	7,349	6,500	6,500	6,500	6,500
33424236203	Fuel Oil	197	920	920	920	920	920	920
33424236204	Electric - Utility	129,461	122,976	129,225	162,642	122,976	122,976	122,976
33424236205	Natural Gas - Utility	604	1,390	3,319	7,650	2,350	2,350	2,350
33424236604	Grounds Maintenance	0	0	0	9,000	0	0	0
33424236605	Equipment Maintenance	75,816	92,000	83,910	131,000	82,000	82,000	82,000
33424236607	Facilities Maintenance - STP	8,641	50,600	51,042	66,350	50,600	50,600	50,600
33424236901	Protective Clothing	895	810	810	810	810	810	810
33424238909	OSHA Safety Requirement	0	1,370	1,370	1,370	1,370	1,370	1,370
<i>Pump Station Maintenance Total</i>		343,288	463,153	466,764	532,556	413,840	413,840	413,840

Department Summary

Bur/Offc: 204 ***Operations: Water Pollution Control***
Dept/Div: 0242 ***Maintenance***
Activity: 2424 ***Sanitary Sewer Maintenance***

Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

Program Mission Statement

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Maintain Sanitary Sewers	• 15 miles of sanitary sewers cleaned and inspected per year		30 emergency sewer back-ups reported last year			
<i>Job Title</i>	<i>Pos 2004</i>	<i>Pos 2005</i>	<i>FY 03/04 Budget Salary</i>	<i>FY 04/05 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	3	3	\$146,039	\$146,403	\$364	0.25%
	3	3	\$146,039	\$146,403	\$364	0.25%

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0242 *Maintenance*

Activity: 2424 *Sanitary Sewer Maintenance*

Ref Number	Account Title	FY 02/03 Actual	FY 03/04 Original Budget	FY 03/04 Revised Budget	FY 04/05 Department Request	FY 04/05 Mayor's Request	FY 04/05 Finance Board	FY 04/05 Board of Reps
33424241100	Salaries	119,275	146,039	146,039	146,403	146,403	146,403	146,403
33424241301	Overtime	37,462	52,695	52,695	43,713	43,713	43,713	43,713
33424241902	Stand-By Time	12,300	10,717	10,717	13,333	13,333	13,333	13,333
33424246605	Equipment Maintenance	6,762	8,800	69,650	8,800	8,800	8,800	8,800
33424246607	Facilities Maintenance - STP	164,571	70,000	93,375	90,000	70,000	70,000	70,000
33424246901	Protective Clothing	0	730	730	730	730	730	730
33424248909	OSHA Safety Requirement	0	995	995	995	995	995	995
<i>Sanitary Sewer Maintenance Total</i>		340,371	289,976	374,201	303,974	283,974	283,974	283,974

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

The mission of this activity is to ensure that all three of the Hurricane Barrier pumping stations are operated and maintained to ensure there is no flooding of low-lying areas during storm conditions and storm surges.

Program Mission Statement

Maintain all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Replace Valves	<ul style="list-style-type: none">• # of flapper valves replaced with more reliable system	0% failure rate of flapper valves prior to replacement

Fiscal Year 2004/2005 Board of Representatives Operating Budget

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

Dept/Div: 0242 *Maintenance*

Activity: 2425 *Hurricane Barrier Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Original Budget</i>	<i>FY 03/04 Revised Budget</i>	<i>FY 04/05 Department Request</i>	<i>FY 04/05 Mayor's Request</i>	<i>FY 04/05 Finance Board</i>	<i>FY 04/05 Board of Reps</i>
33424256204	Electric - Utility	35,671	38,669	52,669	39,666	39,666	39,666	39,666
33424256205	Natural Gas - Utility	2,469	5,300	6,096	5,300	5,300	5,300	5,300
33424256605	Equipment Maintenance	-15,460	39,000	39,000	39,000	39,000	39,000	39,000
33424256607	Facilities Maintenance - STP	13,160	15,750	17,170	15,750	15,750	15,750	15,750
<i>Hurricane Barrier Maintenance Total</i>		<i>35,840</i>	<i>98,719</i>	<i>114,935</i>	<i>99,716</i>	<i>99,716</i>	<i>99,716</i>	<i>99,716</i>

**The Smith House Health Care Center
FY 2004-2005 Operating Budget**

	FY 2002-03 Actual Budget	FY 2003-04 Original Budget	FY 2003-04 Revised Budget	FY 2004-05 Department Request	FY 2004-05 Adopted Budget
Expenditures:					
Smith House Administration	2,911,778	3,915,792	3,853,211	1,151,566	1,151,566
Smith House Social Services	103,445	122,023	122,023	19,740	19,740
Smith House Recreation	193,718	125,444	125,444	36,062	36,062
Smith House Housekeeping	217,083	228,315	228,315	57,993	57,993
Smith House Maintenance	566,838	610,656	610,656	155,034	155,034
Smith House Laundry	192,063	196,156	196,156	50,915	50,915
Smith House Food Services	979,963	943,482	924,030	243,703	243,703
Smith House Nursing Services	4,536,626	4,293,699	4,179,655	1,087,836	1,087,836
Smith House Physician Services	76,997	46,176	46,176	12,558	12,558
Smith House Therapies	<u>308,351</u>	<u>284,925</u>	<u>284,925</u>	<u>71,231</u>	<u>71,231</u>
TOTAL EXPENDITURES	<u>10,086,861</u>	<u>10,766,668</u>	<u>10,570,591</u>	<u>2,886,638</u>	<u>2,886,638</u>
Revenues:					
Smith House Revenues *	9,996,542	10,570,591	10,570,591	2,730,192	2,886,638
TOTAL REVENUES	<u>9,996,542</u>	<u>10,570,591</u>	<u>10,570,591</u>	<u>2,730,192</u>	<u>2,730,192</u>
SURPLUS/(DEFICIT)	(90,319)	(196,077)	0	(156,446)	(156,446)

The FY 04-05 Budget is based on 3 months of operations commencing July 1,2004 through September 30,2004. In the interim a request for proposal for management of Smith House will be issued shortly. Once a selection is made, a new budget for the remainder of the Fiscal Year will be submitted to the Boards for approval.

