

City of Stamford: Mayor's Office Budget Presentation

Bridget Fox, Chief of Staff
March 6th, 2024



- **Mayor's Office**
- Mayor's Office Staff
 - Youth Services Bureau
 - Citizens Services
 - Department of Economic Development



Mayor's Office Org Chart (one change)

City of Stamford
Office of Government Services
Mayor's Office



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Mayor's Office Staffing Updates

- In FY24-25 will reduce number of Special Assistants from three to two.
- Salary increases reflect contractual obligations and one change in union membership.
- One additional change: created a seasonal line for Mayor's Office for \$57k. This funding reflects the savings we created in reduction of staff in Mayor's Office.





Mayor's Office FY 2024-25 Requested Budget (Full Time Salary)

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C993	Chief of Staff	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
UAW	C350	Executive Secretary	1	68,248	0	0	0	0	-1	-68,248	-100.0%	chg union
MAA	C350	Executive Secretary	0	0	1	113,006	1	113,006	1	113,006	100.0%	chg union
PP	C547	Mayor	1	196,509	1	200,931	1	200,931	0	4,422	2.3%	contractual
PP	C873	Special Asst to the Mayor	3	301,518	2	210,732	2	210,732	-1	-90,786	-30.1%	1 pos to seasonal; 2.5% 1yr incr +step
MAA	C991	Sr Adm Asst to Mayor	1	115,406	1	128,191	1	128,191	0	12,785	11.1%	6.1%-2yr inc -steps
Total			7	865,973	6	842,486	6	842,486	-1	-23,487	-2.7%	

Mayor's Office FY 2024-25 Requested Budget (Program Detail)

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:46 AM

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Program Description:

The Mayor's Office works closely with City departments, and elected and appointed boards and commissions, to set and carry out municipal priorities. The Mayor's Office administers and leads a number of programs and initiatives in pursuit of established priorities. The Office also interfaces with businesses, State and federal agencies, non-profit and community organizations, and residents, and is always working to ensure a high level of service. A responsibility of the Mayor's Office is to establish the Annual Operating and Capital budgets, judiciously allocating resources to ensure fiscal control and good governance.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5010-511100	Salaries	668,724	915,680	865,973	873,331	869,519	842,486	842,486	-23,487	-2.7%
	Full Time Salary	668,724	915,680	865,973	873,331	869,519	842,486	842,486	-23,487	-2.7%
1000-5010-519201	Part-Time	0	2,781	0	0	0	0	0	0	0.0%
1000-5010-519202	Perm Part-time	201,335	44,792	9,000	9,072	9,072	9,000	9,000	0	0.0%
1000-5010-519203	Seasonal	2,715	4,231	5,150	5,150	5,150	57,979	57,979	52,829	1025.8%
	Other Salary	204,050	51,804	14,150	14,222	14,222	66,979	66,979	52,829	373.3%
1000-5010-512301	Overtime	710	919	1,500	1,551	1,551	1,500	1,500	0	0.0%
	Overtime	710	919	1,500	1,551	1,551	1,500	1,500	0	0.0%
1000-5010-522200	Social Security	71,289	77,661	67,444	68,017	67,725	69,689	69,689	2,245	3.3%
	FICA	71,289	77,661	67,444	68,017	67,725	69,689	69,689	2,245	3.3%
1000-5010-550405	Postage	84	369	1,000	1,000	1,000	1,000	1,000	0	0.0%
	Purchased Other Services	84	369	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-5010-530640	Lobby & Legislative Affairs	0	172,355	182,600	182,600	182,600	187,578	187,578	4,978	2.7%
	Purchased Professional Services	0	172,355	182,600	182,600	182,600	187,578	187,578	4,978	2.7%
1000-5010-540601	Contracted Services	0	0	150,000	150,000	150,000	150,000	150,000	0	0.0%
1000-5010-540400	Equipment Rental	4,591	4,511	4,511	4,511	4,511	4,511	4,511	0	0.0%
	Purchased Property Services	4,591	4,511	154,511	154,511	154,511	154,511	154,511	0	0.0%
1000-5010-593202	Conferences & Training	13,483	5,325	13,800	13,800	13,800	13,800	13,800	0	0.0%
	Professional Development	13,483	5,325	13,800	13,800	13,800	13,800	13,800	0	0.0%
1000-5010-561101	Gasoline	216	33	500	500	500	500	500	0	0.0%
1000-5010-561301	Telephone	6,114	7,131	6,302	6,302	6,302	6,302	6,302	0	0.0%
	Utilities & Commodities	6,330	7,164	6,802	6,802	6,802	6,802	6,802	0	0.0%
1000-5010-550500	Copying & Printing	2,085	2,575	5,160	5,160	5,160	4,000	4,000	-1,160	-22.5%
1000-5010-560100	Office Supplies & Expenses	7,419	11,708	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-5010-560601	Vehicle Maintenance	86	4,324	0	0	0	0	0	0	0.0%
1000-5010-560622	Holiday Card Contest	81	0	1,600	1,600	1,600	1,600	1,600	0	0.0%
	Supplies	9,671	18,607	17,760	17,760	17,760	16,600	16,600	-1,160	-6.5%
1000-5010-580850	Mayor's Expense Account	9,510	5,942	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-5010-580400	Misc Contingency	748	108	1,750	1,750	1,750	1,750	1,750	0	0.0%
1000-5010-580816	Employee & Volunteer Rec	2,750	23,375	35,000	35,000	35,000	37,000	37,000	2,000	5.7%
	Other	13,008	29,424	47,750	47,750	47,750	49,750	49,750	2,000	4.2%
	Total Expenditures	991,940	1,283,820	1,373,290	1,381,344	1,377,240	1,410,695	1,410,695	37,405	2.7%

Youth Services Bureau



Youth Services Bureau (YSB) FY 23-24 Highlights

- All programs are at capacity and have been restored to pre-Covid.
- Awarded Summer of Jobs Connect Academy/Cities for Financial Empowerment for 2024 grant.
- YSB is one of 25 cities accepted into the City for Financial Empowerment Fund as part of the Summer Jobs Connect Academy.



Youth Service Bureau Staffing Updates

- No changes in staffing
- Salary increases reflect contractual obligations





Youth Service Bureau FY 2024-25 Requested Budget (Full Time Salary)

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 3:32:30 PM

Fund: 1000 General Fund
 Office: 005 Government Services
 Dept/Div: 0508 Youth Services
 Program: 5081 Youth Services Bureau

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	CBGR	CHRGBK to GRANTS	0	-117,326	0	-134,292	0	-134,292	0	-16,966	-14.5%	
MAA	C230	Director-Youth Serv Bur	1	122,583	1	130,506	1	130,506	0	7,923	6.5%	6.1%-2yr inc
UAW	C912	Spec Proj Coord	3	216,802	3	243,201	3	243,201	0	26,399	12.2%	8.8%-3yr incr +step
Total			4	222,059	4	239,415	4	239,415	0	17,356	7.8%	

Citizens Services



Citizens Services FY 23-24 Highlights

- As a result of hiring a full-time staff member, the time it takes to address Fix It Stamford emails and resolve resident complaints has been drastically reduced.
- The Citizen's Service Line is being answered live. This time last year, residents were not receiving immediate assistance when calling the Citizen's Service Line. Residents were required to leave voicemail messages that would be retrieved and answered hours later.
- Community Engagements with the Mayor
 - Citizens Hubs
 - Coffees with the Mayor
 - Neighborhood Association Meetings



Citizens Services Bureau Staffing Updates

- No change in staffing
- Salary increases reflect contractual obligations





Citizens Service FY 2024-25 Requested Budget (Full Time Salary)

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 2520 Citizen's Service Center

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25				Comments	
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted		% Var Adopted
UAW	CSR	Constituent Service Rep	0	0	1	70,743	1	70,743	1	70,743	100.0%	frm Cust Serv Spec +grade
UAW	C171	Customer Service Spec	1	66,803	0	0	0	0	-1	-66,803	-100.0%	to Constituent Serv Rep
PP	C873	Special Asst to the Mayor	1	124,457	1	127,421	1	127,421	0	2,964	2.4%	2.5% 1yr incr
Total			2	191,260	2	198,164	2	198,164	0	6,904	3.6%	

Economic Development



Department of Economic Development FY23-24 Highlights

- Completed the distribution of the Small Business COVID-19 Grant, which distributed grants of \$8k to 172 businesses.
- Updated all business attraction marketing and have increased business retention engagements and relationships, emphasizing key industries including cyber-security and sustainability.
- Work with CT's Department of Transportation on maximizing the creation of the new Stamford Station Parking Garage and areas around the Stamford Transportation Center.



Department of Economic Development Staffing Updates

- Salary line decreased
- Salary increases reflect contractual obligations



Economic Development FY 2024-25 Requested Budget (Full Time Salary)

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 3:32:03 PM

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 1200 Economic Development

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C226	Dir of Economic Devel	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
MAA	C973	Project Manager	1	126,978	1	140,539	1	140,539	0	13,561	10.7%	6.1%-2yr inc +step
PP	C873	Special Asst to the Mayor	1	134,457	1	93,659	1	93,659	0	-40,798	-30.3%	2.5% 1yr incr -stipend
Total			3	445,727	3	423,824	3	423,824	0	-21,903	-4.9%	

***Reduction of 4.9% for FY24/25.**

Conclusion

- In summary, we have no significant changes from last year's budget.
- This proposed budget will allow us to remain focused on resident engagement and responsiveness.

