

City of Stamford

Mayor's Proposed Operating and Special Revenue Funds Budget
Fiscal Year 2014 - 2015



David R. Martin, Mayor
March 8, 2014

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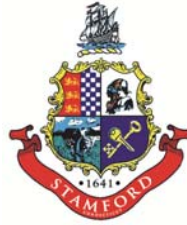
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Mayor
David R. Martin



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**CITY OF STAMFORD
OFFICE OF THE MAYOR**

March 8, 2014

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

Today, I submit the operating budget to you for the City of Stamford for the Fiscal Year beginning July 1, 2014. This budget reflects a 4.92% increase in taxes. Over the past several years, Stamford administrations have worked diligently to keep taxes low while at the same time attempting to “do more with less.” This approach has produced short-term positive results by mitigating the amount of tax increases. I applaud their efforts to cut spending, reduce the City’s workforce and keep taxes low. However, such efforts have not addressed the underlying issues with our fundamental cost structure. Ever growing structural and mandated costs are the driving factors in the need for continuing tax increases. If these areas are not sufficiently addressed taxes will continue to escalate.

The 2014-15 budget reflects a fiscally sound plan that will allow the City to address community priorities, support essential services, and invest in critical capital improvements. In order to continue providing the level of city services citizens have grown accustomed to and to honor the outstanding commitments of the City, a tax increase is necessary. The time has come for us to address the core reasons behind these increases. It is my expectation that by addressing our structural costs, improving our resource management capabilities and improving our processes, we will be able to avoid the need for sizable tax increases in the future.

- **General Economy**

The City of Stamford is economically healthy, as evidenced by Standard & Poor’s recent affirmation of our triple-A bond rating. With globally recognized firms like Deloitte Consulting relocating its corporate headquarters to Stamford, we are reassured that Stamford remains an attractive location for small and large corporations. With continued vigilance and effort, I am anticipating that the City will end the current fiscal year with a modest general fund surplus.

- **Challenges In Managing The Cost To Deliver City Services**

As we look closely at the cost drivers of the City, we are challenged to find new ways to contain increases in our tax rate. A close look at this year's budget reveals the ongoing challenge the City faces. Each year the costs to deliver the same level of City services increase. To illustrate this point, the same services delivered in FY2013-14 would cost 4.86% more in today's (FY2014-15) dollars.

Citizen's expectations continue to grow and this year is no exception. As citizens compare their private sector experiences with those of the city government, they demand a higher level of service and a faster response to their requests and needs. Citizens find it unacceptable to experience delays in the delivery and quality of services. In order to address these demands, it is incumbent upon us to find more creative solutions—often looking to technology advances for the solution.

- **State & Federal Requirements and Mandates**

Over the years, city government has grown to anticipate support from the federal and state governments to augment local funding. As the state and federal government work to solve their budgeting challenges, we cannot expect funding to keep pace with our ongoing needs.

In addition, Stamford has been impacted by expensive and unfunded state and federal mandates that, in some cases, are not included in the City's current budget. Such is the case with the requirement that Stamford assesses and monitors all storm water runoff that discharges into the Long Island Sound. In order to comply with this federal mandate, the City must invest nearly \$1.4 million in equipment and services not previously included in the current year's budget but required in the FY2014-15 budget.

- **Legacy Obligations**

Continuing legacy obligations contribute to this year's tax increase. The City has financial obligations which must be funded this year and represent a significant portion of the budget. For instance, per City ordinance, Other Post-Employment Benefits or OPEB will be funded at a rate 14% higher than last year.

This budget also changes how we recognize the financial performance of the Smith House, the City's highly rated skilled nursing facility. Over the past five years Smith House has averaged a deficit of \$2.7 million/year. In looking at past budgets, much of this deficit has either been accounted for within a contingency line or not adequately accounted for at all. In this year's budget, I have appropriately included the anticipated deficit directly within the Smith House budget line item.

- **Antiquated Systems and Processes**

While we are in an age of advanced technology we discover that many of our departments are managing their operations using outdated systems and/or processes that provide very few decision and performance management reports to help improve City operations and further reduce the City's operating cost. To improve City operations, targeted investments are needed in technology to help departments operate efficiently when delivering services. While the City will greatly benefit by newer

technology, this year's budget request also places a high priority on the reinstatement of a few key personnel (see Improve City Operations section).

- **Improve City Operations**

While it is vitally important that the City maintains strong fiscal health, we must improve operations in a way that continues to keep costs down both now and in the future. To accomplish this, I am committed to maintaining a keen focus on several essential areas including the reinstatement of a few key positions to help address critical needs. These areas have been neglected and are in dire need of additional resources. A lack of adequate resources is both costly and diminishes the quality of life for the residents of Stamford.

Time and Attendance Manager – Our largest annual expense is our employee payroll. Prior administrations have done a satisfactory job of ensuring that employee hours paid line up with those hours that were actually worked. With the addition of a Time and Attendance Manager, the City will for the first time be able to be proactive in monitoring employee time and attendance. It is my hope that this position will allow the City to fully automate this function for our largest departments. Only then can we begin to get a handle on overtime costs and improve our resource allocation.

Transportation Planner—As Stamford has grown, and continues to grow, I am requesting the reinstatement of a Transportation Planner. Failure to do so will inevitably impact the quality of life for citizens by having an inefficient City infrastructure, which can and will impact the economy of our City. The Transportation Planner will conduct transportation needs assessments and ensure that future development is in compliance with the Master Plan.

Land Use Inspector- One glaring deficiency within the Land Use Department is at the inspector level. Both Zoning Enforcement and EPB require additional resources and it is anticipated that this position will be utilized by both departments based on need. This addition will help to reduce the backlog of required inspections prior to the issuance of a Certificate of Occupancy.

Engineer—The ever-growing inventory of projects in the City places demands on our engineering resources. The City's engineering department requires additional resources to avoid incurring hard and soft dollar expenses due to project delays. Additional support will also reduce legal and financial risk associated with projects.

Bureau Chief/Parks Superintendent—Stamford citizens place a high value on parks and recreation. This is demonstrated by the demand for City fields and by the number of visitors to our beaches and parks. Our failure to properly plan for today's demand for our green spaces is resulting in fields consistently being unavailable to sports leagues and a shortage of appropriate and adequate outdoor space for the growing population of elementary school-age children.

Social Services Coordinator – The most recent crises involving NEON and the Yerwood Center highlight the need for greater City oversight and involvement. The days of providing funding without accountability are over. The City has an obligation to ensure that vital services to those most in need are efficient, compassionate and effective.

- **Projected Revenue for the City**

If you recall, during last year's mill rate setting meeting at the Board of Finance, the Board elected to increase the tax collection rate from 98.6% to 99.0%. We must also remember that nearly 16% of the growth in this year's Grand List was in motor vehicles, where our historic collection rate is closer to 85%. As a result, this year's budget reflects a more realistic overall tax collection rate of 98.6%, a roughly \$2.2 million reduction in tax revenues from the prior year.

- **Collaborative Approach to Addressing Issues**

A major area that has yet to be adequately addressed is the overall cost of our labor contracts. Our most important assets are our employees, the cost of which has grown significantly over the past two decades. While it is important to fairly compensate our employees, it is incumbent upon us to ensure that our compensation is not disproportionate to other like cities in our region. To help achieve a more balanced outcome, I will be seeking Board of Finance involvement in the City's labor negotiations. All branches of our City government must work together to tackle these challenges.

- **The Ongoing Need for Change**

I wish this tax increase were not absolutely necessary and I fully appreciate the additional burden this places on my fellow taxpayers. As we move forward, I am committed to maintaining and improving City services while minimizing the need for future increases. I will continue to work to protect core services and ensure that the City makes financially responsible decisions. We face historical, cumulative financial challenges and uncertainty in the status of both the state and federal budgets. I am confident that we will continue to work throughout this budget cycle to ensure our City government is focused on providing needed services and remaining financially healthy now and for years to come.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and a long, sweeping underline.

David R. Martin

Mayor

City of Stamford Budget Worksheet Fiscal Year 2014/2015

Expense	<i>FY 13/14 Approved Budget</i>	<i>FY 14/15 Mayor's Proposed</i>	<i>\$ Change Over Approved 13/14</i>	<i>% Change Over Approved 13/14</i>	<i>FY 15/16 Projected</i>	<i>FY 16/17 Projected</i>
OFFICE OF ADMINISTRATION	7,922,876	9,340,195	1,417,319	17.89%	9,833,605	10,194,688
OFFICE OF OPERATIONS	37,309,023	42,700,389	5,391,366	14.45%	44,381,530	45,847,109
OFFICE OF PS, HEALTH & WELFARE	124,485,956	141,704,385	17,218,429	13.83%	154,878,052	160,676,754
OFFICE OF LEGAL AFFAIRS	16,778,127	4,540,969	-12,237,158	-72.94%	4,735,664	4,892,867
GOVERNMENT SERVICES	4,222,730	4,854,643	631,913	14.96%	5,052,420	5,207,522
COMMUNITY GRANTS	9,509,145	10,862,349	1,353,204	14.23%	11,511,235	11,741,460
Sub-Total City Operating	\$200,227,857	\$214,002,929	\$13,775,072	6.88%	\$230,392,506	\$238,560,399
DEBT SERVICE	47,824,707	49,096,546	1,271,839	2.66%	45,831,716	46,748,350
Total City	\$248,052,564	\$263,099,475	\$15,046,911	6.07%	\$276,224,222	\$285,308,750
BOARD OF EDUCATION	245,072,959	252,275,209	7,202,250	2.94%	261,861,667	271,812,411
Total Budget Submission	\$493,125,523	\$515,374,684	\$22,249,161	4.51%	\$538,085,889	\$557,121,161
Revenue						
PROPERTY TAXES	11,500,100	11,300,100	-200,000	-1.74%	3,200,000	3,200,000
REVENUES FROM THE USE OF MONEY	125,000	600,000	475,000	380.00%	600,000	600,000
INTERGOVERNMENTAL REVENUE	14,627,718	16,673,072	2,045,354	13.98%	15,831,518	16,031,814
DEPARTMENTAL REVENUE	29,604,257	29,256,472	-347,785	-1.17%	28,965,325	28,918,104
OTHER REVENUE	2,721,520	2,629,182	-92,338	-3.39%	2,374,575	2,380,048
INTERFUND TRANSFERS	4,965,438	2,879,133	-2,086,305	-42.02%	2,179,757	2,179,757
Total Revenue	\$63,544,033	\$63,337,959	-\$206,074	-0.32%	\$53,151,175	\$53,309,723
Net Amount to be Raised From Taxes	\$429,581,490	\$452,036,725	\$22,455,235	5.23%	\$484,934,714	\$503,811,438
Reserve						
RESERVE FOR ELDERLY CREDITS	755,000	755,000	0	0.00%	755,000	755,000
RESERVE FOR TAX APPEALS	750,000	750,000	0	0.00%	750,000	750,000
RESERVE FOR TIF (Mill River)	863,453	1,070,250	206,797	23.95%	1,070,250	1,070,250
RESERVE FOR TIF (Harbor Point)	3,415,752	4,849,711	1,433,959	41.98%	6,885,657	8,331,645
RESERVE FOR LINKAGE	112,106	139,707	27,601	24.62%	112,106	112,106
RESERVE FOR NON-PROFIT TAX CREDIT	75,000	75,000	0	0.00%	75,000	75,000
RESERVE FOR UNCOLLECTED	4,469,725	6,623,393	2,153,668	48.18%	7,121,154	7,409,712
BOE HEALTH INSURANCE CREDIT	0	-700,000	-700,000	0.00%	0	0
RESERVE FOR CONTINGENCY	6,950,000	7,499,692	549,692	7.91%	6,950,000	6,950,000
Total Reserve	\$17,391,036	\$21,062,753	\$3,671,717	21.11%	\$23,719,167	\$25,453,713
Gross Tax Levy	\$446,972,526	\$473,099,478	\$26,126,952	5.85%	\$508,653,881	\$529,265,151
Grand List All Property	\$18,839,166,277	\$19,005,679,966	\$166,513,689	0.88%	\$19,100,708,366	\$19,196,211,908
Average Mill Rate	23.73	24.89	1.17	4.92%	26.63	27.57

HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES

FISCAL YEAR	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	1 Yr Variance
Office of Administration	88	90	82	79	73	75	84	79	81	83	71	74	76	77	77	0
Economic Development	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration Total	92	94	82	79	73	75	84	79	81	83	71	74	76	77	77	0
Public Services	247	206	186	183	159	143	137	132	132	92	83	137	138	139	145	6
Engineering	22	38	35	35	35	36	45	42	42	81	68	15	16	16	17	1
Land Use	17	17	15	14	14	14	16	15	15	15	11	12	12	12	14	2
Customer Relations	32	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	7	31	34	35	63	63	66	61	61	61	53	53	53	53	54	1
Operations Total	325	323	270	267	271	256	264	250	250	249	215	217	219	220	230	10
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	1	2	2	2	3	1
Floating Firefighters	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0
Police Department Wide	345	345	321	322	329	328	329	336	337	337	302	317	318	318	318	0
Emergency Comm. Center	34	33	31	31	31	31	32	32	32	32	30	30	30	30	30	0
Volunteer Fire Departments	35	35	35	35	35	35	35	39	0	0	0	0	0	0	0	0
Fire Department	233	232	229	229	230	238	247	251	290	290	273	269	269	269	269	0
Smith House	121	112	111	108	110	100	108	111	109	109	105	105	109	109	109	0
Health Department	60	60	57	55	56	56	62	62	65	65	60	60	64	67	67	0
Social Services	3	4	4	3	3	3	3	3	3	3	1	1	1	1	3	2
Public Safety Health & Welfare Total	833	823	790	785	804	793	818	836	838	838	772	784	793	796	799	3
Director of Law	13	13	12	12	12	12	12	11	11	11	10	10	10	10	10	0
Human Resources Department	12	12	13	12	13	13	13	13	13	13	9	10	11	11	12	1
Employee Benefits	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal Affairs Total	27	27	25	24	25	25	25	24	24	24	19	20	21	21	22	1
Mayor's Office	6	6	5	4	3	3	3	3	3	3	3	4	5	4	4	0
Economic Development	0	0	2	2	2	2	2	2	2	2	2	3	3	3	3	0
Housing Safety & Zoning Code Enforcement	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0
Board of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	9	9	11	11	11	11	11	10	10	10	10	10	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
Government Services Total	21	21	22	19	19	26	21	21	21	21	20	22	23	22	22	0
TOTAL	1,298	1,288	1,189	1,174	1,192	1,175	1,212	1,210	1,214	1,215	1,097	1,117	1,132	1,136	1,150	14

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>1010</i>	<i>Director of Administration</i>		
	Dir of Administration	1	152,394
	Executive Secretary	1	64,399
	<i>1010 Total</i>	2	\$216,793
<hr/>			
<i>1011</i>	<i>Office of Policy and Management</i>		
	Management Analyst 37.5	2	190,067
	OPM Director	1	138,998
	Assistant OPM Director	1	118,320
	Purchasing Agent	1	95,385
	Contract Compl Officer	1	91,554
	Buyer	1	81,225
	Central Serv Supervisor	1	71,415
	Treasury & Debt Analyst	1	0
	<i>1011 Total</i>	9	\$786,965
<hr/>			
<i>1012</i>	<i>Grants Administration</i>		
	Grants Officer	1	123,701
	Grants Coordinator	1	68,621
	Grants Accts Analyst	1	60,432
	<i>1012 Total</i>	3	\$252,754
<hr/>			
<i>1020</i>	<i>Assessor</i>		
	Assessor	1	131,405
	Assess Insp Pers Prop	2	120,663
	Deputy Assessor	1	103,039
	Commercial Appraiser	1	68,921
	Assessment Inspector	1	55,005
	<i>1020 Total</i>	6	\$479,034
<hr/>			
<i>1022</i>	<i>Revenue Services</i>		
	Tax Collector	1	131,205

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>1022 Revenue Services</i>			
	Revenue Services Manager	1	109,541
	Cashier	2	93,476
	Delinquent Revenue Collector	1	75,964
	Head Cashier	1	53,050
	<i>1022 Total</i>	<i>6</i>	<i>\$463,236</i>
<hr/>			
<i>1023 Taxation Services</i>			
	Account Clerk I	6	263,146
	<i>1023 Total</i>	<i>6</i>	<i>\$263,146</i>
<hr/>			
<i>1024 Tax Administration</i>			
	Management Analyst 37.5	1	103,100
	<i>1024 Total</i>	<i>1</i>	<i>\$103,100</i>
<hr/>			
<i>1026 Property Revaluation</i>			
	CAMA Mgr/Spec Asst Assess	1	109,641
	Income & Expense Analyst	1	69,993
	Comm/Res Analyst	1	65,961
	Assess-Tax Exempt Coord	1	49,986
	<i>1026 Total</i>	<i>4</i>	<i>\$295,580</i>
<hr/>			
<i>1032 Controller</i>			
	Accountant	2	201,523
	Junior Accountant	2	162,451
	Controller	1	138,648
	Assistant Controller	1	123,401
	Internal Auditor	1	111,094
	Payroll Supervisor	1	109,541
	Account Clerk II	2	107,234
	Management Analyst 37.5	1	102,650
	Office Support Specialist	2	93,476

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>1032</i>	<i>Controller</i>		
	Payroll Assistant	1	60,696
	Account Clerk I	1	44,468
	Internal Auditor Analyst	1	0
	CHARGEBACK to Board of Education	0	-96,364
		<i>1032 Total</i>	<i>16</i>
			<i>\$1,158,818</i>
<hr/>			
<i>1060</i>	<i>Technology Management Services</i>		
	Software Technician	7	587,557
	Computer Technician	5	385,531
	Information Serv Director	1	139,098
	Asst. Dir. of Information Svcs	1	123,501
	Data Base Admin	1	115,990
	Client Server Adm	1	115,890
	Technical Field Service Mgr	1	115,890
	Desktop Admin Mgr	1	103,300
	Manager of Applications Suppor	1	103,000
	GIS Coordinator	1	97,248
	Web/Intranet Specialist	1	75,980
	GIS Analyst	1	68,782
	Desktop Technician	1	64,699
	Office Support Specialist	1	53,608
	CHARGEBACK to Board of Education	0	-1,473,340
		<i>1060 Total</i>	<i>24</i>
			<i>\$676,732</i>

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2111</i>	<i>Traffic & Road Maintenance</i>		
	Heavy Equip Operator	25	1,318,808
	Laborer 37.5	7	327,227

Fiscal Year 2014/2015 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</i>
<hr/> 2111 Traffic & Road Maintenance <hr/>			
	Operations Supervisor 40	2	207,396
	Traffic & Road Mtc Supv	1	113,957
	Operations Foreman 40	1	86,810
	Operations Foreman 37.5	1	79,991
	Equipment Mechanic 37.5	1	61,872
	Shop Mechanic/Storekeeper	1	61,023
	Tradesworker II - Mason	1	57,126
	Traf Mtce Work-EQ Mech	1	57,008
	Crew Chief (Traffic)	1	53,617
	Office Support Specialist	1	46,513
	Maintenance Worker	1	41,302
	CHARGEBACK to Parking Mgmt Fund	0	-56,979
	2111 Total	44	\$2,455,672
<hr/> 2116 Stormwater Management <hr/>			
	Heavy Equip Operator	4	193,416
	Regulatory Compliance Officer	1	74,163
	Laborer 37.5	1	45,417
	Office Support Specialist	1	42,192
	2116 Total	7	\$355,188
<hr/> 2121 Vehicle Maintenance <hr/>			
	Equipment Mechanic 37.5	8	495,672
	Fleet Manager	1	115,540
	Equip Mechanic/UAW	1	53,250
	Inventory Clerk	1	43,453
	Fleet Foreman	1	29,370
	2121 Total	12	\$737,285

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>2137</i>	<i>Building Inspection</i>		
	Plumbing Inspector	2	149,196
	Electrical Inspector	2	147,296
	Building Official	1	123,501
	Coord Inspect & Plan Review 35	1	109,257
	Office Support Specialist	2	100,471
	Mechanical Inspector	1	74,598
	Construction Bldg Insp	1	69,788
	Customer Service Spec	1	56,808
	CHARGEBACK to Antiblght	0	-12,000
	2137 Total	11	\$818,915
<hr/>			
<i>2141</i>	<i>Transfer Station</i>		
	Heavy Equip Operator	6	317,000
	Field Operator 37.5	2	124,143
	Supv of Solid Waste	1	115,990
	Operations Supervisor 40	1	103,698
	Laborer 37.5	2	91,977
	Cashier	2	87,686
	Master Mech - Solid Waste Div.	1	69,657
	Permit Clerk	1	53,050
	2141 Total	16	\$963,201
<hr/>			
<i>2142</i>	<i>Recycling</i>		
	Laborer 37.5	9	438,048
	Collection Driver	7	369,898
	2142 Total	16	\$807,946
<hr/>			
<i>2143</i>	<i>Collection</i>		
	Laborer 37.5	22	1,062,887
	Collection Driver	12	636,496

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>2143</i>	<i>Collection</i>		
	Operations Foreman 40	2	173,621
	Operations Supervisor 40	1	103,698
	2143 Total	37	\$1,976,702
<hr/>			
<i>2510</i>	<i>Cashiering</i>		
	CHARGEBACK from Parking Fund	0	35,832
	2510 Total	0	\$35,832
<hr/>			
<i>2520</i>	<i>Citizen's Service Center</i>		
	Customer Service Spec	2	106,301
	2520 Total	2	\$106,301

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2200</i>	<i>Engineering</i>		
	Construction Manager	2	207,202
	Staff Engineer	2	173,428
	City Engineer	1	147,628
	Sr. Construction Manager	1	123,501
	Energy/Utility Manager	1	109,441
	Coord Insp Plan Rev Eng	1	98,695
	Administrative Officer	1	96,957
	Building Systems Engineer	1	89,466
	Associate Engineer	1	73,598
	2200 Total	11	\$1,119,917
<hr/>			
<i>2210</i>	<i>Traffic Engineering</i>		
	Traffic Engineer	1	131,405
	Traffic Signal Tech	2	120,213
	Signal System Engineer	1	103,000

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>2210 Traffic Engineering</i>			
	Traffic Signal Supv	1	96,742
	Office Support Specialist	1	50,485
	<i>2210 Total</i>	<i>6</i>	<i>\$501,846</i>

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	139,298
	<i>2300 Total</i>	<i>1</i>	<i>\$139,298</i>
<i>2310 Planning</i>			
	Associate Planner	2	194,181
	Principal Planner	1	106,897
	Transportation Planner	1	102,689
	Office Support Specialist	2	97,348
	<i>2310 Total</i>	<i>6</i>	<i>\$501,115</i>
<i>2320 Zoning</i>			
	Land Use Inspector	3	213,225
	Land Use Admin Officer	1	116,090
	<i>2320 Total</i>	<i>4</i>	<i>\$329,315</i>
<i>2330 Zoning Board of Appeals</i>			
	Admin Asst Land Use	1	81,425
	<i>2330 Total</i>	<i>1</i>	<i>\$81,425</i>
<i>2340 Environmental Protection</i>			
	Environmental Planner	1	103,300
	Environmental Analyst	1	73,148
	<i>2340 Total</i>	<i>2</i>	<i>\$176,447</i>

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2135</i>	<i>Maintenance</i>		
	Maintenance Worker	11	480,588
	Mt II-Electrician/UAW 35	3	206,570
	Head Custodian I (UAW)	3	194,105
	Custodian (UAW)	4	190,361
	Mt II-Carpenter/UAW	3	187,937
	Landscape Specialist	2	172,040
	Operations Foreman 37.5	2	162,201
	Tree Climber	3	130,376
	Mt II-Plumber/UAW	2	121,823
	Operations Foreman 35	1	75,014
	Mt Trdworker II - HVAC Tech	1	64,052
	Executive Secretary	1	56,392
	Working Foreman-UAW	1	50,086
		<i>2135 Total</i>	<i>37</i>
			<i>\$2,091,546</i>
<hr/>			
<i>2136</i>	<i>Terry Conners Rink</i>		
	Ice Rink Operator	3	136,166
	Ice Rink Manager	1	72,373
	Cashier	1	47,163
		<i>2136 Total</i>	<i>5</i>
			<i>\$255,702</i>
<hr/>			
<i>2530</i>	<i>Leisure Services Administration</i>		
	Assist Superintendent of Rec	2	153,373
	Superintendent of Recreation	1	114,541
	Office Support Specialist	2	94,126
	Recreation Supervisor	1	59,782
	Recreation Leader	1	52,033
		<i>2530 Total</i>	<i>7</i>
			<i>\$473,855</i>

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>2600 Administration</i>			
	Director of Operations	1	152,394
	Admin Serv Bur Chief	1	101,806
	Oper Mgr-Parks & Fac	1	94,282
	Exec Asst-Operations	1	71,428
	Account Clerk II	1	49,986
	CHARGEBACK to E.G. Brennan	0	-4,714
<i>2600 Total</i>		5	<i>\$465,182</i>

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>3101 Pub Safety, Hlth & Welf-Adm</i>			
	Dir Pub Safety, Hlth & Wel	1	152,394
	Social Services Coordinator	1	102,650
	Executive Secretary	1	55,751
<i>3101 Total</i>		3	<i>\$310,795</i>

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>3300 Department Wide</i>			
	Police Officer	224	15,038,661
	Police Sergeant	50	4,143,921
	Police Captain	8	871,165
	Police Lieutenant	11	857,837
	Assistant Police Chief	2	264,973
	Police Aide	5	256,041
	Office Support Specialist	4	187,602
	Equipment Mechanic 37.5	3	186,265
	Police Chief	1	147,903

Fiscal Year 2014/2015 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</i>
<i>3300 Department Wide</i>			
	Police Clerk-Matron	2	88,937
	Computer Technician	1	68,721
	Fleet Foreman	1	68,662
	Research Assistant	1	56,692
	Account Clerk II	1	50,086
	CHARGEBACK to GRANTS	0	-109,689
	<i>3300 Total</i>	<i>314</i>	<i>\$22,177,775</i>
<i>3366 Animal Control</i>			
	Asst Municipal Animal Con	3	144,240
	Animal Control Mgr	1	71,765
	<i>3366 Total</i>	<i>4</i>	<i>\$216,005</i>

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>3350 Emergency Communications Center</i>			
	Public Safety Disp I	28	1,882,705
	Computer Sys Admin-ECC	1	102,650
	Office Support Specialist	1	46,513
	<i>3350 Total</i>	<i>30</i>	<i>\$2,031,868</i>

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>3510 Stamford Fire Department</i>			
	Firefighter	185	12,773,532
	Fire Captain	30	2,862,346
	Fire Lieutenant	29	2,376,350
	Deputy Fire Marshal	9	796,596
	Deputy Fire Chief	5	541,525

Fiscal Year 2014/2015 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</i>
3510 Stamford Fire Department			
	Asst Fire Chief	2	255,527
	Assistant Fire Marshal	2	208,689
	Master Mechanic-Fire Equipment	2	149,986
	Fire Chief	1	144,453
	Fire Marshal	1	113,224
	Mechanical Supv-Fire	1	91,586
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,592
		3510 Total	269
			\$20,434,902

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
3710 Administration			
	Exec Dir Smith House	1	144,453
	Divisional Finance Mgr	1	118,320
	Dir Nursing Serv (SNF)	1	115,990
	Dir of Admissions-SNF	1	105,680
	Executive Secretary (SNF)	1	61,649
	Account Clerk II-SNF	1	54,464
	Office Support Spec (SNF)	1	51,035
		3710 Total	7
			\$651,591
3720 Social Services			
	Dir of Social Services (SNF)	1	77,667
		3720 Total	1
			\$77,667
3730 Recreation			
	Dir of Therapeutic Rec	1	85,920
	Recreation Program Facilitator	1	42,448

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>3730 Recreation</i>			
		3730 Total	2
			\$128,368
<hr/>			
<i>3740 Housekeeping</i>			
	Housekeeping Aide	8	284,639
		3740 Total	8
			\$284,639
<hr/>			
<i>3750 Maintenance</i>			
	Custodian (SNF)	4	178,960
	Head Custodian I (SNF)	2	61,649
		3750 Total	6
			\$240,610
<hr/>			
<i>3760 Laundry</i>			
	Laundry Aide	3	103,645
		3760 Total	3
			\$103,645
<hr/>			
<i>3770 Food Services</i>			
	Dietary Aide	7	281,226
	Cook	2	108,184
	Dishwasher	3	107,445
	Dir of Food Service	1	91,854
		3770 Total	13
			\$588,709
<hr/>			
<i>3780 Nursing Services</i>			
	Nursing Asst	41	1,623,766
	L.P.N.	10	551,294
	Staff Nurse-RN	8	512,591
	Head Nurse	4	374,787
	Asst Dir Nursing-SNF	1	103,000
	Nursing Asst II	2	96,709
	Unit Coordinator	2	90,818
	Office Support Spec (SNF)	1	51,285

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
3780	Nursing Services		
<hr/>			
3780 Total		69	\$3,404,249

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
3810	Director of Health		
<hr/>			
	Director of Health	1	144,453
	Administrative Asst. - Health	1	81,325
	Outreach Worker	1	47,584
	Account Clerk I	1	43,818
3810 Total		4	\$317,181
<hr/>			
3811	Laboratory		
<hr/>			
	Lab Tech-Health	3	189,662
	Lab Dir-Health	1	98,484
	Office Support Specialist	1	47,163
3811 Total		5	\$335,309
<hr/>			
3820	Public School Health Program		
<hr/>			
	Pub Hlth Nurse-42 Weeks	25	1,519,971
	Pub Hlth Dental Hygien	2	122,985
	CHARGEBACK to Board of Education	0	-125,476
3820 Total		27	\$1,517,480
<hr/>			
3821	Private & Parochial Health Program		
<hr/>			
	Pub Hlth Nurse-42 Weeks	9	543,041
	Public Health Dental Case Mngr	1	77,456
	Pub Hlth Dental Hygien	1	61,418
3821 Total		11	\$681,914

Fiscal Year 2014/2015 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</i>
<i>3822 Community Nursing</i>			
	Pub Hlth Nurse-52 Weeks	4	299,061
	Dir Nursing Serv (HLTH)	1	110,143
	Office Support Specialist	1	46,863
	<i>3822 Total</i>	<i>6</i>	<i>\$456,067</i>
<i>3830 Inspection Services</i>			
	Inspector II	11	742,183
	Dir of Environ Inspection	1	123,701
	Inspector III	1	86,988
	Office Support Specialist	1	46,963
	<i>3830 Total</i>	<i>14</i>	<i>\$999,836</i>

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>3910 Social Services</i>			
	Director Mandated Services	1	85,775
	Outreach Coordinator	1	52,267
	Casework Aide	1	41,851
	<i>3910 Total</i>	<i>3</i>	<i>\$179,893</i>

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<i>4010 Director of Law</i>			
	Asst Corp Counsel-Class	5	687,945
	Dir of Legal Affairs	1	152,394
	Deputy Corporation Counsel	1	144,453
	Exec Asst-Corp Counsel	1	91,554
	Senior Paralegal	1	75,889
	Paralegal	1	60,132

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>4010</i>	<i>Director of Law</i>		
		<i>4010 Total</i>	<i>10</i>
			<i>\$1,212,368</i>
<hr/>			
<i>4020</i>	<i>Human Resources Department</i>		
	Human Resources Generalist	2	168,437
	Director-Human Resources	1	144,453
	Asst Dir of Human Resources	1	129,512
	Labor Relations Specialist	1	122,039
	HRIS Coordinator	1	103,601
	Benefits Manager	1	96,607
	Time & Attendance Manager	1	88,878
	Executive Secretary	1	60,496
	Human Resources Assistant	1	56,692
	HR Information Systems Asst	1	56,392
	Office Support Specialist	1	53,158
		<i>4020 Total</i>	<i>12</i>
			<i>\$1,080,265</i>

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>1200</i>	<i>Economic Development</i>		
	Dir of Economic Devel	1	136,981
	Project Manager	1	94,935
	Executive Secretary	1	61,890
		<i>1200 Total</i>	<i>3</i>
			<i>\$293,806</i>
<hr/>			
<i>5010</i>	<i>Administration</i>		
	Mayor	1	162,270
	Chief of Staff	1	143,927
	Sr Adm Asst to Mayor	1	97,257
	Executive Secretary	1	57,344

Fiscal Year 2014/2015 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</i>
<hr/>			
<i>5010 Administration</i>			
		5010 Total	4
			\$460,799
<hr/>			
<i>5020 Board of Representatives</i>			
	Admin Asst-Bd of Reps	1	78,651
	Office Support Specialist	1	46,963
		5020 Total	2
			\$125,614
<hr/>			
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	86,125
		5030 Total	1
			\$86,125
<hr/>			
<i>5050 Town and City Clerk</i>			
	Index Clerk	5	283,488
	Office Support Specialist	3	149,956
	Town Clerk	1	112,884
	Account Clerk II	1	53,617
		5050 Total	10
			\$599,945
<hr/>			
<i>5070 Registrar of Voters</i>			
	Deputy Reg Voters 37.5	2	135,069
		5070 Total	2
			\$135,069
		Grand Total	1150
			\$78,221,340

Fiscal Year 2014/2015 General Fund Revenues

Reference #	Account Title	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Budget	FY 15/16 Forecast	FY 16/17 Forecast
30	PROPERTY TAXES									
01301023011000	Current Levy	373,320,390	387,164,942	398,284,874	408,729,790	420,193,175	429,581,490	452,036,725	490,171,947	504,439,905
01301023011010	Refunds - Current Year Levy	0	0	0	0	-5,500	0	0	0	0
01301023011030	Daily Over/Short	-39	-319	318	10	0	100	100	0	0
01301023011040	Supplemental Auto Taxes	2,740,931	2,267,015	2,433,064	2,694,215	2,870,504	3,000,000	2,800,000	2,800,000	2,800,000
01301023021010	Prior Year Collections	3,806,784	2,505,733	3,758,655	5,885,939	3,573,567	4,800,000	4,800,000	0	0
01301023031000	Penalties & Interest on Delinquent	2,511,319	2,610,141	2,684,767	3,254,633	3,117,886	2,800,000	2,800,000	0	0
01301023031020	Tax Interest-Collection Agency	0	0	0	0	0	0	0	0	0
01301023081000	Liquidation of Overpayments	1,465,033	250,830	0	664,358	550,759	500,000	500,000	0	0
01301023091000	Uncollected Prior Year	435,258	901,378	282,320	318,288	253,983	400,000	400,000	400,000	400,000
PROPERTY TAXES TOTAL		384,279,676	395,699,720	407,443,999	421,547,233	430,554,373	441,081,590	463,336,825	493,371,947	507,639,905
32	REVENUES FROM THE USE OF MONEY									
01301033211000	Interest Income	3,018,302	1,198,156	592,654	213,857	141,620	125,000	600,000	600,000	600,000
01301033211010	Fair Market Value of Investments	9,244	-357,397	-101,011	-38,946	-14,203	0	0	0	0
REVENUES FROM THE USE OF MONEY TOTAL		3,027,546	840,759	491,642	174,911	127,418	125,000	600,000	600,000	600,000
33	INTERGOVERNMENTAL REVENUE									
01301013691024	Telephone Line Access Grant	867,054	658,004	593,141	636,516	591,588	575,000	550,000	525,000	500,000
01301023321405	Ripp Park Apts-Tax Abatement	570,445	575,684	577,743	588,494	620,206	620,000	620,000	620,000	620,000
013S1403321401	PILOT-Project 135	315,565	318,170	310,113	307,676	255,116	0	0	0	0
013S1403321402	Tax Abatement Grant	333,951	732,948	367,321	376,550	375,818	0	0	0	0
013S1403321403	PILOT-Housing Authority	71,154	68,595	70,159	85,009	89,221	93,660	95,406	95,406	95,406
013S1803321890	Town Aid Road Fund	0	0	0	0	0	0	1,196,828	1,196,828	1,196,828
013S1803321891	Municipal Grants-In-Aids	0	0	0	0	0	0	391,381	391,381	391,381
013S1903321902	FEMA Winter Storm Grants	0	0	424,265	865,134	774,363	0	0	0	0
013S1903321908	Hold Harmless Grant	0	0	0	0	0	195,076	0	0	0

Fiscal Year 2014/2015 General Fund Revenues

<i>Reference #</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Budget</i>	<i>FY 14/15 Budget</i>	<i>FY 15/16 Forecast</i>	<i>FY 16/17 Forecast</i>
33	INTERGOVERNMENTAL REVENUE									
013S1903321909	Property Tax Relief Grant	0	0	0	847,195	596,186	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,647,240	2,043,243	2,057,269	1,843,648	1,908,074	1,748,855	1,827,758	1,827,758	1,827,758
013S1903321911	PILOT-State Owned Property	1,761,020	1,383,141	1,338,187	1,303,760	1,273,723	0	1,247,441	1,247,441	1,247,441
013S1903321912	Elderly & Disabled Property Tax Exe	14,785	14,031	18,652	22,514	20,793	18,000	18,000	0	0
013S1903321913	Manufacturing Property Tax Exemptio	547,611	721,801	407,895	330,252	330,252	0	0	0	0
013S1903321914	Elderly Homeowners	362,328	379,194	392,520	368,676	371,000	390,000	390,000	0	0
013S1903321915	Elderly Freeze	14,301	10,788	8,000	6,666	6,000	4,000	4,000	0	0
013S1903321980	Mashentucket Pequot Fund	1,429,218	911,055	915,506	933,145	923,079	0	930,018	930,018	930,018
013S1903321985	Municipal Video Competition Trust	0	0	499,955	319,423	577,674	119,423	119,423	0	0
013S9003329001	Education Cost Sharing	7,345,570	6,726,009	6,829,298	8,066,574	7,894,337	9,252,600	7,978,887	7,978,887	7,978,887
013S9003329020	Public Transportation	156,263	120,549	775,482	75,457	54,217	0	80,749	80,749	80,749
013S9003329030	Non-Public Transportation	42,199	31,040	401,870	43,441	30,892	46,098	46,107	46,107	46,107
013S9003329081	School Building Interest	253,442	223,107	282,126	171,216	137,300	98,746	65,406	45,935	31,759
013S9003329082	School Building Principal	769,949	679,522	1,194,030	897,571	909,598	822,734	431,493	281,008	520,480
013S9003329100	Private and Parochial Schools	350,735	953,683	979,348	411,248	586,052	488,351	500,000	500,000	500,000
013S9003329200	Vocational Agriculture	94,762	90,433	111,035	110,464	154,998	115,175	115,175	0	0
013S9993329903	Motor Vehicle Fines	22,895	29,690	35,734	64,906	51,887	40,000	65,000	65,000	65,000
013S9993329911	Boat Registrations	104,924	53,759	84,914	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE TOTAL		18,075,412	16,724,447	18,674,562	18,675,535	18,532,376	14,627,718	16,673,072	15,831,518	16,031,814
34	DEPARTMENTAL REVENUE									
01301013411007	Phone Booth Toll Commission	45	0	0	0	0	0	0	0	0
01301013411048	Central Svcs Outside Printing Jobs	3,423	4,828	4,543	929	216	0	0	0	0
01301023441050	Payment in Lieu of Taxes	140,584	145,233	150,697	154,691	158,868	158,800	158,800	0	0
01302123411086	Towing Fees	0	0	0	0	0	0	2,500	2,500	2,500
01302133411030	Public Sessions	40,755	50,341	59,703	64,113	60,991	60,000	60,000	61,200	62,424
01302133411031	Lesson Registration	81,087	92,367	112,448	87,011	102,094	85,000	85,000	86,700	88,434

Fiscal Year 2014/2015 General Fund Revenues

<i>Reference #</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Budget</i>	<i>FY 14/15 Budget</i>	<i>FY 15/16 Forecast</i>	<i>FY 16/17 Forecast</i>
34	DEPARTMENTAL REVENUE									
01302133411033	High School Hockey	24,844	22,336	23,200	23,142	14,282	18,000	15,000	15,000	15,000
01302133411034	Badges	0	0	0	0	0	0	0	0	0
01302133411035	Skate Rental	10,227	14,065	15,844	13,491	10,619	12,500	12,500	12,750	13,005
01302133411036	Ice Rental	578,646	548,459	688,422	736,185	646,487	685,000	620,000	698,700	712,674
01302133411037	Patch & Free Style	34,147	23,306	19,137	16,965	4,281	12,000	12,000	12,240	12,485
01302133411039	Electric Reimbursement	0	0	0	0	0	0	0	0	0
01302133411040	Rink Advertising	5,010	6,000	5,250	1,000	0	2,000	2,000	2,040	2,081
01302133411076	Film/Video Productions	600	6,600	4,500	2,000	3,700	2,500	3,000	3,090	3,183
01302133411084	Parking Fees Garages	0	0	0	0	0	0	0	0	0
01302133421004	Permits-Building Dept	6,507,849	4,351,576	5,038,015	5,357,843	6,900,611	6,000,000	6,000,000	6,000,000	6,000,000
01302133421026	Picnic Permits-Parks	24,840	22,840	21,810	26,825	27,365	27,000	28,000	28,840	29,705
01302133433000	Civil Citation Fines	0	0	0	1,880	6,592	750	1,800	1,890	1,947
01302133441010	Lease-U S House of Representatives	8,658	19,568	10,568	31,703	21,135	21,135	21,135	21,135	21,558
01302133441011	Lease-Comm Media/Cox Radio/WSH	31,152	31,152	34,041	36,292	27,624	33,792	33,792	33,792	35,482
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	0	0	0	0	0	0	0	0	0
01302133441014	Lease-Concessions-Parks	17,500	0	8,800	12,500	10,500	12,500	15,000	15,300	15,759
01302133441024	Lease-EPA	16,827	6,472	128,500	81,738	82,011	82,133	82,133	82,954	82,954
01302133441027	Lease-SWRPA	50,230	50,684	46,070	45,688	45,963	46,039	46,039	46,877	47,346
01302133441029	Lease-New England Recycling	8,000	6,500	5,500	6,500	5,000	6,000	6,180	6,304	6,430
01302133441030	Lease-Collins Plaza-Alvord Lane	11,272	11,140	11,329	11,714	11,890	12,065	12,068	12,430	12,803
01302133441032	Lease-Credit Union	30,129	27,811	27,811	27,811	26,292	27,811	27,811	27,811	27,811
01302133441062	Lease-Shelter for the Homeless	0	0	0	0	0	0	25,900	25,900	25,900
01302133441063	Lease-Dr. Navtej Singht	0	0	0	0	0	0	10,365	10,365	10,365
01302143411000	Bulky Waste Tipping	880,992	716,942	777,316	909,160	949,303	800,000	1,000,000	1,000,000	1,000,000
01302143411016	Incinerator Use Fees-PWD	16,002	9,282	10,098	6,405	6,360	10,000	7,000	7,000	7,000
01302143411019	Tipping Fees-PWD	603,302	385,276	371,932	279,444	284,384	260,000	350,000	350,000	350,000

Fiscal Year 2014/2015 General Fund Revenues

<i>Reference #</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Budget</i>	<i>FY 14/15 Budget</i>	<i>FY 15/16 Forecast</i>	<i>FY 16/17 Forecast</i>
34	DEPARTMENTAL REVENUE									
01302143411020	Compost Sales	74,958	35,431	34,403	65,565	63,762	50,000	0	0	0
01302143411049	Recycling-Single Stream	0	83,819	194,928	269,528	99,796	225,000	50,000	50,000	50,000
01302203421007	Street Opening Permits-PWD	72,925	97,875	75,325	82,625	77,625	83,500	83,000	83,000	83,000
01302203421011	Fees for Prints-Engineering	344	105	301	153	205	250	200	200	200
01302313421018	Filing Fees-Planning	7,005	4,460	5,605	2,815	4,055	2,500	2,500	2,562	2,562
01302313421027	Sale of Master Plan	680	476	394	219	126	300	300	308	308
01302313421029	Zoning Applications	31,924	39,486	38,496	57,620	44,935	40,000	40,000	41,000	41,000
01302313421032	Application Fees-Appeals	29,125	24,167	19,028	17,696	23,441	20,000	20,000	21,000	22,000
01302313421050	Sale of Maps & Digital Data	1,785	1,605	650	475	475	400	400	410	420
01302313421052	Permits-Zoning Enforcement	317,313	285,769	386,386	324,648	565,710	375,000	375,000	377,000	378,000
01302343421036	Permits-Inlands Wetlands	73,521	48,639	32,456	43,413	36,051	33,000	33,000	33,825	33,825
01302343421039	Plan & Application Copies EPB	602	646	155	171	622	600	600	615	615
01302343421041	State Land Use Fees	0	2,856	318	344	366	0	0	0	0
01302533411012	Bandwagon Use-Rec	15,046	700	1,250	2,700	450	3,000	3,000	3,000	3,000
01302533411044	Adult Programs	10,021	21,614	21,301	20,074	24,484	25,288	20,771	20,770	20,770
01302533411045	Adult Leagues	192,535	199,361	195,937	201,299	190,148	199,935	205,330	205,330	205,330
01302533411046	Aquatics	30,722	30,705	31,299	35,537	42,820	46,560	54,350	0	0
01302533411047	Youth Programs	199,141	178,047	158,672	153,172	135,365	192,736	181,409	181,409	181,409
01302533411079	Playground Programs	531,855	502,873	488,842	512,423	498,391	529,057	512,625	512,625	512,625
01302533411082	Project Music Fees	33,345	35,036	0	0	0	0	0	0	0
01302543421008	Street Use Permits - Traffic	24,650	22,900	26,800	19,200	23,450	20,600	22,500	22,500	22,500
01303103421009	Weights & Measures Inspection Fees	45,650	31,780	31,835	30,000	30,015	33,000	33,000	33,495	33,997
01303303421020	Housing Authority Overtime	0	17,108	0	0	0	0	0	0	0
01303313421023	Bingo Permits-Police	332	319	160	369	270	300	300	300	300
01303313421030	Raffle & Bazaar Permits	460	640	1,295	1,325	1,315	800	1,000	1,000	1,000
01303503421002	False Alarm Fees	252,605	213,208	219,348	372,537	206,041	275,000	250,000	206,250	206,250
01303503421013	Miscellaneous Permits-Fire	425	117	102,813	275	462	950	150	152	154

Fiscal Year 2014/2015 General Fund Revenues

Reference #	Account Title	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Budget	FY 15/16 Forecast	FY 16/17 Forecast
34	DEPARTMENTAL REVENUE									
01303713411005	Charges for Services - SNF	674,000	0	0	0	0	0	0	0	0
01303713411100	Medicaid	6,752,209	6,704,664	7,666,160	7,492,965	7,087,015	8,352,536	7,994,924	7,875,000	7,756,875
01303713411102	Medicare A	1,055,968	2,227,285	1,345,480	1,249,353	1,439,253	2,920,680	2,211,663	2,167,430	2,124,081
01303713411103	Medicare B	104,475	220,238	73,975	57,866	95,502	150,000	143,250	143,250	143,250
01303713411104	Guarantor/Private Pay	2,538,016	2,836,966	2,711,809	2,876,411	3,192,968	2,000,840	2,411,166	2,423,222	2,423,222
01303713411105	Commercial Ins/Managed Care	354,876	545,742	425,141	278,514	558,863	365,000	629,111	629,111	629,111
01303713691000	Smith House-Miscellaneous	15	-105,310	0	224	11,617	0	0	0	0
01303813411002	Health-Private Sewage Disposal	18,875	27,325	18,785	34,685	37,200	30,000	30,000	30,450	30,907
01303813411014	Health-Immunization Clinic	30,739	129,555	30,855	32,060	40,130	32,000	32,000	32,480	32,967
01303813411021	Health-Lab Analysis	2,125	4,005	3,850	34,419	77,610	79,000	79,000	80,185	81,388
01303813411043	Health-Dental Clinic	38,955	44,536	42,807	45,114	29,384	40,000	40,000	40,600	41,209
01303813411087	Health-Food Safety Training	0	0	0	0	0	0	10,500	10,500	10,500
01303813421012	Health-Permits & Fees	30,450	16,878	21,272	18,702	17,797	16,000	16,000	16,240	16,484
01303813421019	Health-Restaurant Licenses	163,994	157,934	170,753	169,671	169,092	160,000	160,000	162,400	164,836
01303813421025	Health-Room House Fees	177,734	213,605	253,079	208,439	230,123	200,000	200,000	203,000	206,045
01303813421028	Health-Multi Family Dwell Fees	528,335	462,170	669,450	533,930	626,175	575,000	575,000	583,625	592,379
01303813421033	Health-C/O Apt Fees	37,100	40,500	32,100	33,350	36,418	40,000	40,000	40,600	41,209
01303813421051	Microwave Transmitter Fees	10,400	17,225	6,825	11,050	5,525	12,500	12,500	12,688	12,878
01304013411078	Reimbursement-Legal Services	128,040	67,821	66,776	52,902	46,581	60,000	75,000	75,000	75,000
01304023411075	Exam Filing Fees-Human Resources	6,300	22,895	485	360	17,142	400	31,500	400	31,500
01305053421010	Conveyance Tax	2,836,016	2,962,925	2,747,928	2,569,330	3,224,974	2,950,000	2,950,000	2,979,500	3,009,295
01305053421017	Filing Fees	5,021	5,895	5,771	5,795	5,205	6,000	6,000	6,060	6,121
01305053421024	Fish & Game	122	0	0	0	0	0	0	0	0
01305053421031	Recording Fees	512,308	519,341	541,655	557,600	627,888	535,000	535,000	540,350	545,754
01305053421034	Vital Statistics	225,522	327,099	365,663	347,932	342,165	350,000	350,000	353,500	357,035
01305053421035	Miscellaneous-Town Clerk	14,018	7,584	7,536	4,706	6,412	5,000	5,000	5,050	5,100
01305053421038	Clam Permits	741	515	572	532	387	200	100	100	100

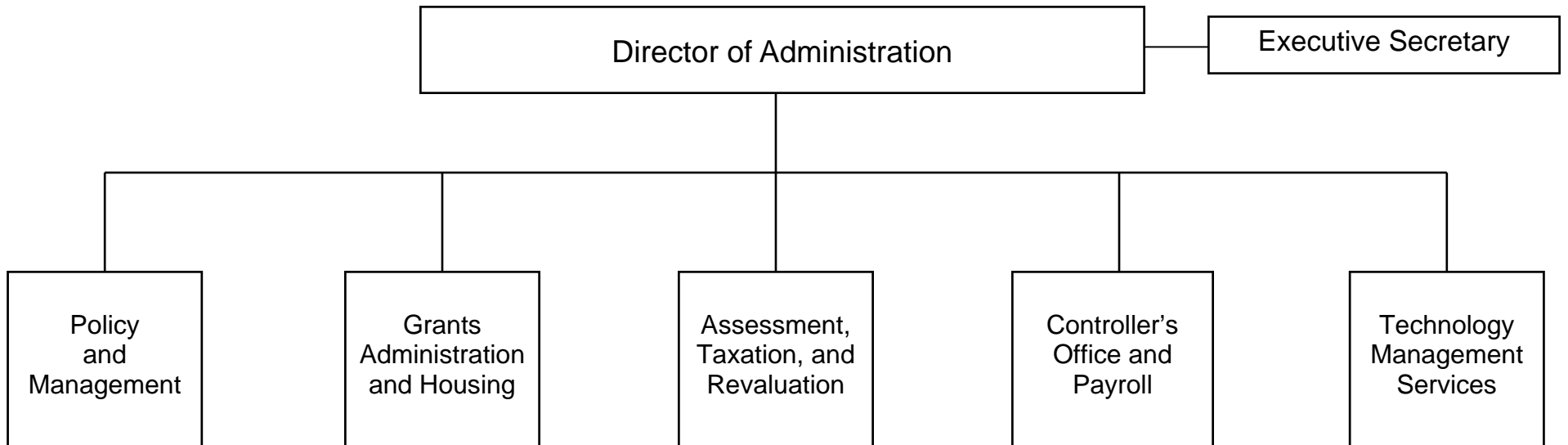
Fiscal Year 2014/2015 General Fund Revenues

<i>Reference #</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Actual</i>	<i>FY 11/12 Actual</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Budget</i>	<i>FY 14/15 Budget</i>	<i>FY 15/16 Forecast</i>	<i>FY 16/17 Forecast</i>
34	DEPARTMENTAL REVENUE									
01305053421040	Map Copies	2,130	1,188	14,945	7,535	2,000	7,500	7,500	7,575	7,651
01305053421042	Photo Copies	45,673	65,457	39,617	61,519	78,879	60,000	60,000	60,600	61,206
01305053421043	Notary Public	5,205	5,435	5,235	4,950	5,090	6,000	6,000	6,060	6,121
01305053421053	Land Records Search Subscriptions	2,000	8,000	4,500	5,500	11,250	5,000	5,000	5,050	5,100
01305053421054	Farmland Preservation - City	52,506	71,478	70,805	74,002	16,866	70,000	70,000	70,700	71,407
01305053421055	Farmland Preservation - Town Clerk	17,502	24,026	23,490	24,585	24,880	23,000	23,000	23,230	23,462
01305543421056	Harbor Permit Fee	0	0	3,628	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	43,546	55,360	23,353	0	0	0	0	0	0
DEPARTMENTAL REVENUE TOTAL		27,507,802	26,140,652	27,057,629	26,963,015	29,561,134	29,604,257	29,256,472	28,965,325	28,918,104
36	OTHER REVENUE									
01301013621006	Indirect Cost Reimb-Grants	0	21,910	20,000	0	0	0	0	0	0
01301013691002	Sale of Surplus Property	346,429	72,942	306,615	182,981	156,360	155,000	20,500	20,500	20,500
01301013691014	Other-Miscellaneous	594,540	104,931	405,160	220,010	52,782	250,000	250,000	0	0
01301013691023	Reversal of Prior Year Encumbrances	757,338	0	0	0	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,131,229	994,459	1,582,712	1,607,494	1,615,671	1,718,184	1,687,039	1,687,039	1,687,039
01301023691003	Assessor-Miscellaneous	11,563	10,864	11,598	13,053	9,914	10,000	10,000	0	0
01302133691015	Parking-Miscellaneous	0	0	0	0	0	0	0	0	0
01302133691021	Parks-Miscellaneous	15,691	33,043	7,425	9,340	8,610	11,000	12,000	12,000	12,000
01302143691017	Sanitation-Miscellaneous	3,284	2,230	1,585	2,464	3,514	2,000	8,000	8,000	8,000
01302143691022	Recycling-Mixed Metals	25,502	46,545	113,230	127,098	113,338	160,000	150,000	150,000	150,000
01302533691019	Stamford Golf Authority	339,641	340,180	314,774	318,947	347,636	316,206	344,513	349,681	354,926
01302543691009	Traffic-Miscellaneous	0	0	260	65	0	130	130	130	130
01303313691016	Police-Miscellaneous	29,026	31,394	29,749	23,621	39,280	30,000	30,000	30,000	30,000
01303923621007	Welfare Client Reimbursement	33,615	13,668	8,635	34,624	27,094	15,000	15,000	15,225	15,453
01304013611000	Claims & Settlements	3,699	1,114	0	138,115	1,165,104	0	0	0	0
01304013691018	Legal Miscellaneous	0	0	0	0	-10,450	0	0	0	0

Fiscal Year 2014/2015 General Fund Revenues

Reference #	Account Title	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Budget	FY 15/16 Forecast	FY 16/17 Forecast
36	OTHER REVENUE									
01305023691004	Bd of Reps-Miscellaneous	0	0	30	11	0	0	0	0	0
01305073691007	Registrars-Miscellaneous	31,241	15	0	0	0	0	0	0	0
01309003411091	Tuition-Regular (From Individuals)	78,155	43,956	31,968	49,983	101,874	52,000	100,000	100,000	100,000
01309003691001	Education-Miscellaneous	2,586	481	6,057	2,908	415	2,000	2,000	2,000	2,000
OTHER REVENUE TOTAL		3,403,537	1,717,730	2,839,797	2,730,715	3,631,141	2,721,520	2,629,182	2,374,575	2,380,048
38	INTERFUND TRANSFERS									
01301013811003	Transfer In - Town Road Aid	592,728	432,830	587,083	587,083	595,641	1,189,301	0	0	0
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	0	0	0	0	0	0	0
01301013811028	Transfer In - Marina Fund	24,186	23,134	28,843	29,377	38,840	44,746	65,917	65,917	65,917
01301013811029	Transfer In - Parking Fund	1,818,469	1,573,264	1,567,421	1,775,921	905,625	1,628,620	1,188,626	1,188,626	1,188,626
01301013811033	Transfer In - WPCA	302,088	318,487	206,458	209,555	226,995	356,502	356,502	0	0
01301013811042	Transfer In - Pol Ext Dty Cost	287,140	471,076	622,260	822,260	1,325,226	1,325,225	844,699	844,699	844,699
01301013811043	Transfer In - EG Brennan	54,262	53,447	53,775	54,582	75,032	78,170	80,515	80,515	80,515
01301013811052	Transfer In - B/E Energy Reserve	236,156	0	0	0	0	0	0	0	0
01301013811093	Transfer In - Risk Management Fund	460,313	250,611	277,353	281,421	303,388	342,874	342,874	0	0
01301013811800	Transfer In - Debt Service Fund	0	1,215,000	0	0	0	0	0	0	0
INTERFUND TRANSFERS TOTAL		3,775,342	4,337,849	3,343,193	3,760,199	3,470,747	4,965,438	2,879,133	2,179,757	2,179,757
Grand Total		440,069,314	445,461,156	459,850,821	473,851,608	485,877,189	493,125,523	515,374,684	543,323,122	557,749,628

City of Stamford Office of Administration



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 101 Office of Administration

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
Dept/Div: 0101 Administration									
1010 Director of Administration	333,685	346,846	346,846	365,676	417,022	417,022	51,346	433,175	449,703
1011 Office of Policy and Management	1,113,849	1,176,619	1,154,619	1,049,465	1,446,319	1,341,522	292,057	1,406,002	1,459,642
1012 Grants Administration	330,353	336,821	336,821	336,852	359,649	359,649	22,797	371,889	384,776
8808 Contingency	0	0	0		0	0		0	0
Administration Total	1,777,887	1,860,286	1,838,286	1,751,993	2,222,990	2,118,193	366,200	2,211,066	2,294,121
Dept/Div: 0102 Assessment and Taxation									
1020 Assessor	911,959	886,081	886,081	921,529	1,223,151	1,136,050	214,521	1,258,444	1,301,151
1021 Board of Assessment Appeals	6,527	8,074	8,074	8,074	10,496	10,496	2,422	10,795	11,010
1022 Revenue Services	880,966	737,031	747,031	888,229	1,000,607	975,947	87,718	1,033,372	1,067,523
1023 Taxation Services	474,208	503,383	503,383	507,010	589,528	589,528	82,518	616,749	645,386
1024 Tax Administration	151,126	155,192	155,192	154,851	187,592	187,592	32,741	195,713	204,345
1026 Property Revaluation	345,622	408,103	410,103	414,328	489,259	487,559	73,231	507,485	526,319
Assessment and Taxation Total	2,770,408	2,697,864	2,709,864	2,894,020	3,500,633	3,387,172	493,152	3,622,557	3,755,735
Dept/Div: 0103 Controller									
1032 Controller	1,937,544	2,071,827	2,081,827	2,109,669	2,415,260	2,315,209	205,540	2,409,927	2,495,842
Controller Total	1,937,544	2,071,827	2,081,827	2,109,669	2,415,260	2,315,209	205,540	2,409,927	2,495,842
Dept/Div: 0106 Technology Management Services									
1060 Technology Management Services	1,320,119	1,292,899	1,292,899	1,315,774	1,537,080	1,519,621	203,846	1,590,054	1,648,989
Technology Management Services Total	1,320,119	1,292,899	1,292,899	1,315,774	1,537,080	1,519,621	203,846	1,590,054	1,648,989
Office of Administration Total	\$7,805,958	\$7,922,876	\$7,922,876	\$8,071,456	\$9,675,963	\$9,340,195	\$1,268,738	\$9,833,605	\$10,194,688

City of Stamford
Office of Administration
Director of Administration



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1010 Director of Administration

Department Responsibilities:

To develop, maintain, and improve the City's financial systems, procedures and internal controls; 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: Debt Management

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.

Goal: Prepare Safe Debt Report

- **Objective:** Prepare Safe Debt Report

Results: Prudent assessment of the City's General Obligation debt capacity in accordance with industry standards for similarly highly rated communities to achieve AAA credit rating from Standard & Poor's and Moody's.

Goal: Financial Advisor

- **Objective:** Manage contract with financial advisor.

Results: Solicit and incorporate advice from financial advisor regarding debt management issues for the City.

Goal: Issue G.O. Bonds

- **Objective:** Annual issue of new debt.

Results: Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.

Goal: Alternative Financing Methods

- **Objective:** Provide access to capital for self-supporting governmental functions.

Results: Manage low cost revenue backed debt.

Program: Financial Decision Making

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.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1010 *Director of Administration*

Goal: Investment Policy

- **Objective:** Maximize City's investment returns at minimum risk through implementation of investment policy.

Results: Achieve comparable rate of return to appropriate public-sector investment benchmarks.

Goal: Pension Administration and Investment

- **Objective:** Assist pension trustees to maximize performance of pension funds within approved investment policies and ensure sound, cost-effective administration of pension funds.

Results: Comparable rate of return to investment benchmarks; reliable and timely pension payments and accurate record keeping.

- **Objective:** Work with actuary to value pension resources and obligations.

Results: Work toward fully funded pension plans that minimize City General Fund contributions.

Goal: Budget Policy

- **Objective:** Ensure that the City's Operating Budget is balanced, accurate, and presented in a way that assists financial decision makers.

Results: Operating Budget accomplishes program goals while avoiding deficits.

Goal: Capital Planning

- **Objective:** Develop annual Capital Budget with input from Mayor, Administration officials and Planning Board.

Results: Capital budget addresses City's needs and is financially manageable.

Goal: Financing and Debt Administration

- **Objective:** Plan and execute City's financing strategy and effectively administer debt portfolio.

Results: Cost effective debt issuance, as compared to similarly rated cities, and accurate debt administration and related financial reporting.

Program: Operational Controllership

The mission of the Operational Controllership program is to ensure sound internal controls and effective compliance programs within the City (including BOE).

Note: See Controller's Department for additional information

Goal: Operational Controllership

- **Objective:** Develop, implement and maintain a comprehensive program to improve internal controls and compliance practices within the City.

Results: Sound internal controls and effective compliance program.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1010 Director of Administration

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C236	Dir of Administration	1	1	136,336	152,394	16,059	11.78%	Pay Plan Wage & Step Increase
UAW	C350	Executive Secretary	1	1	64,399	64,399	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-12,680	0	12,680	-100.00%	
<i>Total</i>			2	2	\$188,054	\$216,793	\$28,739	15.28%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

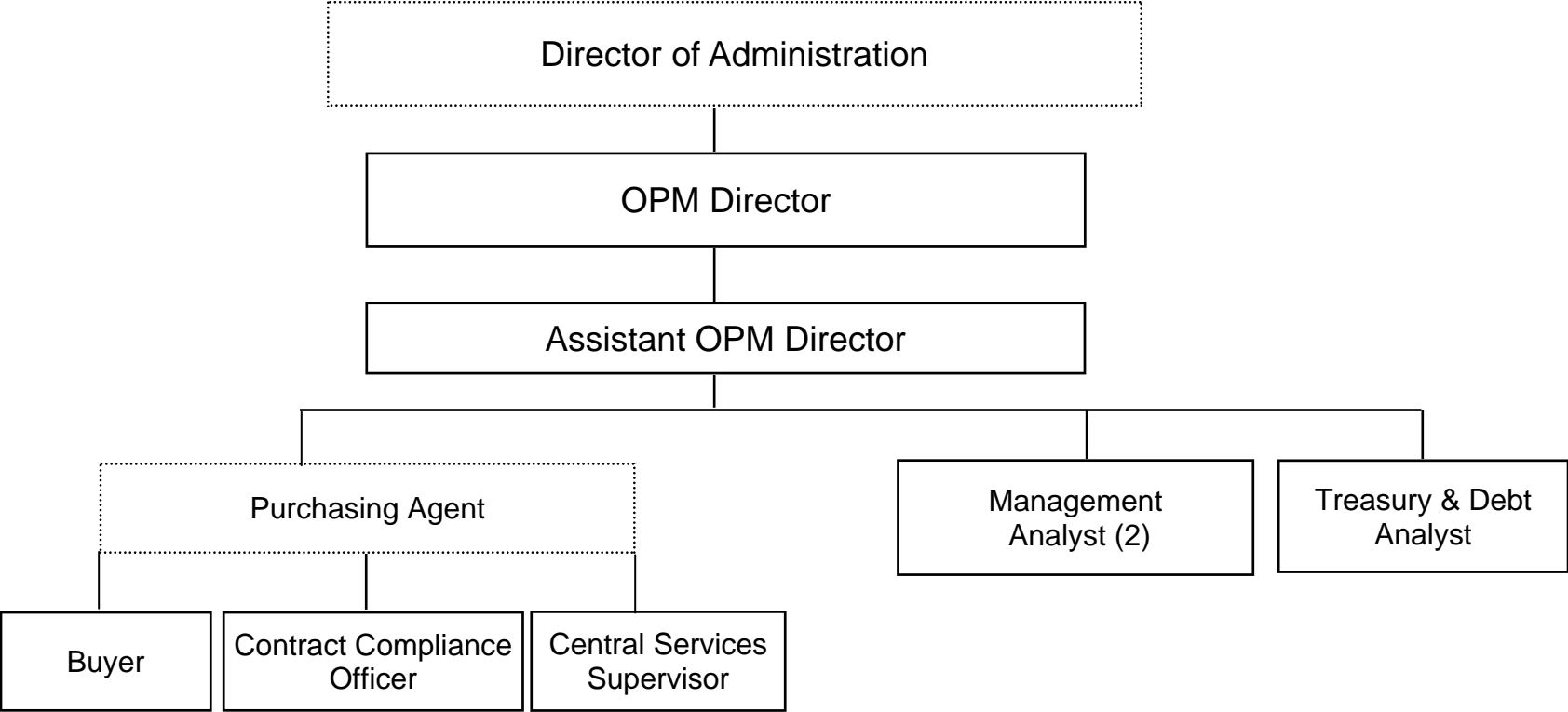
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410101100	Salaries	186,146	188,054	188,054	205,504	216,793	216,793	11,289	221,129	225,551
01410101301	Overtime	506	464	464	464	464	464	0	473	483
01410101502	Car Allowance	0	500	500	500	0	0	-500	0	0
01410101505	Deferred Compensation	0	14,393	14,393	14,393	15,239	15,239	846	15,544	15,855
01410102120	Active Medical & Life	39,110	40,822	40,822	40,822	53,407	53,407	12,585	57,680	62,294
01410102121	Retiree Medical & Life	34,046	32,656	32,656	32,656	21,032	21,032	-11,624	22,715	24,532
01410102200	Social Security	15,982	15,561	15,561	16,896	17,786	17,786	890	18,142	18,505
01410102302	Classified Pension Fund	0	0	0	0	19,968	19,968	19,968	20,966	22,015
01410102406	OPEB Contribution	0	0	0	0	20,417	20,417	20,417	22,969	25,840
01410103001	Professional Consultant	50,000	47,000	47,000	47,000	45,000	45,000	-2,000	45,900	46,818
01410105240	Payments to Insurance Fund	1,617	683	683	683	703	703	20	707	721
01410105301	Telephone	1,647	855	855	855	855	855	0	885	903
01410105405	Postage	87	0	0	45	0	0	-45	0	0
01410105500	Copying & Printing	34	1,000	1,000	1,000	500	500	-500	1,035	1,056
01410106100	Office Supplies & Expenses	2,805	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01410108100	Dues & Fees	1,705	1,858	1,858	1,858	1,858	1,858	0	1,924	1,962
Director of Administration Total		333,685	346,846	346,846	365,676	417,022	417,022	51,346	433,175	449,703

**City of Stamford
Office of Administration
Office of Policy and Management**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1011 Office of Policy and Management

Department Responsibilities:

The responsibility of the Office of Policy and Management is to: prepare the annual operating and capital budgets, provide financial forecasting and revenue/expenditure analysis for the Administration and elected officials, procure goods and services for all City Departments and provide duplication and mail room services to user departments.

Program: Purchasing

Procures goods and services for user departments

Goal: To provide procurement services to departments in a timely manner

- **Objective:** Process all requisitions within 48 hours of receipt
Results: All requisitions that were in compliance with the Purchasing Ordinance were processed within 48 hours of receipt.
 - **Objective:** Prepare and issue Bids and RFPs within 3 weeks of department request
Results: All Bids and RFPs were drafted within one week of receipt of information by requesting department.
-

Program: Financial Planning and Analysis

The financial planning and program analysis program encompasses the preparation of the annual operating and capital budgets along with providing revenue and expenditure budgetary forecasting and analysis to both the Administration and elected officials.

Goal: To ensure the financial revenue and expenditure plan of the City is followed within the authorized appropriations.

- **Objective:** Prepare and complete all quarterly financial projections within 30 days of the completion of the quarter
Results: All reports are completed on time; the only exceptions are areas that require FEMA or insurance reimbursements. These reports usually take somewhat longer to finalize
 - **Objective:** Process all administrative budget transfers and position action requests within 10 days of receipt by the Management Analyst
Results: All documents are processed to the extent possible within the 10 day time period.
 - **Objective:** Review all requests for supplemental appropriations and complete cost/benefit analysis within 10 days of receipt by Management Analyst
Results: All supplemental appropriations are reviewed and processed by OPM within the 10 day time period.
-

Program: Central Services

Provide print and duplicating services for City Departments. Process all incoming and outgoing mail for Government Center Departments

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1011 *Office of Policy and Management*

Goal: Provide print and duplicating services for all City Departments and BOE in the most efficient and cost effective manner as well as process all mail from the Government Center in the most cost effective and expeditious manner.

- **Objective:** Process all requests for print/duplication services within 5 days of receipt of request.

Results: Personnel turnover prevented a 5 day turn around. Staffing is now in place to meet objective.

- **Objective:** Process all mail received (incoming/outgoing) within one business day.

Results: In compliance with the exception of equipment malfunction or employee(s) illness. In these cases mail is processed the following day.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1011 Office of Policy and Management

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C847	Management Analyst 37.5	2	2	201,345	190,067	-11,277	-5.60%	Position Vacated and Budgeted at Lower Step
MAA	C097	OPM Director	1	1	153,998	138,998	-15,000	-9.74%	Stipend for Acting Purchasing Agent Removed
MAA	C956	Assistant OPM Director	1	1	123,401	118,320	-5,081	-4.12%	Position Vacated and Budgeted at Lower Step
MAA	C667	Purchasing Agent	0	1	0	95,385	95,385	100.00%	1 Buyer Position upgraded to Purchasing Agent
MAA	C892	Contract Compl Officer	1	1	91,554	91,554	0	0.00%	
MAA	C106	Buyer	2	1	162,451	81,225	-81,225	-50.00%	1 Buyer Position upgraded to Purchasing Agent
MAA	C954	Central Serv Supervisor	1	1	71,415	71,415	0	0.00%	
MAA	TDA	Treasury & Debt Analyst	1	1	0	0	0	100.00%	
Total			9	9	\$804,164	\$786,965	(\$17,199)	-2.14%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410111100	Salaries	774,797	804,164	774,164	733,514	874,383	786,965	53,451	802,704	818,758
01410111201	Part-Time	36,982	20,000	20,000	26,000	0	0	-26,000	0	0
01410111202	Permanent Part-time	0	0	0	15,000	32,161	32,161	17,161	32,804	33,460
01410111203	Seasonal	0	0	0	20,000	0	0	-20,000	0	0
01410111301	Overtime	10,503	0	8,000	10,000	5,000	2,500	-7,500	2,550	2,601
01410112120	Active Medical & Life	136,886	142,878	142,878	142,878	138,858	138,858	-4,020	149,967	161,964
01410112121	Retiree Medical & Life	124,834	108,855	108,855	108,855	80,621	80,621	-28,234	87,071	94,036
01410112200	Social Security	59,971	63,049	63,049	61,545	69,733	62,854	1,309	64,111	65,393
01410112302	Classified Pension Fund	0	0	0	0	139,399	139,399	139,399	146,369	153,687
01410112406	OPEB Contribution	0	0	0	0	59,324	59,324	59,324	66,740	75,082
01410112500	Unemployment Compensation	0	0	0	0	4,966	4,966	4,966	4,966	4,966
01410113001	Professional Consultant	7,500	7,750	7,750	7,750	7,750	7,750	0	7,905	8,063
01410114400	Equipment Rental	47,737	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01410115101	Gasoline	263	500	500	500	500	500	0	518	529
01410115240	Payments to Insurance Fund	25,779	10,423	10,423	10,423	5,124	5,124	-5,299	10,791	11,006
01410115301	Telephone	-176,244	3,000	3,000	-103,000	3,000	3,000	106,000	3,106	3,168
01410115400	Advertising/Official Notices	-195	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01410115405	Postage	3,222	2,500	2,500	2,500	3,000	3,000	500	3,106	3,168
01410115500	Copying & Printing	14,084	1,000	1,000	1,000	10,000	2,000	1,000	10,353	10,560
01410116100	Office Supplies & Expenses	46,007	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01410116601	Vehicle Maintenance	10	500	500	500	500	500	0	518	529
01410116605	Equipment Maintenance	1,308	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01410116610	Software Maintenance	0	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01410118100	Dues & Fees	405	0	0	0	0	0	0	0	0

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

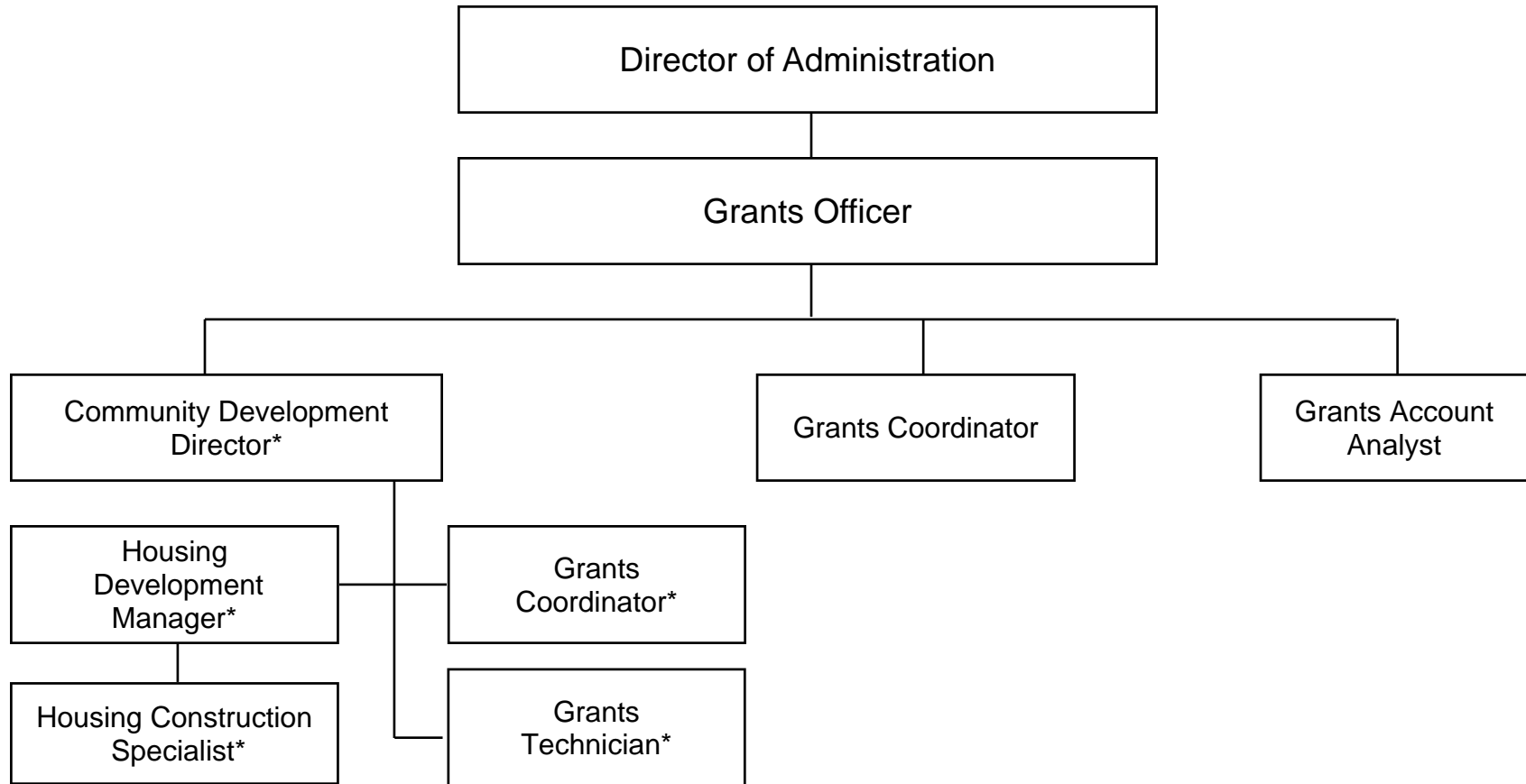
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Office of Policy and Management Total</i>	1,113,849	1,176,619	1,154,619	1,049,465	1,446,319	1,341,522	292,057	1,406,002	1,459,642

**City of Stamford
Office of Administration
Office of Grants Administration**



*denotes grant-funded positions

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

Department Responsibilities:

Grant Funding: The City of Stamford Grants Office identifies and secures funding to assist the City in providing desired programs, projects and services. The Office provides accounting assistance to the Board of Education for school construction funding. The Grants Office prepares documentation to facilitate local approvals and authorizations and sees that all contracts are executed with required certifications. It completes and/or assists with financial and programmatic reports to make sure that all required grant reports are submitted. It ensures that the City of Stamford receives all of the grant funds due. It facilitates the Single Audit, addresses any audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance, i.e., monitoring subgrantees, and developing the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

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

Municipal Programs: The Grants Office calculates amounts to be billed for the Tax Abatement Committee's approval. The Neighborhood Assistance Act and the Community Arts Partnership Program are also administered through the Grants Office.

Program: Grants Administration

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

Goal: To obtain grants to fund programs designed to provide needed services while minimizing the tax burden on City residents.

- **Objective:** Research, write and submit 30 grant applications.

Results: Thirty-nine grant applications were submitted in calendar year 2013.

- **Objective:** 90% of financial and progress reports and other required documentation are submitted to grantors on a timely basis.

Results: All required reports for active grants have been submitted.

- **Objective:** 100% of federal and/or state programs have no material weaknesses as identified by auditors.

Results: The 12/13 Single Audit will be published in late March 2014. No material weaknesses are anticipated.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

Program: Community Development

The Community Development Program utilizes federal and state funding, primarily from the U.S. Department of Housing and Community Development and the Connecticut Department of Economic and Community Development, along with Capital Budget funds to create affordable housing and sustainable urban neighborhoods primarily for low-income residents.

Goal: Administer the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Neighborhood Stabilization Program (NSP) in compliance with federal regulations to improve affordable housing, urban neighborhoods, community facilities and public services for low-income people.

- **Objective:** Administer 25 CDBG funding agreements with various non-profit agencies for affordable housing, public improvement, economic development and public service activities that benefit low-income people and their neighborhoods.

Results: Twenty-five funding agreements were administered by the Community Development Office in calendar year 2013.

- **Objective:** Provide HOME financing to developers and home buyers to purchase, rehabilitate or construct 20 affordable housing units for low income people.

Results: The Community Development Office financed 154 units of affordable housing with HOME funds in calendar year 2013.

- **Objective:** Provide NSP financing to developers to acquire distressed residential property that is foreclosed or in foreclosure for the purpose of rehabilitating it for sale or rental to 6 low income people.

Results: In calendar year 2013, the Community Development Office provided financing for the acquisition of two foreclosed properties with a total of six housing units. These properties will be rehabilitated in 2014. Two condominiums that were acquired and rehabilitated with NSP funds were sold to low income families who became first time homeowners.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

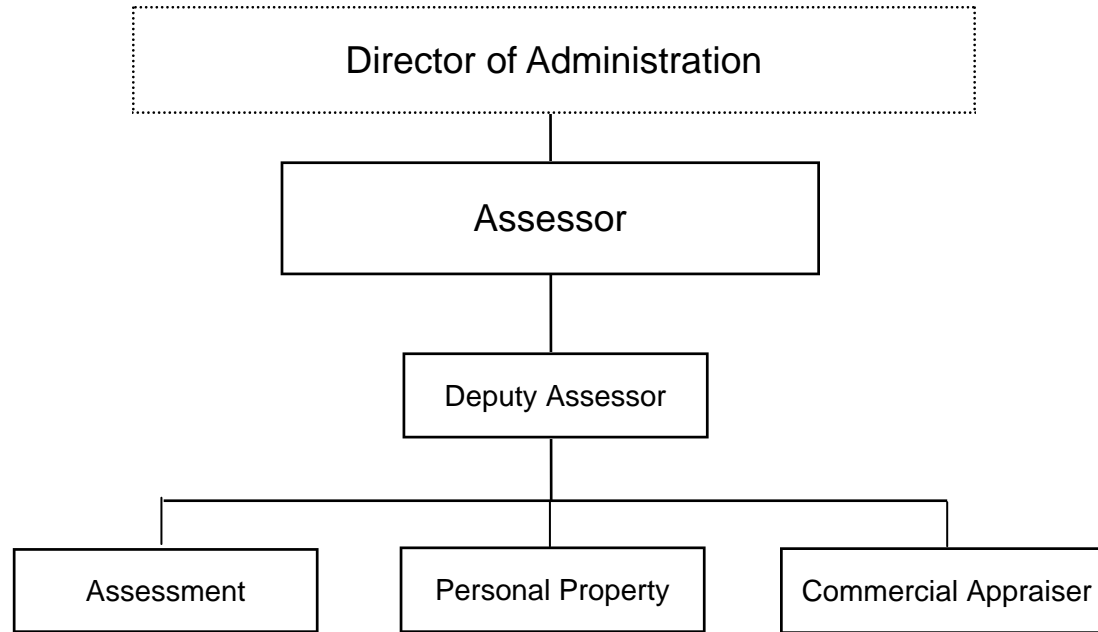
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C402	Grants Officer	1	1	123,701	123,701	0	0.00%	
UAW	C406	Grants Coordinator	1	1	68,621	68,621	0	0.00%	
UAW	C404	Grants Accts Analyst	1	1	60,432	60,432	0	0.00%	
<i>Total</i>			3	3	\$252,754	\$252,754	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410121100	Salaries	248,452	252,754	252,754	252,754	252,754	252,754	0	257,809	262,965
01410121301	Overtime	0	0	0	12	0	0	-12	0	0
01410122120	Active Medical & Life	58,665	61,233	61,233	61,233	58,748	58,748	-2,485	63,448	68,524
01410122200	Social Security	18,871	19,336	19,336	19,337	19,336	19,336	-1	19,723	20,117
01410122302	Classified Pension Fund	0	0	0	0	15,520	15,520	15,520	16,296	17,111
01410122406	OPEB Contribution	0	0	0	0	9,770	9,770	9,770	10,991	12,365
01410125101	Gasoline	0	100	100	100	100	100	0	104	106
01410125240	Payments to Insurance Fund	115	93	93	93	116	116	23	96	98
01410125301	Telephone	1,021	980	980	980	980	980	0	1,015	1,035
01410125405	Postage	1,184	150	150	167	150	150	-17	155	158
01410125500	Copying & Printing	65	100	100	100	100	100	0	104	106
01410126100	Office Supplies & Expenses	1,980	2,075	2,075	2,075	2,075	2,075	0	2,148	2,191
Grants Administration Total		330,353	336,821	336,821	336,852	359,649	359,649	22,797	371,889	384,776

City of Stamford Office of Administration Assessor



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1020 Assessor

Department Responsibilities:

The mission of the Assessor's 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 38,400 real estate parcels, 5,000 personal property accounts, and 112,000 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: Assessment

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

Goal: To compile the annual grand list of real, personal and motor vehicle accounts in a timely manner.

- **Objective:** To process all real estate parcel splits, consolidations and approximately 700 building permits in preparation of the annual grand list within 90 days of receipt.
Results: Completed as required.
- **Objective:** To review and price within 90 days of receipt, personal property declarations that list the business assets of approximately 5,000 businesses located within the City.
Results: Completed as required.
- **Objective:** Review and process approximately 1,800 annual applications for elderly homeowners benefit programs State and Local option within 105 days, the State mandated deadline.
Results: Completed as required.
- **Objective:** To review and price approximately 11,000 unpriced motor vehicles within 60 days of receipt from the DMV.
Results: Completed as required.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1020 Assessor

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C040	Assessor	1	1	131,405	131,405	0	0.00%	
UAW	C039	Assess Insp Pers Prop	2	2	120,463	120,663	200	0.17%	Longevity Increase
MAA	C972	Deputy Assessor	1	1	98,834	103,039	4,205	4.25%	Contractual Step Increase
UAW	C163	Commercial Appraiser	1	1	68,921	68,921	0	0.00%	
UAW	C036	Assessment Inspector	1	1	0	55,005	55,005	100.00%	Full Funding Previously Existing Position(s)
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
<i>Total</i>			6	6	\$394,624	\$479,034	\$84,410	21.39%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1020 Assessor

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01410201100	Salaries	442,612	394,624	394,624	419,749	479,034	479,034	59,285	488,615	498,387
01410201203	Seasonal	3,112	1,200	1,200	9,100	9,100	5,000	-4,100	5,100	5,202
01410201301	Overtime	8,772	14,000	14,000	14,000	14,000	10,000	-4,000	10,200	10,404
01410201502	Car Allowance	0	0	0	0	2,543	0	0	0	0
01410202120	Active Medical & Life	97,776	122,466	122,466	122,466	112,155	112,155	-10,311	121,127	130,818
01410202121	Retiree Medical & Life	90,789	76,198	76,198	76,198	49,074	49,074	-27,124	53,000	57,240
01410202200	Social Security	34,338	31,534	31,534	33,878	38,608	37,794	3,916	38,550	39,321
01410202302	Classified Pension Fund	0	0	0	0	64,353	64,353	64,353	67,571	70,949
01410202406	OPEB Contribution	0	0	0	0	43,318	43,318	43,318	48,733	54,824
01410202500	Unemployment Compensation	0	2,553	2,553	2,553	1,235	1,235	-1,318	1,235	1,235
01410203202	Conferences & Training	0	0	0	79	5,600	0	-79	5,684	5,769
01410203601	Contracted Services	105,161	210,000	210,000	210,000	368,300	300,000	90,000	381,300	388,926
01410205101	Gasoline	787	1,400	1,400	1,400	1,400	1,400	0	1,449	1,478
01410205240	Payments to Insurance Fund	107,565	1,906	1,906	1,906	1,682	1,682	-224	1,974	2,013
01410205301	Telephone	2,033	1,551	1,551	1,551	2,000	2,000	449	2,071	2,112
01410205400	Advertising/Official Notices	0	1,200	1,200	1,200	1,200	1,200	0	1,242	1,267
01410205405	Postage	8,518	11,700	11,700	11,700	11,700	11,700	0	12,114	12,356
01410205500	Copying & Printing	8,390	8,000	8,000	8,000	10,000	8,500	500	10,353	10,560
01410206100	Office Supplies & Expenses	830	2,744	2,744	2,744	2,744	2,500	-244	2,841	2,898
01410206601	Vehicle Maintenance	296	500	500	500	500	500	0	518	529
01410206610	Software Maintenance	0	1,800	1,800	1,800	1,900	1,900	100	1,967	2,006
01410208100	Dues & Fees	980	2,705	2,705	2,705	2,705	2,705	0	2,801	2,857
Assessor Total		911,959	886,081	886,081	921,529	1,223,151	1,136,050	214,521	1,258,444	1,301,151

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1021 *Board of Assessment Appeals*

Department Responsibilities:

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.

Program: Board of Assessment Appeals

State mandated Board to hear and deliberate on all assessment appeals for real, personal property and motor vehicle accounts.

Goal: To hear, deliberate and mail results to appellants of assessment appeals in a timely manner and as according to law.

• **Objective:** Process all appeals within 15 days of hearing.

Results: All appeals processed as required.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

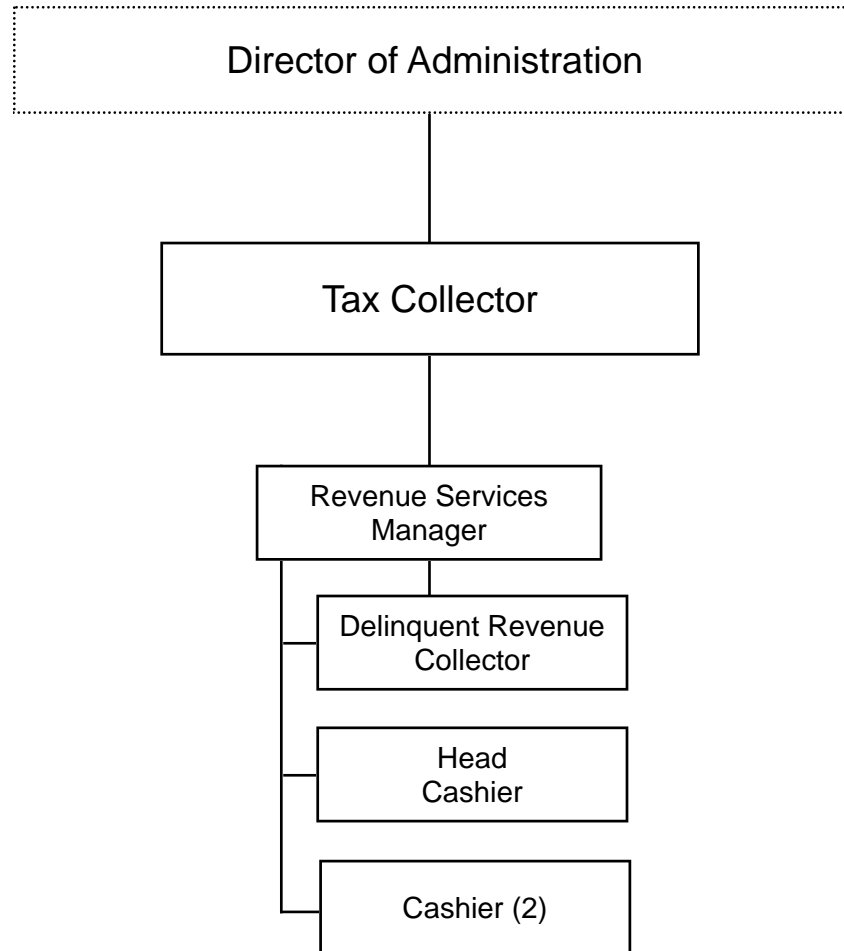
Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410211301 Overtime	4,585	1,750	1,750	1,750	4,000	4,000	2,250	4,080	4,162
01410212200 Social Security	39	134	134	134	306	306	172	312	318
01410213202 Conferences & Training	0	300	300	300	300	300	0	305	310
01410215400 Advertising/Official Notices	1,513	2,750	2,750	2,750	2,750	2,750	0	2,847	2,904
01410215405 Postage	235	940	940	940	940	940	0	973	993
01410215500 Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01410216100 Office Supplies & Expenses	155	1,200	1,200	1,200	1,200	1,200	0	1,242	1,267
Board of Assessment Appeals Total	6,527	8,074	8,074	8,074	10,496	10,496	2,422	10,795	11,010

City of Stamford Office of Administration Revenue Services



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1022 Revenue Services

Department Responsibilities:

The mission of Revenue Services is the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment, and sewer connection charges, as well as all interest, fees and other charges. This accounts for nearly 90% of all City revenue.

Program: Billing and Collection

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

Goal: Maximize and safeguard all tax revenue received.

- **Objective:** Process over-the-counter and mail payments within 24 hours of receipt.

Results: Processed as required.

- **Objective:** Provide documentation in an expeditious manner as required by the Controller's Office to support general ledger reconciliation and posting activity.

Results: Provided on a daily basis.

Goal: Provide taxpayers a copy of current and delinquent tax bills due, by mail and electronic means, for each taxable parcel.

- **Objective:** Ensure the accuracy and timely arrival of all tax bills 10-20 days before July and January due dates.

Results: For Fiscal Year 2012-13, a total of 321,781 tax bills were generated and/or mailed:

82,571 Real Estate tax bills

7,762 Personal Property tax bills

186,250 Motor Vehicle tax bills

45,198 Supplemental Motor Vehicle tax bills

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1022 Revenue Services

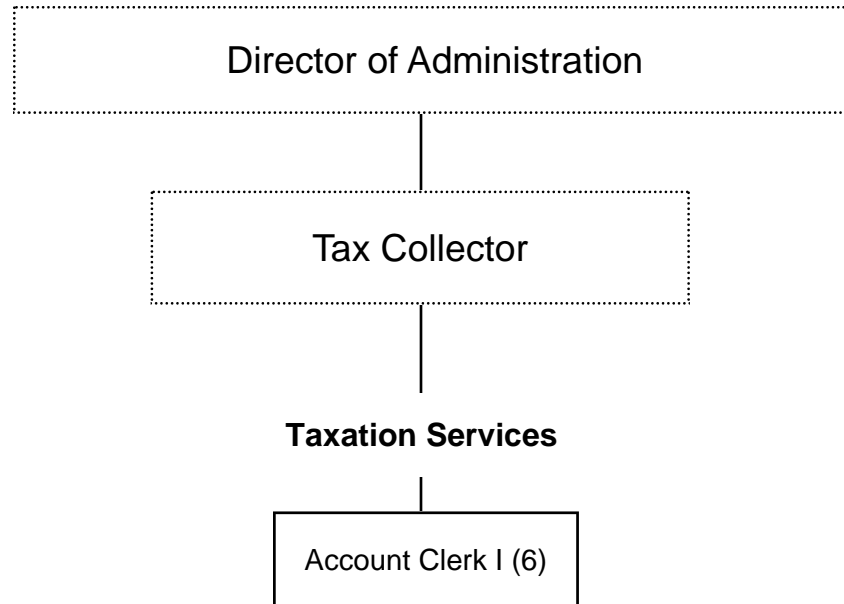
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C801A	Tax Collector	1	1	131,205	131,205	0	0.00%	
MAA	C931	Revenue Services Manager	1	1	109,541	109,541	0	0.00%	
UAW	C114	Cashier	2	2	93,476	93,476	0	0.00%	
MAA	C917	Delinquent Revenue Collector	1	1	72,803	75,964	3,161	4.34%	Contractual Step Increase
UAW	C407	Head Cashier	1	1	52,950	53,050	100	0.19%	Longevity Increase
	BA	BUDGET ADJUSTMENT	0	0	-110,000	0	110,000	-100.00%	
<i>Total</i>			6	6	\$349,975	\$463,236	\$113,261	32.36%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1022 Revenue Services

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410221100	Salaries	447,449	349,975	349,975	459,831	463,236	463,236	3,405	472,501	481,951
01410221203	Seasonal	18,188	0	0	12,597	8,400	8,400	-4,197	8,568	8,739
01410221301	Overtime	17,964	0	10,000	18,000	8,400	5,000	-13,000	5,100	5,202
01410222120	Active Medical & Life	117,331	122,466	122,466	122,466	133,517	133,517	11,051	144,198	155,734
01410222121	Retiree Medical & Life	11,349	10,885	10,885	10,885	14,021	14,021	3,136	15,143	16,354
01410222200	Social Security	34,708	26,773	26,773	37,518	36,723	36,463	-1,055	37,192	37,936
01410222302	Classified Pension Fund	0	0	0	0	44,290	44,290	44,290	46,504	48,830
01410222406	OPEB Contribution	0	0	0	0	21,572	21,572	21,572	24,268	27,302
01410223202	Conferences & Training	0	0	0	0	4,000	0	0	4,060	4,121
01410223601	Contracted Services	112,240	94,000	94,000	94,000	123,500	113,500	19,500	127,860	130,417
01410225240	Payments to Insurance Fund	5,294	3,400	3,400	3,400	3,416	3,416	16	3,520	3,590
01410225301	Telephone	1,864	1,417	1,417	1,417	1,417	1,417	0	1,467	1,496
01410225400	Advertising/Official Notices	4,500	6,500	6,500	6,500	6,500	6,500	0	6,730	6,865
01410225405	Postage	108,761	120,000	120,000	120,000	130,000	123,000	3,000	134,589	137,281
01410225500	Copying & Printing	500	565	565	565	565	565	0	584	596
01410226100	Office Supplies & Expenses	593	750	750	750	750	750	0	776	792
01410228100	Dues & Fees	225	300	300	300	300	300	0	311	317
Revenue Services Total		880,966	737,031	747,031	888,229	1,000,607	975,947	87,718	1,033,372	1,067,523

**City of Stamford
Office of Administration
Taxation Services**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1023 Taxation Services

Department Responsibilities:

To perform the customer service function for the Office of Assessment and Taxation 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 department, therefore, serves both as the key point of public contact for the Office of Assessment and Taxation, and as the principal staff resource available to the Assessor and Tax Collector to process their work.

Program: Over-the-Counter Customer Support

Serve taxpayers that come in person seeking resolution about a tax- or assessment-related issue.

Goal: Provide prompt, courteous service to taxpayers concerning assessment or billing and collection issues.

- **Objective:** Provide issue resolution within 2-5 minutes.

Results: Processed as required.

Program: Phone Bank Customer Support

Serve taxpayers that place a call to the department seeking resolution about a tax- or assessment-related issue.

Goal: Provide prompt, courteous service to taxpayers concerning assessment or billing and collection issues.

- **Objective:** Provide issue resolution within 2-5 minutes.

Results: Depending on complexity of issue, provided as required.

Program: Motor Vehicle Adjustments Processing

Execute necessary system adjustments to process motor vehicle adjustments within the tax software application.

Goal: Provide prompt service to taxpayers concerning motor vehicle adjustments.

- **Objective:** Process motor vehicle adjustments within 1-2 weeks of receiving all required supporting documentation.

Results: Processed as required.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1023 *Taxation Services*

Program: Refund/Transfer Application Processing

Review refund/transfer applications and any supporting documents received; correspond with taxpayer or financial institution to obtain missing documentation; forward approved applications to Tax Administration for further processing; and maintain internal Excel database to manage application status.

Goal: Provide prompt service to taxpayers regarding the processing of real estate, personal property and motor vehicle refunds and/or transfers.

- **Objective:** Process all refunds and/or transfers within 1-2 weeks of receiving all required supporting documentation.

Results: Processed as required.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1023 Taxation Services

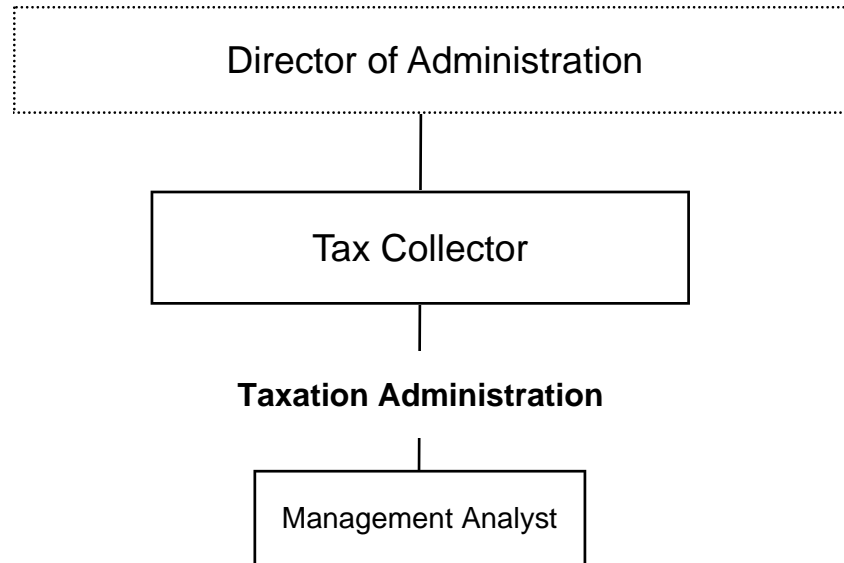
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C006	Account Clerk I	6	6	259,047	263,146	4,099	1.58%	Contractual Step Increase
<i>Total</i>			6	6	\$259,047	\$263,146	\$4,099	1.58%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1023 Taxation Services

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410231100	Salaries	226,513	259,047	259,047	261,839	263,146	263,146	1,307	268,409	273,777
01410231203	Seasonal	0	15,000	15,000	15,000	15,000	15,000	0	15,300	15,606
01410231301	Overtime	17,161	8,000	8,000	8,000	8,000	8,000	0	8,160	8,323
01410232120	Active Medical & Life	97,776	102,055	102,055	102,055	96,132	96,132	-5,923	103,823	112,128
01410232121	Retiree Medical & Life	68,091	65,313	65,313	65,313	59,590	59,590	-5,723	64,357	69,506
01410232200	Social Security	21,583	21,577	21,577	21,790	21,890	21,890	100	22,328	22,774
01410232302	Classified Pension Fund	0	0	0	0	55,552	55,552	55,552	58,330	61,246
01410232406	OPEB Contribution	0	0	0	0	37,785	37,785	37,785	42,508	47,822
01410232500	Unemployment Compensation	15,348	0	0	0	0	0	0	0	0
01410234400	Equipment Rental	11,239	12,000	12,000	12,000	12,000	12,000	0	12,424	12,672
01410235240	Payments to Insurance Fund	913	160	160	160	202	202	42	165	169
01410235301	Telephone	4,792	3,831	3,831	3,831	3,831	3,831	0	3,966	4,045
01410235405	Postage	0	0	0	622	0	0	-622	0	0
01410235500	Copying & Printing	260	0	0	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	10,532	16,400	16,400	16,400	16,400	16,400	0	16,979	17,318
Taxation Services Total		474,208	503,383	503,383	507,010	589,528	589,528	82,518	616,749	645,386

**City of Stamford
Office of Administration
Tax Administration**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

Department Responsibilities:

To define, establish and implement effective policy, procedure and controls for all departments within the Office of Assessment and Taxation; to monitor compliance with same as well as compliance with all City and State policies, statutes and ordinances; and to provide monthly revenue reports, general ledger balancing reports, state-mandated reports, and other revenue analyses as requested by other City departments. To assure that the overall service delivery process of the Office of Assessment and Taxation provides accurate information and efficient service for all taxpayers.

Program: Financial Reconciliation and Reporting

Utilize a broad range of reconciliation and reporting mechanisms to provide city and elected officials with the most up-to-date status of current and delinquent tax revenue activity including, but not limited to the monthly Tax Collector's Report, daily/weekly on-going account monitoring of general ledger activity, and other ad-hoc reporting as necessary.

Goal: As part of the internal controls required to effectively oversee nearly 90% of all city revenue, to maximize and safeguard the city's tax assets through accurate and expeditious reporting practices.

- **Objective:** Complete monthly Tax Collector's Report and distribute results to the Office of Administration, OPM and the Controller's Office by the 15th of the following month.
Results: Completed prior to 15th of following month.
 - **Objective:** Review tax revenue account activity posted in the general ledger on a daily basis to monitor collection status, calculate the rate of collection, and track other performance measures.
Results: Completed on a daily basis.
-

Program: Non-Profit Tax Exemption Rebates

Review, approve, and process all non-profit tax exemption applications received by the end of the application period; correspond with taxpayer and/or non-profit applicant regarding missing documentation; and maintain internal database to manage application status.

Goal: Review, approve, and process all non-profit tax exemption applications received according to Local Ordinance Supplemental #1061.

- **Objective:** Issue all approved rebates by the end of the fiscal year.
Results: Completed as mandated by local ordinance.
-

Program: Mill River Corridor District TIF Analysis

Update tax and assessment data as often as required for the district.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

Goal: Provide the most up-to-date tax and assessment analysis for the district upon the request of city and elected officials and as otherwise required.

- **Objective:** Complete TIF analysis during budget planning and adoption process.

Results: Completed and submitted as required.

- **Objective:** Complete TIF analysis before city makes payment to district.

Results: Completed and submitted as required.

Program: Harbor Point District TIF Analysis

Update tax and assessment data as often as required for the district.

Goal: Provide the most up-to-date tax and assessment analysis for the district upon the request of city and elected officials and as otherwise required.

- **Objective:** Complete TIF analysis during budget planning and adoption process.

Results: Completed and submitted as required.

- **Objective:** Complete TIF analysis before city remits payment for taxes collected to district.

Results: Completed and submitted as required.

Program: Refund and Transfer Applications

Execute necessary system adjustments to issue approved tax refunds and/or transfers within the tax software application.

Goal: Provide prompt service to taxpayers receiving refunds for overpayments made to the City.

- **Objective:** Process all approved refunds and/or transfers within 1-2 weeks of receipt from Taxation Services.

Results: 97% processed within 1-2 weeks of receipt.

Program: Court-Stipulated Tax Appeal Judgments

Issue court-stipulated refunds and/or credits to taxpayers based on tax appeal judgments.

Goal: Provide prompt service to taxpayers receiving tax refunds and/or credits resulting from the tax appeal process.

- **Objective:** Process all refunds and/or credits due within 2-4 weeks of finalized court judgment.

Results: 100% processed within 2-4 weeks.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

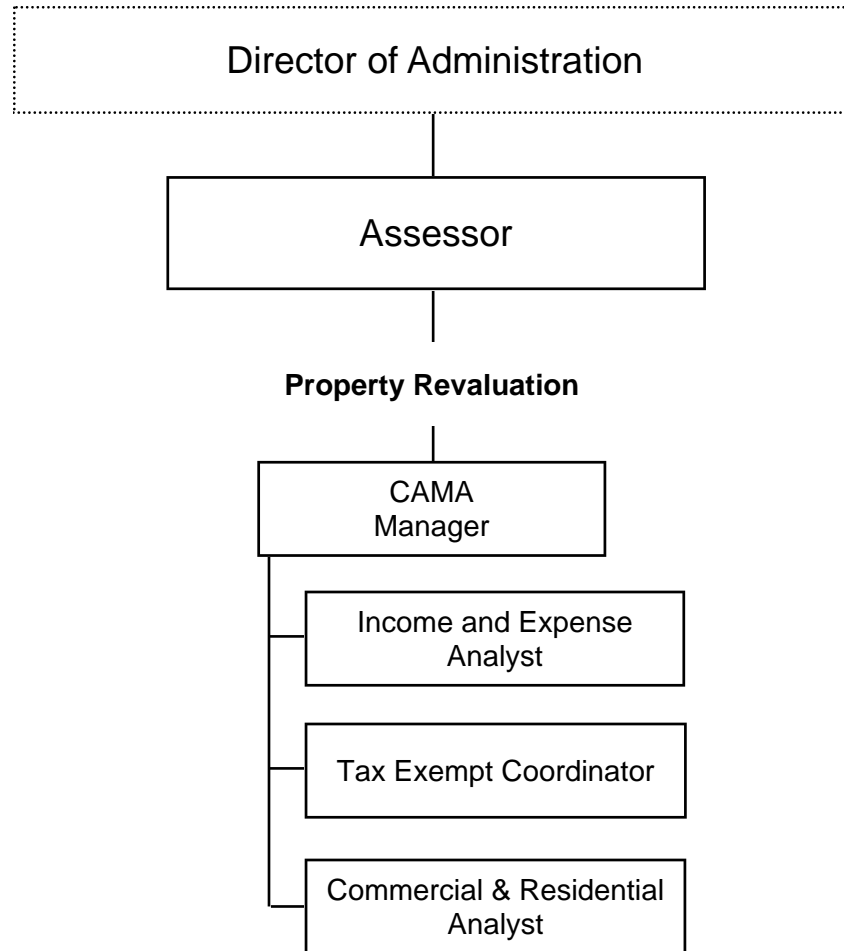
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C847	Management Analyst 37.5	1	1	103,000	103,100	100	0.10%	Longevity Increase
Total			1	1	\$103,000	\$103,100	\$100	0.10%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410241100	Salaries	99,345	103,000	103,000	102,606	103,100	103,100	494	105,162	107,265
01410242120	Active Medical & Life	19,555	20,411	20,411	20,411	26,703	26,703	6,292	28,839	31,146
01410242121	Retiree Medical & Life	22,697	21,771	21,771	21,771	21,032	21,032	-739	22,715	24,532
01410242200	Social Security	7,546	7,879	7,879	7,849	7,887	7,887	38	8,045	8,206
01410242302	Classified Pension Fund	0	0	0	0	17,697	17,697	17,697	18,582	19,511
01410242406	OPEB Contribution	0	0	0	0	9,035	9,035	9,035	10,164	11,435
01410245240	Payments to Insurance Fund	38	31	31	31	38	38	7	32	32
01410245301	Telephone	1,929	2,100	2,100	2,100	2,100	2,100	0	2,175	2,218
01410245405	Postage	16	0	0	83	0	0	-83	0	0
Tax Administration Total		151,126	155,192	155,192	154,851	187,592	187,592	32,741	195,713	204,345

City of Stamford Office of Administration Property Revaluation



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

Department Responsibilities:

The primary purpose of the Property Revaluation department is to perform State-mandated revaluation of all taxable and non-taxable property on a regularly scheduled basis and to eliminate assessment inequities that may have developed since the implementation of a previous revaluation. To provide a system of informal hearings, to review property-specific data with property owners, and to conduct public information meetings for both the general public and individual neighborhood associations as requested.

Program: Income and Expense Statements

Document and analyze income and expense statements for commercial and industrial properties; determining current local market trends and maintain internal database to manage annual status.

Goal: Process all income and expense statements as per State Statutes.

- **Objective:** Complete a full analysis and review in a timely manner.

Results: Completed as required.

Program: Property Sales Review

Process property transfers; correspond with taxpayer or attorney to verify conditions of sale; qualify sales for purpose of future market analysis and valuation.

Goal: Complete and file quarterly Sales reports to State of Connecticut.

- **Objective:** Process transfers recorded with Town Clerks Office within 3 to 4 weeks of receipt of documentation.

Results: Processed as required.

Program: Ratio Study

Perform annual Sales ratio study on internal CAMA database; tracking neighborhood market trends for all residential and commercial properties.

Goal: Perform test study based on industry standard statistics to formulate current land, building cost schedules.

- **Objective:** Complete annual objective by year end.

Results: Completed as required.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

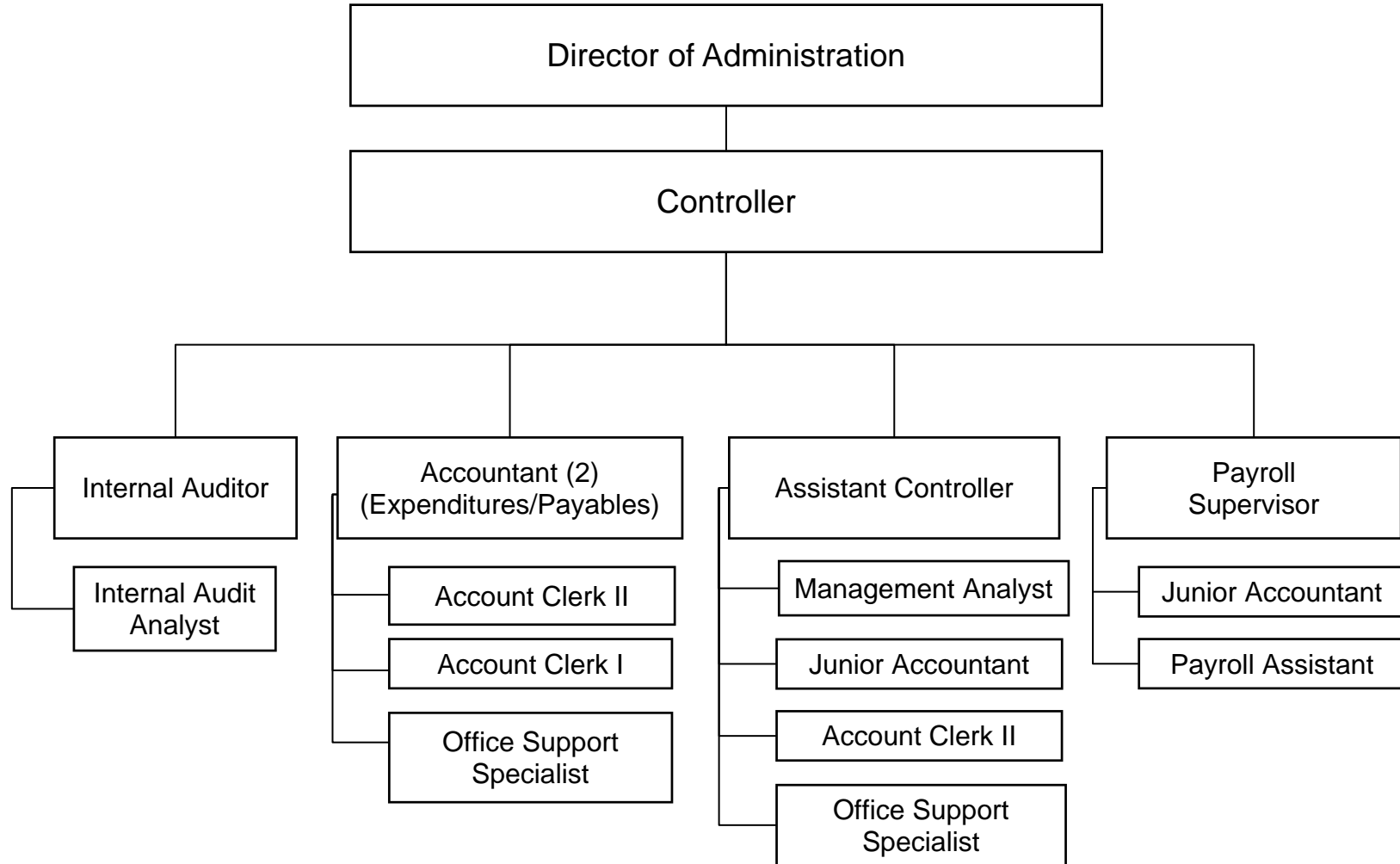
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C113	CAMA Mgr/Spec Asst Assess	1	1	109,641	109,641	0	0.00%	
UAW	C940	Income & Expense Analyst	1	1	68,077	69,993	1,915	2.81%	Contractual Step Increase
UAW	C974	Comm/Res Analyst	1	1	64,156	65,961	1,805	2.81%	Contractual Step Increase
UAW	C967	Assess-Tax Exempt Coord	1	1	49,886	49,986	100	0.20%	Longevity Increase
Total			4	4	\$291,760	\$295,580	\$3,820	1.31%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410261100	Salaries	245,923	291,760	291,760	291,543	295,580	295,580	4,037	301,492	307,521
01410261203	Seasonal	7,292	0	0	0	0	0	0	0	0
01410261301	Overtime	7,128	0	2,000	6,000	0	0	-6,000	0	0
01410261502	Car Allowance	0	1,020	1,020	1,020	1,020	1,020	0	1,040	1,061
01410262120	Active Medical & Life	58,665	61,233	61,233	61,233	106,814	106,814	45,581	115,359	124,588
01410262200	Social Security	23,003	22,398	22,398	22,840	22,690	22,690	-150	23,144	23,607
01410262302	Classified Pension Fund	0	0	0	0	19,968	19,968	19,968	20,966	22,015
01410262406	OPEB Contribution	0	0	0	0	9,770	9,770	9,770	10,991	12,365
01410263202	Conferences & Training	2,581	2,200	2,200	2,200	3,900	2,200	0	3,958	4,017
01410263601	Contracted Services	645	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
01410265240	Payments to Insurance Fund	119	100	100	100	125	125	25	104	106
01410265301	Telephone	266	404	404	404	404	404	0	418	427
01410265405	Postage	0	900	900	900	900	900	0	932	951
01410265500	Copying & Printing	0	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01410266100	Office Supplies & Expenses	0	588	588	588	588	588	0	609	621
01410266610	Software Maintenance	0	500	500	500	500	500	0	518	529
Property Revaluation Total		345,622	408,103	410,103	414,328	489,259	487,559	73,231	507,485	526,319

City of Stamford Office of Administration Controller's Office



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0103 Controller
Activity: 1032 Controller

Department Responsibilities:

The Controller's Department is responsible for supporting the General Ledger, Payroll and Accounts Payable functions for the City of Stamford and its various agencies, functions and departments. As such its key functions are to:

- Maintain reliable financial systems (including accounting, accounts payable, payroll, time and attendance systems, etc.) and accurate supporting records that comply with generally accepted accounting principles (GAAP), the principles of the Government Accounting Standards Board (GASB), and any applicable legal requirements, and issue periodic financial and management reports;
- Ensure that prudent accounting policies, procedures, and practices have been established and are supported by well-designed and operationally effective internal controls for compliance purposes;
- Monitor and support the City's treasury activities, including billing and collections, banking and cash management, bond financing and debt administration; including developing and maintaining relationships with the major rating agencies;
- Oversee the annual audit of the City's financial statements and all related public reporting requirements (e.g., CAFR, State/Federal audits, etc.);
- Manage the service relationship and deliverables for the City's pension plans, OPEB, etc. including external auditors and actuaries, regulatory agencies, etc.; and
- Develop and oversee a value-added Internal Audit function to ensure compliance with financial policies and promote operational efficiency and effective resource utilization within the City.

Program: Financial Reporting

The Financial Reporting program includes managing the financial statement closing process, meeting the information requirements of the City's independent auditors, overseeing the timely completion of the annual audit, and all other related public reporting requirements (e.g., CAFR, State/Federal audits, etc.).

Goal: Issue timely and accurate financial reports to stakeholders.

- **Objective:** During the next CAFR reporting cycle we will meet our reporting timelines and manage the collection of financial and management information from the various reporting departments, entities and city agencies in the form and format required for financial reporting purposes.

Results: Good - Audit completed within allotted timeline.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0103 Controller
Activity: 1032 Controller

Program: Financial Processes and System Applications

The Financial Processes and Systems program includes the financial processes management systems (incl. HTE, Ceridian, Kronos) 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 while providing cost-effective management tools to the users.

Goal: Improve and streamline the financial management and closing processes and optimize the use of existing technologies.

- **Objective:** Over the next 12 to 18 months:
Monitoring and remediating the issues raised in the external auditors' Management Letter, including documenting, communicating and managing the City's financial close process through the annual issuance of the CAFR.
Results: Satisfactory - Issue remediation is on-going.
 - **Objective:** Periodically issue interim financial and management reports to City managers to measure and manage performance in the delivery of City functions and services.
Results: Satisfactory - Timeliness and frequency of reporting could be improved.
 - **Objective:** Developing the Controller's Department and controllership functions city-wide, including the Internal Audit function as noted, to better address the cost-effectiveness of service delivery and management and establishment of a culture of continuous improvement.
Results: Satisfactory - Reorganization of the Controller's Department is ongoing, including redistribution of responsibilities.
-

Program: Internal Audit

Provide independent assurance regarding adherence to processes and procedures, ensure compliance with administrative and financial policies and promote operational efficiency and effective resource utilization within the City.

Goal: Perform a risk assessment and create an audit plan that addresses the most salient risks.

- **Objective:** Review cash management policies and procedures during the next 12 to 18 months.
Results: n/a

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0103 Controller
Activity: 1032 Controller

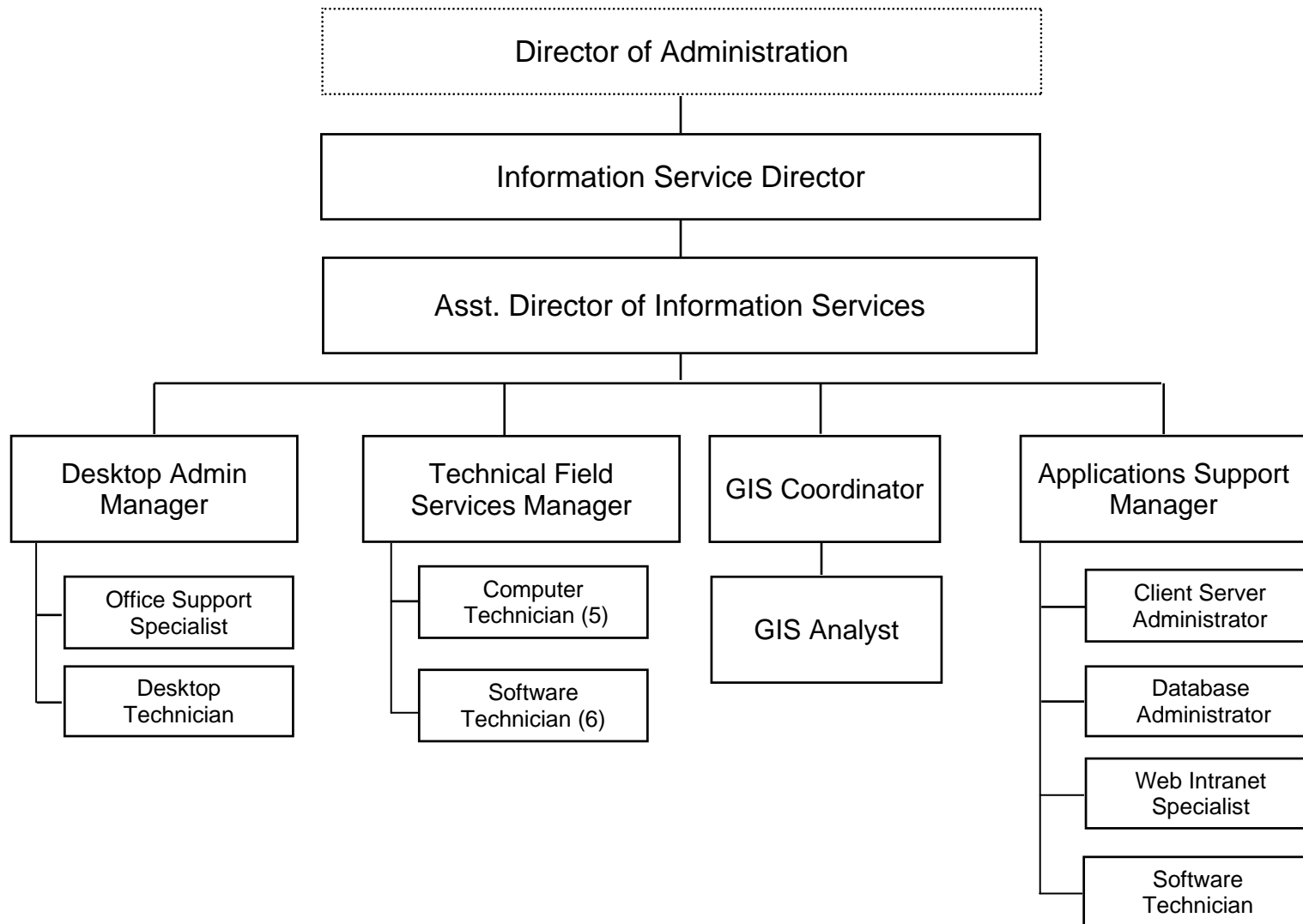
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C004	Accountant	1	2	106,897	201,523	94,627	88.52%	Contractual Step Inc & Promotion Jr. Acct
MAA	C919	Junior Accountant	3	2	240,368	162,451	-77,917	-32.42%	Upgrade 1 Junior Acct to Accountant
MAA	C166	Controller	1	1	138,648	138,648	0	0.00%	
MAA	C955	Assistant Controller	1	1	123,051	123,401	350	0.28%	Longevity Increase
MAA	C976	Internal Auditor	1	1	106,897	111,094	4,197	3.93%	Contractual Step Increase
MAA	C593	Payroll Supervisor	1	1	109,541	109,541	0	0.00%	
UAW	C009	Account Clerk II	2	2	107,234	107,234	0	0.00%	
MAA	C847	Management Analyst 37.5	1	1	102,650	102,650	0	0.00%	
UAW	C558	Office Support Specialist	2	2	93,476	93,476	0	0.00%	
UAW	C957	Payroll Assistant	1	1	60,696	60,696	0	0.00%	
UAW	C006	Account Clerk I	1	1	44,468	44,468	0	0.00%	
MAA	IAA	Internal Auditor Analyst	1	1	0	0	0	100.00%	
MAA	CBE	CHARGEBACK to Board of Education	0	0	-80,775	-96,364	-15,589	19.30%	
Total			16	16	\$1,153,149	\$1,158,818	\$5,668	0.49%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0103 Controller
Activity: 1032 Controller

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410321100	Salaries	1,027,556	1,153,149	1,153,149	1,144,941	1,242,472	1,158,818	13,877	1,181,994	1,205,634
01410321203	Seasonal	18,246	3,500	3,500	19,000	20,000	13,500	-5,500	13,770	14,045
01410321301	Overtime	10,628	500	10,500	20,000	500	500	-19,500	510	520
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	0	2,326	2,372
01410322100	Medical & Life	0	0	0	0	0	0	0	0	0
01410322120	Active Medical & Life	231,728	306,166	306,166	306,166	293,738	293,738	-12,428	317,237	342,616
01410322121	Retiree Medical & Life	90,789	87,084	87,084	87,084	77,116	77,116	-9,968	83,285	89,948
01410322200	Social Security	72,538	88,696	88,696	90,746	96,792	89,895	-851	91,693	93,527
01410322302	Classified Pension Fund	0	0	0	0	167,608	167,608	167,608	175,988	184,788
01410322406	OPEB Contribution	0	0	0	0	71,720	71,720	71,720	80,685	90,771
01410322500	Unemployment Compensation	5,275	0	0	0	0	0	0	0	0
01410322600	Classified 401A Match	0	0	0	0	3,333	3,333	3,333	3,333	3,333
01410323202	Conferences & Training	-15,000	0	0	0	0	0	0	0	0
01410323601	Contracted Services	410,958	387,000	387,000	387,000	400,000	397,000	10,000	414,120	422,402
01410324400	Equipment Rental	2,728	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01410325240	Payments to Insurance Fund	50,436	6,952	6,952	6,952	3,201	3,201	-3,751	7,197	7,341
01410325301	Telephone	5,922	6,500	6,500	6,500	6,500	6,500	0	6,730	6,865
01410325405	Postage	6,978	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01410325500	Copying & Printing	2,838	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01410326100	Office Supplies & Expenses	10,055	11,000	11,000	11,000	11,000	11,000	0	11,388	11,616
01410326710	Non Capital Computer Equipment	0	0	0	9,000	0	0	-9,000	0	0
01410328858	Alarm Registration Program	3,589	7,000	7,000	7,000	7,000	7,000	0	7,247	7,392
Controller Total		1,937,544	2,071,827	2,081,827	2,109,669	2,415,260	2,315,209	205,540	2,409,927	2,495,842

City of Stamford Office of Administration Technology Management Services



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

Department Responsibilities:

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

Program: Desktop Support

Supporting City and Board of Education end user technology

Goal: Provide Enterprise level technology and support to the city and Board of Education allowing them to efficiently achieve their individual department and educational goals.

- **Objective:** Establish and maintain a standard for city and board of education technology purchases such as desktop computers, laptop computers, network printers, projectors and interactive whiteboards. This will be achieved by testing new products, working with current vendors, establishing relationships with new vendors and limiting purchases to established standards.

Results: All Standards are established and continually evaluated upon technology advances. Latest technology for the BOE is the ipad and ipad mini. Standards for these products are currently in place for state and national testing program that will begin April 2014.

- **Objective:** Respond to all calls for service within 24 hours of reported call

Results: 71% of all service calls are addressed within 24 hours. Remaining 29% reflect peak times of the year i.e. September school opening

Program: Network Services

Provide network and Internet access.

Goal: Provide network access to individual department applications as well as data storage and printing.

- **Objective:** Provide appropriate access to Internet, department applications and network storage. Also provide infrastructure for telecommunications access; i.e. email and ip telephone.

Results: 99% of all staff have internet access, 98% of all staff have email accounts (managers' discretion) and approximately 78% of all staff have telephone access(either land line or cell)

- **Objective:** Ensure a 99.99% reliability of network access. This will be done by maintaining appropriate level service contracts, careful planning of technology obsolescence and attentive understanding of future technology needs.

Results: Network down time has been less than 2 hours for the first six months of current fiscal year.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

- **Objective:** Ensure access is established within 24 hours of new hires and ensure access is deleted immediately upon notice of termination. This will be done with increased communication with the Human Resources department.

Results: All new accounts established same day and deleted accounts have all been terminated within 2 hours of notice from Human resources.

Program: Application Support

Provide individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support.

Goal: Provide software solutions for individual department needs.

In addition, provide support on each application and service.

- **Objective:** Provide appropriate upgrades to existing department applications.

Results: All systems are at current upgraded levels. New MS office and windows 7 are added as machines are replaced

- **Objective:** Assist all departments in moving to digital management systems.

Results: Work continues and 2nd half of the year will be dedicated to adding Health dept. and Fire dept. to Building Permit/inspection system

- **Objective:** Continue with department meetings to establish technology needs, determine uses of existing applications and identify financial savings associated with technology application integration.

Results: Nearly 75% of all departments have technology automation and or website presence.

Program: Telecommunications Support

Providing telephone(land lines and Cellular), individual network access and email access to all city departments.

Goal: Provide appropriate communication access such as email and digital/IP telephones to the entire city enterprise.

- **Objective:** Assure 99.99% reliability of Telephone services. To be accomplished by maintaining appropriate level of outside support services, establishing a process of upgrading legacy equipment and providing appropriate patches and fixes to existing equipment.

Results: Less than 5 minutes of system wide down time measured on telephone system over the last 12 months. Individual line loss has been attributed to telco, and net results are 98.99% up-time.

- **Objective:** Assure 99.99% reliability of Email services. To be accomplished by establishing a process of upgrading legacy equipment and providing appropriate timely patches and fixes to existing equipment.

Results: System wide reliability of email remains at 99.99%. Email system remains current with patches and software releases. Hardware replacement is in the planning stages for 2014-2015

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 101 *Office of Administration*
Dept/Div: 0106 *Technology Management Services*
Activity: 1060 *Technology Management Services*

- **Objective:** Assure 99.99% reliability of Cellular services. To be accomplished by maintaining cost effective contract for services and equipment.
Results: Cellular carrier was changed over the last 2 months. New provider will be measured against reliability standards in months to come.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C888	Software Technician	7	7	587,107	587,557	450	0.08%	Longevity Increase
UAW	C155	Computer Technician	5	5	380,776	385,531	4,755	1.25%	Contractual Step Increase
MAA	C455	Information Serv Director	1	1	138,998	139,098	100	0.07%	Longevity Increase
MAA	C923	Asst. Dir. of Information Svcs	1	1	123,501	123,501	0	0.00%	
MAA	C188	Data Base Admin	1	1	115,990	115,990	0	0.00%	
MAA	C910	Client Server Adm	1	1	115,890	115,890	0	0.00%	
MAA	C887	Technical Field Service Mgr	1	1	115,890	115,890	0	0.00%	
MAA	C193	Desktop Admin Mgr	1	1	103,300	103,300	0	0.00%	
MAA	C865	Manager of Applications Suppor	1	1	103,000	103,000	0	0.00%	
UAW	C400	GIS Coordinator	1	1	97,248	97,248	0	0.00%	
UAW	C860	Web/Intranet Specialist	1	1	73,901	75,980	2,079	2.81%	Contractual Step Increase
UAW	C399	GIS Analyst	1	1	66,900	68,782	1,882	2.81%	Contractual Step Increase
UAW	C195	Desktop Technician	1	1	64,699	64,699	0	0.00%	
UAW	C558	Office Support Specialist	1	1	53,608	53,608	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
	CBE	CHARGEBACK to Board of Education	0	0	-1,424,189	-1,473,340	-49,151	3.45%	
Total			24	24	\$691,616	\$676,732	(\$14,884)	-2.15%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

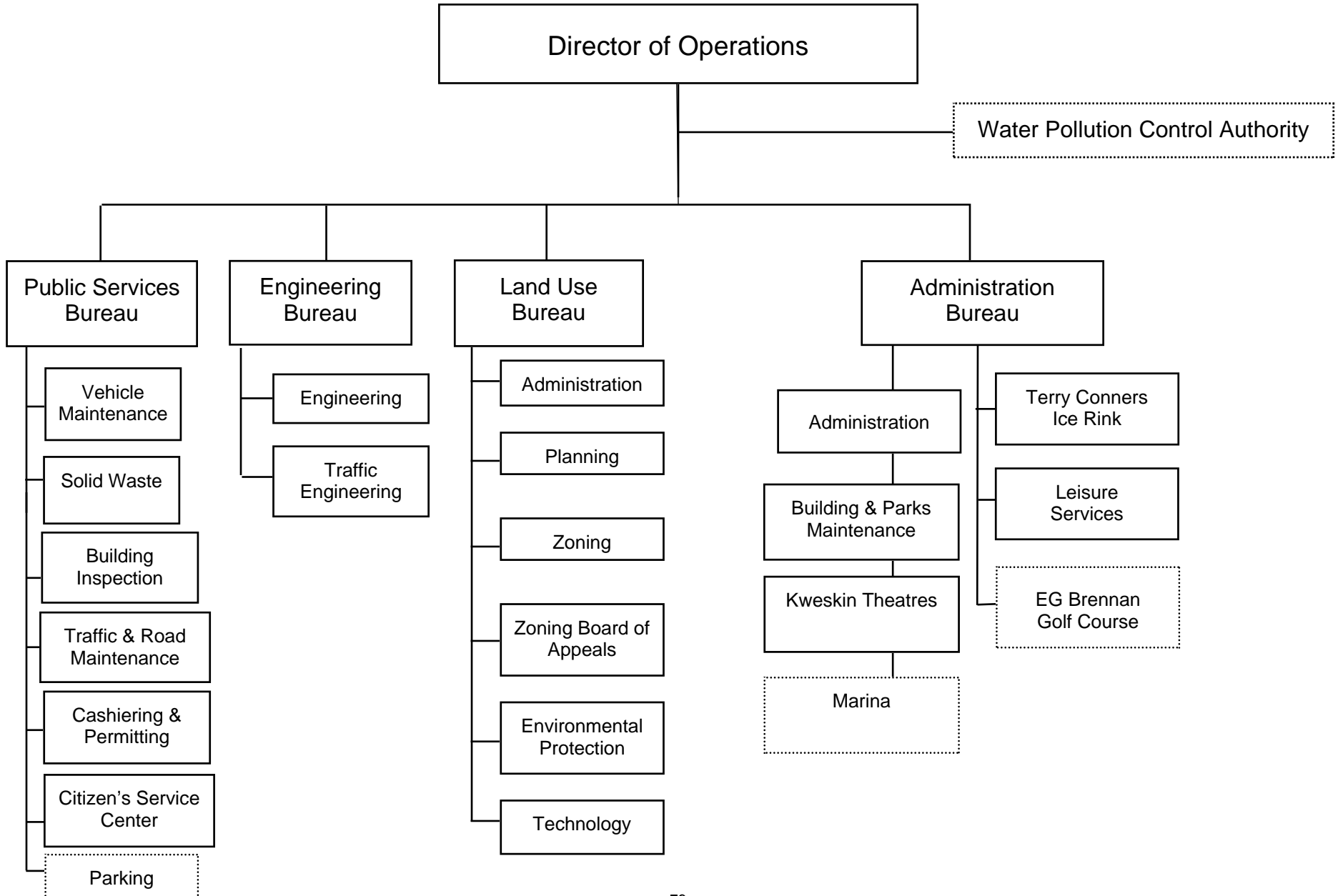
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

Activity: 1060 Technology Management Services

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01410601100	Salaries	739,077	691,616	691,616	712,336	676,732	676,732	-35,604	690,267	704,072
01410601203	Seasonal	5,082	6,000	6,000	6,000	6,000	6,000	0	6,120	6,242
01410601301	Overtime	-12,831	2,000	2,000	2,000	8,000	2,000	0	2,040	2,081
01410602120	Active Medical & Life	150,086	177,066	177,066	177,066	104,954	104,954	-72,112	113,350	122,418
01410602121	Retiree Medical & Life	79,440	65,313	65,313	65,313	56,084	56,084	-9,229	60,571	65,416
01410602200	Social Security	57,702	53,521	53,521	55,106	52,841	52,382	-2,724	53,430	54,498
01410602302	Classified Pension Fund	0	0	0	0	175,268	175,268	175,268	184,031	193,233
01410602406	OPEB Contribution	0	0	0	0	94,936	94,936	94,936	106,803	120,153
01410602500	Unemployment Compensation	6,564	5,580	5,580	5,580	0	0	-5,580	0	0
01410603001	Professional Consultant	4,000	4,000	4,000	4,000	5,000	4,000	0	4,080	4,162
01410603202	Conferences & Training	0	0	0	0	7,000	0	0	7,105	7,212
01410603403	Technical Services	5,475	5,500	5,500	5,500	6,500	6,500	1,000	6,730	6,865
01410604400	Equipment Rental	3,800	3,800	3,800	3,800	3,800	3,800	0	3,934	4,013
01410605101	Gasoline	2,821	3,500	3,500	3,500	3,500	3,500	0	3,624	3,697
01410605240	Payments to Insurance Fund	5,815	5,809	5,809	5,809	6,171	6,171	362	6,014	6,134
01410605301	Telephone	32,993	28,093	28,093	28,093	28,093	28,093	0	29,084	29,666
01410605302	Data Communications	24,986	25,000	25,000	25,000	30,000	30,000	5,000	31,059	31,680
01410605405	Postage	57	500	500	500	500	500	0	518	529
01410605500	Copying & Printing	87	530	530	530	530	530	0	549	560
01410606100	Office Supplies & Expenses	6,999	6,900	6,900	6,900	6,900	6,900	0	7,144	7,287
01410606601	Vehicle Maintenance	12	0	0	570	500	500	-70	518	529
01410606605	Equipment Maintenance	29,492	29,500	29,500	29,500	33,000	30,000	500	34,165	34,848
01410606610	Software Maintenance	178,462	178,671	178,671	178,671	230,771	230,771	52,100	238,918	243,696
Technology Management Services Total		1,320,119	1,292,899	1,292,899	1,315,774	1,537,080	1,519,621	203,846	1,590,054	1,648,989

City of Stamford Office of Operations



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 201 Operations: Public Services

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0211 Traffic & Road Maintenance</i>									
2111 Traffic & Road Maintenance	4,928,595	4,618,005	4,618,005	4,998,945	5,450,195	5,450,195	451,250	5,498,887	5,710,926
2113 Leaf Collection	105,879	250,097	250,097	316,241	253,989	253,989	-62,252	242,878	247,501
2114 Storm Account	2,550,408	1,082,722	1,094,622	1,851,333	1,091,526	1,080,526	-770,807	1,117,694	1,140,048
2116 Stormwater Management	0	335,446	377,020	353,916	1,148,105	1,009,105	655,189	1,156,460	1,179,589
2538 Special Events	129,525	193,798	193,798	231,571	193,798	193,798	-37,773	198,745	202,719
<i>Traffic & Road Maintenance Total</i>	<i>7,714,407</i>	<i>6,480,068</i>	<i>6,533,542</i>	<i>7,752,005</i>	<i>8,137,613</i>	<i>7,987,613</i>	<i>235,607</i>	<i>8,214,663</i>	<i>8,480,783</i>
<i>Dept/Div: 0212 Fleet Management</i>									
2121 Vehicle Maintenance	1,192,419	1,305,277	1,305,277	1,323,756	1,522,098	1,425,997	102,241	1,527,468	1,585,360
2122 Gasoline	913,097	803,300	803,300	853,994	842,520	842,520	-11,474	859,370	876,558
<i>Fleet Management Total</i>	<i>2,105,516</i>	<i>2,108,577</i>	<i>2,108,577</i>	<i>2,177,750</i>	<i>2,364,618</i>	<i>2,268,517</i>	<i>90,767</i>	<i>2,386,839</i>	<i>2,461,918</i>
<i>Dept/Div: 0213 Facilities Management</i>									
2137 Building Inspection	1,226,796	1,252,227	1,252,227	1,253,896	1,546,733	1,546,733	292,837	1,597,858	1,661,788
<i>Facilities Management Total</i>	<i>1,226,796</i>	<i>1,252,227</i>	<i>1,252,227</i>	<i>1,253,896</i>	<i>1,546,733</i>	<i>1,546,733</i>	<i>292,837</i>	<i>1,597,858</i>	<i>1,661,788</i>
<i>Dept/Div: 0214 Solid Waste</i>									
2141 Transfer Station	1,773,653	1,901,977	1,901,977	1,956,503	2,093,410	2,090,180	133,677	2,195,169	2,277,829
2142 Recycling	1,463,900	1,293,181	1,293,181	1,257,895	1,465,578	1,460,195	202,300	1,514,987	1,573,300
2143 Collection	4,020,490	3,999,603	3,999,603	4,050,933	4,647,363	4,621,598	570,665	4,730,837	4,920,635
2144 Haulaway	4,150,863	3,741,000	3,741,000	4,192,493	4,362,560	4,327,560	135,067	4,497,478	4,624,508
<i>Solid Waste Total</i>	<i>11,408,906</i>	<i>10,935,761</i>	<i>10,935,761</i>	<i>11,457,824</i>	<i>12,568,911</i>	<i>12,499,533</i>	<i>1,041,709</i>	<i>12,938,471</i>	<i>13,396,272</i>
<i>Dept/Div: 0251 Cashiering</i>									
2510 Cashiering	48,001	55,101	55,101	56,071	63,250	55,906	-165	58,367	59,534
<i>Cashiering Total</i>	<i>48,001</i>	<i>55,101</i>	<i>55,101</i>	<i>56,071</i>	<i>63,250</i>	<i>55,906</i>	<i>-165</i>	<i>58,367</i>	<i>59,534</i>

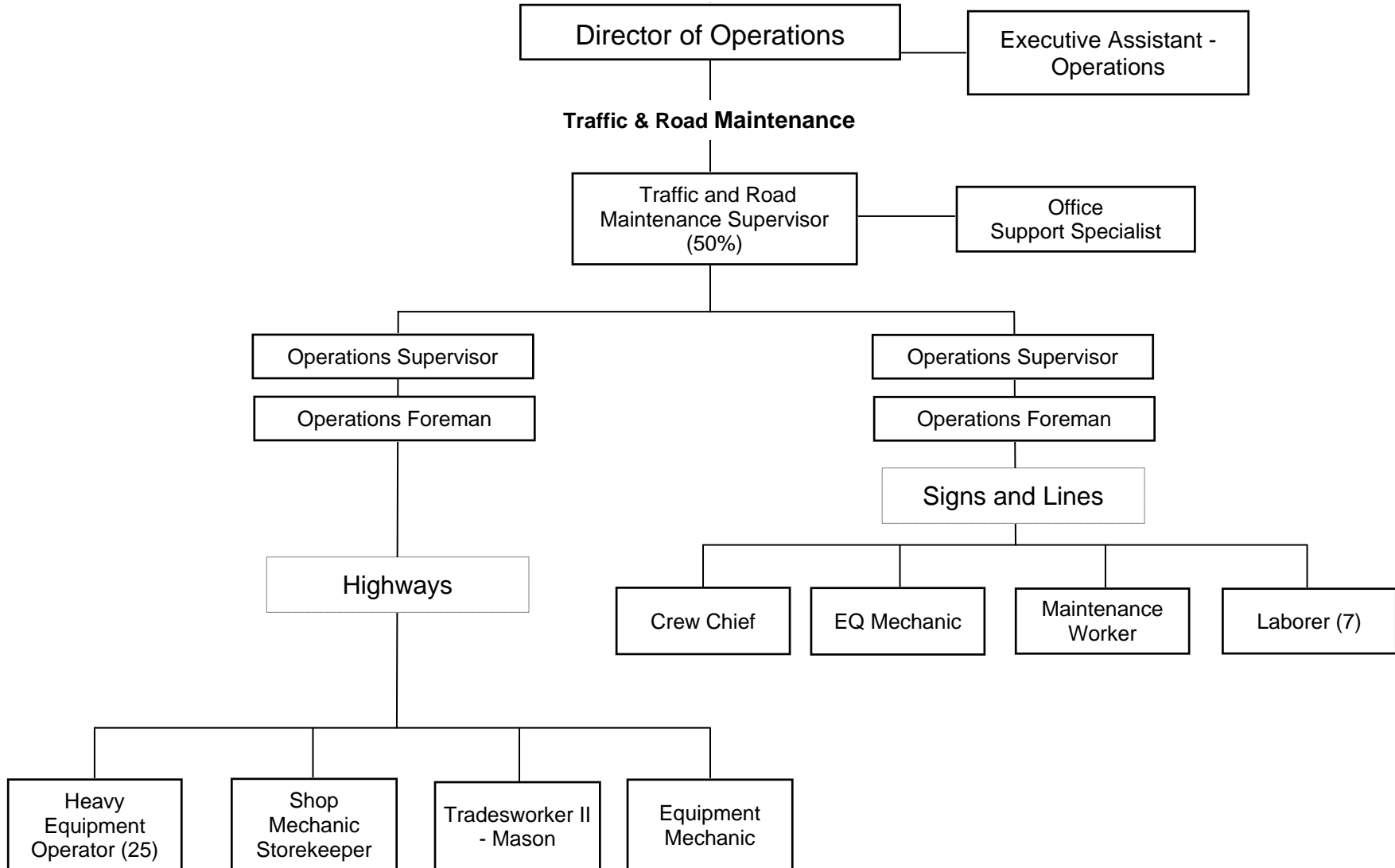
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 201 Operations: Public Services

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0252 Citizen's Service Center									
2520 Citizen's Service Center	159,141	150,959	150,959	166,935	191,922	191,922	24,987	198,045	205,885
Citizen's Service Center Total	159,141	150,959	150,959	166,935	191,922	191,922	24,987	198,045	205,885
Operations: Public Services Total	\$22,662,767	\$20,982,693	\$21,036,167	\$22,864,482	\$24,873,047	\$24,550,224	\$1,685,742	\$25,394,242	\$26,266,180

City of Stamford Office of Operations Traffic & Road Maintenance



Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0211 *Traffic & Road Maintenance*
Activity: 2111 *Traffic & Road Maintenance*

Department Responsibilities:

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times and to provide installation and maintenance of signs and pavement markings.

Program: Road Maintenance

The minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford. The removal of miscellaneous debris from the side of the roads.

Goal: Improve response time to repair/maintenance requests outside seasonal programs such as leaf pick-up and snow/ice removal.

- **Objective:** Respond to all major safety issues within 5 business days.

Results: The Department has been able to supply a 24 hour response to most major issues from the time of being reported.

- **Objective:** Respond to all basic repair/maintenance issues within 10 business days.

Results: 90% of service requests are responded to within 10 business days outside of the Leaf Pick-Up program and snow seasons.

Program: Traffic Maintenance

The repair/replacement/maintenance of all street signs and pavement markings along city streets and city parking areas.

Goal: Minimize downtime for any safety related traffic signage or pavement marking to maintain the safe travel of vehicles throughout the city.

- **Objective:** Repair/replace any safety related traffic signage/pavement markings within 2 business days of known issue.

Results: 95% of all service requests are addressed within 5 business days. 95% of found sign issues are addressed within 2 business days.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2111 Traffic & Road Maintenance

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C340	Heavy Equip Operator	28	25	1,433,600	1,318,808	-114,792	-8.01%	Replace 3 HEO's with 3 Laborers
UE	C479	Laborer 37.5	3	7	138,627	327,227	188,599	136.05%	Replace 3 HEO's with 3 Laborers
MAA	C951	Operations Supervisor 40	2	2	207,396	207,396	0	0.00%	
MAA	C971	Traffic & Road Mtc Supv	1	1	109,593	113,957	4,365	3.98%	Contractual Step Increase
MAA	C952	Operations Foreman 40	1	1	86,810	86,810	0	0.00%	
MAA	C577	Operations Foreman 37.5	1	1	76,792	79,991	3,200	4.17%	Contractual Step Increase
UE	C332	Equipment Mechanic 37.5	1	1	60,083	61,872	1,789	2.98%	Contractual Wage Increase
UE	C926	Shop Mechanic/Storekeeper	1	1	59,259	61,023	1,764	2.98%	Contractual Wage Increase
UE	C510	Tradesworker II - Mason	1	1	27,412	57,126	29,714	108.40%	Position Funded for Full Year
UAW	C816	Traf Mtce Work-EQ Mech	1	1	57,008	57,008	0	0.00%	
UAW	C174	Crew Chief (Traffic)	1	1	53,617	53,617	0	0.00%	
UAW	C558	Office Support Specialist	1	1	46,513	46,513	0	0.00%	
UAW	C507	Maintenance Worker	2	1	87,987	41,302	-46,685	-53.06%	1 Maintenance Worker replaced with 1 Laborer
	BA	BUDGET ADJUSTMENT	0	0	-50,000	0	50,000	-100.00%	
	CBPM	CHARGEBACK to Parking Mgmt Fund	0	0	-54,796	-56,979	-2,182	3.98%	
Total			44	44	\$2,339,900	\$2,455,672	\$115,772	4.95%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2111 Traffic & Road Maintenance

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421111100	Salaries	2,141,236	2,339,900	2,339,900	2,297,084	2,455,672	2,455,672	158,588	2,504,785	2,554,881
01421111202	Permanent Part-time	37,689	38,559	38,559	38,559	38,559	38,559	0	39,330	40,117
01421111203	Seasonal	78,641	40,000	40,000	90,154	40,000	40,000	-50,154	40,800	41,616
01421111301	Overtime	118,152	50,000	50,000	95,224	50,000	50,000	-45,224	51,000	52,020
01421111503	Tool Allowance	860	500	500	500	500	500	0	510	520
01421111901	Differential	11,460	16,778	16,778	16,778	16,778	16,778	0	17,114	17,456
01421111902	Stand-By Time	5,056	4,588	4,588	4,588	4,588	4,588	0	4,680	4,773
01421112120	Active Medical & Life	801,760	775,621	775,621	775,621	801,104	801,104	25,483	865,192	934,408
01421112121	Retiree Medical & Life	351,806	315,679	315,679	315,679	280,422	280,422	-35,257	302,856	327,084
01421112200	Social Security	181,956	190,510	190,510	194,531	199,366	199,366	4,835	203,353	207,420
01421112302	Classified Pension Fund	0	0	0	0	376,769	376,769	376,769	395,607	415,387
01421112406	OPEB Contribution	0	0	0	0	170,651	170,651	170,651	191,982	215,980
01421112500	Unemployment Compensation	0	14,534	14,534	14,534	2,360	2,360	-12,174	2,360	2,360
01421113202	Conferences & Training	640	0	0	0	0	0	0	0	0
01421113601	Contracted Services	26,509	33,150	33,150	33,150	33,150	33,150	0	34,320	35,006
01421114400	Equipment Rental	7,201	2,256	2,256	2,256	2,256	2,256	0	2,336	2,383
01421115240	Payments to Insurance Fund	534,288	385,679	385,679	385,679	549,769	549,769	164,090	399,293	407,279
01421115301	Telephone	16,485	12,557	12,557	12,557	12,557	12,557	0	13,000	13,260
01421115405	Postage	215	930	66	930	930	930	0	963	982
01421115500	Copying & Printing	5,090	4,995	5,859	5,859	4,995	4,995	-864	5,171	5,275
01421116100	Office Supplies & Expenses	11,070	10,911	10,911	10,911	10,911	10,911	0	11,297	11,522
01421116501	Supplies - Land	91,828	75,000	75,000	200,000	75,000	75,000	-125,000	77,648	79,200
01421116503	Street Painting Supplies	22,511	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
01421116504	Street & Traffic Signs	25,000	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2111 Traffic & Road Maintenance

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421116601	Vehicle Maintenance	420,936	200,000	200,000	398,386	200,000	200,000	-198,386	207,060	211,201
01421116610	Software Maintenance	0	10,000	10,000	10,000	28,000	28,000	18,000	28,988	29,568
01421116700	Small Tools & Replacement	8,305	9,000	9,000	9,000	9,000	9,000	0	9,318	9,504
01421116801	Laundry	0	0	0	107	0	0	-107	0	0
01421116901	Protective Clothing	0	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01421116902	Uniforms	21,353	23,310	23,310	23,310	23,310	23,310	0	24,133	24,616
01421118909	OSHA Safety Requirement	8,548	8,548	8,548	8,548	8,548	8,548	0	8,850	9,027
Traffic & Road Maintenance Total		4,928,595	4,618,005	4,618,005	4,998,945	5,450,195	5,450,195	451,250	5,498,887	5,710,926

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2113 Leaf Collection

Department Responsibilities:

To meet state requirements for reducing solid waste transported to landfills, maintaining reasonable and safe travel conditions along City of Stamford rights-of-way, and accommodating curb side residential leaf pick-up on an annual basis.

Program: Annual Leaf Pick-up

To pick-up all the fallen leaves from residential properties that were collected and left curb side by the residents.

Goal: To complete the leaf pick-up program in a timely manner, with no worker injuries or damage to property.

- **Objective:** Complete the leaf pick-up program within 15 business days (typical start date is the day after Veteran's Day in November), to allow for sufficient prep time before the first snow fall.
Results: The 2013-2014 Leaf Pick-Up program took an overall of 21 business days to complete. Delays were caused by bad weather such as freezing temperatures, heavy rains and snow which required plowing.
- **Objective:** To hold monthly safety meetings to review City and labor force safety issues.
Results: During the 2013-2014 Leaf Pick-Up program there were 2 minor accidents involving vehicles and 2 minor injuries reported.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2113 Leaf Collection

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421131203	Seasonal	38,218	110,711	110,711	112,123	110,711	110,711	-1,412	112,925	115,184
01421131301	Overtime	2,276	70,040	70,040	130,070	72,250	72,250	-57,820	73,695	75,169
01421132200	Social Security	13,827	13,827	13,827	18,528	13,997	13,997	-4,531	14,277	14,562
01421132500	Unemployment Compensation	28,988	26,307	26,307	26,307	11,738	11,738	-14,569	11,738	11,738
01421135240	Payments to Insurance Fund	6,570	9,212	9,212	9,212	25,293	25,293	16,081	9,537	9,728
01421135400	Advertising/Official Notices	0	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01421136501	Supplies - Land	8,000	8,000	8,000	8,000	8,000	8,000	0	8,282	8,448
01421136700	Small Tools & Replacement	8,000	8,000	8,000	8,000	8,000	8,000	0	8,282	8,448
<i>Leaf Collection Total</i>		105,879	250,097	250,097	316,241	253,989	253,989	-62,252	242,878	247,501

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2114 Snow Removal

Department Responsibilities:

To manage the resources, materials and manpower necessary to effectively combat and clean up the results of any and all snow fall, icy conditions, extreme winds and natural or man made disasters in order to maintain reasonable and safe access for all residents and visitors of the City of Stamford.

Program: Snow Removal Program

The mobilization of manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford which includes all the parks, areas around public facilities and 54 snow removal routes throughout the streets of the city.

Goal: To be ready, before the first snow fall, to provide a quick response to any and all snow fall amounts to prevent the accumulation of snow on the streets, sidewalks and parking areas under the care of the City of Stamford, with no damage to property or worker injuries.

- **Objective:** Have all snow removal equipment ready for use by mid December and/or before the first snow fall, directly after the leaf pick-up program.

Results: There have been 8 snow/ice events by the first week of January already for this 2013-2014 Winter Season. The equipment was ready and salt supplies were good.

- **Objective:** Hold monthly safety committee meetings to review City and labor force safety issues.

Results: No injuries for the season as of Mid January. (1) incident involving an accident during a snow event reported thus far.

Program: Ice Prevention Program

The mobilization of manpower, vehicles and materials to effectively prevent dangerous icy conditions from forming on the streets, sidewalks and public spaces under the care of the City of Stamford.

Goal: To be prepared and informed enough to provide proactive actions that would prevent any dangerous icy conditions from forming.

- **Objective:** To make sure there is enough salt stored in the domes for the winter season. There are 3 domes with a capacity of 4,000 tons each which requires 12,000 tons of salt for full readiness.

Results: In the first month and a half of the 2013-2014 Winter Season 6660 tons of salt had been used. There is about 6000 tons left at the ready with 3 months of winter left to go.

- **Objective:** To prevent any incidents from occurring due to icy conditions.

Results: An arctic vortex created extreme icing conditions this season with temperatures in the single digits. The extended icing issues from each storm caused higher incident rates than previous years.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2114 Snow Removal

Program: Emergency/Storm Response

The mobilization of manpower, materials and vehicles in response to any major disaster event to allow for safe passage of the emergency responders and residents.

Goal: To be prepared to respond and communicate efficiently during and after a major event in order to keep the roads free and clear from debris.

- **Objective:** To have all roads clear from debris enough to allow for safe passage within 24 hours of an event.

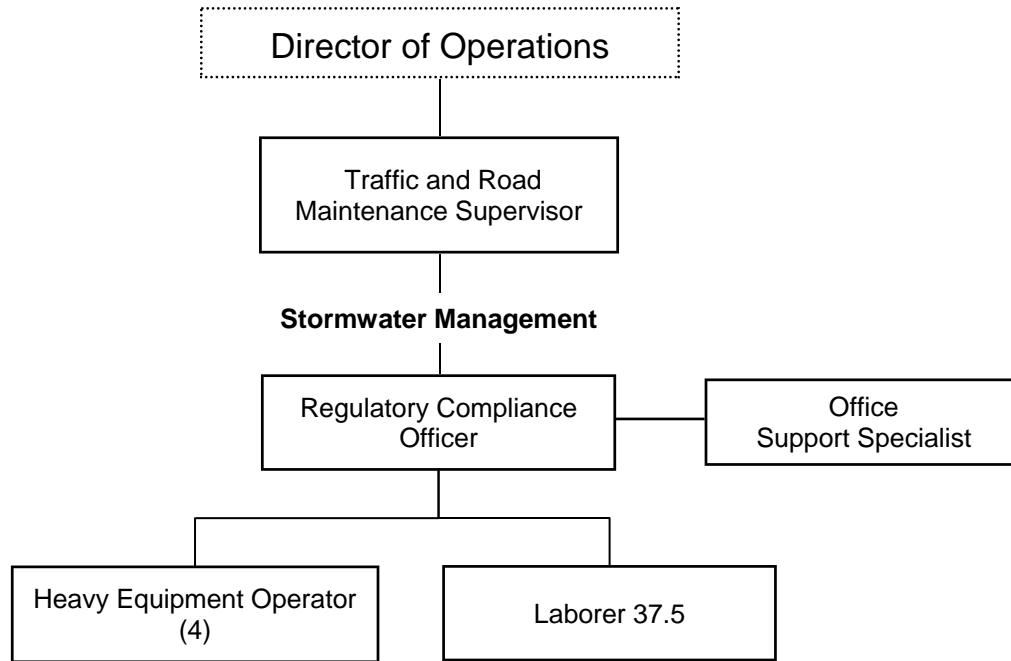
Results: Clean up after the snow stops falling typically takes 4 to 5 hours. Due to extreme cold temperatures and extraordinary icing conditions clean up time has expanded and maintaining ice free roads has in some storms taken days.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2114 Storm Account

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421141203 Seasonal	140,337	0	0	2,262	0	0	-2,262	0	0
01421141301 Overtime	1,285,708	462,000	462,000	842,000	462,000	462,000	-380,000	471,240	480,665
01421142200 Social Security	35,343	35,343	35,343	64,586	35,343	35,343	-29,243	36,050	36,771
01421143601 Contracted Services	316,454	1,000	18,688	18,894	11,000	11,000	-7,894	11,388	11,616
01421145240 Payments to Insurance Fund	157,064	19,879	19,879	19,879	24,471	24,471	4,592	20,581	20,992
01421146501 Supplies - Land	6,500	6,500	6,500	6,500	6,500	6,500	0	6,730	6,865
01421146505 Salt & Sand	590,000	540,000	534,212	864,212	534,212	523,212	-341,000	553,070	564,131
01421146602 Plow Repair	5,600	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01421146605 Equipment Maintenance	13,402	14,000	14,000	29,000	14,000	14,000	-15,000	14,494	14,784
Storm Account Total	2,550,408	1,082,722	1,094,622	1,851,333	1,091,526	1,080,526	-770,807	1,117,694	1,140,048

City of Stamford Office of Operations Stormwater Management



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2116 Storm Water Management

Department Responsibilities:

To ensure that the City of Stamford is in compliance with all state and federal regulations regarding storm water permitting. Included in this cost center is a chargeback to the WPCA for operations and maintenance of the pump stations and hurricane barrier.

Program: MS4 Permit

Fulfilling all obligations described within the DEEP issued MS4 permit which regulates all the storm water discharges within the City such as storm water drainage system, rivers and lake outfalls and overall non-permeable surface drainage.

Goal: To quickly build a team that can effectively and efficiently comply with all the requirements outlined in the MS4 permit.

- **Objective:** To use GPS to map out and clean all 15,000 storm water catch basins in the City within the permitted time frame.

Results: New program - will report results next fiscal year.

- **Objective:** To use GPS to map out all the outfalls along the City's rivers and lakes.

Results: New program - will report results next fiscal year.

Program: Residential and Commercial Compliance

Ensuring that the residents and local businesses are in compliance with City, State and Federal regulations by using the latest storm water management techniques.

Goal: To educate the public about the need and benefits of proper Stormwater Management.

- **Objective:** To identify the sources of any outfalls that contain illicit discharges that can harm the water system.

Results: New program - will report results next fiscal year.

Goal: To educate the public so that they are aware of and can implement the latest storm water management techniques.

- **Objective:** To educate and prevent the public from dumping materials onto the roads that can end up in the storm water catch basins.

Results: New program - will report results next fiscal year.

Goal: To establish the proper ordinances to allow for proper enforcement of all the MS4 regulations.

- **Objective:** Establish funding for implementation.

Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2116 Stormwater Management

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C340	Heavy Equip Operator	0	4	0	193,416	193,416	100.00%	Full Funding Previously Existing Position(s)
MAA	C961	Regulatory Compliance Officer	1	1	74,163	74,163	0	0.00%	
UE	C479	Laborer 37.5	0	1	0	45,417	45,417	100.00%	Full Funding Previously Existing Position(s)
UAW	C558	Office Support Specialist	0	1	0	42,192	42,192	100.00%	Full Funding Previously Existing Position(s)
	BA	BUDGET ADJUSTMENT	0	0	-74,163	0	74,163	-100.00%	
Total			1	7	\$0	\$355,188	\$355,188	01482285.71%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2116 Stormwater Management

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421161100	Salaries	0	0	38,620	18,470	355,188	355,188	336,718	362,292	369,538
01421161203	Seasonal	0	0	0	0	30,000	15,000	15,000	15,300	15,606
01421161301	Overtime	0	0	0	0	20,000	10,000	10,000	10,200	10,404
01421162200	Social Security	0	0	2,954	0	30,997	30,997	30,997	31,617	32,249
01421163601	Contracted Services	0	0	0	0	200,000	150,000	150,000	207,060	211,201
01421164400	Equipment Rental	0	0	0	0	5,000	5,000	5,000	5,177	5,280
01421165301	Telephone	0	0	0	0	5,400	5,400	5,400	5,591	5,702
01421165405	Postage	0	0	0	0	2,000	500	500	2,071	2,112
01421165500	Copying & Printing	0	0	0	0	5,000	2,500	2,500	5,177	5,280
01421166100	Office Supplies & Expenses	0	0	0	0	10,000	5,000	5,000	10,353	10,560
01421166501	Supplies - Land	0	0	0	0	4,000	4,000	4,000	4,141	4,224
01421166601	Vehicle Maintenance	0	0	0	0	100,000	50,000	50,000	103,530	105,601
01421166605	Equipment Maintenance	0	0	0	0	2,000	2,000	2,000	2,071	2,112
01421166610	Software Maintenance	0	0	0	0	10,000	5,000	5,000	10,353	10,560
01421166700	Small Tools & Replacement	0	0	0	0	4,000	4,000	4,000	4,141	4,224
01421166901	Protective Clothing	0	0	0	0	3,000	3,000	3,000	3,106	3,168
01421166902	Uniforms	0	0	0	0	7,000	7,000	7,000	7,247	7,392
01421168859	Chargeback From WPCA	0	335,446	335,446	335,446	350,520	350,520	15,074	362,894	370,151
01421168909	OSHA Safety Requirement	0	0	0	0	4,000	4,000	4,000	4,141	4,224
Stormwater Management Total		0	335,446	377,020	353,916	1,148,105	1,009,105	655,189	1,156,460	1,179,589

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0211 *Traffic & Road Maintenance*
Activity: 2538 *Special Events*

Department Responsibilities:

Work with police to create a safe environment for vehicles and pedestrians during planned events.

Program: Special Events

Provide manpower, barricades etc. as needed to prepare and maintain a safe area for vehicle and pedestrian traffic during planned events on City property in collaboration with other agencies. Provide labor and equipment for cleaning after major events such as the Alive at Five Outdoor Summer Concert Series, City sponsored Fireworks and the Thanksgiving Day Parade.

Goal: To provide the most entertaining and safest possible environment for the public before, during and after any special event. Provide resources as needed.

- **Objective:** Prevent any incidents between vehicles and pedestrians, injuries, criminal acts.

Results: No major incidents have been reported as far as injuries, crimes etc. during recent special events. Coordination between departments has helped ensure a safe environment for all participants.

- **Objective:** Host a City Fireworks display at Cummings Park.

Results: In 2013 the City via sponsorships had its first Fireworks display in 3 years. It was very well attended and was well received.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

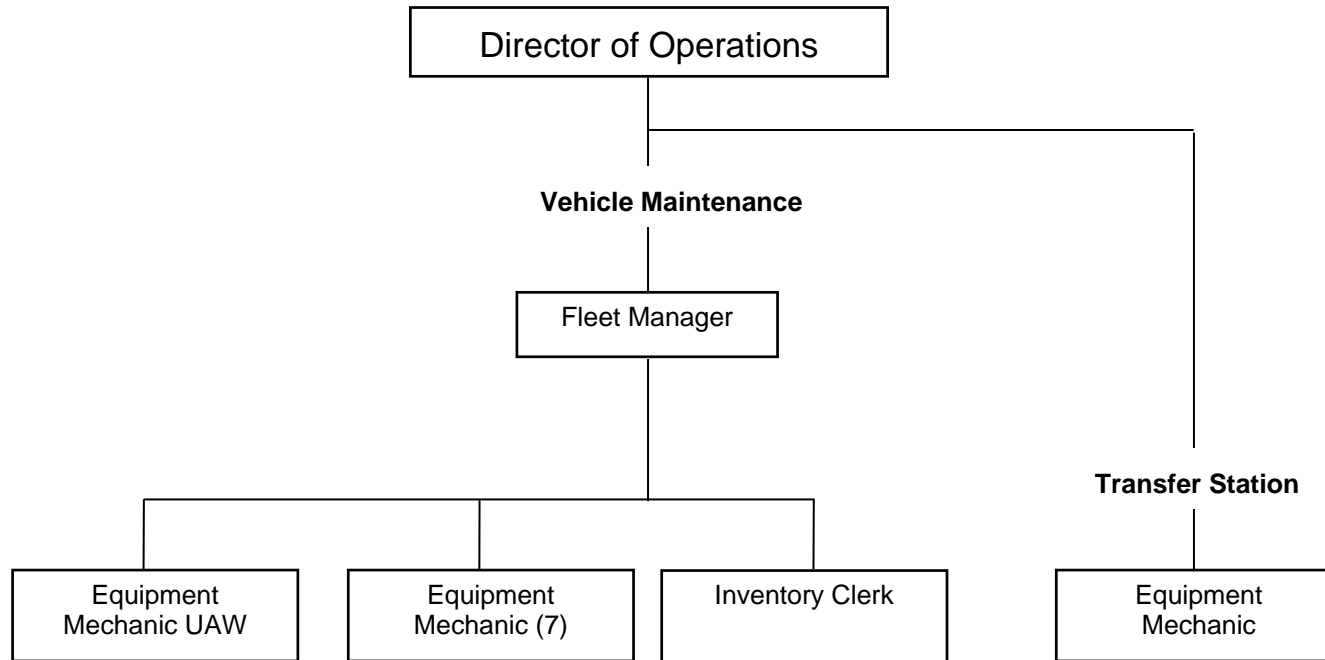
Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2538 Special Events

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425381301	Overtime	121,799	115,000	115,000	150,000	115,000	115,000	-35,000	117,300	119,646
01425382200	Social Security	7,650	8,798	8,798	11,475	8,798	8,798	-2,677	8,974	9,153
01425383601	Contracted Services	0	11,000	11,000	11,000	11,000	11,000	0	11,388	11,616
01425384400	Equipment Rental	0	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336
01425385405	Postage	76	0	0	96	0	0	-96	0	0
01425386501	Supplies - Land	0	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01425388844	Fireworks	0	50,000	50,000	50,000	50,000	50,000	0	51,765	52,800
Special Events Total		129,525	193,798	193,798	231,571	193,798	193,798	-37,773	198,745	202,719

City of Stamford Office of Operations Vehicle Maintenance



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

Vehicle Maintenance is responsible for maintaining and servicing of all City owned heavy, medium and light duty vehicles, cars and equipment. Vehicle Maintenance provides maintenance for over 600 vehicles and pieces of equipment all of which are used in the operations of Refuse Collection, Recycling Center, Composting Sites, Highway & Road Maintenance, Traffic Enforcement, Facilities Management, Traffic Maintenance, Traffic Signal, Parks Maintenance, Recreation, Parks Police, Board of Education, Engineering Department, Health Department and the City Administrative Staff.

Vehicle maintenance is responsible for bid specifications on new vehicle and equipment purchases as well as the sale of used, antiquated, surplus, old equipment and vehicles. Fleet Maintenance has expanded their role to include all liquidation of all City wide surplus, equipment, vehicles, office equipment and assets.

Program: Vehicle Maintenance

Oversee all repairs and maintenance of City owned vehicles and equipment. Purchase new vehicles and equipment and sale/disposal of old, antiquated or unused vehicles and equipment.

Goal: 1) To reduce the cost of Maintenance of City Fleet Vehicles and equipment and to increase the quality of preventative maintenance service performed.

2) To increase the efficiency of the disposal/sale of old, unused vehicles, equipment or other City assets through the auction process.

- **Objective:** Reduce cost of parts by 5% and minimize our stock inventory by 10% over the next fiscal year.

Results: *Have met expected goals through the use of authorized vendors on the State of CT approved vendor list and through the use of the competitive bid process. Also working with approved vendors to trade stock inventory for active stock.*

- **Objective:** Maintain our management inspections on 10% of preventive maintenance services performed and reduce breakdowns.

Results: *Currently doing management inspections on 10% of all vehicles.*

- **Objective:** Meet with all city departments and OPM quarterly to discuss auction items for sale to increase outside revenue.

Results: *Staff meetings are held twice a month to discuss with other departments upcoming auctions. E-mails are sent to all departments prior to the auctions to ascertain any applicable items.*

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C332	Equipment Mechanic 37.5	8	8	478,960	495,672	16,712	3.49%	Contractual Wage Increase
MAA	C375	Fleet Manager	1	1	115,540	115,540	0	0.00%	
UAW	C333	Equip Mechanic/UAW	1	1	53,250	53,250	0	0.00%	
UAW	C462	Inventory Clerk	1	1	43,448	43,453	5	0.01%	
MAA	C377	Fleet Foreman	1	1	86,810	29,370	-57,440	-66.17%	Funded 1/3 Year
	BA	BUDGET ADJUSTMENT	0	0	-10,000	0	10,000	-100.00%	
<i>Total</i>			12	12	\$768,009	\$737,285	(\$30,724)	-4.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421211100	Salaries	764,814	768,009	768,009	771,664	794,726	737,285	-34,379	752,031	767,071
01421211203	Seasonal	0	0	0	0	15,000	5,000	5,000	5,100	5,202
01421211301	Overtime	15,171	30,000	30,000	40,657	30,000	30,000	-10,657	30,600	31,212
01421211503	Tool Allowance	4,200	3,200	3,200	4,200	4,200	4,200	0	4,284	4,370
01421211901	Differential	658	500	500	766	500	500	-266	510	520
01421212120	Active Medical & Life	195,551	224,522	224,522	224,522	229,650	229,650	5,128	248,022	267,864
01421212121	Retiree Medical & Life	68,091	54,427	54,427	54,427	52,579	52,579	-1,848	56,785	61,328
01421212200	Social Security	58,665	61,331	61,331	62,522	64,599	59,439	-3,083	65,111	66,413
01421212302	Classified Pension Fund	0	0	0	0	106,594	106,594	106,594	111,924	117,520
01421212406	OPEB Contribution	0	0	0	0	48,661	48,661	48,661	54,744	61,587
01421212500	Unemployment Compensation	906	0	0	0	0	0	0	0	0
01421213202	Conferences & Training	0	0	0	0	10,000	0	0	10,150	10,302
01421214400	Equipment Rental	2,540	2,500	2,500	2,500	5,500	0	-2,500	5,694	5,808
01421215101	Gasoline	1,424	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
01421215240	Payments to Insurance Fund	57,370	55,463	55,463	55,463	39,264	39,264	-16,199	57,421	58,569
01421215301	Telephone	4,656	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01421215405	Postage	0	250	250	250	250	250	0	259	264
01421215500	Copying & Printing	500	900	900	900	900	900	0	932	951
01421216100	Office Supplies & Expenses	7,448	7,000	7,000	7,210	7,000	7,000	-210	7,247	7,392
01421216601	Vehicle Maintenance	-24,254	48,175	48,175	48,175	48,175	48,175	0	49,876	50,873
01421216605	Equipment Maintenance	14,500	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
01421216610	Software Maintenance	8,000	9,500	9,500	9,500	9,500	9,500	0	9,836	10,033
01421216615	Towing	0	0	0	1,500	7,500	7,500	6,000	7,764	7,920
01421216700	Small Tools & Replacement	1,750	4,000	4,000	4,000	10,000	4,000	0	10,353	10,560

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421216801	Laundry	7,384	11,000	11,000	11,000	11,000	11,000	0	11,388	11,616
01421216901	Protective Clothing	1,500	3,000	3,000	3,000	5,000	3,000	0	5,177	5,280
01421218100	Dues & Fees	295	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
01421218909	OSHA Safety Requirement	1,250	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
Vehicle Maintenance Total		1,192,419	1,305,277	1,305,277	1,323,756	1,522,098	1,425,997	102,241	1,527,468	1,585,360

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0212 Fleet Management
Activity: 2122 Gasoline

Department Responsibilities:

Fleet Maintenance is responsible for fuel purchases for the City Of Stamford's Haig Ave and Magee Ave fueling facilities. Fleet Maintenance is also responsible for the maintenance and repair of the pumps and computer software system used to document and record fuel data. Fleet Maintenance is also responsible for billing city departments for fuel usage.

Program: Fuel purchase

Purchase gasoline and diesel for City of Stamford.

Goal: To purchase quality fuel at lowest possible price.

- **Objective:** To monitor fuel prices weekly and purchase accordingly.

Results: Many variables are considered (i.e. world events, weather) to ensure that purchase price is consistent with the market.

- **Objective:** To work with the Purchasing Department to identify Cooperative Purchasing Agreements that benefit the City.

Results: OPM, Purchasing and Fleet Departments continually review Co-Op's pricing structure to ensure best possible price.

- **Objective:** Our objective is to decrease the usage of gasoline and diesel through more efficient and stringent controls. Review our utilization and put proper policy and measures in place.

Results: New Fuel System currently being installed. This system includes: underground tanks, fuel pumps, overhead canopy and most importantly a new software program which will minimize manual labor on reporting and billing. This is a highly effective and efficient program. This will also be used to do all internal and external billing of fuel.

- **Objective:** Our objective is to constantly observe the fuel market and trends. To purchase when the market dictates over long periods of time. Since fuel prices decrease and increase on a daily basis, it is paramount to react when the market is low.

Results: Very successful purchasing at the lowest possible price using historical data and other variables.

- **Objective:** Our objective is to monitor and control the use of fuel while using every tool and data to purchase at the optimum time. Variables such as world events greatly affect the cost of fuel.

Results: Being pro-active with constant review and observation of current events, historical data, seasonal issues and weather have contributed greatly to success of purchasing at the lowest price.

Program: Monthly fuel billing.

Manually bill fuel and record usage monthly to designated departments.

Goal: Automate billing system.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0212 *Fleet Management*
Activity: 2122 *Gasoline*

- **Objective:** Work with IT and OPM to initiate program that is capable of automatically recognizing and billing designated departments.

Results: Currently working with IT to develop a program to automate all inter-departmental fuel billing.

Program: Maintain fuel system

Maintain fuel island with fuel hoses, filters, fuel nozzles. To maintain software programs for capturing data and reporting.

Goal: Upgrade Fuel Island and Fuel System.

- **Objective:** Work closely with engineering on capital project to replace fuel island and fuel system with new.

Results: Work has started on replacing the fuel island and complete fuel system. Projected date of completion is June 1 2014

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

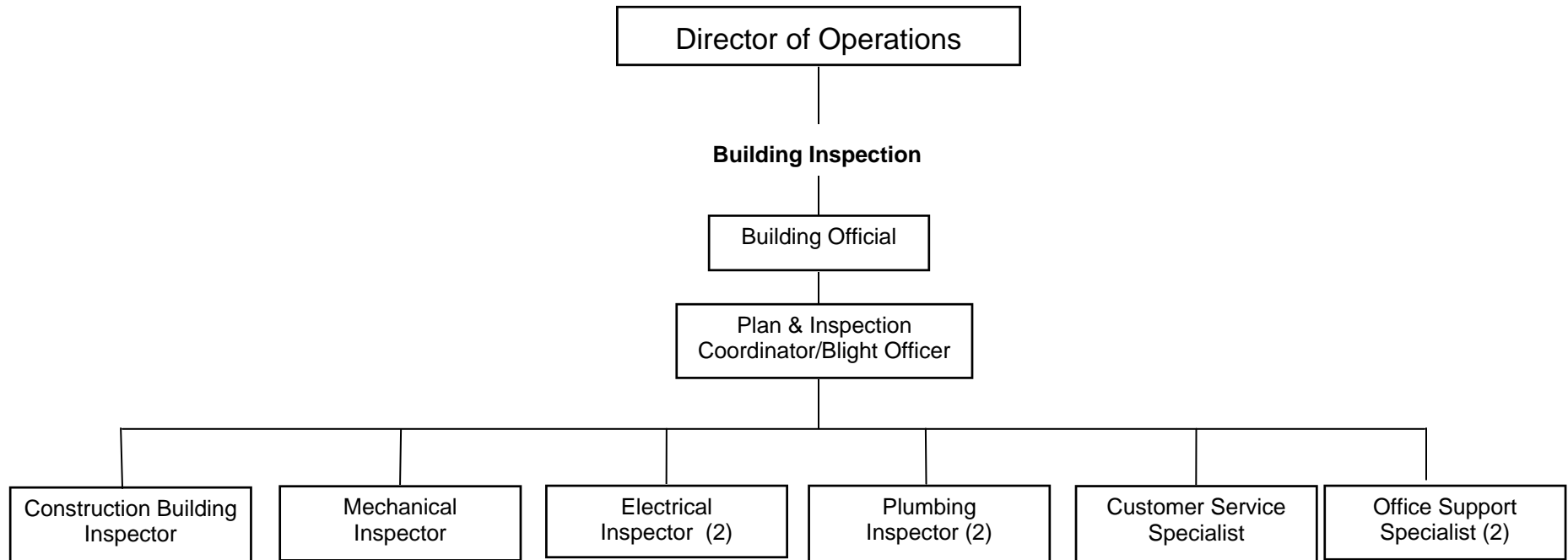
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421225101	Gasoline	224,653	223,080	223,080	223,080	251,160	251,160	28,080	256,183	261,307
01421225102	Diesel Fuel	688,444	580,220	580,220	630,914	591,360	591,360	-39,554	603,187	615,251
Gasoline Total		913,097	803,300	803,300	853,994	842,520	842,520	-11,474	859,370	876,558

City of Stamford Office of Operations Building Inspection



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0213 Facilities Management
Activity: 2137 Building Inspection

Department Responsibilities:

The Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy 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 Building Department resolves complaints received from the Citizens Service Center and responds to emergencies when the Police, Health and Fire Departments request our expertise. We continue to meet with architects, engineers and homeowners in order to assist them in complying with the Codes related to the scope of the work planned.

Program: Building Permit and Inspection

The Building Permit and Inspection Dept is to interpret and enforce the State of Connecticut Building Codes and the State of Connecticut Demolition Codes. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen Service Center are referred to and resolved by this Dept. Any emergencies received from the Police, Health and Fire Depts are promptly acknowledged and investigated.

Goal: Hire an additional Coordinator of Inspections and Plan Review.

- **Objective:** Both coordinators will assist inside and outside with inspections and plan review.

Results: New objective – results will be reported in next fiscal year.

Goal: To continue to improve our records system to close out permits

- **Objective:** To provide more certificates of occupancies and approvals in a timely manner.

Results: The owners form required has enabled the Building Department to close out more open permits

- **Objective:** Owners/contractors are providing a PDF file of construction documents on 3 family and commercial building permits before we issue certificate of occupancy and approvals.

Results: We received PDF files at their expense which is a huge cost saving to the City of Stamford

- **Objective:** Issuing certificate of occupancy and approvals enables the Building Department to inspect for the required enforcement of the Connecticut General Statutes requirement for smoke alarm in one and two family dwellings.

Results: By obtaining final inspections on building permits we are able to enforce smoke and CO detector alarms

Goal: Continue to work with View Permit to stream line permits and inspections

- **Objective:** To be able to issue approximately 75% of our electrical, plumbing, mechanical, roofing permits on line.

Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0213 Facilities Management
Activity: 2137 Building Inspection

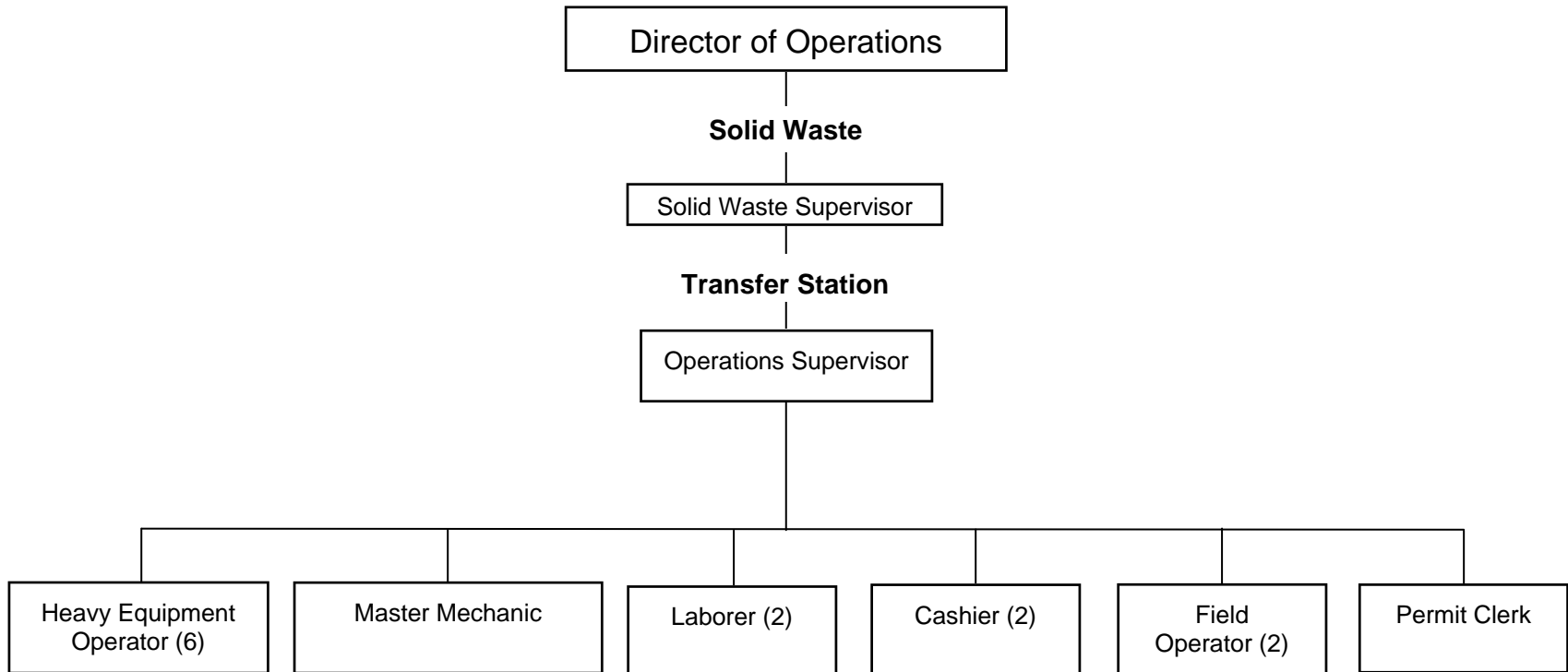
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C848	Plumbing Inspector	2	2	149,196	149,196	0	0.00%	
UAW	C239	Electrical Inspector	2	2	145,831	147,296	1,465	1.00%	Contractual Step Increase
MAA	C098	Building Official	1	1	123,501	123,501	0	0.00%	
MAA	C170	Coord Inspect & Plan Review 35	1	1	109,257	109,257	0	0.00%	
UAW	C558	Office Support Specialist	2	2	94,828	100,471	5,643	5.95%	1 OSS Increased to 37.5 Hours
UAW	C610	Mechanical Inspector	2	1	141,900	74,598	-67,302	-47.43%	1 Mech Inspect replaced with Constr Bldg Insp
UAW	C985	Construction Bldg Insp	0	1	0	69,788	69,788	100.00%	1 Mech Inspect replaced with Constr Bldg Insp
UAW	C171	Customer Service Spec	1	1	56,808	56,808	0	0.00%	
	CBAB	CHARGEBACK to Antiblght	0	0	-12,000	-12,000	0	0.00%	
Total			11	11	\$809,321	\$818,915	\$9,594	1.19%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0213 Facilities Management
Activity: 2137 Building Inspection

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421371100	Salaries	751,250	809,321	809,321	802,308	818,915	818,915	16,607	835,293	851,999
01421371202	Permanent Part-time	8,947	16,809	0	0	16,809	16,809	16,809	17,145	17,488
01421371203	Seasonal	60,410	22,500	39,309	47,872	22,500	22,500	-25,372	22,950	23,409
01421371301	Overtime	5,622	6,000	6,000	6,000	6,000	6,000	0	6,120	6,242
01421372120	Active Medical & Life	195,551	183,700	183,700	183,700	234,990	234,990	51,290	253,789	274,092
01421372121	Retiree Medical & Life	90,789	97,969	97,969	97,969	105,158	105,158	7,189	113,571	122,656
01421372200	Social Security	63,220	65,379	65,379	65,498	66,113	66,113	615	67,435	68,784
01421372302	Classified Pension Fund	0	0	0	0	102,018	102,018	102,018	107,119	112,475
01421372406	OPEB Contribution	0	0	0	0	59,357	59,357	59,357	66,777	75,124
01421372500	Unemployment Compensation	5,283	0	0	0	14,672	14,672	14,672	14,672	14,672
01421373601	Contracted Services	13,921	15,100	15,100	15,100	3,000	3,000	-12,100	3,106	3,168
01421374400	Equipment Rental	2,530	5,810	5,810	5,810	5,810	5,810	0	6,015	6,135
01421375240	Payments to Insurance Fund	2,118	2,121	2,121	2,121	12,550	12,550	10,429	2,196	2,240
01421375301	Telephone	8,583	6,999	6,999	6,999	11,325	11,325	4,326	11,726	11,960
01421375405	Postage	1,429	1,800	1,800	1,800	1,800	1,800	0	1,864	1,901
01421375500	Copying & Printing	2,520	4,615	4,615	4,615	4,707	4,707	92	4,898	4,996
01421376100	Office Supplies & Expenses	7,648	7,660	7,660	7,660	9,220	9,220	1,560	9,546	9,737
01421376601	Vehicle Maintenance	3,630	2,794	2,794	2,794	3,654	3,654	860	3,783	3,859
01421376610	Software Maintenance	0	0	0	0	44,410	44,410	44,410	45,978	46,897
01421378100	Dues & Fees	3,345	3,650	3,650	3,650	3,725	3,725	75	3,876	3,954
Building Inspection Total		1,226,796	1,252,227	1,252,227	1,253,896	1,546,733	1,546,733	292,837	1,597,858	1,661,788

City of Stamford Office of Operations Transfer Station



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2141 Transfer Station

Department Responsibilities:

The responsibility of the Transfer Station is to: provide for the efficient and effective removal of solid waste and recycling generated by the City of Stamford. Provide and manage services at Transfer Station, two recycling centers and Scale House. Provide revenue generating and commercial disposal services both incoming and outgoing at the Scale House.

Manage yard operations at Transfer Station and 2 Recycling centers including residents, commercial customers which include revenue operations, Inbound and outbound traffic, Facility Management of facilities. Maintain DEEP permits to ensure that State permit regulations are adhered to.

Initiate and implement additional services for residents and improve and create revenue generating programs.

Program: Transfer Station

Transfer and coordinate hauling of MSW, recycling, mixed metal, yard waste, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries and leaves. This includes management of services at the Transfer Station, Katrina Mygatt Recycling Center, Scofieldtown Yard Recycling Center. Also includes pickup of compactors at Schools, Smith House, Government Center and at Special Collection events.

Goal: To provide for the daily residential disposal needs for garbage, recycling, and yard waste while simultaneously meeting DEP permit requirements.

- **Objective:** To meet DEP permit requirements of waste disposal storage times by transferring all commodities within 48 hours of collection.

Results: Met all goals per Transfer Station quarterly audits.

- **Objective:** Ensure valid DEP Transfer Station permits for both recycling centers and Transfer Station.

Results: All transfer station permits compliant and updated. Updated permit valid for 10 years. Coordinated quarterly Transfer Station inspections including quarterly air quality testing to document a safe environment.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2141 Transfer Station

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C340	Heavy Equip Operator	6	6	307,292	317,000	9,708	3.16%	Contractual Wage Increase
UE	C356	Field Operator 37.5	3	2	180,848	124,143	-56,705	-31.35%	Replace with Laborer
MAA	C755	Supv of Solid Waste	1	1	115,990	115,990	0	0.00%	
MAA	C951	Operations Supervisor 40	1	1	103,698	103,698	0	0.00%	
UE	C479	Laborer 37.5	1	2	0	91,977	91,977	100.00%	Full Funding Previously Existing Position(s)
UAW	C114	Cashier	2	2	93,476	87,686	-5,790	-6.19%	Filled at lower step than budgeted
UE	C891	Master Mech - Solid Waste Div.	1	1	67,641	69,657	2,016	2.98%	Contractual Wage Increase
UAW	C594	Permit Clerk	1	1	53,050	53,050	0	0.00%	
Total			16	16	\$921,995	\$963,201	\$41,206	4.47%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2141 Transfer Station

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421411100	Salaries	892,416	921,995	921,995	857,353	963,201	963,201	105,848	982,465	1,002,114
01421411203	Seasonal	15,034	15,000	15,000	20,197	15,000	15,000	-5,197	15,300	15,606
01421411301	Overtime	84,220	90,000	90,000	125,000	93,000	90,000	-35,000	91,800	93,636
01421411901	Differential	6,107	6,000	6,000	6,000	6,000	6,000	0	6,120	6,242
01421412120	Active Medical & Life	312,882	306,166	306,166	306,166	277,716	277,716	-28,450	299,933	323,928
01421412121	Retiree Medical & Life	170,229	152,397	152,397	152,397	150,727	150,727	-1,670	162,785	175,808
01421412200	Social Security	78,948	79,024	79,024	77,154	82,406	82,176	5,022	83,820	85,496
01421412302	Classified Pension Fund	0	0	0	0	131,668	131,668	131,668	138,251	145,164
01421412406	OPEB Contribution	0	0	0	0	57,608	57,608	57,608	64,809	72,910
01421412500	Unemployment Compensation	0	100	100	100	0	0	-100	0	0
01421413411	Bank Fees - Credit Cards	4,114	3,000	3,000	6,000	7,000	7,000	1,000	7,247	7,392
01421414400	Equipment Rental	2,676	4,800	4,800	4,800	4,800	4,800	0	4,969	5,069
01421415240	Payments to Insurance Fund	45,558	76,795	76,795	76,795	54,604	54,604	-22,191	79,506	81,096
01421415301	Telephone	5,541	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336
01421415405	Postage	0	0	0	20	0	0	-20	0	0
01421415500	Copying & Printing	6,994	5,000	5,000	5,000	6,000	6,000	1,000	6,212	6,336
01421415901	Pest Control	2,311	2,200	2,200	2,200	2,200	2,200	0	2,278	2,323
01421416100	Office Supplies & Expenses	6,291	5,600	5,600	5,600	5,600	5,600	0	5,798	5,914
01421416202	Water	0	3,800	3,800	7,721	4,000	4,000	-3,721	4,120	4,244
01421416204	Electric - Utility	31,604	50,100	50,100	32,000	50,100	50,100	18,100	51,869	52,906
01421416601	Vehicle Maintenance	33,397	100,000	100,000	190,000	100,000	100,000	-90,000	103,530	105,601
01421416603	Building Maintenance	19,209	14,000	14,000	14,000	14,280	14,280	280	14,784	15,080
01421416604	Grounds Maintenance	1,082	1,200	1,200	1,200	1,500	1,500	300	1,242	1,267
01421416605	Equipment Maintenance	28,050	30,000	30,000	32,000	31,000	31,000	-1,000	32,094	32,736

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

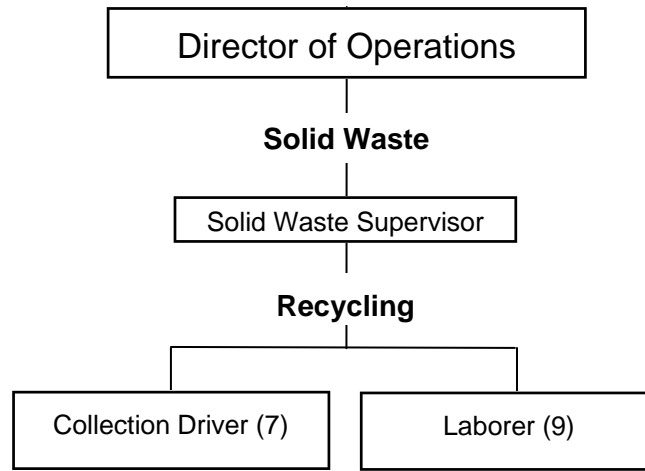
Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421416610	Software Maintenance	2,350	3,000	3,000	3,000	3,200	3,200	200	3,313	3,379
01421416801	Laundry	18,607	19,000	19,000	19,000	19,000	19,000	0	19,671	20,064
01421416901	Protective Clothing	3,204	3,700	3,700	3,700	3,700	3,700	0	3,831	3,908
01421418909	OSHA Safety Requirement	2,829	3,100	3,100	3,100	3,100	3,100	0	3,210	3,274
<i>Transfer Station Total</i>		1,773,653	1,901,977	1,901,977	1,956,503	2,093,410	2,090,180	133,677	2,195,169	2,277,829

City of Stamford
Office of Operations
Recycling



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2142 Recycling

Department Responsibilities:

The mission of the Recycling Division is the collection of curb side recycling at all 6 family and smaller houses, condos, municipal buildings, streets, Parks and schools as per City ordinance. Its goal is the efficient and clean pickup and removal of household recycling in a timely fashion. To improve the City recycling rate by providing support for the City's curbside recycling program and two recycling centers. Promote and coordinate hazardous waste collection events for City residents to dispose of hazardous materials in a safe and efficient manner.

To increase the single stream recycling program through outreach to the General Public by providing Recycling brochures, newsletters, fliers, posters, mailings, movie theatre advertisements and general communications. Provide ongoing education efforts to Neighborhood Associations, schools, clubs and churches.

Last year the single stream recycling program diverted 11,472 (27% recycling rate) tons of recycling resulting in over \$768k cost savings from waste hauling. In addition, the 11,472 tons of single stream recycling generated over \$265k in revenue through the sale of these recycling commodities.

Program: Recycling

The Recycling program is to provide the clean and efficient collection of household recycling.

Goal: To provide the clean and efficient pickup and removal of household recycling.

- **Objective:** To provide the efficient and clean pickup and removal of household recycling. To improve the City recycling rate to 30% by providing support for the City's curbside recycling program, 2 recycling collection centers, and hazardous waste collection.
Results: Continued with a high efficiency rate for the clean and efficient pickup of recycling. Improved the overall recycling rate from 27 to 28%.
- **Objective:** To continue and increase the Education and communications outreach programs for recycling by visiting schools and community groups.
Results: Continued outreach programs through presentations, tours and programs at the Transfer Station.
- **Objective:** Continue the production of a quarterly recycling newsletter to update residents on the status of the City recycling program. To also inform on new recycling programs that will promote the decrease of the City MSW tonnage that is required to be hauled away.
Results: 2013-14 met the goal of producing a quarterly recycling newsletter.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2142 Recycling

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C479	Laborer 37.5	9	9	425,177	438,048	12,871	3.03%	Contractual Wage Increase
UE	C159	Collection Driver	7	7	359,084	369,898	10,814	3.01%	Contractual Wage Increase
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
Total			16	16	\$759,261	\$807,946	\$48,685	6.41%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

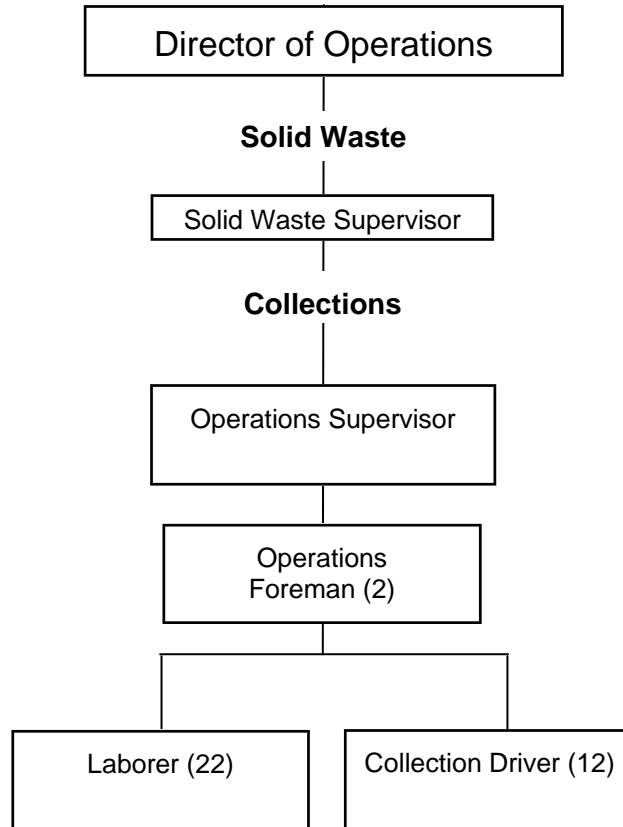
Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421421100	Salaries	747,408	759,261	759,261	734,179	807,946	807,946	73,767	824,105	840,587
01421421203	Seasonal	12,593	5,000	5,000	5,000	15,000	10,000	5,000	10,200	10,404
01421421301	Overtime	70,777	67,800	67,800	67,800	70,400	70,400	2,600	71,808	73,244
01421421901	Differential	574	500	500	3,389	2,000	2,000	-1,389	2,040	2,081
01421422120	Active Medical & Life	312,882	306,166	306,166	306,166	267,035	267,035	-39,131	288,398	311,470
01421422121	Retiree Medical & Life	11,349	10,885	10,885	10,885	14,021	14,021	3,136	15,143	16,354
01421422200	Social Security	61,401	63,691	63,691	61,993	68,494	68,111	6,118	69,473	70,863
01421422302	Classified Pension Fund	0	0	0	0	75,733	75,733	75,733	79,520	83,496
01421422406	OPEB Contribution	0	0	0	0	62,772	62,772	62,772	70,618	79,446
01421423601	Contracted Services	135,249	0	0	0	0	0	0	0	0
01421425240	Payments to Insurance Fund	2,850	17,128	17,128	17,128	18,477	18,477	1,349	17,733	18,087
01421425405	Postage	767	2,550	2,550	2,625	3,000	3,000	375	3,106	3,168
01421425500	Copying & Printing	6,571	6,500	6,500	6,500	7,000	7,000	500	7,247	7,392
01421426100	Office Supplies & Expenses	3,390	3,700	3,700	3,700	3,700	3,700	0	3,831	3,908
01421426601	Vehicle Maintenance	98,089	50,000	50,000	38,531	50,000	50,000	11,469	51,765	52,800
Recycling Total		1,463,900	1,293,181	1,293,181	1,257,895	1,465,578	1,460,195	202,300	1,514,987	1,573,300

City of Stamford Office of Operations Collections



Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0214 *Solid Waste*
Activity: 2143 *Collection*

Department Responsibilities:

The responsibility of the Collection program is to: provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include 6 family homes and smaller, condominiums, parks, schools, municipal buildings, downtown litter baskets and Special Events.

The Collections Division provides for garbage collection service to over 30,854 taxable properties. In addition the collection of over 300 litter baskets on City streets and parks, as well as all special events.

Program: Collection

The mission is to collect residential garbage and recycling 6 days a week at all six family homes and smaller homes connected to sewer lines. Also coordinate collection for condominiums, parks, schools, municipal buildings, downtown litter baskets and Special Events.

The Collections Division provides for garbage collection service to over 30,854 properties. In addition the collection of over 300 litter baskets on City streets, as well as parks, schools. The collection division also provides the support for snow plowing , storm clean up and Christmas tree curbside collection.

Goal: To continue our programs to reduce injuries, damage to property, and reduce Citizen Service complaints through improving workforce communications.

- **Objective:** To continue the smooth collection process by reducing Citizen service complaints by 25% by holding quarterly 4 AM staff meetings to review safety and work requirements.
Results: *Overall reduction of complaints about noise and missed garbage or recycling pickups.*
- **Objective:** By holding monthly safety committee meetings, and hold staff accountable for driver error vehicle accidents to reduce costly accidents.
Results: *Held required safety meetings with City Safety Officer. Issued appropriate discipline and additional training to Drivers when Vehicle accidents determined to be "Driver Error"*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2143 Collection

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C479	Laborer 37.5	22	22	1,029,258	1,062,887	33,629	3.27%	Contractual Wage Increase
UE	C159	Collection Driver	12	12	617,729	636,496	18,767	3.04%	Contractual Wage Increase
MAA	C952	Operations Foreman 40	2	2	173,621	173,621	0	0.00%	
MAA	C951	Operations Supervisor 40	1	1	103,698	103,698	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
<i>Total</i>			37	37	\$1,899,306	\$1,976,702	\$77,396	4.07%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421431100	Salaries	1,825,240	1,899,306	1,899,306	1,892,092	1,976,702	1,976,702	84,610	2,016,236	2,056,561
01421431203	Seasonal	111,299	100,000	100,000	100,000	120,000	110,000	10,000	112,200	114,444
01421431301	Overtime	257,146	249,900	249,900	249,900	257,700	257,700	7,800	262,854	268,111
01421431901	Differential	1,939	5,000	5,000	5,000	5,000	5,000	0	5,100	5,202
01421432120	Active Medical & Life	664,874	714,388	714,388	714,388	811,785	811,785	97,397	876,728	946,866
01421432121	Retiree Medical & Life	419,898	380,992	380,992	380,992	315,475	315,475	-65,517	340,713	367,970
01421432200	Social Security	160,193	172,447	172,447	171,895	180,494	179,729	7,834	183,324	186,990
01421432302	Classified Pension Fund	0	0	0	0	263,908	263,908	263,908	277,103	290,959
01421432406	OPEB Contribution	0	0	0	0	116,995	116,995	116,995	131,619	148,072
01421432500	Unemployment Compensation	4,611	211	211	211	0	0	-211	0	0
01421435240	Payments to Insurance Fund	287,938	287,579	287,579	287,579	379,824	379,824	92,245	297,731	303,685
01421435301	Telephone	4,966	6,480	6,480	6,480	5,480	5,480	-1,000	5,673	5,787
01421435405	Postage	0	500	500	500	500	500	0	518	529
01421435500	Copying & Printing	0	500	500	500	500	500	0	518	529
01421436601	Vehicle Maintenance	261,797	159,000	159,000	218,096	189,000	174,000	-44,096	195,672	199,585
01421436700	Small Tools & Replacement	5,000	7,600	7,600	7,600	7,800	7,800	200	8,075	8,237
01421436901	Protective Clothing	10,175	10,200	10,200	10,200	10,500	10,500	300	10,871	11,089
01421438909	OSHA Safety Requirement	5,414	5,500	5,500	5,500	5,700	5,700	200	5,902	6,020
Collection Total		4,020,490	3,999,603	3,999,603	4,050,933	4,647,363	4,621,598	570,665	4,730,837	4,920,635

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0214 Solid Waste
Activity: 2144 Haulaway

Department Responsibilities:

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), Recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, fluorescent bulbs, batteries and Hazardous Waste.

Program: Haulaway

Haulaway is budget lines for the disposal of all commodities (MSW, recycling, yard waste, leaves, mixed metals, hazardous waste) in a clean efficient process. To update all DEEP permits and ensure meeting of DEEP requirements. To provide for all inspections, audits and repairs as required per DEEP permits.

Goal: Provide outlet for citizens to properly dispose of all waste items.

- **Objective:** To improve Public awareness of all City disposal services by improving advertising and website communications.
Results: Improved communication as a result of consistent website updating.
 - **Objective:** Improve Public awareness of all of our Household Hazardous Waste recycling events through improved advertising, communications and the relocation of the event to a more centralized city location.
Results: Successfully relocated the City hazardous Waste collection event to a more central location, Rippowam School instead of Scalzi Park.
-

Goal: Dispose of all materials within the DEP permitted time frame allowed per item while reducing costs and volume.

- **Objective:** To reduce costs and promote the efficient haulaway of garbage, recycling, leaves and yard waste. Reduce costs of garbage haulaway from current fiscal year by \$100,000.
Results: New objective - results will be reported in next fiscal year.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421443402	Recycling Process Fee	15,899	21,000	34,000	21,000	71,000	36,000	15,000	73,506	74,976
01421445903	Haulaway Garbage	3,210,146	3,128,000	3,128,000	3,479,493	3,600,000	3,600,000	120,507	3,708,000	3,819,240
01421445906	Household Hazardous Waste	23,000	28,000	23,000	28,000	28,000	28,000	0	28,988	29,568
01421445907	Haulaway Miscellaneous	70,799	60,000	52,000	60,000	73,000	73,000	13,000	75,577	77,088
01421445910	Haulaway Brush	436,878	150,000	150,000	250,000	270,560	270,560	20,560	280,110	285,713
01421445911	Haulaway Leaves	394,141	354,000	354,000	354,000	320,000	320,000	-34,000	331,296	337,922
<i>Haulaway Total</i>		4,150,863	3,741,000	3,741,000	4,192,493	4,362,560	4,327,560	135,067	4,497,478	4,624,508

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0251 Cashiering
Activity: 2510 Cashiering

Department Responsibilities:

Cashiering and Permitting issues permits and collects fees and fines for parking tickets. The permits ensure the efficient and appropriate use of city property and facilities in compliance with city ordinances and state statutes. The Department issues all other permits for the City including Beach and Marina permits, Special Events, Film and Shellfish permits. Responsibilities include the management of the Citizen's Services Department, the Harbor Commission, Harbor Master and Transit District.

Program: Cashiering and Permitting

The mission of Cashiering and Permitting 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.

Goal: To provide the residents of Stamford with an efficient one-stop source for all city permit and parking ticket needs. Endeavoring to make more of these services on-line.

- **Objective:** The Cashiering and Permitting Department is primarily a revenue producing entity. With reduced staff, hope to meet and exceed revenue goal of \$6 million and provide residents with a user friendly service when they pay for parking tickets and request city permits.
Results: Revenue remained high despite decreases in ticket issuance and less downtown parking. Most revenue goals and all service level goals were reached.
- **Objective:** To create new ways for customers to use on-line services for the payment and processing of parking tickets and permits.
Results: Department saw an increase in on-line parking ticket payments, which was 36% of all parking ticket payments.
- **Objective:** Issuing a new ticket processing contract to incorporate more on-line services for parking tickets and permits.
Results: New vendor selected, savings in ticket processing will result because of lower ticket processing fees.
- **Objective:** Increasing revenue and providing more on-line services.
Results: On-line services such as permitting, will increase this year because the new on-line ticket processing firm must also provide more on-line permitting services.
- **Objective:** We have been working in cooperation with traffic enforcement and OPM to increase revenue particularly parking tickets fines and parking revenues.
Results: Revenues for parking ticket fines and parking revenue have increased despite bad weather and the loss of parking facilities in downtown Stamford. Scofflaw collections have increased.

Goal: We are working with traffic enforcement to increase parking ticket and garage revenue which has decreased since the recession hit Stamford in 2008.

- **Objective:** Continue cooperative operations
Results: Revenue began to increase in the 2nd quarter due to higher level in ticket issuance.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0251 *Cashiering*
Activity: 2510 *Cashiering*

Goal: Increase coordination with Traffic Maintenance and Enforcement to increase revenue from parking tickets, garages and parking to higher levels.

• **Objective:** This will include the online payment for permits

Results: New objective - results will be reported in next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0251 Cashiering
Activity: 2510 Cashiering

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
	CBFPF	CHARGEBACK from Parking Fund	0	0	35,832	35,832	0	0.00%	
<i>Total</i>			<i>0</i>	<i>0</i>	<i>\$35,832</i>	<i>\$35,832</i>	<i>\$0</i>	<i>0.00%</i>	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

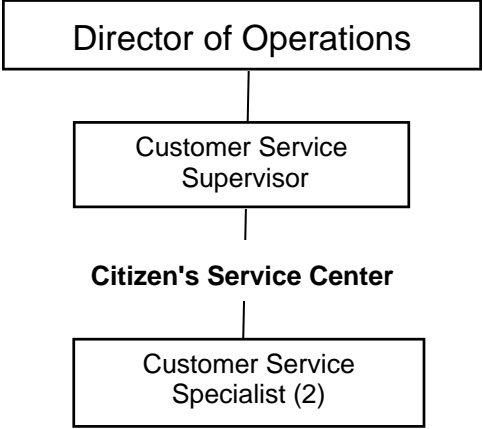
Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425101100	Salaries	35,418	35,832	35,832	35,832	35,832	35,832	0	36,549	37,280
01425101203	Seasonal	0	0	0	0	5,800	0	0	0	0
01425101301	Overtime	0	3,500	3,500	3,500	3,500	3,500	0	3,570	3,641
01425102200	Social Security	2,947	3,009	3,009	3,009	3,453	3,009	0	3,069	3,131
01425105240	Payments to Insurance Fund	0	1,260	1,260	1,260	1,265	1,265	5	1,305	1,331
01425105301	Telephone	845	1,300	1,300	1,300	1,300	1,300	0	1,346	1,373
01425105405	Postage	1,205	1,000	1,000	1,870	1,300	1,300	-570	1,346	1,373
01425105500	Copying & Printing	6,719	6,500	6,500	6,500	8,000	7,000	500	8,282	8,448
01425106100	Office Supplies & Expenses	710	1,500	1,500	1,500	1,600	1,500	0	1,656	1,690
01425106601	Vehicle Maintenance	157	0	0	100	0	0	-100	0	0
01425106605	Equipment Maintenance	0	1,200	1,200	1,200	1,200	1,200	0	1,242	1,267
Cashiering Total		48,001	55,101	55,101	56,071	63,250	55,906	-165	58,367	59,534

City of Stamford
Office of Operations
Citizen's Service Center



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0252 Citizen's Service Center
Activity: 2520 Citizen's Service Center

Department Responsibilities:

For many Stamford residents and the general public, the Customer Relations Bureau is their most frequent person-to-person contact with the City of Stamford. The mission 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 City of Stamford. 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 public information notices outlining Office of Operations services and programs.

Program: Citizen's Services Center

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to requests for all city services and information to residents and visitors to Stamford.

Goal: To provide the residents of Stamford a direct and easy to use source to address all requests for city services. We will improve our software to make it easier for residents to input their city services requests.

- **Objective:** To improve outreach services to residents who make more than 9,000 assigned service requests each year resulting from 25,000 calls and e-mails. The outreach would include an upgrade to our Citizens Services Database that will produce an e-mail or letter for each completed service request.
Results: Service outreach was improved by increasing phone callbacks and e-mail responses to customer requests and questions.
- **Objective:** To achieve a 95% completion rate for the 9,000 service requests and respond to the 25,000 phone calls and e-mails requesting services or information.
Results: This goal was exceeded on the most heavily requested service areas: all road and curb repairs, tree removal and trimming, garbage and recycling, street light repairs and storm debris removal. Positive e-mail and phone response from residents praising our work crews.
- **Objective:** Outreach increased to residents by in-house efficiencies; the supervisor is the backup call receiver to clear longstanding service requests. An attempt is made to call back every resident who asks for a callback. The percentage of completed service requests is increasing with progress in all road repair, tree service, street light repair and storm debris pickup categories - the most popular service requests.
Results: Outreach and service request clearances have increased, residents have been e-mailing and voicemailing praise for city crews and the services they render.
- **Objective:** Our goal is to expand our services requested by the Martin administration to include veteran services and the management of boards and commissions as well as coordinating the renewal of services such as mayoral outreach programs.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0252 Citizen's Service Center
Activity: 2520 Citizen's Service Center

Results: So far, the renewal of these mayoral outreach programs have been successful.

- **Objective:** To provide first rate service to all residents requesting city services by phone, website, e-mail and new phone and electronic apps.

Results: Just beginning to offer these services

Goal: Our goal for the coming fiscal year is to improve our software to make it easier to access and use.

- **Objective:** Add new service components

Results: New system will be retrofitting

Goal: Veteran's Service/Outreach To have this new service operational by June 1 2014.

- **Objective:** Obtain grant on federal funding for a part-time Veterans Affairs Coordinator

Results: New objective - results will be reported in next fiscal year.

Goal: To supervise and assist commissions and boards assigned to us by Mayor David Martin

- **Objective:** Our priority is to make sure all commissions are FOI Compliant

Results: New objective - results will be reported in next fiscal year.

Program: Veteran's Outreach

At the request of Mayor David Martin, the Citizens Services Center will work with a Veteran's Affairs outreach worker to assist all veterans requiring financial, social and rehabilitative services.

Goal: Establish the outreach for the Stamford Veterans

- **Objective:** Set up a services menu for all Stamford Veterans

Results: New objective - results will be reported in next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0252 Citizen's Service Center
Activity: 2520 Citizen's Service Center

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C171	Customer Service Spec	2	2	106,301	106,301	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-14,863	0	14,863	-100.00%	
Total			2	2	\$91,438	\$106,301	\$14,863	16.25%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0252 Citizen's Service Center

Activity: 2520 Citizen's Service Center

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01425201100 Salaries	105,840	91,438	91,438	106,279	106,301	106,301	22	108,427	110,596
01425201301 Overtime	1,306	1,000	1,000	1,000	1,000	1,000	0	1,020	1,040
01425201901 Differential	1	0	0	0	0	0	0	0	0
01425202120 Active Medical & Life	39,110	40,822	40,822	40,822	37,385	37,385	-3,437	40,376	43,606
01425202200 Social Security	8,178	7,072	7,072	8,207	8,209	8,209	2	8,373	8,541
01425202302 Classified Pension Fund	0	0	0	0	19,968	19,968	19,968	20,966	22,015
01425202406 OPEB Contribution	0	0	0	0	7,004	7,004	7,004	7,880	8,864
01425205240 Payments to Insurance Fund	1,754	4,427	4,427	4,427	5,855	5,855	1,428	4,583	4,675
01425205301 Telephone	1,777	2,100	2,100	2,100	2,100	2,100	0	2,175	2,218
01425205405 Postage	5	800	800	800	800	800	0	828	845
01425205500 Copying & Printing	270	500	500	500	500	500	0	518	529
01425206100 Office Supplies & Expenses	900	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01425206610 Software Maintenance	0	1,800	1,800	1,800	1,800	1,800	0	1,864	1,901
<i>Citizen's Service Center Total</i>	159,141	150,959	150,959	166,935	191,922	191,922	24,987	198,045	205,885

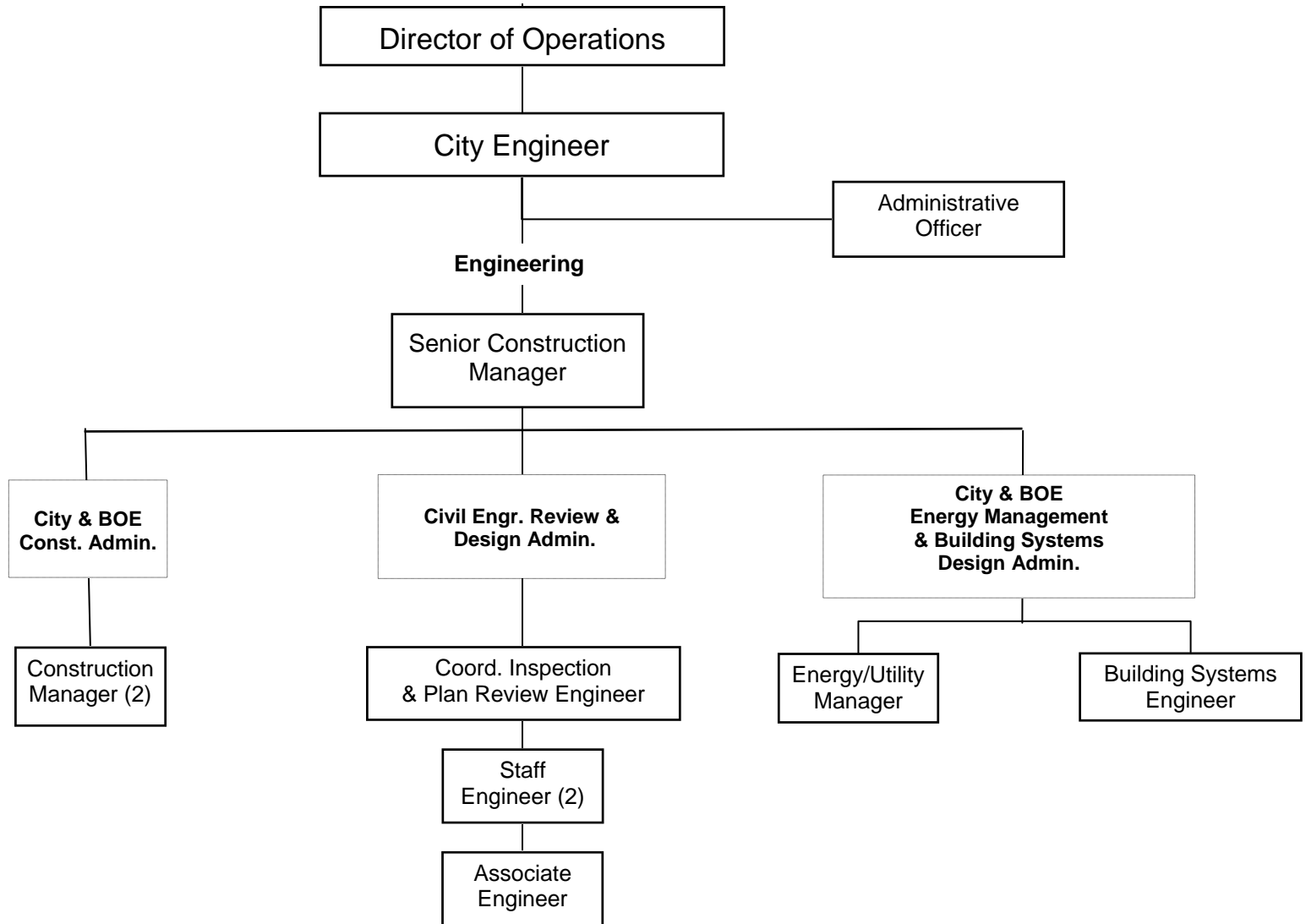
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 202 Operations: Engineering

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0220 Engineering</i>									
2200 Engineering	2,264,639	2,292,140	2,292,140	2,301,775	2,688,820	2,683,437	381,663	2,773,019	2,867,165
<i>Engineering Total</i>	<i>2,264,639</i>	<i>2,292,140</i>	<i>2,292,140</i>	<i>2,301,775</i>	<i>2,688,820</i>	<i>2,683,437</i>	<i>381,663</i>	<i>2,773,019</i>	<i>2,867,165</i>
<i>Dept/Div: 0221 Traffic Engineering</i>									
2210 Traffic Engineering	1,025,985	1,051,725	1,051,725	1,035,552	1,275,265	1,172,015	136,463	1,292,138	1,331,005
<i>Traffic Engineering Total</i>	<i>1,025,985</i>	<i>1,051,725</i>	<i>1,051,725</i>	<i>1,035,552</i>	<i>1,275,265</i>	<i>1,172,015</i>	<i>136,463</i>	<i>1,292,138</i>	<i>1,331,005</i>
<i>Operations: Engineering Total</i>	<i>\$3,290,624</i>	<i>\$3,343,865</i>	<i>\$3,343,865</i>	<i>\$3,337,327</i>	<i>\$3,964,085</i>	<i>\$3,855,452</i>	<i>\$518,126</i>	<i>\$4,065,157</i>	<i>\$4,198,170</i>

City of Stamford Office of Operations Engineering



Fiscal Year 2014/2015 Department Summary

<i>Fund:</i>	0001	<i>General Fund</i>
<i>Bur/Office:</i>	202	<i>Operations: Engineering</i>
<i>Dept/Div:</i>	0220	<i>Engineering</i>
<i>Activity:</i>	2200	<i>Engineering</i>

Department Responsibilities:

The mission of Engineering Department is to deliver the City's substantial volume of design and construction projects in an expeditious, cost-effective manner while maintaining the highest degree of architectural, engineering, and construction quality.

The Engineering Department administers many capital improvement projects involving the City's infrastructure, including storm and sanitary sewers, school construction, roadways, sidewalks, bridges, parks, City building facilities, street lights, energy performance and mechanical systems. In addition to managing design and construction of Engineering Department projects, the Department has undertaken the management of many capital projects for other departments, including the Board of Education, Land Use, Police Department, Fire Department, Public Safety, Parks and Recreation Department, and Facilities Management.

The Department prepares and administers design of many public improvement projects "in house," with the majority of Board of Education and larger transportation projects utilizing professional consulting architects and engineers.

Furthermore, the Engineering Department supports internal customer relations (citizens services), permit issuance, public inquiries and maintains and updates all engineering records.

Program: Administrative

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.

Goal: Respond to all inquiries in a timely manner.

- **Objective:** Respond to all public walk-in inquiries (i.e. research for plans and engineering records) within the same day.

Results: On the average, the Department receives 10 walk-in requests a day. 98% of citizens received services and results within the same day. Some complicated requests required more time or more manpower to perform research and investigation, resulting in a delayed response.

- **Objective:** Issue the Street Opening and Street Use permits within 3 days of receipt of the application and necessary documents required.

Results: 100% of Street Use permits are issued within 3 days of receipt of the application.

Street Opening permit application requires more time to review. 75% of Street Opening permits were issued within 3 days of receipt of the application.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 202 *Operations: Engineering*
Dept/Div: 0220 *Engineering*
Activity: 2200 *Engineering*

Program: Construction Management

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.

Engineering Department is also responsible for 3 capital programs. These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

Goal: Complete capital projects on time and on budget with minimum interruption to residents, business owners, or school administration.

- **Objective:** Complete capital projects on or before deadlines i.e. school opening dates, grant expiration dates, federal guidelines, and etc.
Results: All schools opened on schedule. Project designs underway to perform construction during summer. State grants for eligible school construction being obtained. All paving and sidewalk projects programmed during this period were completed as scheduled before winter shutdown.
- **Objective:** Manage capital project expenses to fall within funding availability by performing value engineering, keep track of inspection daily record to quantify the use of contractor's labors and materials, comply with State or Federal guidelines in order to obtain as much grant opportunity possible to fund capital projects.
Results: Inspection of capital projects continues. Major State Grant projects have been bid and completed within this period. Work closely with OPM and Finance to comply with bond funding obligations on Board of Education projects.

Program: Design and Review

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodic 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.

Goal: Complete engineering plan review thoroughly and in timely manner.

- **Objective:** Issue engineering sign-off and/or engineering review comments within 30 days of receipt of the plan.
Results: 100% of plans were reviewed and responded to on time.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 202 *Operations: Engineering*
Dept/Div: 0220 *Engineering*
Activity: 2200 *Engineering*

Program: Planning

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.

Goal: Plan wisely to meet capital project needs, funding availability, and project schedule.

- **Objective:** Determine capital budget amounts appropriately, submit capital project budget request and any supplemental budget request on time.

Results: The Department prepared, determined and submitted 19 capital budget requests of \$16.25 million for FY14/15 on time.

Budget preparation is a combination of addressing Citizens Service's complaints, coordination with utility companies, and many meetings with other City Departments to assess capital needs.

- **Objective:** Coordinate with local, state and federal agencies to meet project requirements, and to obtain grant funding.

Results: In FY13/14, CT DOT awarded \$173,640.50 grants for the Rehabilitation of June Road Bridge over the Mianus River, and \$554,973.13 for the Cold Spring Road Bridge Rehabilitation Project.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0220 Engineering
Activity: 2200 Engineering

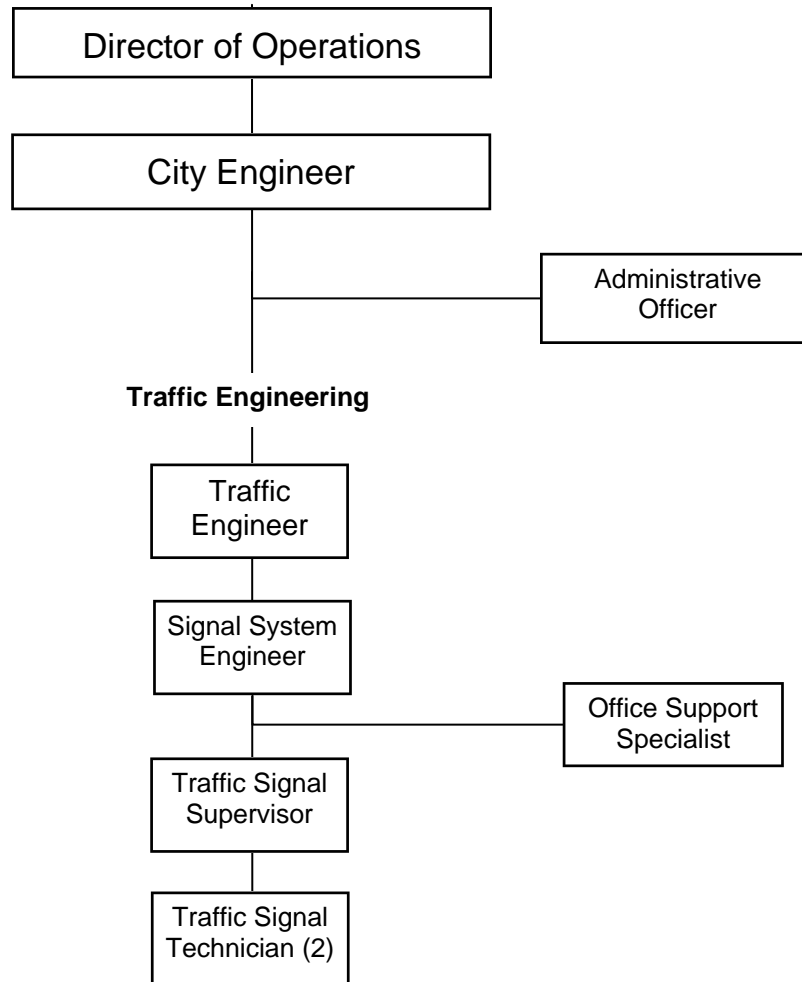
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C878	Construction Manager	2	2	206,852	207,202	350	0.17%	Longevity Increase
UAW	C731	Staff Engineer	1	2	90,537	173,428	82,892	91.56%	Full Funding Previously Existing Position(s)
MAA	C142	City Engineer	1	1	147,528	147,628	100	0.07%	Longevity Increase
MAA	C950	Sr. Construction Manager	1	1	123,501	123,501	0	0.00%	
MAA	C948	Energy/Utility Manager	1	1	109,441	109,441	0	0.00%	
MAA	C982	Coord Insp Plan Rev Eng	0	1	0	98,695	98,695	100.00%	
MAA	C866	Administrative Officer	1	1	96,607	96,957	350	0.36%	Longevity Increase
UAW	C877	Building Systems Engineer	1	1	83,794	89,466	5,672	6.77%	Inc to 40 hrs per week
UAW	C882	Associate Engineer	1	1	73,598	73,598	0	0.00%	
MAA	C170	Coord Inspect & Plan Review 35	1	0	91,181	0	-91,181	-100.00%	
Total			10	11	\$1,023,039	\$1,119,917	\$96,877	9.47%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0220 Engineering
Activity: 2200 Engineering

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01422001100	Salaries	910,511	1,023,039	1,023,039	1,025,809	1,119,917	1,119,917	94,108	1,142,315	1,165,162
01422001203	Seasonal	7,891	0	0	351	0	0	-351	0	0
01422001301	Overtime	12,042	5,000	5,000	5,000	10,000	5,000	0	5,100	5,202
01422002120	Active Medical & Life	175,996	163,289	163,289	163,289	202,946	202,946	39,657	219,182	236,716
01422002121	Retiree Medical & Life	181,577	163,282	163,282	163,282	150,727	150,727	-12,555	162,785	175,808
01422002200	Social Security	75,998	78,645	78,645	78,884	86,439	86,056	7,172	87,777	89,533
01422002302	Classified Pension Fund	0	0	0	0	201,861	201,861	201,861	211,954	222,552
01422002406	OPEB Contribution	0	0	0	0	79,633	79,633	79,633	89,587	100,786
01422002500	Unemployment Compensation	2,985	0	0	0	0	0	0	0	0
01422002600	Classified 401A Match	0	0	0	0	2,961	2,961	2,961	0	0
01422003623	Contracted Svcs/Street Light Maint.	27,000	27,000	27,000	27,000	27,000	27,000	0	27,953	28,512
01422004400	Equipment Rental	2,418	2,420	2,420	2,420	2,420	2,420	0	2,505	2,555
01422005240	Payments to Insurance Fund	2,694	9,035	9,035	9,035	18,181	18,181	9,146	9,354	9,542
01422005301	Telephone	15,595	14,930	14,930	14,930	14,930	14,930	0	15,457	15,766
01422005405	Postage	1,073	1,700	1,700	1,700	1,700	1,700	0	1,761	1,796
01422005500	Copying & Printing	659	750	750	750	750	750	0	776	792
01422006100	Office Supplies & Expenses	10,066	9,375	9,375	9,375	9,375	9,375	0	9,706	9,900
01422006204	Electric - Utility	827,345	778,600	778,600	778,600	739,670	739,670	-38,930	765,780	781,096
01422006601	Vehicle Maintenance	3,631	6,000	6,000	12,275	12,000	12,000	-275	12,424	12,672
01422006605	Equipment Maintenance	3,248	3,330	3,330	3,330	3,330	3,330	0	3,448	3,517
01422006610	Software Maintenance	1,000	1,860	1,860	1,860	1,950	1,950	90	2,019	2,059
01422008100	Dues & Fees	2,910	3,885	3,885	3,885	3,030	3,030	-855	3,137	3,199
Engineering Total		2,264,639	2,292,140	2,292,140	2,301,775	2,688,820	2,683,437	381,663	2,773,019	2,867,165

City of Stamford Office of Operations Traffic Engineering



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0221 Traffic Engineering
Activity: 2210 Traffic Engineering

Department Responsibilities:

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: Traffic Management

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.

Goal: Improve Traffic Operation, flow, and efficiency.

Improve vehicular and pedestrian safety.

- **Objective:** Improve Safety with improved pedestrian facilities, amenities, signal timing changes
Results: Based on citizen requests, changes pedestrian signal timing at various locations to improve pedestrian safety and amenities are being implemented through various projects.
- **Objective:** Improve Operation with changes to traffic control, traffic regulatory measures, Increase Traffic Operation Monitoring Capabilities
Results: Improved Traffic Operation Monitoring Capabilities with enhanced communication.
- **Objective:** Cost effectiveness with improved product research, and use of latest available technology, material etc to minimize operating and maintenance costs.
Results: Being implemented in the field and will continue to implement in all future projects.
- **Objective:** Improve traffic flow with changes to signal timing, signal coordination, reduced travel time and decreasing travel delays
Results: Changed signal timing at various locations based on citizen complaints.
- **Objective:** Upgrade Traffic Signal System
Results: The Department is currently working towards obtaining grants funding.
- **Objective:** Improve traffic flow, and operation by implementing corrective measures to roadways by securing Federal and State Funds for projects.
Results: Hope Street Construction to improve traffic safety and flow is in progress. Oaklawn Avenue Improvement project design agreement with CTDOT is being finalized.
- **Objective:** Improve Public Outreach
Results: By informing public through Public Informational Meetings and solicit comments for a better design and operational implementation Plan

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0221 Traffic Engineering
Activity: 2210 Traffic Engineering

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C811	Traffic Engineer	1	1	131,405	131,405	0	0.00%	Position Vacated and Budgeted at Lower Step
UAW	C818	Traffic Signal Tech	2	2	120,213	120,213	0	0.00%	
MAA	C725	Signal System Engineer	1	1	102,650	103,000	350	0.34%	Longevity Increase
UAW	C817	Traffic Signal Supv	1	1	91,761	96,742	4,981	5.43%	Upgraded 1 Paygrade
UAW	C558	Office Support Specialist	1	1	50,485	50,485	0	0.00%	
Total			6	6	\$496,514	\$501,846	\$5,331	1.07%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0221 Traffic Engineering
Activity: 2210 Traffic Engineering

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01422101100	Salaries	475,419	496,514	496,514	480,419	501,846	501,846	21,427	511,883	522,121
01422101301	Overtime	18,460	22,500	22,500	22,500	22,500	22,500	0	22,950	23,409
01422101501	Clothing Allowance	375	375	375	375	375	375	0	382	390
01422101902	Stand-By Time	61,884	67,905	67,905	67,905	67,905	67,905	0	69,263	70,648
01422102120	Active Medical & Life	117,331	122,466	122,466	122,466	122,836	122,836	370	132,663	143,276
01422102121	Retiree Medical & Life	22,697	21,771	21,771	21,771	21,032	21,032	-739	22,715	24,532
01422102200	Social Security	44,069	44,928	44,928	43,697	45,336	45,336	1,639	46,243	47,168
01422102302	Classified Pension Fund	0	0	0	0	37,010	37,010	37,010	38,860	40,804
01422102406	OPEB Contribution	0	0	0	0	21,605	21,605	21,605	24,306	27,344
01422103202	Conferences & Training	0	0	0	0	3,250	0	0	3,299	3,348
01422104400	Equipment Rental	2,500	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
01422105240	Payments to Insurance Fund	37,456	23,316	23,316	23,316	49,620	49,620	26,304	24,139	24,622
01422105301	Telephone	5,439	5,500	5,500	5,500	5,500	5,500	0	5,694	5,808
01422105405	Postage	475	500	500	500	500	500	0	518	529
01422105500	Copying & Printing	14	250	250	250	250	250	0	259	264
01422106100	Office Supplies & Expenses	5,000	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01422106204	Electric - Utility	200,000	200,000	200,000	200,000	200,000	200,000	0	207,060	211,201
01422106601	Vehicle Maintenance	4,812	8,000	8,000	9,153	8,000	8,000	-1,153	8,282	8,448
01422106605	Equipment Maintenance	20,000	20,000	20,000	20,000	150,000	50,000	30,000	155,295	158,401
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	0	7,765	7,921
01422106700	Small Tools & Replacement	500	500	500	500	500	500	0	518	529
01422108100	Dues & Fees	2,054	2,200	2,200	2,200	2,200	2,200	0	2,278	2,323
Traffic Engineering Total		1,025,985	1,051,725	1,051,725	1,035,552	1,275,265	1,172,015	136,463	1,292,138	1,331,005

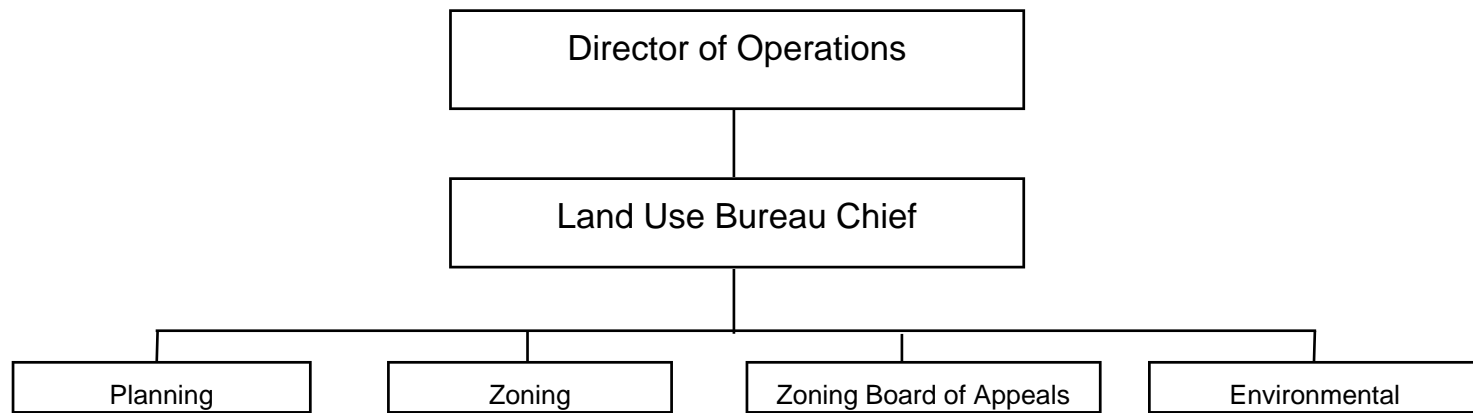
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 203 Operations: Land Use

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
Dept/Div: 0230 Land Use Administration									
2300 Land Use Administration	271,949	279,144	279,144	279,144	333,476	329,976	50,832	347,432	362,115
Land Use Administration Total	271,949	279,144	279,144	279,144	333,476	329,976	50,832	347,432	362,115
Dept/Div: 0231 Planning									
2310 Planning	506,029	529,418	529,418	526,250	724,442	723,792	197,542	748,333	773,338
Planning Total	506,029	529,418	529,418	526,250	724,442	723,792	197,542	748,333	773,338
Dept/Div: 0232 Zoning									
2320 Zoning	415,819	414,877	414,877	416,921	504,191	575,853	158,932	593,122	615,846
Zoning Total	415,819	414,877	414,877	416,921	504,191	575,853	158,932	593,122	615,846
Dept/Div: 0233 Zoning Board of Appeals									
2330 Zoning Board of Appeals	108,278	112,629	112,629	112,629	123,182	122,982	10,353	127,481	131,950
Zoning Board of Appeals Total	108,278	112,629	112,629	112,629	123,182	122,982	10,353	127,481	131,950
Dept/Div: 0234 Environmental Protection									
2340 Environmental Protection	255,047	254,077	254,077	258,925	301,288	296,750	37,825	311,056	323,269
Environmental Protection Total	255,047	254,077	254,077	258,925	301,288	296,750	37,825	311,056	323,269
Dept/Div: 0235 Technology									
2350 Technology	6,445	537	537	537	0	0	-537	0	0
Technology Total	6,445	537	537	537	0	0	-537	0	0
Operations: Land Use Total	\$1,563,567	\$1,590,682	\$1,590,682	\$1,594,407	\$1,986,579	\$2,049,353	\$454,946	\$2,127,423	\$2,206,519

City of Stamford
Office of Operations
Land Use Administration



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

Department Responsibilities:

Administration of the Land Use Bureau including the following functions: Planning, Zoning, Zoning Enforcement, EPB, Zoning Board of Appeals, Capital Project Planning, and Park Planning.

Program: Sustainable Stamford

The purpose of the Sustainable Stamford Program is to promote energy saving measures, greenhouse gas emission reductions and recycling.

Goal: To promote energy efficiency, environmental education, waste reduction and recycling, greenhouse gas emission reductions, green building and all efforts affecting sustainability.

- **Objective:** Objective #1: Assist the Supervisor of Solid Waste and Recycling to increase the rate of single stream recycling from 27% to 29%, focusing particularly on schools and multi-family dwellings.

Results: The recycling rate increased from 26% to 27%.

- **Objective:** Objective #2: Sustainable Stamford and Mayor Pavia applied and were accepted into the Solarize CT program, and our objective is to sign up at least 100 residents for discounted solar installations by the Solarize Stamford program end date: April 15, 2014.

Results: Results will be available after April 15, 2014.

Program: Capital Planning

The mission of the Capital Planning program is to prepare a recommended capital budget program in order to maintain and up-grade the city's infrastructure in a planned and orderly fashion.

Goal: Prepare the Capital Budget and Capital Program in a timely and efficient manner in accordance with the Stamford Charter. Continue to improve communication between the Board, Administration, Departments and Agencies with respect to the preparation of the Capital Budget.

- **Objective:** Objective #1: Conduct pre-budget meetings with the Administration, Departments and other Agency heads prior to the first public meeting on the Capital Budget.

Results: All pre-budget meetings were conducted with the Administration, Departments and other Agencies prior to the Joint Public Meetings on the Capital Budget.

- **Objective:** Objective #2: Prepare and submit to the Mayor the Planning Board's Final recommended Capital Budget and Capital Plan prior to March 1st.

Results: The Board is on schedule to hold its Public Hearing on the Recommended Draft Capital Budget and Capital Plan the first week in February and submit its Final recommendation to the Mayor by March 1st.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

Program: Parks & Open Space

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

Goal: To make the City of Stamford a more livable community by improving open space and public parks.

- **Objective:** #1 Barrett Park – implement a combined drainage and access improvement project using a CT DEEP Recreational Trails grant of \$46,500 (for the improved access component).
- #2 Coastal Beach Parks – pursue a National Fish and Wildlife Federation grant for a coastal resiliency assessment with a focus on planning and design in Kosciusko, Cummings/West Beach, and Cove Island Parks.
- #3 Cove Island Park – complete master planning plan that features created dunes on the eastern side of the park, a renovated entrance, and landscape improvements.
- #4 Cummings/West Beach/marina – Complete 1/3 of the master plan for the parks and the marina with Stantec Consulting Services Inc. The contract with Stantec should be fully executed in February 2014.
- #5 Jackie Robinson Park – complete improvements from master plan, including signage, lettering for statue, and landscaping.
- #6 Mianus River Park – complete three-phase parking lot renovation plans.
- #7 Rosa Hartman Park – complete the park renovation, including new parking lot, portable toilet shelter, landscaping, picnic area, and signage.
- #8 Scofieldtown Park & Yard – complete a master end-use plan for the park and the City Operations facilities that determines the design and installation of the capping plan of the landfill.

Results: *The design plans for the parks are in various stages, from being in the contract phase to being complete. The same is true of the park installation projects.*

- **Objective:** Objectives for partnering with parks and open space organizations:
 1. Cove Island Wildlife Sanctuary – ongoing habitat restoration, grant applications, and public education (e.g. CIWS newsletter).
 2. Fairfield County Deer Management Alliance – Solicit endorsement by the City of Stamford to create a “Be Safe Stamford” deer hunting program.
 3. Friends of Mianus River Park – completion of an ecological restoration plan for the park. Partnership with Audubon CT, as part of their Outdoor Habitat program, to continue riverbank restoration and also provide educational signage on native plants that attract birds.
 4. Scalzi Riverwalk Nature Preserve – implement habitat restoration on the east side of the preserve.

Results: *The partnerships with the organizations is ongoing and continues to foster community involvement and support of parks and our natural resources.*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

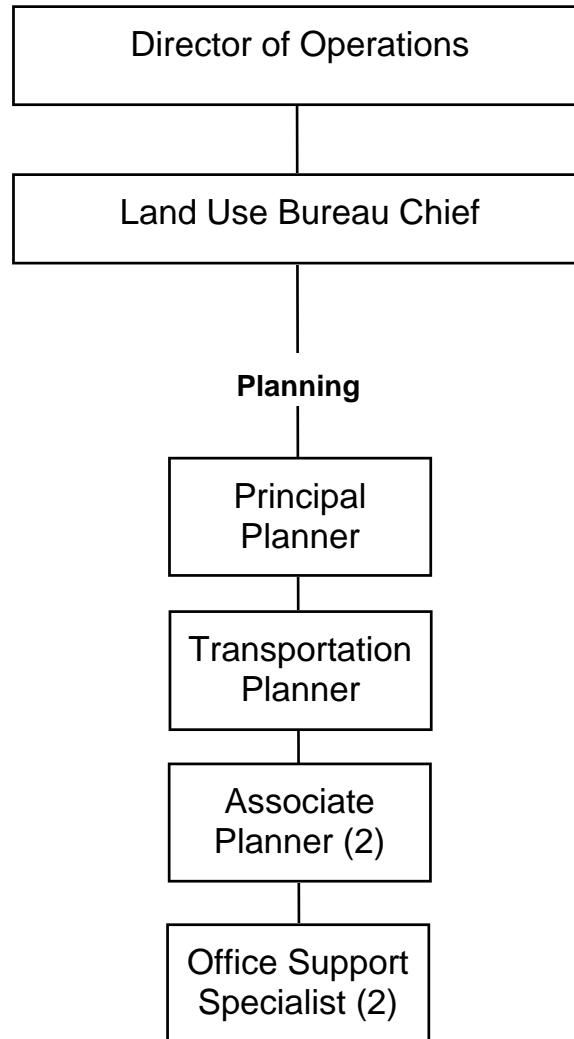
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C918	Land Use Bureau Chief	1	1	139,298	139,298	0	0.00%	
<i>Total</i>			1	1	\$139,298	\$139,298	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423001100	Salaries	135,398	139,298	139,298	139,298	139,298	139,298	0	142,084	144,926
01423001202	Permanent Part-time	33,801	32,307	32,307	32,307	32,307	32,307	0	32,953	33,612
01423002120	Active Medical & Life	39,110	40,822	40,822	40,822	42,726	42,726	1,904	46,144	49,836
01423002121	Retiree Medical & Life	34,046	32,656	32,656	32,656	35,053	35,053	2,397	37,857	40,886
01423002200	Social Security	12,287	13,128	13,128	13,128	13,128	13,128	0	13,391	13,658
01423002302	Classified Pension Fund	0	0	0	0	30,946	30,946	30,946	32,493	34,118
01423002406	OPEB Contribution	0	0	0	0	14,568	14,568	14,568	16,389	18,438
01423003002	Stenographic Service	12,680	13,000	13,000	13,000	13,000	13,000	0	13,260	13,525
01423003202	Conferences & Training	0	0	0	0	500	0	0	508	516
01423004400	Equipment Rental	1,051	2,955	2,955	2,955	2,955	2,955	0	3,059	3,120
01423005101	Gasoline	0	200	200	200	200	200	0	207	211
01423005240	Payments to Insurance Fund	672	1,310	1,310	1,310	1,327	1,327	17	1,357	1,384
01423005301	Telephone	470	559	559	559	559	559	0	578	590
01423005405	Postage	0	359	359	359	359	359	0	371	379
01423005500	Copying & Printing	476	550	550	550	550	550	0	569	581
01423006100	Office Supplies & Expenses	1,958	2,000	2,000	2,000	4,000	2,000	0	4,141	4,224
01423006605	Equipment Maintenance	0	0	0	0	2,000	1,000	1,000	2,071	2,112
Land Use Administration Total		271,949	279,144	279,144	279,144	333,476	329,976	50,832	347,432	362,115

City of Stamford Office of Operations Planning



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0231 Planning
Activity: 2310 Planning

Department Responsibilities:

The mission of the Planning Board program is to provide up-dated planning tools & effectively utilize these tools for the people of Stamford so that development and change can be addressed in an optimal manner.

Program: Planning Board

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.

Goal: Conduct a comprehensive review and update of the City's Master Plan and related infrastructure studies and neighborhood specific plans. Review and act on applications and interdepartmental referrals in a timely and effective manner, consistent with the requirements of the Stamford Charter and Connecticut General Statutes.

- **Objective:** Act upon 90% of required subdivision applications within 130 days of the certified submission of the application. Act upon 90% of interdepartmental referrals within 30 days of receipt by the Board.

Results: 100% of all subdivision applications were acted upon within 130 days of the certified submission of the applications. 75% of interdepartmental referrals were acted upon within 30 days of receipt by the Board. Approximately 25% of referral applications lacked sufficient information for the Board to take action and necessitated additional time to receive supplemental materials.
- **Objective:** Effectively obtain community input from neighborhood, business and nonprofit organizations and the general public through a series of workshops and public hearings to develop a draft of the new Comprehensive Master Plan by the end of the fiscal year.

Results: Due to a longer than expected review and selection process for the Comprehensive Master Plan consultant, the official kick-off occurred May 14, 2013. Built into the final scope of services agreement, is a significant community outreach component that occurred during the fall to ensure the future attainment of this objective; expected adoption in June 2014.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0231 Planning
Activity: 2310 Planning

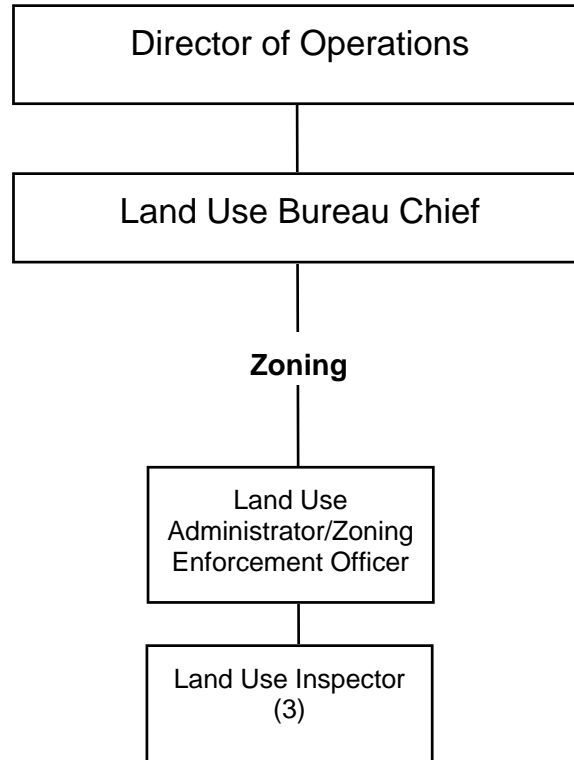
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C946	Associate Planner	2	2	182,349	194,181	11,831	6.49%	Contractual Step Increase
MAA	C638	Principal Planner	1	1	115,540	106,897	-8,643	-7.48%	Filled at lower step than budgeted
MAA	C809	Transportation Planner	0	1	0	102,689	102,689	100.00%	Full Funding Previously Existing Position(s)
UAW	C558	Office Support Specialist	2	2	97,348	97,348	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
Total			5	6	\$370,238	\$501,115	\$130,877	35.35%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0231 Planning
Activity: 2310 Planning

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423101100	Salaries	336,540	370,238	370,238	367,461	501,115	501,115	133,654	511,137	521,360
01423102120	Active Medical & Life	78,220	81,644	81,644	81,644	53,407	53,407	-28,237	57,680	62,294
01423102121	Retiree Medical & Life	45,394	32,656	32,656	32,656	28,042	28,042	-4,614	30,285	32,708
01423102200	Social Security	30,355	28,324	28,324	28,111	38,335	38,335	10,224	39,102	39,884
01423102302	Classified Pension Fund	0	0	0	0	55,457	55,457	55,457	58,230	61,141
01423102406	OPEB Contribution	0	0	0	0	26,544	26,544	26,544	29,862	33,595
01423102500	Unemployment Compensation	2,835	1,701	1,701	1,701	0	0	-1,701	0	0
01423102600	Classified 401A Match	0	0	0	0	5,942	5,942	5,942	5,942	5,942
01423103202	Conferences & Training	252	0	0	0	500	0	0	508	516
01423104400	Equipment Rental	2,500	2,800	2,800	2,800	2,800	2,800	0	2,899	2,957
01423105101	Gasoline	40	800	800	800	800	800	0	828	845
01423105240	Payments to Insurance Fund	767	1,413	1,413	1,413	1,458	1,458	45	1,463	1,492
01423105301	Telephone	1,179	1,417	1,417	1,417	1,417	1,417	0	1,467	1,496
01423105400	Advertising/Official Notices	1,424	1,450	1,450	1,450	1,600	1,500	50	1,656	1,690
01423105405	Postage	414	1,025	1,025	1,025	1,025	1,025	0	1,061	1,082
01423105500	Copying & Printing	1,000	1,200	1,200	1,200	1,200	1,200	0	1,242	1,267
01423106100	Office Supplies & Expenses	2,486	1,750	1,750	1,750	1,800	1,750	0	1,864	1,901
01423106601	Vehicle Maintenance	628	700	700	522	700	700	178	725	740
01423108100	Dues & Fees	1,995	2,300	2,300	2,300	2,300	2,300	0	2,382	2,429
Planning Total		506,029	529,418	529,418	526,250	724,442	723,792	197,542	748,333	773,338

City of Stamford
Office of Operations
Zoning



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0232 Zoning
Activity: 2320 Zoning

Department Responsibilities:

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.

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, Coastal Site Plan applications and Motor Vehicle Locations.

Program: Zoning Enforcement (Regulatory)

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.

Goal: To enforce the Zoning Regulations and resolve all inquiries and violations in a timely manner.

- **Objective:** Respond to 95% of initial inquiries within 24 hours.
Results: 95% of all inquiries were responded to within 24 hours; our goal was met.
- **Objective:** Respond to 95% of initial complaints within 21 days.
Results: 95% of initial complaints were responded to within 21 days or less; our goal was met.

Program: Zoning Board

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, Coastal Site Plan applications and Motor Vehicle Locations.

Goal: Review and act on applications in a timely and effective manner, consistent with the requirements of the Charter and General Statutes.

Implement the goals and policies of the Master Plan and related planning studies through the adoption of changes in the Zoning Regulations and Zoning Map. Maintain effective communications with the neighborhood and business organizations and the general public.

- **Objective:** #1 - Initiate 70% of required public hearings on Site Plan/Special Exception applications within 60 days of receipt of a complete application.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0232 Zoning
Activity: 2320 Zoning

Results: Public Hearings were initiated on ten (10) of twenty (20) applications within 60 days (50%); it should be noted that this level was lower than the department's objective, though it was achieved even with an increase of 51% in Zoning Board applications compared to Calendar Year 2012 and with staffing at existing levels.

- **Objective:** #2 Act on 70% of Site Plan/Special Exception applications within 60 days of completion of the public hearing.

Results: Decisions were rendered on twenty (20) of twenty (20) applications within 60 days of completion of the public hearing (100%). Achievement of this objective was actually exceeded, even with an increased hearing load and with staffing at existing levels.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0232 Zoning
Activity: 2320 Zoning

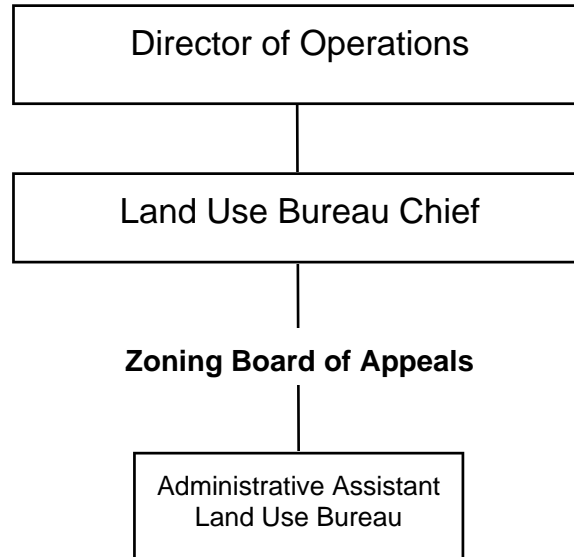
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C492	Land Use Inspector	2	3	141,984	213,225	71,241	50.18%	Addition of 1 Land Use Inspector
MAA	C490	Land Use Admin Officer	1	1	115,990	116,090	100	0.09%	Longevity Increase
Total			3	4	\$257,974	\$329,315	\$71,341	27.65%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0232 Zoning
Activity: 2320 Zoning

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423201100	Salaries	254,168	257,974	257,974	259,873	262,010	329,315	69,442	335,901	342,619
01423201202	Permanent Part-time	24,365	26,079	26,079	26,079	26,079	26,079	0	26,601	27,133
01423201301	Overtime	2,843	3,000	3,000	3,000	3,000	3,000	0	3,060	3,121
01423202120	Active Medical & Life	78,220	81,644	81,644	81,644	101,473	101,473	19,829	109,591	118,358
01423202121	Retiree Medical & Life	11,349	10,885	10,885	10,885	14,021	14,021	3,136	15,143	16,354
01423202200	Social Security	21,543	21,960	21,960	22,105	22,268	27,417	5,312	22,713	23,168
01423202302	Classified Pension Fund	0	0	0	0	44,385	44,385	44,385	46,604	48,934
01423202406	OPEB Contribution	0	0	0	0	16,774	16,774	16,774	18,871	21,230
01423202500	Unemployment Compensation	12,974	0	0	0	0	0	0	0	0
01423203202	Conferences & Training	0	0	0	0	500	0	0	508	516
01423205101	Gasoline	1,476	3,460	3,460	3,460	3,460	3,460	0	3,582	3,654
01423205240	Payments to Insurance Fund	949	1,370	1,370	1,370	1,404	1,404	34	1,419	1,447
01423205301	Telephone	1,453	1,417	1,417	1,417	1,417	1,417	0	1,467	1,496
01423205400	Advertising/Official Notices	858	1,408	1,408	1,408	1,700	1,408	0	1,761	1,796
01423205405	Postage	1,589	1,200	1,200	1,200	1,200	1,200	0	1,242	1,267
01423205500	Copying & Printing	796	2,100	2,100	2,100	2,100	2,100	0	2,175	2,218
01423206100	Office Supplies & Expenses	3,236	2,380	2,380	2,380	2,400	2,400	20	2,485	2,534
Zoning Total		415,819	414,877	414,877	416,921	504,191	575,853	158,932	593,122	615,846

City of Stamford
Office of Operations
Zoning Board of Appeals



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0233 Zoning Board of Appeals
Activity: 2330 Zoning Board of Appeals

Department Responsibilities:

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

Program: ZBA

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 approvals for gasoline stations with convenience stores.

Goal: To allow all parties concerned with ZBA applications to express their views in order to allow the Board to make informed decisions.

- **Objective:** To conduct fair and open public hearings with respect to the applicant and opposing parties with fair and thorough hearings.

Results: It is the opinion of the ZBA that it represents both the interests of applicants and others even-handedly. The ZBA held public hearings and voted on approximately 90 applications during the fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0233 Zoning Board of Appeals
Activity: 2330 Zoning Board of Appeals

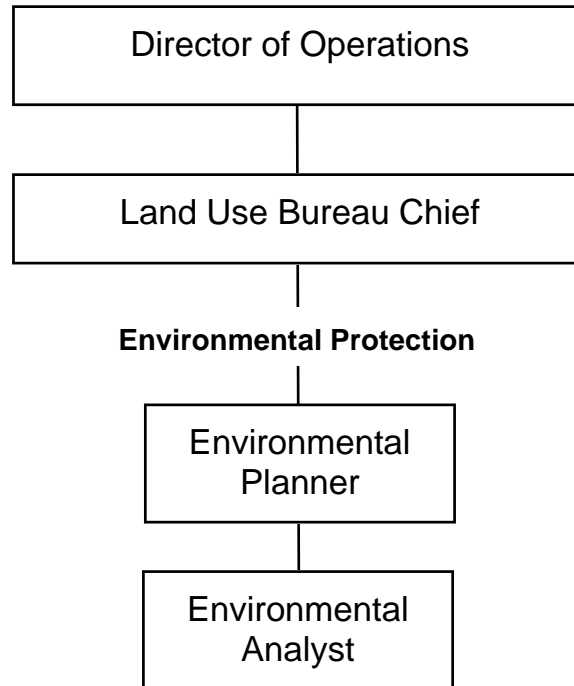
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C911	Admin Asst Land Use	1	1	81,425	81,425	0	0.00%	
Total			1	1	\$81,425	\$81,425	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423301100 Salaries	79,153	81,425	81,425	81,425	81,425	81,425	0	83,054	84,715
01423302120 Active Medical & Life	19,555	20,411	20,411	20,411	21,363	21,363	952	23,072	24,918
01423302200 Social Security	5,966	6,229	6,229	6,229	6,229	6,229	0	6,354	6,481
01423302302 Classified Pension Fund	0	0	0	0	6,624	6,624	6,624	6,955	7,303
01423302406 OPEB Contribution	0	0	0	0	2,767	2,767	2,767	3,113	3,502
01423305240 Payments to Insurance Fund	342	654	654	654	664	664	10	677	691
01423305301 Telephone	501	540	540	540	540	540	0	559	570
01423305400 Advertising/Official Notices	210	800	800	800	1,000	800	0	1,035	1,056
01423305405 Postage	411	500	500	500	500	500	0	518	529
01423305500 Copying & Printing	430	820	820	820	820	820	0	849	866
01423306100 Office Supplies & Expenses	1,710	1,250	1,250	1,250	1,250	1,250	0	1,294	1,320
Zoning Board of Appeals Total	108,278	112,629	112,629	112,629	123,182	122,982	10,353	127,481	131,950

City of Stamford
Office of Operations
Environmental Protection



Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 203 *Operations: Land Use*
Dept/Div: 0234 *Environmental Protection*
Activity: 2340 *Environmental Protection*

Department Responsibilities:

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of: 1) an Inland Wetlands and Watercourses Agency, 2) a Conservation Commission, and 3) a local Flood and Erosion Control Board. Through the application process, the EPB reviews and issues special permits for development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas. Staff works closely with applicants to help assure that the application package and proposed design meets both the applicant's needs as well as those of the City.

The EPB also has advisory responsibilities to provide technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. Information/comments are provided to City Boards, Commissions, Departments, professional consultants and members of the public. The EPB also has stewardship responsibilities, including recommendations for the creation and subsequent monitoring of open space areas and public points of access to Stamford's waterfront and shoreline areas.

EPB Staff, in conjunction with other departments, inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of wetland/floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System.

Program: Environmental

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.

Goal: Continue to address, in a timely manner, both mandated program requirements and non-mandated activities of particular interest and importance to the City and its residents. These requirements include, but are not limited to necessary coastal flood map revisions, flood prone area regulations updates, inland wetland activity reporting, wetlands mapping, and the annual recertification of Stamford's standing in the Community Rating System Program (CRS).

- **Objective:** Affect the required modifications, solicit the comments, provide/fund the necessary notice, and gather the documentation necessary to complete these tasks in advance of the established deadlines.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 203 *Operations: Land Use*
Dept/Div: 0234 *Environmental Protection*
Activity: 2340 *Environmental Protection*

Results: *Successfully implemented programming related to flood map revisions, flood regulation revision, and CRS Five (5) Year Cycle Recertification. Retained position as Connecticut's highest achieving program, maintained level seven (7) status, and qualified policy holders for a 15% reduction in flood insurance premiums for aggregate savings of \$336,394.00.*

Goal: Revise the fee schedule applied to Environmental Protection Board Permits/Actions.

- **Objective:** Develop and gain approval for a revised fee schedule that more adequately contributes to operational costs associated with the review/inspection of applications submitted to the EPB. A comprehensive review of the fee schedule has not been undertaken since 2002.

Results: *The review and adoption of a revised fee schedule to more adequately contribute to the department's operational costs was not completed. Activity was the casualty of more-pressing departmental demands/priorities.*

Goal: Maintain the Board's record of competent and timely environmental review and inspection in the view of expected increases in the number of development projects with an anticipated increase in applications of greater scope, magnitude and complexity.

- **Objective:** Further promote a pre-application process with both applicants and consultants to review preliminary designs, identify pertinent issues, and more clearly define submittal expectations and requirements as the means to lessen the duration and improve the overall efficiency of permitting. In short, the process seeks to eliminate so called "surprises" by helping to identify issues before the applicant's professional team gets too far into the project planning/design process.

Revision and/or creation of one (1) new written source of information to more clearly describe the permit process and submittal requirements geared towards the private citizen.

Results: *Successfully administered a pre-application process, supplemented website information, developed informative written notice to better disseminate important regulatory and flood hazard information to the public.*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0234 Environmental Protection
Activity: 2340 Environmental Protection

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C251	Environmental Planner	1	1	103,300	103,300	0	0.00%	
UAW	C937	Environmental Analyst	1	1	73,148	73,148	0	0.00%	
Total			2	2	\$176,447	\$176,447	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0234 Environmental Protection
Activity: 2340 Environmental Protection

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423401100 Salaries	178,872	176,447	176,447	180,581	176,447	176,447	-4,134	179,976	183,575
01423401301 Overtime	1,569	1,200	1,200	1,569	3,000	1,200	-369	1,224	1,248
01423402120 Active Medical & Life	39,110	40,822	40,822	40,822	53,407	53,407	12,585	57,680	62,294
01423402121 Retiree Medical & Life	11,349	10,885	10,885	10,885	14,021	14,021	3,136	15,143	16,354
01423402200 Social Security	13,235	13,590	13,590	13,935	13,728	13,590	-345	13,862	14,139
01423402302 Classified Pension Fund	0	0	0	0	17,697	17,697	17,697	18,582	19,511
01423402406 OPEB Contribution	0	0	0	0	9,035	9,035	9,035	10,164	11,435
01423405101 Gasoline	605	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01423405240 Payments to Insurance Fund	378	683	683	683	703	703	20	707	721
01423405301 Telephone	948	850	850	850	850	850	0	880	898
01423405400 Advertising/Official Notices	522	900	900	900	1,000	900	0	1,035	1,056
01423405405 Postage	3,515	2,700	2,700	2,700	2,700	2,700	0	2,796	2,852
01423405500 Copying & Printing	944	800	800	800	3,500	1,000	200	3,623	3,696
01423406100 Office Supplies & Expenses	2,000	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01423406605 Equipment Maintenance	2,000	2,200	2,200	2,200	2,200	2,200	0	2,278	2,323
Environmental Protection Total	255,047	254,077	254,077	258,925	301,288	296,750	37,825	311,056	323,269

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0235 Technology
Activity: 2350 Technology

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01423502500 Unemployment Compensation	6,444	537	537	537	0	0	-537	0	0
01423505405 Postage	1	0	0	0	0	0	0	0	0
Technology Total	6,445	537	537	537	0	0	-537	0	0

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 206 Operations: Administration

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0213 Facilities Management</i>									
2133 Government Center	2,064,860	2,168,149	2,168,149	2,189,860	2,170,026	2,170,026	-19,834	2,240,218	2,285,310
2135 Maintenance	6,360,755	5,733,290	5,650,740	5,952,028	6,266,648	6,215,500	263,472	6,516,916	6,739,046
2136 Terry Conners Rink	753,879	752,599	752,599	746,638	809,405	791,405	44,767	833,654	859,605
2537 Kweskin Theatres	71,464	73,000	73,000	73,000	79,675	74,675	1,675	80,753	82,368
<i>Facilities Management Total</i>	9,250,958	8,727,038	8,644,488	8,961,526	9,325,754	9,251,606	290,080	9,671,541	9,966,330
<i>Dept/Div: 0260 Administration</i>									
2529 Special Needs Recreation	60,517	110,976	110,976	110,976	110,976	110,976	0	113,349	115,616
2530 Leisure Services Administration	528,274	647,139	647,139	622,811	783,731	781,308	158,497	810,831	837,856
2531 Aquatics	243,281	315,384	315,384	315,384	330,652	325,552	10,168	337,379	343,913
2533 Subsidized Programs	15,008	31,103	31,103	31,122	31,862	31,693	571	32,521	33,171
2534 Fee-Supported Programs	632,729	658,848	658,848	658,848	675,880	671,484	12,636	685,558	699,211
2535 Self-Sustaining Programs	160,051	205,887	205,887	205,887	205,993	205,993	106	211,719	215,931
2536 Beach Enforcement	13,102	20,737	20,737	20,842	20,785	20,785	-57	21,156	21,579
2600 Administration	745,476	674,671	743,405	707,531	736,369	845,963	138,432	910,652	942,634
<i>Administration Total</i>	2,398,438	2,664,745	2,733,479	2,673,401	2,896,248	2,993,754	320,353	3,123,166	3,209,910
<i>Operations: Administration Total</i>	\$11,649,396	\$11,391,783	\$11,377,967	\$11,634,927	\$12,222,002	\$12,245,360	\$610,433	\$12,794,707	\$13,176,240

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2133 Government Center

Department Responsibilities:

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance and upgrades to the Stamford Government Center so that this facility, owned by the City of Stamford, is accessible, operational, safe and clean.

Program: Facilities Maintenance Govt Center

The mission of the Facilities Maintenance program in the Government Center is to enhance all operations to keep the Stamford Government Center safe and efficient.

Goal: The Goal of the Facilities program is to provide the highest quality, cost effective preventive maintenance to the Stamford Government Center so that the facility is accessible, operational, clean and safe for employees, citizens and the visiting public.

- **Objective:** The Building Maintenance objective for custodial duties is to keep the building cleaned and serviced according to the established schedule 95% of the time.

Building grounds including lawn and landscape serviced as scheduled; and 95% of Snow/Ice removed from facility sidewalks and driveways and cleaned within 24 hours of the end of storm.

Complete all work orders which include Electrical, Plumbing, HVAC, Carpentry, Painting, Fire Protection, Management and Custodial according to established schedule: 95% emergency level 1 issues completed within 24 hours; 95% Level 2 issues completed within 48 hours; 95% of regular maintenance repairs completed within 7 days.

Goal for FY 14-15: Facilities Management is to reduce energy consumption by 10% in the Government Center.

Results: All maintenance duties and obligations for the Government Center were met even due to some extra service requests and renovations from other departments as well as staffing changes.

Goal: Goal for FY 14-15: Facilities Management is to reduce energy consumption by 10% in the Government Center.

- **Objective:** To become more energy efficient; and to also reduce the amount of money spent on utilities on a yearly basis in the Government Center.

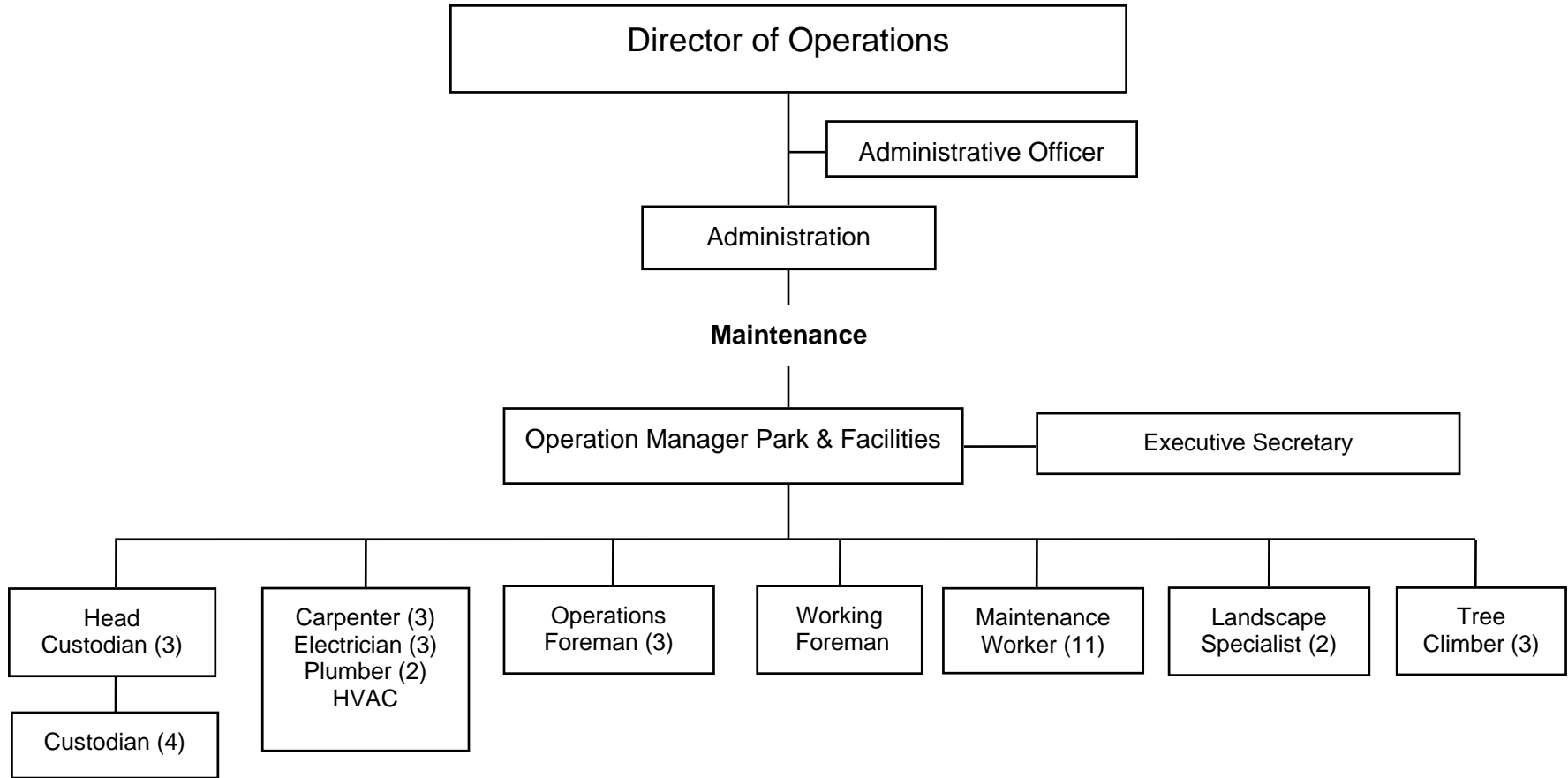
Results: Ongoing objective - reduced energy cost by 7% FY 13-14 in electricity. New wholesale electricity contract negotiated in May of 2013

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2133 Government Center

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421333601	Contracted Services	0	0	0	0	26,871	26,871	26,871	27,819	28,376
01421333621	Contracted Svcs - Security	401,499	415,768	422,868	444,497	406,190	406,190	-38,307	420,529	428,939
01421333622	Contracted Svcs - Custodial	679,478	699,674	700,674	699,674	723,094	723,094	23,420	748,619	763,591
01421335240	Payments to Insurance Fund	23,065	49,348	49,348	49,348	55,395	55,395	6,047	51,090	52,112
01421335301	Telephone	3,673	3,604	3,604	3,604	3,604	3,604	0	3,731	3,806
01421335405	Postage	0	0	0	82	0	0	-82	0	0
01421335500	Copying & Printing	14	0	0	0	0	0	0	0	0
01421336202	Water	22,340	23,700	23,700	23,700	27,966	27,966	4,266	28,805	29,669
01421336204	Electric - Utility	674,410	724,500	724,500	724,500	689,000	689,000	-35,500	713,322	727,588
01421336205	Natural Gas - Utility	110,479	87,955	87,955	87,955	91,474	91,474	3,519	94,703	96,597
01421336206	Sewer - Utility	12,904	23,600	23,600	23,600	26,432	26,432	2,832	27,365	27,912
01421336603	Building Maintenance	136,998	140,000	131,900	132,900	120,000	120,000	-12,900	124,236	126,721
Government Center Total		2,064,860	2,168,149	2,168,149	2,189,860	2,170,026	2,170,026	-19,834	2,240,218	2,285,310

City of Stamford Office of Operations Maintenance



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The mission of the Maintenance Division is to provide maintenance of all City facilities and parks excluding City owned leased buildings per terms and conditions of current leases and to ensure the safety of all City employees and residents.

Program: Parks Maintenance

The mission of Parks Maintenance is to provide clean, safe, and aesthetically pleasing parks, athletic fields, beaches, outdoor recreation facilities, and open space for the citizens and visiting public to utilize and enjoy.

Goal: The Goal for Parks Maintenance is to provide service to 92 Lawns/medians and 58 Parks, 3 major beaches, 37 support buildings and athletic fields which are mowed, cleaned, properly landscaped and safety checked daily.

- **Objective:** The objective for Parks Maintenance, which includes 58 parks, 92 lawns and medians to be properly mowed, cleaned, properly landscaped and safety checked, goal is 85% completed weekly according to established schedule.

Results: The Parks Division was able to meet 85% of their goal of maintaining a weekly maintenance schedule.

- **Objective:** Ball Field Maintenance goal of 96% requests fulfilled involves 38 fields; athletic fields, which includes little league, softball and baseball fields, which are cut, seeded, fertilized and groomed and lined for league play daily. Also included are 22 adult and junior soccer fields, 2 synthetic turf fields maintained on a daily basis.

Results: The maintenance of the athletic fields for the City - was able to maintain their field program at a rate of 90% of all programs and field requests.

- **Objective:** Snow Removal goal of 90%, which involves all main park roads, parking lots, sidewalks and walking trails to be plowed free of snow and ice within 48 hours of the end of storm. Leaf removal is measured at 80% of all designated park areas.

Results: The maintenance of all parks in regards to snow, ice and leaf removal, met goal of having them in a safe condition within the 48 hour timeframe.

Program: Tree Maintenance

The mission of the Tree Department is to ensure the safety of the public, with regard to all maintenance and planting of trees in the City of Stamford. It is also dedicated to providing new trees and plantings to provide the City with a more enjoyable and aesthetically pleasing place to live.

Goal: The Goal of the Tree Department is to ensure the safety of the City residents and visitors involving 350 miles of City Streetscape and 58 Parks with regard to all trees in the City of Stamford.

- **Objective:** The objective of the Tree Department is to ensure the safety of the City of Stamford residents and visitors, which includes removal of all dangerous, dead or diseased trees.

Results: The Tree Department was able to address 75% of potentially hazardous trees reported by either City residents or the City's Departments.

Fiscal Year 2014/2015 Department Summary

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

- **Objective:** Goal is 97% of all emergency calls are handled within 24 hours.
Results: The Tree Department was able to respond to all emergency calls within 24 hours with the help of the entire Maintenance Division.
 - **Objective:** All Tree Maintenance calls will be serviced 85% within 30 days.
Results: 85% of all tree maintenance calls were inspected and evaluated as to priority within 30 days and scheduled for remediation.
 - **Objective:** All requested removals will be posted for mandatory 30 days prior to removal unless they are dead, dying, decaying or deemed hazardous where posting is not necessary.
Results: This procedure was done throughout the year at 85% for all requested removals and handled according to the Charter requirements.
 - **Objective:** Tree planting requests will be serviced at a rate of 70% of all requests, which will be up to 20 to 30 trees per year.
Results: The Department planted 175 trees in FY 12-13 which included projects with the Engineering Department (Citywide) and also Parks Tree plantings.
-

Program: Facilities Maintenance

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

Goal: The Goal of the Facilities Maintenance program is to provide the highest quality, most cost efficient preventative maintenance to all the facilities owned by the City of Stamford so the facilities and buildings are accessible, operational and safe for all employees, citizens and the visiting public.

- **Objective:** All 14 public facilities (264,000 square feet) cleaned on a daily basis by 7 custodians to include trash collection, sanitation of lavatories, dusting, vacuuming, supply distribution, mopping, waxing and stripping floors 85% scheduled service completed on a daily basis.
Results: The Maintenance Department met their objective by keeping all 14 public facilities in a neat and health safety manner by the use of 7 custodians which included the use of two seasonal workers due to a vacancy in the department. They were also able to do specialized cleaning projects at several facilities that needed these items done even though it was not on usual cleaning duty. These projects included stripping and waxing several floors at buildings that had not been done in several years which have made their floors cleaner and the life expectancy longer.
- **Objective:** Tradesman duties include service to 78 various buildings throughout the City of Stamford in the following duties: electrical, plumbing, HVAC, carpentry, fire protection, painting. Goals of 95% of level 1 priority issues completed within 24 hours.
Results: The tradesmen in conjunction with our outside vendors were able to meet the goal of 95% of level 1 issues being addressed within the 24 hour timeframe. This also included safety inspections as part of a preventative maintenance program to prevent any emergencies from arising.
- **Objective:** 95% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.
Results: The tradesmen in conjunction with our outside vendors were able to meet the goal of 95% of level 2 issues being addressed within the 48 hour timeframe.
- **Objective:** Snow removal for all 24 facilities plowed and shoveled: 90% cleaned within 24 hours of the end of the storm.

Fiscal Year 2014/2015 Department Summary

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

Results: *The Maintenance Department exceeded their goal of 90% of cleaning within 24 hours all sidewalks and parking lots for all 24 facilities no matter what day or time that it was necessary to make them safe for both City employees as well as City residents.*

- **Objective:** Inventory Control for 49 facilities supplied with sanitary, cleaning and paper products on a daily basis: goal of 90% of requests fulfilled within 24 hour period.

Results: *Inventory control of all housekeeping, sanitary, paper goods and safety hygiene products was especially hard to meet this fiscal year due to several obstacles. One: the inflation in pricing even with the items being competitively bid, two the budgeted amounts were insufficient to handle the need due to the expansion in the beach/park season and additional building usage.*

- **Objective:** Lawn/Ground maintenance includes 12 city lawns with respect to mowing and leaf pick up on a weekly basis which will be 90% serviced on schedule.

Results: *The Maintenance Department met their goal of 90% of maintaining all 12 city lawns on a weekly basis.*

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C507	Maintenance Worker	11	11	481,788	480,588	-1,200	-0.25%	1 Ops Foreman Vacated and Budgeted at Lower S
UAW	C509	Mt II-Electrician/UAW 35	3	3	206,570	206,570	0	0.00%	
UAW	C415	Head Custodian I (UAW)	3	3	194,105	194,105	0	0.00%	
UAW	C179	Custodian (UAW)	4	4	196,237	190,361	-5,876	-2.99%	Filled at lower step than budgeted
UAW	C504	Mt II-Carpenter/UAW	3	3	128,904	187,937	59,034	45.80%	Full Funding Previously Existing Position(s)
MAA	C487	Landscape Specialist	2	2	168,748	172,040	3,293	1.95%	
MAA	C577	Operations Foreman 37.5	2	2	81,425	162,201	80,775	99.20%	Position Vacated and Budgeted at Lower Step
UAW	C819	Tree Climber	3	3	129,259	130,376	1,117	0.86%	Contractual Step Increase
UAW	C519	Mt II-Plumber/UAW	2	2	129,104	121,823	-7,280	-5.64%	Full Funding Previously Existing Position(s)
MAA	C851	Operations Foreman 35	1	1	71,664	75,014	3,350	4.67%	Contractual Step Increase
UAW	C889	Mt Trdworker II - HVAC Tech	1	1	64,052	64,052	0	0.00%	
UAW	C350	Executive Secretary	1	1	56,392	56,392	0	0.00%	
UAW	C838	Working Foreman-UAW	1	1	50,086	50,086	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-125,000	0	125,000	-100.00%	
Total			37	37	\$1,833,333	\$2,091,546	\$258,213	14.08%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

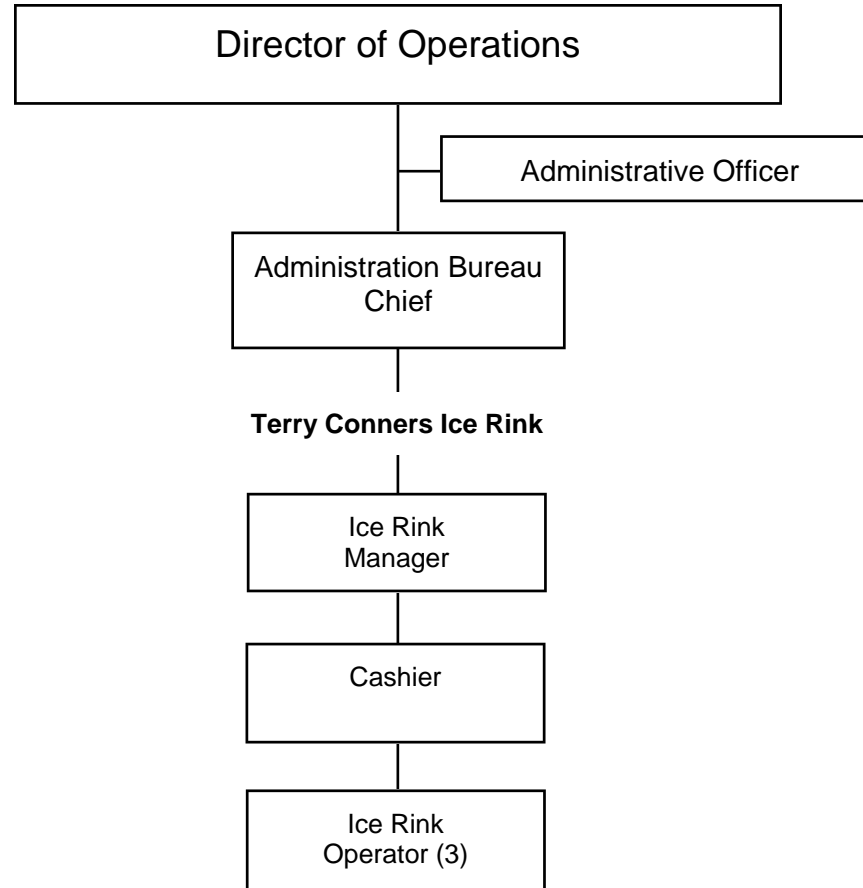
Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421351100	Salaries	1,961,708	1,833,333	1,833,333	1,899,136	2,091,546	2,091,546	192,410	2,133,377	2,176,044
01421351203	Seasonal	359,518	240,000	240,000	360,000	265,000	265,000	-95,000	270,300	275,706
01421351301	Overtime	371,336	275,052	275,052	370,000	300,000	285,000	-85,000	290,700	296,514
01421351503	Tool Allowance	265	0	0	0	0	0	0	0	0
01421351901	Differential	55	0	0	32	0	0	-32	0	0
01421351902	Stand-By Time	3,520	3,650	3,650	3,650	3,650	3,650	0	3,723	3,797
01421352120	Active Medical & Life	782,205	653,155	653,155	653,155	582,135	582,135	-71,020	628,706	679,002
01421352121	Retiree Medical & Life	306,412	293,908	293,908	293,908	262,896	262,896	-31,012	283,928	306,642
01421352200	Social Security	190,691	179,931	179,931	201,411	203,505	202,357	946	206,404	210,532
01421352302	Classified Pension Fund	0	0	0	0	381,206	381,206	381,206	400,266	420,280
01421352406	OPEB Contribution	0	0	0	0	214,592	214,592	214,592	241,416	271,593
01421352500	Unemployment Compensation	24,259	40,530	40,530	40,530	53,464	53,464	12,934	53,464	53,464
01421353202	Conferences & Training	0	1,000	1,000	1,000	1,000	1,000	0	1,015	1,030
01421353601	Contracted Services	389,040	424,302	331,752	235,302	64,000	64,000	-171,302	67,238	68,583
01421353603	Contract - Sonitrol	29,568	30,190	30,190	30,190	33,046	33,046	2,856	34,213	34,897
01421353605	Tree Removal	9,444	15,000	15,000	15,000	30,000	25,000	10,000	31,059	31,680
01421354400	Equipment Rental	20,064	22,064	24,564	22,545	22,064	22,064	-481	22,843	23,300
01421355240	Payments to Insurance Fund	558,606	460,995	460,995	460,995	437,319	437,319	-23,676	477,268	486,814
01421355301	Telephone	31,745	32,478	32,478	32,478	32,478	32,478	0	33,624	34,297
01421355405	Postage	926	400	400	400	400	400	0	414	422
01421355500	Copying & Printing	1,076	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01421355901	Pest Control	16,501	16,500	15,000	16,500	16,500	16,500	0	17,083	17,425
01421356100	Office Supplies & Expenses	15,916	16,050	11,887	16,050	16,050	16,050	0	16,617	16,949
01421356202	Water	92,406	62,000	62,000	93,131	73,160	73,160	-19,971	75,355	77,615

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01421356203	Fuel Oil	32,202	28,260	28,260	35,000	29,956	29,956	-5,044	31,013	31,633
01421356204	Electric - Utility	295,143	354,830	354,830	354,830	337,089	337,089	-17,741	348,988	355,968
01421356205	Natural Gas - Utility	104,922	95,000	95,000	95,000	98,800	98,800	3,800	102,288	104,333
01421356206	Sewer - Utility	83,980	57,000	57,000	57,000	63,840	63,840	6,840	66,094	67,416
01421356501	Supplies - Land	26,672	20,000	26,500	21,500	30,000	25,000	3,500	31,059	31,680
01421356506	OSHA Safety	15,980	16,109	23,359	23,359	16,109	16,109	-7,250	24,183	24,667
01421356601	Vehicle Maintenance	97,483	49,883	49,883	100,506	49,883	49,883	-50,623	51,644	52,676
01421356603	Building Maintenance	276,534	290,000	290,000	295,000	310,000	300,000	5,000	320,943	327,362
01421356604	Grounds Maintenance	96,872	100,000	105,000	110,000	100,000	100,000	-10,000	103,530	105,601
01421356605	Equipment Maintenance	18,203	20,000	20,000	20,000	20,000	20,000	0	20,706	21,120
01421356614	Facility Maintenance	48,608	0	0	0	0	0	0	0	0
01421356700	Small Tools & Replacement	28,049	28,302	26,115	24,452	28,302	28,302	3,850	25,315	25,822
01421356801	Laundry	14,569	21,558	18,158	18,158	21,558	21,558	3,400	22,319	22,765
01421356911	Housekeeping Supplies	54,129	50,000	50,000	50,000	75,000	60,000	10,000	77,648	79,200
01421358100	Dues & Fees	2,148	810	810	810	1,100	1,100	290	1,138	1,161
Maintenance Total		6,360,755	5,733,290	5,650,740	5,952,028	6,266,648	6,215,500	263,472	6,516,916	6,739,046

City of Stamford Office of Operations Terry Conners Rink



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2136 Terry Conners Rink

Department Responsibilities:

As we look forward to another year at Terry Conners Rink our mission is to provide all that our facility offers to even more of the residents of Stamford than in previous years. Despite the restraints of challenging economic times we continue to offer our residents a well run and well kept, first class skating facility. We will continue to run this self sufficient facility without any added expense to our users. We will continue to improve on our existing programs and expand with new programs by scheduling our facility so that it can be utilized by the greatest number of participants.

Program: Terry Conners Rink

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

Goal: To provide a large array of program options so that all the different skating groups have the ability to make use of our facility. It is also our goal to accomplish all of this while keeping Terry Conners Rink a self sustaining entity.

- **Objective:** To continue to provide to the public more than 500 hours of public skating ice, over 300 hours of high school practice and game ice, over 500 hours of figure skating ice and more than 750 hours of youth hockey ice.

Results: In 2013 we met all projections.

- **Objective:** To continue to provide a learn to skate program to over 900 young children and adults.

Results: Met 2013 projection and on course to meet and or exceed projected number in first half of 2014.

- **Objective:** To continue to operate Terry Conners Rink as a self sustaining facility in which our revenues continue to cover our operating costs.

Results: Although TCR revenues remain strong, and we anticipate that we will still be above our operating costs, the rink can fluctuate due to circumstances beyond our control due to weather cancellations, enrollments of our own programs and the ones that rent from us. We so far are on track to equal last year's (2013) number of \$839,367 which is \$74,354 greater than the FY 14/15 proposed operating budget of \$765,013.

Goal: To maintain current participation and revenue numbers.

- **Objective:** To continue to service and provide ice time to our programs, valued customers and residents which include Stamford Youth Hockey, Learn to Skate, Synchronized Skate, Public Skate, all Stamford High School hockey teams, Manhattanville College hockey and various clubs and special events which allows us to collect approximately \$810K in anticipated revenue.

Results: Total revenue collected was \$777,763 and 100% of all customers retained.

Program: College Hockey

Manhattanville College's Mens and Womens NCAA Division III college hockey teams provide exceptional college hockey and revenue to TCR.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2136 Terry Conners Rink

Goal: To create a scheduling plan that would allow Manhattanville College to both practice and play their home games at TCR with minimal interference to our existing patrons.

- **Objective:** Through adjustments to the existing schedule and the acquisition of outside ice, should be able to provide the same numbers of hours of ice to all patrons, as well as provide adequate game ice for the Manhattanville teams.

Results: *The rental of previously difficult ice time rentals (mid morning) for Manhattanville College practice ice has been a success. Since its inception in Nov of 2012 to March of 2013 revenue totaled \$54,612 YTD revenue for this category is on track for a full year from Sept thru March. (This anticipated first full season rental is \$111,988 (this is a best case scenario as some ice time may not be billed due to weather cancellations and the team not making the playoffs)).*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2136 Terry Conners Rink

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C446	Ice Rink Operator	3	3	135,011	136,166	1,155	0.86%	Contractual Step Increase
MAA	C449	Ice Rink Manager	1	1	91,854	72,373	-19,481	-21.21%	Position Vacated and Budgeted at Lower Step
UAW	C114	Cashier	1	1	47,163	47,163	0	0.00%	
Total			5	5	\$274,028	\$255,702	(\$18,326)	-6.69%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421361100	Salaries	271,082	274,028	274,028	247,479	255,702	255,702	8,223	260,816	266,032
01421361203	Seasonal	92,219	100,054	100,054	100,054	100,054	100,054	0	102,055	104,096
01421361301	Overtime	51,456	32,000	32,000	53,000	32,000	32,000	-21,000	32,640	33,293
01421361501	Clothing Allowance	375	375	375	375	375	375	0	382	390
01421361901	Differential	4,622	3,939	3,939	3,939	3,939	3,939	0	4,018	4,098
01421362120	Active Medical & Life	78,220	81,644	81,644	81,644	85,451	85,451	3,807	92,287	99,670
01421362121	Retiree Medical & Life	11,349	10,885	10,885	10,885	7,011	7,011	-3,874	7,572	8,178
01421362200	Social Security	30,972	31,395	31,395	30,971	29,993	29,993	-978	30,593	31,205
01421362302	Classified Pension Fund	0	0	0	0	31,041	31,041	31,041	32,593	34,223
01421362406	OPEB Contribution	0	0	0	0	19,541	19,541	19,541	21,984	24,732
01421363202	Conferences & Training	0	0	0	0	500	0	0	0	0
01421363411	Bank Fees - Credit Cards	3,880	4,500	4,500	4,500	4,500	4,500	0	4,659	4,753
01421364400	Equipment Rental	0	0	1,250	0	2,796	2,796	2,796	2,895	2,953
01421365101	Gasoline	1,971	1,950	1,950	1,950	2,200	2,200	250	2,019	2,059
01421365240	Payments to Insurance Fund	6,572	9,331	9,331	9,331	12,936	12,936	3,605	9,660	9,854
01421365301	Telephone	2,516	2,357	2,357	2,357	2,516	2,516	159	2,605	2,657
01421365405	Postage	47	691	691	691	400	400	-291	715	729
01421365500	Copying & Printing	1,155	1,750	1,750	1,750	750	750	-1,000	776	792
01421366100	Office Supplies & Expenses	3,999	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01421366204	Electric - Utility	101,358	99,000	99,000	99,000	99,000	99,000	0	102,495	104,545
01421366205	Natural Gas - Utility	31,068	42,000	42,000	42,000	42,000	42,000	0	43,483	44,352
01421366601	Vehicle Maintenance	18,254	5,025	5,025	5,025	10,025	7,525	2,500	10,379	10,586
01421366603	Building Maintenance	24,695	25,000	25,000	25,000	40,000	25,000	0	41,412	42,240
01421366902	Uniforms	766	950	950	962	950	950	-12	983	1,003

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Connors Rink

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01421366904	Recreation Supplies	3,279	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01421368100	Dues & Fees	3,175	3,725	3,725	3,725	3,725	3,725	0	3,857	3,934
01421368832	Program Services	10,849	14,000	12,750	14,000	14,000	14,000	0	14,494	14,784
Terry Connors Rink Total		753,879	752,599	752,599	746,638	809,405	791,405	44,767	833,654	859,605

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 206 *Operations: Administration*
Dept/Div: 0213 *Facilities Management*
Activity: 2537 *Kweskin Theatres*

Department Responsibilities:

The facilities management's mission of the Kweskin Theatre is to ensure the facilities are accessible, operational and safe.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425373601	Contracted Services	60,000	60,000	60,000	60,000	65,000	60,000	0	67,295	68,640
01425375240	Payments to Insurance Fund	0	0	0	0	1,675	1,675	1,675	0	0
01425376603	Building Maintenance	11,464	13,000	13,000	13,000	13,000	13,000	0	13,459	13,728
<i>Kweskin Theatres Total</i>		71,464	73,000	73,000	73,000	79,675	74,675	1,675	80,753	82,368

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 206 *Operations: Administration*
Dept/Div: 0260 *Administration*
Activity: 2529 *Special Needs Recreation*

Department Responsibilities:

To provide diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community no matter their ability.

Program: Summer Camp & Seasonal Programs

Allows special needs children to participate in summer camps, school vacation programs as well as all after school programs with certified trained staff.

Goal: Coordinate leisure services for children with special needs so they can participate in city sponsored camps & programs with their typical peers.

- **Objective:** To hire a special needs coordinator to supervise the 25 special education aides during the summer to meet all of the children's daily needs.

Results: We were able to recruit and hire a special education teacher to supervise our para staff in the summer of 2013.

- **Objective:** This account is used to allow us to hire trained professionals to work with children and or adults that have special needs that would like to participate in any of our programs. State & federal law requires that we make these services available to all children/adults no matter their mental or physical abilities which we are currently doing.

Results: We continue to service special education children to participate in our camp (14) and after school (10) year programs in 2013. We also had Special Ed children participate in Music, art and lego programs after school due to the ability to hire one on one aides to work with the children.

Goal: 14 full time Para Professionals were hired in the summer of 2013 for camp programs/special needs children, and 1 full time Para Professional Supervisor who is certified as a Special Education teacher

- **Objective:** Ensure that every special needs child who attends summer camp or after school program has a one on one certified aide. This allows the child to enjoy the program to its fullest.

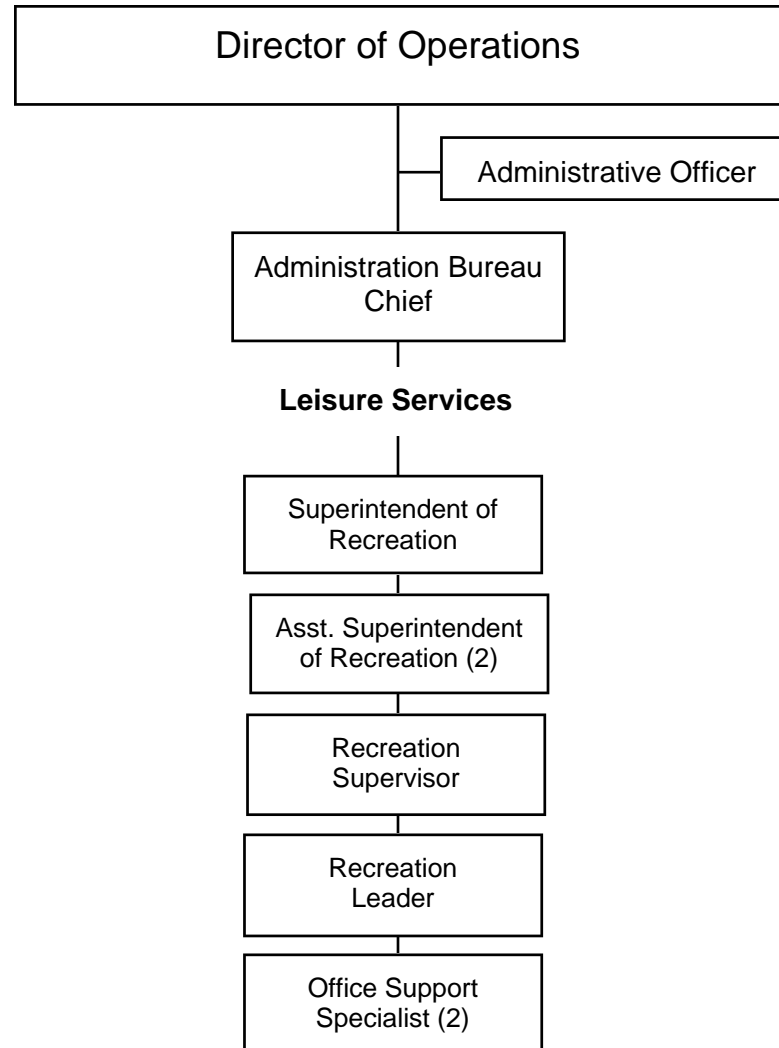
Results: New objective - results will be reported on in next fiscal year.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2529 Special Needs Recreation

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01425291203 Seasonal	53,341	93,800	93,800	93,800	93,800	93,800	0	95,676	97,590
01425292200 Social Security	7,176	7,176	7,176	7,176	7,176	7,176	0	7,320	7,466
01425293601 Contracted Services	0	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01425296904 Recreation Supplies	0	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
Special Needs Recreation Total	60,517	110,976	110,976	110,976	110,976	110,976	0	113,349	115,616

City of Stamford Office of Operations Leisure Services



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

Department Responsibilities:

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

Program: Office Management

Leisure Services Administration budget line items are all attributed to the cost of doing business. Such line items include office supplies, copying and printing, salaries, overtime, insurance, gasoline etc.

Goal: To efficiently manage all day to day office business and provide the supporting supplies and resources to do so.

- **Objective:** Keep within budget and follow all City purchasing guidelines, policy and controls.

Results: All cost of business line items are reviewed bi-monthly in H T E and actively managed within purchasing rules and budget allocations. Low bids were used in office supplies via the centralized bid winning vendor and also our own individual copying & printing bid for the tri annual brochure. Bank fees remained the same as last year at approximately \$20k showing that the continued rate of 65% of transactions is being paid via credit card.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C075	Assist Superintendent of Rec	2	2	148,909	153,373	4,464	3.00%	Contractual Step Increase
MAA	C746	Superintendent of Recreation	1	1	109,541	114,541	5,000	4.56%	Contractual Step Increase
UAW	C558	Office Support Specialist	2	2	94,126	94,126	0	0.00%	
UAW	C674	Recreation Supervisor	1	1	59,782	59,782	0	0.00%	
UAW	C670	Recreation Leader	1	1	50,609	52,033	1,424	2.81%	Contractual Step Increase
<i>Total</i>			7	7	\$462,967	\$473,855	\$10,888	2.35%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425301100	Salaries	328,401	462,967	462,967	434,136	473,855	473,855	39,719	483,332	492,999
01425301301	Overtime	15,528	11,142	11,142	17,374	12,000	11,142	-6,232	11,365	11,592
01425301501	Clothing Allowance	500	500	500	500	500	500	0	510	520
01425301901	Differential	200	850	850	850	850	850	0	867	884
01425302120	Active Medical & Life	78,220	40,822	40,822	40,822	90,792	90,792	49,970	98,055	105,900
01425302121	Retiree Medical & Life	11,349	21,771	21,771	21,771	7,011	7,011	-14,760	7,572	8,178
01425302200	Social Security	37,042	36,373	36,373	34,644	37,271	37,206	2,562	37,950	38,709
01425302302	Classified Pension Fund	0	0	0	0	48,833	48,833	48,833	51,275	53,838
01425302406	OPEB Contribution	0	0	0	0	28,014	28,014	28,014	31,516	35,455
01425302500	Unemployment Compensation	14	7,236	7,236	7,236	18,413	18,413	11,177	18,413	18,413
01425303202	Conferences & Training	0	0	0	0	1,500	0	0	1,522	1,545
01425303411	Bank Fees - Credit Cards	18,751	20,200	20,200	20,200	20,000	20,000	-200	20,706	21,120
01425304400	Equipment Rental	2,801	2,802	2,802	2,802	2,874	2,874	72	2,975	3,035
01425305101	Gasoline	2,864	3,520	3,520	3,520	3,520	3,520	0	3,644	3,717
01425305240	Payments to Insurance Fund	5,852	2,344	2,344	2,344	915	915	-1,429	2,427	2,475
01425305301	Telephone	4,998	5,304	5,304	5,304	5,304	5,304	0	5,492	5,602
01425305405	Postage	375	415	415	415	415	415	0	429	438
01425305500	Copying & Printing	13,165	16,699	16,699	16,699	16,939	16,939	240	17,537	17,888
01425306100	Office Supplies & Expenses	4,254	3,500	3,500	3,500	3,500	3,500	0	3,623	3,696
01425306601	Vehicle Maintenance	3,029	10,294	10,294	10,294	10,294	10,294	0	10,657	10,870
01425308100	Dues & Fees	931	400	400	400	931	931	531	964	983
Leisure Services Administration Total		528,274	647,139	647,139	622,811	783,731	781,308	158,497	810,831	837,856

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2531 Aquatics

Department Responsibilities:

The Goal of the City of Stamford Recreation Services Division is to provide the safest possible waterfront and beaches to the residents of Stamford. The Aquatics staff provides lifeguards at Stamford's four public beaches and two (2) pools, and coordinates use of public facilities for swimming classes and recreational swimming. As a waterfront community we believe it's imperative to offer swim lessons throughout the year to ensure that our local children can swim.

Program: Lifeguard Staffing and Supervision

The mission of the Lifeguard staffing program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

Goal: Our goal is to have each facility with 100% coverage of all swimming areas to ensure that our residents are safe while swimming at our local beaches and pools.

- **Objective:** Ensure 100% of all Lifeguards are certified in the American Red Cross Lifesaving program with updated and or newly earned certificates.
Results: 100 % of our 29 lifeguards staff in 2013 received the new and updated 2012 American Red Cross Lifesaving update.
- **Objective:** Ensure that 100% of all Lifeguards meet our strenuous physical fitness and swim standard required by the City of Stamford. Each lifeguard must perform a timed 550 yard swim and meet our time standard, pass all requirements of the American Red Cross Lifeguard course and pass a drug screen each summer. Our standard exceeds local, State and National standards.
Results: 100% of our 29 lifeguards in 2013 passed all of the required testing and standards that were set by our department to perform their duties.
- **Objective:** Our goal is to be able to have 100% coverage at all of our beaches and pools this summer with the highest trained staff.
Results: In 2013 we were able to have coverage at 100% of all beaches that insured a safe environment for our residents. We also achieved our 2012 goal of hiring a Waterfront Supervisor to manage the day to day training and supervision of our lifeguards, and provide full time weekend management.
- **Objective:** To have 25 full time lifeguards to cover all of the beaches and Heroy pool for the whole summer swim season. Also, to have a staff of 4 lifeguards to run the Westhill pool for summer swim lessons and camp open swim.
Results: We did not have coverage at any of our beaches during the weekdays while school was in session due to the lack of funding.
- **Objective:** Offer more new aquatics classes. Adult classes and diving classes are just a few of the new offerings we would like to implement.
Results: New objective.
- **Objective:** Plan and implement a Junior Lifeguard Program. This program will teach potential future lifeguards the policies and procedures we have in place while offering a "feeder system" to our staffing needs.
Results: New objective.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 206 *Operations: Administration*
Dept/Div: 0260 *Administration*
Activity: 2531 *Aquatics*

Program: Swim Lessons

The City of Stamford offers Swim Lessons for kids ages 4-13 at Westhill High throughout the year.

Goal: To ensure that every child who takes swim lessons in our program learns to swim.

- **Objective:** Each child will learn swim lesson skills in a progressively challenging syllabus. Children will progress from Level 1 through Level 4 over the course of two to three years to become proficient in basic to advanced swimming skills.

Results: 384 children registered in our swim lesson program in 2013.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425311203	Seasonal	169,180	234,264	234,264	234,264	234,264	234,264	0	238,949	243,728
01425311301	Overtime	32,365	33,000	33,000	33,000	33,000	33,000	0	33,660	34,333
01425312200	Social Security	18,988	20,446	20,446	20,446	20,446	20,446	0	20,855	21,272
01425312500	Unemployment Compensation	0	4,488	4,488	4,488	10,696	10,696	6,208	10,696	10,696
01425313601	Contracted Services	9,760	10,855	10,855	10,855	10,855	10,855	0	11,238	11,463
01425315240	Payments to Insurance Fund	1,005	375	375	375	535	535	160	389	396
01425316700	Small Tools & Replacement	1,200	3,112	3,112	3,112	8,212	3,112	0	8,502	8,672
01425316902	Uniforms	5,659	3,718	3,718	3,718	3,718	3,718	0	3,849	3,926
01425316903	Medical Supplies	2,805	1,538	1,538	1,538	4,338	4,338	2,800	4,491	4,581
01425316904	Recreation Supplies	2,319	3,588	3,588	3,588	4,588	4,588	1,000	4,750	4,845
<i>Aquatics Total</i>		243,281	315,384	315,384	315,384	330,652	325,552	10,168	337,379	343,913

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2533 Subsidized Programs

Department Responsibilities:

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 significant revenue back to the general fund, but provide positive quality of life local experiences for children, families and seniors to enjoy. They include all special events and all activities for low income, inner city children.

Program: Subsidized Programs

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for youth and families such as health education related programs in collaboration with the City's Health Dept, Halloween Party, Hay Ride with Santa, and the Easter Pancake Breakfast in addition to other misc events such as parades and those where our costume characters entertain.

Goal: Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but our main goal is to provide positive quality of life experiences, while at low cost, for children, families and seniors to enjoy.

- **Objective:** Ability to hire one college recreation intern per year for 40 hours per week for 10 weeks to experience hands on learning in the field.
Results: Unfortunately in 2013 we were unable to hire an intern from any of the local universities. We look to add one again this upcoming year.
- **Objective:** To continue to offer 5 high quality holiday and seasonal special events that will service over 1400 residents per year at a reasonable cost. To provide our costume characters at various special events such as parades and ceremonies.
Results: In 2013 we sold out all 5 special events and had 1400 participants attend. They remained affordable for everyone in the community to enjoy. Costume characters provided smiles and entertainment at 2 parades.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425331203	Seasonal	3,953	14,190	14,190	14,190	14,190	14,190	0	14,474	14,763
01425331301	Overtime	1,521	3,543	3,543	3,543	3,700	3,543	0	3,614	3,686
01425332200	Social Security	1,354	1,357	1,357	1,357	1,369	1,357	0	1,384	1,412
01425333601	Contracted Services	4,036	6,798	6,798	6,798	7,388	7,388	590	7,649	7,802
01425335405	Postage	0	0	0	19	0	0	-19	0	0
01425336902	Uniforms	469	500	500	500	500	500	0	518	529
01425336904	Recreation Supplies	3,675	4,715	4,715	4,715	4,715	4,715	0	4,882	4,979
Subsidized Programs Total		15,008	31,103	31,103	31,122	31,862	31,693	571	32,521	33,171

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2534 Fee-Supported Programs

Department Responsibilities:

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 some of these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, special needs classes, dance programs, etc.

Program: Day Camps & Playgrounds, Youth Programs, Trips

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

Goal: Offer high quality summer camps and programs throughout the year for Stamford Youth.

- **Objective:** Offer 90 in house programs/activities for preschool through teenage children during the school year averaging 32 programs per week during each season. These programs are held in the mornings, after school as well as early evening with a target revenue of \$180,000.00.
Results: We offered 90 preschool and youth programs and registered 1840 participants.
- **Objective:** Run 15 Birthday parties per year for residents with children ages 4-10. A total of 250 participants and a target revenue of \$3,375.00.
Results: We ran 12 parties with 216 participants.
- **Objective:** Offer 3 summer Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool Camp for children ages 3-12.
Results: During the 2013 Summer Camp Season we filled all of our camp programs registering 1100 children and had waiting lists.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2534 Fee-Supported Programs

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01425341201	Part-Time	560	0	0	0	0	0	0	0	0
01425341203	Seasonal	395,141	412,333	412,333	412,333	415,693	412,333	0	420,580	428,991
01425341301	Overtime	16,442	17,248	17,248	17,248	17,600	17,248	0	17,593	17,945
01425342200	Social Security	32,256	32,863	32,863	32,863	33,147	32,863	0	33,520	34,191
01425342500	Unemployment Compensation	4,081	3,090	3,090	3,090	2,960	2,960	-130	2,960	2,960
01425343601	Contracted Services	70,223	78,499	78,499	78,499	78,499	78,499	0	81,270	82,895
01425345240	Payments to Insurance Fund	4,125	4,908	4,908	4,908	7,674	7,674	2,766	5,082	5,183
01425345405	Postage	842	511	511	511	511	511	0	529	540
01425345500	Copying & Printing	2,231	1,304	1,304	1,304	1,304	1,304	0	1,350	1,377
01425346902	Uniforms	7,856	8,069	8,069	8,069	8,469	8,069	0	8,768	8,943
01425346903	Medical Supplies	2,563	2,563	2,563	2,563	2,563	2,563	0	2,653	2,706
01425346904	Recreation Supplies	58,929	60,000	60,000	60,000	60,000	60,000	0	62,118	63,360
01425348833	Busing	37,480	37,460	37,460	37,460	47,460	47,460	10,000	49,135	50,118
Fee-Supported Programs Total		632,729	658,848	658,848	658,848	675,880	671,484	12,636	685,558	699,211

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 206 *Operations: Administration*
Dept/Div: 0260 *Administration*
Activity: 2535 *Self-Sustaining Programs*

Department Responsibilities:

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues and any and all adult programs and trips in which revenues completely cover the cost of all expenses. All programs in this account are 100% self supported.

Program: Adult Sport Leagues and Misc. Recreation classes and trips.

The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues of Kickball, Dodgeball, Basketball, Indoor Soccer, Beach Volleyball, Indoor Volleyball, and Softball. Each adult sport in this budget is covered 100% by user fees.

Goal: Provide Self Sustaining Leagues in a professional manner in which we are providing a safe recreational opportunity for the adult residents of Stamford. In addition to keep current in league trends and alternative sports offerings to enhance revenue. Offer quality fitness and personal development classes and trips.

- **Objective:** Maintain and keep current a website with all schedules, scores and standings within 24 hours of game. In addition all rules and regulations, league contact information and other crucial information will be posted 24/7.
Results: All scores were updated daily and standings were updated on the website every Friday. All important league information was updated daily for crucial information.
- **Objective:** Ensure that 100% of all umpires/referees are certified and trained to properly officiate adult sports leagues. Each official must have a national certification from an accredited agency.
Results: 100% of umpires and referees were certified and trained to officiate the adult sports leagues.
- **Objective:** Offer 8-10 bus trips to such places as casinos, Boston and Sporting Events to over 440 residents each year that are all self supporting.
Results: We successfully offered 8 bus trips to casinos, Boston and sporting events with over 355 participants.
- **Objective:** Set up and implement a new scheduling website and program. Quickscores.com will be our new destination for schedules, scores, and information pertaining to our leagues. The new software can be accessed remotely from any computer, hand held device, or smartphone. This will improve our communication and information output more professionally and timely.
Results: New objective.
- **Objective:** Offer multiple tournaments for all of our different league offerings. One day and multiple day tournaments will bring more of the community athletic participants to our fields and facilities. This in turn will generate more revenue and offer the opportunity for new teams to participate. The goal is to also entice more teams/individuals to register for our leagues.
Results: New objective.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01425351203	Seasonal	59,642	80,057	80,057	80,057	80,057	80,057	0	81,658	83,291
01425351301	Overtime	10,312	9,744	9,744	9,744	9,350	9,350	-394	9,537	9,728
01425352200	Social Security	6,686	6,870	6,870	6,870	6,840	6,840	-30	6,977	7,116
01425352500	Unemployment Compensation	2,432	534	534	534	1,061	1,061	527	1,061	1,061
01425353601	Contracted Services	35,020	56,492	56,492	56,492	56,460	56,460	-32	58,453	59,622
01425355240	Payments to Insurance Fund	951	138	138	138	173	173	35	143	146
01425355405	Postage	4	670	670	670	670	670	0	694	707
01425355500	Copying & Printing	571	3,075	3,075	3,075	3,075	3,075	0	3,183	3,247
01425356100	Office Supplies & Expenses	873	875	875	875	875	875	0	906	924
01425356902	Uniforms	0	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01425356903	Medical Supplies	0	769	769	769	769	769	0	797	813
01425356904	Recreation Supplies	37,410	38,413	38,413	38,413	38,413	38,413	0	39,769	40,564
01425358100	Dues & Fees	6,150	6,250	6,250	6,250	6,250	6,250	0	6,471	6,600
Self-Sustaining Programs Total		160,051	205,887	205,887	205,887	205,993	205,993	106	211,719	215,931

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

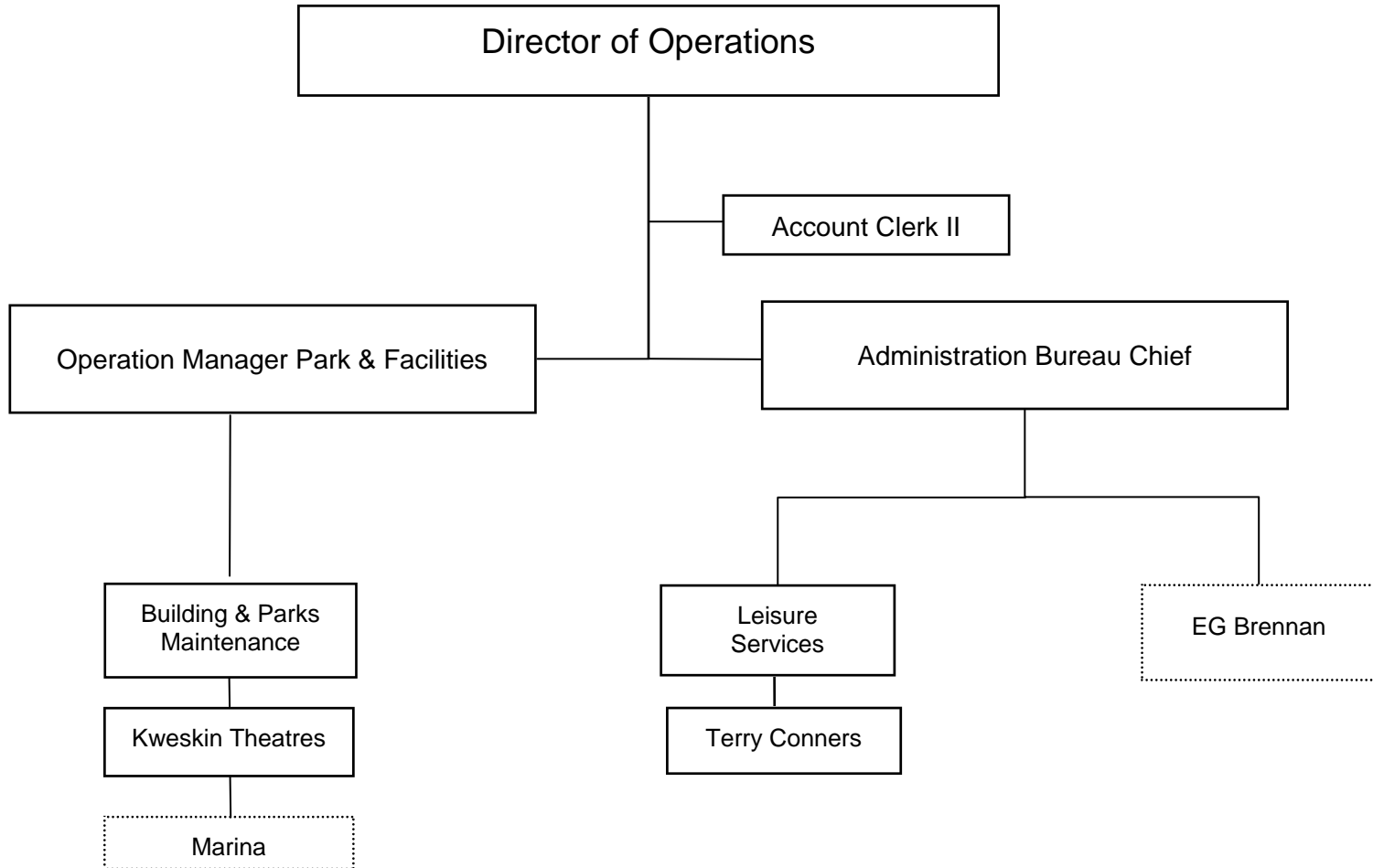
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01425361203 Seasonal	10,909	19,040	19,040	19,040	19,040	19,040	0	19,421	19,809
01425361301 Overtime	496	0	0	98	0	0	-98	0	0
01425362200 Social Security	1,457	1,457	1,457	1,464	1,457	1,457	-7	1,486	1,516
01425365240 Payments to Insurance Fund	0	0	0	0	48	48	48	0	0
01425366902 Uniforms	240	240	240	240	240	240	0	249	254
Beach Enforcement Total	13,102	20,737	20,737	20,842	20,785	20,785	-57	21,156	21,579

City of Stamford Office of Operations Administration



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2600 Administration

Department Responsibilities:

To operate an efficient, informative, centralized payroll function for all of Operations as well as 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: Human Resources Support

The mission of the Administrative Bureau is to provide the other bureaus of the Office of Operations and the Director 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.

Goal: To provide a centralized accounting support and the ability for all locations to monitor respective accounts and line items. To be a support service that all other City Bureaus can rely on for Operations information. To provide Human Resources support within the Office of Operations to efficiently expedite HR support processes that enhance operations.

- **Objective:** Efficiently and within 1 week of receipt of such process all business and HR activity for the Office of Operations and all City Bureaus which includes PAF's, seasonal hires, rate increases and scrutiny, schedule physicals, make all changes as necessary in positions, and attend grievance hearings as necessary.

Results: 98% of all business and HR activity for the Office of Operations and for all Bureau Chiefs were processed within 1 week of receipt. 100% of all grievance hearings were attended.

Program: Payroll

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

Goal: The goal of the Payroll program within the Office of Operations is to efficiently expedite all Payroll functions that enhance Operations.

- **Objective:** Edit and approve all Operations Administration staff and Parks/Rec Managers Kronos time cards each week on Monday before 2pm.

Results: 100% of Operations Administration staff and Parks/Rec Managers Kronos time cards were edited and reviewed by Monday at 2pm each week.

- **Objective:** Distribute and collate pay checks every Thursday (655 in the summer and 293 in the winter) for each Office of Operation's Dept from a central location such that all checks are available for pickup by 7:30 am each Friday.

Results: 98% of paychecks were collated and distributed on time by 7:30 am each Friday throughout the year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2600 Administration

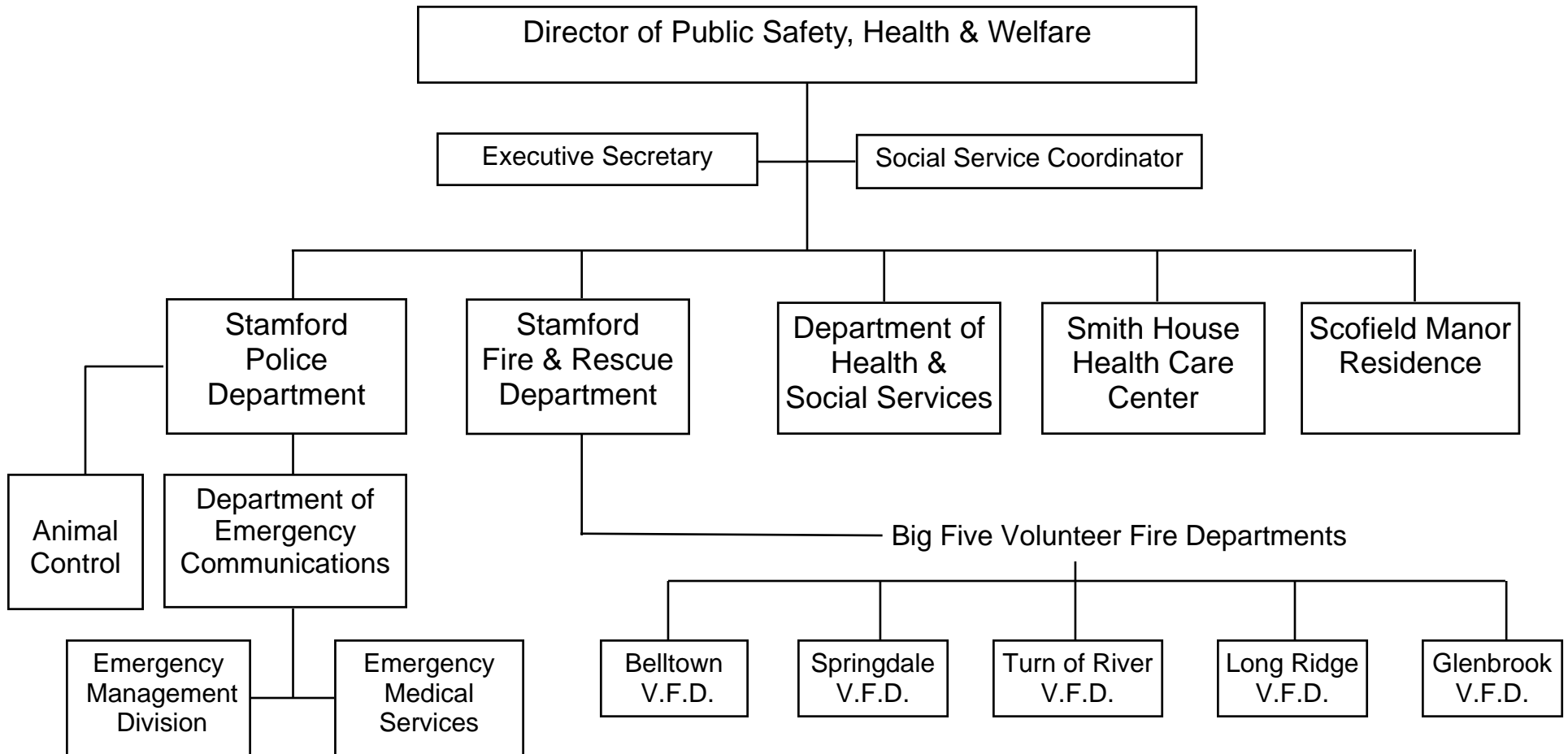
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C234	Director of Operations	1	1	139,866	152,394	12,528	8.96%	Pay Plan Wage & Step Increase
MAA	C029	Admin Serv Bur Chief	1	1	64,626	101,806	37,180	57.53%	Full Funding Previously Existing Position(s)
MAA	C990	Oper Mgr-Parks & Fac	0	1	0	94,282	94,282	100.00%	Position Replaced Facilities Contractor
MAA	CEAO	Exec Asst-Operations	0	1	0	71,428	71,428	100.00%	Replaced Ops Admin Officer
UAW	C009	Account Clerk II	1	1	49,986	49,986	0	0.00%	
UAW	OAO	Ops Admin Officer	1	0	73,617	0	-73,617	-100.00%	Changed to Exec Asst-Operations
	CBG	CHARGEBACK to E.G. Brennan	0	0	-6,538	-4,714	1,824	-27.89%	
<i>Total</i>			4	5	\$321,557	\$465,182	\$143,625	44.67%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2600 Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01426001100	Salaries	381,449	321,557	385,407	352,082	363,377	465,182	113,100	474,486	483,975
01426001202	Permanent Part-time	8,304	0	0	0	0	0	0	0	0
01426001301	Overtime	27,856	45,034	45,034	45,034	45,034	45,034	0	45,935	46,853
01426001901	Differential	1	0	0	0	0	0	0	0	0
01426002120	Active Medical & Life	0	102,055	102,055	102,055	106,814	106,814	4,759	115,359	124,588
01426002121	Retiree Medical & Life	79,440	76,198	76,198	76,198	59,590	59,590	-16,608	64,357	69,506
01426002200	Social Security	34,216	28,044	32,928	30,379	31,243	39,032	8,653	31,868	32,505
01426002302	Classified Pension Fund	0	0	0	0	55,285	55,285	55,285	58,049	60,952
01426002406	OPEB Contribution	0	0	0	0	11,017	11,017	11,017	12,394	13,943
01426002500	Unemployment Compensation	691	0	0	0	0	0	0	0	0
01426002600	Classified 401A Match	0	0	0	0	2,828	2,828	2,828	2,828	2,828
01426004400	Equipment Rental	2,347	3,064	3,064	3,064	3,064	3,064	0	3,172	3,236
01426005240	Payments to Insurance Fund	186,312	72,024	72,024	72,024	31,422	31,422	-40,602	74,566	76,057
01426005301	Telephone	2,323	4,975	4,975	4,975	4,975	4,975	0	5,151	5,254
01426005405	Postage	693	800	800	800	800	800	0	828	845
01426005500	Copying & Printing	2,183	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01426006100	Office Supplies & Expenses	14,909	16,420	16,420	16,420	16,420	16,420	0	16,999	17,339
01426006601	Vehicle Maintenance	4,752	500	500	500	500	500	0	518	529
Administration Total		745,476	674,671	743,405	707,531	736,369	845,963	138,432	910,652	942,634

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

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

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0310 Public Safety, Health & Welfare-Adm									
3101 Pub Safety, Hlth & Welf-Adm	303,012	296,166	296,166	296,713	371,851	438,625	141,912	453,313	465,621
Public Safety, Health & Welfare-Adm Total	303,012	296,166	296,166	296,713	371,851	438,625	141,912	453,313	465,621
Office of Public Safety, Health & W Total	\$303,012	\$296,166	\$296,166	\$296,713	\$371,851	\$438,625	\$141,912	\$453,313	\$465,621

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 310 *Office of Public Safety, Health & W*
Dept/Div: 0310 *Public Safety, Health & Welfare-Adm*
Activity: 3101 *Pub Safety, Hlth & Welf-Adm*

Department Responsibilities:

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, emergency management and homeland security." Other administrative duties assigned by the Mayor include housing development, selected economic development projects, and intergovernmental relations.

Volunteer Fire Support previously budgeted under Public Safety, Health and Welfare is now found under activity center 3410 (Big Five Volunteer Fire Departments).

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 310 Office of Public Safety, Health & W
Dept/Div: 0310 Public Safety, Health & Welfare-Adm
Activity: 3101 Pub Safety, Hlth & Welf-Adm

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C197	Dir Pub Safety, Hlth & Wel	1	1	139,866	152,394	12,528	8.96%	Pay Plan Wage & Step Increase
MAA	SSC	Social Services Coordinator	0	1	0	102,650	102,650	100.00%	Full Funding Previously Existing Position(s)
UAW	C350	Executive Secretary	1	1	56,492	55,751	-741	-1.31%	Prior Incumbent(s) Transferred
Total			2	3	\$196,359	\$310,795	\$114,437	58.28%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

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

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

Activity: 3101 Pub Safety, Hlth & Welf-Adm

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01431011100	Salaries	193,955	196,359	196,359	196,367	208,145	310,795	114,428	317,011	323,351
01431011301	Overtime	1,173	1,000	1,000	1,500	3,000	0	-1,500	0	0
01431011505	Deferred Compensation	13,781	13,794	13,794	13,794	15,239	15,239	1,445	15,544	15,855
01431012120	Active Medical & Life	19,555	20,411	20,411	20,411	26,703	26,703	6,292	28,839	31,146
01431012121	Retiree Medical & Life	11,349	0	0	0	0	0	0	0	0
01431012200	Social Security	15,982	16,153	16,153	16,192	17,318	24,942	8,750	17,508	17,858
01431012302	Classified Pension Fund	0	0	0	0	8,896	8,896	8,896	9,341	9,808
01431012406	OPEB Contribution	0	0	0	0	10,647	10,647	10,647	11,978	13,475
01431012500	Unemployment Compensation	1,074	5,370	5,370	5,370	0	0	-5,370	0	0
01431013001	Professional Consultant	0	0	0	0	30,000	0	0	0	0
01431013201	Education, Training & Certification	6,700	1,000	1,000	1,000	5,000	0	-1,000	5,075	5,151
01431013601	Contracted Services	30,012	35,000	35,000	35,000	35,000	35,000	0	36,236	36,960
01431015101	Gasoline	2,388	2,000	2,000	2,000	2,300	2,300	300	2,381	2,428
01431015240	Payments to Insurance Fund	192	379	379	379	903	903	524	393	401
01431015301	Telephone	2,444	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01431015405	Postage	16	200	200	200	200	200	0	207	211
01431015500	Copying & Printing	61	2,000	2,000	2,000	2,000	500	-1,500	2,071	2,112
01431016100	Office Supplies & Expenses	3,764	1,000	1,000	1,000	2,000	1,000	0	2,071	2,112
01431016601	Vehicle Maintenance	566	500	500	500	500	500	0	518	529
01431018400	Misc Contingency/Expense	0	0	0	0	3,000	0	0	3,106	3,168
Pub Safety, Hlth & Welf-Adm Total		303,012	296,166	296,166	296,713	371,851	438,625	141,912	453,313	465,621

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 320 Grants Administration

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0321 City Contribution to Grant Funds									
3230 Other Special Revenue Funds	866,806	937,689	937,689	937,689	1,342,252	1,342,252	404,563	1,391,648	1,444,256
City Contribution to Grant Funds Total	866,806	937,689	937,689	937,689	1,342,252	1,342,252	404,563	1,391,648	1,444,256
Grants Administration Total	\$866,806	\$937,689	\$937,689	\$937,689	\$1,342,252	\$1,342,252	\$404,563	\$1,391,648	\$1,444,256

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

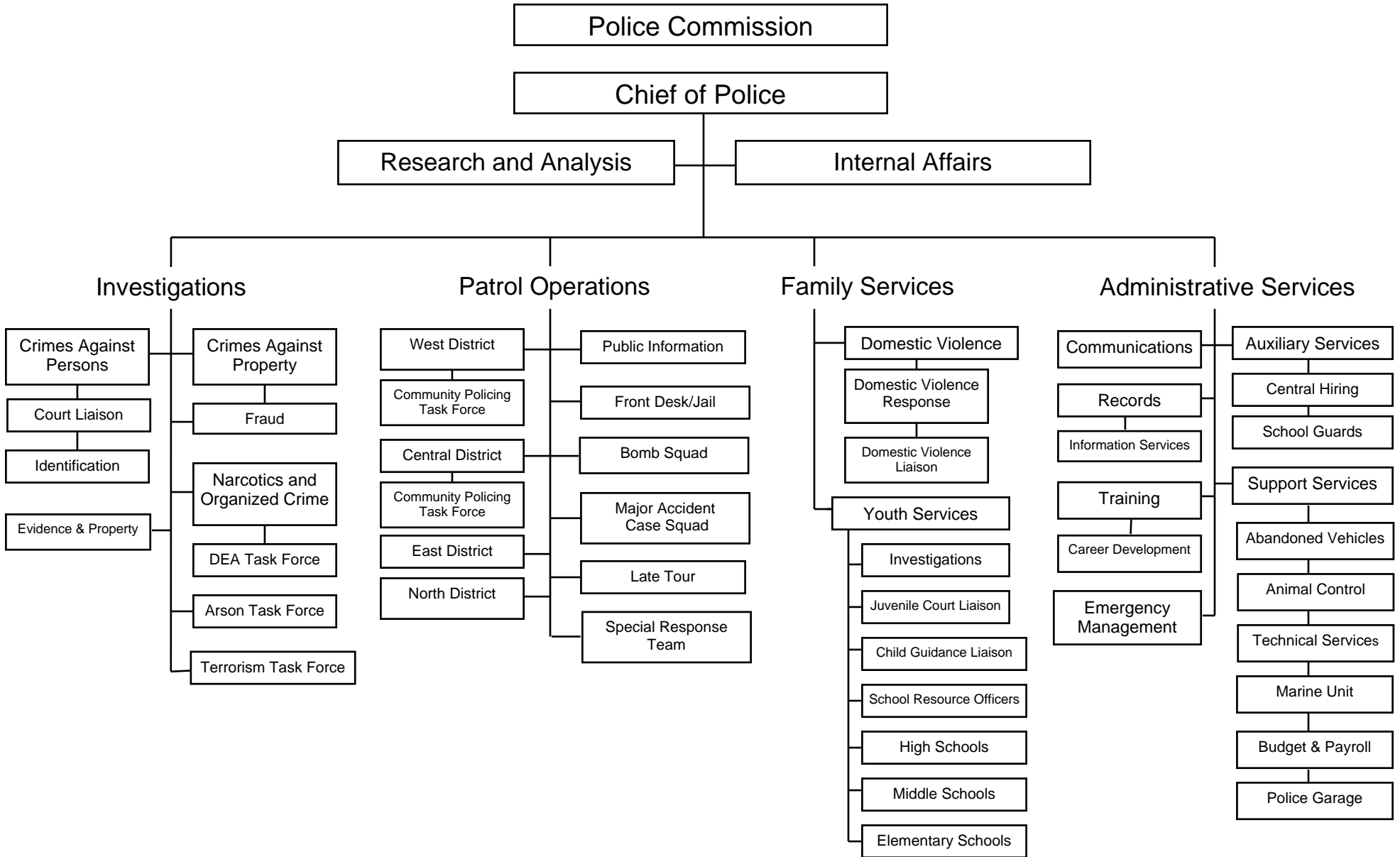
Bur/Office: 320 Grants Administration

Dept/Div: 0321 City Contribution to Grant Funds

Activity: 3230 Other Special Revenue Funds

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01432302302	Classified Pension Fund	0	0	0	0	264,430	264,430	264,430	277,652	291,534
01432302406	OPEB Contribution	0	0	0	0	139,218	139,218	139,218	156,620	176,198
01432309024	Transfer to Grant Fund #24	866,806	937,689	937,689	937,689	938,604	938,604	915	957,376	976,524
Other Special Revenue Funds Total		866,806	937,689	937,689	937,689	1,342,252	1,342,252	404,563	1,391,648	1,444,256

Stamford Police Department



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 330 Police Department

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0330 Department Wide</i>									
3300 Department Wide	48,586,531	51,770,959	52,482,959	53,480,673	59,106,773	58,035,949	4,555,276	60,814,064	63,211,514
<i>Department Wide Total</i>	48,586,531	51,770,959	52,482,959	53,480,673	59,106,773	58,035,949	4,555,276	60,814,064	63,211,514
<i>Dept/Div: 0334 Division of Administrative Services</i>									
3361 Support Services	1,258,336	1,252,542	1,248,542	1,259,490	1,424,350	1,296,350	36,860	1,470,755	1,499,860
3366 Animal Control	362,678	365,770	365,770	368,408	427,316	427,316	58,908	434,487	450,885
<i>Division of Administrative Services Total</i>	1,621,014	1,618,312	1,614,312	1,627,898	1,851,666	1,723,666	95,768	1,905,241	1,950,744
<i>Dept/Div: 0394 Harbor Master</i>									
3940 Harbor Master	160	200	200	200	3,000	1,200	1,000	3,106	3,168
<i>Harbor Master Total</i>	160	200	200	200	3,000	1,200	1,000	3,106	3,168
<i>Police Department Total</i>	\$50,207,705	\$53,389,471	\$54,097,471	\$55,108,771	\$60,961,439	\$59,760,815	\$4,652,044	\$62,722,411	\$65,165,427

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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 commit 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: Patrol Division

Goal: To lower the rate of motor vehicle accidents within the City by 5%.

- **Objective:** Increase public education, by attending neighborhood association meetings and school PTO meetings, at least one such meeting per quarter.

Identify areas with high volumes of motor vehicle accidents and pedestrian injuries in order to provide an enhanced police officer presence and enforcement to improve quality of life.

Results: Dist. Commanders and Officers have and are continuing to attend neighborhood meetings at least quarterly. Patrol officers have increased motor vehicle stops by over 1000%. Efforts are now being made to identify specific problem areas to target enforcement.

- **Objective:** Utilizing the newly formed Traffic Enforcement Unit, along with increased data gathering capability we will seek to analyze the City's busiest roads and intersections, along with our locations with high accident numbers. The results of this analysis will be distributed to Patrol Division Commanders and relevant City agencies to reduce the number of accidents at these locations. Next we will utilize the same methods to attempt to decrease the number of accidents with injuries using analysis of the areas in the city with the highest rates of these types of accidents.

Results: New objective – results will be reported in next fiscal year.

- **Objective:** Continue to emphasize aggressive, proactive patrol work both on foot and mobile. The objective will be to provide a visible deterrent in highly populated, densely utilized parts of the city to prevent street level, randomly committed violent crimes such as robberies and assaults. Division and Squad Commanders will be responsible for ensuring that Patrol Division officers are conducting sufficient programmed activities to offer a high level of deterrence to these crimes of opportunity.

Results: New objective – results will be reported in next fiscal year.

- **Objective:** To continue to enhance the ability of patrol officers and commanders to have up to the minute data to enhance patrol resource and manpower allocation. Using currently available cutting edge technology we will seek to continue our efforts to use empirical data to move patrol forces to areas with ongoing criminal activity. This is done in conjunction with IT personnel and District Command Staff.

Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Department Summary

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

Goal: Increase school security

- **Objective:** Increase school security by collaborating with outside agencies including the Mayor's office, Operations, Fire Department and school security. Assign patrol officers to programmed patrols at all schools within their post. Provide active shooter training to all dept. personnel. Schedule walk through days with school officials for officers to familiarize themselves with school layouts.

Results: All Objectives have been completed

- **Objective:** Conduct follow ups at all City public schools to ensure compliance with school security measures. This will conclude the first stage of securing our schools regarding active shooter incidents. This is done in conjunction with BOE, Facilities and school security staff.

Results: New objective – results will be reported in next fiscal year.

Goal: Increase public awareness of our DUI reduction strategy and reduce the number of intoxicated drivers on the City's streets.

- **Objective:** Utilizing grant funded officers, the Department will seek to educate owners and operators of bars and restaurants in the City regarding their legal responsibilities under the Connecticut General Statutes regarding overserving patrons and serving minors. We will also employ a strategy to educate this industry on alternate forms of transportation for intoxicated customers. District Commanders will also be tasked with meeting with bar and restaurant owners in the next year and communicating this information to them with the goal being reduction of intoxicated drivers on the City's roads.

Results: New objective – results will be reported in next fiscal year.

Program: Bureau of Criminal Investigations

Goal: To improve the Department's capabilities and resources for solving crimes.

- **Objective:** Acquire software that tracks and maintains crime and investigative data so that there is one central repository for the collection of crime and investigative statistics, which will subsequently aide in police personnel deployment, in evidence preparation for court cases, and evaluation of investigative clearance rates.

Results: Dept. acquired Crimeview-Dashboard software that assists in pinpointing crime and crime trends. It has been helpful in several instances so far including providing info on patrol deployment to reduce cell phone snatchings in the downtown area.

- **Objective:** Redesign the Department's interview/interrogation facilities to generally accepted police standards, which shall include digital and audio equipment, to enable police personnel to conduct witness and suspect interviews in an appropriate manner.

Results: Interview/interrogation room redesign project has been completed and brings dept. into compliance with Public Act 11-174 requiring recording of custodial interviews related to a class A or B felony.

- **Objective:** Increase the Department's capabilities in handling Deoxyribonucleic Acid (DNA)evidence through improved training, equipment and databases.

Results: CSI officers have received increased and improved training in DNA collection. Capital request was put in for and is pending for new Crime Scene vehicle with DNA recovery capabilities.

Fiscal Year 2014/2015 Department Summary

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

- **Objective:** CSI Officers have received increased and improved training in DNA collection and sample handling. The current CSU vehicle is outdated and prone to frequent breakdowns. The current CSU vehicle is not updated with the latest DNA collection capabilities. A new and updated CSU vehicle would significantly aide the collection Officers with the latest technology to harness the importance of DNA collection.

Results: New objective – results will be reported in next fiscal year.

Goal: To acquire AFIS(Automated Fingerprint Identification System) equipment and software to interface with the state and federal AFIS system.

- **Objective:** This would allow the ID bureau to scan fingerprints taken from crime scenes into the AFIS system which would allow the SPD to identify suspects in crimes. The current system requires us to send latent prints to the state and we currently have a 3-4 year backlog on property crimes(Burglaries)and a 1 year backlog on serious crimes. This would allow us to immediately identify suspects of crimes and make arrests significantly quicker. This result would cut down on the suspect committing crimes during the period that the suspect has not been identified and therefore lower our crime rate.

Results: New objective – results will be reported in next fiscal year.

Goal: Redesign and update the Digital Forensic Unit to keep them current with new and emerging trends within the Computer Forensics field.

- **Objective:** By updating software and hardware would allow the DFU to stay current in this ever changing field. By staying current would allow the Officers to continue to make arrests on perpetrators who use social media and telephonic means of harassing, stalking or intimidating both juvenile and adults victims.

Results: New objective – results will be reported in next fiscal year.

Program: Youth Bureau

Goal: Help/Assist "at risk" juvenile females

- **Objective:** Form collaboration with Domus Foundation and provide an afterschool leadership program to assist and help "at risk" juvenile females with making better life choices. Initial phase of program to start with 10-12 youths.

Results: Year 1 (of three year program) resulted in the Police Officers and Teens meeting on a bi-weekly basis and several field trips resulted that benefited the community (ie. Martin Luther King Day Service where the group assisted with a reception at the Yerwood Center, Bake Sales that raised funds for the American Cancer Society, Food Drive for the Stamford Food Pantry, etc...) The group also participated in several Pro- Social Activities such as the ROPES Program and a Day at Chelsie Piers to foster relationships between the Teens and The Officers.

Goal: Reduce School Based Arrests, Recidivisms Rate, and Truancy

- **Objective:** To continue our partnership with the Stamford Board of Education and DOMUS with the shared goals (stated above)

Fiscal Year 2014/2015 Department Summary

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

Results: *The Stamford Board of Education and the Stamford Police Department entered into a Memorandum of Understanding this past year that outlines among other things, a response protocol for Non-Emergency situations for the police, a clear discipline template was established giving teachers, staff & administrators options in non-criminal incidents.*

The Stamford Police Department Juvenile Review Board continued with the current hearing schedules of the second Wednesday and third Thursday of every month reviewing the cases of first time offenders on low level violations. A recent review of a two year period from July 2011 till June of 2013 showed that the JRB heard 80 cases. Of the 80 cases only 7 Juveniles re-offended giving Stamford a Recidivism Rate of 8.75% (well below the national average of juveniles involved in Juvenile Review Board adjudications)

The Stamford Police Department , State of CT Juvenile Probation and The Stamford Board of Ed continued their partnership in an effort to reduce Truancy. The SPD makes use of our School Resource Officers (SRO) and Investigator Redd to make Home Visits on Referrals from the High School Administrators. The SPD and Juvenile Probation Office started a pilot program where referrals made by Probation are monitored on a daily basis by the SRO's at Stamford High School and Rippowam Middle School.

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
POL	C629	Police Officer	224	224	15,170,346	15,038,661	-131,686	-0.87%	
POL	C631	Police Sergeant	50	50	4,137,771	4,143,921	6,150	0.15%	Inc due to Longevity and/or Edu Stipends
POL	C616	Police Captain	8	8	869,765	871,165	1,400	0.16%	Education Stipend
POL	C625	Police Lieutenant	11	11	858,337	857,837	-500	-0.06%	
PP	C904	Assistant Police Chief	2	2	129,272	264,973	135,701	104.97%	Pay Plan Wage & Step Increase
UAW	C612	Police Aide	5	5	248,879	256,041	7,162	2.88%	Contractual Step Increase & 1 Aide 40 hrs/wk
UAW	C558	Office Support Specialist	4	4	187,952	187,602	-350	-0.19%	
UE	C332	Equipment Mechanic 37.5	3	3	179,348	186,265	6,917	3.86%	Contractual Wage Increase & Stipend
PP	C617	Police Chief	1	1	145,070	147,903	2,832	1.95%	Pay Plan Wage Increase
UAW	C618	Police Clerk-Matron	2	2	88,937	88,937	0	0.00%	
UAW	C155	Computer Technician	1	1	68,721	68,721	0	0.00%	
MAA	C377	Fleet Foreman	1	1	0	68,662	68,662	100.00%	Full Funding Previously Existing Position(s)
UAW	C687	Research Assistant	1	1	56,692	56,692	0	0.00%	
UAW	C009	Account Clerk II	1	1	50,086	50,086	0	0.00%	
	CBGR	CHARGEBACK to GRANTS	1	0	-108,789	-109,689	-900	0.83%	
Total			315	314	\$22,082,387	\$22,177,775	\$95,389	0.43%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01433001100	Salaries	21,350,755	22,082,387	22,082,387	21,805,594	22,893,732	22,177,775	372,181	22,621,330	23,073,757
01433001201	Part-Time	700,891	685,000	685,000	685,000	760,254	700,000	15,000	714,000	728,280
01433001203	Seasonal	6,931	0	0	0	0	0	0	0	0
01433001301	Overtime	4,286,601	4,200,000	4,200,000	5,064,000	4,800,000	4,800,000	-264,000	4,896,000	4,993,920
01433001302	Mandated Training Overtime	311,387	385,000	385,000	585,000	450,000	400,000	-185,000	408,000	416,160
01433001304	Special Response Units Overtime	232,744	150,000	150,000	290,000	325,000	300,000	10,000	306,000	312,120
01433001501	Clothing Allowance	438,050	574,000	574,000	567,625	467,200	467,200	-100,425	476,544	486,075
01433001503	Tool Allowance	1,500	1,500	1,500	1,500	1,500	1,500	0	1,530	1,561
01433001505	Deferred Compensation	24,576	27,971	27,971	27,971	41,288	41,288	13,317	42,114	42,956
01433001901	Differential	1,442,598	1,526,642	1,526,642	1,450,000	1,526,642	1,526,642	76,642	1,557,175	1,588,318
01433001902	Stand-By Time	98,481	100,000	100,000	100,000	100,000	100,000	0	102,000	104,040
01433001903	Holidays	593,646	570,000	570,000	600,000	600,000	600,000	0	612,000	624,240
01433001905	Accumulated Leave	63,724	100,000	100,000	150,000	140,000	125,000	-25,000	127,500	130,050
01433001906	Day-Off Slips	137,946	105,000	105,000	125,000	140,000	125,000	0	127,500	130,050
01433001907	Court Time	139,869	100,000	100,000	125,000	120,000	105,000	-20,000	107,100	109,242
01433002120	Active Medical & Life	5,534,099	5,633,458	5,633,458	5,633,458	6,542,346	6,542,346	908,888	7,065,734	7,630,992
01433002121	Retiree Medical & Life	2,349,157	2,198,868	2,198,868	2,198,868	2,292,451	2,292,451	93,583	2,475,847	2,673,915
01433002200	Social Security	376,498	380,277	380,277	391,551	401,334	390,221	-1,330	396,298	404,223
01433002302	Classified Pension Fund	0	0	0	0	139,194	139,194	139,194	146,154	153,461
01433002305	Police Pension Fund	4,902,250	5,522,000	6,230,000	6,247,250	6,645,000	6,645,000	397,750	6,977,250	7,326,112
01433002400	College Tuition	61,580	70,000	70,000	70,000	65,000	65,000	-5,000	65,000	65,000
01433002406	OPEB Contribution	0	0	0	0	3,364,375	3,364,375	3,364,375	3,784,922	4,258,037
01433002500	Unemployment Compensation	24,809	26,940	26,940	26,940	32,602	32,602	5,662	32,602	32,602
01433003202	Conferences & Training	45	0	0	0	0	0	0	0	0

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01433003302	Recruitment & Hiring	44,792	20,000	20,000	20,000	50,000	20,000	0	50,750	51,511
01433003303	Medical Examinations	986	1,500	1,500	1,500	1,500	1,500	0	1,522	1,545
01433003305	EAP Programs	30,000	45,000	45,000	45,000	45,000	45,000	0	45,675	46,360
01433004400	Equipment Rental	46,000	39,000	39,000	39,000	45,961	45,961	6,961	47,583	48,535
01433005240	Payments to Insurance Fund	4,865,806	6,622,824	6,622,824	6,622,824	6,373,302	6,373,302	-249,522	6,856,609	6,993,742
01433005405	Postage	9,767	11,000	11,000	11,000	11,000	11,000	0	11,388	11,616
01433005500	Copying & Printing	21,358	14,500	14,500	14,500	24,000	19,500	5,000	24,847	25,344
01433006100	Office Supplies & Expenses	47,556	50,000	50,000	50,000	50,000	50,000	0	51,765	52,800
01433006101	Business Expense	1,823	4,971	4,971	4,971	4,971	4,971	0	5,147	5,250
01433006603	Building Maintenance	26,089	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
01433006605	Equipment Maintenance	16,685	40,000	40,000	40,000	40,000	40,000	0	41,412	42,240
01433006610	Software Maintenance	171,830	236,121	236,121	236,121	236,121	236,121	0	244,456	249,345
01433006700	Small Tools & Replacement	6,042	6,000	10,000	10,000	10,000	6,000	-4,000	10,353	10,560
01433006902	Uniforms	79,992	75,000	75,000	75,000	150,000	75,000	0	155,295	158,401
01433006905	Ammunition	99,272	100,000	100,000	100,000	150,000	100,000	0	155,295	158,401
01433008822	Police Commission Expense	179	500	500	500	500	500	0	518	529
01433008823	Investigations	25,201	25,000	25,000	25,000	26,000	26,000	1,000	26,918	27,456
01433008826	Internal Affairs Expense	150	500	500	500	500	500	0	518	529
01433008828	Marine Police Unit Expense	14,866	15,000	15,000	15,000	15,000	15,000	0	15,530	15,840
Department Wide Total		48,586,531	51,770,959	52,482,959	53,480,673	59,106,773	58,035,949	4,555,276	60,814,064	63,211,514

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 330 *Police Department*
Dept/Div: 0334 *Division of Administrative Services*
Activity: 3361 *Support Services*

Department Responsibilities:

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 commit 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 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3361 Support Services

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01433613201 Education, Training & Certification	71,918	47,000	72,000	47,000	75,000	50,000	3,000	76,125	77,267
01433613601 Contracted Services	17,048	19,885	19,885	19,885	19,885	19,885	0	20,587	20,998
01433615101 Gasoline	518,958	481,729	481,729	468,677	576,300	508,300	39,623	596,643	608,576
01433615240 Payments to Insurance Fund	0	20	20	20	2,257	2,257	2,237	20	21
01433615301 Telephone	37,976	53,425	53,425	53,425	53,425	53,425	0	55,311	56,417
01433615303 Communication Utilities	109,412	110,000	110,000	110,000	117,000	117,000	7,000	121,130	123,553
01433616202 Water	7,080	6,830	6,830	6,830	6,830	6,830	0	7,035	7,246
01433616204 Electric - Utility	150,000	175,000	150,000	150,000	175,000	160,000	10,000	181,178	184,801
01433616205 Natural Gas - Utility	65,000	70,000	70,000	70,000	70,000	70,000	0	72,471	73,920
01433616206 Sewer - Utility	2,063	3,700	3,700	3,700	3,700	3,700	0	3,831	3,908
01433616601 Vehicle Maintenance	244,065	200,000	196,000	245,000	240,000	220,000	-25,000	248,472	253,441
01433616612 Communication Equip Maintenance	12,500	60,000	60,000	60,000	60,000	60,000	0	62,118	63,360
01433618825 Prisoners Services Expense	19,316	19,982	19,982	19,982	19,982	19,982	0	20,688	21,101
01433618912 Miscellaneous Communication Exp	3,000	4,971	4,971	4,971	4,971	4,971	0	5,147	5,250
Support Services Total	1,258,336	1,252,542	1,248,542	1,259,490	1,424,350	1,296,350	36,860	1,470,755	1,499,860

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0334 Division of Administrative Services
Activity: 3366 Animal Control

Department Responsibilities:

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.

Program: Adoptions

Provides shelter to animals for adoptions.

Goal: To provide shelter animals with new owners in a timely manner.

- **Objective:** Process Dog and Cat Adoption Applications within 72 hours of receipt.

*Results: Applications were processed within 72 hours upon receipt.
 258 animals adopted FY 12/13 vs 256 animals FY 11/12*

- **Objective:** Prepare Adoption Folders and complete adoption within 3 weeks.

Results: Once applications were approved the animals were adopted within 2 weeks.

- **Objective:** Free dog training offered every Wednesday night from 6:30 to 7:30. Class is sponsored by Outreach to Pets in Need (O.P.I.N. inc.), a 501c3.

Results: More dog owners retained ownership because they received help and guidance with training and/or improving their dog's behavior.

- **Objective:** Try to place animals within 90 days.

*Results: Results for time period 1/1/2013 to 12/31/13:
 271 animals adopted, 149 animals returned to owners.
 Average stay about 60 days. Adoptions increased by 13.*

Program: Customer Service

Answering telephones, responding to complaints, helping walk-ins, showing available pets.

Goal: To provide the public with assistance in animal related matters in a timely manner.

- **Objective:** Return all phone calls within 24 hours. Respond to non-emergency complaints within 72 hours. Help walk-ins within 5 minutes. Show available pets to adopters as scheduled.

Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0334 Division of Administrative Services
Activity: 3366 Animal Control

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C061	Asst Municipal Animal Con	3	3	143,023	144,240	1,217	0.85%	Contractual Step Increase
MAA	C035	Animal Control Mgr	1	1	71,415	71,765	350	0.49%	Longevity Increase
Total			4	4	\$214,438	\$216,005	\$1,567	0.73%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01433661100	Salaries	213,526	214,438	214,438	216,428	216,005	216,005	-423	220,325	224,732
01433661201	Part-Time	0	21,840	21,840	0	21,840	21,840	21,840	22,277	22,722
01433661301	Overtime	28,655	10,000	10,000	30,000	10,000	10,000	-20,000	10,200	10,404
01433661501	Clothing Allowance	0	375	375	375	375	375	0	382	390
01433661901	Differential	5,303	3,000	3,000	5,300	3,000	3,000	-2,300	3,060	3,121
01433661902	Stand-By Time	3,650	3,660	3,660	3,660	3,660	3,660	0	3,733	3,808
01433662120	Active Medical & Life	58,665	61,233	61,233	61,233	64,088	64,088	2,855	69,215	74,752
01433662121	Retiree Medical & Life	11,349	10,885	10,885	10,885	7,011	7,011	-3,874	7,572	8,178
01433662200	Social Security	19,267	19,378	19,378	19,566	19,498	19,498	-68	19,888	20,286
01433662302	Classified Pension Fund	0	0	0	0	35,489	35,489	35,489	37,263	39,127
01433662406	OPEB Contribution	0	0	0	0	16,774	16,774	16,774	18,871	21,230
01433665240	Payments to Insurance Fund	0	0	0	0	8,615	8,615	8,615	0	0
01433665301	Telephone	1,077	1,160	1,160	1,160	1,160	1,160	0	1,201	1,225
01433665405	Postage	0	136	136	136	136	136	0	141	144
01433665500	Copying & Printing	364	1,663	1,663	1,663	1,663	1,663	0	1,722	1,756
01433666100	Office Supplies & Expenses	500	1,202	1,202	1,202	1,202	1,202	0	1,244	1,269
01433666611	Dog Maintenance Expense	19,877	16,000	16,000	16,000	16,000	16,000	0	16,565	16,896
01433666700	Small Tools & Replacement	445	800	800	800	800	800	0	828	845
<i>Animal Control Total</i>		362,678	365,770	365,770	368,408	427,316	427,316	58,908	434,487	450,885

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters.

Program: Harbor Master

The funding and supervision of Stamford's Harbor Master, a state official who reports to the Stamford Harbor Commission and assists in harbor safety, emergency storm management and mooring enforcement.

Goal: The harbor master will assist the commission and marine police in harbor safety, enforcement and water quality control.

- **Objective:** The Harbor Commission's Objective is to take a more proactive role in waterfront development, the preservation of waterfront businesses and the enhancement of boating and harbor safety and security.
Results: Our harbormaster takes the initiative during stormy weather in moving boats to safety inside the city's hurricane barrier and worked very well with the Harbor Police and the U.S. Coast Guard.
 - **Objective:** Our goal is to have the harbor masters work closely with marine police and the Coast Guard to improve harbor safety.
Results: New objective – results will be reported in next fiscal year.
 - **Objective:** Harbor masters will work closely with marine police to increase barge safety in the city's West Branch.
Results: Harbor Commissioners have worked closely with marine police and parks police over the past year.
-

Goal: To add a deputy harbor master by working with the commission and providing city fuel for all harbor masters.

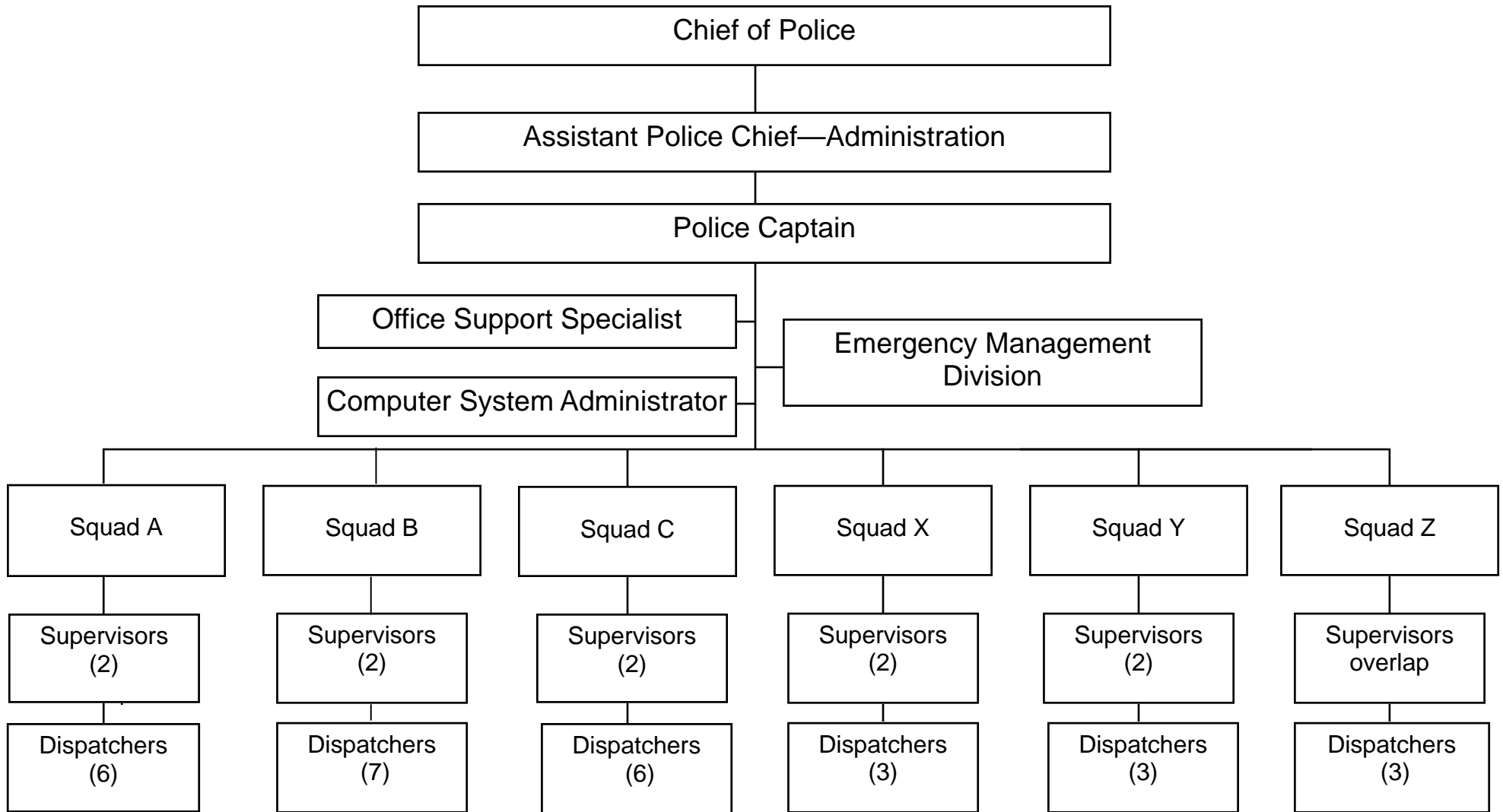
- **Objective:** Better coverage of Stamford Harbor
Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01439405101	Gasoline	160	200	200	200	0	0	-200	0	0
01439406700	Small Tools & Replacement	0	0	0	0	3,000	1,200	1,200	3,106	3,168
<i>Harbor Master Total</i>		160	200	200	200	3,000	1,200	1,000	3,106	3,168

City of Stamford Department of Emergency Communications



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 335 Emergency Communications Center

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>									
3350 Emergency Communications Center	3,818,007	4,107,003	4,107,003	4,070,737	4,663,070	4,594,245	523,509	4,777,786	4,946,482
<i>Emergency Communications Center Total</i>	<i>3,818,007</i>	<i>4,107,003</i>	<i>4,107,003</i>	<i>4,070,737</i>	<i>4,663,070</i>	<i>4,594,245</i>	<i>523,509</i>	<i>4,777,786</i>	<i>4,946,482</i>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>									
3960 Stamford EMS	1,341,207	1,393,934	1,393,934	1,393,934	1,449,399	1,449,399	55,465	1,527,766	1,558,322
<i>Stamford Emergency Medical Services Total</i>	<i>1,341,207</i>	<i>1,393,934</i>	<i>1,393,934</i>	<i>1,393,934</i>	<i>1,449,399</i>	<i>1,449,399</i>	<i>55,465</i>	<i>1,527,766</i>	<i>1,558,322</i>
<i>Emergency Communications Center Total</i>	<i>\$5,159,214</i>	<i>\$5,500,937</i>	<i>\$5,500,937</i>	<i>\$5,464,671</i>	<i>\$6,112,469</i>	<i>\$6,043,644</i>	<i>\$578,974</i>	<i>\$6,305,553</i>	<i>\$6,504,803</i>

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 335 Emergency Communications Center
Dept/Div: 0335 Emergency Communications Center
Activity: 3350 Emergency Communications Center

Department Responsibilities:

The Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. ECC 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, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

Program: Call Taking

This program uses up to four public safety dispatchers per shift to receive incoming 911 calls, non-emergency calls for service, "switchboard" type calls, which are transferred to other departments or agencies, or general information type calls. These are the personnel who provide pre-arrival assistance to persons in medical distress.

Goal: To respond to all calls as quickly, efficiently and as professionally as possible.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

Results: State of Connecticut has not released training requirements for the Next Generation 911 System

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

Results: Review of audio logs by the Captain, Communications Supervisors and EMD Q has shown that retraining and oversight are needed

Program: Police Dispatch

This program uses up to two public safety dispatchers per shift to transmit both emergency and non-emergency calls to police personnel. Additionally, they answer motor vehicle, wanted person and other queries from the field and supply support information to the officers.

Goal: To provide an appropriate police response and aid to the public in a timely manner.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

Results: TriTech (formerly Vision) has not yet released a version of CAD (computer aided dispatch) that will be Next Generation 911 System compatible.

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

Results: Call loading is still significant deterrent to dispatching quickly to non-emergency calls.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 335 *Emergency Communications Center*
Dept/Div: 0335 *Emergency Communications Center*
Activity: 3350 *Emergency Communications Center*

Program: Fire Dispatch

This program supplies one public safety dispatcher to Stamford Fire & Rescue to assist them in dispatching fire and/or emergency medical units to fires, accidents, alarms, chemical spills and public assistance calls.

Goal: To provide an appropriate fire and rescue response and aid to the public in a timely manner.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

Results: Personnel acting in the capacity of fire dispatching are continuing training on various dispatch equipment and protocols requirements for dispatching the various fire service and EMS providers.

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

Results: Fire dispatching continues to make improvements in quickly and appropriately dispatching fire and EMS for the various agencies served by the Emergency Communications Center.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 335 Emergency Communications Center
Dept/Div: 0335 Emergency Communications Center
Activity: 3350 Emergency Communications Center

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C663	Public Safety Disp I	28	28	1,873,778	1,882,705	8,927	0.48%	Contractual Step Increase
MAA	C150	Computer Sys Admin-ECC	1	1	102,650	102,650	0	0.00%	
UAW	C558	Office Support Specialist	1	1	46,513	46,513	0	0.00%	
Total			30	30	\$2,022,941	\$2,031,868	\$8,927	0.44%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0335 Emergency Communications Center

Activity: 3350 Emergency Communications Center

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01433501100	Salaries	1,810,458	2,022,941	2,022,941	1,899,239	2,031,868	2,031,868	132,629	2,072,505	2,113,955
01433501301	Overtime	285,429	250,000	250,000	340,000	350,000	300,000	-40,000	306,000	312,120
01433501302	Mandated Training Overtime	3,387	18,118	18,118	18,118	18,118	18,118	0	18,480	18,850
01433501901	Differential	111,945	110,000	110,000	110,000	110,000	110,000	0	112,200	114,444
01433502120	Active Medical & Life	586,654	632,744	632,744	632,744	646,224	646,224	13,480	697,922	753,756
01433502121	Retiree Medical & Life	124,834	108,855	108,855	108,855	126,190	126,190	17,335	136,285	147,188
01433502200	Social Security	189,594	183,681	183,681	181,103	192,014	188,189	7,086	191,953	195,792
01433502302	Classified Pension Fund	0	0	0	0	198,366	198,366	198,366	208,284	218,699
01433502406	OPEB Contribution	0	0	0	0	142,839	142,839	142,839	160,694	180,781
01433503201	Education, Training & Certification	5,940	7,200	7,200	7,200	7,200	7,200	0	7,308	7,418
01433504400	Equipment Rental	1,850	0	0	0	0	0	0	0	0
01433505101	Gasoline	0	240	240	240	240	240	0	249	254
01433505240	Payments to Insurance Fund	7,370	9,069	9,069	9,069	12,697	12,697	3,628	9,389	9,577
01433505301	Telephone	29,757	31,478	31,478	31,478	31,478	31,478	0	32,589	33,241
01433505303	Communication Utilities	11,698	11,698	11,698	11,698	11,698	11,698	0	12,110	12,353
01433505405	Postage	72	200	200	200	200	200	0	207	211
01433505500	Copying & Printing	358	600	600	600	600	600	0	621	634
01433506100	Office Supplies & Expenses	4,143	5,960	5,960	5,960	5,960	5,960	0	6,170	6,293
01433506204	Electric - Utility	36,600	35,000	35,000	35,000	35,000	35,000	0	36,236	36,960
01433506605	Equipment Maintenance	12,508	15,000	15,000	15,000	45,000	30,000	15,000	46,589	47,520
01433506606	Radio Maintenance	594,600	663,182	663,182	663,182	696,341	696,341	33,159	720,922	735,340
01433506700	Small Tools & Replacement	810	1,037	1,037	1,051	1,037	1,037	-14	1,074	1,096
Emergency Communications Center Total		3,818,007	4,107,003	4,107,003	4,070,737	4,663,070	4,594,245	523,509	4,777,786	4,946,482

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 335 Emergency Communications Center
Dept/Div: 0396 Stamford Emergency Medical Services
Activity: 3960 Stamford EMS

Department Responsibilities:

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.

Program: Emergency Response

Goal: 1. To provide the citizens of Stamford with the highest quality emergency medical services.

- **Objective:** Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak time ambulance to accomplish this goal. Continue to monitor patient satisfaction.
Work with Medical Control Authority to enhance the treatments and procedures in the field.

Results: *Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees.
Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.).
Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak-time ambulance to accomplish this goal.
Continue to monitor patient satisfaction.
Work with Medical Control Authority to enhance the treatments and procedures in the field.
Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.*

Goal: 2. To enhance employee relations, improve employee safety and promote and expand the volunteer ranks.

- **Objective:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Conclude labor negotiations in first half of 2012. Maintain per-diem pool and expand number of volunteer partners to control overtime costs. Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees. Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.). Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 335 Emergency Communications Center
Dept/Div: 0396 Stamford Emergency Medical Services
Activity: 3960 Stamford EMS

Results: Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety.
 Continue online Continuing Medical Education training to allow on duty classes.
 Maintain per-diem pool and expand number of volunteer partners to control overtime costs.

Goal: 3.To endeavor to provide the most advanced and state of the art emergency response equipment in the most cost effective manner.

- **Objective:** Purchase 1 new ambulance to replace oldest current unit, bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to minimize claims denials. Keep bad debt at a maximum of 27% of net revenue.

Results: Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan.
 Evaluate impact of new proposed federal standards for ambulance specifications.
 Continue aggressive preventative maintenance program.
 Maintain patient signature compliance at time of transport to minimize claim denials.
 Keep bad debt at a maximum of 27% of net revenue.
 Transition to new billing vendor in early FY 13-14.

Goal: 4.To enhance community awareness to provide a safer and healthier community.

- **Objective:** Participate in local health fairs.
 Continue to provide training to local corporations/community groups. Utilize AHA Training Center status to conduct training in Hands-Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

Results: Continue to participate in local health fairs.
 Continue to provide training to local corporations/ community groups.
 Continue to utilize AHA Training Center status to conduct training in Hands Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Services

Activity: 3960 Stamford EMS

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01439603601 Contracted Services	1,232,873	1,282,188	1,282,188	1,282,188	1,333,476	1,333,476	51,288	1,407,751	1,435,906
01439606606 Radio Maintenance	108,334	111,746	111,746	111,746	115,923	115,923	4,177	120,015	122,416
Stamford EMS Total	1,341,207	1,393,934	1,393,934	1,393,934	1,449,399	1,449,399	55,465	1,527,766	1,558,322

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 340 The Big Five Volunteer Fire Depts

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>									
3410 The Big Five Volunteer Fire Depts	2,190,700	1,019,176	1,645,276	2,425,801	0	0	-2,425,801	4,544,981	4,635,881
<i>The Big Five Volunteer Fire Depts Total</i>	<i>2,190,700</i>	<i>1,019,176</i>	<i>1,645,276</i>	<i>2,425,801</i>	<i>0</i>	<i>0</i>	<i>-2,425,801</i>	<i>4,544,981</i>	<i>4,635,881</i>
<i>The Big Five Volunteer Fire Depts Total</i>	<i>\$2,190,700</i>	<i>\$1,019,176</i>	<i>\$1,645,276</i>	<i>\$2,425,801</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,425,801)</i>	<i>\$4,544,981</i>	<i>\$4,635,881</i>

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

In the summer of 2012, the 17th Charter Revision Commission proposed a change to create a single combined Fire Department led by a single Chief, a Fire Marshal, as well as creating the position of Assistant Chief for Volunteer Services. The revision submitted by the Commission was accepted by the Board of Representatives and approved by voters in November 2012.

The City of Stamford is served by the Stamford Fire Department. The Fire Department, under the control of the Chief, serves the City Fire Service District and the fire districts served by the five volunteer departments, which were known as "The Big Five." They are:

Belltown Volunteer Fire Department - All volunteer

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 & training and the latest advances in first responder. "

Long Ridge Volunteer Fire Department - Volunteers supplemented with professional staff managed by volunteer department

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

Glenbrook (New Hope) Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue

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.

Springdale Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue

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

Turn of River Volunteer Fire Department - All volunteer in Turn of River stations. Two temporary stations with professional staff managed by

Fiscal Year 2014/2015 Department Summary

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*

Stamford Fire & Rescue operate in Turn of River fire district.

The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. 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.

The career personnel from the Stamford Fire Department augments fire protection in all volunteer districts.

The Mayor's Director of Public Safety, Health & Welfare is currently working with the Stamford Fire Chief and the Chiefs of the Volunteer Companies to develop an effective implementation plan for the new combined department.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

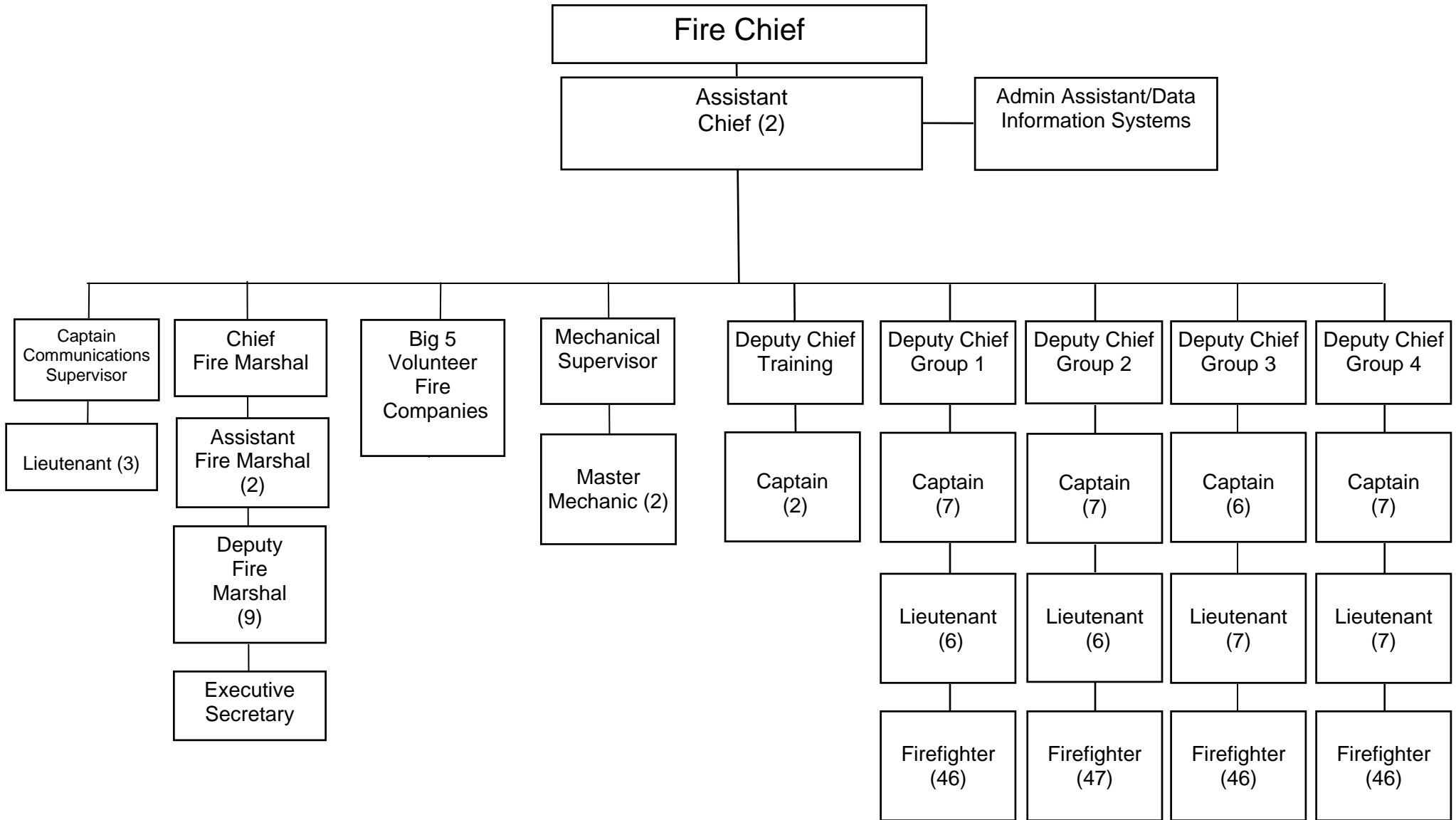
Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3410 The Big Five Volunteer Fire Depts

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01434105240	Payments to Insurance Fund	0	196,301	196,301	196,301	0	0	-196,301	0	0
01434108845	Turn of River Volunteer Fire Dept	308,000	77,000	180,600	308,000	0	0	-308,000	348,599	355,571
01434108846	Long Ridge Volunteer Fire Dept	1,413,500	353,375	824,542	1,413,500	0	0	-1,413,500	3,589,839	3,661,636
01434108847	Glenbrook Volunteer Fire Dept	142,204	154,000	154,000	154,000	0	0	-154,000	157,080	160,222
01434108848	Belltown Volunteer Fire Dept	154,927	200,000	200,000	200,000	0	0	-200,000	291,363	297,190
01434108849	Springdale Volunteer Fire Dept	172,069	38,500	89,833	154,000	0	0	-154,000	158,100	161,262
<i>The Big Five Volunteer Fire Depts Total</i>		2,190,700	1,019,176	1,645,276	2,425,801	0	0	-2,425,801	4,544,981	4,635,881

Stamford Fire Department



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 350 Stamford Fire Department

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0351 Stamford Fire Department									
3510 Stamford Fire Department	41,030,989	40,967,066	41,124,066	41,636,905	51,362,027	48,363,469	6,726,564	52,501,672	54,509,760
Stamford Fire Department Total	41,030,989	40,967,066	41,124,066	41,636,905	51,362,027	48,363,469	6,726,564	52,501,672	54,509,760
Dept/Div: 0353 Training Division									
3533 Fire Training Center	4,520	9,307	9,307	9,307	9,317	9,317	10	9,636	9,829
Training Division Total	4,520	9,307	9,307	9,307	9,317	9,317	10	9,636	9,829
Stamford Fire Department Total	\$41,035,509	\$40,976,373	\$41,133,373	\$41,646,212	\$51,371,344	\$48,372,786	\$6,726,574	\$52,511,308	\$54,519,588

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

Department Responsibilities:

The Mission of the Stamford Fire Department is to mitigate the threat to life and property from fire, acute medical and other emergencies, both natural and manmade, through education, prevention, community preparedness, emergency response and recovery programs. Life Safety of both the Public and Firefighters is always priority number one. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of decision making and will be executed by all levels of the Department.

Program: Fire Maintenance Division

The Maintenance division is responsible for the periodic maintenance and repair of all city owned fire apparatus, totaling 23, as well as, 35 small vehicles, trailers, all small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus

Goal: Accurately track all maintenance performed to include labor costs, parts and other expenses.

- **Objective:** To fully implement the RoadBase Fleet Management system.

Results: The Department is currently entering vehicle and historical maintenance records into the system.

Goal: Reduce service intervals on all vehicles

- **Objective:** Reduce Service Intervals on all front line Fire Apparatus to 8 months.

Results: Current Average Service Interval is 12 months with the longest Front Line Apparatus at 13 months.

- **Objective:** Reduce Service Intervals on all Reserve Fire Apparatus and other response vehicles to 12 months.

Results: Currently the service interval on the Reserve and other response vehicle fleet is 18 months.

Program: Fire Administration

The Administration of the Stamford Fire Department consists of the Fire Chief, the Assistant Chief of Career Services, the Assistant Chief of Volunteer Services, and an Administrative Assistant. Long term vision, strategic planning, policy creation and adoption, budget administration, payroll, and records management, are all its responsibility.

Goal: To move the Department from six completely separate organizations, SFRD, New Hope, Belltown, Springdale, Turn of River, and Long Ridge Fire Companies into one Unified Fire Service.

- **Objective:** Appoint the Assistant Chief of Volunteer Services.

Results: The District Fire Chiefs are currently selecting 3 Candidates for submission to the Fire Chief.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

- **Objective:** Create policies and procedures that allow all firefighters to work together both safely and efficiently to accomplish the mission of the combined department.

Results: The department is currently working under an interim court order

Goal: To streamline, verify and secure data and records management.

- **Objective:** Implement Telestaff/Kronos for all accruals of Vacation/Holiday/Comp Time, to use telestaff to automate daily staffing needs, and to transfer the payroll system to Kronos from legacy.

Results: Currently awaiting contract award

- **Objective:** Upgrade Firehouse to the net -- Web Explorer version and bring all fire companies into a single RSM database

Results: Currently the department is using the SQL version of Firehouse. SFD and Glenbrook are on the same database. Belltown is starting the conversion process.

Program: Line Division

The Line Division responds to approximately 11,000 incidents a year. It is responsible for all emergency responses to include Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions, and Hazardous Materials.

Goal: Decrease total response time

- **Objective:** Decrease reflex time (the time of alarm to the time the apparatus start responding) to meet the national standard of 80 seconds 90% of the time. Standard methodology must be designed to allow the consistent capture of reflex times.

Results: Currently the average is just greater than 80 seconds with an average response time of 4.08 minutes.

- **Objective:** Use of AVL(Automatic Vehicle Location) in the Computer aided Dispatch System.

Results: The current mapping system does not allow for integration of AVL and CAD, a new mapping system is due 4th quarter 13/14.

Program: Training Division

The SFD training division is responsible for all Fire/Emergency training for all line personnel of the Department. This includes initial training of new hires, ongoing in-service training of the current staff and all specialty training. The Division consists of a Deputy Chief/Training Director and two Captains.

Goal: Assure that all Line Division members meet at least the minimum certification levels needed to operate safely and legally.

- **Objective:** Assure all Line Supervisors meet the minimum requirement of State of CT Fire Officer I certification.

Results: As of 12/31/2013 70% of all SFD career officers hold at minimum Fire Officer I

- **Objective:** Assure all new career members meet the minimum certifications of EMT, FF1, FF2 and Haz Mat Operational

Results: As of 12/31/13 all new hires had met the minimum requirements

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

- **Objective:** Assure all Career Captains and Chiefs meet the minimum certification level of Fire Officer II.

Results: As of 12/31/13 43% of Career Captains and Deputy Chiefs hold at least a Fire Officer II Certification.

Goal: Assure all Line Division members meet the industry benchmarks for annual training.

- **Objective:** Assure all Line Division members meet the ISO annual training benchmark of 192 hours.

Results: Currently the average number of hours of annual training for Line Members is 100.8 hours.

- **Objective:** Assure all Line Officers meet the annual industry benchmark of 12 hours of officer/supervisor training.

Results: For the calendar year 2013 the Average Annual Officer training was 9.5 hours.

Program: Fire Marshal Division

The Fire Marshal Division consists of the Fire Marshal, two assistant Fire Marshals, nine Deputy Fire Marshals, and an executive secretary. The Division is responsible for all Fire code compliance for all existing and new structures in the city of a size/occupancy greater than 2 family homes. It is also responsible for all fire investigations whether accidental in cause or intentionally set, 265 investigations were conducted in 2013. The Department's public fire education program is developed and administered through this office.

Goal: Provide uniform coverage of fire marshal services throughout the entire city

- **Objective:** Identify district needs and workload to properly distribute work among the current staff.

Results: City Corporation Counsel currently working with Fire Marshal to establish parameters.

Goal: Promote the installation and use of smoke and CO detectors in one and two family dwellings.

- **Objective:** Re-publish and mail with tax bills the Self-Certification forms.

Results: 3,677 self certification letters completed and returned for calendar year 2013

- **Objective:** Create a program for Line Division units to indentify homes without proper detection during routine calls.

Results: Project in the design phase

Goal: Perform all statutory mandated fire safety inspections on time.

- **Objective:** Perform fire safety inspections on all Assembly Occupancies (97 total with a combined seating limit of 11,689 persons).

Results: 97 inspections performed during 2013. 100% goal achieved

- **Objective:** Perform all multi-family fire safety inspections annually. (1,456 Occupancies with a total of 22,357 living units).

Results: 652 Occupancies inspected -- 44% of goal achieved.

- **Objective:** Perform all educational occupancy fire safety inspections annually. (45 Educational Occupancies)

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

Results: 45 inspections performed in 2013 -- 100% goal achieved

- **Objective:** Perform all hotel fire safety inspections annually (12 hotels, 2,413 total rooms)

Results: 12 inspected 100% Goal achieved

- **Objective:** Perform all health care facility fire safety inspections (30 facilities)

Results: 30 inspections conducted in 2013. 100% goal achieved.

- **Objective:** Perform fire safety inspections on all business occupancies every three years (1,174 occupancies)

Results: 0 completed in 2013. 0% of goal achieved.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
FIR	C371	Firefighter	185	185	12,883,865	12,773,532	-110,333	-0.86%	3 Firefighter Positions Not Funded
FIR	C368	Fire Captain	30	30	2,857,496	2,862,346	4,850	0.17%	Longevity & Education Stipend Increase
FIR	C374	Fire Lieutenant	29	29	2,335,094	2,376,350	41,257	1.77%	Full Funding Previously Existing Position(s)
FIR	C203	Deputy Fire Marshal	9	9	795,096	796,596	1,500	0.19%	EMT Stipend
FIR	C205	Deputy Fire Chief	5	5	543,424	541,525	-1,900	-0.35%	
PP	C062	Asst Fire Chief	2	2	250,839	255,527	4,688	1.87%	Pay Plan Wage Increase
FIR	C966	Assistant Fire Marshal	2	2	198,780	208,689	9,909	4.98%	Position Vacated and Budgeted w/o Stipends
UE	C905	Master Mechanic-Fire Equipment	1	2	75,274	149,986	74,712	99.25%	1 Position Created to Replace Fire Mechanic
NON	C369	Fire Chief	1	1	146,520	144,453	-2,068	-1.41%	Prior Incumbent(s) Retired
FIR	C372	Fire Marshal	1	1	113,374	113,224	-150	-0.13%	
FIR	C551	Mechanical Supv-Fire	1	1	94,586	91,586	-3,000	-3.17%	Prior Incumbent(s) Retired
UAW	C025	Admin Asst-Data Info Sys	1	1	64,496	64,496	0	0.00%	
UAW	C350	Executive Secretary	1	1	56,592	56,592	0	0.00%	
FIR	C376	Fire Mechanic	1	0	83,802	0	-83,802	-100.00%	Position Eliminated due to Retirement
Total			269	269	\$20,499,239	\$20,434,902	(\$64,337)	-0.31%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01435101100	Salaries	20,136,059	20,499,239	20,499,239	20,023,966	20,604,915	20,434,902	410,936	20,843,600	21,260,472
01435101301	Overtime	3,952,632	2,600,000	2,600,000	3,556,637	3,805,000	3,440,000	-116,637	3,508,800	3,578,976
01435101501	Clothing Allowance	139,000	139,600	139,600	133,700	139,600	139,600	5,900	142,392	145,240
01435101901	Differential	1,439,084	1,487,866	1,487,866	1,440,000	1,487,866	1,487,866	47,866	1,517,623	1,547,976
01435101902	Stand-By Time	171,522	175,000	175,000	175,000	175,000	175,000	0	178,500	182,070
01435101903	Holidays	1,372,413	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	0	1,581,000	1,612,620
01435102120	Active Medical & Life	4,930,385	5,531,403	5,531,403	5,531,403	6,067,025	6,067,025	535,622	6,552,387	7,076,578
01435102121	Retiree Medical & Life	2,031,396	1,970,273	1,970,273	1,970,273	2,113,682	2,113,682	143,409	2,282,777	2,465,399
01435102200	Social Security	299,781	285,249	285,249	295,672	305,386	299,501	3,829	304,818	310,914
01435102302	Classified Pension Fund	0	0	0	0	25,110	25,110	25,110	26,366	27,684
01435102304	Firemen's Pension Fund	2,340,000	2,962,000	3,119,000	3,119,000	3,515,000	3,515,000	396,000	3,690,750	3,875,288
01435102400	College Tuition	57,054	65,000	65,000	65,000	65,000	65,000	0	65,000	65,000
01435102406	OPEB Contribution	0	0	0	0	2,560,506	2,560,506	2,560,506	2,880,569	3,240,640
01435103201	Education, Training & Certification	64,466	50,000	50,000	50,000	75,000	50,000	0	76,125	77,267
01435103202	Conferences & Training	0	0	0	0	10,000	0	0	10,150	10,302
01435103302	Recruitment & Hiring	0	0	0	0	5,000	0	0	5,075	5,151
01435103303	Medical Examinations	33,199	66,990	66,990	66,990	66,990	66,990	0	67,995	69,015
01435104400	Equipment Rental	47,610	50,000	50,000	50,000	50,000	50,000	0	51,765	52,800
01435105101	Gasoline	46,886	42,742	42,742	50,000	44,932	44,932	-5,068	46,518	47,448
01435105102	Diesel Fuel	99,668	120,000	120,000	110,000	126,000	120,000	10,000	130,448	133,057
01435105240	Payments to Insurance Fund	1,366,249	1,060,901	1,060,901	1,060,901	1,316,171	1,316,171	255,270	1,098,351	1,120,318
01435105301	Telephone	42,460	42,319	42,319	42,319	42,319	42,319	0	43,813	44,689
01435105303	Communication Utilities	1,350	3,120	3,120	3,120	3,120	3,120	0	3,230	3,295
01435105405	Postage	2,553	2,984	2,984	2,984	2,984	2,984	0	3,090	3,151

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01435105500	Copying & Printing	1,969	3,090	3,090	3,090	3,090	3,090	0	3,199	3,263
01435106100	Office Supplies & Expenses	16,819	18,000	18,000	18,000	21,000	18,000	0	21,741	22,176
01435106202	Water	1,420,849	1,360,000	1,360,000	1,360,000	1,560,000	1,560,000	200,000	1,606,800	1,655,004
01435106204	Electric - Utility	103,400	115,000	115,000	115,000	110,000	110,000	-5,000	113,883	116,161
01435106205	Natural Gas - Utility	72,759	75,000	75,000	75,000	78,000	78,000	3,000	80,753	82,368
01435106206	Sewer - Utility	7,915	5,440	5,440	8,000	8,900	8,900	900	9,215	9,399
01435106601	Vehicle Maintenance	240,285	155,000	155,000	230,000	220,000	185,000	-45,000	227,766	232,321
01435106605	Equipment Maintenance	89,207	90,000	90,000	90,000	90,000	90,000	0	93,177	95,041
01435106608	Alarms and Systems Maintenance	9,238	10,000	10,000	10,000	30,260	10,000	0	31,328	31,955
01435106609	Hydrants Maintenance	46,077	30,000	30,000	30,000	168,000	50,000	20,000	173,930	177,409
01435106700	Small Tools & Replacement	1,600	8,000	8,000	8,000	8,000	8,000	0	8,282	8,448
01435106720	Non Capital Firefighting Equipment	84,294	75,000	75,000	75,000	80,000	75,000	0	82,824	84,480
01435106801	Laundry	3,816	12,000	12,000	12,000	15,000	10,000	-2,000	12,424	12,672
01435106901	Protective Clothing	152,230	124,000	124,000	124,000	171,421	171,421	47,421	177,472	181,021
01435106902	Uniforms	153,200	134,350	134,350	134,350	136,900	134,350	0	141,733	144,568
01435106903	Medical Supplies	52,000	45,000	45,000	45,000	55,440	50,000	5,000	57,397	58,545
01435108845	Turn of River Volunteer Fire Dept	0	0		0	331,810	308,000	308,000	348,599	355,571
01435108846	Long Ridge Volunteer Fire Dept	0	0		0	3,519,450	1,413,500	1,413,500	3,589,839	3,661,636
01435108847	Glenbrook Volunteer Fire Dept	0	0		0	154,000	154,000	154,000	157,080	160,222
01435108848	Belltown Volunteer Fire Dept	0	0		0	285,650	200,000	200,000	291,363	297,190
01435108849	Springdale Volunteer Fire Dept	0	0		0	155,000	154,000	154,000	158,100	161,262
01435108899	Investigation-Arson	1,564	2,500	2,500	2,500	3,500	2,500	0	3,623	3,696
Stamford Fire Department Total		41,030,989	40,967,066	41,124,066	41,636,905	51,362,027	48,363,469	6,726,564	52,501,672	54,509,760

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

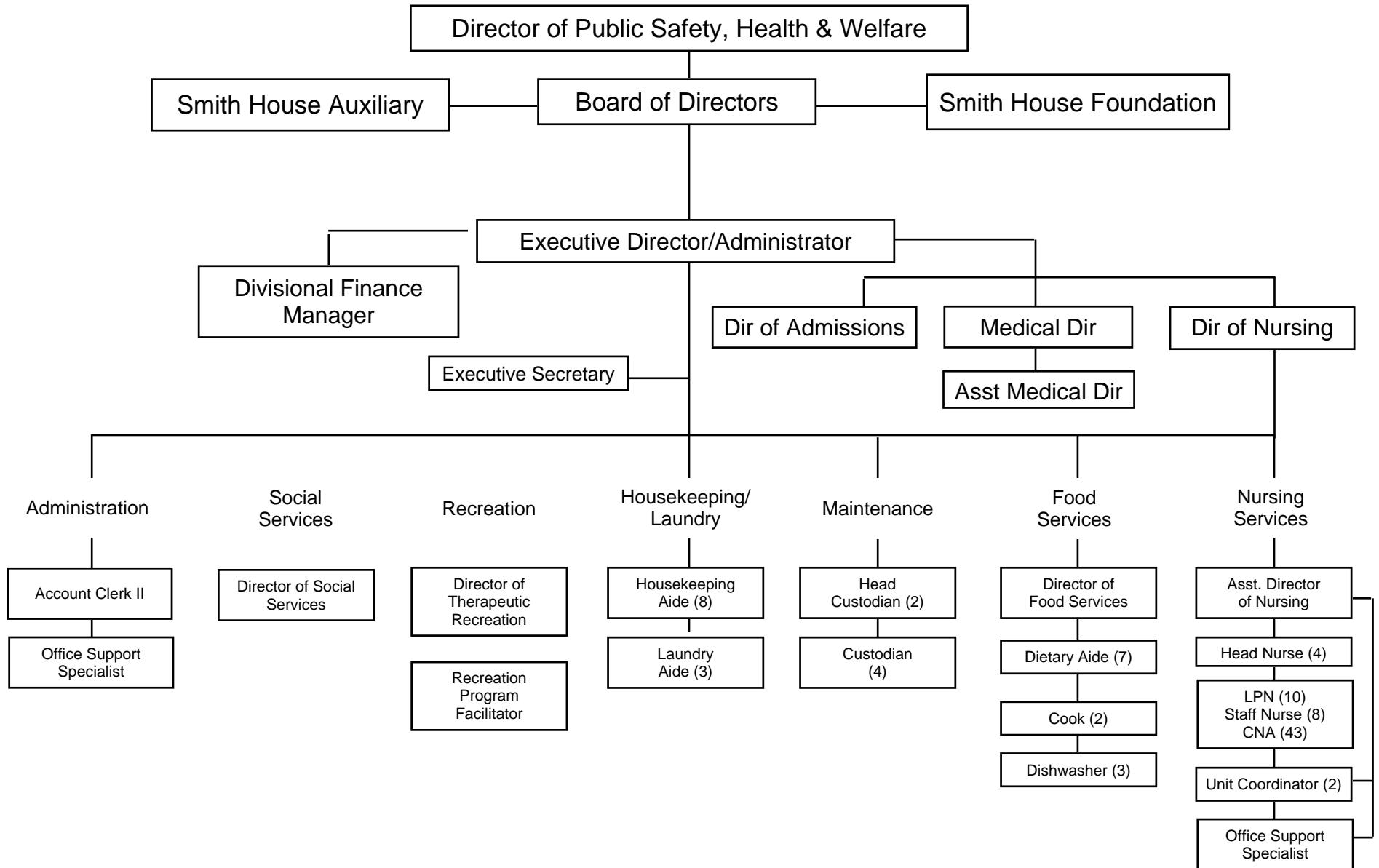
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01435335240	Payments to Insurance Fund	1,320	2,307	2,307	2,307	2,317	2,317	10	2,389	2,437
01435336205	Natural Gas - Utility	3,200	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336
01435336614	Facility Maintenance	0	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
Fire Training Center Total		4,520	9,307	9,307	9,307	9,317	9,317	10	9,636	9,829

City of Stamford Smith House Health Care Center



Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
Dept/Div: 0371 Administration - SNF									
3710 Administration	5,263,560	5,271,658	5,296,658	4,927,745	2,465,922	2,148,042	-2,779,703	2,874,835	2,944,026
Administration - SNF Total	5,263,560	5,271,658	5,296,658	4,927,745	2,465,922	2,148,042	-2,779,703	2,874,835	2,944,026
Dept/Div: 0372 Social Services									
3720 Social Services	58,299	79,811	79,811	111,574	148,871	148,160	36,586	141,439	145,705
Social Services Total	58,299	79,811	79,811	111,574	148,871	148,160	36,586	141,439	145,705
Dept/Div: 0373 Recreation									
3730 Recreation	203,074	197,168	197,168	235,388	289,444	288,765	53,377	283,871	294,056
Recreation Total	203,074	197,168	197,168	235,388	289,444	288,765	53,377	283,871	294,056
Dept/Div: 0374 Housekeeping									
3740 Housekeeping	361,968	364,002	364,002	359,890	627,015	627,015	267,125	630,033	657,719
Housekeeping Total	361,968	364,002	364,002	359,890	627,015	627,015	267,125	630,033	657,719
Dept/Div: 0375 Maintenance									
3750 Maintenance	894,042	779,430	784,430	957,123	1,269,002	1,121,432	164,309	1,229,017	1,265,486
Maintenance Total	894,042	779,430	784,430	957,123	1,269,002	1,121,432	164,309	1,229,017	1,265,486
Dept/Div: 0376 Laundry									
3760 Laundry	198,949	225,103	232,103	236,072	305,287	303,287	67,215	307,761	317,958
Laundry Total	198,949	225,103	232,103	236,072	305,287	303,287	67,215	307,761	317,958
Dept/Div: 0377 Food Services									
3770 Food Services	1,202,723	1,199,146	1,179,146	1,293,407	1,721,411	1,719,688	426,281	1,724,234	1,789,396
Food Services Total	1,202,723	1,199,146	1,179,146	1,293,407	1,721,411	1,719,688	426,281	1,724,234	1,789,396

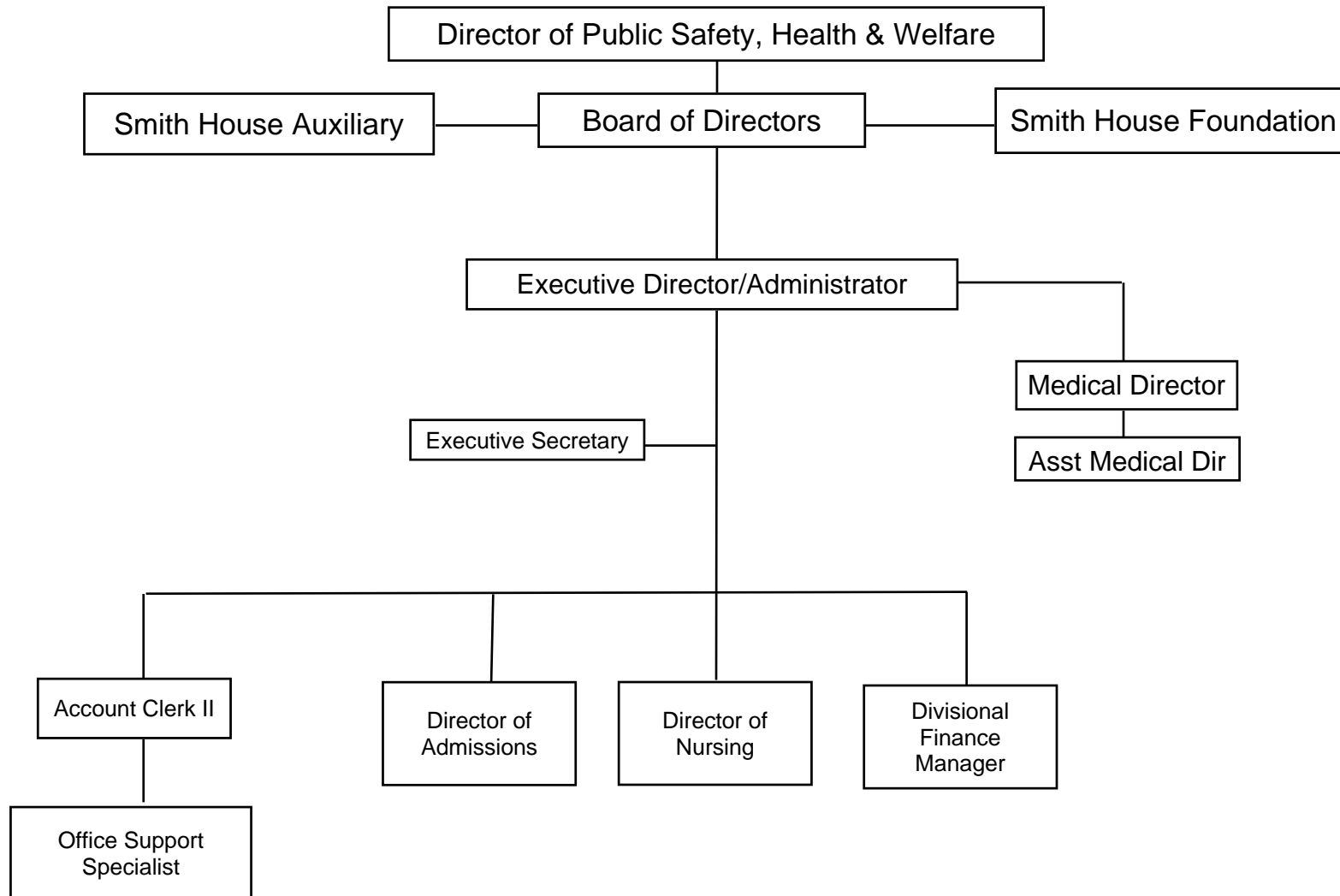
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0378 Nursing Services</i>									
3780 Nursing Services	6,825,964	6,268,878	6,268,878	7,243,531	10,581,839	10,084,803	2,841,272	10,071,149	10,464,419
3781 Physician Services	49,726	46,280	46,280	39,977	47,600	47,600	7,623	48,552	49,523
<i>Nursing Services Total</i>	<i>6,875,690</i>	<i>6,315,158</i>	<i>6,315,158</i>	<i>7,283,507</i>	<i>10,629,439</i>	<i>10,132,403</i>	<i>2,848,896</i>	<i>10,119,701</i>	<i>10,513,942</i>
<i>Dept/Div: 0379 Therapies</i>									
3791 Physical Therapy	493,829	467,500	450,500	552,378	456,500	456,500	-95,878	472,615	482,067
<i>Therapies Total</i>	<i>493,829</i>	<i>467,500</i>	<i>450,500</i>	<i>552,378</i>	<i>456,500</i>	<i>456,500</i>	<i>-95,878</i>	<i>472,615</i>	<i>482,067</i>
<i>Smith House Total</i>	<i>\$15,552,134</i>	<i>\$14,898,976</i>	<i>\$14,898,976</i>	<i>\$15,957,084</i>	<i>\$17,912,891</i>	<i>\$16,945,292</i>	<i>\$988,208</i>	<i>\$17,783,506</i>	<i>\$18,410,356</i>

City of Stamford Smith House Health Care Center Administration



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

Department Responsibilities:

The Mission of Smith House Health Care Center is to provide a higher level of quality in the Stamford area for post acute health care by providing compassionate service to individuals in need of Short Term Rehabilitation, Alzheimer's/Dementia Special Care, Long Term Residential Living and/or Outpatient Physical, Occupational and Speech Therapies. Our staff of licensed and certified professionals is dedicated to enhancing the quality of life of individuals by assisting them to achieve their highest level of physical, mental, social and emotional well being in order to return home, a lesser care environment or remain here as a Resident.

Program: Administration

The goals of the facility's Administration are to provide oversight to all of the functions and services provided to patients/residents, to attract and retain well-qualified staff, to operate within the facility's budget and to be in compliance with federal, state, and local regulations.

Smith House will continue to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly and/or disabled citizens.

Goal: 1. Provide a variety of clinical services to meet community needs.

2. Improve the financial and operational processes to industry benchmarks.

3. Achieve a Five Star Rating for nursing home care.

- **Objective:** 1. Communicate to the surrounding communities what services are available to meet their needs here at Smith House through marketing and outreach programs. Educate the community that we have provided "50 Years of Caring" for Stamford as we celebrate our 50th Anniversary (1963-2013) this year. Expand the utilization of our Outpatient Rehabilitation services to facilitate more options of care to our community.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

Results:

Smith House has gone through and still is transitioning from a typical nursing home to a more patient/resident focused caregiver over this fiscal year. The types of services now available include a newly renovated 17 bed short term rehab unit, and through attrition the expansion of this unit to a 34 bed unit by mid 2014. Currently 5 additional beds have been dedicated to short term rehab out of the second set of 17 located on the East 1 Unit. The utilization of the Dementia Special Care unit has also increased servicing a younger population in need of those services. The Outpatient Therapy services offered to the community is an area of concentration for the last quarter of this fiscal year as well as the next fiscal year. Residential Care services as well as End of Life Care have rounded out the types of diversified care that gave rise to the statement "So Much, So Near." The overall utilization of services and the quality of care afforded the community has translated into an increased occupancy rate of 94% this fiscal year as compared to 86% last fiscal year.

- **Objective:** 2. Through communication of the variety of offerings available here coupled with the provision of a customer service based model; the expansion of market share we capture will increase the financial stability and inherently the operational processes of Smith House.

Results: *With the appointment of a Divisional Finance Manager in the third quarter of last fiscal year and the proposed upgrading of facility software and hardware in fiscal 2014 the financial processes will become elevated to the standard associated with nursing homes in Fairfield County. A reeducation program for all departments within the facility is underway and will incorporate these new standards and facilitate the capture of all information necessary to increase sources of revenue. Expenses are below budget and expected to continue on this trend. Operationally, the majority of the physical plant, now in its 51st year, is being maintained to facilitate ongoing uninterrupted daily care. Capital expenditure projects are currently underway and will continue in order to upgrade those identified items.*

- **Objective:** Through installation of technology based medical record information and other improved procedures; the information vital to providing accurate responses to the various agencies involved in the assessment process for the "Star" rating will be implemented in the last quarter of 2012-2013 and the first and second quarter of 2013-2014 so the facility can once again reach the 5 Star standard.

Results: *The facility achieved a Five Star rating during this fiscal year and was for a period of months the only provider in Stamford that rated this high. The facility once again maintains this rating along with only one other provider in Stamford. As the criteria for this rating varies with the types of patients/residents cared for, the designation can change and did during this fiscal year to a Four Star, but returned to its current Five Star rating. The facility will strive to maintain this rating throughout this and next fiscal year.*

- **Objective:** Publically reported measures will be at or above state and national benchmarks.

Results: *Maintain Five Star rating.*

Goal: To meet census targets each quarter and maintain a minimum 95% occupancy.

- **Objective:** As indicated above the census and the mix of third party payers have exceeded proposed levels and with the hiring of a Director of Admissions in the second quarter of fiscal year 2013 these trends will continue. The marketing efforts of the facility throughout this fiscal year has educated the surrounding communities to this diversity of care offered and its impact is evident in the 94% occupancy rate. The 94% occupancy rate exceeds the State average of 90% for all 235 nursing facilities. The ability to obtain one more percentage is very realistic for this fiscal year and the facility is well on its way to reaching that goal.

Results: *New objective - results will be reported in next fiscal year.*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C975	Exec Dir Smith House	1	1	141,620	144,453	2,832	2.00%	Pay Plan Wage Increase
MAA	C984	Divisional Finance Mgr	1	1	109,593	118,320	8,727	7.96%	Contractual Step Increase
MAA	C217	Dir Nursing Serv (SNF)	1	1	115,990	115,990	0	0.00%	
MAA	C980	Dir of Admissions-SNF	1	1	96,956	105,680	8,724	9.00%	Full Funding Previously Existing Position(s)
199	C351	Executive Secretary (SNF)	1	1	61,649	61,649	0	0.00%	
199	C110	Account Clerk II-SNF	1	1	54,464	54,464	0	0.00%	
199	C559	Office Support Spec (SNF)	1	1	51,035	51,035	0	0.00%	
<i>Total</i>			7	7	\$631,307	\$651,591	\$20,284	3.21%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

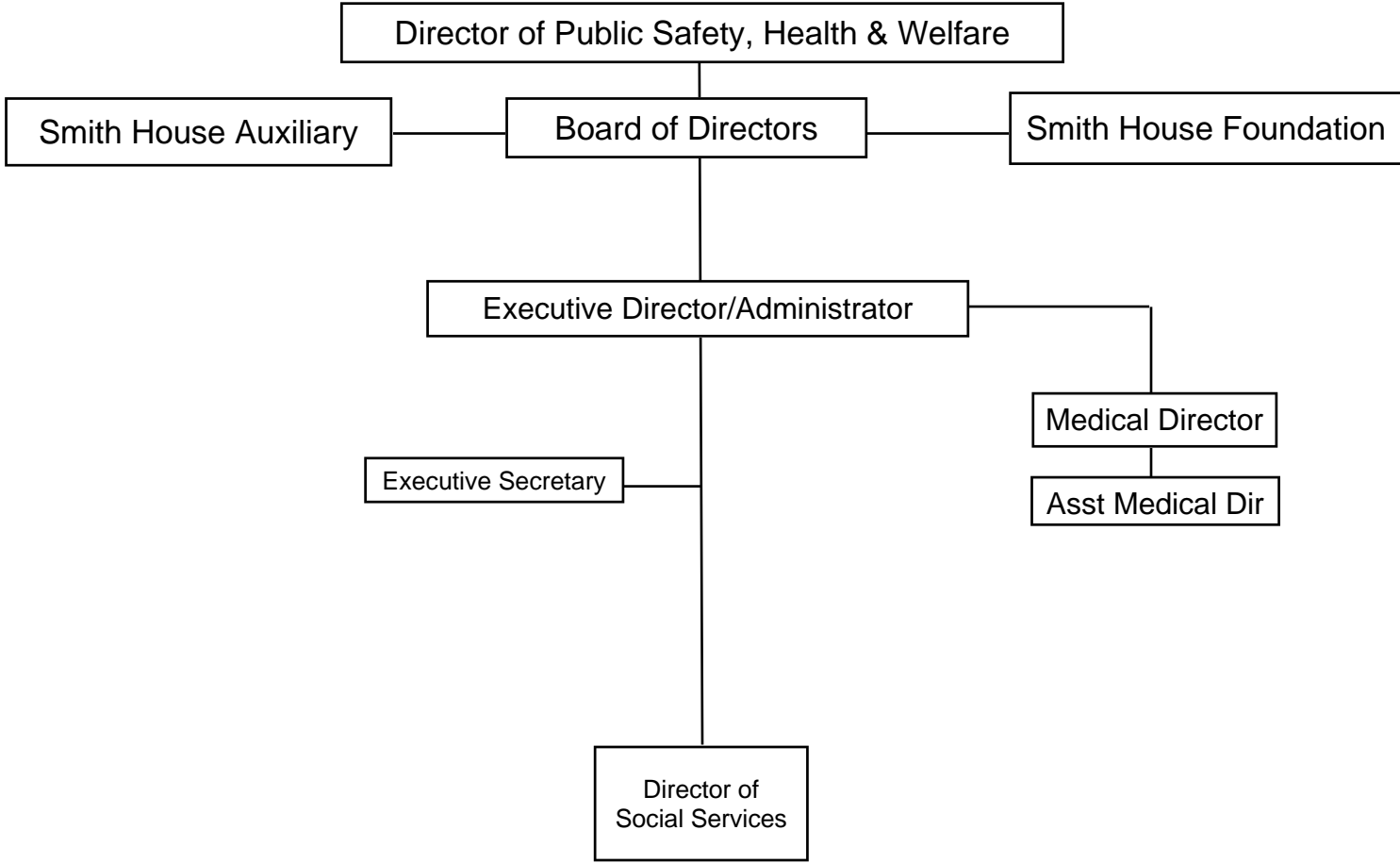
Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01437101100	Salaries	474,425	631,307	631,307	638,010	651,591	651,591	13,581	664,623	677,915
01437101203	Seasonal	21,786	20,662	20,662	22,364	20,622	20,622	-1,742	21,034	21,455
01437101301	Overtime	19,742	2,000	2,000	20,273	2,000	2,000	-18,273	2,040	2,081
01437101501	Clothing Allowance	1,250	750	750	750	765	765	15	780	796
01437101502	Car Allowance	833	0	0	0	0	0	0	0	0
01437101505	Deferred Compensation	13,063	14,445	14,445	13,377	14,445	14,445	1,068	14,734	15,029
01437101901	Differential	3,152	3,700	3,700	3,700	3,700	3,700	0	3,774	3,849
01437102120	Active Medical & Life	2,366,170	2,469,741	2,469,741	2,469,741	128,177	128,177	-2,341,564	138,431	149,506
01437102121	Retiree Medical & Life	499,338	435,419	435,419	435,419	7,011	7,011	-428,408	7,572	8,178
01437102200	Social Security	636,181	633,785	633,785	53,433	53,024	53,024	-409	676,462	689,991
01437102302	Classified Pension Fund	0	0	0	0	28,329	28,329	28,329	29,745	31,233
01437102406	OPEB Contribution	0	0	0	0	20,253	20,253	20,253	22,785	25,633
01437102600	Classified 401A Match	0	0	0	0	3,550	3,550	3,550	3,550	3,550
01437103001	Professional Consultant	107,073	12,500	89,500	125,527	468,380	157,500	31,973	160,650	163,863
01437103201	Education, Training & Certification	53,548	50,855	50,855	58,455	54,980	54,980	-3,475	55,805	56,642
01437103202	Conferences & Training	414	500	500	1,659	500	500	-1,159	508	516
01437103601	Contracted Services	29,222	30,000	30,000	39,655	37,000	30,000	-9,655	38,306	39,072
01437105103	Travel	1,384	1,500	1,500	1,820	1,500	1,500	-320	1,553	1,585
01437105240	Payments to Insurance Fund	245,430	235,764	235,764	235,764	208,580	208,580	-27,184	244,086	248,968
01437105301	Telephone	36,114	18,000	36,000	36,114	36,000	36,000	-114	37,271	38,016
01437105400	Advertising/Official Notices	49,519	50,000	32,000	49,433	50,000	50,000	567	51,765	52,800
01437105405	Postage	3,806	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01437105500	Copying & Printing	1,119	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01437106100	Office Supplies & Expenses	9,742	12,040	12,040	10,316	12,200	12,200	1,884	12,631	12,883

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437106401	Subscriptions	0	100	100	68	100	100	32	104	106
01437108100	Dues & Fees	14,012	14,250	14,250	14,390	14,250	14,250	-140	14,753	15,048
01437108105	Nursing Home User Fees	676,237	629,340	577,340	692,479	643,965	643,965	-48,514	666,696	680,030
Administration Total		5,263,560	5,271,658	5,296,658	4,927,745	2,465,922	2,148,042	-2,779,703	2,874,835	2,944,026

City of Stamford
Smith House Health Care Center
Social Services



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0372 Social Services
Activity: 3720 Social Services

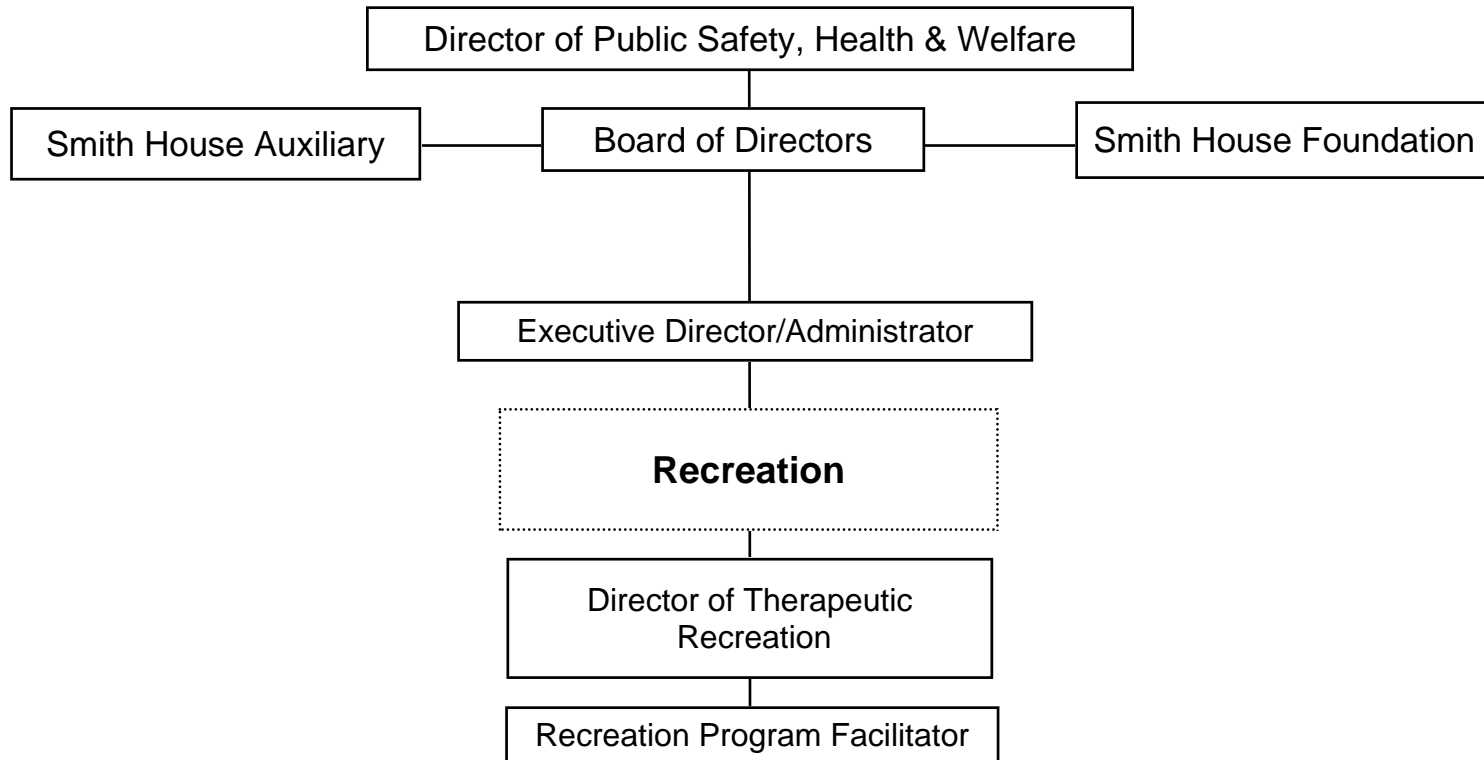
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C218	Dir of Social Services (SNF)	1	1	46,811	77,667	30,856	65.92%	Full Funding Previously Existing Position(s)
Total			1	1	\$46,811	\$77,667	\$30,856	65.92%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0372 Social Services
Activity: 3720 Social Services

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437201100	Salaries	-1,577	46,811	46,811	63,504	77,667	77,667	14,163	79,220	80,805
01437201201	Part-Time	59,876	33,000	33,000	40,141	33,660	33,000	-7,141	33,660	34,333
01437202120	Active Medical & Life	0	0		0	10,681	10,681	10,681	11,535	12,458
01437202200	Social Security	0	0	0	7,929	8,517	8,466	537	0	0
01437202302	Classified Pension Fund	0	0	0	0	13,249	13,249	13,249	13,911	14,607
01437202406	OPEB Contribution	0	0	0	0	2,767	2,767	2,767	3,113	3,502
01437202600	Classified 401A Match	0	0	0	0	2,330	2,330	2,330	0	0
Social Services Total		58,299	79,811	79,811	111,574	148,871	148,160	36,586	141,439	145,705

City of Stamford Smith House Health Care Center Recreation



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0373 Recreation
Activity: 3730 Recreation

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C229	Dir of Therapeutic Rec	1	1	85,920	85,920	0	0.00%	
199	C890	Recreation Program Facilitator	1	1	42,448	42,448	0	0.00%	
Total			2	2	\$128,368	\$128,368	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

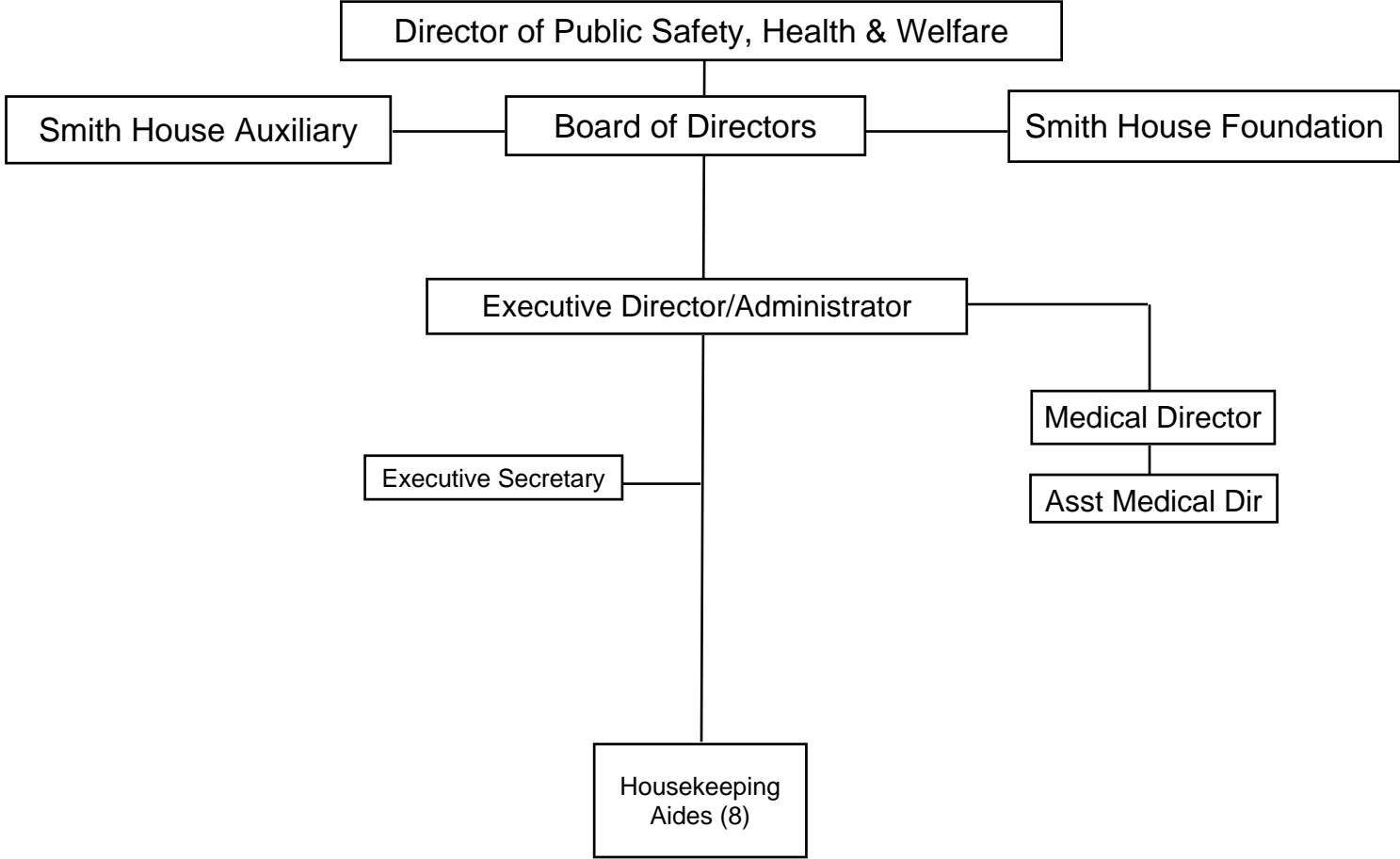
Bur/Office: 370 Smith House

Dept/Div: 0373 Recreation

Activity: 3730 Recreation

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437301100	Salaries	119,922	128,368	128,368	125,765	128,368	128,368	2,603	130,935	133,554
01437301201	Part-Time	19,142	25,500	25,500	19,602	25,500	25,500	5,898	26,010	26,530
01437301202	Permanent Part-time	33,356	31,500	31,500	34,253	32,130	31,500	-2,753	32,130	32,773
01437301203	Seasonal	18,129	0	0	25,000	0	0	-25,000	0	0
01437301301	Overtime	1,147	2,000	2,000	2,000	2,000	2,000	0	2,040	2,081
01437301901	Differential	3,516	3,800	3,800	3,610	3,800	3,800	190	3,876	3,954
01437302120	Active Medical & Life	0	0	0	0	37,385	37,385	37,385	40,376	43,606
01437302200	Social Security	0	0	0	16,083	14,673	14,624	-1,459	0	0
01437302302	Classified Pension Fund	0	0	0	0	29,927	29,927	29,927	31,423	32,995
01437302406	OPEB Contribution	0	0	0	0	9,661	9,661	9,661	10,869	12,227
01437306904	Recreation Supplies	7,862	6,000	6,000	9,075	6,000	6,000	-3,075	6,212	6,336
Recreation Total		203,074	197,168	197,168	235,388	289,444	288,765	53,377	283,871	294,056

City of Stamford
Smith House Health Care Center
Housekeeping



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0374 Housekeeping
Activity: 3740 Housekeeping

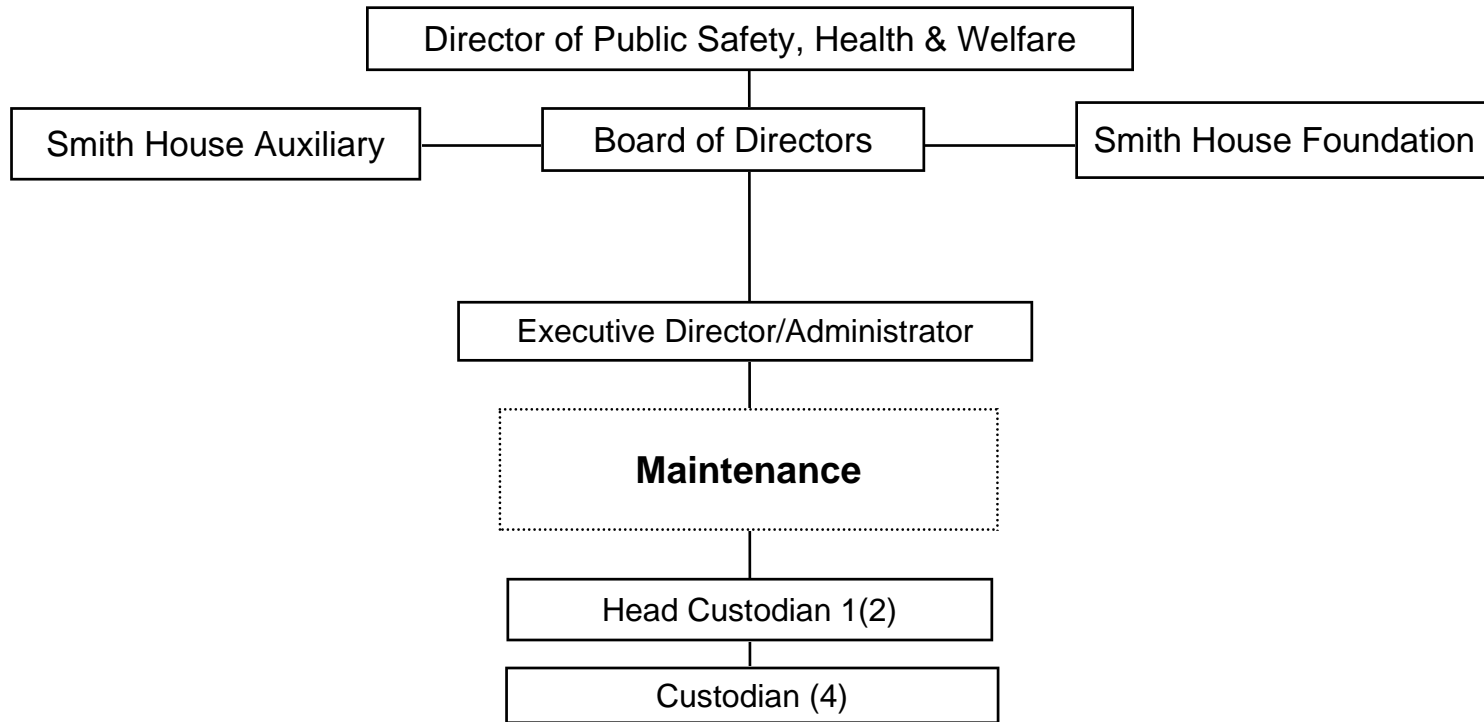
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
199	C433	Housekeeping Aide	8	8	280,104	284,639	4,535	1.62%	Contractual Step Increase
Total			8	8	\$280,104	\$284,639	\$4,535	1.62%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0374 Housekeeping
Activity: 3740 Housekeeping

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437401100 Salaries	265,097	280,104	280,104	254,765	284,639	284,639	29,874	290,332	296,138
01437401301 Overtime	23,686	16,500	16,500	24,480	16,500	16,500	-7,980	16,830	17,167
01437401501 Clothing Allowance	5,667	3,400	3,400	3,400	3,400	3,400	0	3,468	3,537
01437401901 Differential	6,627	6,498	6,498	6,806	6,600	6,600	-206	6,732	6,867
01437402120 Active Medical & Life	0	0	0	0	128,177	128,177	128,177	138,431	149,506
01437402121 Retiree Medical & Life	0	0	0	0	14,021	14,021	14,021	15,143	16,354
01437402200 Social Security	0	0	0	22,143	23,802	23,802	1,659	0	0
01437402302 Classified Pension Fund	0	0	0	0	57,105	57,105	57,105	59,960	62,958
01437402406 OPEB Contribution	0	0	0	0	34,471	34,471	34,471	38,780	43,627
01437406911 Housekeeping Supplies	60,891	57,500	57,500	48,296	58,300	58,300	10,004	60,357	61,565
<i>Housekeeping Total</i>	361,968	364,002	364,002	359,890	627,015	627,015	267,125	630,033	657,719

City of Stamford Smith House Health Care Center Maintenance



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0375 Maintenance
Activity: 3750 Maintenance

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
199	C180	Custodian (SNF)	4	4	176,389	178,960	2,571	1.46%	Contractual Step Increase
199	C416	Head Custodian I (SNF)	2	2	61,649	61,649	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-23,224	0	23,224	-100.00%	
Total			6	6	\$214,815	\$240,610	\$25,795	12.01%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

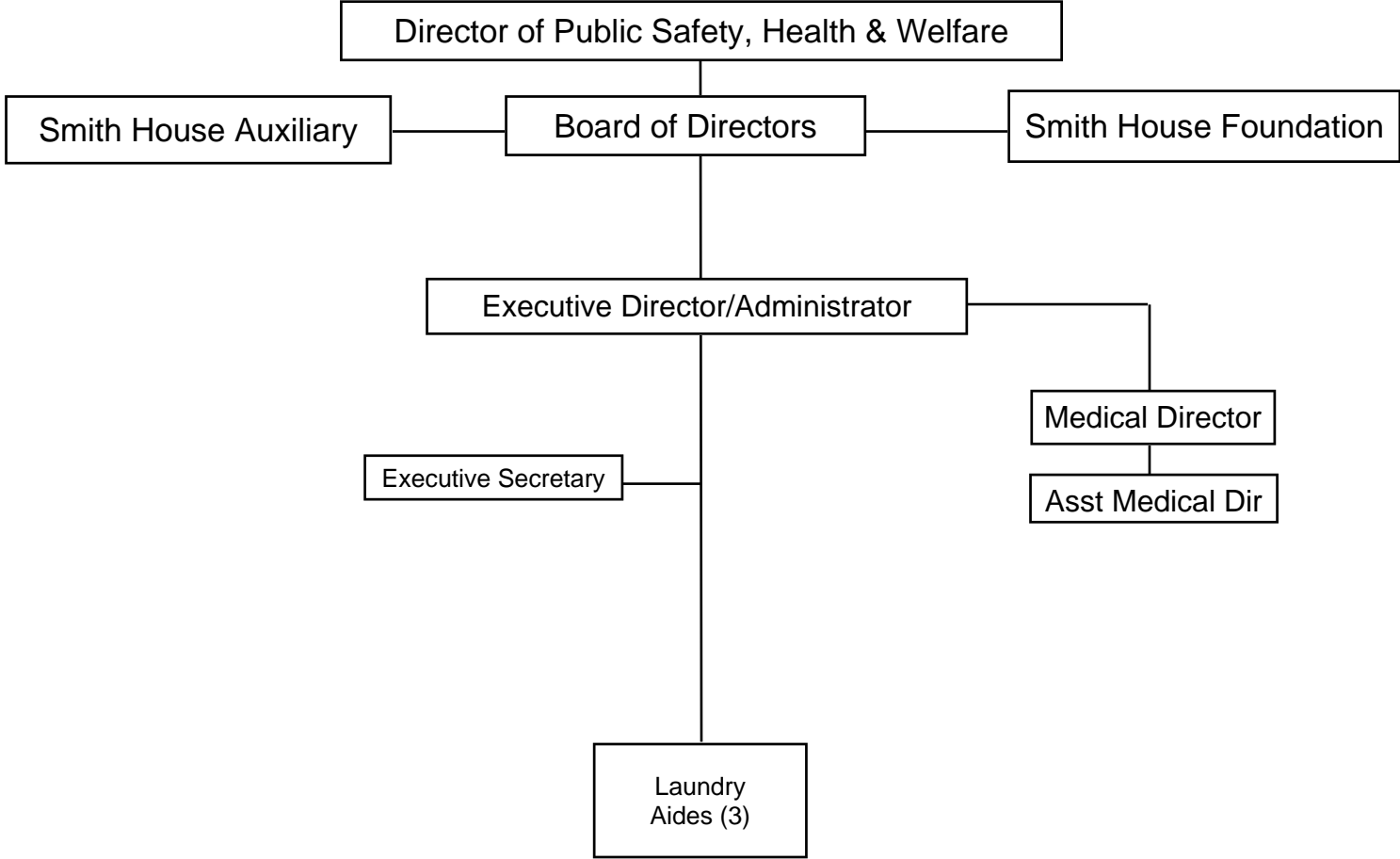
Bur/Office: 370 Smith House

Dept/Div: 0375 Maintenance

Activity: 3750 Maintenance

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437501100	Salaries	262,512	214,815	214,815	232,809	294,404	240,610	7,801	245,422	250,331
01437501203	Seasonal	0	20,000	20,000	0	20,000	20,000	20,000	20,400	20,808
01437501301	Overtime	40,096	18,355	18,355	41,227	18,355	18,355	-22,872	18,722	19,097
01437501501	Clothing Allowance	4,250	2,550	2,550	2,500	2,550	2,550	50	2,601	2,653
01437501901	Differential	10,026	10,500	10,500	10,291	10,500	10,500	209	10,710	10,924
01437501902	Stand-By Time	56,722	54,000	54,000	59,338	55,000	55,000	-4,338	56,100	57,222
01437502120	Active Medical & Life	0	0	0	0	85,451	85,451	85,451	92,287	99,670
01437502121	Retiree Medical & Life	0	0	0	0	28,042	28,042	28,042	30,285	32,708
01437502200	Social Security	0	0	0	26,482	30,662	26,547	65	0	0
01437502302	Classified Pension Fund	0	0	0	0	38,153	38,153	38,153	40,061	42,064
01437502406	OPEB Contribution	0	0	0	0	26,896	26,896	26,896	30,258	34,040
01437503601	Contracted Services	26,405	20,000	20,000	26,984	20,000	20,000	-6,984	20,706	21,120
01437505101	Gasoline	1,560	7,500	7,500	5,842	7,500	7,500	1,658	7,765	7,921
01437506202	Water	15,000	15,000	15,000	15,447	15,000	15,000	-447	15,450	15,914
01437506203	Fuel Oil	177,824	135,000	180,000	200,000	279,297	200,018	18	289,156	294,939
01437506204	Electric - Utility	148,000	165,000	135,000	160,000	165,082	160,000	0	170,909	174,327
01437506601	Vehicle Maintenance	0	7,500	7,500	3,779	7,600	7,600	3,821	7,868	8,026
01437506603	Building Maintenance	128,273	80,000	70,000	108,280	95,000	90,000	-18,280	98,354	100,321
01437506604	Grounds Maintenance	5,374	20,000	20,000	10,650	20,300	20,000	9,350	21,016	21,436
01437506605	Equipment Maintenance	18,000	9,210	9,210	53,494	49,210	49,210	-4,284	50,947	51,966
Maintenance Total		894,042	779,430	784,430	957,123	1,269,002	1,121,432	164,309	1,229,017	1,265,486

City of Stamford
Smith House Health Care Center
Laundry



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0376 Laundry
Activity: 3760 Laundry

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
199	C486	Laundry Aide	3	3	102,328	103,645	1,318	1.29%	Contractual Step Increase
Total			3	3	\$102,328	\$103,645	\$1,318	1.29%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

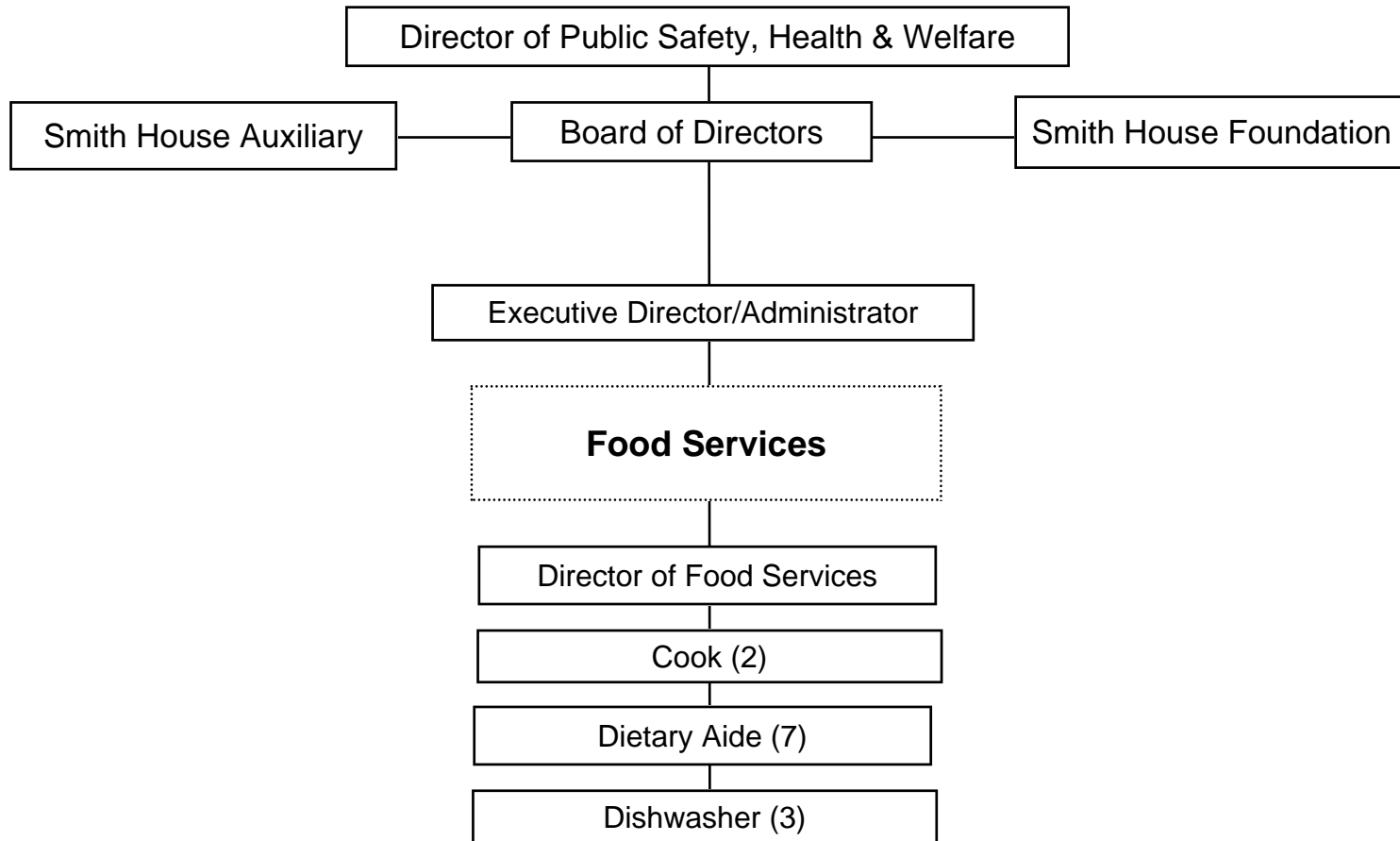
Bur/Office: 370 Smith House

Dept/Div: 0376 Laundry

Activity: 3760 Laundry

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01437601100	Salaries	87,418	102,328	102,328	99,767	103,645	103,645	3,878	105,718	107,832
01437601301	Overtime	7,455	4,500	4,500	7,696	4,500	4,500	-3,196	4,590	4,682
01437601501	Clothing Allowance	2,125	1,275	1,275	1,275	1,275	1,275	0	1,300	1,327
01437601901	Differential	3,679	7,000	7,000	3,777	7,000	7,000	3,223	7,140	7,283
01437602120	Active Medical & Life	0	0	0	0	48,066	48,066	48,066	51,911	56,064
01437602200	Social Security	0	0	0	8,607	8,906	8,906	299	0	0
01437602302	Classified Pension Fund	0	0	0	0	16,448	16,448	16,448	17,270	18,134
01437602406	OPEB Contribution	0	0	0	0	3,447	3,447	3,447	3,878	4,363
01437603601	Contracted Services	90,000	101,000	101,000	101,000	103,000	101,000	0	106,636	108,769
01437606911	Housekeeping Supplies	6,772	7,000	14,000	11,950	7,000	7,000	-4,950	7,247	7,392
01437606912	Linens & Blankets	1,500	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
Laundry Total		198,949	225,103	232,103	236,072	305,287	303,287	67,215	307,761	317,958

City of Stamford Smith House Health Care Center Food Services



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0377 Food Services
Activity: 3770 Food Services

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
199	C208	Dietary Aide	7	7	281,076	281,226	150	0.05%	Longevity Increase
199	C169	Cook	2	2	108,184	108,184	0	0.00%	
199	C222	Dishwasher	3	3	107,095	107,445	350	0.33%	Longevity Increase
MAA	C220	Dir of Food Service	1	1	91,854	91,854	0	0.00%	
Total			13	13	\$588,209	\$588,709	\$500	0.09%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

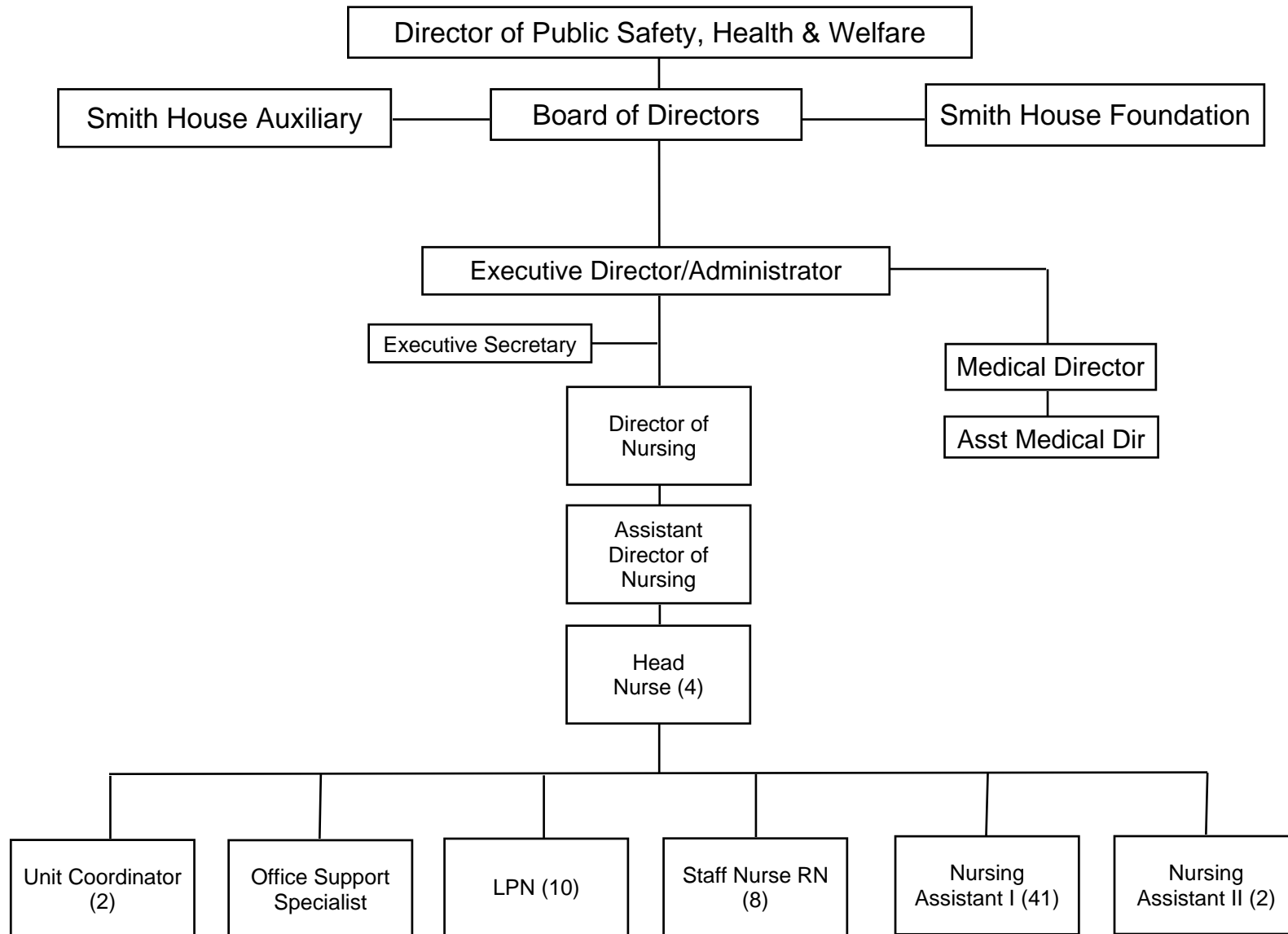
Bur/Office: 370 Smith House

Dept/Div: 0377 Food Services

Activity: 3770 Food Services

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01437701100	Salaries	580,245	588,209	588,209	577,369	588,709	588,709	11,340	600,483	612,493
01437701201	Part-Time	55,964	50,000	50,000	57,465	50,000	50,000	-7,465	51,000	52,020
01437701202	Permanent Part-time	89,922	84,000	84,000	92,322	85,600	84,000	-8,322	85,680	87,394
01437701301	Overtime	74,414	52,000	52,000	76,889	53,000	53,000	-23,889	54,060	55,141
01437701501	Clothing Allowance	9,917	5,950	5,950	5,950	5,950	5,950	0	6,069	6,190
01437701901	Differential	34,807	34,000	34,000	35,745	34,500	34,500	-1,245	35,190	35,894
01437702120	Active Medical & Life	0	0	0	0	277,716	277,716	277,716	299,933	323,928
01437702121	Retiree Medical & Life	0	0	0	0	21,032	21,032	21,032	22,715	24,532
01437702200	Social Security	0	0	0	64,699	62,559	62,436	-2,263	0	0
01437702302	Classified Pension Fund	0	0	0	0	104,037	104,037	104,037	109,239	114,701
01437702406	OPEB Contribution	0	0	0	0	68,261	68,261	68,261	76,794	86,393
01437702500	Unemployment Compensation	2,041	0	0	1,742	1,092	1,092	-650	1,092	1,092
01437706700	Small Tools & Replacement	0	2,400	2,400	0	2,400	2,400	2,400	2,485	2,534
01437706909	Dietary Supplies	49,050	47,555	47,555	46,195	47,555	47,555	1,360	49,233	50,218
01437706910	Provisions - Food	306,363	335,032	315,032	335,032	319,000	319,000	-16,032	330,261	336,866
Food Services Total		1,202,723	1,199,146	1,179,146	1,293,407	1,721,411	1,719,688	426,281	1,724,234	1,789,396

City of Stamford Smith House Health Care Center Nursing Services



Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0378 Nursing Services
Activity: 3780 Nursing Services

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
199	C553	Nursing Asst	41	41	1,652,437	1,623,766	-28,670	-1.74%	1 Nursing Asst Position not Funded
199	C734	L.P.N.	10	10	605,088	551,294	-53,794	-8.89%	1 LPN Position not Funded
NUR	C732	Staff Nurse-RN	8	8	668,192	512,591	-155,601	-23.29%	Funding Eliminated for 2 Staff Nurse
MAA	C425	Head Nurse	4	4	373,537	374,787	1,250	0.33%	Education Stipend
MAA	C068	Asst Dir Nursing-SNF	1	1	103,900	103,000	-900	-0.87%	
199	C556	Nursing Asst II	2	2	96,709	96,709	0	0.00%	
NUR	C825	Unit Coordinator	2	2	181,635	90,818	-90,818	-50.00%	Funding Eliminated for 1 Unit Coordinator
199	C559	Office Support Spec (SNF)	1	1	51,285	51,285	0	0.00%	
<i>Total</i>			69	69	\$3,732,783	\$3,404,249	(\$328,534)	-8.80%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0378 Nursing Services
Activity: 3780 Nursing Services

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01437801100	Salaries	3,342,038	3,732,783	3,732,783	3,370,963	3,738,217	3,404,249	33,286	3,472,334	3,541,781
01437801201	Part-Time	441,841	384,923	384,923	453,818	442,923	442,923	-10,895	451,781	460,817
01437801202	Permanent Part-time	1,127,455	749,335	749,335	987,944	964,335	964,335	-23,609	983,622	1,003,294
01437801301	Overtime	910,603	519,183	519,183	878,174	919,183	860,000	-18,174	877,200	894,744
01437801501	Clothing Allowance	41,620	24,750	24,750	24,220	24,220	24,220	0	24,704	25,198
01437801901	Differential	386,750	374,030	374,030	397,148	387,833	387,833	-9,315	395,590	403,501
01437802120	Active Medical & Life	0	0		0	1,623,570	1,623,570	1,623,570	1,753,456	1,893,732
01437802121	Retiree Medical & Life	0	0		0	248,875	248,875	248,875	268,785	290,288
01437802200	Social Security	0	0	0	467,588	495,468	465,392	-2,196	0	0
01437802302	Classified Pension Fund	0	0	0	0	630,360	630,360	630,360	661,878	694,972
01437802406	OPEB Contribution	0	0	0	0	429,815	429,815	429,815	483,542	543,985
01437802500	Unemployment Compensation	0	6,314	6,314	0	1,954	1,954	1,954	1,954	1,954
01437802600	Classified 401A Match	0	0	0	0	2,229	2,229	2,229	0	0
01437803308	X-Ray & EKG Testing	0	0	4,000	4,000	4,000	4,000	0	4,060	4,121
01437803309	Lab Testing & Services	0	0	11,000	7,500	11,000	11,000	3,500	11,165	11,332
01437803601	Contracted Services	36,945	30,960	30,960	32,577	30,960	30,960	-1,617	32,052	32,694
01437804400	Equipment Rental	179	35,000	35,000	20,432	35,000	35,000	14,568	36,236	36,960
01437806100	Office Supplies & Expenses	1,295	1,600	1,600	1,470	1,600	1,600	130	1,656	1,690
01437806903	Medical Supplies	272,894	230,000	200,000	293,809	288,809	230,000	-63,809	299,004	304,984
01437806908	Prescription Drugs & Medicine	264,344	180,000	180,000	296,488	286,488	271,488	-25,000	296,601	302,533
01437806915	Oxygen	0	0	10,000	7,398	10,000	10,000	2,602	10,353	10,560
01437806916	Chargeable Medical Supplies	0	0	5,000		5,000	5,000		5,177	5,280
Nursing Services Total		6,825,964	6,268,878	6,268,878	7,243,531	10,581,839	10,084,803	2,841,272	10,071,149	10,464,419

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0378 Nursing Services
Activity: 3781 Physician Services

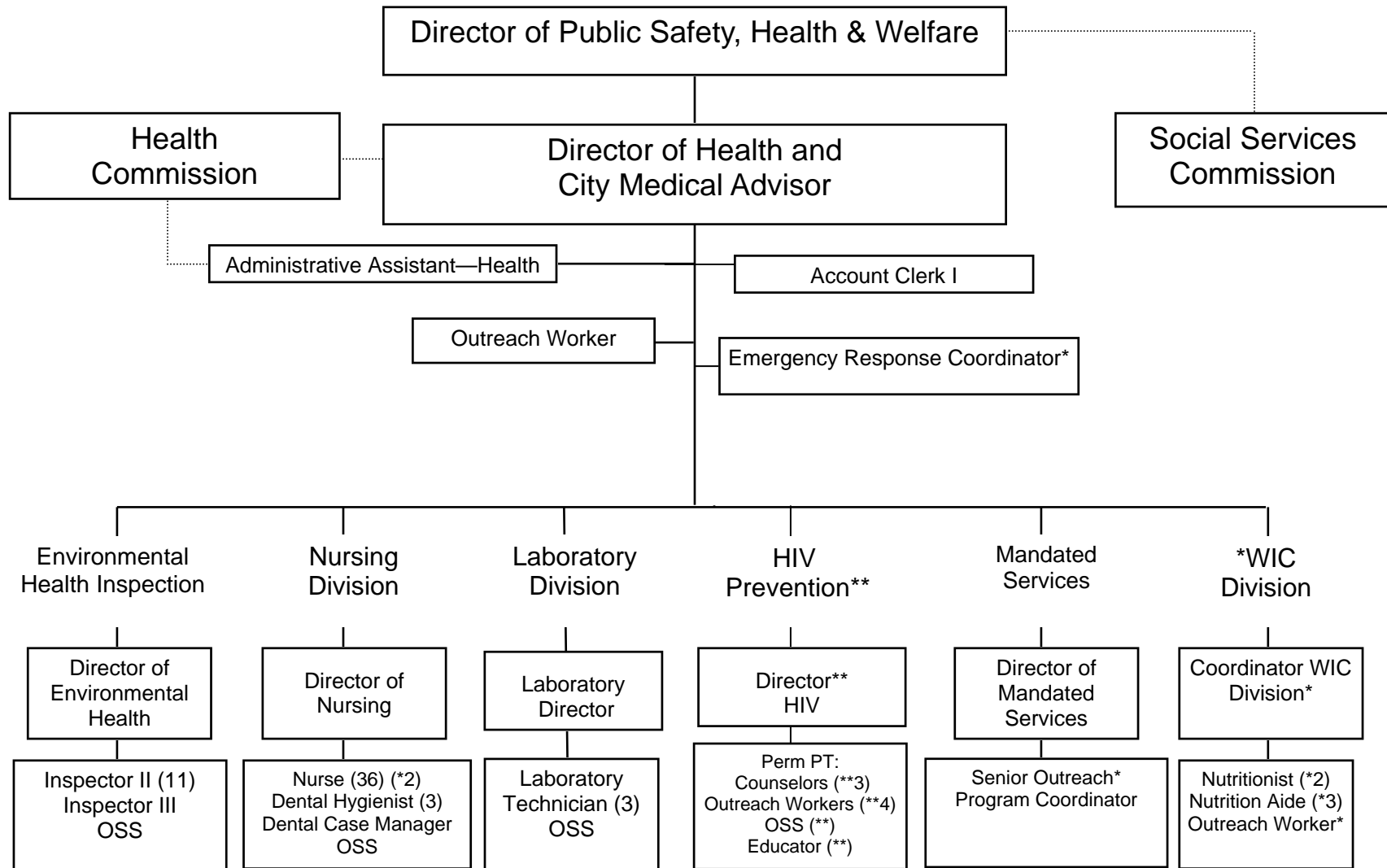
<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01437813003	Professional Medical Care	49,726	46,280	46,280	39,977	47,600	47,600	7,623	48,552	49,523
<i>Physician Services Total</i>		49,726	46,280	46,280	39,977	47,600	47,600	7,623	48,552	49,523

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0379 Therapies
Activity: 3791 Physical Therapy

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01437913601	Contracted Services	492,329	465,000	448,000	550,187	454,000	454,000	-96,187	470,026	479,427
01437916903	Medical Supplies	1,500	2,500	2,500	2,191	2,500	2,500	309	2,589	2,641
Physical Therapy Total		493,829	467,500	450,500	552,378	456,500	456,500	-95,878	472,615	482,067

City of Stamford Department of Health and Social Services



* Grant Funded Position
 ** Partially Grant Funded Position

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 380 Department of Health and Social Services

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
Dept/Div: 0381 Administration									
3810 Director of Health	552,493	587,619	587,619	592,939	684,171	677,529	84,590	702,259	726,697
3811 Laboratory	486,217	558,897	558,897	596,325	687,195	670,869	74,544	710,689	738,000
Administration Total	1,038,710	1,146,516	1,146,516	1,189,265	1,371,366	1,348,398	159,133	1,412,948	1,464,697
Dept/Div: 0382 Nursing Division									
3820 Public School Health Program	2,428,015	2,467,234	2,467,234	2,710,731	2,741,711	2,741,711	30,980	2,834,113	2,947,127
3821 Private & Parochial Health Program	1,131,896	1,167,743	1,167,743	1,086,059	1,417,024	1,417,024	330,965	1,480,217	1,546,504
3822 Community Nursing	712,041	725,393	725,393	684,631	893,476	885,298	200,667	926,851	964,009
Nursing Division Total	4,271,952	4,360,370	4,360,370	4,481,421	5,052,211	5,044,033	562,612	5,241,180	5,457,640
Dept/Div: 0383 Inspections Division									
3830 Inspection Services	1,383,248	1,474,625	1,474,625	1,490,067	1,694,697	1,694,697	204,630	1,758,241	1,825,223
Inspections Division Total	1,383,248	1,474,625	1,474,625	1,490,067	1,694,697	1,694,697	204,630	1,758,241	1,825,223
Dept/Div: 0388 Non City Health Agencies									
3880 Liberation Programs	61,800	61,800	61,800	61,800	70,000	67,980	6,180	72,471	73,920
Non City Health Agencies Total	61,800	61,800	61,800	61,800	70,000	67,980	6,180	72,471	73,920
Dept/Div: 0398 Shellfish Commission									
3980 Shellfish Commission	0	50	50	50	50	50	0	52	53
Shellfish Commission Total	0	50	50	50	50	50	0	52	53
Department of Health and Social Services Total	\$6,755,710	\$7,043,361	\$7,043,361	\$7,222,603	\$8,188,324	\$8,155,158	\$932,555	\$8,484,893	\$8,821,533

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0381 Administration
Activity: 3810 Director of Health

Department Responsibilities:

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, respond to disasters and assure the quality and accessibility of health services for the members of the 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 of the City's social services functions.

Program: Director of Health

The Director shall serve as the chief official 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.

Goal: Distribute newsletter/communications monthly now instead of quarterly

- **Objective:** Distribute Department Newsletter quarterly, electronically and hard copy to public sites.

Results: Started new e-newsletter that is distributed Citywide monthly.

Goal: Build Collaboration and morale of Department employees

- **Objective:** Recognize employees for tenured service: 10 year, 25 year, etc.

Results: Results will be reported in next fiscal year.

- **Objective:** Meeting with entire health and social services department staff.

Results: Met bi-yearly (2 full staff meetings)

- **Objective:** Continue to meet with managers bi-monthly and hold department-wide meetings bi-annually.

Results: Results will be reported in next fiscal year.

Goal: Develop 5 year strategic plan for Department.

- **Objective:** By fiscal year 2015-16 have strategic plan finalized.

Results: Will give status update in the next fiscal year.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0381 Administration
Activity: 3810 Director of Health

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C214	Director of Health	1	1	141,620	144,453	2,832	2.00%	Pay Plan Wage Increase
MAA	C927	Administrative Asst. - Health	1	1	81,325	81,325	0	0.00%	
UAW	C572	Outreach Worker	1	1	47,584	47,584	0	0.00%	
UAW	C006	Account Clerk I	1	1	43,818	43,818	0	0.00%	
Total			4	4	\$314,348	\$317,181	\$2,832	0.90%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

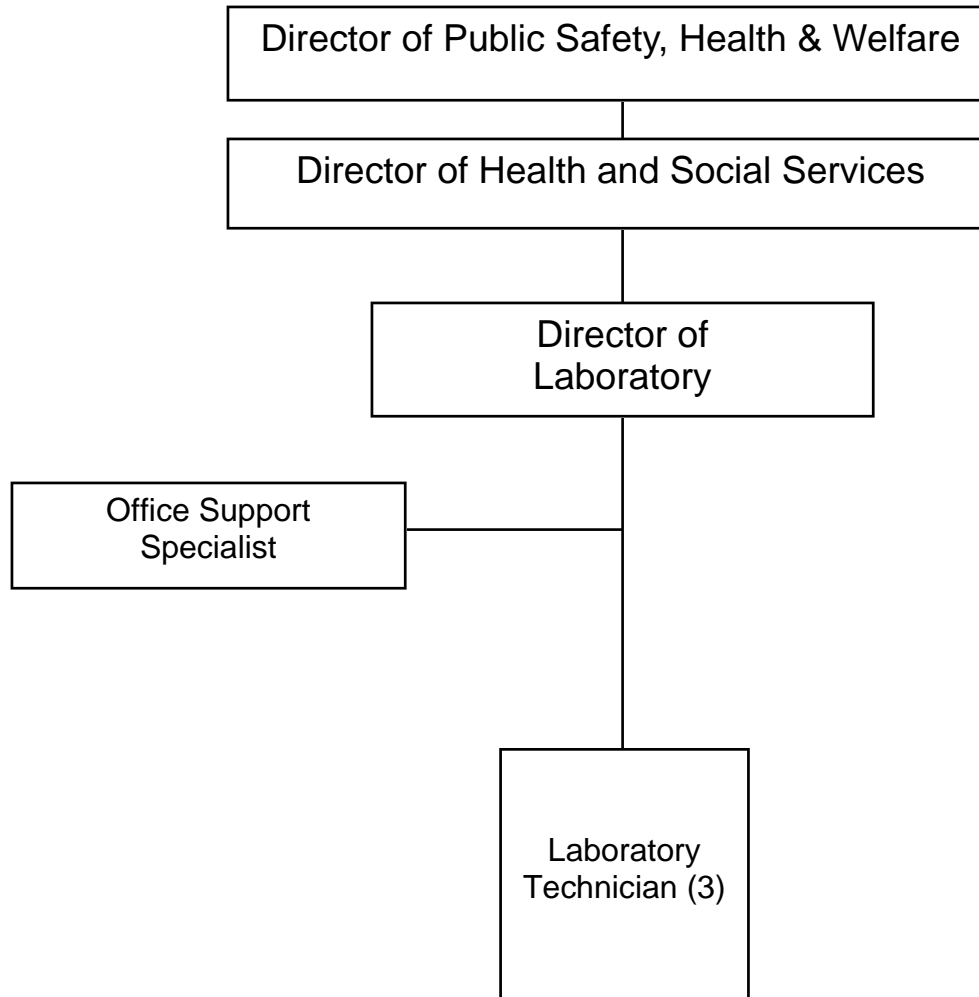
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3810 Director of Health

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01438101100	Salaries	308,418	314,348	314,348	314,348	317,181	317,181	2,833	323,525	329,995
01438101301	Overtime	1,208	0	0	7,781	1,200	0	-7,781	0	0
01438101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	0	5,100	5,202
01438101505	Deferred Compensation	13,831	13,845	13,845	13,845	14,445	14,445	600	14,734	15,029
01438102120	Active Medical & Life	58,665	81,644	81,644	81,644	96,132	96,132	14,488	103,823	112,128
01438102121	Retiree Medical & Life	22,697	10,885	10,885	10,885	7,011	7,011	-3,874	7,572	8,178
01438102200	Social Security	23,154	25,489	25,489	26,085	25,844	25,752	-333	26,267	26,792
01438102302	Classified Pension Fund	0	0	0	0	46,561	46,561	46,561	48,889	51,334
01438102406	OPEB Contribution	0	0	0	0	19,682	19,682	19,682	22,142	24,910
01438103001	Professional Consultant	49,400	52,000	52,000	52,000	52,000	52,000	0	53,040	54,101
01438103202	Conferences & Training	10,436	11,200	11,200	13,702	16,200	11,200	-2,502	16,443	16,690
01438104400	Equipment Rental	3,165	9,059	9,059	3,500	9,059	9,059	5,559	9,379	9,566
01438104401	Facility Rental	16,462	18,784	18,784	18,784	23,196	23,196	4,412	24,015	24,495
01438105240	Payments to Insurance Fund	6,670	6,371	6,371	6,371	11,316	11,316	4,945	6,596	6,728
01438105301	Telephone	18,416	20,000	20,000	20,000	20,000	20,000	0	20,706	21,120
01438105405	Postage	7,164	9,500	9,500	9,500	9,500	9,500	0	9,836	10,033
01438105500	Copying & Printing	1,077	2,200	2,200	2,200	2,550	2,200	0	2,640	2,693
01438106100	Office Supplies & Expenses	2,112	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01438106601	Vehicle Maintenance	2,970	2,794	2,794	2,794	2,794	2,794	0	2,893	2,951
01438108100	Dues & Fees	1,648	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
Director of Health Total		552,493	587,619	587,619	592,939	684,171	677,529	84,590	702,259	726,697

City of Stamford
Department of Health and Social Services
Laboratory Services



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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, respond to disasters and assure the quality and accessibility of health services for the members of our community.

Program: Laboratory Services

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.

Goal: Goal 1: To analyze samples through scientific methods and issue reports for samples submitted.

Goal 2: To keep the Health Department's web page current and informative.

Goal 3: Monitor and evaluate the quality of analysis performed in this laboratory.

Goal 4: Increase awareness of the Stamford Health Department's laboratory and its capabilities.

- **Objective:** Goal 1 - objective: To analyze samples within 24 hours of receipt in our laboratory and issue a written report within 24 hours of completion of test for 98% of all samples received.

Results: Well water-potability testing. These were processed and a written report mailed within 24 hours. A phone report was issued when there was a problem with the well.

Bed Bugs - 29 submissions were made. Verbal reports were made to the submitter as they waited. Formal written reports to the environmental division were made within the same day of submission.

STD Blood Samples - 302 samples for RPR testing were received and in the laboratory. These were tested and reported to the STD nurse within 24 hours. This was done via computer entry into the STD computer program. A verbal report was issued to the STD nurse on abnormal results.

Fingersticks for Hemoglobin-Well Child Clinic and WIC Program - 130 children were stuck for hemoglobins. Results were given while the child waited. Results were charted and passed on to the MD in clinic or the WIC Program.

- **Objective:** Goal 2 - objective: Review, add to and edit the Laboratory's web page on a needed basis to ensure up to date content.

Fiscal Year 2014/2015 Department Summary

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

Results: Well water ordinance testing updated with number of wells tested and statistics (positive/negative well results).
Beach and shellfish opening and closures updated after testing performed.
Tick and bed bugs information updated as necessary.

- **Objective:** Goal 3 - objective 1: Maintain an average of 99% on all proficiency testing samples submitted to our laboratory by the American Society of Bioanalyst Proficiency testing services.

Results: As of 12/2012 - 100% has been maintained on the proficiency samples tested in our laboratory.

- **Objective:** Goal 4 - objective 1: Participate in Health Fairs throughout the community and present on public health issues (i.e. Well testing, lyme disease, bedbugs).

Results: The laboratory participated in lead screening at the Family Day event at the Yerwood Center.
Daily education is given to the public on well testing, lyme testing and disease and bed bugs. This is attained by talking to the public when they come in the laboratory or call on the phone.

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C476	Lab Tech-Health	3	3	157,117	189,662	32,545	20.71%	Full Funding Previously Existing Position(s)
MAA	C472	Lab Dir-Health	1	1	90,080	98,484	8,405	9.33%	Position Filled at Higher Step than Budget
UAW	C558	Office Support Specialist	1	1	47,163	47,163	0	0.00%	
<i>Total</i>			5	5	\$294,360	\$335,309	\$40,950	13.91%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

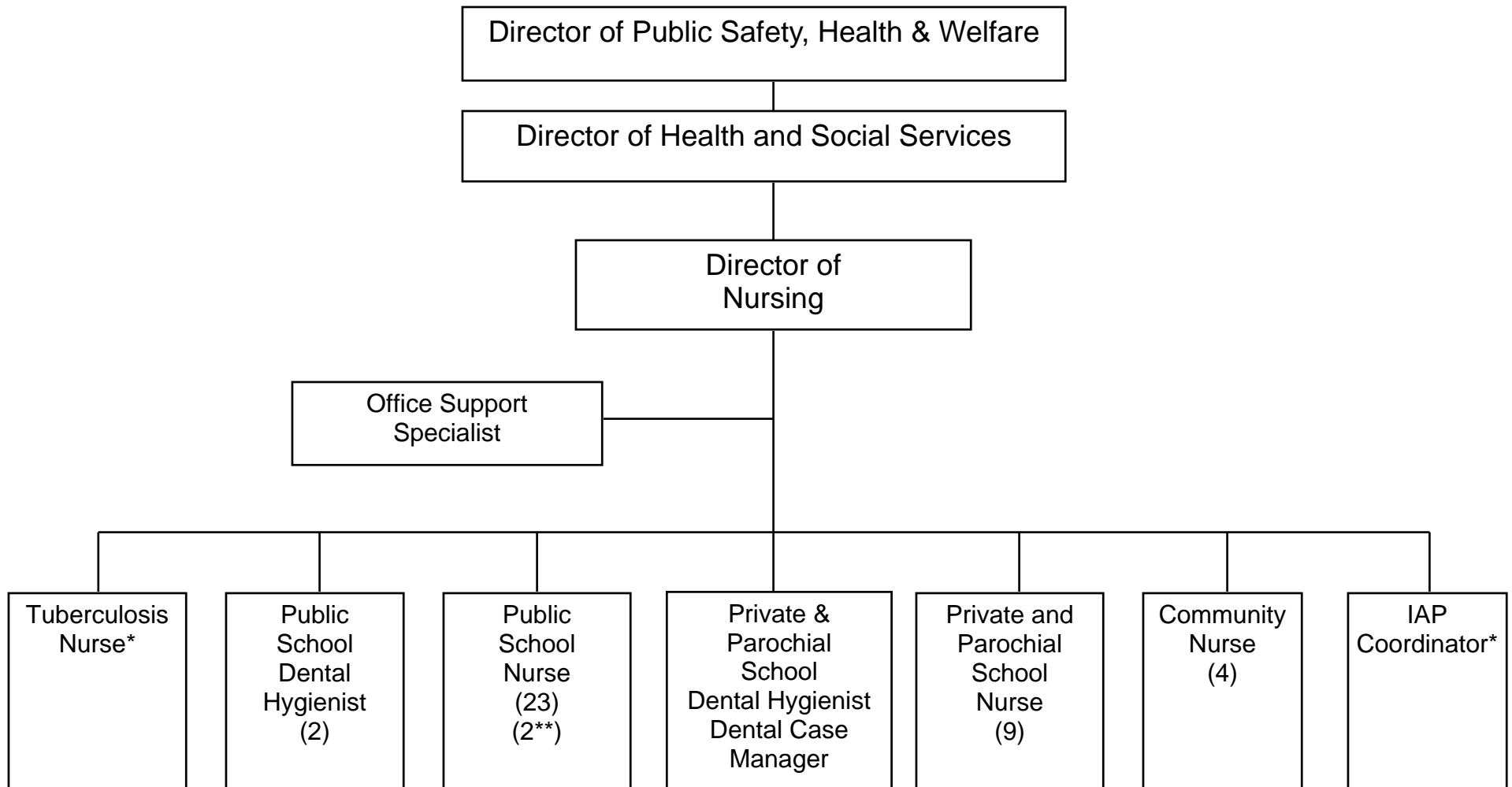
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3811 Laboratory

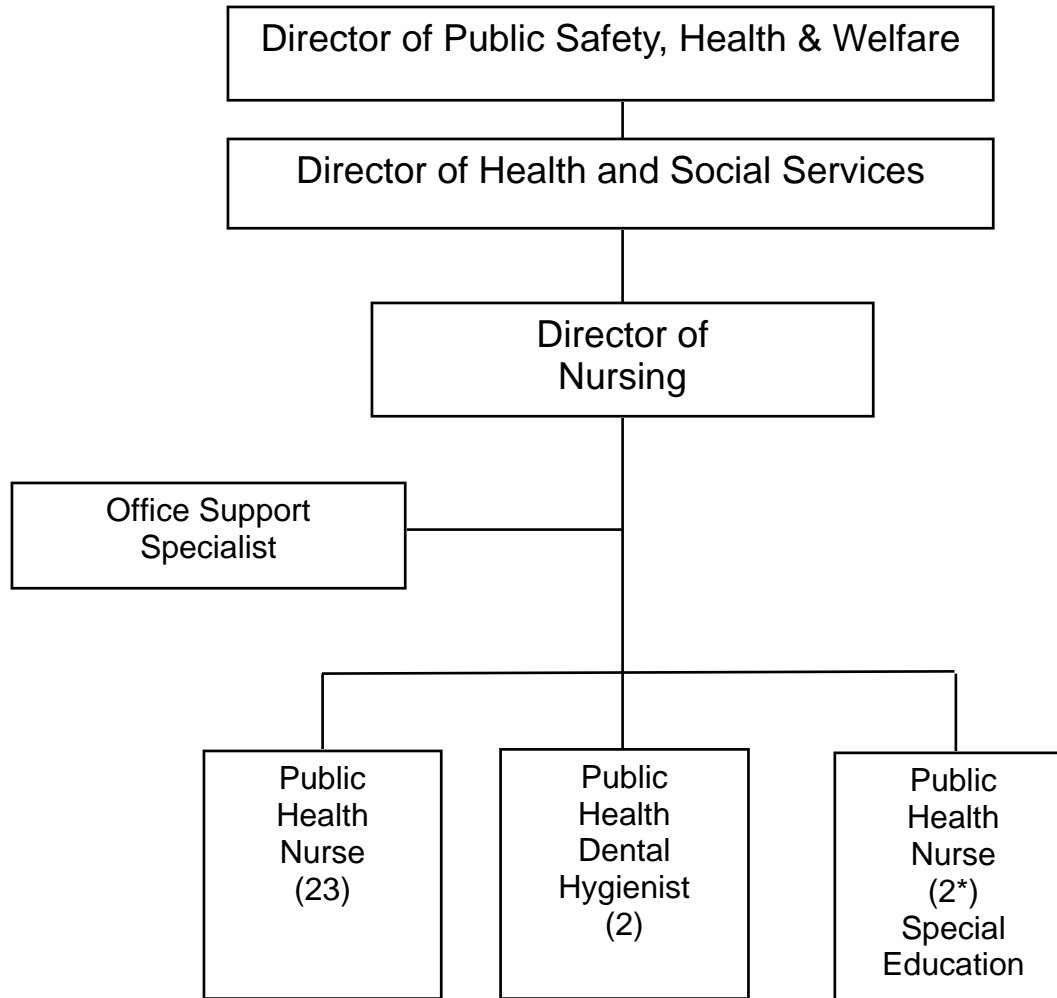
<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01438111100	Salaries	245,606	294,360	294,360	327,795	335,309	335,309	7,514	342,015	348,855
01438111301	Overtime	1,744	1,000	1,000	1,000	2,000	1,000	0	1,020	1,040
01438112120	Active Medical & Life	58,665	81,644	81,644	81,644	69,429	69,429	-12,215	74,983	80,982
01438112121	Retiree Medical & Life	56,743	54,427	54,427	54,427	56,084	56,084	1,657	60,571	65,416
01438112200	Social Security	23,436	22,595	22,595	25,153	25,804	25,728	575	26,243	26,767
01438112302	Classified Pension Fund	0	0	0	0	42,208	42,208	42,208	44,318	46,534
01438112406	OPEB Contribution	0	0	0	0	30,781	30,781	30,781	34,629	38,957
01438112600	Classified 401A Match	0	0	0	0	2,955	2,955	2,955	0	0
01438113601	Contracted Services	83,628	77,125	77,125	77,125	77,125	77,125	0	79,848	81,445
01438115101	Gasoline	0	144	144	144	750	500	356	776	792
01438115240	Payments to Insurance Fund	1,354	2,643	2,643	2,643	2,685	2,685	42	2,737	2,791
01438115301	Telephone	1,618	1,080	1,080	1,680	2,250	2,250	570	2,330	2,376
01438115405	Postage	1,394	1,164	1,164	1,164	1,500	1,500	336	1,552	1,583
01438115500	Copying & Printing	60	0	0	25	100	100	75	104	106
01438116100	Office Supplies & Expenses	700	1,250	1,250	1,250	1,250	1,250	0	1,294	1,320
01438116605	Equipment Maintenance	784	5,165	5,165	2,945	5,165	5,165	2,220	5,347	5,454
01438116906	Laboratory Supplies	8,468	10,000	10,000	10,000	15,000	10,000	0	15,530	15,840
01438116913	Laboratory Equipment	1,237	1,900	1,900	1,900	10,400	1,900	0	10,767	10,982
01438118100	Dues & Fees	780	1,500	1,500	1,550	3,500	2,000	450	3,623	3,696
01438118827	Animal Control Expense	0	2,900	2,900	5,880	2,900	2,900	-2,980	3,003	3,063
Laboratory Total		486,217	558,897	558,897	596,325	687,195	670,869	74,544	710,689	738,000

City of Stamford Department of Health and Social Services Nursing Division



*Grant Funded Position
**BOE Funded Positions

City of Stamford
Department of Health and Social Services
Public School Health Program



*BOE Funded Positions

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3820 Public School Health Program

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Public School Nursing

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

Goal: Each public school nurse will be an active member of her school's Planning and Placement Team.

- **Objective:** All public school nurses are to actively collaborate with their school's PPT when there are medical conditions.

Results: We are currently working toward this objective, not all nurses have achieved this objective.

- **Objective:** Document the frequency of school trips with less than 2 weeks' notice and increase the number of nurses who receive at least 2 weeks' notice prior to school trips.

Results: We are currently working towards this objective.

Goal: Complete SNAP (School Nurse Assistant Program) training. (New school health database).

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3820 Public School Health Program

- **Objective:** Provide school coverage 3-4 hours per week so that the SNAP Pilot school nurses can collaborate.

Results: All implementation training has been completed.

Goal: Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.

- **Objective:** Increase the percentage of second graders receiving sealants from 69% to 75%.

Results: 64% of qualified second graders received sealants in the school program. Continue to work on this goal.

- **Objective:** Decrease the percentage of children needing dental treatment from 10% to 9%.

Results: Referral rate decreased from 10% to 9%. Continue to screen and refer children that are in need of dental treatments.

- **Objective:** Increase the number of children receiving prophylaxis and fluoride by 5%.

Results: There was a 10% increase in the number of children receiving prophylaxis and fluoride.

Goal: Enhance the basic SNAP program

- **Objective:** Working with the IT Department, Director of Health and the Medical Advisor to determine the data required to be entered which will drive school health initiatives, by the end of the school year.

Results: We are currently working toward this objective.

- **Objective:** Work with the IT Department and School Medical Advisor to implement new SNAP information/nursing plans.

Results: Continuing to work toward this objective.

- **Objective:** 100% of public school nurses will continue to enhance their proficiency with SNAP.

Results: We are currently working toward this objective.

- **Objective:** The SNAP program will be expanded to include the public school dental hygiene program by the end of the 2013/2014 school year.

Results: We are currently working toward this objective.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3820 Public School Health Program

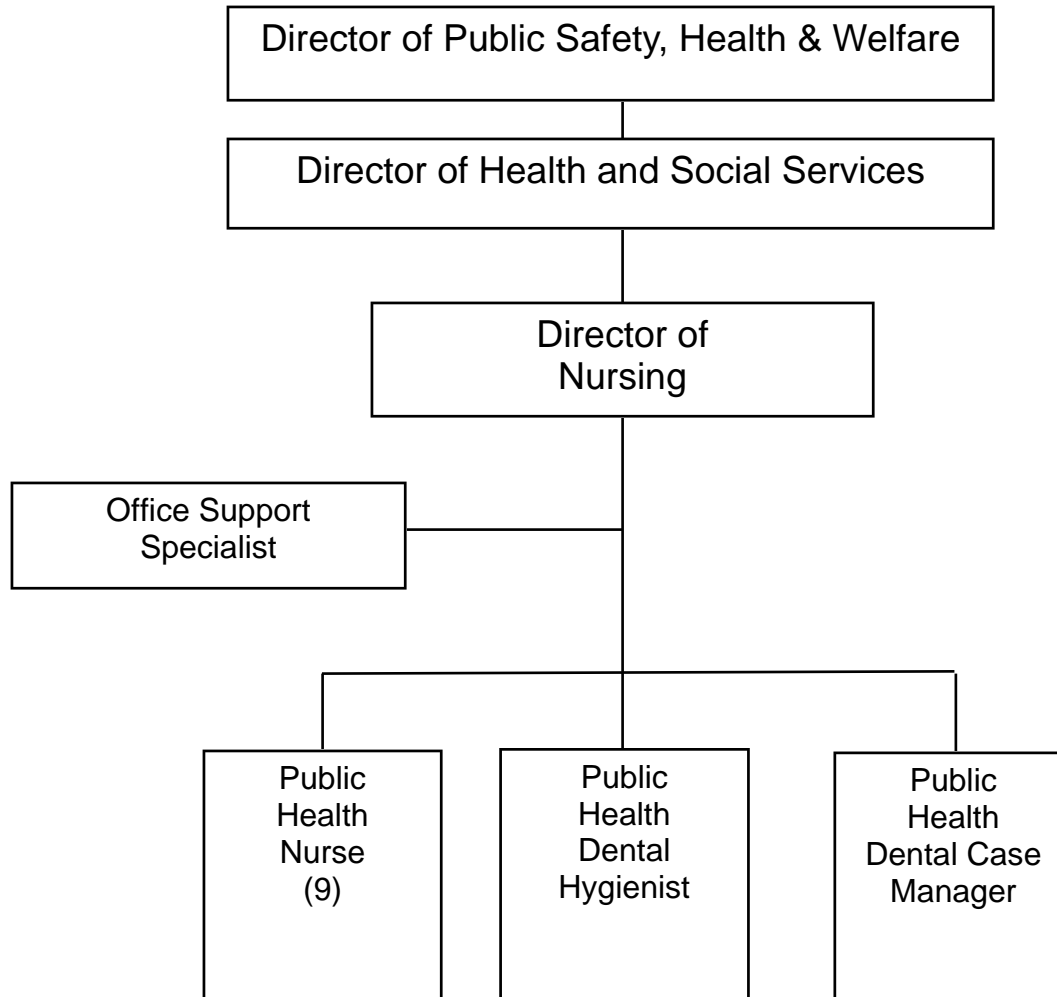
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
NUR	C653	Pub Hlth Nurse-42 Weeks	25	25	1,533,214	1,519,971	-13,244	-0.86%	Prior Incumbent(s) Retired
DEN	C646	Pub Hlth Dental Hygien	2	2	123,461	122,985	-476	-0.39%	
	BA	BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%	
	CBE	CHARGEBACK to Board of Education	0	0	-125,476	-125,476	0	0.00%	
Total			27	27	\$1,506,199	\$1,517,480	\$11,280	0.75%	

Fiscal Year 2014/2015 Mayor's Proposed 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

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01438201100	Salaries	1,527,615	1,506,199	1,506,199	1,716,198	1,517,480	1,517,480	-198,718	1,547,830	1,578,786
01438201301	Overtime	16,149	0	0	15,000	0	0	-15,000	0	0
01438201501	Clothing Allowance	9,800	8,750	8,750	9,800	9,800	9,800	0	9,996	10,196
01438201502	Car Allowance	9,000	3,800	3,800	3,800	6,450	6,450	2,650	6,579	6,711
01438202120	Active Medical & Life	371,548	469,455	469,455	469,455	448,618	448,618	-20,837	484,507	523,268
01438202121	Retiree Medical & Life	204,274	185,053	185,053	185,053	154,232	154,232	-30,821	166,571	179,896
01438202200	Social Security	101,339	116,185	116,185	133,477	117,330	117,330	-16,147	118,701	121,076
01438202302	Classified Pension Fund	0	0	0	0	201,573	201,573	201,573	211,652	222,234
01438202406	OPEB Contribution	0	0	0	0	100,575	100,575	100,575	113,147	127,290
01438202500	Unemployment Compensation	64,584	54,029	54,029	54,029	48,144	48,144	-5,885	48,144	48,144
01438202600	Classified 401A Match	0	0	0	0	12,239	12,239	12,239	0	0
01438203001	Professional Consultant	75,000	75,000	75,000	75,000	75,000	75,000	0	76,500	78,030
01438205240	Payments to Insurance Fund	1,581	2,133	2,133	2,133	3,640	3,640	1,507	2,208	2,252
01438205301	Telephone	2,707	780	780	936	780	780	-156	808	824
01438205500	Copying & Printing	1,073	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
01438206100	Office Supplies & Expenses	2,570	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01438206605	Equipment Maintenance	2,939	3,450	3,450	3,450	3,450	3,450	0	3,572	3,643
01438206903	Medical Supplies	37,836	37,900	37,900	37,900	37,900	37,900	0	39,238	40,023
Public School Health Program Total		2,428,015	2,467,234	2,467,234	2,710,731	2,741,711	2,741,711	30,980	2,834,113	2,947,127

City of Stamford Department of Health and Social Services Private & Parochial School Health Program



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Private & Parochial Health

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

Goal: Nurses: Deploy staff based on the student population and medical needs of the students.

- **Objective:** Verify the number of nursery schools and their population.
Results: 100% nursery schools have been verified and nursing services redistribution continues.
- **Objective:** Communicate with each non-public school principal regarding changes in staffing.
Results: Completed the communication with non-public school principals regarding changes in staffing - done as necessary.
- **Objective:** Verify the numbers of students per building every year and update their medical needs as necessary.

Fiscal Year 2014/2015 Department Summary

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

Results: This is a fluid situation and the deployment of nurses varies yearly. The numbers have been verified.

Goal: Dental Hygiene: Increase the number of Stamford school children receiving preventive and treatment dental services.

- **Objective:** All nonpublic elementary and middle schools will receive information regarding the availability of the dental preventive and treatment services. Increase communication to all nonpublic high schools.

Results: All the nonpublic schools have received this communication. Continuing to work toward this objective.

- **Objective:** Decrease the percentage of children needing dental treatment by 1%.

Results: This goal has been met. Continue to screen children in need of dental treatment, screenings are in process.

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
NUR	C653	Pub Hlth Nurse-42 Weeks	9	9	555,091	543,041	-12,050	-2.17%	Position Vacated and Budgeted at Lower Step
DEN	C909	Public Health Dental Case Mngr	1	1	77,456	77,456	0	0.00%	
DEN	C646	Pub Hlth Dental Hygien	1	1	61,556	61,418	-138	-0.22%	
Total			11	11	\$694,102	\$681,914	(\$12,189)	-1.76%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

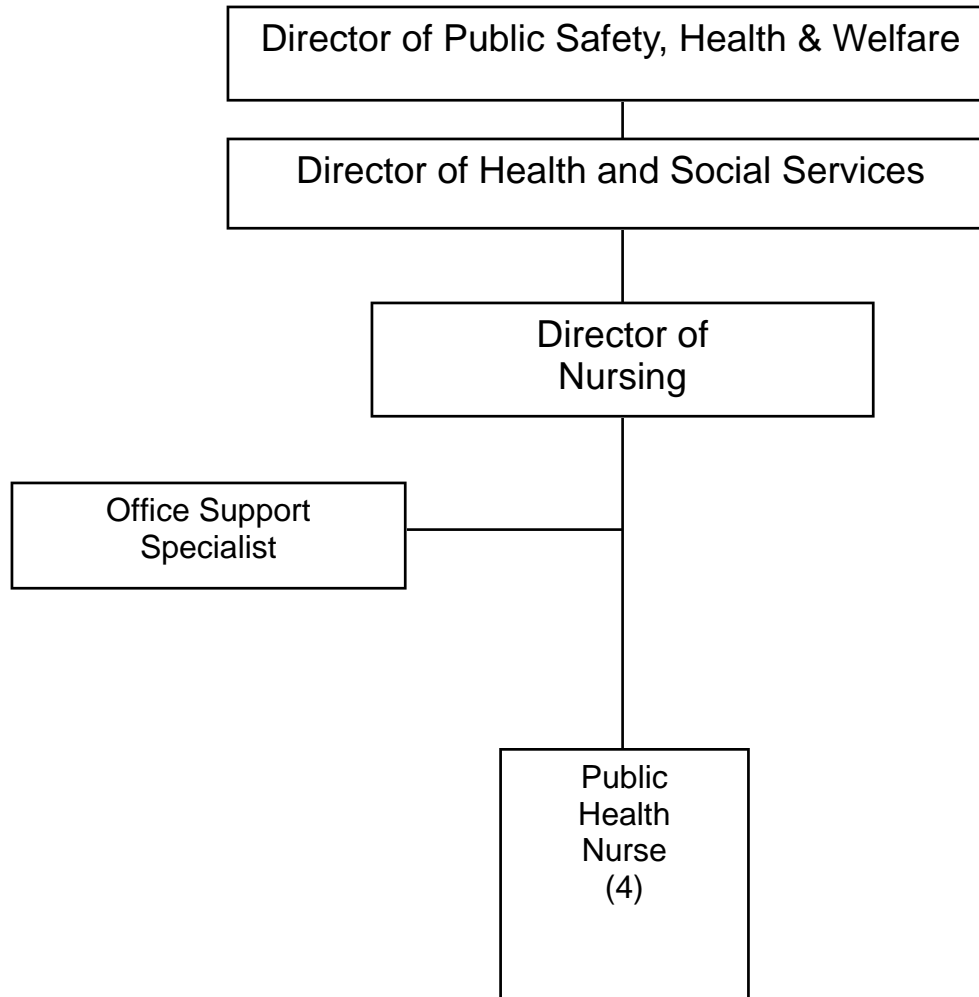
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3821 Private & Parochial Health Program

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01438211100	Salaries	632,787	694,102	694,102	612,858	681,914	681,914	69,056	695,552	709,463
01438211301	Overtime	29,907	0	0	1,876	0	0	-1,876	0	0
01438211501	Clothing Allowance	3,850	3,850	3,850	4,200	3,850	3,850	-350	3,927	4,006
01438211502	Car Allowance	19,065	20,900	20,900	23,150	23,150	23,150	0	23,613	24,085
01438212120	Active Medical & Life	195,551	204,111	204,111	204,111	299,079	299,079	94,968	323,005	348,846
01438212121	Retiree Medical & Life	136,183	130,626	130,626	130,626	133,201	133,201	2,575	143,857	155,366
01438212200	Social Security	50,957	54,992	54,992	49,119	54,232	54,232	5,113	56,292	57,418
01438212302	Classified Pension Fund	0	0	0	0	102,136	102,136	102,136	107,243	112,605
01438212406	OPEB Contribution	0	0	0	0	52,734	52,734	52,734	59,326	66,741
01438212500	Unemployment Compensation	37,184	31,312	31,312	31,312	38,797	38,797	7,485	38,797	38,797
01438213001	Professional Consultant	15,075	15,000	15,000	15,000	15,000	15,000	0	15,300	15,606
01438215101	Gasoline	0	220	220	220	220	220	0	227	232
01438215240	Payments to Insurance Fund	722	930	930	930	1,011	1,011	81	963	982
01438215301	Telephone	0	0	0	957	0	0	-957	0	0
01438215500	Copying & Printing	475	500	500	500	500	500	0	518	529
01438216100	Office Supplies & Expenses	579	700	700	700	700	700	0	725	740
01438216605	Equipment Maintenance	3,644	4,500	4,500	4,500	4,500	4,500	0	4,659	4,753
01438216907	Clinic Supplies	5,917	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336
Private & Parochial Health Program Total		1,131,896	1,167,743	1,167,743	1,086,059	1,417,024	1,417,024	330,965	1,480,217	1,546,504

City of Stamford
Department of Health and Social Services
Community Nursing



Fiscal Year 2014/2015 Department Summary

<i>Fund:</i>	0001	<i>General Fund</i>
<i>Bur/Office:</i>	380	<i>Department of Health and Social Services</i>
<i>Dept/Div:</i>	0382	<i>Nursing Division</i>
<i>Activity:</i>	3822	<i>Community Nursing</i>

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Community Nursing

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Goal: Establish immunization clinics for all new school enterers that are un/underinsured on an ongoing basis and 7th grade school students who do not meet the State's mandatory immunization requirements.

- **Objective:** Plan communication program for middle school community nurses and BOE personnel.

Results: Working toward this goal.

- **Objective:** Collaborate with 100% of community health providers regarding 2014 State requirements.

Results: The School Medical Advisor continues to work with the community health providers regarding the State requirements.

- **Objective:** 98% of 7th graders will meet State immunization requirements.

*Results: 92.7% vaccinated for Meningococcal; 93.8% for Tetanus Diphtheria; 95.1% for Varicella.
Continuing to work toward this goal.*

- **Objective:** Increase use of the Franklin Street Clinic by 20%.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3822 Community Nursing

Results: Did not meet the increased use of the Franklin Street Clinic by 20% due to the number of students that were immunized at the Government Center clinic location, instead.

- **Objective:** Collaborate with the BOE contact to identify students in need of immunizations prior to school entry.

Results: Currently working toward this goal.

- **Objective:** 100% of new school enterers will be vaccinated as mandated by the State DPH requirements.

Results: Currently working toward this goal.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3822 Community Nursing

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
NHE	C652	Pub Hlth Nurse-52 Weeks	4	4	298,961	299,061	100	0.03%	Longevity Increase
MAA	C216	Dir Nursing Serv (HLTH)	1	1	123,051	110,143	-12,909	-10.49%	Position Filled at Lower Step than Budget
UAW	C558	Office Support Specialist	1	1	46,863	46,863	0	0.00%	
<i>Total</i>			6	6	\$468,876	\$456,067	(\$12,809)	-2.73%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

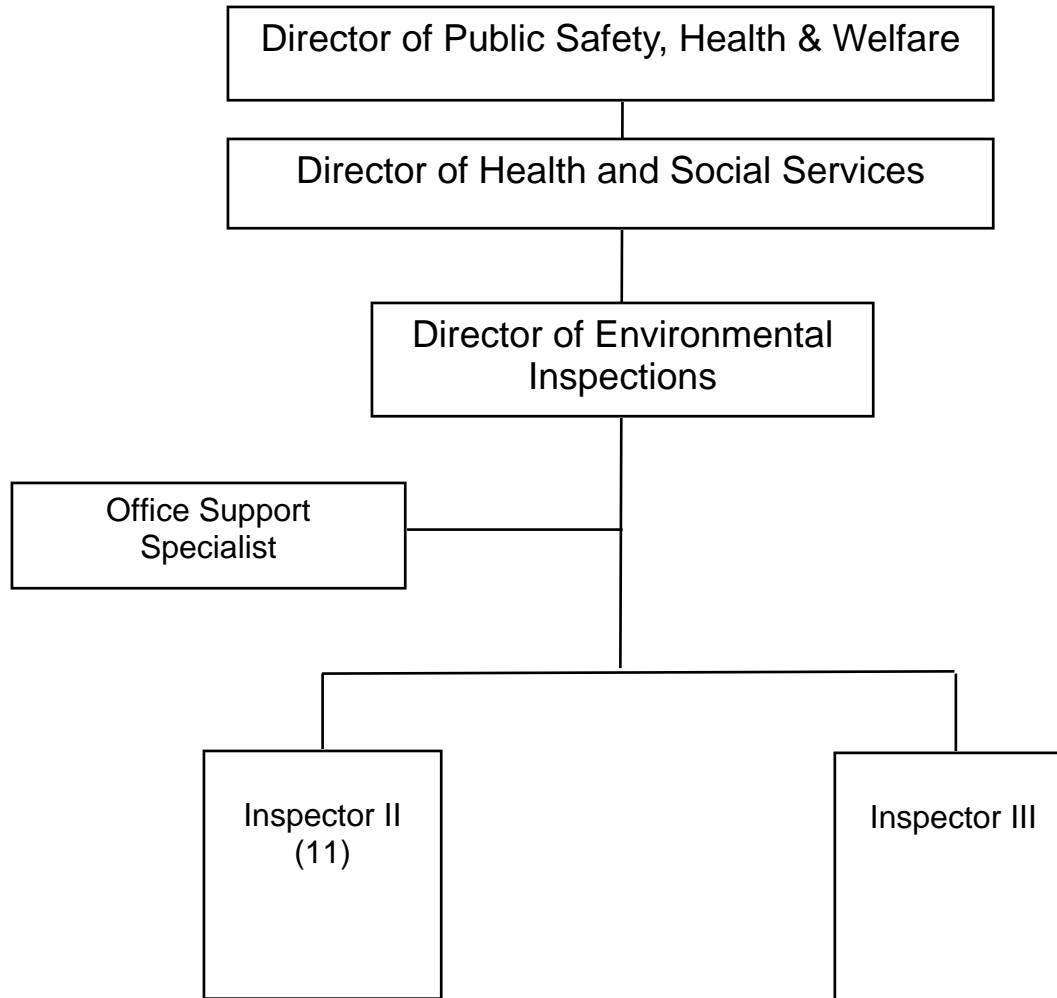
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3822 Community Nursing

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01438221100	Salaries	424,056	468,876	468,876	432,610	456,067	456,067	23,457	465,188	474,492
01438221301	Overtime	33,240	2,000	2,000	2,000	4,000	2,000	0	2,040	2,081
01438221501	Clothing Allowance	1,400	3,000	3,000	1,400	3,000	3,000	1,600	3,060	3,121
01438222120	Active Medical & Life	117,331	102,055	102,055	102,055	154,880	154,880	52,825	167,270	180,652
01438222121	Retiree Medical & Life	22,697	32,656	32,656	32,656	35,053	35,053	2,397	37,857	40,886
01438222200	Social Security	34,324	36,251	36,251	33,355	35,425	35,272	1,917	35,977	36,697
01438222302	Classified Pension Fund	0	0	0	0	90,805	90,805	90,805	95,345	100,113
01438222406	OPEB Contribution	0	0	0	0	29,221	29,221	29,221	32,874	36,983
01438222500	Unemployment Compensation	0	4,873	4,873	4,873	0	0	-4,873	0	0
01438223003	Professional Medical Care	30,000	30,000	30,000	30,000	30,000	30,000	0	30,600	31,212
01438223601	Contracted Services	675	2,500	2,500	2,500	4,500	4,500	2,000	4,659	4,753
01438225101	Gasoline	1,167	1,060	1,060	1,060	1,060	1,060	0	1,098	1,119
01438225240	Payments to Insurance Fund	3,730	2,067	2,067	2,067	2,385	2,385	318	2,140	2,183
01438225301	Telephone	3,198	2,800	2,800	2,800	2,800	2,800	0	2,899	2,957
01438225405	Postage	0	1,005	1,005	1,005	1,005	1,005	0	1,040	1,061
01438225500	Copying & Printing	691	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01438226100	Office Supplies & Expenses	9,595	1,500	1,500	1,500	3,525	2,500	1,000	3,650	3,723
01438226605	Equipment Maintenance	1,200	1,250	1,250	1,250	1,250	1,250	0	1,294	1,320
01438226907	Clinic Supplies	5,600	7,500	7,500	7,500	12,500	7,500	0	12,942	13,201
01438228830	Travelers Clinics	23,137	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
Community Nursing Total		712,041	725,393	725,393	684,631	893,476	885,298	200,667	926,851	964,009

City of Stamford Department of Health and Social Services Inspection Services



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0383 Inspections Division
Activity: 3830 Inspection Services

Department Responsibilities:

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, respond to disasters and assure the quality and accessibility of health services for the members of our community.

Program: Inspection Services

The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local mandated laws through the utilization of observations, plan reviews, sampling and monitoring. Mission activities of the Inspections Division include the inspections of residential housing units, food service establishments, septic system installations and repairs, lead hazardous conditions and existing conditions of mold and mildew in residential units and schools, asthma prevention inspections, garbage trucks and food vending trucks. Additionally, other mission activity includes bathing waters, shellfish water and well water sampling to determine levels of bacteriological and chemical pollutants. Further, mission activity includes the investigation of environmental complaints including housing, lead, residential overcrowding, lack of heat, mold, air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pools, beauty salons, barbershops, nail salons, schools and emergency shelters. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificates of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

An additional mission to the Environmental Health Division is to compile and maintain the name and addresses of all residential, commercial and industrial property owners as mandated in the Landlord Identification Ordinance.

Goal: Increase inspectors' knowledge and efficiency through education

- **Objective:** Change office duty to five days a week with two inspector coverage (same time as Zoning, Building, EPB and Fire)

Results: Environmental inspectors have trained colleagues in 8 mandated services during the last fiscal year.

Office duty hours were changed to cover 5 days a week 8:45 am to 12:00 noon.

Goal: Reorganize division to increase efficiency and productivity

- **Objective:** Create core groups of inspectors solely responsible for various mandated inspection programs.

Increase food service inspection by 50% of the previous year fiscal total.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 380 *Department of Health and Social Services*
Dept/Div: 0383 *Inspections Division*
Activity: 3830 *Inspection Services*

Results: *Inspectors have been divided into teams that have multiple contacts who can assist the public. The teams created are in Housing, Lead, Food, Beauty/Salon, and Massage.*

The total number of food inspections were increase from 830 FY 11-12 to 1454 FY 12-13.

Goal: Broaden the scope of office duty to cover wider range of environmental programs

- **Objective:** Establish monthly in-service training on environmental inspections division mandated programs.

Results: *Office duty is covered by two inspectors who have oversight in different mandated services.*

In-service training was conducted 8 out of 12 months during FY 12/13

Goal: Have the inspection team assigned to conduct beauty/salon inspections review current inspection form for improvement

- **Objective:** Create point system for current beauty and salon inspection form based on risk factor and spread of disease

Results: *New objective - results will be reported in next fiscal year.*

Goal: Assess current plan review programs for food, housing and septic to improve efficiency and data collection

- **Objective:** Computerize plan review information for food, housing and septic programs

Results: *New objective - results will be reported in next fiscal year.*

Goal: Meet quarterly with staff to review and track progress of food inspections

- **Objective:** Increase food service inspection by 25% of FY 13/14 estimated total of 1817 inspections as current fiscal year has not closed before submission date of report.

Results: *New objective – results will be reported in next fiscal year.*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0383 Inspections Division
Activity: 3830 Inspection Services

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C459	Inspector II	11	11	732,989	742,183	9,194	1.25%	Contractual Step Increase
MAA	C211	Dir of Environ Inspection	1	1	123,701	123,701	0	0.00%	
UAW	C461	Inspector III	1	1	85,656	86,988	1,332	1.55%	Contractual Step Increase
UAW	C558	Office Support Specialist	1	1	46,963	46,963	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-15,000	0	15,000	-100.00%	
Total			14	14	\$974,310	\$999,836	\$25,526	2.62%	

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01438301100	Salaries	903,483	974,310	974,310	988,031	999,836	999,836	11,805	1,019,833	1,040,229
01438301202	Permanent Part-time	164	0	0	178	0	0	-178	0	0
01438301301	Overtime	57,593	38,363	38,363	38,363	43,363	43,363	5,000	44,230	45,115
01438301503	Tool Allowance	43	300	300	300	300	300	0	306	312
01438302120	Active Medical & Life	215,106	265,344	265,344	265,344	288,397	288,397	23,053	311,469	336,386
01438302121	Retiree Medical & Life	68,091	65,313	65,313	65,313	35,053	35,053	-30,260	37,857	40,886
01438302200	Social Security	78,865	77,493	77,493	78,556	79,828	79,828	1,272	81,034	82,655
01438302302	Classified Pension Fund	0	0	0	0	120,000	120,000	120,000	126,000	132,300
01438302406	OPEB Contribution	0	0	0	0	61,562	61,562	61,562	69,257	77,914
01438302500	Unemployment Compensation	0	0	0	0	9,738	9,738	9,738	9,738	9,738
01438305101	Gasoline	7,307	7,100	7,100	7,100	7,100	7,100	0	7,351	7,498
01438305240	Payments to Insurance Fund	5,355	112	112	112	0	0	-112	0	0
01438305301	Telephone	9,370	8,450	8,450	8,450	9,400	9,400	950	9,732	9,926
01438305303	Communication Utilities	0	540	540	540	540	540	0	559	570
01438305500	Copying & Printing	3,241	0	0	480	0	0	-480	0	0
01438306100	Office Supplies & Expenses	4,366	4,400	4,400	4,400	6,680	6,680	2,280	6,814	6,950
01438306605	Equipment Maintenance	1,867	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
01438306700	Small Tools & Replacement	2,628	1,900	1,900	1,900	1,900	1,900	0	1,968	2,007
01438306901	Protective Clothing	484	1,000	1,000	1,000	1,000	1,000	0	1,035	1,056
01438316700	Small Tools & Replacement	25,285	26,000	26,000	26,000	26,000	26,000	0	26,918	27,456
Inspection Services Total		1,383,248	1,474,625	1,474,625	1,490,067	1,694,697	1,694,697	204,630	1,758,241	1,825,223

Fiscal Year 2014/2015 Mayor's Proposed 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

Reference # Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01438808837 Liberation Programs	61,800	61,800	61,800	61,800	70,000	67,980	6,180	72,471	73,920
Liberation Programs Total	61,800	61,800	61,800	61,800	70,000	67,980	6,180	72,471	73,920

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01439806100	Office Supplies & Expenses	0	50	50	50	50	50	0	52	53
Shellfish Commission Total		0	50	50	50	50	50	0	52	53

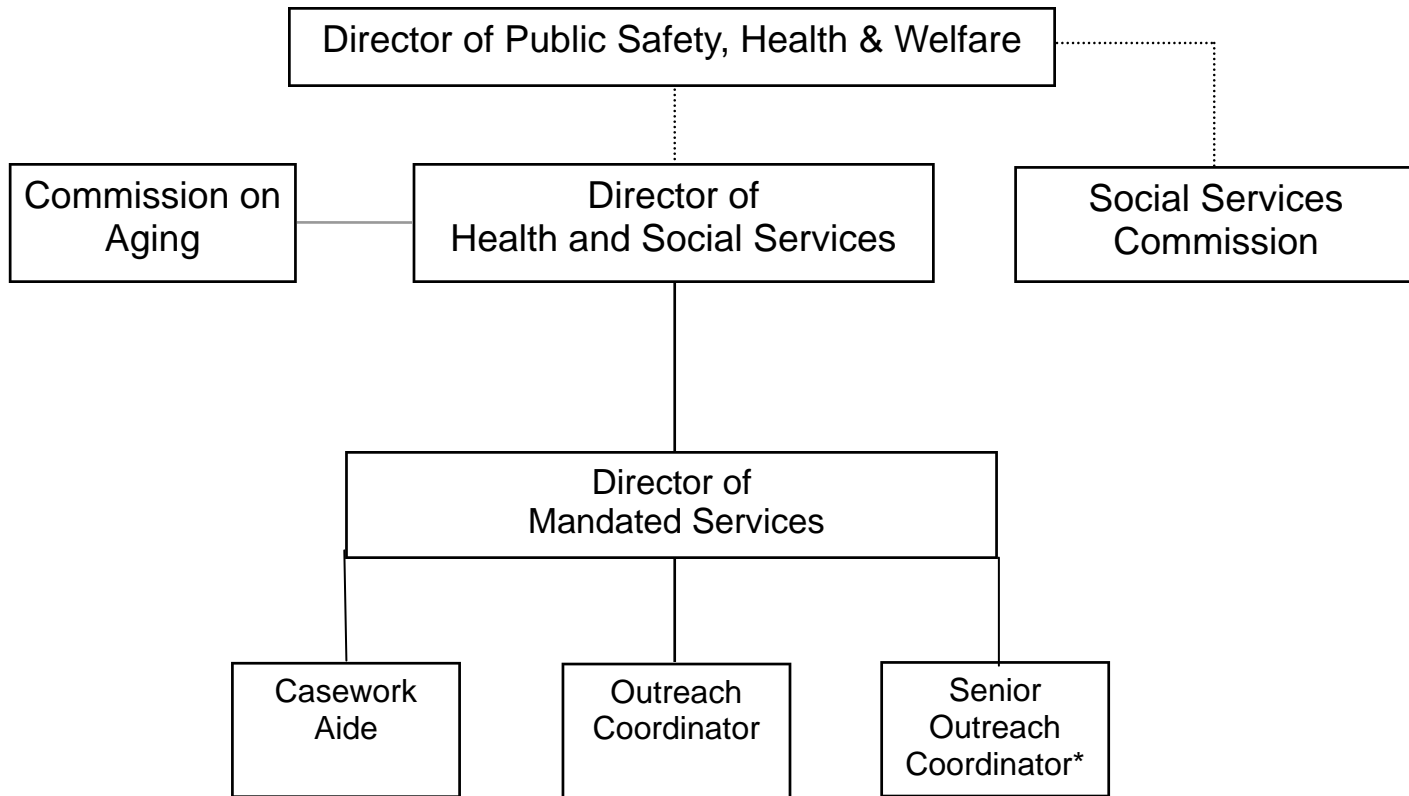
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 390 Social Services

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0391 Administration									
3910 Social Services	332,537	361,807	361,807	361,806	568,839	558,813	197,007	590,368	617,418
3920 Welfare Division	124,152	62,000	62,000	62,000	87,000	87,000	25,000	90,071	91,873
Administration Total	456,689	423,807	423,807	423,806	655,839	645,813	222,007	680,439	709,290
Social Services Total	\$456,689	\$423,807	\$423,807	\$423,806	\$655,839	\$645,813	\$222,007	\$680,439	\$709,290

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



*Grant Funded Position

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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 function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self sufficiency.

Program: Evictions

Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42 coordinate the storage, removal and sale of evictee's possessions and personal effects.

Goal: Increase revenue to offset the cost of eviction storage and removal

- **Objective:** Increase awareness of eviction auctions by sending e-mail blast to local agencies that could benefit from household items.
Results: Notices of auctions are placed in the local paper, on the City of Stamford website and near the residence where the eviction took place.
 - **Objective:** Accept partial fee payments for those who claim financial hardship and reserve full waivers only for persons who receive public assistance and/or has income at or below 125% of the federal poverty level
Results: \$3,395 was collected from eviction storage fees and auctions up 18 percent from \$2875 collected 2011-2012 fiscal year. Efforts to have auctioning component of the program done through an online auctioning service are ongoing.
-

Program: Relocation

Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes provide assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

Goal: Reduce the length of time displaced families spend in emergency housing to less than three weeks

- **Objective:** By the end of 2012, assemble a list of affordable housing options by working with local housing management companies, realtors and landlords to be notified when they have vacancies.
Results: A list of managed affordable and market rate rentals in Stamford has been compiled. Efforts will continue to identify more affordable and rooming housing by identifying property owners with legal apartments and rooms for rent.
- **Objective:** Facilitate more mutual agreements between landlords and tenants to come up with their own emergency housing and relocation plan before providing relocation assistance.

Fiscal Year 2014/2015 Department Summary

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

Results: *By facilitating mutual agreements between landlord and tenants 11 out of the 35 relocations did not require assistance for emergency housing by the City. Of the 24 tenants that did receive emergency housing assistance from the City, 11 had a stay less than 3 weeks. Effort will be ongoing to build relations with landlords and realtors to assist displaced tenants secure housing.*

Goal: Adopt City Relocation Plan

- **Objective:** Work with City Department of Legal Affairs and Connecticut Department of Economic Development to review and update current plan to be compliant with the law and relevant to the needs of the City

Results:

Goal: Educate/Inform landlords about general landlord and tenant responsibilities as outlined in the state and local law.

- **Objective:** Prepare informative slides to accompany the Stamford Housing Safety and Zoning Initiative's presentation and attend their community outreach meetings.

Results: *Presented with the Housing, Zoning, Safety Initiative at East Side and Springdale Neighborhood Association meetings regarding Relocation due to code enforcement. Packets on CT Landlord and tenant rights were made available for meeting attendees and are also given to landlords that are involved in relocations.*

- **Objective:** Prepare information packets to accompany the Health Departments and Charter Oak Communities Annual landlord mailings

Results: *HSZI meetings are ongoing and are done several times a year. Mailing of Information Packets are not cost effective so mailings will only go out to landlords who are in violation with City Code and those who have tenants that have filed fair rent complaints, this will be ongoing. Additionally, the information will be made available on the Divisions webpage.*

Program: Senior Transportation

Provide affordable transportation options for Senior and Disabled Stamford residents to and from Nutrition Programs and Supermarkets.

Goal: Increase awareness of the transportation options to Stamford's senior population

- **Objective:** Circulate the Stamford Senior Transportation brochure to medical centers, senior clubs, senior housing sites and other agencies that work with the Senior Citizen population

Results: *Goal was met and information is available via hardcopy in the office as well as city of Stamford website*

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C969	Director Mandated Services	1	1	82,212	85,775	3,564	4.33%	Contractual Step Increase
UAW	C574	Outreach Coordinator	0	1	0	52,267	52,267	100.00%	New Position
UAW	CWA	Casework Aide	0	1	0	41,851	41,851	100.00%	New Position
Total			1	3	\$82,212	\$179,893	\$97,682	118.82%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01439101100	Salaries	72,072	82,212	82,212	82,211	179,893	179,893	97,682	183,491	187,161
01439101203	Seasonal	5,223	5,100	5,100	5,100	13,020	5,100	0	5,202	5,306
01439101301	Overtime	29	1,000	1,000	1,000	1,000	1,000	0	1,020	1,040
01439102120	Active Medical & Life	19,555	20,411	20,411	20,411	21,363	21,363	952	23,072	24,918
01439102121	Retiree Medical & Life	136,183	130,626	130,626	130,626	94,642	94,642	-35,984	102,213	110,390
01439102200	Social Security	6,228	6,756	6,756	6,756	14,834	14,228	7,472	15,179	15,482
01439102302	Classified Pension Fund	0	0	0	0	88,580	88,580	88,580	93,009	97,659
01439102406	OPEB Contribution	0	0	0	0	41,848	41,848	41,848	47,079	52,964
01439102500	Unemployment Compensation	2,685	4,316	4,316	4,316	0	0	-4,316	0	0
01439103202	Conferences & Training	0	0	0	0	1,500	0	0	1,522	1,545
01439103601	Contracted Services	77,602	95,000	95,000	95,000	95,000	95,000	0	98,354	100,321
01439104400	Equipment Rental	1,600	1,880	1,880	1,880	1,880	1,880	0	1,946	1,985
01439105101	Gasoline	0	300	300	300	300	300	0	311	317
01439105240	Payments to Insurance Fund	757	4,306	4,306	4,306	1,929	1,929	-2,377	4,458	4,548
01439105301	Telephone	4,373	3,500	3,500	3,500	6,100	6,100	2,600	6,316	6,442
01439105400	Advertising/Official Notices	1,096	1,400	1,400	1,400	1,400	1,400	0	1,449	1,478
01439105405	Postage	1,305	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
01439105500	Copying & Printing	1,544	1,000	1,000	1,000	1,550	1,550	550	1,604	1,637
01439106100	Office Supplies & Expenses	2,100	2,100	2,100	2,100	2,100	2,100	0	2,175	2,218
01439106605	Equipment Maintenance	0	200	200	200	200	200	0	207	211
01439108100	Dues & Fees	185	200	200	200	200	200	0	207	211
Social Services Total		332,537	361,807	361,807	361,806	568,839	558,813	197,007	590,368	617,418

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3920 Welfare Division

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01439208832 Program Services	840	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01439208906 Relocation Expense	93,581	35,000	35,000	35,000	60,000	60,000	25,000	62,118	63,360
01439208908 Moving & Storage	29,731	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
Welfare Division Total	124,152	62,000	62,000	62,000	87,000	87,000	25,000	90,071	91,873

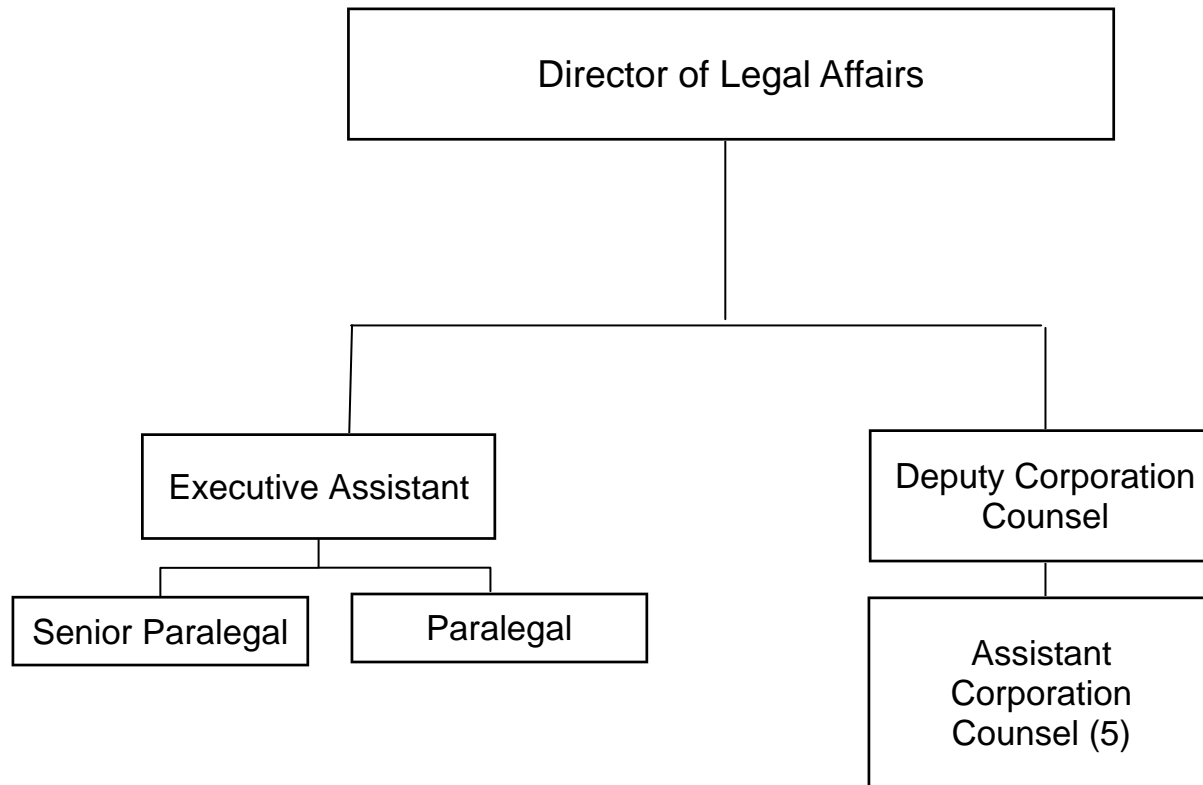
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 400 Legal Affairs

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>									
4010 Director of Law	2,217,950	1,735,489	1,966,700	2,210,948	2,346,975	2,346,437	135,489	2,417,069	2,493,672
<i>Office of Legal Affairs Total</i>	<i>2,217,950</i>	<i>1,735,489</i>	<i>1,966,700</i>	<i>2,210,948</i>	<i>2,346,975</i>	<i>2,346,437</i>	<i>135,489</i>	<i>2,417,069</i>	<i>2,493,672</i>
<i>Dept/Div: 0402 Office of Legal Affairs</i>									
4020 Human Resources Department	1,624,785	1,422,738	1,422,738	1,561,511	2,103,254	1,846,734	285,223	1,964,501	2,038,437
4022 Employee Benefits	6,983,430	8,052,900	8,112,916	8,116,000	303,413	303,413	-7,812,587	307,490	311,824
8301 Employee Benefits	1,716,235	0	0	100,000	0	0	-100,000	0	0
8401 Pensions	4,981,000	5,567,000	5,489,376	5,489,376	44,385	44,385	-5,444,991	46,604	48,934
<i>Office of Legal Affairs Total</i>	<i>15,305,450</i>	<i>15,042,638</i>	<i>15,025,030</i>	<i>15,266,887</i>	<i>2,451,052</i>	<i>2,194,532</i>	<i>-13,072,355</i>	<i>2,318,595</i>	<i>2,399,195</i>
<i>Legal Affairs Total</i>	<i>\$17,523,400</i>	<i>\$16,778,127</i>	<i>\$16,991,730</i>	<i>\$17,477,835</i>	<i>\$4,798,027</i>	<i>\$4,540,969</i>	<i>(\$12,936,866)</i>	<i>\$4,735,664</i>	<i>\$4,892,867</i>

City of Stamford Office of Legal Affairs Legal Affairs



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The Office of the Corporation Counsel 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: Corporation Counsel

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

Goal: The Office of the Corporation Counsel has been very successful in protecting the City's interest and defending lawsuits filed against the City. Consequently the City's risk of exposure to monetary damages and other forms of relief in civil actions has been relatively low.

- **Objective:** Litigate non-Tax Collection related cases in-house
*Results: 85 filed in FY 2012/13 -
As of June 30, 2013 there was a total of 540 pending litigation matters in the law department.*
- **Objective:** Manage Contract Process
*Results: Approximately 350 contracts reviewed in FY 2012/13.
Approximately 250 contracts drafted in FY 2012/13.
Approximately 100 RFP's reviewed; 50 Bid Waivers reviewed.*
- **Objective:** Manage Claim Process
*Results: 92 claims filed in FY 2012/13.
84 claims were settled; 68 claims were pending as of 6/30/13*
- **Objective:** Issue Opinions
*Results: 15 formal opinions were given in FY 2012/13.
Approximately 300 plus informal requests for legal opinion were received.*
- **Objective:** Draft Ordinances/Resolutions
Results: Drafted approximately 30 ordinances/resolutions in FY 2012/13.
- **Objective:** Resolve Delinquent Tax Accounts

Fiscal Year 2014/2015 Department Summary

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

Results: A total of 211 delinquent tax matters were handled by the Law Department in FY 2012/13, of those matters 27 were resolved in house with 64 resolved through outside counsel. The Law Department collected \$2,711,705.77 in delinquent Real Estate & Personal Property Taxes in FY 2012/13.

- **Objective:** Respond to Freedom of Information Requests

Results: The Law Department received in excess of 125 Freedom of Information requests in FY 2012/13. The Law Department also advised all City departments with regard to FOI requests.

- **Objective:** Review Easements

Results: 100 plus easements reviewed and approved.

- **Objective:** Property Damage Collections

Results: The Law Department collected \$59,913.16 in damages on behalf of the City for City property and automobiles that were damaged as a result of incidents involving City property or motor vehicle accidents with City cars.

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
LAW	C059	Asst Corp Counsel-Class	5	5	644,902	687,945	43,043	6.67%	Contractual Step Increase
PP	C235	Dir of Legal Affairs	1	1	136,336	152,394	16,059	11.78%	Pay Plan Wage & Step Increase
PP	C872	Deputy Corporation Counsel	1	1	133,752	144,453	10,701	8.00%	Pay Plan Wage & Step Increase
MAA	C344	Exec Asst-Corp Counsel	1	1	91,554	91,554	0	0.00%	
UAW	SPAL	Senior Paralegal	0	1	0	75,889	75,889	100.00%	Upgrade of Paralegal
UAW	C573	Paralegal	2	1	119,563	60,132	-59,432	-49.71%	Upgrade 1 Paralegal to Senior Paralegal
<i>Total</i>			10	10	\$1,126,108	\$1,212,368	\$86,260	7.66%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

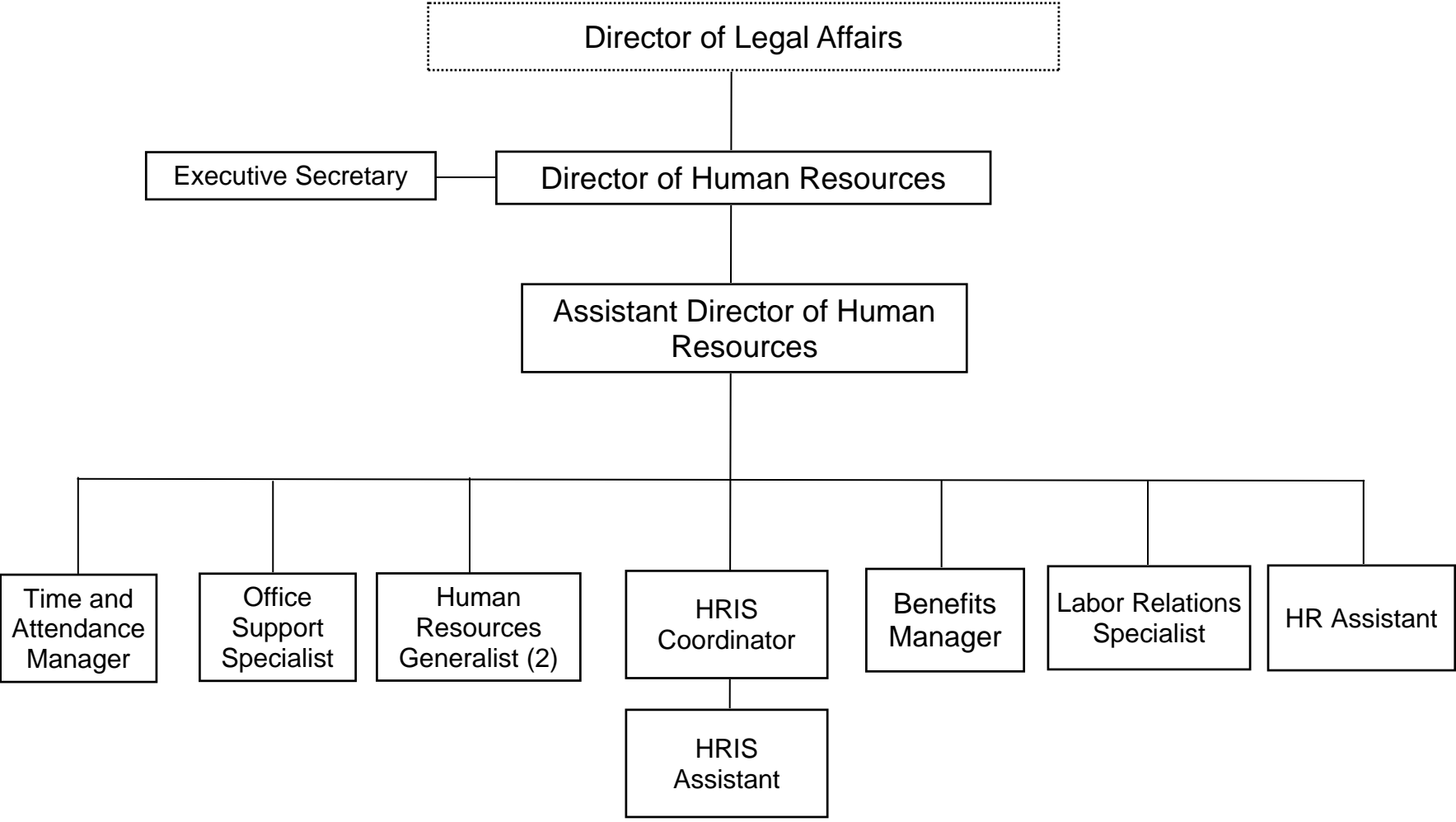
<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01440101100	Salaries	1,060,956	1,126,108	1,126,108	1,191,367	1,212,368	1,212,368	21,001	1,236,615	1,261,348
01440101202	Permanent Part-time	0	0	56,211	47,104	77,692	77,692	30,588	79,246	80,831
01440101203	Seasonal	10,275	5,000	5,000	5,000	5,000	5,000	0	5,100	5,202
01440101301	Overtime	86	500	500	500	1,000	500	0	510	520
01440101502	Car Allowance	5,000	500	500	5,000	5,000	5,000	0	5,100	5,202
01440101505	Deferred Compensation	12,294	28,035	28,035	28,035	29,685	29,685	1,650	30,279	30,884
01440102120	Active Medical & Life	156,441	183,700	183,700	183,700	176,243	176,243	-7,457	190,342	205,570
01440102121	Retiree Medical & Life	68,091	65,313	65,313	65,313	63,095	63,095	-2,218	68,143	73,594
01440102200	Social Security	88,088	89,095	89,095	97,691	101,802	101,764	4,073	103,799	105,875
01440102302	Classified Pension Fund	0	0	0	0	141,362	141,362	141,362	148,430	155,852
01440102406	OPEB Contribution	0	0	0	0	72,985	72,985	72,985	82,108	92,372
01440102500	Unemployment Compensation	0	0	0	0	16,146	16,146	16,146	16,146	16,146
01440102600	Classified 401A Match	0	0	0	0	2,089	2,089	2,089	0	0
01440103001	Professional Consultant	675,166	150,000	325,000	500,000	350,000	350,000	-150,000	357,000	364,140
01440103002	Stenographic Service	14,903	15,000	15,000	15,000	15,000	15,000	0	15,300	15,606
01440104400	Equipment Rental	3,183	0	0	0	0	0	0	0	0
01440104401	Facility Rental	5,943	5,500	5,500	5,500	6,000	6,000	500	5,695	5,809
01440105103	Travel	1,673	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
01440105240	Payments to Insurance Fund	36,936	2,888	2,888	2,888	3,078	3,078	190	2,990	3,049
01440105301	Telephone	5,493	5,000	5,000	5,000	5,500	5,500	500	5,177	5,280
01440105405	Postage	2,957	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01440105500	Copying & Printing	9,594	12,500	12,500	12,500	12,500	12,500	0	12,942	13,201
01440106100	Office Supplies & Expenses	28,468	30,000	30,000	30,000	30,000	30,000	0	31,059	31,680
01440106610	Software Maintenance	24,000	0	0	0	4,080	4,080	4,080	4,162	4,245

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01440108100 Dues & Fees	1,605	2,850	2,850	2,850	2,850	2,850	0	2,951	3,010
01440108805 Court & Sheriff Service	6,798	8,000	8,000	8,000	8,000	8,000	0	8,282	8,448
Director of Law Total	2,217,950	1,735,489	1,966,700	2,210,948	2,346,975	2,346,437	135,489	2,417,069	2,493,672

**City of Stamford
Office of Legal Affairs
Human Resources**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4020 Human Resources Department

Department Responsibilities:

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

Program: Labor/Employee Relations

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.

Goal: Restructure long term City provided benefits plan designs.

Estimated completion date: 6/30/2014

- **Objective:** Reduce benefits structure cost to allow for benefits management flexibility and sustainability.

Results: On-going through contract negotiations.

Goal: Create better lines of communication with City employees and labor unions

estimated completion date: Ongoing

- **Objective:** Better support adherence to labor-related policies and procedures through continued education of employees and supervisors
 - > Better encourage management to use Labor Relations to assist with relevant issues
 - > Better understand the City's operations from the perspective of employees and supervisors

Results: Offered monthly meetings and on-going grievance settlement conferences.

Goal: Complete negotiation for open contracts and prepare for negotiating contracts that will expire in 2014/2015 FY.

- **Objective:** Negotiate contracts that have wage increases and salaries that are in line with prevailing market wages; contracts with benefit cost share, vis-à-vis employees and the City, that are fair and competitive; and contract that contain employee pension contributions that are in line with comparable municipalities.

Results: In the last FY we completed contract negotiations with seven (7) of the City's eleven (11) unions. We were able to negotiate wages, employee health care contributions and pension plan contributions and design changes. As a result, we were able to slow the growth of the City's cost in these areas, and or achieve savings.

Under Personnel Administration for the Implementation on-line recruitment solution.

The Beta on-line applicant tracking system is running. We are continuing to make improvements and we plan roll out the system in Jun of 2014.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 400 *Legal Affairs*
Dept/Div: 0402 *Office of Legal Affairs*
Activity: 4020 *Human Resources Department*

Program: Personnel Administration

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.

Goal: Implementation-line recruitment solution. Estimated roll-out date: 06/30/2014.

- **Objective:** Streamline the City's application and recruitment process.
Allow candidates to apply on-line in a secure environment from any location that has internet access.
Develop functionality to more easily collect, track and analyze application data.

Results:

Goal: Developing the HRIS to more uniformly manage retiree records in a structured environment.

- **Objective:** To better track transaction history, including pension and benefits. To create eligibility groups for retirees.

Results: While we are still working to capture all retiree data in the HRIS system, we were able to use existing system to achieve cost savings for prescription drugs for retirees. Specifically, we were able to increase rebates for prescription drug spend for retirees who are Medicare eligible. In the first two months of calendar year 2014, the City received additional drug rebates of approximately \$40,000.

Goal: Continue to review and augment HR Policies and Procedures.

- **Objective:** To be more proactive and identify opportunities for improvements.

Results: We have developed training programs for employees and managers. So far we have training programs for Ethics and Compliance; Harassment and Discrimination and FMLA Compliance.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4020 Human Resources Department

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C855	Human Resources Generalist	2	2	161,313	168,437	7,124	4.42%	Contractual Step Increase
PP	C210	Director-Human Resources	1	1	141,620	144,453	2,832	2.00%	Pay Plan Wage Increase
PP	C066	Asst Dir of Human Resources	1	1	131,972	129,512	-2,461	-1.86%	ADA Compliance Officer Stipend Removed
PP	C484	Labor Relations Specialist	1	1	119,646	122,039	2,393	2.00%	Pay Plan Wage Increase
UAW	C883	HRIS Coordinator	1	1	103,601	103,601	0	0.00%	
MAA	C087	Benefits Manager	1	1	92,893	96,607	3,714	4.00%	Contractual Step Increase
MAA	TAM	Time & Attendance Manager	0	1	0	88,878	88,878	100.00%	New Position
UAW	C350	Executive Secretary	1	1	60,496	60,496	0	0.00%	
UAW	C862	Human Resources Assistant	1	1	56,692	56,692	0	0.00%	
UAW	C881	HR Information Systems Asst	1	1	56,392	56,392	0	0.00%	
UAW	C558	Office Support Specialist	1	1	53,158	53,158	0	0.00%	
	BA	BUDGET ADJUSTMENT	0	0	-119,646	0	119,646	-100.00%	
<i>Total</i>			11	12	\$858,137	\$1,080,265	\$222,127	25.88%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01440201100	Salaries	924,424	858,138	858,138	932,050	1,080,265	1,080,265	148,215	1,101,870	1,123,908
01440201201	Part-Time	0	0	0	0	42,541	0	0	0	0
01440201203	Seasonal	9,411	0	0	45,000	11,000	5,000	-40,000	5,100	5,202
01440201301	Overtime	7,342	0	0	1,000	15,000	5,000	4,000	5,100	5,202
01440201502	Car Allowance	15,000	1,000	1,000	10,000	15,000	15,000	5,000	15,300	15,606
01440201505	Deferred Compensation	37,086	40,100	40,100	40,100	39,548	39,548	-552	40,339	41,146
01440202120	Active Medical & Life	117,331	183,700	183,700	183,700	176,243	176,243	-7,457	190,342	205,570
01440202121	Retiree Medical & Life	68,091	54,427	54,427	54,427	49,074	49,074	-5,353	53,000	57,240
01440202200	Social Security	74,002	68,792	68,792	78,653	92,057	87,578	8,925	89,330	91,116
01440202302	Classified Pension Fund	0	0	0	0	103,619	103,619	103,619	108,800	114,240
01440202406	OPEB Contribution	0	0	0	0	60,516	60,516	60,516	68,080	76,591
01440202500	Unemployment Compensation	2,440	0	0	0	1,122	1,122	1,122	1,122	1,122
01440202600	Classified 401A Match	0	0	0	0	2,466	2,466	2,466	2,466	2,466
01440203001	Professional Consultant	130,650	60,000	60,000	60,000	120,000	60,000	0	61,200	62,424
01440203003	Professional Medical Care	15,277	25,000	25,000	25,000	40,000	25,000	0	25,500	26,010
01440203202	Conferences & Training	0	0	0	0	6,000	0	0	6,090	6,181
01440203203	Civil Service Exams	27,386	45,000	40,000	40,000	112,000	45,000	5,000	45,000	75,000
01440203302	Recruitment & Hiring	5,669	6,000	6,000	6,000	38,000	6,000	0	38,570	20,000
01440203306	Minority Recruitment & Hiring	1,486	5,000	5,000	5,000	5,000	5,000	0	5,075	5,151
01440203505	Contract Administration	12,137	12,000	12,000	12,000	12,000	12,000	0	12,424	12,672
01440204400	Equipment Rental	3,624	5,500	5,500	5,500	5,500	5,500	0	5,695	5,809
01440205101	Gasoline	0	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
01440205240	Payments to Insurance Fund	121,888	4,831	4,831	4,831	4,903	4,903	72	5,001	5,101
01440205301	Telephone	6,933	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01440205400	Advertising/Official Notices	12,385	0	5,000	5,000	0	0	-5,000	5,177	5,280
01440205405	Postage	4,039	5,500	5,500	5,500	8,000	5,500	0	8,282	8,448
01440205500	Copying & Printing	7,676	8,000	8,000	8,000	15,000	9,000	1,000	15,530	15,840
01440206100	Office Supplies & Expenses	10,123	9,000	9,000	9,000	15,000	10,000	1,000	15,530	15,840
01440206605	Equipment Maintenance	1,388	1,500	1,500	1,500	1,500	1,500	0	1,553	1,585
01440206610	Software Maintenance	6,935	19,750	19,750	19,750	20,400	20,400	650	21,120	21,543
01440206903	Medical Supplies	280	0	0	0	0	0	0	0	0
01440208916	City Training	1,782	2,000	2,000	2,000	4,000	4,000	2,000	4,141	4,224
<i>Human Resources Department Total</i>		1,624,785	1,422,738	1,422,738	1,561,511	2,103,254	1,846,734	285,223	1,964,501	2,038,437

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4022 Employee Benefits

Department Responsibilities:

Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding 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.

Program: Benefits

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

Goal: Continue to seek efficiencies in third party electronic benefits interfaces.

- **Objective:** Seek ways to improve the electronic transmit ion of enrollment changes to the City's healthcare providers for active employees and retirees. By June 30, 2015 our goal is to have one point of entry that will govern enrollment with the carriers for all active employees. Electronic synchronization between the City's HR system and its third party vendors.

Results: New objective – results will be reported in next fiscal year.

Goal: Audit Retiree Record Management in HRIS System.

- **Objective:** Review all electronic benefit files to ensure accuracy.

Results: New objective – results will be reported in next fiscal year.

Goal: Conduct a positive open enrollment for all active employees.

- **Objective:** The purpose of the open enrollment is to ensure that only eligible dependents are enrolled in the City's various health care plans.

Results: New objective – results will be reported in next fiscal year.

Goal: Issue a request for proposal for CIGNA, Delta Dental and Davis Vision.

- **Objective:** Meet the requirement of the City's purchasing ordinance.

Results: New objective – results will be reported in next fiscal year.

Goal: Capture retiree benefit election in HRIS System.

- **Objective:** Develop HR module for retirees serving as main source of HR and benefits information on retirees. More efficiently manage retiree premiums and benefits elections. Track chronological retiree data changes. Create benefits structure for retirees. Import retiree benefits and corresponding dependent records.

Results: New objective – results will be reported in next fiscal year.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4022 Employee Benefits

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01440222401	MAA Training - Tuition	34,576	35,000	35,000	35,000	35,000	35,000	0	35,000	35,000
01440222403	UAW Training - Tuition	68,770	100,000	100,000	100,000	100,000	100,000	0	100,000	100,000
01440222404	UE Training-Tuition	908	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
01440222405	NUR Training-Tuition	22,486	15,000	15,000	20,000	15,000	15,000	-5,000	15,000	15,000
01440222406	OPEB Contribution	6,628,200	7,732,900	7,791,000	7,791,000	13,413	13,413	-7,777,587	15,090	16,976
01440222408	ST OPEB Contribution	0	0	0	0	0	0	0	0	0
01440222600	Classified 401A Match	5,424	30,000	31,916	30,000	0	0	-30,000	0	0
01440223001	Professional Consultant	130,555	85,000	85,000	85,000	85,000	85,000	0	86,700	88,434
01440223601	Contracted Services	17,568	35,000	35,000	35,000	35,000	35,000	0	35,700	36,414
01440228911	Labor Contract Estimate	74,943	0	0	0	0	0	0	0	0
Employee Benefits Total		6,983,430	8,052,900	8,112,916	8,116,000	303,413	303,413	-7,812,587	307,490	311,824

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8301 Employee Benefits

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01483012200 Social Security	19,927	0	0	0	0	0	0	0	0
01483012500 Unemployment Compensation	55,433	0	0	100,000	0	0	-100,000	0	0
01483018911 Labor Contract Estimate	1,640,875	0	0	0	0	0	0	0	0
Employee Benefits Total	1,716,235	0	0	100,000	0	0	-100,000	0	0

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8401 Pensions

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01484012302	Classified Pension Fund	4,981,000	5,567,000	5,489,376	5,489,376	44,385	44,385	-5,444,991	46,604	48,934
<i>Pensions Total</i>		4,981,000	5,567,000	5,489,376	5,489,376	44,385	44,385	-5,444,991	46,604	48,934

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 500 Government Services

	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
Dept/Div: 0501 Mayor's Office									
1200 Economic Development	536,636	574,743	589,977	564,279	639,060	638,810	74,531	653,079	670,517
5010 Administration	540,239	521,609	697,723	668,048	788,150	788,150	120,102	810,726	835,148
5011 Professional Organizations and Activities	115,088	146,479	146,479	146,479	146,479	146,479	0	151,650	154,683
Mayor's Office Total	1,191,963	1,242,831	1,434,179	1,378,805	1,573,689	1,573,439	194,634	1,615,454	1,660,348
Dept/Div: 0502 G/S Board of Representatives									
5020 Board of Representatives	326,596	382,910	382,910	370,572	393,676	393,676	23,104	407,344	420,479
G/S Board of Representatives Total	326,596	382,910	382,910	370,572	393,676	393,676	23,104	407,344	420,479
Dept/Div: 0503 G/S Board of Finance									
5030 Board of Finance	116,752	426,560	426,560	426,188	521,119	521,119	94,931	547,679	559,167
G/S Board of Finance Total	116,752	426,560	426,560	426,188	521,119	521,119	94,931	547,679	559,167
Dept/Div: 0504 G/S Board of Ethics									
5040 Board of Ethics	0	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
G/S Board of Ethics Total	0	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
Dept/Div: 0505 G/S Recording and Reporting									
5050 Town and City Clerk	1,102,949	1,112,003	1,112,003	1,115,522	1,262,157	1,262,157	146,635	1,315,506	1,369,706
G/S Recording and Reporting Total	1,102,949	1,112,003	1,112,003	1,115,522	1,262,157	1,262,157	146,635	1,315,506	1,369,706
Dept/Div: 0506 G/S Judicial									
5060 Probate Court	48,600	49,860	49,860	49,860	49,865	49,865	5	51,620	52,653
G/S Judicial Total	48,600	49,860	49,860	49,860	49,865	49,865	5	51,620	52,653
Dept/Div: 0507 G/S Elections									
5070 Registrar of Voters	958,817	838,579	838,579	861,410	906,907	881,525	20,115	929,196	955,838
G/S Elections Total	958,817	838,579	838,579	861,410	906,907	881,525	20,115	929,196	955,838

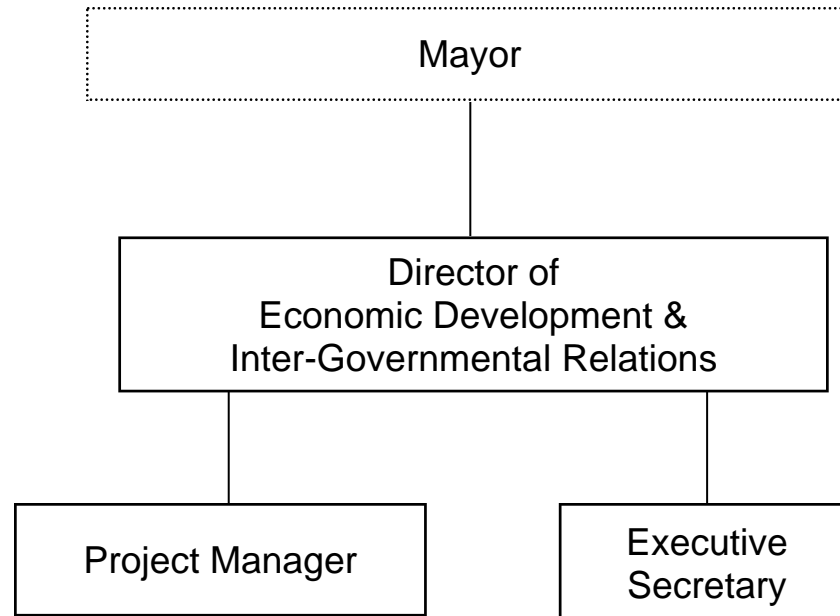
Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 500 Government Services

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>									
5091 Stamford Partnership	40,000	40,000	40,000	40,000	40,000	40,000	0	41,412	42,240
<i>G/S Stamford Partnership Total</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>41,412</i>	<i>42,240</i>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>									
5092 Patriotic Observation Commission	25,753	30,920	30,920	31,777	31,795	31,795	18	32,011	32,651
<i>G/S Patriotic Observation Comm Total</i>	<i>25,753</i>	<i>30,920</i>	<i>30,920</i>	<i>31,777</i>	<i>31,795</i>	<i>31,795</i>	<i>18</i>	<i>32,011</i>	<i>32,651</i>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>									
5093 Stamford Cultural Develop. Corp	70,000	70,000	70,000	70,000	80,000	72,000	2,000	82,365	84,012
5094 Harbor Commission	5,368	19,067	19,067	19,067	28,067	19,067	0	19,479	19,869
<i>G/S Stamford Cultural Dev. Corp. Total</i>	<i>75,368</i>	<i>89,067</i>	<i>89,067</i>	<i>89,067</i>	<i>108,067</i>	<i>91,067</i>	<i>2,000</i>	<i>101,844</i>	<i>103,881</i>
<i>Government Services Total</i>	<i>\$3,886,798</i>	<i>\$4,222,730</i>	<i>\$4,414,078</i>	<i>\$4,373,202</i>	<i>\$4,897,275</i>	<i>\$4,854,643</i>	<i>\$481,441</i>	<i>\$5,052,420</i>	<i>\$5,207,522</i>

**City of Stamford
Office of Government Services
Economic Development**



Fiscal Year 2014/2015 Department Summary

Fund:	0001	General Fund
Bur/Office:	500	Government Services
Dept/Div:	0501	Mayor's Office
Activity:	1200	Economic Development

Department Responsibilities:

Office of Economic Development: The responsibility of the Office of Economic Development is to:

Promote the City for the recruitment of new business, organizations and real estate development and the retention of existing business; provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford; be the point of coordination for new businesses considering Stamford and oversee inter-government relations and management of the city's federal and state lobbying services.

Program: Business Attraction and Retention

To be available and accessible to business and real estate leaders to provide information and resources for business location decisions.

Goal: To continue to attract a diversified group of new businesses to Stamford while assuring current companies and organizations are retained and expand.

- **Objective:** Interface with business community, potential new businesses, real estate owners and brokerage community and be responsive to inquiries.
Results: Meetings with individual businesses, business groups, potential new businesses and the real estate community on an ongoing basis.
 - **Objective:** Facilitate flow of information from business community to appropriate areas of City government.
Results: Work with businesses to assist application process through Zoning Board, Planning Board, and various areas within Operations Department.
 - **Objective:** Track real estate activity.
Results: Maintain quarterly database of vacancy rates by city and county.
 - **Objective:** Be current on all state and federal incentive programs to provide information and assistance to companies to assure maximum availability.
Results: Work with Gaffney Bennett, our state lobbyists, and the Ferguson Group, our federal lobbyists, to be made as current as possible and maximize all potential grants.
 - **Objective:** Attend all appropriate community events.
Results: Attend an average of 1-2 community events per week.
-

Program: Intergovernmental Relations

The City is active in pursuing all available state and federal resources through competitive grants and other government programs.

Goal: To seek maximum government support for a broad scope of city services.

- **Objective:** Outline the City's agenda and keep priorities to both State and Federal lobbying firms for communication to relevant State and Federal Government Agencies.

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 1200 Economic Development

Results: Meet 3-4 times formally, per year with state delegation to apprise them of the City's priorities, attended by Gaffney Bennett. Have regularly scheduled monthly calls with federal lobbyists and meet several times a year in person, once in Washington, D.C.

- **Objective:** Maintain open dialogue between the City's State and Federal Government delegations with goal of informing both of the City's ongoing legislative needs and concerns.

Results: While State Legislature was in session, I was in almost daily communication with Gaffney Bennett. During Federal appropriations cycle, provide all relevant information to our Congressional delegation.

- **Objective:** Assist in preparing relevant grant applications.

Results: Work with Grants Office on business related to grant applications.

Program: Mayor's Small Business Program

The Office of Economic Development initiates multiple seminars throughout the year in support of Small Businesses.

Goal: By keeping our small businesses informed and updated on what is available to them to operate a successful business.

- **Objective:** Offer support to new small business owners by holding multiple seminars that provide detailed information on what is available to them and why having their business in Stamford will help them prosper.

Results: Successfully completed the Mayor's Small Business series.

- **Objective:** Keep small business owners aware of the various programs available.

Results: Serve as a conduit for information on City and State financing and grant opportunities.

- **Objective:** Provide a base for small business owners to improve their success margin by networking with other small (neighboring) business owners.

Results: The Mayor's Small Business Series provided this networking opportunity. Additionally this office makes many introductions among small business owners.

- **Objective:** Offer continuing expertise through various City venues and from other larger organizations based in Stamford.

Results: Work with City business groups such as the Chamber of Commerce, Downtown Special Services District, and Fairfield County Business Council, resulting in meetings in a wide variety of venues throughout the City.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 1200 Economic Development

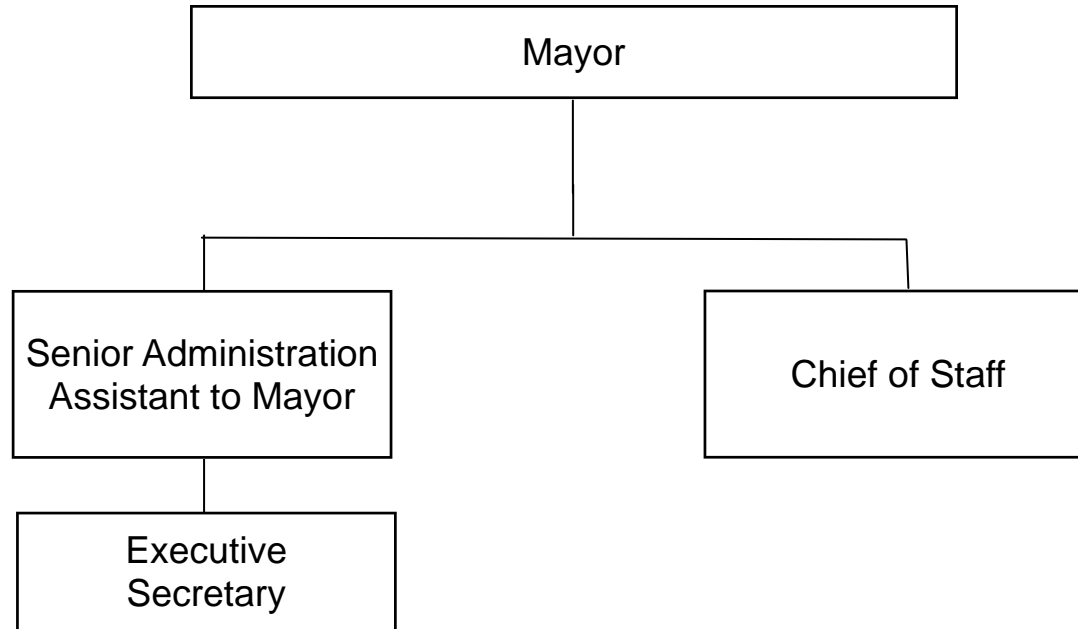
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
PP	C226	Dir of Economic Devel	1	1	125,719	136,981	11,262	8.96%	Pay Plan Wage & Step Increase
MAA	C973	Project Manager	1	1	87,418	94,935	7,517	8.60%	Contractual Step Increase
UAW	C350	Executive Secretary	1	1	60,196	61,890	1,694	2.81%	Increase Hours from 37.5 to 40
<i>Total</i>			3	3	\$273,334	\$293,806	\$20,472	7.49%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 1200 Economic Development

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01412001100	Salaries	240,357	273,334	287,485	262,999	293,806	293,806	30,807	299,682	305,676
01412001301	Overtime	212	0	0	500	0	0	-500	0	0
01412001502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	0	5,100	5,202
01412001505	Deferred Compensation	13,116	13,129	13,129	13,129	13,698	13,698	569	13,972	14,251
01412002120	Active Medical & Life	39,110	40,822	40,822	40,822	48,066	48,066	7,244	51,911	56,064
01412002200	Social Security	22,444	22,297	23,380	21,545	23,907	23,907	2,362	24,385	24,873
01412002302	Classified Pension Fund	0	0	0	0	13,249	13,249	13,249	13,911	14,607
01412002406	OPEB Contribution	0	0	0	0	7,145	7,145	7,145	8,038	9,043
01412002600	Classified 401A Match	0	0	0	0	2,848	2,848	2,848	0	0
01412003001	Professional Consultant	209,222	211,871	211,871	211,871	222,000	222,000	10,129	226,440	230,969
01412003202	Conferences & Training	0	0	0	123	250	0	-123	254	258
01412005103	Travel	500	1,000	1,000	1,000	1,500	1,500	500	1,552	1,583
01412005240	Payments to Insurance Fund	378	716	716	716	741	741	25	742	756
01412005301	Telephone	4,727	4,924	4,924	4,924	5,000	5,000	76	5,177	5,280
01412005405	Postage	50	100	100	100	150	150	50	155	158
01412005500	Copying & Printing	662	750	750	750	800	800	50	828	845
01412006100	Office Supplies & Expenses	700	700	700	700	800	800	100	828	845
01412008100	Dues & Fees	60	100	100	100	100	100	0	104	106
01412008801	Economic Development Expense	98	0	0	0	0	0	0	0	0
Economic Development Total		536,636	574,743	589,977	564,279	639,060	638,810	74,531	653,079	670,517

**City of Stamford
Office of Government Services
Mayor's Office**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

Department Responsibilities:

- The Mayor, in his capacity as the chief executive of the City of Stamford, is responsible for the public safety, economic, health and social welfare of the Stamford community, assuring the City's best interest in all matters of government.
- To assure fiscal responsible management of the City, the Mayor establishes the Annual Operating and Capital budgets, judiciously allocating resources and requiring accountability. Sound fiscal control and good governance are important objectives of the Administration, to preserve the City's strong financial reputation while minimizing the tax burden on its residents.
- For the budget year of 2014-2015, the Mayor will continue to set higher standards for improved service and performance of all municipal functions, continue to manage the City with a business-like approach, provide economic stewardship in today's continuing challenging economic climate, continue to encourage corporate social responsibility, increase volunteerism and community service, and continue to champion for educational resources for Stamford schools.
- To create economic and business opportunities, the Mayor continues to foster an environment of job retention and growth, despite a challenging economic climate. By establishing more user-friendly policies for small businesses and offering competitive programs to multi-national corporations, the City continues in its unique role of job creation within the State.
- Ongoing assessment of the City's organizational structure continually reveals innovative ways to make municipal government more effective, efficient and meaningful to today's needs.
- Social/charitable relationships are cultivated with local businesses to encourage corporate social responsibility and volunteerism. These collaborative efforts help to create and maintain programs and services that provide a positive impact on our community.
- To enhance Public Safety, the Mayor ensures resources for the City police and fire departments, and works closely with emergency personnel to provide optimal emergency response and preparedness.
- Providing for the City's health and social welfare includes the availability of affordable and sustainable housing, expanding the cultural base of the

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

city, and identifying programs and resources that assist residents with housing, rent, health and other socio-economic issues.

Program: Mayor's Office

Goal: 1. Ensure quality services are being delivered to the citizens of the City of Stamford in a timely manner.

2. Be a proactive participant on State of Connecticut legislative issues affecting the City of Stamford.

- **Objective:** Develop an outreach program with the citizens of Stamford, such as quarterly open office hours, to provide a "Meet with the Mayor" type of forum.

Results: Mayor continues to meet with members of the community, local leaders, neighborhood associations, cultural organizations, support agencies and community activists, to assess the needs of the community and offer aid whenever and wherever possible.

- **Objective:** Conduct quarterly meetings with Stamford's State Legislative Delegation to coordinate and advance the goals of the City's legislative agenda.

Provide testimony, both written and oral (where appropriate) on pending legislation and other issues, such as budgetary items, affecting the City of Stamford.

Results: At the start of each Legislative Session, and at various other times when requested by department heads or members of the City's Legislative Delegation, have provided written and oral testimony on matters pertinent to the City of Stamford and the region. Such testimony has positively impacted the City's operating and capital budgets, brought and retained businesses in our community and enhanced public safety with the passage of smoke alarm/detection installation program in the City.

- **Objective:** Conduct Monthly meetings with appropriate City staff to discuss pending department issues; and to discuss and coordinate the timely and effective provision of services to the citizens of the City of Stamford.

Results: In addition to weekly meetings with cabinet members, the Mayor continues to hold monthly Directors and Managers meetings bringing together departments across the City, including the Board of Education, Police, Fire and Emergency personnel. Each forum is an opportunity for departments to share information, projects and initiatives, and current issues, in an effort to further enhance efficient and effective services to the community.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
NON	C547	Mayor	1	1	153,683	162,270	8,588	5.59%	Contractual Wage Increase
PP	COS	Chief of Staff	0	1	0	143,927	143,927	100.00%	New Position
MAA	C991	Sr Adm Asst to Mayor	0	1	0	97,257	97,257	100.00%	Replaced Executive Aide-Mayor
UAW	C350	Executive Secretary	0	1	0	57,344	57,344	100.00%	Replaced OSS
PP	C873	Special Asst to the Mayor-Uncl	1	0	35,306	0	-35,306	-100.00%	Replaced Position with PPT Position
UAW	C558	Office Support Specialist	1	0	53,508	0	-53,508	-100.00%	Changed to Executive Secretary
PP	C342	Executive Aide-Mayor	1	0	91,432	0	-91,432	-100.00%	Changed to Sr Adm Asst to Mayor
Total			4	4	\$333,929	\$460,799	\$126,870	37.99%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01450101100	Salaries	374,976	333,929	438,205	408,944	460,799	460,799	51,855	470,015	479,415
01450101201	Part-Time	0	4,800	12,008	12,008	22,581	22,581	10,573	23,033	23,493
01450101202	Permanent Part-time	0	0	32,020	32,020	60,216	60,216	28,196	61,420	62,649
01450101203	Seasonal	12,756	10,500	21,165	25,586	10,500	10,500	-15,086	10,710	10,924
01450101301	Overtime	693	5,000	5,000	300	5,000	5,000	4,700	5,100	5,202
01450101505	Deferred Compensation	23,872	33,798	43,704	43,704	30,620	30,620	-13,084	31,232	31,857
01450102120	Active Medical & Life	58,665	61,233	61,233	61,233	58,748	58,748	-2,485	63,448	68,524
01450102200	Social Security	31,462	29,684	41,723	39,976	45,113	45,113	5,137	44,925	45,823
01450102302	Classified Pension Fund	0	0	0	0	19,968	19,968	19,968	20,966	22,015
01450102406	OPEB Contribution	0	0	0	0	32,081	32,081	32,081	36,091	40,603
01450102500	Unemployment Compensation	2,681	2,107	2,107	2,107	0	0	-2,107	0	0
01450102850	Mayor's Expense Account	5,745	7,000	7,000	8,612	7,800	7,800	-812	7,956	8,115
01450103202	Conferences & Training	1,929	3,000	3,000	3,000	3,500	3,500	500	3,552	3,605
01450104400	Equipment Rental	7,668	6,000	6,000	6,000	6,120	6,120	120	6,336	6,463
01450105101	Gasoline	1,580	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
01450105240	Payments to Insurance Fund	1,382	2,658	2,658	2,658	2,704	2,704	46	2,752	2,807
01450105301	Telephone	5,316	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
01450105405	Postage	925	1,500	1,500	1,500	1,800	1,800	300	1,864	1,901
01450105500	Copying & Printing	4,399	3,500	3,500	3,500	3,500	3,500	0	3,623	3,696
01450106100	Office Supplies & Expenses	6,043	7,600	7,600	7,600	7,800	7,800	200	8,075	8,237
01450108400	Misc Contingency/Expense	135	800	800	800	800	800	0	828	845
01450108622	Holiday Card Contest	12	0	0	0	0	0	0	0	0
01450108816	Employee Recognition Program	0	1,500	1,500	1,500	1,500	1,500	0	1,552	1,583
Administration Total		540,239	521,609	697,723	668,048	788,150	788,150	120,102	810,726	835,148

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

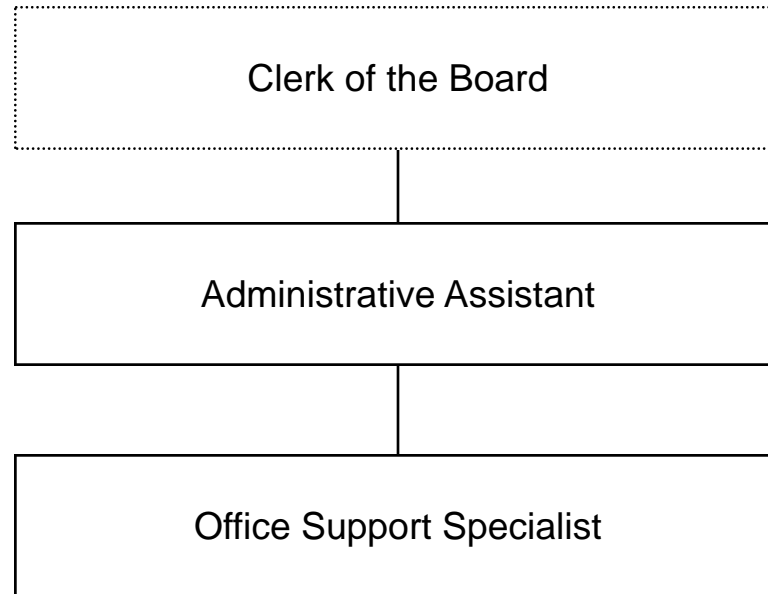
Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activities

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450118102 CT Conf. of Municipalities	70,929	71,747	71,747	71,747	71,747	71,747	0	74,279	75,765
01450118622 Holiday Card Contest	955	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
01450118819 Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	34,232	0	35,440	36,149
01450118820 US Conference of Mayors	8,972	13,000	13,000	13,000	13,000	13,000	0	13,459	13,728
01450118842 Youth Employment	0	25,000	25,000	25,000	25,000	25,000	0	25,883	26,400
Professional Organizations and Activities Total	115,088	146,479	146,479	146,479	146,479	146,479	0	151,650	154,683

**City of Stamford
Office of Government Services
Board of Representatives**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 *General Fund*
Bur/Office: 500 *Government Services*
Dept/Div: 0502 *G/S Board of Representatives*
Activity: 5020 *Board of Representatives*

Department Responsibilities:

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

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0502 G/S Board of Representatives
Activity: 5020 Board of Representatives

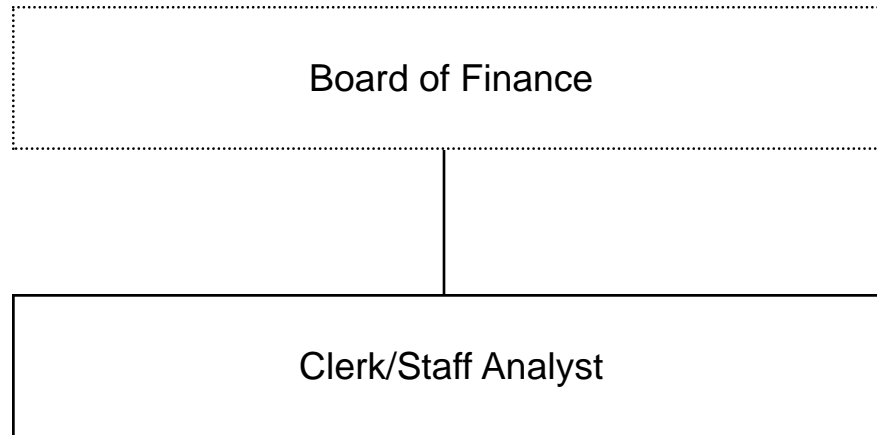
<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C028A	Admin Asst-Bd of Reps	1	1	97,257	78,651	-18,606	-19.13%	Position Vacated and Budgeted at Lower Step
UAW	C558	Office Support Specialist	1	1	46,963	46,963	0	0.00%	1 OSS Inc Hours to 37.5
Total			2	2	\$144,220	\$125,614	(\$18,606)	-12.90%	

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450201100	Salaries	136,665	144,220	144,220	131,258	125,614	125,614	-5,644	128,126	130,689
01450201201	Part-Time	46,223	56,142	56,142	56,142	57,265	57,265	1,123	58,410	59,579
01450201203	Seasonal	0	3,900	3,900	3,900	3,900	3,900	0	3,978	4,058
01450201301	Overtime	3,036	5,499	5,499	7,000	5,499	5,499	-1,501	5,609	5,721
01450201505	Deferred Compensation	4,628	5,052	5,052	5,052	5,727	5,727	675	5,842	5,958
01450202120	Active Medical & Life	39,110	40,822	40,822	40,822	42,726	42,726	1,904	46,144	49,836
01450202121	Retiree Medical & Life	11,349	10,885	10,885	10,885	7,011	7,011	-3,874	7,572	8,178
01450202200	Social Security	15,209	16,433	16,433	15,556	15,147	15,147	-409	15,362	15,669
01450202302	Classified Pension Fund	0	0	0	0	22,145	22,145	22,145	23,252	24,415
01450202406	OPEB Contribution	0	0	0	0	9,035	9,035	9,035	10,164	11,435
01450203001	Professional Consultant	0	13,000	13,000	13,000	13,000	13,000	0	13,260	13,525
01450203202	Conferences & Training	0	350	350	350	350	350	0	355	360
01450205240	Payments to Insurance Fund	1,316	2,597	2,597	2,597	2,627	2,627	30	2,689	2,742
01450205301	Telephone	3,083	3,410	3,410	3,410	3,410	3,410	0	3,530	3,601
01450205400	Advertising/Official Notices	22,085	19,000	19,000	19,000	19,000	19,000	0	19,671	20,064
01450205405	Postage	2,092	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01450205500	Copying & Printing	6,824	13,850	13,850	13,850	13,470	13,470	-380	13,945	14,224
01450206100	Office Supplies & Expenses	21,294	31,000	31,000	31,000	31,000	31,000	0	32,094	32,736
01450206605	Equipment Maintenance	5,866	13,750	13,750	13,750	13,750	13,750	0	14,235	14,520
01450208010	Charter Revision	7,816	0	0	0	0	0	0	0	0
Board of Representatives Total		326,596	382,910	382,910	370,572	393,676	393,676	23,104	407,344	420,479

**City of Stamford
Office of Government Services
Board of Finance**



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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.

Program: Board of Finance

On behalf of Board of Finance, to perform Charter designated responsibilities.

Goal: To set mill rate

- **Objective:** Complete all budget reviews, budget action and establish mill rate as required by Charter within mandated time-line

Results: Completed as mandated

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C152	Clerk/Staff Analyst-BOF	1	1	86,125	86,125	0	0.00%	
Total			1	1	\$86,125	\$86,125	\$0	0.00%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

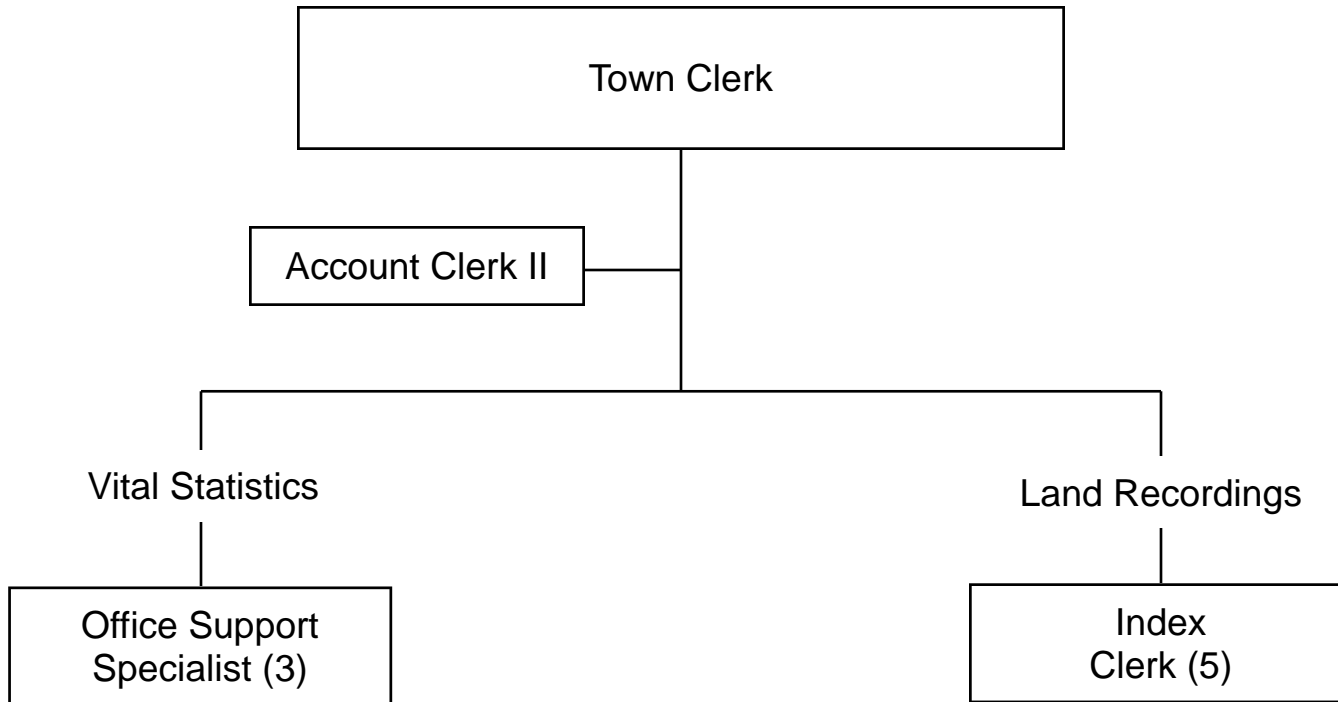
<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450301100 Salaries	83,853	86,125	86,125	85,709	86,125	86,125	416	87,848	89,604
01450302200 Social Security	6,326	6,589	6,589	6,557	6,589	6,589	32	6,721	6,855
01450302302 Classified Pension Fund	0	0	0	0	6,624	6,624	6,624	6,955	7,303
01450302406 OPEB Contribution	0	0	0	0	2,767	2,767	2,767	3,113	3,502
01450303001 Professional Consultant	16,336	300,000	300,000	300,000	400,000	400,000	100,000	408,000	416,160
01450303601 Contracted Services	0	5,600	5,600	5,600	5,600	5,600	0	5,798	5,914
01450305240 Payments to Insurance Fund	340	15,496	15,496	15,496	664	664	-14,832	16,043	16,363
01450305301 Telephone	882	850	850	850	850	850	0	880	898
01450305405 Postage	224	500	500	500	500	500	0	518	529
01450305500 Copying & Printing	2,719	5,500	5,500	5,500	5,500	5,500	0	5,695	5,809
01450306100 Office Supplies & Expenses	6,072	5,900	5,900	5,976	5,900	5,900	-76	6,109	6,231
Board of Finance Total	116,752	426,560	426,560	426,188	521,119	521,119	94,931	547,679	559,167

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450408815	Professional Legal Service	0	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
Board of Ethics Total		0	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560

**City of Stamford
Office of Government Services
City and Town Clerk**



Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0505 G/S Recording and Reporting
Activity: 5050 Town and City Clerk

Department Responsibilities:

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.

Program: Land Records

The mission of the Land Records program is to maintain all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances.

Goal: Maximize non-tax revenue opportunities for the city

- **Objective:** Increase Conveyance Tax

Results: Increased the collection of the 2014 conveyance tax of \$4,504,726 by \$2,597,456 or 136% from the 2013 conveyance tax collection of \$1,907,270.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0505 G/S Recording and Reporting
Activity: 5050 Town and City Clerk

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C454	Index Clerk	5	5	283,138	283,488	350	0.12%	Longevity Increase
UAW	C558	Office Support Specialist	3	3	146,634	149,956	3,322	2.27%	
NON	C812	Town Clerk	1	1	111,075	112,884	1,809	1.63%	
UAW	C009	Account Clerk II	1	1	53,617	53,617	0	0.00%	
<i>Total</i>			10	10	\$594,463	\$599,945	\$5,481	0.92%	

Fiscal Year 2014/2015 Mayor's Proposed 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

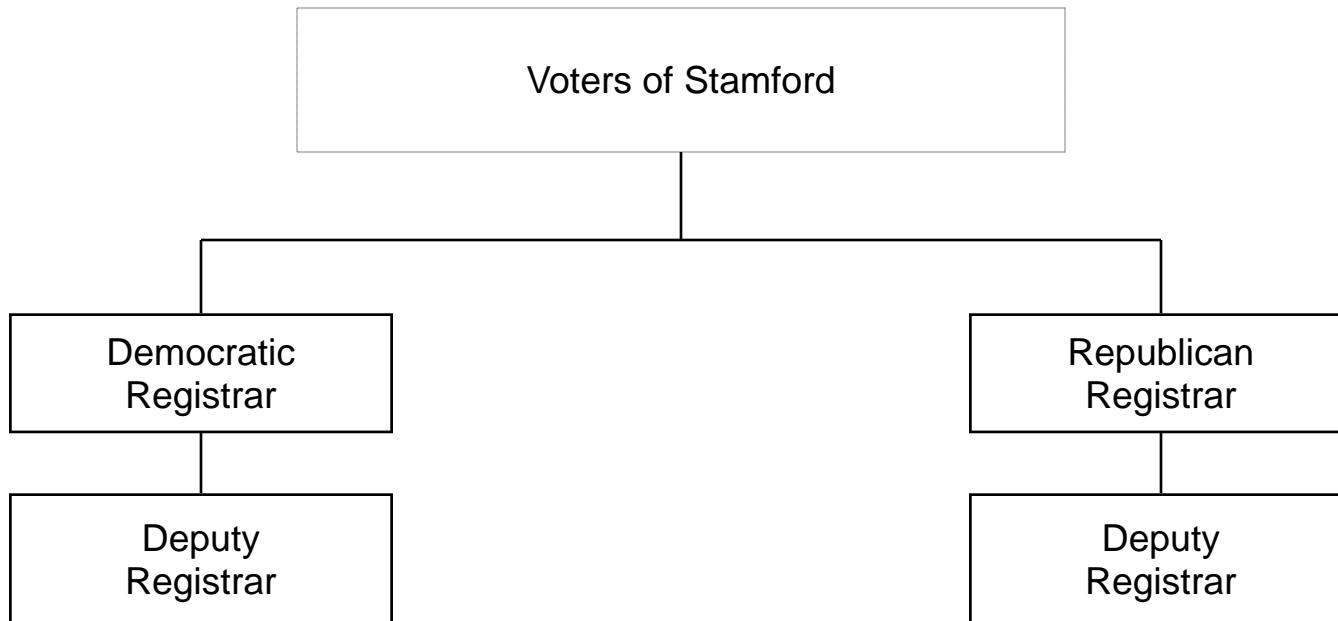
<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450501100	Salaries	594,683	594,463	594,463	596,327	599,945	599,945	3,618	611,944	624,183
01450501203	Seasonal	6,075	10,000	10,000	10,000	2,500	2,500	-7,500	2,550	2,601
01450501254	PT Elections	10,725	5,775	5,775	7,180	13,275	13,275	6,095	13,540	13,811
01450501301	Overtime	3,735	3,000	3,000	3,000	3,000	3,000	0	3,060	3,121
01450501505	Deferred Compensation	10,400	10,819	10,819	10,819	10,861	10,861	42	11,078	11,300
01450502120	Active Medical & Life	195,551	204,111	204,111	204,111	208,287	208,287	4,176	224,950	242,946
01450502121	Retiree Medical & Life	79,440	76,198	76,198	76,198	77,116	77,116	918	83,285	89,948
01450502200	Social Security	47,574	47,740	47,740	47,990	48,163	48,163	173	49,126	50,109
01450502302	Classified Pension Fund	0	0	0	0	79,969	79,969	79,969	83,967	88,166
01450502406	OPEB Contribution	0	0	0	0	58,202	58,202	58,202	65,477	73,662
01450502500	Unemployment Compensation	1,355	0	0	0	0	0	0	0	0
01450503201	Education, Training & Certification	0	250	250	250	250	250	0	254	258
01450503601	Contracted Services	86,212	93,725	93,725	93,725	93,725	93,725	0	97,034	98,974
01450504400	Equipment Rental	5,300	0	0	0	0	0	0	0	0
01450505240	Payments to Insurance Fund	6,519	9,717	9,717	9,717	9,700	9,700	-17	10,060	10,261
01450505301	Telephone	6,108	4,041	4,041	4,041	5,000	5,000	959	5,177	5,280
01450505400	Advertising/Official Notices	0	600	600	600	600	600	0	621	634
01450505405	Postage	12,488	15,759	15,759	15,759	15,759	15,759	0	16,315	16,641
01450505500	Copying & Printing	3,534	1,538	1,538	1,538	1,538	1,538	0	1,592	1,624
01450506100	Office Supplies & Expenses	11,642	17,386	17,386	17,386	17,386	17,386	0	18,000	18,360
01450506605	Equipment Maintenance	2,624	6,731	6,731	6,731	6,731	6,731	0	6,969	7,108
01450508100	Dues & Fees	100	150	150	150	150	150	0	155	158
01450508810	Election Expenses	18,884	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
Town and City Clerk Total		1,102,949	1,112,003	1,112,003	1,115,522	1,262,157	1,262,157	146,635	1,315,506	1,369,706

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0506 G/S Judicial
Activity: 5060 Probate Court

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450605240 Payments to Insurance Fund	0	1,260	1,260	1,260	1,265	1,265	5	1,305	1,331
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	0	50,316	51,322
Probate Court Total	48,600	49,860	49,860	49,860	49,865	49,865	5	51,620	52,653

City of Stamford Office of Government Services Registrars of Voters



Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

The responsibility of the Registrar of Voters Office is to: Conduct all elections, maintain all registry lists in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

Program: Canvass Voters

The mission of the voter canvassing program is to validate that all voter records are recorded by the proper names and addresses in the registration system.

Goal: To maintain accurate voter records by changing local addresses of the voters or removing them to inactive or permanently off status per the return of canvass cards. This is mandated by Connecticut State Voter Laws.

• **Objective:**

Results:

Program: Conduct Elections and Primaries

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.

Goal: Meet all State and Federal election mandates, to increase voter participation and to maintain the continuity of the election.

• **Objective:** Conduct successful primaries and elections with a large voter turnout.

Results: Successfully held a primary on September 11, 2013 and Municipal Election on November 5, 2013 with a voter turnout of 43% of 43,000 voters. For the past 6 years Stamford has been the recipient of the Secretary of the State's Democracy Award for the largest voter turnout in a big city.

• **Objective:** Insure the accuracy of all voter records and develop procedures which allow us to review the computerized voter file on a regular basis and in addition implement a program which would require that the hard copy file be reviewed monthly.

Results: Our voter records are current and correct.

Program: Maintain Voting Registry

The mission of the voting registry maintenance program is to develop procedures which allow us to review the computerized voter file on a regular basis and in addition implement a program which would require that the hard copy file be reviewed monthly.

Goal: Continue to maintain accurate voter records and conform with State and Federal mandates.

• **Objective:** To be able to generate a fair and balanced result in both elections and primaries in the coming year.

Fiscal Year 2014/2015 Department Summary

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

Results: See above.

- **Objective:** Hold voter registration sessions in our office, in the community and in high schools. Work with community organizations to increase voter registration.

Results: 3000 new voters were registered between August 1 and November 5, 2013, bringing our active registry list to 60,000 voters.

Fiscal Year 2014/2015 Full Time Salary Comparison

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

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C870	Deputy Reg Voters 37.5	2	2	134,719	135,069	350	0.26%	Longevity Increase
Total			2	2	\$134,719	\$135,069	\$350	0.26%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

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

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450701100	Salaries	144,428	134,719	134,719	135,069	135,069	135,069	0	137,770	140,526
01450701202	Permanent Part-time	105,129	99,603	99,603	99,603	101,616	101,616	2,013	103,648	105,721
01450701203	Seasonal	106,505	80,000	80,000	80,000	85,000	80,000	0	81,600	83,232
01450701301	Overtime	9,009	7,000	7,000	7,128	7,000	7,000	-128	7,140	7,283
01450701505	Deferred Compensation	9,922	9,960	9,960	9,960	9,960	9,960	0	10,159	10,362
01450702120	Active Medical & Life	78,220	81,644	81,644	81,644	53,407	53,407	-28,237	57,680	62,294
01450702121	Retiree Medical & Life	22,697	21,771	21,771	21,771	7,011	7,011	-14,760	7,572	8,178
01450702200	Social Security	24,705	25,343	25,343	25,380	25,906	25,524	144	26,034	26,555
01450702302	Classified Pension Fund	0	0	0	0	33,122	33,122	33,122	34,778	36,517
01450702406	OPEB Contribution	0	0	0	0	28,858	28,858	28,858	32,465	36,523
01450702500	Unemployment Compensation	0	0	0	0	15,366	15,366	15,366	15,366	15,366
01450703202	Conferences & Training	1,180	600	600	600	600	600	0	609	618
01450703501	Canvassing Voters List	29,036	36,000	36,000	36,000	40,000	40,000	4,000	40,800	41,616
01450703601	Contracted Services	26,868	34,168	34,168	34,168	34,168	34,168	0	35,375	36,082
01450704400	Equipment Rental	3,000	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
01450705240	Payments to Insurance Fund	46,296	1,271	1,271	1,271	1,324	1,324	53	1,316	1,342
01450705301	Telephone	4,572	4,500	4,500	4,500	4,500	4,500	0	4,659	4,753
01450705405	Postage	1,871	7,000	7,000	7,000	9,000	9,000	2,000	9,318	9,504
01450705500	Copying & Printing	5,319	3,500	3,500	3,500	3,500	3,500	0	3,624	3,697
01450706100	Office Supplies & Expenses	3,294	3,500	3,500	3,500	3,500	3,500	0	3,624	3,697
01450708808	Primary Expenses-Local	0	85,000	107,000	107,000	95,000	85,000	-22,000	98,354	100,321
01450708809	Presidential Primary	0	0	0	316	0	0	-316	0	0
01450708810	Election Expenses	336,766	200,000	178,000	200,000	210,000	200,000	0	214,200	218,484
Registrar of Voters Total		958,817	838,579	838,579	861,410	906,907	881,525	20,115	929,196	955,838

Fiscal Year 2014/2015 Department Summary

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0551 G/S Stamford Partnership
Activity: 5091 Stamford Partnership

Department Responsibilities:

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 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0551 G/S Stamford Partnership
Activity: 5091 Stamford Partnership

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450918904 Stamford Partnership	40,000	40,000	40,000	40,000	40,000	40,000	0	41,412	42,240
Stamford Partnership Total	40,000	40,000	40,000	40,000	40,000	40,000	0	41,412	42,240

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0552 G/S Patriotic Observation Comm

Activity: 5092 Patriotic Observation Commission

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01450928811	Memorial Day	8,812	13,000	13,000	13,000	13,000	13,000	0	13,459	13,728
01450928812	Veteran's Day	10,468	13,000	13,000	13,000	13,000	13,000	0	13,459	13,728
01450928813	Grave Registration Office	3,000	2,295	2,295	2,295	2,295	2,295	0	2,376	2,423
01450928814	Care of Graves	3,473	2,625	2,625	3,482	3,500	3,500	18	2,717	2,772
<i>Patriotic Observation Commission Total</i>		25,753	30,920	30,920	31,777	31,795	31,795	18	32,011	32,651

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450938919	SCDC-Cultural Grants	50,000	50,000	50,000	50,000	50,000	50,000	0	51,765	52,800
01450938921	Stamford Symphony	10,000	10,000	10,000	10,000	20,000	12,000	2,000	20,400	20,808
01450938925	Stamford Center for the Arts	10,000	10,000	10,000	10,000	10,000	10,000	0	10,200	10,404
<i>Stamford Cultural Develop. Corp Total</i>		70,000	70,000	70,000	70,000	80,000	72,000	2,000	82,365	84,012

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

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

Activity: 5094 Harbor Commission

<i>Reference # Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01450941301 Overtime	1,069	1,920	1,920	1,920	1,920	1,920	0	1,958	1,998
01450942200 Social Security	0	147	147	147	147	147	0	150	153
01450943001 Professional Consultant	4,200	15,000	15,000	15,000	24,000	15,000	0	15,300	15,606
01450948920 Harbor Commission	99	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
Harbor Commission Total	5,368	19,067	19,067	19,067	28,067	19,067	0	19,479	19,869

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 610 Community & Cultural Activities

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0603 Non City Agencies</i>									
6050 Community Centers	162,730	197,730	197,730	197,730	340,750	295,493	97,763	304,583	310,675
6055 Non City Social Services	248,474	341,675	366,675	366,675	445,873	393,393	26,718	412,267	420,512
6056 Non City Cultural & Environment	9,104,244	8,969,740	9,046,740	9,046,740	10,658,963	10,173,463	1,126,723	10,794,385	11,010,273
<i>Non City Agencies Total</i>	<i>9,515,448</i>	<i>9,509,145</i>	<i>9,611,145</i>	<i>9,611,145</i>	<i>11,445,586</i>	<i>10,862,349</i>	<i>1,251,204</i>	<i>11,511,235</i>	<i>11,741,460</i>
<i>Community & Cultural Activities Total</i>	<i>\$9,515,448</i>	<i>\$9,509,145</i>	<i>\$9,611,145</i>	<i>\$9,611,145</i>	<i>\$11,445,586</i>	<i>\$10,862,349</i>	<i>\$1,251,204</i>	<i>\$11,511,235</i>	<i>\$11,741,460</i>

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6050 Community Centers

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01460508881	Yerwood Center	51,919	51,919	51,919	51,919	100,000	100,000	48,081	102,000	104,040
01460508882	Chester Addison Community Center	30,000	30,000	30,000	30,000	50,000	33,000	3,000	51,000	52,020
01460508883	Lathon Wider Community Center	57,636	57,636	57,636	57,636	100,000	100,000	42,364	58,789	59,964
01460508884	Glenbrook Community Center	23,175	23,175	23,175	23,175	25,750	25,493	2,318	26,265	26,790
01460508885	East Side Community Center	0	20,000	20,000	20,000	50,000	22,000	2,000	51,000	52,020
01460508890	Multicultural Council	0	15,000	15,000	15,000	15,000	15,000	0	15,530	15,840
Community Centers Total		162,730	197,730	197,730	197,730	340,750	295,493	97,763	304,583	310,675

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6055 Non City Social Services

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01460555240	Payments to Insurance Fund	17,701	16,450	16,450	16,450	20,648	20,648	4,198	17,031	17,372
01460555301	Telephone	773	725	725	725	725	725	0	751	766
01460558887	Senior Center	150,000	150,000	175,000	175,000	190,000	190,000	15,000	155,295	158,401
01460558889	Emergency Shelter	80,000	0	0	0	0	0	0	0	0
01460558892	Shelter for the Homeless	0	36,800	36,800	36,800	40,000	40,000	3,200	40,800	41,616
01460558893	Inspirica	0	43,200	43,200	43,200	100,000	47,520	4,320	102,000	104,040
01460558894	Charter Oak Communities	0	94,500	94,500	94,500	94,500	94,500	0	96,390	98,318
Non City Social Services Total		248,474	341,675	366,675	366,675	445,873	393,393	26,718	412,267	420,512

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01460568605	Stamford Museum & Nature Ctr	1,020,000	1,020,000	1,020,000	1,020,000	1,150,000	1,122,000	102,000	1,173,000	1,196,460
01460568606	Ferguson Library	7,140,000	7,140,000	7,140,000	7,140,000	7,850,000	7,850,000	710,000	8,007,000	8,167,140
01460568609	Arts, Crafts & Blues on Bedford	0	0	0	0	15,000	0	0	15,300	15,606
01460568611	Stamford Historical Society	30,000	30,000	30,000	30,000	45,000	33,000	3,000	45,900	46,818
01460568613	Bartlett Arboretum	309,000	78,000	155,000	155,000	402,000	309,000	154,000	410,040	418,241
01460568614	Park Square West Garage	81,344	81,344	81,344	81,344	81,344	81,344	0	85,173	86,876
01460568615	Downtown Maintenance & Beautification	20,000	20,000	20,000	20,000	30,000	22,000	2,000	30,600	31,212
01460568624	Pops in the Park	20,000	20,000	20,000	20,000	50,000	22,000	2,000	51,000	52,020
01460568886	DSSD Ambassador Program	60,000	60,000	60,000	60,000	100,000	66,000	6,000	102,000	104,040
01460568891	Old Town Hall Redevelopment Agency	198,900	195,396	195,396	195,396	135,619	135,619	-59,777	109,373	111,560
01460568895	School Readiness Program	75,000	75,000	75,000	75,000	350,000	82,500	7,500	357,000	364,140
01460568924	Mill River Collaborative	150,000	250,000	250,000	250,000	400,000	400,000	150,000	408,000	416,160
01460568927	Stamford Young Artists	0	0	0	0	50,000	50,000	50,000	0	0
Non City Cultural & Environment Total		9,104,244	8,969,740	9,046,740	9,046,740	10,658,963	10,173,463	1,126,723	10,794,385	11,010,273

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 810 Debt Service

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0103 Controller</i>									
8080 Transfer To Other Funds	51,887,748	47,824,707	47,824,707	47,824,707	49,096,546	49,096,546	1,271,839	45,831,716	46,748,350
<i>Controller Total</i>	<i>51,887,748</i>	<i>47,824,707</i>	<i>47,824,707</i>	<i>47,824,707</i>	<i>49,096,546</i>	<i>49,096,546</i>	<i>1,271,839</i>	<i>45,831,716</i>	<i>46,748,350</i>
<i>Debt Service Total</i>	<i>\$51,887,748</i>	<i>\$47,824,707</i>	<i>\$47,824,707</i>	<i>\$47,824,707</i>	<i>\$49,096,546</i>	<i>\$49,096,546</i>	<i>\$1,271,839</i>	<i>\$45,831,716</i>	<i>\$46,748,350</i>

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Controller

Activity: 8080 Transfer To Other Funds

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
01480809006	Transfer to Debt Service Fund	44,511,541	47,769,567	47,769,567	47,769,567	49,022,296	49,022,296	1,252,729	45,755,981	46,671,101
01480809012	Transfer to Capital Non-Recurring	0	0	0	0	0	0	0	0	0
01480809027	Transfer to Old Town Hall	0	0	0	0	0	0	0	0	0
01480809029	Transfer to Parking Fund	692,162	0	0	0	0	0	0	0	0
01480809044	Transfer to Marina Fund	0	55,140	55,140	55,140	74,250	74,250	19,110	75,735	77,250
01480809071	Transfer to Rainy Day Fund	4,182,526	0	0	0	0	0	0	0	0
01480809084	Transfer to OPEB Trust Fund	0	0	0	0	0	0	0	0	0
01480809092	Transfer to Disputed Assessment	30,740	0	0	0	0	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	2,470,779	0	0	0	0	0	0	0	0
Transfer To Other Funds Total		51,887,748	47,824,707	47,824,707	47,824,707	49,096,546	49,096,546	1,271,839	45,831,716	46,748,350

CITY OF STAMFORD, CONNECTICUT
DEBT SUMMARY BY FUND
As of 06/30/13

Fiscal Year	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009 \$10 Million - BABs Bonds Before the 35% Interest Subsidy			Parking Authority			Smith House (General Fund) Listed but not deducted		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
	2013-2014	38,710,262	15,914,741	54,625,004	1,377,691	270,178	1,647,869	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219
2014-2015	37,892,001	14,840,383	52,732,384	1,353,391	237,233	1,590,624	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746
2015-2016	35,353,774	13,557,622	48,911,396	778,189	200,782	978,971	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410
2016-2017	33,140,583	12,260,957	45,401,540	738,677	168,728	907,405	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120
2017-2018	32,162,428	10,863,562	43,025,990	841,034	130,188	971,222	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777
2018-2019	31,189,310	9,353,130	40,542,440	843,631	88,454	932,085	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611
2019-2020	27,521,230	8,059,280	35,580,509	508,672	55,971	564,644	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203
2020-2021	26,833,188	6,887,859	33,721,047	424,600	33,940	458,540	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557
2021-2022	23,520,185	5,773,074	29,293,259	146,000	19,800	165,800	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885
2022-2023	21,443,333	4,832,538	26,275,871	141,000	12,700	153,700	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026
2023-2024	21,128,333	4,069,425	25,197,758	90,000	7,400	97,400	565,000	215,910	780,910	1,250,000	26,563	1,276,563	41,502	3,004	44,506
2024-2025	17,980,000	3,316,963	21,296,963	140,000	2,800	142,800	580,000	187,140	767,140	-	-	-	28,340	1,615	29,955
2025-2026	16,270,000	2,646,963	18,916,963	-	-	-	600,000	157,045	757,045	-	-	-	19,160	710	19,870
2026-2027	13,200,000	2,061,313	15,261,313	-	-	-	620,000	125,320	745,320	-	-	-	-	-	-
2027-2028	13,200,000	1,521,813	14,721,813	-	-	-	645,000	91,791	736,791	-	-	-	-	-	-
2028-2029	8,325,000	982,944	9,307,944	-	-	-	665,000	56,416	721,416	-	-	-	-	-	-
2029-2030	8,325,000	630,519	8,955,519	-	-	-	690,000	19,148	709,148	-	-	-	-	-	-
2030-2031	5,725,000	345,706	6,070,706	-	-	-	-	-	-	-	-	-	-	-	-
2031-2032	4,250,000	170,000	4,420,000	-	-	-	-	-	-	-	-	-	-	-	-
2032-2033	2,250,000	67,500	2,317,500	-	-	-	-	-	-	-	-	-	-	-	-
2033-2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$418,419,628	\$118,156,290	\$536,575,917	\$7,382,885	\$1,228,175	\$8,611,059	\$9,165,000	\$4,290,865	\$13,455,865	\$11,353,000	\$2,831,321	\$14,184,321	\$947,697	\$191,115	\$1,138,813

Fiscal Year	E.G. Brennan Golf Course			Marina Fund			\$1,344,000 Mill River TIF I \$3,623,000 Mill River TIF II \$5,311,000 Mill River TIF III			GENERAL FUND DEBT SERVICE BEFORE INTEREST SUBSIDIES			Less Federal Interest Subsidies	Proposed Debt Service			Existing & Proposed Debt Service General Fund
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total		\$20 million BAN Interest	\$40 million Bond Issue Principal	\$40 million Bond Issue Interest	
	2013-2014	34,398	10,655	45,053	37,042	11,650	48,693	-	-	-	35,996,131	14,715,389	50,711,520	(886,494)	-	-	
2014-2015	34,495	9,051	43,547	37,149	9,897	47,046	-	-	-	35,146,966	13,740,391	48,887,356	(885,061)	250,000	-	750,000	49,022,296
2015-2016	27,738	7,655	35,393	29,760	8,370	38,131	-	-	-	33,143,087	12,557,122	45,700,210	(841,404)	-	-	-	44,858,805
2016-2017	27,753	6,445	34,197	29,776	7,047	36,823	-	-	-	30,909,377	11,354,903	42,264,279	(807,139)	-	-	-	41,457,141
2017-2018	27,782	5,205	32,986	29,808	5,691	35,499	-	-	-	29,783,805	10,057,761	39,841,566	(761,165)	-	-	-	39,080,401
2018-2019	23,304	4,077	27,381	24,912	4,458	29,370	-	-	-	28,762,463	8,654,831	37,417,294	(711,779)	-	-	-	36,705,515
2019-2020	17,964	3,190	21,154	19,073	3,488	22,561	-	-	-	25,453,520	7,461,747	32,915,267	(659,200)	-	-	-	32,256,067
2020-2021	17,989	2,427	20,416	19,100	2,654	21,754	-	-	-	24,785,498	6,382,025	31,167,523	(604,177)	-	-	-	30,563,346
2021-2022	12,884	1,788	14,672	13,519	1,955	15,473	-	-	-	21,707,782	5,353,873	27,061,655	(547,977)	-	-	-	26,513,678
2022-2023	11,185	1,302	12,487	11,660	1,424	13,085	-	-	-	19,534,488	4,495,848	24,030,337	(491,042)	-	-	-	23,539,295
2023-2024	11,226	837	12,063	11,706	916	12,621	-	-	-	19,200,402	3,817,799	23,018,201	(433,716)	-	-	-	22,584,486
2024-2025	7,570	450	8,020	7,708	492	8,200	-	-	-	17,244,722	3,126,080	20,370,802	(375,995)	-	-	-	19,994,807
2025-2026	5,020	198	5,218	4,920	216	5,136	-	-	-	15,660,060	2,489,503	18,149,563	(317,069)	-	-	-	17,832,494
2026-2027	-	-	-	-	-	-	-	-	-	12,580,000	1,935,993	14,515,993	(256,826)	-	-	-	14,259,167
2027-2028	-	-	-	-	-	-	-	-	-	12,555,000	1,430,021	13,985,021	(195,321)	-	-	-	13,789,700
2028-2029	-	-	-	-	-	-	-	-	-	7,660,000	926,528	8,586,528	(131,473)	-	-	-	8,455,054
2029-2030	-	-	-	-	-	-	-	-	-	7,635,000	611,371	8,246,371	(65,569)	-	-	-	8,180,803
2030-2031	-	-	-	-	-	-	-	-	-	5,725,000	345,706	6,070,706	(16,211)	-	-	-	6,054,496
2031-2032	-	-	-	-	-	-	-	-	-	4,250,000	170,000	4,420,000	-	-	-	-	4,420,000
2032-2033	-	-	-	-	-	-	-	-	-	2,250,000	67,500	2,317,500	-	-	-	-	2,317,500
2033-2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$259,307	\$53,281	\$312,588	\$276,133	\$58,258	\$334,392	\$0	\$0	\$0	\$389,983,303	\$109,694,390	\$499,677,692	(\$8,967,618)	\$250,000	\$0	\$750,000	\$491,710,075

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 900 Board of Education

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0900 Education									
9000 Education	232,302,698	245,072,959	245,072,959	243,366,454	252,275,209	252,275,209	8,908,755	261,861,667	271,812,411
Education Total	232,302,698	245,072,959	245,072,959	243,366,454	252,275,209	252,275,209	8,908,755	261,861,667	271,812,411
Board of Education Total	\$232,302,698	\$245,072,959	\$245,072,959	\$243,366,454	\$252,275,209	\$252,275,209	\$8,908,755	\$261,861,667	\$271,812,411

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 900 Board of Education
Dept/Div: 0900 Education
Activity: 9000 Education

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
01490003506	NP Health & Welfare	76,837	80,937	80,937	84,381	88,345	88,345	3,964	91,702	95,187
01490003507	Non-Public Transportation	2,620,329	2,761,065	2,761,065	2,642,544	2,830,000	2,830,000	187,456	2,900,750	2,973,269
01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	0	179,172	179,172
01490009995	Cust. & Mech. Retirement Fund/OPEB/Def Com	3,424,300	3,930,808	3,930,808	3,787,421	3,913,951	3,913,951	126,530	4,305,346	4,735,881
01490009996	Pre Kindergarten	2,041,957	1,970,071	1,970,071	2,221,008	2,323,232	2,323,232	102,224	2,411,515	2,503,152
01490009998	Board of Education	223,960,104	236,150,906	236,150,906	234,451,928	242,940,509	242,940,509	8,488,581	251,973,182	261,325,750
<i>Education Total</i>		232,302,698	245,072,959	245,072,959	243,366,454	252,275,209	252,275,209	8,908,755	261,861,667	271,812,411

Mayor
David R. Martin



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
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STAMFORD, CT 06904-2152

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FAX: (203) 977-5845
Email: dmartin@stamfordct.gov

March 8, 2014

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

Enclosed please find the following documents:

1. **2014-2015 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2014-2015 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2014-2015 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. It is important to note that the revenue stream associated with parking enforcement etc. has not rebounded to previous levels. Accordingly, you will notice a reduction in the transfer back to the general fund of \$439,994 or 27%. The Director of Operations will continue to review areas of expenditure reduction and revenue increases. We are continuing to review our citywide bank fees related to the usage of credit cards at multi space meters. We will also continue to review the existing fine structure to determine if violation fines are in line with operating costs as well as violation fees in comparable cities.

- 4. 2014-2015: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a consistent amount transferred to the general fund from the prior year. This budget does not include a planned draw down of this fund balance as in the previous two budgets. The Marina Fund again is not generating enough revenue to offset operating expenses. This budget includes a transfer from the general fund or otherwise the Marina Fund will incur an operating deficit next fiscal year. Unless structural changes to this fund are made next fiscal year, I do not believe it can be self-supporting in the future.

An updated central service cost allocation plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan and net revenue contributions from the Police Extra Duty Fund is \$2,179,757; a decrease of 897,004 from the prior year.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and "M".

David R. Martin
Mayor

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2138</i>	<i>Marina Management</i>		
	Marina Supervisor	1	51,458
	CHARGEBACK from Parking Fund	0	43,505
	Maintenance Worker	1	39,603
		2138 Total	134,566
		Grand Total	2
			134,566

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0029 *Parking Fund*

Bur/Office: 201 *Operations: Public Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
<i>2139</i>	<i>Parking Management</i>		
	Traffic Viol Officer - 37.5	6	323,301
	Parking Meter Technician	3	162,375
	Traffic Viol Officer - 40	2	117,157
	Customer Services Supv	1	115,990
	Traffic Violations Foreman	1	77,718
	CHARGEBACK from Traffic Maintenance	0	56,979
	Permit Clerk	1	53,250
	Head Cashier	1	53,050
	Maintenance Worker	1	47,598
	Cashier	1	46,963
	Account Clerk I	1	44,468
	CHARGEBACK to Cashiering & Permitting	0	-35,832
	CHARGEBACK to Marina	0	-43,505
		2139 Total	18
			1,019,514
		Grand Total	18
			1,019,514

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0043 *E. G. Brennan Golf Course*

Bur/Office: 206 *Operations: Administration*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
2610 <i>E. G. Brennan Golf Course</i>			
	Laborer 37.5	3	146,193
	Supt of Greens	1	97,157
	Asst Superintendent of Greens	1	67,485
	Cashier	1	46,274
	CHARGEBACK from Operations Admin	0	4,714
	2610 Total	6	361,823
	Grand Total	6	361,823

Fiscal Year 2014/2015 Full Time Salary Budget By Bureau and Activity

Fund: 0095 *Risk Management Fund*

Bur/Office: 830 *Employee Taxes & Insurance*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget</i>
<hr/>			
8381	<i>Risk Manager</i>		
	Risk Manager	1	115,890
	Safety & Training Officer	1	89,329
	Office Support Specialist	1	47,163
		<hr/>	
	8381 Total	3	252,382
	<i>Grand Total</i>	3	252,382

GRANT FUNDED PROGRAMS SUMMARY

**Fund 24
FY2014/15**

EXPENSE

REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2013/14	REVISED 2013/14	REQUESTED 2014/15	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	OTHER FUNDS	TOTAL
WIC FARMERS MARKET	2,317	2,317	0	(2,317)	0			0
WIC	832,582	832,582	789,689	(42,893)	752,907	36,782		789,689
DUI ENFORCEMENT EXPANDED	109,200	109,200	93,750	(15,450)	93,750			93,750
HIV GRANT DANBURY	40,000	40,000	40,000	0	40,000			40,000
AIDS EDUCATION RISK REDUCTION 2	177,458	177,458	0	(177,458)	0			0
AIDS EDUCATION RISK REDUCTION	371,275	371,275	382,174	10,899	150,000	232,174		382,174
COA OUTREACH GRANT	65,625	65,625	70,050	4,425	50,000	20,050		70,050
HEALTH EDUCATION RISK REDUCTION	18,978	25,793	18,978	(6,815)	18,978			18,978
IMMUNIZATION PROGRAM	105,599	105,599	111,575	5,976	88,725	22,850		111,575
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
YOUTH SERVICES BUREAU	482,509	482,509	470,513	(11,995)	70,657	399,856		470,513
HISTORIC DOCUMENT PRESERVATION	9,500	9,500	10,500	1,000	10,500			10,500
BIOTERRORISM GRANT	122,164	122,164	127,953	5,789	59,801	68,152		127,953
CLICK IT OR TICKET	8,000	8,000	8,000	0	8,000			8,000
LEAD POISONING PREVENTION	0	33,226	33,226	0	33,226			33,226
COST SHARING GRANT	162,655	162,655	168,883	6,228	147,629	21,254		168,883
TB & PULMONARY DISEASES PROGRAM	114,054	114,054	120,921	6,867	59,376	61,545		120,921
STD CLINIC GRANT	49,523	49,523	35,944	(13,579)	26,768	9,176		35,944
SUMMER YOUTH EMPLOYMENT	75,000	75,000	125,000	50,000	0	0	125,000	125,000
SCHOOL READINESS PROGRAM	3,756,180	3,756,180	3,758,571	2,391	3,752,319	6,252		3,758,571
DAYCARE GRANT	1,894,542	1,894,542	1,894,542	0	1,894,542			1,894,542
ENHANCED SST PROGRAM	138,361	138,361	128,302	(10,059)	98,302		30,000	128,302
QUALITY ENHANCEMENT	65,335	65,335	65,335	0	65,335			65,335
911 TELECOMMUNICATIONS GRANT	283,011	283,011	285,235	2,224	285,235			285,235
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	121,026	121,026	121,026	0	60,513	60,513		121,026
TOTAL	\$ 9,067,023	\$ 9,107,064	\$ 8,922,297	\$ (184,766)	\$ 7,828,693	\$ 938,604	\$ 155,000	\$ 8,922,297

Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
<u>WIC Farmers Market</u>					
243F1003311002	Revenue - Farmers WIC Grant	\$ 2,317	\$ 2,317	\$ -	\$ (2,317)
24401101203	Farmers WIC/Seasonal	1,389	1,389	-	(1,389)
24401102200	Farmers WIC/Social Security	106	106	-	(106)
24401103601	Farmers WIC/Contracted Services	822	822	-	(822)
Total		\$ 2,317	\$ 2,317	\$ -	\$ (2,317)
<u>5--F100-F3 WIC Grant</u>					
243F1003311000	Revenue - WIC Grant	792,534	792,534	752,907	(39,627)
24303923811000	Revenue - Transfer From General Fund	40,048	40,048	36,782	(3,266)
		\$ 832,582	\$ 832,582	\$ 789,689	\$ (42,893)
24401111100	WIC/Salaries	395,719	381,505	344,122	(37,383)
24401111202	WIC/Permanent Part Time	-	25,574	29,157	3,583
24401111301	WIC/Overtime	5,000	5,000	5,000	-
24401111502	WIC/Car Allowance	1,000	1,000	650	(350)
24401112100	WIC/Medical & Life Insurance	165,249	165,249	158,723	(6,526)
24401112200	WIC/Social Security	30,655	30,655	28,938	(1,717)
24401113202	WIC/Conferences & Training	1,000	1,000	500	(500)
24401113601	WIC/Contracted Services	227,209	215,849	215,849	-
24401115301	WIC/Telephone	1,000	1,000	1,000	-
24401115405	WIC/Postage	-	450	450	-
24401115500	WIC/Copying & Printing	750	750	750	-
24401116100	WIC/Office Supplies & Expense	5,000	4,550	4,550	-
Total		\$ 832,582	\$ 832,582	\$ 789,689	\$ (42,893)
<u>5--F200-F3 DUI Enforcement</u>					
243F2003311501	Revenue - DUI Grant	81,900	81,900	93,750	11,850
24303923811000	Transfer from General Fund	27,300	27,300	-	(27,300)
		\$ 109,200	\$ 109,200	\$ 93,750	\$ (15,450)
24401411301	DUI/Overtime			\$ 93,750	\$ (15,450)
<u>5--F930-F3 HIV Grant Danbury</u>					
243F9303319306	Revenue - Aids Education Risk Reduction	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
24401251202	HIVMPS/Permanent Part-Time	35,778	35,778	35,778	-
24401252100	HIVMPS/Medical & Life Ins	2,615	2,615	2,615	-
24401252200	HIVMPS/Social Security	807	807	807	-
24401255103	HIVMPS/Travel	100	100	200	100
24401256100	HIVMPS/Office Supplies	200	200	200	-
24401256120	HIVMPS/Program Supplies	200	200	250	50
24401258806	HIVMPS/Direct Service	300	300	150	(150)
Total		\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<u>AIDS Risk Reduction 2 (6 months)</u>					
24303923811000	Revenue - Transfer From General Fund	\$ 177,458	\$ 177,458	\$ -	\$ (177,458)
24401501202	Aids Ed/Risk Re/Permanent Part-Time	131,816	131,816	-	(131,816)
24401502100	Aids Ed/Risk Re/Medical & Life Ins	45,642	45,642	-	(45,642)
Total		\$ 177,458	\$ 177,458	\$ -	\$ (177,458)

Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
5--F930-F3 AIDS Risk Reduction					
243F9303319306	Revenue - Aids Education Risk Reduction	150,000	150,000	150,000	-
24303923811000	Revenue - Transfer From General Fund	221,275	221,275	232,174	10,899
Total		\$ 371,275	\$ 371,275	\$ 382,174	\$ 10,899
24401501100	Aids Ed/Risk Re/Salaries	42,868	42,868	48,666	5,798
24401501202	Aids Ed/Risk Re/Permanent Part-Time	217,264	217,264	215,986	(1,278)
24401502100	Aids Ed/Risk Re/Medical & Life Ins	85,313	85,313	91,996	6,683
24401502200	Aids Ed/Risk Re/Social Security	21,830	21,830	22,176	346
24401503202	Aids Ed/Risk Re/Conferences & Train	200	200	100	(100)
24401505101	Aids Ed/Risk Re/Gasoline	600	600	400	(200)
24401505103	Aids Ed/Risk Re/Travel	300	300	-	(300)
24401505301	Aids Ed/Risk Re/Telephone	600	600	600	-
24401505400	Aids Ed/Risk Re/Advertising	200	200	200	-
24401505500	Aids Ed/Risk Re/Copying & Printing	200	200	400	200
24401506100	Aids Ed/Risk Re/Office Supplies	800	800	700	(100)
24401506120	Aids Ed/Risk Re/Program Supplies	800	800	750	(50)
24401506601	Aids Ed/Risk Re/Vehicle Maintenance	200	200	200	-
24401506907	Aids Ed/Risk Re/Clinic Supplies	100	100	-	(100)
Total		\$ 371,275	\$ 371,275	\$ 382,174	\$ 10,899
5--F930-F3 COA Outreach Grant					
243F9303311500	Revenue - COA Outreach Grant	25,561	25,561	50,000	24,439
24303923811000	Revenue - Transfer From General Fund	40,064	40,064	20,050	(20,014)
Total		\$ 65,625	\$ 65,625	\$ 70,050	\$ 4,425
24401511100	COA /Salaries	49,115	49,115	49,393	278
24401511301	COA /Overtime	-	-	3,000	3,000
24401512100	COA /Medical & Life Ins	11,777	11,777	12,674	897
24401512200	COA /Social Security	3,758	3,758	4,008	250
24401515101	COA/Gasoline	225	225	225	-
24401516100	COA/Office Supplies	350	350	350	-
24401516120	COA/Program Supplies	400	400	400	-
Total		\$ 65,625	\$ 65,625	\$ 70,050	\$ 4,425
5--F930-F3 Health Risk Reduction Grant					
243F9303319307	Revenue - Health Risk Reduction Grant	\$ 18,978	\$ 25,793	\$ 18,978	\$ (6,815)
24401521201	Health Risk Red/Part time	17,575	20,938	17,575	(3,363)
24401522200	Health Risk Red/Social Security	1,345	1,602	1,345	(257)
24401526100	Health Risk Red/Office Supplies	58	3,253	58	(3,195)
Total		\$ 18,978	\$ 25,793	\$ 18,978	\$ (6,815)
5--F930-F3 Immunization Expansion Program					
243F9303319309	Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-
24303923811000	Revenue - Transfer from General fund	16,874	16,874	22,850	5,976
Total		\$ 105,599	\$ 105,599	\$ 111,575	\$ 5,976

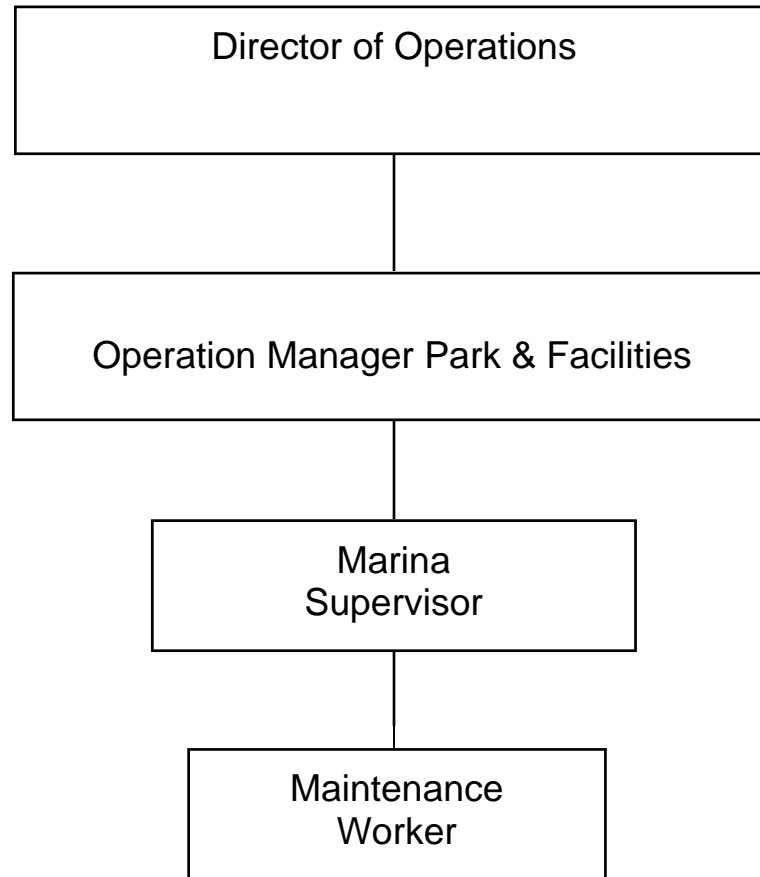
Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
24401541100	Immunization Sv/Salaries	70,622	70,622	74,206	3,584
24401541501	Immunization Sv/Clothing Allowance	350	350	350	-
24401542100	Immunization Sv/Medical & Life	26,224	26,224	28,342	2,118
24401542200	Immunization Sv/Social Security	5,403	5,403	5,677	274
24401543202	Immunization Sv/Conferences & Training	1,500	1,500	1,500	-
24401546100	Immunization Sv/Office Supplies	300	300	300	-
24401546120	Immunization Sv/Program Supplies	1,200	1,200	1,200	-
Total		\$ 105,599	\$ 105,599	\$ 111,575	\$ 5,976
5--F930-F5 Local Prevention Council					
243F9303319302	Revenue - Local Prevention Council	\$ 7,130	\$ 7,130	\$ 7,130	\$ -
24401558806	LPC/Direct Service Grant	\$ 7,130	\$ 7,130	\$ 7,130	\$ -
5--S140-S6 Youth Services Bureau					
243S1203321201	Revenue - Youth Services Bureau	69,761	69,761	70,657	896
24303923811000	Revenue - Transfer from General fund	412,748	412,748	399,856	(12,892)
Total		\$ 482,509	\$ 482,509	\$ 470,513	\$ (11,996)
24401581100	Youth Serv Bur/Salaries	152,216	152,216	201,761	49,545
24401581202	Youth Serv Bur/Permanent Part time	123,883	123,883	80,271	(43,612)
24401581203	Youth Serv Bur/Seasonal	18,000	18,000	-	(18,000)
24401582100	Youth Serv Bur/Medical & Life	73,081	73,081	73,896	815
24401582200	Youth Serv Bur/Social Security	22,499	22,499	21,575	(923)
24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
24401585301	Youth Serv Bur/Telephone	2,580	2,580	2,760	180
24401585405	Youth Serv Bur/Postage	250	250	250	-
24401585500	Youth Serv Bur/Copying & Printing	1,000	1,000	1,000	-
24401586100	Youth Serv Bur/Office Supplies & Expenses	6,500	6,500	6,500	-
24401588806	Youth Serv Bur/Direct Service Grant	80,000	80,000	80,000	-
Total		\$ 482,509	\$ 482,509	\$ 470,513	\$ (11,995)
5--S999-S6 Historic Document Preservation					
243S9993321509	Revenue - Historic Document Preservation	\$ 9,500	\$ 9,500	\$ 10,500	\$ 1,000
24401623601	Hist Doc Pres Grant/Contracted Services	\$ 9,500	\$ 9,500	\$ 10,500	\$ 1,000
5--F930-F3 Bioterrorism Emergency Response					
243F9303311521	Revenue - Bioterrorism Emergency Response	59,801	59,801	59,801	-
24303923811000	Transfer from General Fund	62,363	62,363	68,152	5,789
Total		\$ 122,164	\$ 122,164	\$ 127,953	\$ 5,789
24401681100	Bioterrorism/Salaries	88,987	88,987	92,537	3,550
24401682100	Bioterrorism/Medical & Life	25,872	25,872	27,839	1,967
24401682200	Bioterrorism/Social Security	6,808	6,808	7,079	272
24401686100	Bioterrorism/Office Supplies	497	497	497	-
Total		\$ 122,164	\$ 122,164	\$ 127,953	\$ 5,789
5--S180-S3 Click it or Ticket					
243S0003312000	Revenue - State Assistance	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
24401921301	Click it or Ticket/Overtime	\$ 8,000	\$ 8,000	\$ 8,000	\$ -

Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
5--S130-S3 Lead Poisoning Prevention					
243S0003312000	Revenue - State Assistance	\$ -	\$ 33,226	\$ 33,226	\$ -
24401951100	Lead Poisoning Prev/Salary	-	6,909	6,909	-
24401951201	Lead Poisoning Prev/Part Time	-	6,621	6,621	-
24401952120	Lead Poisoning Prev/Active Medical	-	5,113	5,113	-
24401952200	Lead Poisoning Prev/Social Security	-	1,035	1,035	-
24401953202	Lead Poisoning Prev/Conf & Training	-	2,000	2,000	-
24401953601	Lead Poisoning Prev/Contracted Services	-	2,000	2,000	-
24401955500	Lead Poisoning Prev/Copy & Print	-	1,548	1,548	-
24401956120	Lead Poisoning Prev/Program Supplies	-	3,800	3,800	-
24401958806	Lead Poisoning Prev/Direct Service	-	4,200	4,200	-
Total		\$ -	\$ 33,226	\$ 33,226	\$ -
5--S130-S3 Cost Sharing Grant					
243S1303321301	Revenue - Cost Sharing Grant	160,144	160,144	147,629	(12,515)
24303923811000	Revenue - Transfer from General fund	2,511	2,511	21,254	18,743
Total		\$ 162,655	\$ 162,655	\$ 168,883	\$ 6,228
24402101100	Cost Sharing Grant/Salaries	-	-	33,413	33,413
24402101201	Cost Sharing Grant/Part Time	39,487	39,487	21,055	(18,432)
24402101202	Cost Sharing Permanent Part Time	51,215	51,215	43,207	(8,008)
24402101203	Cost Sharing Grant/Seasonal	1,890	1,890	-	(1,890)
24402102100	Cost Sharing Grant/Medical & Life	40,980	40,980	43,736	2,756
24402102200	Cost Sharing Grant/Social Security	7,083	7,083	7,472	389
24402103001	Cost Sharing Grant/Professional Consultant	22,000	22,000	20,000	(2,000)
Total		\$ 162,655	\$ 162,655	\$ 168,883	\$ 6,228
5--S130-S3 Tuberculosis & Pulmonary Diseases					
243S1303321303	Revenue - TB & Pulmonary Diseases	59,376	59,376	59,376	-
24303923811000	Revenue - Transfer from General fund	54,678	54,678	61,545	6,867
		\$ 114,054	\$ 114,054	\$ 120,921	\$ 6,867
24402111100	TB Control/Salaries	69,632	69,632	74,306	4,674
24402111301	TB Control/Overtime	9,658	9,658	9,232	(426)
24402111501	TB Control/Clothing Allowance	350	350	350	-
24402112100	TB Control/Medical & Life Ins	26,224	26,224	28,342	2,118
24402112200	TB Control/Social Security	5,890	5,890	6,391	501
24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
24402116100	TB Control/Office Supplies & Exp	300	300	300	-
24402116907	TB Control/Clinic Supplies	500	500	500	-
Total		\$ 114,054	\$ 114,054	\$ 120,921	\$ 6,867

Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
5--S120-S3 STD Clinic Grant					
243S1303321302	Revenue - STD Clinic Grant - State	26,768	26,768	26,768	-
24303923811000	Revenue - Transfer from General fund	22,755	22,755	9,176	(13,579)
Total		\$ 49,523	\$ 49,523	\$ 35,944	\$ (13,579)
24402121201	STD Clinic/Part-Time	36,502	36,502	20,648	(15,854)
24402121301	STD Clinic/Overtime	5,600	5,600	8,840	3,240
24402122200	STD Clinic/Social Security	3,221	3,221	2,256	(965)
24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
24402126100	STD/Office Supplies	200	200	200	-
24402126906	STD Clinic/Laboratory Supplies	500	500	-	(500)
24402128835	STD Clinic/VD Clinic	2,000	2,000	2,500	500
Total		\$ 49,523	\$ 49,523	\$ 35,944	\$ (13,579)
5--0310-G9 Summer Youth Employment					
24305083631002	Community Donations	\$ 75,000	\$ 75,000	\$ 125,000	\$ 50,000
24402241203	Summer Youth Employ/Seasonal	69,670	69,670	116,117	46,447
24402242200	Summer Youth Employ/Social Security	5,330	5,330	8,883	3,553
Total		\$ 75,000	\$ 75,000	\$ 125,000	\$ 50,000
5--0101-S3 School Readiness Program					
243S9003329804	Revenue - School Readiness	3,752,319	3,752,319	3,752,319	-
24303923811000	Revenue - Transfer from General fund	3,861	3,861	6,252	2,391
		\$ 3,756,180	\$ 3,756,180	\$ 3,758,571	\$ 2,391
24402411100	SRP/Salaries	71,873	71,873	72,446	573
24402412100	SRP/Medical & Life	23,394	23,394	25,169	1,775
24402412200	SRP/Social Security	5,498	5,498	5,542	44
24402413601	SRP/Contracted Services	3,652,319	3,652,319	3,652,319	-
24402415103	SRP/Travel	1,200	1,200	800	(400)
24402416100	SRP/Office Supplies	1,896	1,896	2,295	399
Total		\$ 3,756,180	\$ 3,756,180	\$ 3,758,571	\$ 2,391
5--0650-S3 Day Care Grant					
243S1503321501	Revenue - Day Care Grant	\$ 1,894,542	\$ 1,894,542	\$ 1,894,542	\$ -
24402428605	DayCare/Allotment	\$ 1,894,542	\$ 1,894,542	\$ 1,894,542	\$ -
5--S170-S3 Enhanced SST Program					
243S0003322000	Revenue - State Assistance	79,479	79,479	98,302	18,823
24303723411001	Senior Taxi Vouchers	58,882	58,882	30,000	(28,882)
Total		\$ 138,361	\$ 138,361	\$ 128,302	\$ (10,059)
24402493601	Senior Taxi Voucher/Contracted Services	\$ 138,361	\$ 138,361	\$ 128,302	\$ (10,059)
5--S140-S3 Quality Enhancement					
243S9003321805	Revenue - Quality Enhancement	\$ 65,335	\$ 65,335	\$ 65,335	\$ -
24402533601	Qual En/Contracted Services	\$ 65,335	\$ 65,335	\$ 65,335	\$ -

Account #	Grants Fund #24	FY2013/14 Approved Budget	FY2013/14 Revised Budget	FY2014/15 Request Budget	Increase/ (Decrease)
5--S170-S3 911 Telecommunications					
243S0003322000	Revenue - 911 Telecommunications	\$ 283,011	\$ 283,011	\$ 285,235	\$ 2,224
24403381100	911/Salaries	273,011	273,011	275,235	2,224
24403388806	911/Direct Service	10,000	10,000	10,000	-
Total		\$ 283,011	\$ 283,011	\$ 285,235	\$ 2,224
5--0350-S3 Fire Training School					
243S1303321305	Revenue - State Assistance	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
24403523201	Fire Training/Education & Training	50,000	50,000	50,000	-
24403526614	Fire Training/Facility Maintenance	5,000	5,000	5,000	-
Total		\$ 55,000	\$ 55,000	\$ 55,000	\$ -
5--F150-F3 Emergency Management					
243F8303318301	Revenue - Emergency Management	60,513	60,513	60,513	-
24303923811000	Revenue - Transfer from General fund	60,513	60,513	60,513	-
Total		\$ 121,026	\$ 121,026	\$ 121,026	\$ -
24433801100	Emergency Manage/Salaries	110,440	110,440	110,440	-
24433802100	Emergency Manage/Medical & Life	10,586	10,586	10,586	-
Total		\$ 121,026	\$ 121,026	\$ 121,026	\$ -
Transfer from General Fund Summary					
	WIC	40,048	40,048	36,782	(3,266)
	AIDS Education Risk Reduction	221,275	221,275	232,174	10,899
	COA Outreach Grant	40,064	40,064	20,050	(20,014)
	Immunization	16,874	16,874	22,850	5,976
	Youth Service Bureau	412,748	412,748	399,856	(12,892)
	Bioterrorism Grant	62,363	62,363	68,152	5,789
	Cost Sharing	2,511	2,511	21,254	18,743
	Tuberculosis & Pulmonary Diseases	54,678	54,678	61,545	6,867
	Sexually Transmitted Diseases	22,755	22,755	9,176	(13,579)
	School Readiness	3,861	3,861	6,252	2,391
	Emergency Management	60,513	60,513	60,513	-
Total		\$ 937,689	\$ 937,690	\$ 938,604	\$ 914

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Marina Fund
Proposed Operating Budget
FY 14/15

Reference #	Expense	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
28421381100	Marinas/Salaries	142,452	142,452	134,566	134,566	-7,886	-5.5%
28421381203	Marinas/Seasonal	40,000	40,000	40,000	40,000	0	0.0%
28421381301	Marinas/Overtime	6,500	6,500	6,500	6,500	0	0.0%
28421382120	Marinas/Active Medical & Life	42,917	42,917	10,681	10,681	-32,236	-75.1%
28421382121	Marinas/Retiree Medical & Life	0	0	14,021	14,021	14,021	0.0%
28421382200	Marinas/Social Security	14,455	14,455	13,852	13,852	-603	-4.2%
28421382302	Marinas/Classified Pension Fund	0	0	13,344	13,344	13,344	0.0%
28421382406	Marinas/OPEB Contribution	0	0	7,004	7,004	7,004	0.0%
28421382500	Marinas/Unemployment Comp	10,281	10,281	7,958	7,958	-2,323	-22.6%
28421383401	Marinas/Central Service Cost Allocation	44,746	44,746	65,917	65,917	21,171	47.3%
28421383601	Marinas/Contracted Services	10,398	10,398	0	0	-10,398	-100.0%
28421385240	Marinas/Pymts to Ins Fund	10,636	10,636	116	116	-10,520	-98.9%
28421385301	Marinas/Telephone	1,680	1,680	1,680	1,680	0	0.0%
28421385405	Marinas/Postage	200	200	200	200	0	0.0%
28421385500	Marinas/Copying & Printing	1,293	1,293	1,293	1,293	0	0.0%
28421386100	Marinas/Office Supplies	500	500	500	500	0	0.0%
28421386202	Marinas/Water	6,919	6,919	8,165	8,165	1,246	18.0%
28421386204	Marinas/Electric Utility	18,000	18,000	17,100	17,100	-900	-5.0%
28421386603	Marinas/Building Maintenance	6,500	6,500	6,500	6,500	0	0.0%
28421386604	Marinas/Grounds Maintenance	22,365	22,365	22,365	22,365	0	0.0%
28421386700	Marinas/Small Tools & Replacement	4,539	4,539	4,539	4,539	0	0.0%
28421388301	Marinas/Bonded Principal	37,042	37,042	37,149	37,149	107	0.3%
28421388302	Marinas/Bonded Interest	11,650	11,650	9,897	9,897	-1,753	-15.0%
28421388400	Marinas/Misc Contingency	2,800	2,800	2,800	2,800	0	0.0%
28421388909	Marinas/OSHA Safety Reg	500	500	500	500	0	0.0%
Total Expense		\$436,373	\$436,373	\$426,647	\$426,647	(\$9,726)	-2.23%
Reference #	Revenue						
28302133421021	Marina Fees & Ramp Permits	302,800	302,800	315,800	315,800	13,000	4.3%
28302133441015	Lease-Halloween Yacht Club	23,433	23,433	23,901	23,901	468	2.0%
28302133691991	Use of Fund Balance	55,000	55,000	12,696	12,696	-42,304	-76.9%
28302133811001	Transfer In - General Fund	55,140	55,140	74,250	74,250	19,110	34.7%
Total Revenue		\$436,373	\$436,373	\$426,647	\$426,647	(\$9,726)	-2.23%
Net Balance		\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0028 Marina Fund

Bur/Offc: 206 Operations: Administration

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0213 Facilities Management</i>									
2138 Marina Management	382,933	436,373	436,373	418,373	426,647	426,647	8,274	449,603	461,368
<i>Facilities Management Total</i>	382,933	436,373	436,373	418,373	426,647	426,647	8,274	449,603	461,368
<i>Operations: Administration Total</i>	\$382,933	\$436,373	\$436,373	\$418,373	\$426,647	\$426,647	\$8,274	\$449,603	\$461,368

Fiscal Year 2014/2015 Department Summary

Fund: 0028 Marina Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

Department Responsibilities:

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik Marina. The boating season lasts from the first week in April until the end of November.

Program: Marina Management

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik Marina. The boating season is from the first week of April until the end of November.

Goal: The Goal of the Marina Department program is to provide the highest quality, most cost efficient preventative maintenance to all public marina facilities, docks and boat slips and beach swim areas for the City of Stamford.

- **Objective:** Provide low cost Docking Facilities for the City of Stamford residents.
Maintain safe swim areas at City Beaches with all Buoys and swim lines that meet all State of CT regulations governing swim areas serviced on schedule.
Provide ice remediation in the winter months to protect our City docks and pipes from ice damage 100% of the time.

Results: *Marinas handled the boating season with friendly, clean and safe environment for City residents. Cummings Marina has been removed due to Hurricane Sandy. Master plan will call for new marina for Cummings.*

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0028 Marina Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UAW	C546	Marina Supervisor	1	1	60,432	51,458	-8,974	-14.85%	Position Vacated and Budgeted at Lower Step
	CBFPF	CHARGEBACK from Parking Fund	0	0	43,505	43,505	0	0.00%	
UAW	C507	Maintenance Worker	1	1	38,516	39,603	1,088	2.82%	Contractual Step Increase
<i>Total</i>			2	2	\$142,452	\$134,566	(\$7,886)	-5.54%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
28421381100	Salaries	140,149	142,452	142,452	122,898	134,566	134,566	11,668	137,257	140,002
28421381203	Seasonal	34,251	40,000	40,000	40,000	40,000	40,000	0	40,800	41,616
28421381301	Overtime	20,342	6,500	6,500	9,333	6,500	6,500	-2,833	6,630	6,763
28421382120	Active Medical & Life	19,555	42,917	42,917	42,917	10,681	10,681	-32,236	11,535	12,458
28421382121	Retiree Medical & Life	0	0	0	0	14,021	14,021	14,021	15,143	16,354
28421382200	Social Security	14,242	14,455	14,455	13,176	13,852	13,852	676	14,129	14,412
28421382302	Classified Pension Fund	0	0	0	0	13,344	13,344	13,344	14,011	14,712
28421382406	OPEB Contribution	0	0	0	0	7,004	7,004	7,004	7,880	8,864
28421382500	Unemployment Compensation	7,914	10,281	10,281	10,281	7,958	7,958	-2,323	7,958	7,958
28421383401	Central Service Cost Allocation	38,840	44,746	44,746	44,746	65,917	65,917	21,171	67,235	68,580
28421383601	Contracted Services	0	10,398	10,398	10,398	0	0	-10,398	0	0
28421385240	Payments to Insurance Fund	3,285	10,636	10,636	10,636	116	116	-10,520	11,012	11,232
28421385301	Telephone	1,763	1,680	1,680	1,680	1,680	1,680	0	1,739	1,774
28421385405	Postage	173	200	200	200	200	200	0	207	211
28421385500	Copying & Printing	510	1,293	1,293	1,293	1,293	1,293	0	1,338	1,365
28421386100	Office Supplies & Expenses	500	500	500	500	500	500	0	518	529
28421386202	Water	9,256	6,919	6,919	6,919	8,165	8,165	1,246	8,410	8,662
28421386204	Electric - Utility	9,600	18,000	18,000	18,000	17,100	17,100	-900	17,703	18,057
28421386603	Building Maintenance	3,500	6,500	6,500	6,500	6,500	6,500	0	6,730	6,865
28421386604	Grounds Maintenance	22,986	22,365	22,365	22,365	22,365	22,365	0	23,154	23,617
28421386700	Small Tools & Replacement	3,335	4,539	4,539	4,539	4,539	4,539	0	4,699	4,793
28421388301	Bonds - Principal	38,711	37,042	37,042	37,042	37,149	37,149	107	38,002	38,762
28421388302	Interest Expense	13,521	11,650	11,650	11,650	9,897	9,897	-1,753	10,095	10,297
28421388400	Misc Contingency/Expense	0	2,800	2,800	2,800	2,800	2,800	0	2,899	2,957

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund

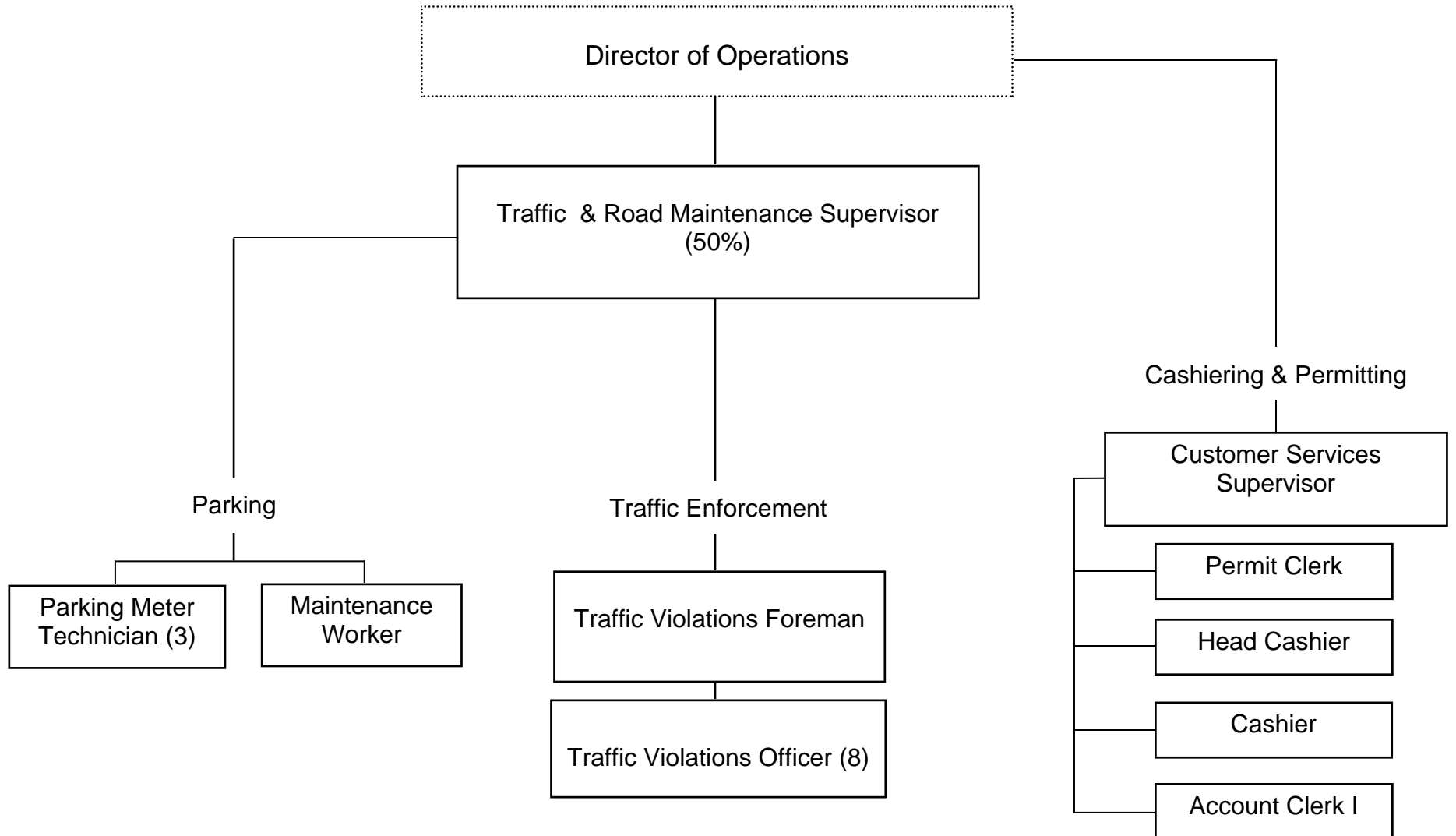
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
28421388909	OSHA Safety Requirement	500	500	500	500	500	500	0	518	529
<i>Marina Management Total</i>		382,933	436,373	436,373	418,373	426,647	426,647	8,274	449,603	461,368

City of Stamford
Office of Operations
Parking Fund



Parking Fund
Proposed Operating Budget
FY 14/15

Reference #	Description	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
29421391100	Parking/Salaries	995,989	995,989	1,019,514	1,019,514	23,525	2.4%
29421391203	Parking/Seasonal	150,000	150,000	150,000	150,000	0	0.0%
29421391301	Parking/Overtime	75,000	75,000	100,000	100,000	25,000	33.3%
29421391501	Parking/Clothing Allowance	6,750	6,750	6,750	6,750	0	0.0%
29421391901	Parking/Differential	14,000	14,000	14,000	14,000	0	0.0%
29421392120	Parking/Active Medical & Life	343,339	343,339	341,804	341,804	-1,535	-0.4%
29421392121	Parking/Retiree Medical & Life	114,442	114,442	70,106	70,106	-44,336	-38.7%
29421392200	Parking/Social Security	94,993	94,993	98,705	98,705	3,712	3.9%
29421392302	Parking/Classified Pension Fund	0	0	128,952	128,952	128,952	0.0%
29421392406	Parking/OPEB Contribution	0	0	87,674	87,674	87,674	0.0%
29421392500	Parking/Unemployment Comp	0	0	0	0	0	0.0%
29421393401	Parking/Central Svc Cost Allocation	381,813	381,813	503,954	503,954	122,141	32.0%
29421393405	Parking/Parking Ticket Processing	150,000	150,000	210,000	210,000	60,000	40.0%
29421393411	Parking/Bank Fees - Credit Cards	75,000	75,000	75,000	75,000	0	0.0%
29421393601	Parking/Contracted Services	647,500	647,500	647,500	647,500	0	0.0%
29421394400	Parking/Equipment Rental	765	765	850	850	85	11.1%
29421394401	Parking/Facility Rental	60,000	60,000	60,000	60,000	0	0.0%
29421395240	Parking/Pymts to Ins Fund	179,600	179,600	175,326	175,326	-4,274	-2.4%
29421395301	Parking/Telephone	10,000	10,000	10,000	10,000	0	0.0%
29421395302	Parking/Data Communications	4,200	4,200	4,200	4,200	0	0.0%
29421395405	Parking/Postage	6,000	6,000	6,000	6,000	0	0.0%
29421395500	Parking/Copying & Printing	5,000	5,000	5,000	5,000	0	0.0%
29421396100	Parking/Office Supplies & Exp	4,319	4,319	4,319	4,319	0	0.0%
29421396202	Parking/Water	2,000	2,000	2,000	2,000	0	0.0%
29421396204	Parking/Electric-Util	165,000	165,000	157,000	157,000	-8,000	-4.8%
29421396205	Parking/Natural Gas-Util	5,000	5,000	5,200	5,200	200	4.0%
29421396601	Parking/Vehicle Maint	5,756	5,756	5,756	5,756	0	0.0%
29421396603	Parking/Building Maint	10,000	10,000	10,000	10,000	0	0.0%
29421396605	Parking/Equipment Maint	60,000	60,000	72,000	72,000	12,000	20.0%
29421396613	Parking/Building Alteration	4,000	4,000	4,000	4,000	0	0.0%
29421396700	Parking/Small Tools	8,718	8,718	8,718	8,718	0	0.0%
29421396902	Parking/Uniforms	2,500	2,500	2,500	2,500	0	0.0%
29421398301	Parking/Debt Svc-Principal	835,000	835,000	885,000	885,000	50,000	6.0%
29421398302	Parking/Debt Svc-Interest	482,009	482,009	432,000	432,000	-50,009	-10.4%
29421399002	Parking/Transfer to G. F.	1,246,807	1,246,807	684,672	684,672	-562,135	-45.1%
Total Expense		\$6,145,500	\$6,145,500	\$5,988,500	\$5,988,500	(\$157,000)	-2.55%

**Parking Fund
Proposed Operating Budget
FY 14/15**

Reference #	Description	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
29302153411006	Parking Revenue	1,828,500	1,828,500	1,828,500	1,828,500	0	0.0%
29302153411014	Park Permits	480,000	480,000	490,000	490,000	10,000	2.1%
29302153411017	Town Center Parking	76,000	76,000	76,000	76,000	0	0.0%
29302153411084	Garage Revenue	1,370,000	1,370,000	1,300,000	1,300,000	-70,000	-5.1%
29302153431000	Parking Ticket Fines	2,300,000	2,300,000	2,200,000	2,200,000	-100,000	-4.3%
29302153441009	Lease - Saturn of Stamford	0	0	0	0	0	100.0%
29302153621004	Garage Reimbursements	91,000	91,000	94,000	94,000	3,000	3.3%
	Total Revenue	\$6,145,500	\$6,145,500	\$5,988,500	\$5,988,500	(\$157,000)	-2.55%
	Net Balance	\$0	\$0	\$0	\$0	\$0	
	Revenue to General Fund	\$1,628,620	\$1,628,620	\$1,188,626	\$1,188,626	(\$439,994)	-27.02%

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0029 Parking Fund

Bur/Offc: 201 Operations: Public Services

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0215 Parking</i>									
2139 Parking Management	5,449,247	6,145,500	6,145,500	5,716,637	5,988,500	5,988,500	271,863	6,374,338	6,542,957
<i>Parking Total</i>	<i>5,449,247</i>	<i>6,145,500</i>	<i>6,145,500</i>	<i>5,716,637</i>	<i>5,988,500</i>	<i>5,988,500</i>	<i>271,863</i>	<i>6,374,338</i>	<i>6,542,957</i>
<i>Operations: Public Services Total</i>	<i>\$5,449,247</i>	<i>\$6,145,500</i>	<i>\$6,145,500</i>	<i>\$5,716,637</i>	<i>\$5,988,500</i>	<i>\$5,988,500</i>	<i>\$271,863</i>	<i>\$6,374,338</i>	<i>\$6,542,957</i>

Fiscal Year 2014/2015 Department Summary

Fund: 0029 *Parking Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0215 *Parking*
Activity: 2139 *Parking Management*

Department Responsibilities:

To develop, maintain and monitor all parking activities in the City of Stamford.

Program: Garage Parking Revenue

The revenue generated from the City's three parking garages.

Goal: To increase or maintain at current levels the revenue received from the City's garages.

- **Objective:** Maintain or increase the current level of revenue realized from the City's garages over the next fiscal year, despite the decreasing number of patrons.
Results: Garage revenue for the current year is projected to be 10% higher than last year.
 - **Objective:** Meet with the City's vendor to resolve any issues with the parking payment system to minimize down time and lost revenue.
Results: The 57 digital multi-space meters are currently being refurbished to maximize efficiency. They project is 60% complete with 1 month to go.
 - **Objective:**
Results:
-

Program: Garage Maintenance

Constant surveying of garage facility conditions and the implementation of repairs/improvements as needed.

Goal: To ensure the garages are accessible, operational and safe.

- **Objective:** Complete at least 50% of all known needed repairs for the three garages, within the fiscal year.
Results: Repairs are proceeding slower than desired due to lack of funding and resources. Safety issues are addressed as needed but some other repairs are on a delayed schedule.
 - **Objective:** Staff to conduct regular inspections to note safety and/or operational issues.
Results: Issues are being found and addressed as best as possible with available resources.
-

Program: Parking Enforcement

Provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches.

Goal: Provide a safe and working parking environment for the residents and non residents of the City of Stamford.

- **Objective:** Increase ticket revenue over the next fiscal year.
Results: Recent efforts and calmer weather have lead to a 7% increase in revenue projected from the year before.

Fiscal Year 2014/2015 Department Summary

Fund: 0029 *Parking Fund*
Bur/Office: 201 *Operations: Public Services*
Dept/Div: 0215 *Parking*
Activity: 2139 *Parking Management*

Program: Meter/Parking Lot Revenue

The revenue generated by the on street parking meters and the various City operated parking lots around town.

Goal: To increase revenue for the City's individual parking meters and parking lots.

- **Objective:** Increase revenue over the next fiscal year.

Results: There is a 2% increase in revenue projected for this fiscal year.

- **Objective:** Resolve any issues with the payment systems to minimize down time and lost revenue.

Results: Three parking lots have been hardwired which were previously not connected to the network at all. The new wiring greatly increased the efficiency of the machines and the reporting of problems allowing the technicians to respond more rapidly and fix the problems.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0029 Parking Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0215 Parking
Activity: 2139 Parking Management

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C814	Traffic Viol Officer - 37.5	6	6	313,721	323,301	9,580	3.05%	Contractual Wage Increase
UE	C925	Parking Meter Technician	3	3	157,585	162,375	4,790	3.04%	Contractual Wage Increase
UE	C846	Traffic Viol Officer - 40	2	2	112,429	117,157	4,728	4.21%	Contractual Wage & Step Increase
MAA	C172	Customer Services Supv	1	1	115,990	115,990	0	0.00%	
UE	C944	Traffic Violations Foreman	1	1	75,474	77,718	2,245	2.97%	Contractual Wage Increase
	CBFTM	CHARGEBACK from Traffic Maintenance	0	0	54,796	56,979	2,182	3.98%	
UAW	C594	Permit Clerk	1	1	53,250	53,250	0	0.00%	
UAW	C407	Head Cashier	1	1	53,050	53,050	0	0.00%	
UAW	C507	Maintenance Worker	1	1	47,598	47,598	0	0.00%	
UAW	C114	Cashier	1	1	46,963	46,963	0	0.00%	
UAW	C006	Account Clerk I	1	1	44,468	44,468	0	0.00%	
	CBCP	CHARGEBACK to Cashiering & Permitting	0	0	-35,832	-35,832	0	0.00%	
	CBM	CHARGEBACK to Marina	0	0	-43,505	-43,505	0	0.00%	
Total			18	18	\$995,989	\$1,019,514	\$23,526	2.36%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
29421391100	Salaries	960,808	995,989	995,989	996,896	1,019,514	1,019,514	22,618	1,039,904	1,060,702
29421391203	Seasonal	162,715	150,000	150,000	150,000	150,000	150,000	0	153,000	156,060
29421391301	Overtime	110,555	75,000	75,000	110,000	100,000	100,000	-10,000	102,000	104,040
29421391501	Clothing Allowance	6,750	6,750	6,750	7,775	6,750	6,750	-1,025	6,885	7,023
29421391901	Differential	14,172	14,000	14,000	14,000	14,000	14,000	0	14,280	14,566
29421392120	Active Medical & Life	312,882	343,339	343,339	343,339	341,804	341,804	-1,535	369,148	398,680
29421392121	Retiree Medical & Life	113,486	114,442	114,442	114,442	70,106	70,106	-44,336	75,714	81,772
29421392200	Social Security	94,993	94,993	94,993	97,818	98,705	98,705	887	100,679	102,693
29421392302	Classified Pension Fund	0	0	0	0	128,952	128,952	128,952	135,400	142,170
29421392406	OPEB Contribution	0	0	0	0	87,674	87,674	87,674	98,633	110,962
29421392500	Unemployment Compensation	5,915	0	0	0	0	0	0	0	0
29421393401	Central Service Cost Allocation	334,486	381,813	381,813	381,813	503,954	503,954	122,141	514,033	524,314
29421393405	Parking Ticket Processing	206,829	150,000	150,000	210,000	210,000	210,000	0	217,413	221,761
29421393411	Bank Fees - Credit Cards	175,626	75,000	75,000	175,000	75,000	75,000	-100,000	77,648	79,200
29421393601	Contracted Services	637,652	647,500	647,500	647,500	647,500	647,500	0	670,356	683,763
29421394400	Equipment Rental	-8,362	765	765	765	850	850	85	880	898
29421394401	Facility Rental	60,000	60,000	60,000	60,000	60,000	60,000	0	62,118	63,360
29421395240	Payments to Insurance Fund	86,966	179,600	179,600	179,600	175,326	175,326	-4,274	185,940	189,659
29421395301	Telephone	10,492	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
29421395302	Data Communications	1,950	4,200	4,200	4,200	4,200	4,200	0	4,348	4,435
29421395405	Postage	2,715	6,000	6,000	6,000	6,000	6,000	0	6,212	6,336
29421395500	Copying & Printing	7,218	5,000	5,000	5,000	5,000	5,000	0	5,177	5,280
29421396100	Office Supplies & Expenses	1,447	4,319	4,319	4,319	4,319	4,319	0	4,472	4,561
29421396202	Water	1,914	2,000	2,000	2,000	2,000	2,000	0	2,060	2,122

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
29421396204	Electric - Utility	166,223	165,000	165,000	165,000	157,000	157,000	-8,000	16,014	16,334
29421396205	Natural Gas - Utility	4,486	5,000	5,000	5,000	5,200	5,200	200	5,304	5,410
29421396601	Vehicle Maintenance	5,179	5,756	5,756	5,756	5,756	5,756	0	5,959	6,078
29421396603	Building Maintenance	8,382	10,000	10,000	10,000	10,000	10,000	0	10,353	10,560
29421396605	Equipment Maintenance	59,949	60,000	60,000	60,000	72,000	72,000	12,000	74,542	76,032
29421396613	Building Alterations	3,961	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
29421396700	Small Tools & Replacement	7,523	8,718	8,718	8,718	8,718	8,718	0	9,026	9,206
29421396902	Uniforms	4,818	2,500	2,500	2,500	2,500	2,500	0	2,589	2,641
29421398301	Bonds - Principal	805,000	835,000	835,000	835,000	885,000	885,000	50,000	864,476	881,765
29421398302	Interest Expense	511,378	482,009	482,009	482,009	432,000	432,000	-50,009	499,024	509,004
29421399002	Transfer to General Fund	571,139	1,246,807	1,246,807	618,187	684,672	684,672	66,485	1,026,259	1,046,784
Parking Management Total		5,449,247	6,145,500	6,145,500	5,716,637	5,988,500	5,988,500	271,863	6,374,338	6,542,957

**Police Extra Duty
Proposed Operating Budget
FY 14/15**

Reference #	Expense	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
42433201303	Extra Duty/Overtime	6,876,188	6,876,188	6,876,188	6,876,188	0	0.0%
42433202200	Extra Duty/Social Security	85,265	85,265	85,265	85,265	0	0.0%
42433203601	Extra Duty/Contracted Services	228,964	228,964	208,484	208,484	-20,480	-8.9%
42433209002	Extra Duty/Reimburse Gen'l Fund	1,325,225	1,325,225	823,971	823,971	-501,254	-37.8%
Total Expense		\$8,515,642	\$8,515,642	\$7,993,908	\$7,993,908	(\$521,734)	-6.13%
Reference #	Revenue						
42303303421047	Police Extra Duty	7,976,378	7,976,378	7,993,908	7,993,908	17,530	0.2%
42303303691991	Use of Fund Balance	539,264	539,264	0	0	-539,264	-100.0%
Total Revenue		\$8,515,642	\$8,515,642	\$7,993,908	\$7,993,908	(\$521,734)	-6.13%
Net Balance		\$0	\$0	\$0	\$0	\$0	
Revenue to General Fund		\$1,325,225	\$1,325,225	\$823,971	\$823,971	(\$501,254)	-37.82%

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0042 Police Extra Duty

Bur/Offc: 330 Police Department

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
Dept/Div: 0330 Department Wide									
3320 Extra Duty	7,701,202	8,515,642	8,515,642	8,081,957	7,993,908	7,993,908	-88,049	8,156,976	8,320,116
Department Wide Total	7,701,202	8,515,642	8,515,642	8,081,957	7,993,908	7,993,908	-88,049	8,156,976	8,320,116
Police Department Total	\$7,701,202	\$8,515,642	\$8,515,642	\$8,081,957	\$7,993,908	\$7,993,908	(\$88,049)	\$8,156,976	\$8,320,116

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0042 Police Extra Duty

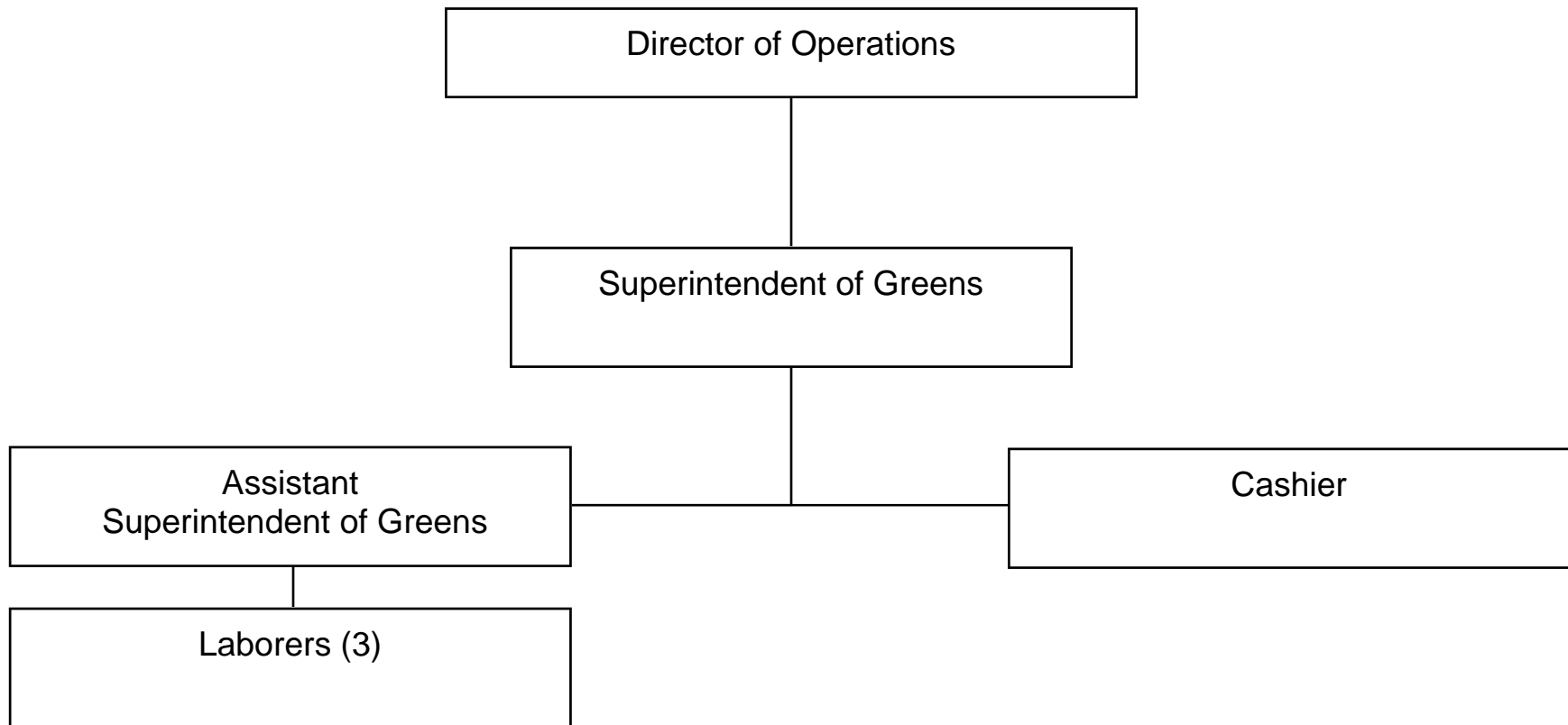
Bur/Office: 330 Police Department

Dept/Div: 0330 Department Wide

Activity: 3320 Extra Duty

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
42433201303	Extra Duty Overtime	5,972,547	6,876,188	6,876,188	6,876,188	6,876,188	6,876,188	0	7,013,712	7,153,986
42433202200	Social Security	157,876	85,265	85,265	85,265	85,265	85,265	0	86,970	88,710
42433203601	Contracted Services	245,553	228,964	228,964	228,964	208,484	208,484	-20,480	215,843	220,160
42433209002	Transfer to General Fund	1,325,226	1,325,225	1,325,225	891,540	823,971	823,971	-67,569	840,450	857,259
Extra Duty Total		7,701,202	8,515,642	8,515,642	8,081,957	7,993,908	7,993,908	-88,049	8,156,976	8,320,116

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



**E. G. Brennan Golf Course
Proposed Operating Budget
FY 14/15**

Reference #	Description	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
43426101100	EG Brennan/Salaries	357,805	357,805	361,823	361,823	4,018	1.1%
43426101203	EG Brennan/Seasonal	187,414	187,414	187,414	187,414	0	0.0%
43426101301	EG Brennan/Overtime	44,397	44,397	46,537	46,537	2,140	4.8%
43426101901	EG Brennan/Differential	99	99	300	300	201	203.0%
43426102101	EG Brennan/Compensated Absences	3,295	3,295	3,295	3,295	0	0.0%
43426102120	EG Brennan/Active Medical & Life	107,294	107,294	128,177	128,177	20,883	19.5%
43426102121	EG Brennan/Retiree Medical & Life	0	0	0	0	0	0.0%
43426102200	EG Brennan/Social Security	45,113	45,113	45,600	45,600	487	1.1%
43426102302	EG Brennan/Classified Pension Fund	0	0	62,992	62,992	62,992	0.0%
43426102406	EG Brennan/OPEB Contribution	0	0	21,074	21,074	21,074	0.0%
43426102500	EG Brennan/Unemployment Comp	17,843	17,843	20,499	20,499	2,656	14.9%
43426103202	EG Brennan/Conf & Training	3,295	3,295	3,295	3,295	0	0.0%
43426103401	EG Brennan/Central Svc Cost Allocat	78,170	78,170	139,600	139,600	61,430	78.6%
43426103411	EG Brennan/Bank Fees - Credit Cards	12,500	12,500	13,500	13,500	1,000	8.0%
43426103603	EG Brennan/Contract - Sonitrol	4,650	4,650	4,650	4,650	0	0.0%
43426104400	EG Brennan/Equipment Rental	500	500	750	750	250	50.0%
43426105101	EG Brennan/Gasoline	28,125	28,125	28,125	28,125	0	0.0%
43426105240	EG Brennan/Pymts to Ins Fnd	37,366	37,366	6,215	6,215	-31,151	-83.4%
43426105301	EG Brennan/Telephone	5,237	5,237	5,237	5,237	0	0.0%
43426105405	EG Brennan/Postage	175	175	175	175	0	0.0%
43426105500	EG Brennan/Copying & Printing	500	500	500	500	0	0.0%
43426106100	EG Brennan/Office Supp & Exp	4,890	4,890	4,890	4,890	0	0.0%
43426106202	EG Brennan/Water	47,500	47,500	55,500	55,500	8,000	16.8%
43426106204	EG Brennan/Electric Utility	15,230	15,230	13,500	13,500	-1,730	-11.4%
43426106205	EG Brennan/Natural Gas - Utility	9,106	9,106	9,106	9,106	0	0.0%
43426106206	EG Brennan/Sewer-Utility	3,750	3,750	11,500	11,500	7,750	206.7%
43426106501	EG Brennan/Supplies - Land	126,307	126,307	119,290	119,290	-7,017	-5.6%
43426106603	EG Brennan/Building Maint	7,500	7,500	7,500	7,500	0	0.0%
43426106604	EG Brennan/Grounds Maint	250,000	250,000	55,000	55,000	-195,000	-78.0%
43426106605	EG Brennan/Equipment Maint	27,686	27,686	27,686	27,686	0	0.0%
43426106700	EG Brennan/Small Tools & Replace	2,995	2,995	2,995	2,995	0	0.0%
43426106801	EG Brennan/Laundry	4,356	4,356	4,356	4,356	0	0.0%
43426106901	EG Brennan/Protective Clothing	1,500	1,500	1,500	1,500	0	0.0%
43426106904	EG Brennan/Recreation Supplies	4,759	4,759	5,700	5,700	941	19.8%
43426107301	EG Brennan/Cap Outlay-Equip	53,500	53,500	0	0	-53,500	-100.0%
43426108301	EG Brennan/Principal Expense	0	0	34,495	34,495	34,495	0.0%
43426108302	EG Brennan/Interest Expense	10,655	10,655	9,051	9,051	-1,604	-15.1%
43426108303	EG Brennan/Depreciation Expense	68,000	68,000	0	0	-68,000	-100.0%
43426108400	EG Brennan/Misc Cont-Res Cap Proj	6,617	6,617	6,617	6,617	0	0.0%

**E. G. Brennan Golf Course
Proposed Operating Budget
FY 14/15**

Reference #	Description	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
Total Expense		\$1,578,129	\$1,578,129	\$1,448,444	\$1,448,444	(\$129,685)	-8.22%
43302613211000	Interest Income	\$1,013	\$1,013	\$1,013	\$1,013	\$0	0.0%
43302613411008	Players Revenue - Brennan Golf Course	\$973,845	\$973,845	\$1,011,528	\$1,011,528	\$37,683	3.9%
43302613411013	Golf Permits - Brennan Golf Course	\$92,250	\$92,250	\$92,250	\$92,250	\$0	0.0%
43302613411023	Season Lockers - Brennan Golf Course	\$2,308	\$2,308	\$2,308	\$2,308	\$0	0.0%
43302613411038	Gas Reimbursement - Brennan Golf Course	\$8,490	\$8,490	\$8,490	\$8,490	\$0	0.0%
43302613441016	Concession Lease	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.0%
43302613441060	Daily Rental EGB	\$975	\$975	\$975	\$975	\$0	0.0%
43302613621005	Golf Carts - Brennan Golf Course	\$174,248	\$174,248	\$191,880	\$191,880	\$17,632	10.1%
43302613691991	Use of Fund Balance	\$250,000	\$250,000	\$65,000	\$65,000	(\$185,000)	-74.0%
Total Revenue		\$1,578,129	\$1,578,129	\$1,448,444	\$1,448,444	(\$129,685)	-8.22%
Net Balance		\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0043 E. G. Brennan Golf Course

Bur/Offc: 206 Operations: Administration

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0261 E. G. Brennan Golf Course</i>									
2610 E. G. Brennan Golf Course	1,238,558	1,578,129	1,578,129	1,571,722	1,448,444	1,448,444	-123,278	1,625,747	1,671,171
<i>E. G. Brennan Golf Course Total</i>	<i>1,238,558</i>	<i>1,578,129</i>	<i>1,578,129</i>	<i>1,571,722</i>	<i>1,448,444</i>	<i>1,448,444</i>	<i>-123,278</i>	<i>1,625,747</i>	<i>1,671,171</i>
<i>Operations: Administration Total</i>	<i>\$1,238,558</i>	<i>\$1,578,129</i>	<i>\$1,578,129</i>	<i>\$1,571,722</i>	<i>\$1,448,444</i>	<i>\$1,448,444</i>	<i>(\$123,278)</i>	<i>\$1,625,747</i>	<i>\$1,671,171</i>

Fiscal Year 2014/2015 Department Summary

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

Department Responsibilities:

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

A top priority, other than having an 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 Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions.

Program: Income-Producing

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public and to understand who plays our facility, where they came from and how to get them to return.

Goal: Increase data collection efforts of staff to increase our overall audience which will help increase the rounds of golf.

- **Objective:** Increase Email Marketing efforts by sending out twelve monthly newsletters through our email database, as well as specials to enhance use of down times.
Results: 13 emails were sent out during the 2013 golf season. Our emails currently have a 20% open rate average. Although Rounds were down during a difficult economy, Internet bookings through our website continue to increase.
 - **Objective:** Increase usage of Social Media for the purpose of better, and more frequent communication with our customers by posting twice weekly updates and / or specials.
Results: 2013 showed an increased effort to Brand our website, having more people book tee times through our website than ever before. We also now have a mobile booking app, allowing 1000 tee times to be booked. Brennan Golf has both a Facebook Page and a Twitter Account. The number of followers continues to increase.
 - **Objective:** Offer more competitive rates during off peak times without devaluing our product.
Results: A new rate structure was added this year to offer three different price levels on each day of the week. We now have a prime, Mid-Day and Twi-Light rate.
-

Program: Maintenance

The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

Goal: Develop a consistent approach to Golf Course maintenance that can be carried out into the future.

- **Objective:** Creation of a Maintenance Standards manual for use by the Golf Course Superintendent and his Assistant to achieve consistency in playing conditions.
Results: Maintenance Standard Manual is currently in progress.
- **Objective:** Improve consistency of putting greens through Monthly verti-cutting and topdressing.

Fiscal Year 2014/2015 Department Summary

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

Results: Item was achieved for the previous golf season, as it was our most consistent year ever for greens. This is a continuing goal.

- **Objective:** Improve control of invasive weed species, especially Kalinga and Goosegrass.

Results: An aggressive eradication program began last fall and will continue into the spring.

Program: Strategic Management

The mission of the Strategic Management Program is to find the balance that provides an enjoyable golf experience for the most golfers, a respectable financial return, achieve a high quality of service and to operate the facility with fiscal efficiency.

Goal: Achieve a quality and consistent customer service for incoming customers, while also improving the overall playing experience.

- **Objective:** Creation of a staff manual for all cashiers in order to standardize customer service and procedures in the cashiers room.

Results: Manual continues to be a work in progress in standardizing our facility to create the best experience for all.

- **Objective:** Create a Ranger/Player assistant training program and manual to standardize customer service while on the course and improve the overall golfer experience.

Results: Work in progress

- **Objective:** Create a consistent Pace of Play policy that may be distributed to golfers and enforced by Rangers. Creating a consistent pace of play will improve the overall experience for golfers.

Results: Working with rangers to communicate the need for players to keep pace. This is a work in progress.

Fiscal Year 2014/2015 Full Time Salary Comparison

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>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
UE	C479	Laborer 37.5	3	3	141,618	146,193	4,575	3.23%	Contractual Wage Increase
MAA	C745	Supt of Greens	1	1	97,157	97,157	0	0.00%	
MAA	C900	Asst Superintendent of Greens	1	1	67,485	67,485	0	0.00%	
UAW	C114	Cashier	1	1	45,008	46,274	1,266	2.81%	Contractual Step Increase
	CBFOA	CHARGEBACK from Operations Admin	0	0	6,538	4,714	-1,824	-27.89%	
Total			6	6	\$357,805	\$361,823	\$4,017	1.12%	

Fiscal Year 2014/2015 Mayor's Proposed 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

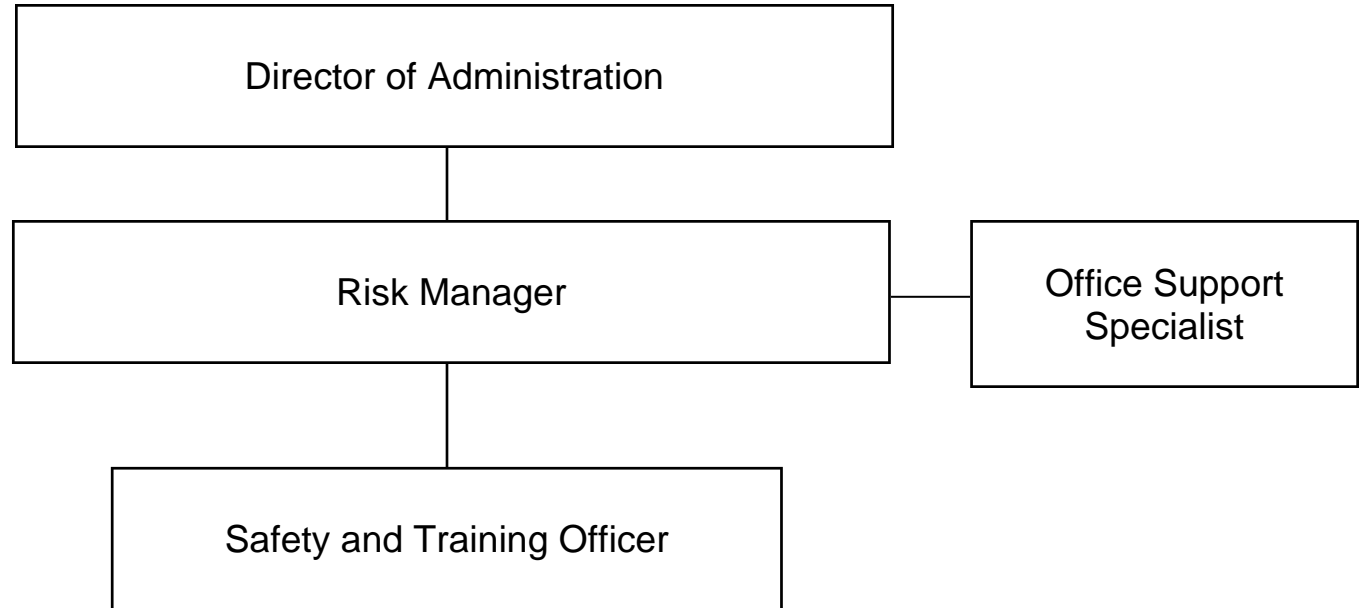
<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
43426101100	Salaries	350,292	357,805	357,805	351,415	361,823	361,823	10,408	369,059	376,441
43426101203	Seasonal	136,685	187,414	187,414	187,414	187,414	187,414	0	191,162	194,986
43426101301	Overtime	42,307	44,397	44,397	44,397	46,537	46,537	2,140	47,468	48,417
43426101901	Differential	252	99	99	537	300	300	-237	306	312
43426102101	Compensated Absences	-4,140	3,295	3,295	3,295	3,295	3,295	0	3,344	3,394
43426102120	Active Medical & Life	97,776	107,294	107,294	107,294	128,177	128,177	20,883	138,431	149,506
43426102121	Retiree Medical & Life	11,349	0	0	0	0	0	0	0	0
43426102200	Social Security	43,253	45,113	45,113	44,658	45,600	45,600	942	46,512	47,442
43426102302	Classified Pension Fund	0	0	0	0	62,992	62,992	62,992	66,142	69,449
43426102406	OPEB Contribution	0	0	0	0	21,074	21,074	21,074	23,708	26,672
43426102500	Unemployment Compensation	28,195	17,843	17,843	17,843	20,499	20,499	2,656	20,499	20,499
43426103202	Conferences & Training	1,424	3,295	3,295	3,295	3,295	3,295	0	3,344	3,394
43426103401	Central Service Cost Allocation	75,032	78,170	78,170	78,170	139,600	139,600	61,430	142,392	145,240
43426103411	Bank Fees - Credit Cards	12,011	12,500	12,500	12,500	13,500	13,500	1,000	13,976	14,256
43426103603	Contract - Sonitrol	4,219	4,650	4,650	4,650	4,650	4,650	0	4,814	4,911
43426104400	Equipment Rental	0	500	500	500	750	750	250	776	792
43426105101	Gasoline	27,636	28,125	28,125	28,125	28,125	28,125	0	29,118	29,700
43426105240	Payments to Insurance Fund	2,880	37,366	37,366	37,366	6,215	6,215	-31,151	38,685	39,458
43426105301	Telephone	6,082	5,237	5,237	5,237	5,237	5,237	0	5,422	5,531
43426105405	Postage	23	175	175	175	175	175	0	182	185
43426105500	Copying & Printing	192	500	500	500	500	500	0	518	529
43426106100	Office Supplies & Expenses	4,505	4,890	4,890	4,890	4,890	4,890	0	5,062	5,164
43426106202	Water	67,138	47,500	47,500	47,500	55,500	55,500	8,000	57,165	58,880
43426106204	Electric - Utility	15,000	15,230	15,230	15,230	13,500	13,500	-1,730	13,976	14,256

Fiscal Year 2014/2015 Mayor's Proposed 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>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
43426106205	Natural Gas - Utility	10,000	9,106	9,106	9,106	9,106	9,106	0	9,428	9,616
43426106206	Sewer - Utility	0	3,750	3,750	3,750	11,500	11,500	7,750	11,905	12,144
43426106501	Supplies - Land	133,988	126,307	126,307	126,307	119,290	119,290	-7,017	130,766	133,381
43426106603	Building Maintenance	6,298	7,500	7,500	7,500	7,500	7,500	0	7,764	7,920
43426106604	Grounds Maintenance	50,124	250,000	250,000	250,000	55,000	55,000	-195,000	56,942	58,080
43426106605	Equipment Maintenance	27,965	27,686	27,686	27,686	27,686	27,686	0	28,663	29,236
43426106700	Small Tools & Replacement	1,000	2,995	2,995	2,995	2,995	2,995	0	3,101	3,163
43426106801	Laundry	4,356	4,356	4,356	4,356	4,356	4,356	0	4,509	4,600
43426106901	Protective Clothing	1,200	1,500	1,500	1,500	1,500	1,500	0	1,552	1,583
43426106904	Recreation Supplies	4,838	4,759	4,759	4,759	5,700	5,700	941	5,902	6,020
43426107301	Capital Outlay - Equipment	400	53,500	53,500	53,500	0	0	-53,500	54,871	55,968
43426108301	Bonds - Principal	0	0	0	0	34,495	34,495	34,495	0	0
43426108302	Interest Expense	12,366	10,655	10,655	10,655	9,051	9,051	-1,604	11,031	11,252
43426108303	Depreciation Expense	63,912	68,000	68,000	68,000	0	0	-68,000	70,400	71,808
43426108400	Misc Contingency/Expense	0	6,617	6,617	6,617	6,617	6,617	0	6,850	6,987
E. G. Brennan Golf Course Total		1,238,558	1,578,129	1,578,129	1,571,722	1,448,444	1,448,444	-123,278	1,625,747	1,671,171

City of Stamford
Office of Administration
Risk Management



Risk Management Fund
Proposed Operating Budget
FY 14/15

Expense	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 14/15 Department Request	FY 14/15 Mayor's Request	Variance Original Budget	% Change
BOE Medical/Life Insurance Claims and Ad	35,974,159	35,974,159	35,512,843	35,512,843	-461,316	-1.3%
City Medical/Life Insurance Claims and Adm	30,755,489	30,755,489	32,027,750	32,027,750	1,272,261	4.1%
Risk/Property Insurance Premium	1,011,982	899,382	1,011,982	1,011,982	0	0.0%
Risk/Liability Insurance Premium	530,920	530,920	389,422	389,422	-141,498	-26.7%
Risk/Umbrella Insurance Premium	109,725	185,900	219,181	219,181	109,456	99.8%
Risk/Law Enforcement Insurance Premium	69,300	92,710	101,981	101,981	32,681	47.2%
Risk/Excess Compensation Premium	494,000	494,000	494,000	494,000	0	0.0%
Risk/Public Officials Insurance Premium	21,780	29,575	32,533	32,533	10,753	49.4%
Risk/School Board Insurance Premium	6,930	10,150	11,165	11,165	4,235	61.1%
Risk/Nursing Home G/L Insurance Premium	85,888	85,888	87,170	87,170	1,282	1.5%
Risk/Crime Insurance Premium	40,000	40,000	24,770	24,770	-15,230	-38.1%
Risk/Marine Insurance Premium	30,000	30,000	30,000	30,000	0	0.0%
Risk/Senior Center Legal Liability Premium	15,600	15,600	16,214	16,214	614	3.9%
Risk/Miscellaneous Insurance Premium	264,818	264,818	226,400	226,400	-38,418	-14.5%
Risk/Prof Consultant	100,000	100,000	120,000	120,000	20,000	20.0%
Risk/Self Insurance Payments - Auto	249,523	249,523	140,772	140,772	-108,751	-43.6%
Risk/Self Insurance Payments - General Lia	530,920	530,920	268,839	268,839	-262,081	-49.4%
Risk/Self Insurance Payments - Fire	200,000	200,000	200,000	200,000	0	0.0%
Risk/Self Insurance Payments - Auto Physic	50,000	50,000	50,000	50,000	0	0.0%
Risk/Legal Expenses	0	0	0	0	0	0.0%
Risk/WC 2nd Injury Fund Insurance Premiu	371,546	371,546	320,000	320,000	-51,546	-13.9%
Risk/Prof Svcs - Workers' Comp Claims	500,000	500,000	240,000	240,000	-260,000	-52.0%
Risk/Safety & Loss Control Expense	4,000	4,000	4,000	4,000	0	0.0%
Risk/Self Insurance Payments - Workers' Co	8,215,392	8,215,392	8,366,749	8,366,749	151,357	1.8%
Salaries	248,828	248,828	252,382	252,382	3,554	1.4%
Administrative Expenses	443,005	445,005	474,064	474,064	31,059	7.0%
Total Expense	\$80,323,805	\$80,323,805	\$80,622,217	\$80,622,217	\$298,412	0.37%
Revenue						
BOE Medical/Life Insurance Claims and Ad	35,974,159	35,974,159	35,512,843	35,512,843	-461,316	-1.3%
City Medical/Life Insurance Claims and Adm	30,755,489	30,755,489	32,027,750	32,027,750	1,272,261	4.1%
Charges for Services (Non-Medical)	13,594,157	13,594,157	13,081,624	13,081,624	-512,533	-3.8%
Total Revenue	\$80,323,805	\$80,323,805	\$80,622,217	\$80,622,217	\$298,412	0.37%
Net Balance	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2014/2015 Activity Summary Report

Fund: 0095 Risk Management Fund

Bur/Offc: 830 Employee Taxes & Insurance

	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
<i>Dept/Div: 0107 Risk Management</i>									
8311 Insurance Premiums	1,926,548	2,680,943	2,678,943	2,680,943	2,644,818	2,644,818	-36,125	2,738,181	2,792,944
8321 Payments - Retained Losses	1,034,102	1,130,443	1,130,443	1,130,443	779,611	779,611	-350,832	805,296	821,402
8331 Workers' Compensation	20,048,931	9,090,938	9,090,938	9,090,938	8,930,749	8,930,749	-160,189	9,246,004	9,430,924
8381 Risk Manager	626,528	691,833	693,833	691,813	726,446	726,446	34,633	744,156	764,888
<i>Risk Management Total</i>	23,636,109	13,594,157	13,594,157	13,594,137	13,081,624	13,081,624	-512,513	13,533,637	13,810,158
<i>Employee Taxes & Insurance Total</i>	\$23,636,109	\$13,594,157	\$13,594,157	\$13,594,137	\$13,081,624	\$13,081,624	(\$512,513)	\$13,533,637	\$13,810,158

Fiscal Year 2014/2015 Department Summary

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8311 Insurance Premiums

Department Responsibilities:

Risk Management purchases numerous insurance policies for the City of Stamford, Board of Education, and SWPCA. This insurance provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Program: Insurance Premiums

Purchase numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Goal: Reduce premium expenses.

- **Objective:** Continue to improve quality of underwriting materials to broker for insurance renewals.
Results: All materials requested by underwriters and brokers were provided prior to renewals and thoroughly explained where necessary
- **Objective:** Continue to work with departments to reduce all losses by 10% per year, which will then reflect favorably during insurance renewals, affecting cost of insurance.
Results: Current insurance broker participates in monthly meetings with Risk Management and specific managers to work together to reduce losses. Information is shared with underwriters where applicable to emphasize our risk reduction activities. Though new workers compensation claim reductions continued to meet goals, older claims and legal claims did not.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8311 Insurance Premiums

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
95483115202	Property Insurance Premium	722,844	1,011,982	899,382	1,011,982	1,011,982	1,011,982	0	1,047,705	1,068,659
95483115203	Liability Insurance Premium	261,185	530,920	530,920	530,920	389,422	389,422	-141,498	403,168	411,232
95483115204	Umbrella Insurance Premium	99,750	109,725	185,900	109,725	219,181	219,181	109,456	226,918	231,457
95483115206	Law Enforcement Insurance Premium	63,000	69,300	92,710	69,300	101,981	101,981	32,681	105,581	107,693
95483115207	Excess Compensation Insurance Premium	451,100	494,000	494,000	494,000	494,000	494,000	0	511,438	521,667
95483115209	Public Officials Insurance Premium	19,800	21,780	29,575	21,780	32,533	32,533	10,753	33,681	34,355
95483115210	School Board Insurance Premium	6,300	6,930	10,150	6,930	11,165	11,165	4,235	11,559	11,790
95483115211	Nursing Home G/L Insurance Premium	78,080	85,888	85,888	85,888	87,170	87,170	1,282	90,248	92,053
95483115212	Crime Insurance Premium	9,649	40,000	40,000	40,000	24,770	24,770	-15,230	25,645	26,158
95483115214	Marine Insurance Premium	20,121	30,000	30,000	30,000	30,000	30,000	0	31,059	31,680
95483115215	Senior Center Legal Liability Ins. Premium	14,184	15,600	15,600	15,600	16,214	16,214	614	16,786	17,122
95483115299	Miscellaneous Insurance Premium	180,535	264,818	264,818	264,818	226,400	226,400	-38,418	234,392	239,080
Insurance Premiums Total		1,926,548	2,680,943	2,678,943	2,680,943	2,644,818	2,644,818	-36,125	2,738,181	2,792,944

Fiscal Year 2014/2015 Department Summary

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8321 Payments - Retained Losses

Department Responsibilities:

Risk Management pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education, and SWPCA.

Program: Retained Losses

Pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

Goal: Reduce loss payments.

- **Objective:** Reduce paid losses, where possible, by assisting with claims investigations.

Results: Risk continues to perform and/or assist in claim investigations. Some of these investigations have resulted in denied claims.

- **Objective:** Ensure payment of settlements made within 2 weeks of approval by all necessary parties.

Results: Payments were made on approved settlements within 2 - 3 weeks of approval by all parties. There are only two check runs per month.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8321 Payments - Retained Losses

<i>Reference #</i>	<i>Account Title</i>	<i>FY 12/13 Actual</i>	<i>FY 13/14 Original Budget</i>	<i>FY 13/14 Revised Budget</i>	<i>FY 13/14 Projected Exp & Enc</i>	<i>FY 14/15 Department Request</i>	<i>FY 14/15 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 15/16 Estimate</i>	<i>FY 16/17 Estimate</i>
95483213001	Professional Consultant	108,576	100,000	100,000	100,000	120,000	120,000	20,000	122,400	124,848
95483215251	Self Insurance Payments - Auto	100,321	249,523	249,523	249,523	140,772	140,772	-108,751	145,742	148,657
95483215252	Self Insurance Payments - General Liability	493,365	530,920	530,920	530,920	268,839	268,839	-262,081	278,329	283,896
95483215254	Self Insurance Payments - Fire	306,981	200,000	200,000	200,000	200,000	200,000	0	207,060	211,201
95483215257	Self Insurance Payments - Auto Phys. Damage	24,859	50,000	50,000	50,000	50,000	50,000	0	51,765	52,800
Payments - Retained Losses Total		1,034,102	1,130,443	1,130,443	1,130,443	779,611	779,611	-350,832	805,296	821,402

Fiscal Year 2014/2015 Department Summary

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8331 Workers' Compensation

Department Responsibilities:

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a \$1.5M self insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

Program: Workers' Compensation

Workers' Compensation coverage for the City of Stamford, Board of Education and SWPCA.

Goal: Reduce losses.

- **Objective:** Provide training, assessments and evaluations to reduce workers' compensation losses by 10%.
Results: New injury claims were equivalent to last year, but dollar value on new claims was reduced by 37%
- **Objective:** Improve compliance with State of Connecticut approved workers' compensation medical care plan (which has set fees), therefore reducing medical expenses on workers' compensation claims.
Results: Through training and denial of payment for unauthorized treatments, utilization of approved medical care plan continues to improve.

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8331 Workers' Compensation

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
95483313006	Legal Expenses	421,499	0	0	0	0	0	0	0	0
95483315216	WC 2nd Injury Fund Ins. Premium	310,335	371,546	371,546	371,546	320,000	320,000	-51,546	331,296	337,922
95483315217	Prof Svs - Workers' Comp Claims	210,000	500,000	500,000	500,000	240,000	240,000	-260,000	248,472	253,441
95483315219	Safety & Loss Control Expenses	0	4,000	4,000	4,000	4,000	4,000	0	4,141	4,224
95483315256	Self Insurance Payments - Workers' Comp	19,107,097	8,215,392	8,215,392	8,215,392	8,366,749	8,366,749	151,357	8,662,095	8,835,337
Workers' Compensation Total		20,048,931	9,090,938	9,090,938	9,090,938	8,930,749	8,930,749	-160,189	9,246,004	9,430,924

Fiscal Year 2014/2015 Department Summary

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8381 Risk Manager

Department Responsibilities:

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, employees, residents, and other members of the public in the City of Stamford.

Program: Risk Management

Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

Goal: Reduce losses by 10% annually.

- **Objective:** Reduce workers' compensation claims by 10% annually.
Results: New injury claims were equivalent to last year, but dollar value on new claims was reduced by 37%
- **Objective:** Continue to increase safety training programs by 10%.
Results: 2758 training events were provided
- **Objective:** Through combined efforts at loss reduction by safety officer and risk manager, reduce overall budget expenditures by a minimum of 3%.
Results: This objective was not met, primarily due to legal claims, and unexpected large expenses on specific older claims from the 1980's and 1990's.

Fiscal Year 2014/2015 Full Time Salary Comparison

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8381 Risk Manager

<i>Union</i>	<i>Job ID</i>	<i>Job Title</i>	<i>Pos 13/14</i>	<i>Pos 14/15</i>	<i>FY 13/14 Budget Salary</i>	<i>FY 14/15 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>	<i>Comments</i>
MAA	C686	Risk Manager	1	1	115,890	115,890	0	0.00%	
MAA	C690	Safety & Training Officer	1	1	85,775	89,329	3,554	4.14%	Contractual Step Increase
UAW	C558	Office Support Specialist	1	1	47,163	47,163	0	0.00%	
<i>Total</i>			3	3	\$248,828	\$252,382	\$3,554	1.43%	

Fiscal Year 2014/2015 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8381 Risk Manager

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Original Budget	FY 13/14 Revised Budget	FY 13/14 Projected Exp & Enc	FY 14/15 Department Request	FY 14/15 Mayor's Request	Mayor Vs Projected	FY 15/16 Estimate	FY 16/17 Estimate
95483811100	Salaries	239,173	248,828	248,828	248,809	252,382	252,382	3,573	257,430	262,578
95483812120	Active Medical & Life	58,665	64,376	64,376	64,376	58,748	58,748	-5,628	63,448	68,524
95483812200	Social Security	18,080	19,035	19,035	19,034	19,307	19,307	273	19,693	20,087
95483812302	Classified Pension Fund	0	0	0	0	30,946	30,946	30,946	32,493	34,118
95483812406	OPEB Contribution	0	0	0	0	9,035	9,035	9,035	10,164	11,435
95483813202	Conferences & Training	115	250	2,250	250	250	250	0	254	258
95483813401	Central Service Cost Allocation	303,388	342,874	342,874	342,874	336,884	336,884	-5,990	343,622	350,494
95483815101	Gasoline	469	650	650	650	650	650	0	673	687
95483815103	Travel	132	371	371	371	371	371	0	385	392
95483815240	Payments to Insurance Fund	269	411	411	411	435	435	24	425	434
95483815301	Telephone	1,735	1,926	1,926	1,926	1,926	1,926	0	1,994	2,034
95483815405	Postage	41	400	400	400	300	300	-100	414	422
95483815500	Copying & Printing	125	215	215	215	215	215	0	222	227
95483816100	Office Supplies & Expenses	1,317	1,333	1,333	1,333	1,333	1,333	0	1,380	1,408
95483816601	Vehicle Maintenance	148	0	0	0	2,500	2,500	2,500	0	0
95483816605	Equipment Maintenance	0	750	750	750	750	750	0	776	792
95483816710	Non Capital Computer Equipment	1,133	3,000	3,000	3,000	3,000	3,000	0	3,106	3,168
95483818100	Dues & Fees	35	700	700	700	700	700	0	725	740
95483818400	Misc Contingency/Expense	0	4,714	4,714	4,714	4,714	4,714	0	4,881	4,978
95483818909	OSHA Safety Requirement	1,703	2,000	2,000	2,000	2,000	2,000	0	2,071	2,112
Risk Manager Total		626,528	691,833	693,833	691,813	726,446	726,446	34,633	744,156	764,888