

**City of Stamford  
Operating and Special Revenue Funds Budget  
Fiscal Year 2010 - 2011**



Cove Island Park

**Michael A. Pavia, Mayor**



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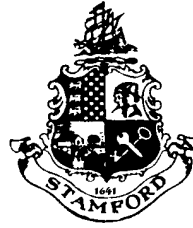
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Mayor  
MICHAEL A. PAVIA



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**OFFICE OF THE MAYOR**

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July 1, 2010

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

The following Operating Budget reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$449,527,444 which represents an expenditure increase of 2.19% versus the prior year. Included in this budget is: \$185,175,860 to finance City operations, \$40,969,481 to finance Debt Service obligations and \$223,382,203 to finance Education. Additionally, this budget book also contains the adopted budgets of programs not included in the City's General Fund: E.G Brennan Golf Course, Risk Management (includes Medical, Property, Casualty & Worker's Compensation), Parking Fund, City Contribution to Grants, Police Extra Duty, and the Marina.

First and foremost, this was an extremely difficult process for all involved. The weak economy coupled with significant increases in "structural" costs (including healthcare, pension, other post employment benefits) virtually prohibited any possibility that business could proceed as usual. My primary objective, in conjunction with elected officials, was to minimize the required increase in taxes despite the challenging cost pressures facing the City. Through our concerted efforts, we were successful. Our efforts resulted in a Gross Tax Levy increase of only 1.97%, one of the lowest increases in several years. The average mill rate was set at 17.04, also resulting in a small increase.

As with any difficult process, there were some unfortunate tough decisions that had to be made. One of those decisions was to eliminate 118 positions, of which 50 were filled. This decision was not made lightly. With the elimination of those positions, came

the question of how the staff reductions will affect the provision of City services. Department managers have been challenged to evaluate the impact of these necessary staff reductions in their respective departments and determine how to most efficiently maintain core services.

My commitment to you is that we will continue to diligently evaluate our options in the current difficult environment and realign certain services as needed in a way that will cause the least disruption to the residents and guests of this City. Our ultimate goal is to efficiently provide those essential services that promote a healthy, clean, and safe City in a manner that's affordable by our residents. I believe, collectively, we can achieve that goal.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael A. Pavia". The signature is fluid and cursive, with a prominent initial "M".

Michael A. Pavia  
Mayor

**FISCAL YEAR 2010 - 2011  
BUDGET FACTS**

**GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS**

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	12,397,058,037			12,397,058,037
B	98,121,680			98,121,680
C	4,469,722,600			4,469,722,600
C/S	5,391,483,150			5,391,483,150
PERSONAL PROPERTY		973,248,025		973,248,025
AUTO			760,352,885	760,352,885
<b>TOTAL</b>	<b>22,356,385,467</b>	<b>973,248,025</b>	<b>760,352,885</b>	<b>24,089,986,377</b>
GENERAL FUND	449,527,544			
CAPITAL BUDGET	45,511,840			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY	21,628,582		DISTRICT MILL RATES	
E.G. BRENNAN GOLF COURSE	1,385,362		A	17.17
MARINA FUND	425,503		B	16.80
POLICE EXTRA DUTY	6,555,000		C	15.95
GRANTS	8,369,069		C/S	16.28
RISK MANAGEMENT	85,172,955		PERSONAL PROPERTY	17.17
PARKING FUND	5,761,009		AUTO	26.50
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,097			

## 2 City of Stamford FY10-11 Budget Worksheet

DESCRIPTION	FY 2009-10 Approved BUDGET	BOE Support Distribution	FY 2009-10 Adjusted BUDGET	FY 2010-11 Mayor's Proposed	FY 2010-11 Adopted Budget	\$ Change Over Adjusted	% Change Over Adjusted 09-10
OFFICE OF ADMINISTRATION	6,869,898	724,893	7,594,791	7,417,409	7,378,474	-216,317	-2.85%
OFFICE OF OPERATIONS	39,146,273	1,304,583	40,450,856	38,286,256	37,948,278	-2,502,578	-6.19%
OFFICE OF PS, HEALTH & WELFARE	101,983,038	4,426,253	106,409,291	117,601,461	116,485,638	10,076,347	9.47%
OFFICE OF LEGAL AFFAIRS	7,514,034	263,373	7,777,407	10,614,545	10,602,753	2,825,346	36.33%
GOVERNMENT SERVICES	3,955,082	0	3,955,082	3,757,353	3,680,227	-274,855	-6.95%
COMMUNITY GRANTS	10,901,583	0	10,901,583	9,080,490	9,080,490	-1,821,093	-16.70%
<b>Sub-Total City Operating</b>	<b>170,369,908</b>	<b>6,719,102</b>	<b>177,089,010</b>	<b>186,757,514</b>	<b>185,175,860</b>	<b>8,086,850</b>	<b>4.57%</b>
<b>DEBT SERVICE - CITY</b>	<b>24,744,631</b>	<b>18,667,102</b>	<b>43,411,733</b>	<b>40,969,481</b>	<b>40,969,481</b>	<b>-2,442,252</b>	<b>-5.63%</b>
<b>Total City Operating</b>	<b>195,114,539</b>	<b>25,386,204</b>	<b>220,500,743</b>	<b>227,726,995</b>	<b>226,145,341</b>	<b>5,644,598</b>	<b>2.56%</b>
BOE Operating Budget	219,408,146	0	219,408,146	223,382,203	223,382,203	3,974,057	1.81%
City Support for BOE	6,719,102	-6,719,102	0			0	
BOE Debt Service	18,667,102	-18,667,102	0			0	
<b>Total BOE</b>	<b>244,794,350</b>	<b>-25,386,204</b>	<b>219,408,146</b>	<b>223,382,203</b>	<b>223,382,203</b>	<b>3,974,057</b>	<b>1.81%</b>
<b>Total Budget Submission</b>	<b>439,908,889</b>	<b>0</b>	<b>439,908,889</b>	<b>451,109,198</b>	<b>449,527,544</b>	<b>9,618,655</b>	<b>2.19%</b>
Revenue							
Property Taxes	9,475,000		9,475,000	8,750,000	8,950,000	-525,000	-5.54%
Revenues from the Use of Money	1,700,000		1,700,000	1,250,000	750,000	-950,000	-55.88%
Intergovernmental Revenue	15,062,950		15,062,950	16,309,673	16,184,673	1,121,723	7.45%
Departmental Revenue	24,271,062		24,271,062	24,206,638	25,593,514	1,322,452	5.45%
Other Revenue	1,947,044		1,947,044	2,120,084	2,393,659	446,615	22.94%
Interfund Transfers	4,379,049		4,379,049	3,289,565	3,343,193	-1,035,856	-23.65%
Applied Surplus	0		0	0	0	0	
<b>Total</b>	<b>56,835,105</b>		<b>56,835,105</b>	<b>55,925,960</b>	<b>57,215,039</b>	<b>379,934</b>	<b>0.67%</b>
<b>Net Amount to be Raised From Taxes</b>	<b>383,073,784</b>		<b>383,073,784</b>	<b>395,183,238</b>	<b>392,312,505</b>	<b>9,238,721</b>	<b>2.41%</b>
RESERVE FOR ELDERLY CREDITS	830,000		830,000	755,000	755,000	-75,000	-9.04%
RESERVE FOR TAX APPEALS	5,729,066		5,729,066	5,082,990	5,082,990	-646,076	-11.28%
RESERVE FOR TIF (MILL RIVER)	1,574,317		1,574,317	2,127,607	2,092,128	517,811	32.89%
RESERVE FOR LINKAGE	198,562		198,562	50,000	111,313	-87,250	-43.94%
RESERVE FOR NON-PROFIT TAX CREDIT	75,000		75,000	75,000	75,000	0	0.00%
RESERVE FOR UNCOLLECTED	6,237,482		6,237,482	6,423,359	6,155,009	-82,473	-1.32%
RESERVE FOR CONTINGENCY	4,700,000		4,700,000	4,713,047	3,750,000	-950,000	-20.21%
<b>Subtotal</b>	<b>19,344,427</b>		<b>19,344,427</b>	<b>19,227,003</b>	<b>18,021,440</b>	<b>-1,322,987</b>	<b>-6.84%</b>
<b>TOTAL GROSS TAX LEVY</b>	<b>402,418,211</b>		<b>402,418,211</b>	<b>414,410,241</b>	<b>410,333,945</b>	<b>7,915,734</b>	<b>1.97%</b>
<b>Total Grand List All Property</b>	<b>24,055,475,459</b>		<b>24,055,475,459</b>	<b>24,133,122,494</b>	<b>24,089,986,377</b>	<b>34,510,918</b>	<b>0.14%</b>
<b>AVERAGE MILL RATE</b>	<b>16.73</b>		<b>16.73</b>	<b>17.17</b>	<b>17.04</b>	<b>0.31</b>	<b>1.85%</b>

Note: This budget outline does not include a City Support line as in the previous year for BOE and BOE Debt Service. In order to show an appropriate year to year comparison the comparison is from the FY 2009-10 Adjusted Budget Column.

## HISTORY OF FULL-TIME CITY EMPLOYEES (NON BOARD OF ED)

<b>FISCAL YEAR</b>	<b>99/00</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>1 YR VAR.</b>
Office of Administration	71	88	90	82	79	73	75	84	79	81	83	71	-12
Economic Development	4	4	4	0	0	0	0	0	0	0	0	0	0
<b>Administration Total</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>79</b>	<b>81</b>	<b>83</b>	<b>71</b>	<b>-12</b>
Public Services	254	247	206	186	183	159	143	137	132	132	92	83	-9
Engineering	18	22	38	35	35	35	36	45	42	42	81	68	-13
Land Use	18	17	17	15	14	14	14	16	15	15	15	11	-4
Customer Relations	32	32	31	0	0	0	0	0	0	0	0	0	0
Administration	7	7	31	34	35	63	63	66	61	61	61	53	-8
<b>Operations Total</b>	<b>329</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>250</b>	<b>250</b>	<b>249</b>	<b>215</b>	<b>-34</b>
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	1	-1
Police Department-wide	348	345	345	321	322	329	328	329	336	337	337	302	-35
Emergency Comm. Center	39	34	33	31	31	31	31	32	32	32	32	30	-2
Volunteer Fire Departments	35	35	35	35	35	35	35	35	39	0	0	0	0
Fire Department	232	233	232	229	229	230	238	247	251	290	290	273	-17
Smith House	125	121	112	111	108	110	100	108	111	109	109	105	-4
Health Department	61	60	60	57	55	56	56	62	62	65	65	60	-5
Social Services	3	3	4	4	3	3	3	3	3	3	3	1	-2
<b>Public Safety Health &amp; Welfare Total</b>	<b>845</b>	<b>833</b>	<b>823</b>	<b>790</b>	<b>785</b>	<b>804</b>	<b>793</b>	<b>818</b>	<b>836</b>	<b>838</b>	<b>838</b>	<b>772</b>	<b>-66</b>
Director of Law	13	13	13	12	12	12	12	12	11	11	11	10	-1
Human Resources Department	12	12	12	13	12	13	13	13	13	13	13	9	-4
Employee Benefits	2	2	2	0	0	0	0	0	0	0	0	0	0
<b>Legal Affairs Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>19</b>	<b>-5</b>
Mayor's Office	6	6	6	5	4	3	3	3	3	3	3	3	0
Economic Development	0	0	0	2	2	2	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforceme	0	0	0	0	0	0	5	0	0	0	0	0	0
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	0	1	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	11	9	9	11	11	11	11	11	10	-1
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Government Services Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>-1</b>
<b>TOTAL</b>	<b>1297</b>	<b>1298</b>	<b>1288</b>	<b>1189</b>	<b>1174</b>	<b>1192</b>	<b>1175</b>	<b>1212</b>	<b>1210</b>	<b>1214</b>	<b>1215</b>	<b>1097</b>	<b>-118</b>

Eliminated from the roster of positions are 21 vacant unfunded positions; 49 funded vacant positions of which 25 are uniform police positions and 17 are uniform fire positions and 50 filled positions. Two new positions have also been added.

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 101 Office of Administration**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>1010 Director of Administration</i></b>			
	Dir of Administration	1	123,054
	Executive Secretary	1	56,392
	1010 Total	2	179,447
<b><i>1011 Office of Policy and Management</i></b>			
	Management Analyst 37.5	2	186,193
	Buyer	2	152,586
	OPM Director	1	138,655
	Asst. OPM Director	1	115,957
	Contract Compl Officer	1	85,946
	Central Serv Supervisor	1	59,762
	1011 Total	8	739,098
<b><i>1012 Grants Administration</i></b>			
	Grants Officer	1	107,937
	Grants Coordinator	1	68,271
	Grants Accts Analyst	1	60,432
	1012 Total	3	236,640
<b><i>1020 Assessor</i></b>			
	Assessor	1	123,866
	Assess Insp Pers Prop	2	120,463
	Commercial Appraiser	1	68,921
	Assessment Inspector	1	58,288
	1020 Total	5	371,539
<b><i>1022 Revenue Services</i></b>			
	Revenue Services Manager	1	103,152
	Cashier	2	91,169

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 101 Office of Administration**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>1022 Revenue Services</i></b>			
	Delinquent Revenue Collector	1	80,987
	Head Cashier	1	52,950
	CHARGEBACK to WPCA	0	-35,960
	<b>1022 Total</b>	<b>5</b>	<b>292,297</b>
<b><i>1023 Taxation Services</i></b>			
	Account Clerk I	6	264,714
	<b>1023 Total</b>	<b>6</b>	<b>264,714</b>
<b><i>1024 Tax Administration</i></b>			
	Tax Collector	1	109,228
	Management Analyst 37.5	1	97,081
	CHARGEBACK to WPCA	0	-7,336
	<b>1024 Total</b>	<b>2</b>	<b>198,973</b>
<b><i>1026 Property Revaluation</i></b>			
	CAMA Mgr/Spec Asst Assess	1	103,252
	Income & Expense Analyst	1	73,088
	Real Estate Sales Analyst	1	57,431
	Account Clerk II	1	49,886
	<b>1026 Total</b>	<b>4</b>	<b>283,657</b>
<b><i>1032 Controller</i></b>			
	Accountant	2	218,407
	Junior Accountant	3	209,054
	Controller	1	131,005
	Account Clerk II	2	107,234
	Payroll Supervisor	1	103,152
	Office Support Specialist	2	90,325

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 101 Office of Administration**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>1032 Controller</i></b>			
	Payroll Assistant	1	60,696
	Account Clerk I	1	44,468
	CHARGEBACK to WPCA	0	-71,657
	CHARGEBACK to Board of Education	0	-83,574
	<b>1032 Total</b>	<b>13</b>	<b>809,108</b>
<b><i>1060 Technology Management Services</i></b>			
	Software Technician	7	586,657
	Computer Technician	5	384,010
	Information Serv Director	1	131,005
	Asst. Dir. of Information Svcs	1	116,307
	Client Server Adm	1	109,228
	Data Base Admin	1	109,228
	Technical Field Service Mgr	1	109,228
	Desktop Admin Mgr	1	97,381
	GIS Coordinator	1	97,148
	Manager of Applications Suppor	1	96,731
	Web/Intranet Specialist	1	77,902
	Desktop Technician	1	64,699
	Office Support Specialist	1	53,508
	CHARGEBACK to Board of Education	0	-1,396,622
	<b>1060 Total</b>	<b>23</b>	<b>636,410</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2121 Vehicle Maintenance</i></b>			
	Equipment Mechanic 37.5	7	392,682

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<hr/>			
<b><i>2121</i></b>	<b><i>Vehicle Maintenance</i></b>		
	Fleet Manager	1	104,689
	Fleet Foreman	1	72,684
	Equip Mechanic/UAW	1	53,250
	Inventory Clerk	1	40,290
	BUDGET ADJUSTMENT	0	-72,684
	<b>2121 Total</b>	<b>11</b>	<b>590,912</b>
<hr/>			
<b><i>2141</i></b>	<b><i>Transfer Station</i></b>		
	Heavy Equip Operator	6	291,091
	Field Operator 37.5	3	169,707
	Supv of Solid Waste	1	109,228
	Operations Supervisor 37.5	1	97,757
	Operations Foreman 37.5	1	81,843
	Master Mech - Solid Waste Div.	1	63,357
	Permit Clerk	1	52,950
	Scalehouse Attend	1	47,163
	Cashier	1	46,863
	Laborer 37.5	1	44,366
	<b>2141 Total</b>	<b>17</b>	<b>1,004,325</b>
<hr/>			
<b><i>2142</i></b>	<b><i>Recycling</i></b>		
	Laborer 37.5	8	352,213
	Collection Driver	7	335,945
	<b>2142 Total</b>	<b>15</b>	<b>688,157</b>
<hr/>			
<b><i>2143</i></b>	<b><i>Collection</i></b>		
	Laborer 37.5	23	1,015,904
	Collection Driver	12	578,405

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2143 Collection</i></b>			
	Operations Foreman 40	2	160,362
	Operations Supervisor 40	1	97,757
		<b>2143 Total</b>	<b>38</b>
			<b>1,852,428</b>
<b><i>2510 Cashiering</i></b>			
	CHARGEBACK from Parking Fund	0	39,687
		<b>2510 Total</b>	<b>0</b>
			<b>39,687</b>
<b><i>2520 Citizen's Service Center</i></b>			
	Customer Service Spec	2	106,101
		<b>2520 Total</b>	<b>2</b>
			<b>106,101</b>

**Bur/Office: 202 Operations: Engineering**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2111 Traffic &amp; Road Maintenance</i></b>			
	Heavy Equip Operator	29	1,396,364
	Laborer 37.5	3	131,279
	Traffic & Road Mtce Supv	1	109,463
	Operations Supervisor 40	1	97,756
	Operations Supervisor 37.5	1	91,687
	Operations Foreman 40	1	81,743
	Traf Mtce Work-EQ Mech	1	56,908
	Equipment Mechanic 37.5	1	56,269
	Crew Chief (Traffic)	1	53,617
	Shop Mechanic/Storekeeper	1	51,117
	Maintenance Worker	1	47,598
	Office Support Specialist	1	46,513

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 202 Operations: Engineering**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2111 Traffic &amp; Road Maintenance</i></b>			
	CHARGEBACK to Parking Mgmt Fund	0	-54,732
	2111 Total	42	2,165,583
<b><i>2137 Building Inspection</i></b>			
	Mechanical Inspector	2	149,096
	Plumbing Inspector	2	148,996
	Electrical Inspector	2	139,106
	Building Official	1	116,407
	Office Support Specialist	2	100,021
	Coord Inspect & Plan Review 35	1	91,687
	Customer Service Spec	1	56,708
	2137 Total	11	802,019
<b><i>2200 Engineering</i></b>			
	Construction Manager	2	206,852
	Associate Engineer	2	143,398
	City Engineer	1	139,043
	Sr. Construction Manager	1	116,307
	Energy/Utility Manager	1	103,152
	Administrative Officer	1	91,037
	Staff Engineer	1	90,437
	2200 Total	9	890,225
<b><i>2210 Traffic Engineering</i></b>			
	Traffic Engineer	1	123,766
	Traffic Signal Tech	2	116,291
	Signal System Engineer	1	96,731
	Traffic Signal Supv	1	74,931

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 202 Operations: Engineering**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2210 Traffic Engineering</i></b>			
	Office Support Specialist	1	50,185
		2210 Total	461,905

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2300 Land Use Administration</i></b>			
	Land Use Bureau Chief	1	55,007
		2300 Total	55,007
<b><i>2310 Planning</i></b>			
	Associate Planner	2	171,839
	Principal Planner	1	109,528
	Office Support Specialist	2	96,998
		2310 Total	378,366
<b><i>2320 Zoning</i></b>			
	Land Use Admin Officer	1	109,328
	Zoning Inspector	1	73,798
		2320 Total	183,126
<b><i>2330 Zoning Board of Appeals</i></b>			
	Admin Asst Land Use	1	76,668
		2330 Total	76,668
<b><i>2340 Environmental Protection</i></b>			
	Environmental Planner	1	97,381
	Environmental Analyst	1	69,527
		2340 Total	166,909

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 206 Operations: Administration**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2135 Maintenance</i></b>			
	Maintenance Worker	10	441,809
	Mt II-Electrician/UAW 35	3	206,270
	Custodian (UAW)	4	201,642
	Head Custodian I (UAW)	3	194,105
	Mt II-Carpenter/UAW	3	193,205
	Operations Foreman 37.5	2	153,436
	Landscape Specialist	2	150,042
	Mt II-Plumber/UAW	2	129,104
	Tree Climber	3	128,220
	Working Foreman-UAW	2	100,171
	Mt Trdworker II - HVAC Tech	1	64,052
	Operations Foreman 35	1	61,873
	Executive Secretary	1	56,042
	<b>2135 Total</b>	<b>37</b>	<b>2,079,972</b>
<b><i>2136 Terry Conners Rink</i></b>			
	Ice Rink Operator	3	124,798
	Ice Rink Manager	1	86,496
	Cashier	1	47,163
	<b>2136 Total</b>	<b>5</b>	<b>258,457</b>
<b><i>2530 Leisure Services Administration</i></b>			
	Assist Superintendent of Rec	2	157,392
	Superintendent of Recreation	1	103,152
	Office Support Specialist	2	94,026
	Recreation Supervisor	1	60,432
	Recreation Leader	1	53,839

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 206 Operations: Administration**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2530 Leisure Services Administration</i></b>			
		2530 Total	7
			468,841
<b><i>2600 Administration</i></b>			
	Director of Operations	1	131,394
	Admin Serv Bur Chief	1	123,866
	Executive Secretary	1	56,692
	Account Clerk II	1	49,986
	CHARGEBACK to E.G. Brennan	0	-6,193
		2600 Total	4
			355,745

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3101 Pub Safety, Hlth &amp; Welf-Adm</i></b>			
	Executive Secretary	1	56,392
		3101 Total	1
			56,392

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Officer	210	14,882,347
	Police Sergeant	48	3,970,607
	Police Lieutenant	11	1,051,869
	Police Captain	8	869,264
	Police Aide	5	247,623
	Assistant Police Chief	2	242,096
	Office Support Specialist	4	187,752
	Equipment Mechanic 37.5	3	168,457

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

**Bur/Office: 330 Police Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3300 Department Wide</i></b>			
	Police Chief	1	135,121
	Police Clerk-Matron	2	88,937
	Police Equip Mechanic	1	84,649
	Computer Technician	1	68,621
	Research Assistant	1	56,592
	Account Clerk II	1	50,086
	<b>3300 Total</b>	<b>298</b>	<b>22,104,022</b>
<b><i>3366 Animal Control</i></b>			
	Asst Municipal Animal Con	3	145,055
	Animal Control Mgr	1	67,297
	<b>3366 Total</b>	<b>4</b>	<b>212,353</b>

**Bur/Office: 335 Emergency Communications Center**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3350 Emergency Communications Center</i></b>			
	Public Safety Disp I	27	1,813,040
	Computer Sys Admin-ECC	1	89,461
	Telecommunicator	1	60,565
	Office Support Specialist	1	46,513
	<b>3350 Total</b>	<b>30</b>	<b>2,009,580</b>

**Bur/Office: 350 Stamford Fire Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3510 Stamford Fire Department</i></b>			
	Firefighter	191	13,506,103
	Fire Captain	30	2,852,872

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 350 Stamford Fire Department**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3510 Stamford Fire Department</i></b>			
	Fire Lieutenant	29	2,380,710
	Deputy Fire Marshall	8	709,690
	Deputy Fire Chief	5	545,475
	Asst Fire Chief	2	243,126
	Fire Chief	1	135,536
	Fire Marshall	1	112,873
	Assistant Fire Marshall	1	99,816
	Mechanical Supv-Fire	1	94,586
	Fire Mechanic	1	83,302
	Master Mechanic-Fire Equipment	1	70,614
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,492
	<b>3510 Total</b>	<b>273</b>	<b>20,955,691</b>

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3710 Administration</i></b>			
	Executive Secretary	1	59,724
	Account Clerk II-SNF	1	52,898
	Office Support Spec (SNF)	1	49,462
	<b>3710 Total</b>	<b>3</b>	<b>162,084</b>
<b><i>3720 Social Services</i></b>			
	Dir of Social Services (SNF)	1	76,468
	<b>3720 Total</b>	<b>1</b>	<b>76,468</b>

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3730 Recreation</i></b>			
	Dir of Therapeutic Rec	1	80,637
	Recreation Program Facilitator	1	41,211
	<b>3730 Total</b>	<b>2</b>	<b>121,848</b>
<b><i>3740 Housekeeping</i></b>			
	Housekeeping Aide	8	267,254
	<b>3740 Total</b>	<b>8</b>	<b>267,254</b>
<b><i>3750 Maintenance</i></b>			
	Custodian (SNF)	4	161,094
	Head Custodian I (SNF)	2	119,348
	<b>3750 Total</b>	<b>6</b>	<b>280,442</b>
<b><i>3760 Laundry</i></b>			
	Laundry Aide	3	104,096
	<b>3760 Total</b>	<b>3</b>	<b>104,096</b>
<b><i>3770 Food Services</i></b>			
	Dietary Aide	7	272,348
	Cook	2	105,074
	Dishwasher	3	103,996
	Dir of Food Service	1	86,496
	<b>3770 Total</b>	<b>13</b>	<b>567,914</b>
<b><i>3780 Nursing Services</i></b>			
	Nursing Asst	41	1,612,023
	Staff Nurse-RN	8	629,012
	L.P.N.	10	581,501
	Head Nurse	4	352,898

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3780 Nursing Services</i></b>			
	Unit Coordinator	2	169,905
	Asst Dir Nursing-SNF	1	97,081
	Nursing Asst II	2	93,783
	Office Support Spec (SNF)	1	49,812
	<b>3780 Total</b>	<b>69</b>	<b>3,586,015</b>

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3810 Director of Health</i></b>			
	Director of Health	1	120,462
	Administrative Asst. - Health	1	76,668
	Outreach Worker	1	47,584
	<b>3810 Total</b>	<b>3</b>	<b>244,714</b>
<b><i>3811 Laboratory</i></b>			
	Lab Tech-Health	2	137,193
	Office Support Specialist	1	47,063
	<b>3811 Total</b>	<b>3</b>	<b>184,256</b>
<b><i>3820 Public School Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	23	1,301,072
	Pub Hlth Dental Hygien	2	116,302
	<b>3820 Total</b>	<b>25</b>	<b>1,417,373</b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
	Pub Hlth Nurse-42 Weeks	9	512,594
	Public Health Dental Case Mngr	1	72,693
	Pub Hlth Dental Hygien	1	58,026

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3821 Private &amp; Parochial Health Program</i></b>			
		3821 Total	11
			643,313
<b><i>3822 Community Nursing</i></b>			
	Pub Hlth Nurse-52 Weeks	4	280,993
	Dir Nursing Serv (HLTH)	1	116,607
	Office Support Specialist	1	46,513
		3822 Total	6
			444,113
<b><i>3830 Inspection Services</i></b>			
	Inspector II	9	610,996
	Dir of Environ Inspection	1	116,607
	Inspector III	1	97,348
	Office Support Specialist	1	46,863
		3830 Total	12
			871,813

**Bur/Office: 390 Social Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>3910 Social Services</i></b>			
	Director of Mandated Services	1	103,452
		3910 Total	1
			103,452

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>4010 Director of Law</i></b>			
	Asst Corp Counsel-Class	5	660,863
	Deputy Corporation Counsel	1	131,221
	Dir of Legal Affairs	1	130,744

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 400 Legal Affairs**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>4010 Director of Law</i></b>			
	Paralegal	2	115,819
	Exec Asst-Corp Counsel	1	85,946
		<b>4010 Total</b>	<b>1,124,593</b>
<b><i>4020 Human Resources Department</i></b>			
	Director-Human Resources	1	123,930
	Asst Dir of Human Resources	1	117,648
	Personnel Specialist	1	109,228
	HRIS Coordinator	1	103,601
	Human Resources Generalist37.5	1	91,037
	Human Resources Assistant	1	56,692
	Executive Secretary	1	56,492
	HR Information Systems Asst	1	56,042
	Office Support Specialist	1	45,207
		<b>4020 Total</b>	<b>759,879</b>

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>5010 Administration</i></b>			
	Mayor	1	150,356
	Executive Aide-Mayor	1	80,442
	Office Support Specialist	1	50,385
	BUDGET ADJUSTMENT	0	-898
		<b>5010 Total</b>	<b>280,285</b>
<b><i>5012 Economic Development</i></b>			
	Dir of Economic Devel	1	124,434

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 500 Government Services**

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>5012 Economic Development</i></b>			
	Executive Secretary	1	60,396
	5012 Total	2	184,830
<b><i>5020 Board of Representatives</i></b>			
	Admin Asst-Bd of Reps	1	81,187
	Office Support Specialist	1	46,863
	5020 Total	2	128,050
<b><i>5030 Board of Finance</i></b>			
	Clerk/Staff Analyst-BOF	1	76,468
	5030 Total	1	76,468
<b><i>5050 Town and City Clerk</i></b>			
	Index Clerk	5	280,947
	Office Support Specialist	3	149,056
	Town Clerk	1	104,595
	Account Clerk II	1	53,317
	5050 Total	10	587,915
<b><i>5070 Registrar of Voters</i></b>			
	Deputy Reg Voters	2	122,237
	5070 Total	2	122,237
<b><i>Grand Total</i></b>		<b>1097</b>	<b>74,313,765</b>



## *Fiscal Year 2010/2011 General Fund Revenues*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>30</b>	<b>Property Taxes</b>									
01301023011000	Current Levy	304,772,450	314,691,263	328,737,940	346,821,772	373,320,390	383,073,784	<b>392,312,505</b>	401,110,987	407,127,651
01301023011010	Refunds - Current Year Levy	0	0	0	-11,300	0	0	<b>0</b>	0	0
01301023011030	Daily Over/Short	-23	-30	-19	-21	-39	0	<b>0</b>	0	0
01301023011040	Supplemental Auto Taxes	4,045,126	4,095,576	4,106,049	3,950,363	2,740,931	2,650,000	<b>2,250,000</b>	2,250,000	2,250,000
01301023021010	Prior Year Collections	3,983,810	3,743,404	4,378,159	4,788,693	3,806,784	4,000,000	<b>3,750,000</b>	3,750,000	3,750,000
01301023021040	Settlement/Disputed Assessments	0	0	578,454	0	0	0	<b>0</b>	0	0
01301023031000	Penalties & Interest on Delinquent	2,432,190	2,098,709	3,090,922	2,535,106	2,511,319	2,225,000	<b>2,300,000</b>	2,200,000	2,000,000
01301023031020	Tax Interest-Collection Agency	0	0	0	-557,415	0	0	<b>0</b>	0	0
01301023081000	Liquidation of Overpayments	353,207	1,166,176	543,949	292,093	1,465,033	250,000	<b>250,000</b>	250,000	250,000
01301023091000	Uncollected Prior Year	54,351	35,688	696,885	687,611	435,258	350,000	<b>400,000</b>	300,000	350,000
	<b>Property Taxes Total</b>	<b>315,641,110</b>	<b>325,830,786</b>	<b>342,132,339</b>	<b>358,506,902</b>	<b>384,279,676</b>	<b>392,548,784</b>	<b>401,262,505</b>	<b>409,860,987</b>	<b>415,727,651</b>
<b>32</b>	<b>Revenues From The Use of Money</b>									
01301033211000	Interest Income	2,731,442	4,648,345	5,157,024	5,276,519	3,018,302	1,700,000	<b>750,000</b>	1,250,000	1,500,000
01301033211010	Fair Market Value of Investments	0	0	0	318,157	9,244	0	<b>0</b>	0	0
	<b>Revenues From The Use of Money Total</b>	<b>2,731,442</b>	<b>4,648,345</b>	<b>5,157,024</b>	<b>5,594,675</b>	<b>3,027,546</b>	<b>1,700,000</b>	<b>750,000</b>	<b>1,250,000</b>	<b>1,500,000</b>
<b>33</b>	<b>Intergovernmental Revenue</b>									
01301013691024	Telephone Line Access Grant	1,671,468	1,205,411	1,095,826	1,027,646	867,054	850,000	<b>650,000</b>	800,000	775,000
01301023321405	Ripp Park Apts-Tax Abatement	0	435,958	437,148	457,696	570,445	570,445	<b>576,000</b>	576,000	576,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
013S1403321401	PILOT-Project 135	469,450	372,683	365,221	338,501	315,565	300,000	<b>300,000</b>	300,000	300,000
013S1403321402	Tax Abatement Grant	380,670	305,900	321,335	329,458	333,951	0	<b>0</b>	0	0
013S1403321403	PILOT-Housing Authority	0	77,916	61,613	54,852	71,154	71,154	<b>68,595</b>	68,595	68,595
013S1903321902	FEMA Winter Storm Grants	296,737	272,640	0	56,247	0	0	<b>0</b>	0	0
013S1903321909	Property Tax Relief Grant	0	0	170,360	0	0	0	<b>0</b>	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,971,781	3,031,718	3,112,747	3,032,984	2,647,240	2,068,803	<b>2,068,300</b>	2,068,300	2,068,300
013S1903321911	PILOT-State Owned Property	1,978,586	2,155,041	2,174,403	2,195,172	1,761,020	1,380,804	<b>1,330,554</b>	1,330,554	1,330,554
013S1903321912	Elderly & Disabled Property Tax Exe	11,204	14,086	15,765	26,186	14,785	13,011	<b>13,011</b>	13,011	13,011
013S1903321913	Manufacturing Property Tax Exempti	1,204,108	1,031,368	983,603	903,265	547,611	481,898	<b>481,898</b>	481,898	481,898
013S1903321914	Elderly Homeowners	362,610	360,721	385,589	384,800	362,328	318,849	<b>318,849</b>	318,849	318,849
013S1903321915	Elderly Freeze	42,861	37,232	31,966	25,488	14,301	12,585	<b>10,788</b>	10,788	10,788
013S1903321980	Mashentucket Pequot Fund	1,486,681	1,419,977	1,427,503	1,439,360	1,429,218	921,225	<b>913,459</b>	913,459	913,459
013S1903321990	LOCIP Grants	55,365	0	0	0	0	0	<b>0</b>	0	0
013S9003329001	Education Cost Sharing	5,797,154	5,927,633	5,913,883	7,302,455	7,345,570	6,470,108	<b>6,494,812</b>	6,494,812	6,494,812
013S9003329020	Public Transportation	100,122	123,952	107,332	125,491	156,263	121,287	<b>1,125,332</b>	1,125,332	1,125,332
013S9003329030	Non-Public Transportation	28,216	23,558	24,869	29,005	42,199	31,953	<b>329,166</b>	329,116	329,116
013S9003329081	School Building Interest	581,364	1,232,804	311,003	339,378	253,442	222,527	<b>195,196</b>	171,215	137,300
013S9003329082	School Building Principal	889,914	2,698,338	1,022,579	1,016,379	769,949	680,806	<b>638,798</b>	897,714	909,619
013S9003329100	Private and Parochial Schools	361,524	444,466	405,579	396,892	350,735	444,105	<b>504,482</b>	504,482	504,482
013S9003329200	Vocational Agriculture	64,722	70,636	76,466	116,847	94,762	83,390	<b>90,433</b>	90,433	90,433
013S9993329903	Motor Vehicle Fines	805	1,615	18,080	37,600	22,895	20,000	<b>25,000</b>	25,000	25,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	0	<b>50,000</b>	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>33</b>	<b>Intergovernmental Revenue</b>									
	<b>Intergovernmental Revenue Total</b>	<b>18,860,265</b>	<b>21,348,577</b>	<b>18,567,794</b>	<b>19,740,626</b>	<b>18,075,412</b>	<b>15,062,950</b>	<b>16,184,673</b>	<b>16,519,558</b>	<b>16,472,548</b>
<b>34</b>	<b>Departmental Revenue</b>									
01301013411007	Phone Booth Toll Commission	2,745	1,535	814	721	45	0	0	0	0
01301013411048	Central Svcs Outside Printing Jobs	0	0	0	4,240	3,423	0	2,500	0	0
01301023421000	Aerial Maps-Assessor	240	300	105	0	0	300	0	0	0
01301023441050	Payment in Lieu of Taxes	65,017	255,343	96,584	131,769	140,584	140,512	142,184	142,184	142,184
01302133411006	Parking Revenue	-5,540	-16,340	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	-42	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	29,104	33,786	38,608	41,953	40,755	41,000	47,500	47,867	48,585
01302133411031	Lesson Registration	93,352	113,517	109,933	83,443	81,087	87,000	88,500	87,500	88,812
01302133411033	High School Hockey	23,754	31,500	30,186	32,400	24,844	32,000	25,000	25,250	25,502
01302133411034	Badges	0	0	0	528	0	0	0	0	0
01302133411035	Skate Rental	8,466	25,278	12,748	12,250	10,227	14,000	12,500	12,750	13,005
01302133411036	Ice Rental	480,990	477,200	516,643	605,049	578,646	605,000	615,000	624,225	633,588
01302133411037	Patch & Free Style	20,413	36,841	50,524	37,215	34,147	37,000	23,500	23,970	24,329
01302133411039	Electric Reimbursement	11,474	16,616	26,472	164,462	0	0	0	0	0
01302133411040	Rink Advertising	14,068	9,775	13,525	8,681	5,010	10,000	5,000	7,500	7,500
01302133411076	Film/Video Productions	600	3,500	3,700	7,900	600	1,000	1,000	1,000	1,000
01302133411084	Parking Fees Garages	5,000	0	0	-35	0	0	0	0	0
01302133421004	Permits-Building Dept	3,586,553	4,672,016	8,535,653	7,620,509	6,507,849	3,000,000	3,425,000	2,500,000	3,000,000
01302133421014	Park Permits	325,797	336,697	0	0	0	0	0	0	0

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<b>34</b>	<b>Departmental Revenue</b>									
01302133421026	Picnic Permits-Parks	18,740	19,780	19,765	24,905	24,840	20,070	<b>21,000</b>	21,000	21,000
01302133431000	Parking Traffic Tickets	17,935	-2,832	1	0	0	0	<b>0</b>	0	0
01302133433000	Civil Citation Fines	48,180	375	0	0	0	0	<b>0</b>	0	0
01302133441009	Lease-Saturn Of Stamford	0	42,750	0	0	0	0	<b>0</b>	0	0
01302133441010	Lease-U S House of Representatives	14,636	18,258	18,414	20,129	8,658	15,066	<b>21,135</b>	15,066	15,066
01302133441011	Lease-Commodore Media	31,155	31,551	28,556	28,556	31,152	31,152	<b>30,000</b>	30,000	30,000
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	<b>19,800</b>	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,500	2,750	4,000	1,750	0	0	<b>0</b>	3,000	3,000
01302133441014	Lease-Concessions-Parks	30,900	32,600	18,800	6,000	17,500	6,000	<b>6,000</b>	6,000	6,000
01302133441024	Lease-EPA	12,922	16,104	17,191	16,827	16,827	15,533	<b>64,267</b>	64,267	64,267
01302133441025	Lease-Domus Foundation	15,000	19,500	0	0	0	0	<b>0</b>	0	0
01302133441027	Lease-SWRPA	48,494	48,924	49,356	49,788	50,230	50,657	<b>46,539</b>	50,657	50,657
01302133441028	Lease-Washington Blvd. Holdings	60,188	34,393	0	0	0	0	<b>0</b>	0	0
01302133441029	Lease-New England Recycling	5,500	6,500	6,000	4,000	8,000	6,000	<b>6,000</b>	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	10,447	10,682	11,272	11,461	<b>11,650</b>	11,650	11,650
01302133441032	Lease-Credit Union	0	0	0	2,318	30,129	28,645	<b>28,645</b>	28,645	28,645
01302143411000	Bulky Waste Tipping	833,965	1,016,822	911,028	973,226	880,992	750,000	<b>630,000</b>	580,000	580,000
01302143411016	Incinerator Use Fees-PWD	33,600	34,258	19,839	15,036	16,002	20,400	<b>15,000</b>	15,000	15,000
01302143411019	Tipping Fees-PWD	2,201,657	1,639,991	1,243,822	865,674	603,302	750,000	<b>400,000</b>	400,000	400,000
01302143411020	Compost Sales	31,644	22,382	27,111	92,456	74,958	75,000	<b>0</b>	75,000	75,000
01302143411049	Recycling-Single Stream	0	0	0	0	0	0	<b>50,000</b>	60,000	75,000
01302203421007	Street Opening Permits-PWD	84,900	78,122	64,406	103,875	72,925	76,000	<b>77,000</b>	74,160	76,385

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01302203421011	Fees for Prints-Engineering	1,185	1,211	896	618	344	635	<b>210</b>	216	223
01302313421018	Filing Fees-Planning	24,665	26,245	16,094	8,650	7,005	7,000	<b>5,000</b>	5,050	5,100
01302313421027	Sale of Master Plan	618	484	906	554	680	1,000	<b>1,000</b>	1,050	1,100
01302313421029	Maps Regs Etc-Zoning	29,899	44,598	44,531	45,442	31,924	30,000	<b>35,000</b>	31,000	31,500
01302313421032	Application Fees-Appeals	41,950	34,849	23,944	27,718	29,125	29,000	<b>20,000</b>	20,000	21,000
01302313421050	Sale of Maps-GIS	4,155	4,235	4,430	2,650	1,785	2,500	<b>2,500</b>	2,550	2,600
01302313421052	Permits-Zoning Enforcement	215,462	271,973	467,391	298,533	317,313	305,000	<b>305,000</b>	305,100	315,000
01302343421036	Permits-Inlands Wetlands	55,354	92,969	69,650	59,831	73,521	75,000	<b>50,000</b>	70,050	70,100
01302343421039	Sale of Maps & Reg-EPB	365	382	556	367	602	400	<b>600</b>	650	700
01302343421041	State Land Use Fees	0	0	0	0	0	0	<b>0</b>	0	0
01302533411011	Westhill Pool Program-Rec	0	1,200	0	0	0	0	<b>0</b>	0	0
01302533411012	Bandwagon Use-Rec	3,450	2,425	4,840	4,450	15,046	13,633	<b>13,500</b>	13,500	13,500
01302533411044	Adult Programs	0	0	20,594	9,474	10,021	21,623	<b>30,505</b>	31,000	31,000
01302533411045	Adult Leagues	0	0	209,823	198,515	192,535	197,595	<b>196,650</b>	197,000	198,000
01302533411046	Aquatics	0	0	28,239	29,889	30,722	28,500	<b>29,330</b>	29,500	29,500
01302533411047	Youth Programs	0	0	191,117	201,929	199,141	228,370	<b>206,354</b>	232,000	232,000
01302533411052	Co-ed Softball	27,493	30,169	0	0	0	0	<b>0</b>	0	0
01302533411053	Mens Indust Basketball	19,430	6,790	0	0	0	0	<b>0</b>	0	0
01302533411054	Boys/Girls Baseball & Softball	6,231	2,080	0	0	0	0	<b>0</b>	0	0
01302533411055	Mens Open Softball	53,220	50,079	0	0	0	0	<b>0</b>	0	0
01302533411056	Mens Indust Softball	32,385	30,958	0	0	0	0	<b>0</b>	0	0
01302533411057	Womens Softball	2,240	2,705	0	0	0	0	<b>0</b>	0	0

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<b>34</b>	<b>Departmental Revenue</b>									
01302533411059	Indust Co-ed Volleyball	16,100	14,800	0	0	0	0	0	0	0
01302533411061	Misc Self-Sustaining	96,052	114,337	0	0	0	0	0	0	0
01302533411062	Co-ed Softball	0	535	0	0	0	0	0	0	0
01302533411063	Winter Soccer	22,950	23,800	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	6,913	14,148	0	0	0	0	0	0	0
01302533411079	Playground Programs	321,847	379,385	404,636	453,799	531,855	471,950	<b>529,905</b>	530,000	530,000
01302533411081	Youth Swimming Lessons	24,000	35,313	0	0	0	0	0	0	0
01302533411082	Project Music Fees	33,955	32,785	35,671	33,765	33,345	37,500	0	35,000	35,000
01302543421008	Street Use Permits - Traffic	20,175	19,100	29,300	32,100	24,650	24,650	<b>26,000</b>	26,780	27,583
01303103421009	Weights & Measures Inspection Fees	44,065	44,265	8,140	25,725	45,650	43,000	<b>45,000</b>	45,000	45,000
01303303421020	Housing Authority Overtime	0	0	0	43,614	0	0	<b>30,000</b>	30,000	30,000
01303313421023	Bingo Permits-Police	70	420	310	327	332	500	<b>500</b>	515	530
01303313421030	Raffle & Bazaar Permits	797	685	585	450	460	800	<b>800</b>	824	849
01303503421002	False Alarm Fees	297,168	373,499	296,174	264,383	252,605	260,000	<b>210,000</b>	250,000	245,000
01303503421013	Miscellaneous Permits-Fire	2,252	511	61,727	318	425	400	<b>400</b>	400	400
01303713411005	Charges for Services - SNF	0	0	0	12,331,436	674,000	0	0	0	0
01303713411100	Medicaid	0	0	0	0	6,752,209	8,538,692	<b>8,046,936</b>	8,046,936	8,046,936
01303713411102	Medicare A	0	0	0	0	1,055,968	1,400,813	<b>2,555,000</b>	2,580,550	2,606,356
01303713411103	Medicare B	0	0	0	0	104,475	80,000	<b>120,000</b>	121,200	122,412
01303713411104	Guarantor/Private Pay	0	0	0	0	2,538,016	1,622,281	<b>1,831,805</b>	1,868,441	1,905,810
01303713411105	Commercial Ins/Managed Care	0	0	0	0	354,876	273,750	<b>419,750</b>	428,145	436,708
01303713691000	Smith House-Miscellaneous	0	0	0	-4,555	15	0	0	0	0

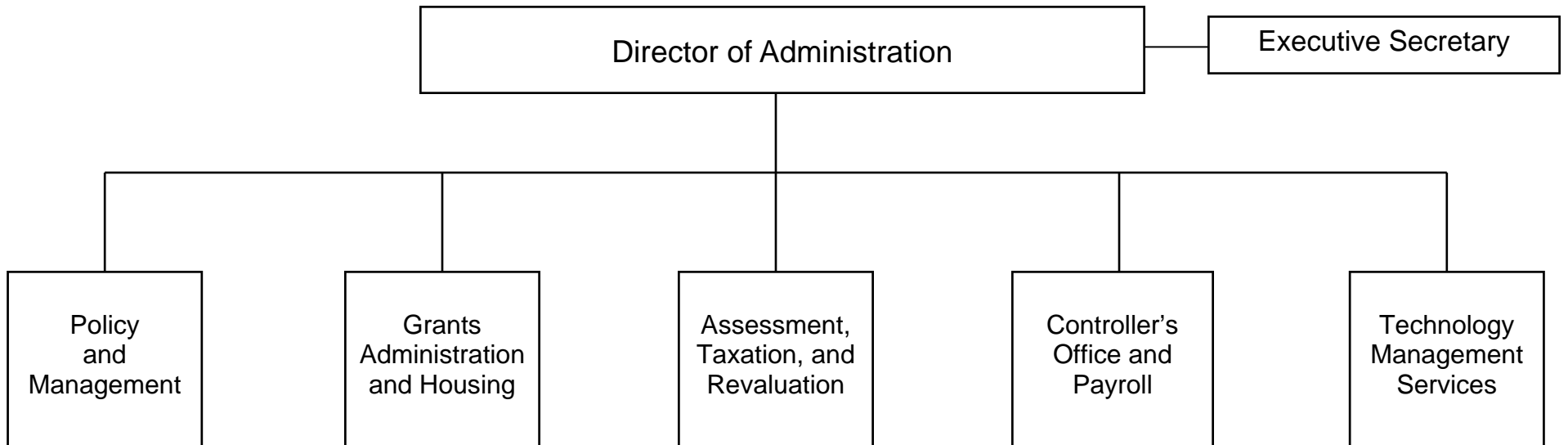
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01303813411002	Health-Private Sewage Disposal	45,520	35,280	30,350	29,375	18,875	25,000	<b>25,000</b>	25,000	25,375
01303813411014	Health Immunization Clinic	76,155	62,329	84,058	83,273	30,739	36,000	<b>36,000</b>	36,000	36,540
01303813411021	Health Lab Analysis	8,703	22,839	19,153	5,800	2,125	2,000	<b>2,000</b>	2,000	2,030
01303813411043	Health Dental Clinic	0	0	0	0	38,955	35,000	<b>35,000</b>	35,000	35,525
01303813421012	Health Permits & Fees	21,623	19,912	27,807	20,264	30,450	25,000	<b>25,000</b>	25,000	25,375
01303813421019	Health Restaurant Licenses	162,449	156,561	166,498	169,962	163,994	150,000	<b>150,000</b>	150,000	152,250
01303813421025	Health Room House Fees	236,161	211,379	308,074	292,623	177,734	182,349	<b>185,349</b>	185,349	188,129
01303813421028	Health Multi Family Dwell Fees	554,975	549,025	544,730	544,710	528,335	553,700	<b>553,700</b>	553,700	562,005
01303813421033	Health C/O Apt Fees	40,900	41,450	35,350	36,600	37,100	36,050	<b>36,050</b>	36,050	36,590
01303813421051	Microwave Transmitter Fees	1,375	6,175	6,570	2,275	10,400	10,000	<b>12,500</b>	10,000	10,150
01304013411078	Reimbursement-Legal Services	37,886	35,298	105,812	34,157	128,040	60,000	<b>65,000</b>	60,000	60,000
01304023411075	Exam Filing Fees-Pers	0	12,675	3,330	0	6,300	16,050	<b>7,350</b>	7,350	7,350
01305053421010	Conveyance Tax	4,293,121	4,854,615	5,323,986	8,350,134	2,836,016	2,700,000	<b>3,000,000</b>	3,000,000	3,250,000
01305053421017	Filing Fees	5,793	6,088	5,937	5,399	5,021	7,500	<b>6,500</b>	6,500	6,500
01305053421024	Fish & Game	686	782	810	695	122	600	<b>100</b>	100	100
01305053421031	Recording Fees	1,013,053	958,366	859,311	674,431	512,308	500,000	<b>500,000</b>	510,000	525,000
01305053421034	Vital Statistics	149,174	156,109	159,908	247,580	225,522	200,000	<b>250,000</b>	215,000	225,000
01305053421035	Miscellaneous-Town Clerk	10,813	9,389	6,533	9,612	14,018	12,000	<b>12,000</b>	12,000	12,000
01305053421038	Clam Permits	338	426	416	299	741	125	<b>500</b>	500	500
01305053421040	Map Copies	12,203	9,468	8,215	4,646	2,130	5,000	<b>4,000</b>	4,000	4,000
01305053421042	Photo Copies	38,008	31,065	40,541	29,825	45,673	33,000	<b>45,000</b>	35,000	40,000
01305053421043	Notary Public	7,493	6,895	7,025	5,815	5,205	6,000	<b>6,000</b>	6,000	6,000



<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>34</b>	<b>Departmental Revenue</b>									
01305053421045	State Surtax	-2	0	0	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	7,250	2,000	13,500	2,000	10,000	10,000	10,000	10,000
01305053421054	Farmland Preservation - City	0	59,785	76,529	63,437	52,506	65,000	60,000	60,000	65,000
01305053421055	Farmland Preservation - Town Clerk	0	20,029	25,510	21,142	17,502	22,500	20,000	25,000	25,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	42,438	12,970	0	0	43,546	40,000	20,000	40,000	40,000
	<b>Departmental Revenue Total</b>	<b>16,337,017</b>	<b>18,022,684</b>	<b>21,662,038</b>	<b>35,701,642</b>	<b>27,507,802</b>	<b>24,271,062</b>	<b>25,593,514</b>	<b>24,884,497</b>	<b>25,796,301</b>
<b>36</b>	<b>Other Revenue</b>									
01301013621006	Indirect Cost Reimb-Grants	64,359	41,564	15,069	18,081	0	31,820	20,000	20,000	20,000
01301013691002	Sale of Surplus Property	0	0	0	0	346,429	100,000	330,000	100,000	150,000
01301013691014	Other-Miscellaneous	1,989,775	41,745	1,348,827	465,239	594,540	100,000	250,000	100,000	100,000
01301013691023	Reversal of Prior Year Encumbrances	0	0	637,351	1,475,353	757,338	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,639,409	1,841,282	1,073,519	768,564	1,131,229	1,181,425	1,280,000	1,181,425	1,181,425
01301023691003	Assessor-Miscellaneous	12,578	15,481	14,324	11,233	11,563	15,000	10,000	0	0
01302133691015	Parking-Miscellaneous	0	0	0	-40	0	0	0	0	0
01302133691021	Parks-Miscellaneous	4,458	6,030	13,957	24,364	15,691	15,000	15,000	15,000	15,000
01302143691017	Sanitation-Miscellaneous	578	580	537	8,383	3,284	3,000	500	500	500
01302143691022	Recycling-Mixed Metals	29,573	46,898	57,533	76,268	25,502	43,380	50,000	38,000	40,000
01302533691006	Recreation-Miscellaneous	85,715	65,721	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	321,087	248,014	313,609	333,276	339,641	326,772	312,512	312,512	320,000
01302543691009	Traffic-Miscellaneous	65	0	650	260	0	325	325	325	325
01303313691016	Police-Miscellaneous	45,732	33,133	78,021	33,858	29,026	25,000	25,000	25,750	26,523

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Forecast</i>	<i>FY 12/13 Forecast</i>
<b>36</b>	<b>Other Revenue</b>									
01303923621007	Welfare Client Reimbursement	46,116	40,051	55,705	17,739	33,615	36,722	<b>36,722</b>	36,722	37,272
01304013611000	Claims & Settlements	1,035	2,168	4,501	6,000	3,699	0	<b>0</b>	0	0
01304013691018	Legal Miscellaneous	44,119	15,000	382	22,566	0	5,000	<b>0</b>	0	0
01305073691007	Registrars-Miscellaneous	50	77	80	51,991	31,241	100	<b>100</b>	100	100
01309003411091	Tuition-Regular (From Individuals)	76,414	44,297	110,932	66,912	78,155	60,000	<b>60,000</b>	65,000	65,000
01309003691001	Education-Miscellaneous	1,494	613,049	14,961	11,829	2,586	3,500	<b>3,500</b>	3,500	3,500
	<b>Other Revenue Total</b>	<b>4,362,557</b>	<b>3,055,089</b>	<b>3,739,958</b>	<b>3,391,875</b>	<b>3,403,537</b>	<b>1,947,044</b>	<b>2,393,659</b>	<b>1,898,834</b>	<b>1,959,645</b>
<b>38</b>	<b>Interfund Transfers</b>									
01301013811003	Transfer In - Town Road Aid	425,696	598,767	641,708	592,728	592,728	432,830	<b>587,083</b>	533,455	533,455
01301013811020	Transfer In - Smith Hse - Skill Nur	384,516	443,248	460,284	281,469	0	0	<b>0</b>	0	0
01301013811028	Transfer In - Marina Fund	0	49,081	52,709	14,120	24,186	23,134	<b>28,843</b>	28,843	28,843
01301013811029	Transfer In - Parking Fund	2,000,000	2,497,691	2,480,000	1,556,626	1,818,469	1,573,264	<b>1,567,421</b>	1,567,421	1,567,421
01301013811033	Transfer In - WPCA	281,005	347,102	400,000	405,736	302,088	359,687	<b>206,458</b>	206,458	206,458
01301013811042	Transfer In - Pol Ext Dty Cost	161,970	163,089	175,728	359,557	287,140	471,076	<b>622,260</b>	622,260	622,260
01301013811043	Transfer In - EG Brennan	56,768	63,566	89,944	25,710	54,262	53,447	<b>53,775</b>	53,775	53,775
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	0	236,156	0	<b>0</b>	0	0
01301013811093	Transfer In - Risk Management Fund	57,678	74,574	74,575	0	460,313	250,611	<b>277,353</b>	280,127	284,328
01301013811800	Transfer In - Debt Service Fund	0	0	0	0	0	1,215,000	<b>0</b>	0	0
	<b>Interfund Transfers Total</b>	<b>3,367,633</b>	<b>4,237,118</b>	<b>4,374,948</b>	<b>3,235,946</b>	<b>3,775,342</b>	<b>4,379,049</b>	<b>3,343,193</b>	<b>3,292,339</b>	<b>3,296,540</b>
	<b>Grand Total</b>	<b>361,300,024</b>	<b>377,142,600</b>	<b>395,634,101</b>	<b>426,171,666</b>	<b>440,069,314</b>	<b>439,908,889</b>	<b>449,527,544</b>	<b>457,706,215</b>	<b>464,752,685</b>

# City of Stamford Office of Administration



## ***Fiscal Year 2010/2011 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 09/10</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>
<b>Bur/Offc: 101 Office of Administration</b>		<b>FY 08/09</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0101 Administration</b>								
1010	Director of Administration	279,630	294,598	276,276	303,221	302,960	301,646	301,646
1011	Office of Policy and Management	733,727	1,095,938	1,052,321	1,162,822	1,101,190	1,094,841	1,094,841
1012	Grants Administration	294,236	296,050	295,595	392,170	334,100	332,175	332,175
8808	Contingency	0	0	0	0	0	0	0
<b>Administration Total</b>		<b>1,307,594</b>	<b>1,686,586</b>	<b>1,624,192</b>	<b>1,858,213</b>	<b>1,738,250</b>	<b>1,728,662</b>	<b>1,728,662</b>
<b>Dept/Div: 0102 Assessment and Taxation</b>								
1020	Assessor	689,181	979,696	1,049,926	1,306,301	1,083,294	1,078,389	1,078,389
1021	Board of Assessment Appeals	7,382	3,193	11,771	3,313	3,063	3,063	3,063
1022	Revenue Services	611,848	607,951	616,715	663,030	641,541	639,134	639,134
1023	Taxation Services	605,001	566,009	586,911	609,636	492,884	488,682	488,682
1024	Tax Administration	280,522	270,736	272,566	298,026	274,405	272,887	272,887
1026	Property Revaluation	375,446	411,039	401,179	435,909	424,579	422,654	422,654
<b>Assessment and Taxation Total</b>		<b>2,569,381</b>	<b>2,838,624</b>	<b>2,939,068</b>	<b>3,316,215</b>	<b>2,919,766</b>	<b>2,904,809</b>	<b>2,904,809</b>
<b>Dept/Div: 0103 Finance</b>								
1032	Controller	1,077,459	1,082,581	1,037,209	1,852,819	1,574,458	1,565,776	1,565,776
<b>Finance Total</b>		<b>1,077,459</b>	<b>1,082,581</b>	<b>1,037,209</b>	<b>1,852,819</b>	<b>1,574,458</b>	<b>1,565,776</b>	<b>1,565,776</b>
<b>Dept/Div: 0106 Technology Management Services</b>								
1060	Technology Management Services	1,389,414	1,262,107	1,208,907	1,487,007	1,184,935	1,179,227	1,179,227
<b>Technology Management Services Total</b>		<b>1,389,414</b>	<b>1,262,107</b>	<b>1,208,907</b>	<b>1,487,007</b>	<b>1,184,935</b>	<b>1,179,227</b>	<b>1,179,227</b>
<b>Office of Administration Total</b>		<b>6,343,848</b>	<b>6,869,898</b>	<b>6,809,376</b>	<b>8,514,254</b>	<b>7,417,409</b>	<b>7,378,474</b>	<b>7,378,474</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program: 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.

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

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## ***Department Summary***

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

### **Program: *Financial Decisionmaking***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Investment Policy	<ul style="list-style-type: none"> <li>• Maximize City resources at minimum risk through implementation of Investment policy.</li> </ul>	Comparable rate of return to appropriate public-sector benchmarks
Pension Administration	<ul style="list-style-type: none"> <li>• Assist pension trustees to maximize pension fund resources.</li> <li>• Work with actuary to value pension resources and obligations</li> </ul>	Comparable rate of return to appropriate benchmarks Fully funded pension funds that minimize City general fund contributions
Budget Policy	<ul style="list-style-type: none"> <li>• Ensure that the City's budget is balanced, accurate, and presented in a way that assists financial decision makers.</li> </ul>	Budget accomplishes program goals while avoiding deficits

### **Program: *Water Pollution Control Authority***

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

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

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$12,674)	\$0	\$12,674	-100.00%
Dir of Administration	1	1	\$130,744	\$123,054	(\$7,690)	-5.88%
Executive Secretary	1	1	\$56,043	\$56,392	\$350	0.62%
	<b>2</b>	<b>2</b>	<b>\$174,113</b>	<b>\$179,447</b>	<b>\$5,334</b>	<b>3.06%</b>

*Dir of Administration - new hire at lower step. Executive Secretary - longevity.*

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

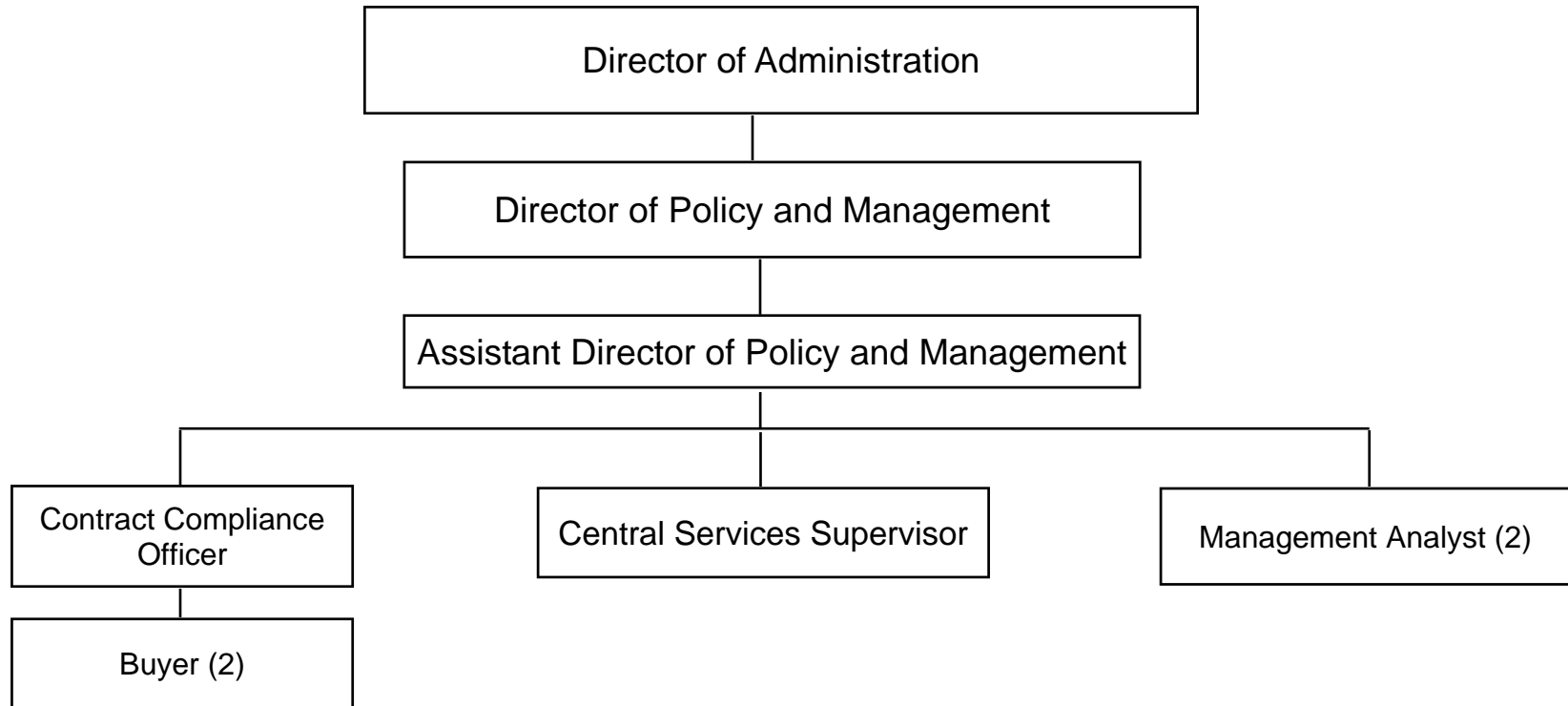
**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01410101100	Salaries	173,479	174,113	183,183	179,447	179,447	179,447	179,447
01410101101	Reduction - Salary	0	0	1,250	0	0	0	0
01410101301	Overtime	10	464	464	464	464	464	464
01410101502	Car Allowance	5,417	5,000	3,750	5,000	5,000	5,000	5,000
01410101505	Deferred Compensation	11,924	13,074	13,074	12,305	12,305	12,305	12,305
01410102100	Medical & Life	47,840	47,812	47,812	51,549	51,549	50,235	50,235
01410102200	Social Security	-3,830	14,737	14,737	15,087	15,087	15,087	15,087
01410102500	Unemployment Compensation	-1,323	0	0	0	0	0	0
01410103001	Professional Consultant	32,000	32,000	32,000	32,000	32,000	32,000	32,000
01410103202	Conferences & Training	2,474	0	0	0	0	0	0
01410105240	Payments to Insurance Fund	408	424	424	395	395	395	395
01410105301	Telephone	957	1,116	1,116	1,116	855	855	855
01410105405	Postage	180	0	0	0	0	0	0
01410105500	Copying & Printing	5,661	1,000	1,000	1,000	1,000	1,000	1,000
01410106100	Office Supplies & Expenses	2,571	3,000	3,000	3,000	3,000	3,000	3,000
01410108100	Dues & Fees	1,861	1,858	1,858	1,858	1,858	1,858	1,858
<b>Director of Administration Total</b>		<b>279,630</b>	<b>294,598</b>	<b>303,668</b>	<b>303,221</b>	<b>302,960</b>	<b>301,646</b>	<b>301,646</b>



City of Stamford  
Office of Administration  
Office of Policy and Management



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## ***Department Summary***

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

### **Mission Statement**

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

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

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

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

### **Program: Financial Planning and Analysis**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Prepare Operating and Capital Budget Documents	• 1 operating and capital budgets prepared	Produce Mayor's proposed Budget by March 8th
Prepare Quarterly Pro Forma Forecasts of Revenue and Expense Line Items	• 2 pro forma forecasts prepared	Complete forecasts within thirty days of the close of the quarters.
Prepare Quarterly Capital Projects Update Reports	• 4 quarterly capital project updates completed	Capital project update reports completed within 45 days of the end of the quarter.

### **Program: Internal Audit**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Perform Internal Audits	• 8 Monthly Spot Audits, 3 Comprehensive Audits	90% of Audits Completed

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## ***Department Summary***

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

### ***Program: Purchasing***

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Purchase Orders	<ul style="list-style-type: none"><li>• 9,217 purchase orders issued</li></ul>	All Purchase Orders are issued within one (1) to two (2) days of the execution of a contract
Approve Bid Waivers	<ul style="list-style-type: none"><li>• 49 Bid Waivers approved</li></ul>	All Bid Waivers are approved and issued within one (1) week of their inception.
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"><li>• 50 Bids awarded</li><li>• 15 RFP/RFQs awarded</li><li>• 93 Contract extensions</li></ul>	<p>All Bids are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All RFPs/RFQs are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All Contract extensions are awarded within two (2) days of receipt of a department's request to do so.</p>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"><li>• 163 Contracts executed</li><li>• 38 Misc Contracts processed</li><li>• 14 Co-op Contracts processed</li><li>• 9 GSA Contracts processed</li></ul>	<p>All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance, legal, fiscal, legislature boards and Mayor's approval.</p> <p>All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance, legal, fiscal, legislature boards and Mayor's approval.</p> <p>All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance etc.</p> <p>All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance etc.</p>

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## ***Department Summary***

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

### **Program: Purchasing**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> <li>• 45 CT State Contracts processed</li> </ul>	All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance etc.

### **Program: Central Services**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Fill Print/Copy Jobs	<ul style="list-style-type: none"> <li>• 6,457,250 print/copies completed</li> </ul>	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"> <li>• 465,376 pieces of mail stamped</li> </ul>	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none"> <li>• 36 chargeback reports prepared</li> </ul>	

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. OPM Director	1	1	\$115,957	\$115,957	\$0	0.00%
Auto Copy Sys Mach Oper	1	0	\$0	\$0	\$0	0%
BUDGET ADJUSTMENT	0	0	(\$9,562)	\$0	\$9,562	-100.00%
Buyer	2	2	\$152,586	\$152,586	\$0	0.00%
Central Serv Oper Worker	1	0	\$50,086	\$0	(\$50,086)	-100.00%
Central Serv Supervisor	1	1	\$57,285	\$59,762	\$2,477	4.32%
Contract Compl Officer	1	1	\$85,946	\$85,946	\$0	0.00%
Management Analyst 37.5	2	2	\$178,929	\$186,193	\$7,264	4.06%
OPM Director	1	1	\$134,154	\$138,655	\$4,500	3.35%
	<b>10</b>	<b>8</b>	<b>\$765,381</b>	<b>\$739,098</b>	<b>(\$26,283)</b>	<b>-3.43%</b>

Central Serv Supervisor & 2 Management Analysts - contractual step increase. OPM Director - stipend increase as Acting Purchasing Agent. In FY 09/10, there was 1 unfunded vacant Auto Copy Sys Mach Oper position that has been eliminated in FY 10/11. In FY 10/11, Central Serv Oper Worker position has been eliminated & unfunded.

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

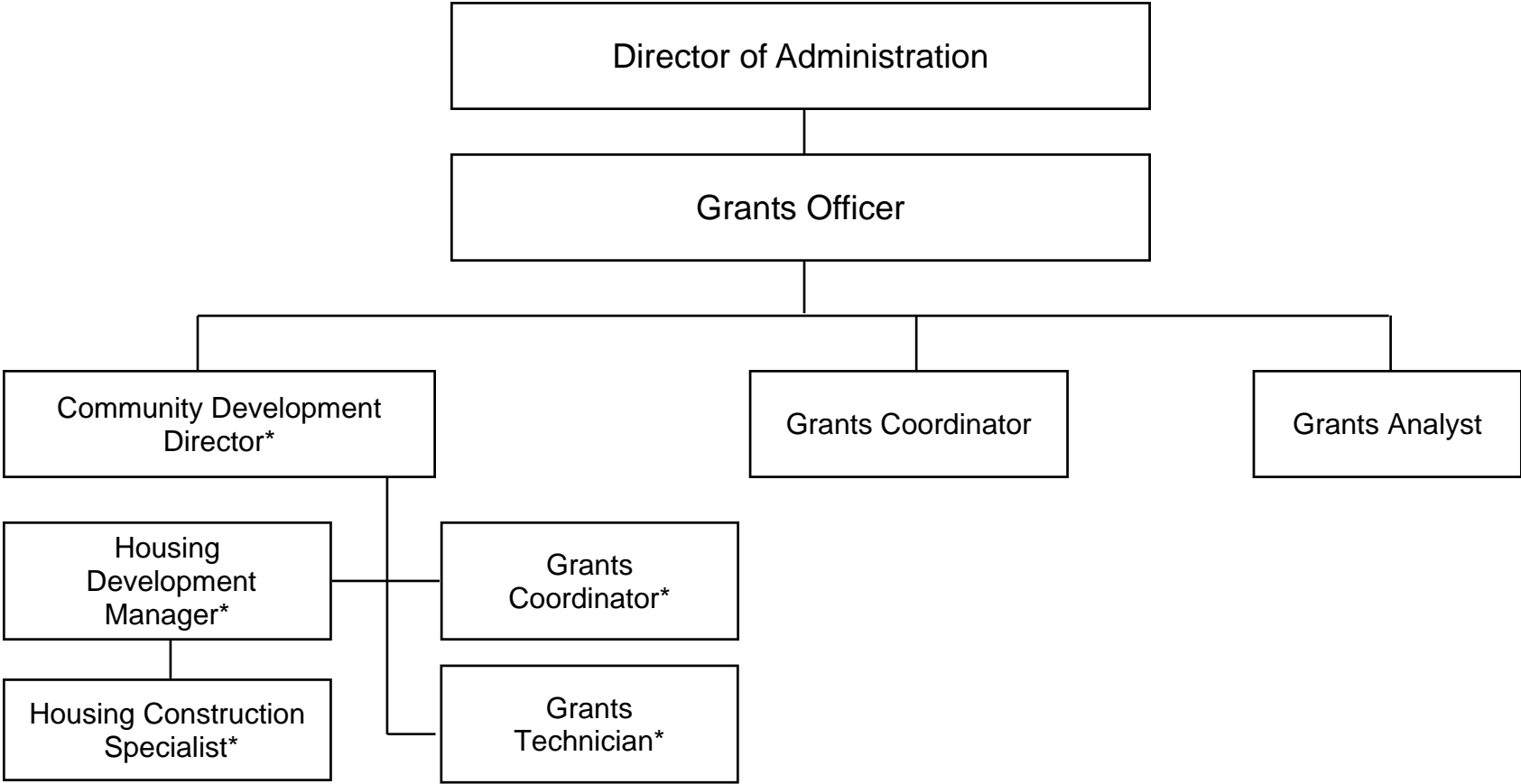
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1011 Office of Policy and Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01410111100	Salaries	751,152	765,381	765,381	789,184	739,098	739,098	739,098
01410111301	Overtime	1,944	500	500	500	0	0	0
01410111501	Clothing Allowance	125	125	125	125	0	0	0
01410111502	Car Allowance	2,280	2,280	2,280	5,880	0	0	0
01410112100	Medical & Life	176,178	206,945	206,945	249,046	249,046	242,697	242,697
01410112200	Social Security	54,611	58,774	58,774	60,870	56,541	56,541	56,541
01410112500	Unemployment Compensation	12,558	0	0	0	0	0	0
01410113001	Professional Consultant	15,500	15,500	17,108	15,500	15,500	15,500	15,500
01410113202	Conferences & Training	60	780	98	780	0	0	0
01410114400	Equipment Rental	-73,462	1,000	1,000	1,000	1,000	1,000	1,000
01410115101	Gasoline	0	100	0	100	1,000	1,000	1,000
01410115240	Payments to Insurance Fund	25,266	26,494	26,494	21,778	21,778	21,778	21,778
01410115301	Telephone	-146,084	3,559	3,559	3,559	2,727	2,727	2,727
01410115400	Advertising/Official Notices	-411	2,000	2,000	2,000	2,000	2,000	2,000
01410115405	Postage	3,078	2,500	2,500	2,500	2,500	2,500	2,500
01410115500	Copying & Printing	4,043	1,000	1,000	1,000	1,000	1,000	1,000
01410116100	Office Supplies & Expenses	-99,840	3,000	3,000	3,000	3,000	3,000	3,000
01410116605	Equipment Maintenance	2,755	2,000	2,000	2,000	2,000	2,000	2,000
01410116610	Software Maintenance	3,615	4,000	4,000	4,000	4,000	4,000	4,000
01410118100	Dues & Fees	360	0	330	0	0	0	0
<b>Office of Policy and Management Total</b>		<b>733,727</b>	<b>1,095,938</b>	<b>1,097,094</b>	<b>1,162,822</b>	<b>1,101,190</b>	<b>1,094,841</b>	<b>1,094,841</b>

City of Stamford  
Office of Administration  
Office of Grants Administration



\*denotes grant-funded positions

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## ***Department Summary***

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***Bur/Offc:***    ***101   Office of Administration***

***Dept/Div:***   ***0101 Administration***

***Activity:***     ***1012 Grants Administration***

### **Mission Statement**

**Grant Funding:** The City of Stamford Grants Office identifies and secures funding to assist the City in providing 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, negotiates 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 prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters. 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Identify Intergovernmental Resources	• 30 renewal applications received by the Grants Office	30 renewal applications filed
Prepare and Submit Grant Applications	• 64 applications completed	100% paperwork submitted on time
Administer Grant Programs	• Financial and progress reports and other required documentation submitted on a timely basis.	100% of reports approved by the grantor agencies
File for Grant Reimbursements	• \$60,931,478 received for competitive grants including \$31,465,343 for school construction projects	100% of grant funds reimbursed for eligible expenditures

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## *Department Summary*

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*Bur/Offc: 101 Office of Administration*

*Dept/Div: 0101 Administration*

*Activity: 1012 Grants Administration*

### *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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"><li>• 44 Federal and 52 State grant programs, including 14 school construction projects, successfully audited</li></ul>	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none"><li>• Quarterly reporting for American Recovery and Reinvestment Act programs</li><li>• Grant Training to Program Implementers</li><li>• 3 Site Reviews by Grantors -1 Federal and 2 State Reviews</li></ul>	100% of reports submitted on time 100 % of grants implemented successfully 100% of programs are found to be in compliance
Prepare and Submit Grant Applications	<ul style="list-style-type: none"><li>• 58 grants awarded in fiscal 2009</li></ul>	89% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none"><li>• 10 site visits to subgrantees</li></ul>	85% of subgrantees respond to findings of site visits
File for Grant Reimbursements	<ul style="list-style-type: none"><li>• Monitor all grants and file for reimbursement on a timely basis</li></ul>	100% of grant funds reimbursed for eligible expenditures

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## Department Summary

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**Bur/Offc:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1012 Grants Administration

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	0	\$53,617	\$0	(\$53,617)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$12,391)	\$0	\$12,391	-100.00%
Grants Accts Analyst	1	1	\$60,332	\$60,432	\$100	0.17%
Grants Coordinator	1	1	\$68,271	\$68,271	\$0	0.00%
Grants Officer	1	1	\$103,824	\$107,937	\$4,113	3.96%
	<b>4</b>	<b>3</b>	<b>\$273,653</b>	<b>\$236,640</b>	<b>(\$37,013)</b>	<b>-13.53%</b>

Grants Accts Analyst - longevity increase. Grants Officer - contractual step increase. In FY 10/11, Account Clerk II position has been eliminated & unfunded.

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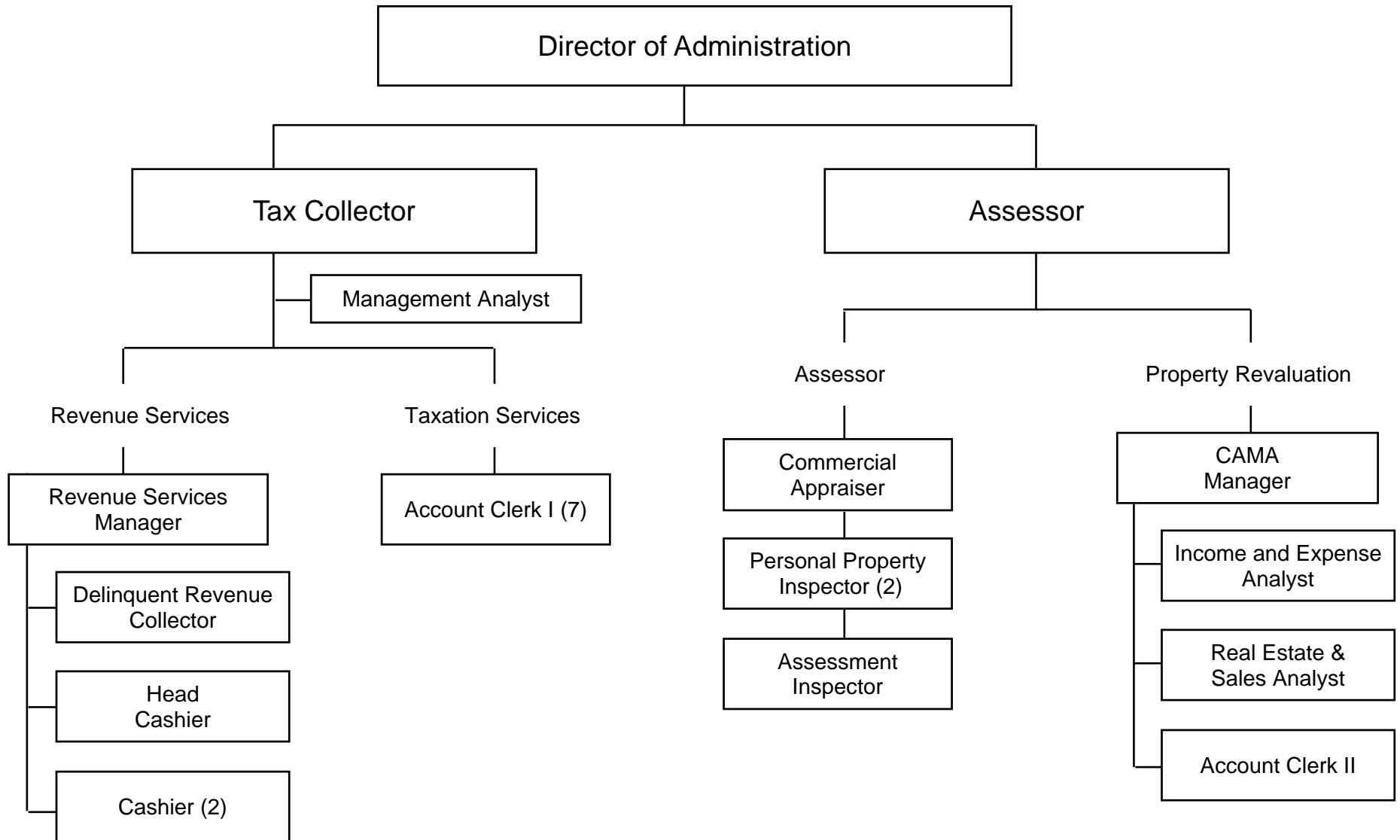
## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01410121100	Salaries	272,790	273,653	273,653	290,257	236,640	236,640	236,640
01410122100	Medical & Life	60,712	62,802	62,802	75,519	75,519	73,594	73,594
01410122200	Social Security	20,909	20,934	20,934	22,205	18,103	18,103	18,103
01410123202	Conferences & Training	0	105	105	105	0	0	0
01410125101	Gasoline	83	200	100	200	200	200	200
01410125240	Payments to Insurance Fund	148	160	160	172	172	172	172
01410125301	Telephone	1,056	1,050	1,050	1,050	804	804	804
01410125405	Postage	486	600	500	600	600	600	600
01410125500	Copying & Printing	528	400	100	400	400	400	400
01410126100	Office Supplies & Expenses	3,275	1,662	1,912	1,662	1,662	1,662	1,662
01410128999	City Support to BOE	-65,752	-65,516	-65,516	0	0	0	0
<b>Grants Administration Total</b>		<b>294,236</b>	<b>296,050</b>	<b>295,800</b>	<b>392,170</b>	<b>334,100</b>	<b>332,175</b>	<b>332,175</b>



City of Stamford  
Office of Administration  
Office of Assessment and Taxation



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## ***Department Summary***

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

### ***Mission Statement***

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 38,000 real estate parcels, 5,200 personal property accounts, and 110,000 motor vehicles. In addition, all exemptions authorized under state and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

### ***Program: Assessment***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Discovery of Real Estate	<ul style="list-style-type: none"> <li>• 974 building permits inspected, valued, and processed</li> </ul>	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none"> <li>• 974 building permits reviewed were entered into database and assigned to inspector</li> </ul>	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"> <li>• 5,154 personal property declarations filed were reviewed, priced and entered</li> </ul>	100% of personal property declarations reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"> <li>• Approximately 7,768 unpriced motor vehicles reviewed and priced</li> </ul>	100% of motor vehicle accounts reviewed and priced within 60 days of receipt from DMV

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$120,463	\$120,463	\$0	0.00%
Assessment Inspector	1	1	\$56,693	\$58,288	\$1,595	2.81%
Assessor	1	1	\$123,866	\$123,866	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$12,840)	\$0	\$12,840	-100.00%
Commercial Appraiser	2	1	\$137,543	\$68,921	(\$68,621)	-49.89%
	<b>6</b>	<b>5</b>	<b>\$425,726</b>	<b>\$371,539</b>	<b>(\$54,186)</b>	<b>-12.73%</b>

Assessment Inspector - contractual step increase. In FY 10/11, 1 Commercial Appraiser vacant position has been eliminated & unfunded.

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

***Fund:** 0001 General Fund*

***Bur/Office:** 101 Office of Administration*

***Dept/Div:** 0102 Assessment and Taxation*

***Activity:** 1020 Assessor*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01410201100	Salaries	359,333	425,726	425,726	434,355	371,539	371,539	371,539
01410201203	Seasonal	1,638	1,200	1,200	1,200	1,200	1,200	1,200
01410201301	Overtime	21,334	8,000	8,000	15,000	7,000	7,000	7,000
01410201502	Car Allowance	8,930	11,400	0	0	0	0	0
01410202100	Medical & Life	169,746	168,050	168,050	192,407	192,407	187,502	187,502
01410202200	Social Security	34,024	34,144	34,144	34,467	29,050	29,050	29,050
01410202500	Unemployment Compensation	364	0	0	0	0	0	0
01410203202	Conferences & Training	1,103	780	150	2,100	0	0	0
01410203601	Contracted Services	63,238	189,000	306,000	445,000	310,000	310,000	310,000
01410205101	Gasoline	394	400	9,800	11,400	5,400	5,400	5,400
01410205240	Payments to Insurance Fund	896	107,666	107,666	139,442	139,442	139,442	139,442
01410205301	Telephone	2,085	2,025	2,025	2,025	1,551	1,551	1,551
01410205400	Advertising/Official Notices	725	735	735	735	735	735	735
01410205405	Postage	11,405	14,426	14,426	14,426	14,426	14,426	14,426
01410205500	Copying & Printing	10,711	10,000	10,000	10,000	6,800	6,800	6,800
01410206100	Office Supplies & Expenses	2,347	2,744	2,744	2,744	2,744	2,744	2,744
01410206605	Equipment Maintenance	0	300	300	0	0	0	0
01410206610	Software Maintenance	0	2,000	0	0	0	0	0
01410208000	Non-Salary Budget Reduction	0	0	8,994	0	0	0	0
01410208100	Dues & Fees	910	1,100	1,100	1,000	1,000	1,000	1,000
<i><b>Assessor Total</b></i>		<i><b>689,181</b></i>	<i><b>979,696</b></i>	<i><b>1,101,060</b></i>	<i><b>1,306,301</b></i>	<i><b>1,083,294</b></i>	<i><b>1,078,389</b></i>	<i><b>1,078,389</b></i>



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## ***Department Summary***

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

### ***Mission Statement***

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0102 Assessment and Taxation

**Activity:** 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01410211301	Overtime	4,805	750	750	750	750	750	750
01410212200	Social Security	172	57	57	57	57	57	57
01410213202	Conferences & Training	287	130	100	250	0	0	0
01410215400	Advertising/Official Notices	1,200	1,300	1,300	1,300	1,300	1,300	1,300
01410215405	Postage	225	125	125	125	125	125	125
01410215500	Copying & Printing	0	331	331	331	331	331	331
01410216100	Office Supplies & Expenses	693	500	500	500	500	500	500
<b><i>Board of Assessment Appeals Total</i></b>		<b>7,382</b>	<b>3,193</b>	<b>3,163</b>	<b>3,313</b>	<b>3,063</b>	<b>3,063</b>	<b>3,063</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program: Tax 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.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Issue Tax Bills (Current Levy as of 1/31/10)	• 189,426 tax bills issued (excluding delinquent bills).	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/10)	• \$324,476,252 in taxes collected.	90.13% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/10)	• \$16,264,825 in taxes collected.	97.83% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/10)	• \$18,486,969 in taxes collected.	93.12% of adjusted tax levy dollars collected.
Collect Taxes - Supplemental MV (Current Levy as of 1/31/10)	• \$1,478,419 in taxes collected.	56.10% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/10)	• \$360,706,465 in taxes collected.	89.64% of adjusted tax levy dollars collected.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$13,434)	\$0	\$13,434	-100.00%
Cashier	2	2	\$89,952	\$91,169	\$1,217	1.35%
CHARGEBACK to WPCA	0	0	(\$54,011)	(\$35,960)	\$18,051	-33.42%
Delinquent Revenue Collector	1	1	\$80,637	\$80,987	\$350	0.43%
Head Cashier	1	1	\$52,950	\$52,950	\$0	0.00%
Revenue Services Manager	1	1	\$99,198	\$103,152	\$3,954	3.99%
	<b>5</b>	<b>5</b>	<b>\$255,291</b>	<b>\$292,297</b>	<b>\$37,006</b>	<b>14.50%</b>

1 Cashier & Revenue Services Manager - contractual step increase. Delinquent Revenue Collector - longevity. Decrease in Chargeback to WPCA.

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01410221100	Salaries	276,313	255,291	255,291	292,297	292,297	292,297	292,297
01410221203	Seasonal	80	3,300	3,300	3,300	2,300	2,300	2,300
01410221301	Overtime	2,975	6,800	6,800	6,800	3,800	3,800	3,800
01410222100	Medical & Life	75,890	78,502	78,502	94,398	94,398	91,991	91,991
01410222200	Social Security	21,798	20,302	20,302	23,133	22,827	22,827	22,827
01410223202	Conferences & Training	4	780	0	750	0	0	0
01410223601	Contracted Services	107,885	106,500	106,500	102,000	96,000	96,000	96,000
01410224400	Equipment Rental	500	750	750	0	0	0	0
01410225240	Payments to Insurance Fund	3,648	6,823	6,823	4,387	4,387	4,387	4,387
01410225301	Telephone	1,846	1,850	1,850	1,850	1,417	1,417	1,417
01410225400	Advertising/Official Notices	2,524	2,450	2,450	2,500	2,500	2,500	2,500
01410225405	Postage	116,855	122,500	122,500	130,000	120,000	120,000	120,000
01410225500	Copying & Printing	500	565	565	565	565	565	565
01410226100	Office Supplies & Expenses	1,031	588	588	750	750	750	750
01410226605	Equipment Maintenance	0	150	150	0	0	0	0
01410226610	Software Maintenance	0	500	0	0	0	0	0
01410228100	Dues & Fees	0	300	300	300	300	300	300
<b><i>Revenue Services Total</i></b>		<b>611,848</b>	<b>607,951</b>	<b>606,671</b>	<b>663,030</b>	<b>641,541</b>	<b>639,134</b>	<b>639,134</b>

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## *Department Summary*

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

### *Mission Statement*

To perform the customer service function for the 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.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	7	6	\$263,522	\$264,714	\$1,192	0.45%
BUDGET ADJUSTMENT	0	0	(\$11,156)	\$0	\$11,156	-100.00%
Taxation Services Supv	1	0	\$97,081	\$0	(\$97,081)	-100.00%
	<b>8</b>	<b>6</b>	<b>\$349,447</b>	<b>\$264,714</b>	<b>(\$84,733)</b>	<b>-24.25%</b>

*1 Account Clerk I - contractual step increase. In FY 09/10, there was 1 unfunded vacant Account Clerk I position that has been eliminated in FY 10/11. In FY 10/11, the Taxation Services Supv position has been eliminated & unfunded.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01410231100	Salaries	349,770	349,447	349,447	361,796	264,714	264,714	264,714
01410231203	Seasonal	34,538	12,000	12,000	12,000	6,500	6,500	6,500
01410231301	Overtime	8,877	6,500	6,500	6,500	4,500	4,500	4,500
01410232100	Medical & Life	147,650	134,519	134,519	164,827	164,827	160,625	160,625
01410232200	Social Security	31,762	28,148	28,148	29,093	21,092	21,092	21,092
01410234400	Equipment Rental	11,030	12,000	12,000	12,000	10,000	10,000	10,000
01410235240	Payments to Insurance Fund	1,616	995	995	1,020	1,020	1,020	1,020
01410235301	Telephone	4,874	5,000	5,000	5,000	3,831	3,831	3,831
01410235405	Postage	3	0	0	0	0	0	0
01410235500	Copying & Printing	3,657	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	11,225	16,900	16,900	17,400	16,400	16,400	16,400
01410236610	Software Maintenance	0	500	0	0	0	0	0
<b>Taxation Services Total</b>		<b>605,001</b>	<b>566,009</b>	<b>565,509</b>	<b>609,636</b>	<b>492,884</b>	<b>488,682</b>	<b>488,682</b>

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## ***Department Summary***

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

### **Mission Statement**

To define, establish and implement effective policy, procedure and controls for all 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 coordinate and administer with the city Assessor a program to conduct independent personal property audits. 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: Audit Personal Property Accounts**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Audit Personal Property Accounts (as of 1/31/10)	<ul style="list-style-type: none"> <li>• 415 audits completed</li> <li>• \$201,185,227 additional assessed value discovered</li> <li>• \$4,235,650 additional tax revenue due</li> <li>• \$3,828,816 additional tax revenue collected</li> <li>• \$629,000 in audit fee expense</li> </ul>	100% completed satisfactorily  8.17% increase in assessed value  90.4% of revenue collected  6.73% ratio (Discovered/Cost) 6.09% ratio (Discovered/Collected)

### **Program: Process Non-Profit Tax Exemption Applications**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Process Non-Profit Tax Exemption Applications (as of 1/31/10)	<ul style="list-style-type: none"> <li>• \$122,193 in real estate tax exemptions applied for by local non-profit organizations</li> </ul>	100% of applications reviewed and approved by statutorily mandated deadline

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## Department Summary

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

### Program: Complete Mill River Corridor District TIF Analysis

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Calculate Mill River Corridor District TIF Payment	<ul style="list-style-type: none"> <li>Review and update 257 real estate parcels within MRC district on an annual basis</li> </ul>	100% of parcels reviewed by deadline mandated in Mill River Corridor TIF agreement

### Program: Complete Harbor Point District TIF Analysis

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Calculate Harbor Point District TIF Payment	<ul style="list-style-type: none"> <li>Review and update 38 real estate parcels within Harbor Point District on semi-annual basis</li> </ul>	100% of parcels reviewed by deadline mandated in Harbor Point TIF agreement

<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$6,623)	\$0	\$6,623	-100.00%
CHARGEBACK to WPCA	0	0	(\$15,721)	(\$7,336)	\$8,385	-53.34%
Dir of Assess & Collection Management Analyst 37.5	1	0	\$131,004	\$0	(\$131,004)	-100.00%
Tax Collector	0	1	\$0	\$109,228	\$109,228	100.00%
	<b>2</b>	<b>2</b>	<b>\$205,742</b>	<b>\$198,973</b>	<b>(\$6,768)</b>	<b>-3.29%</b>

Tax Collector - new position. In FY 10/11, Dir of Assessment & Taxation position has been eliminated & unfunded. Decrease in Chargeback to WPCA.

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 101 Office of Administration

*Dept/Div:* 0102 Assessment and Taxation

*Activity:* 1024 Tax Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01410241100	Salaries	214,781	205,742	205,742	220,750	198,973	198,973	198,973
01410242100	Medical & Life	47,840	47,812	47,812	59,539	59,539	58,021	58,021
01410242200	Social Security	16,228	15,739	15,739	16,887	15,221	15,221	15,221
01410245101	Gasoline	0	100	100	0	0	0	0
01410245240	Payments to Insurance Fund	75	80	80	87	87	87	87
01410245301	Telephone	1,598	763	763	763	585	585	585
01410246610	Software Maintenance	0	500	0	0	0	0	0
<b><i>Tax Administration Total</i></b>		<b>280,522</b>	<b>270,736</b>	<b>270,236</b>	<b>298,026</b>	<b>274,405</b>	<b>272,887</b>	<b>272,887</b>

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## ***Department Summary***

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***Bur/Offc: 101 Office of Administration***  
***Dept/Div: 0102 Assessment and Taxation***  
***Activity: 1026 Property Revaluation***

### **Mission Statement**

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: Property Revaluation**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"><li>• 1,963 income &amp; expense statements sent out</li><li>• 32 commercial sales verified</li><li>• 995 residential sales verified</li><li>• 0 parcels reviewed during informal hearing process</li><li>• 20,952 data mailers reviewed and processed</li></ul>	<p>100% of statements received completed by state-mandated deadline</p> <p>100% of analysis completed by state-mandated deadline</p> <p>100% of analysis completed by state-mandated deadline</p> <p>100% of parcels reviewed by state-mandated deadline</p> <p>87.5% of data mailers received were processed (3,000 remaining)</p>

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## Department Summary

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**Bur/Offc:** 101 Office of Administration  
**Dept/Div:** 0102 Assessment and Taxation  
**Activity:** 1026 Property Revaluation

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$49,886	\$49,886	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$9,038)	\$0	\$9,038	-100.00%
CAMA Mgr/Spec Asst Assess	1	1	\$103,252	\$103,252	\$0	0.00%
Income & Expense Analyst	1	1	\$73,088	\$73,088	\$0	0.00%
Real Estate Sales Analyst	1	1	\$55,853	\$57,431	\$1,578	2.82%
	<b>4</b>	<b>4</b>	<b>\$273,041</b>	<b>\$283,657</b>	<b>\$10,615</b>	<b>3.89%</b>

*Real Estate Sales Analyst - contractual step increase.*

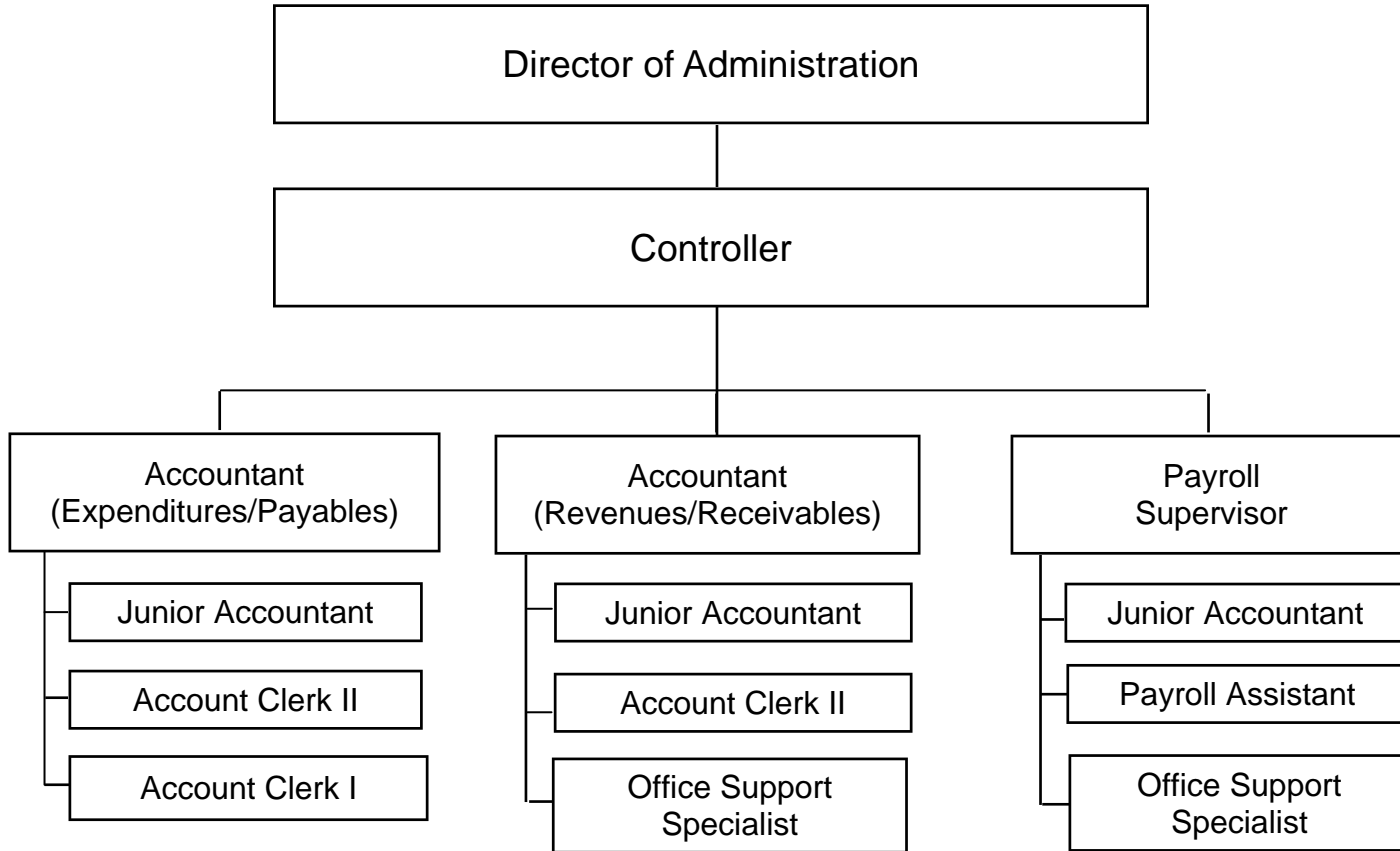
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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01410261100	Salaries	273,303	273,041	273,041	283,657	283,657	283,657	283,657
01410261301	Overtime	5,822	6,000	6,000	6,000	3,950	3,950	3,950
01410261502	Car Allowance	1,710	1,300	0	0	0	0	0
01410262100	Medical & Life	60,712	62,802	62,802	75,519	75,519	73,594	73,594
01410262200	Social Security	21,236	21,447	21,447	22,159	22,002	22,002	22,002
01410263202	Conferences & Training	3,222	2,030	6,470	4,000	0	0	0
01410263601	Contracted Services	8,872	26,555	26,555	26,555	22,555	22,555	22,555
01410265101	Gasoline	0	500	1,800	1,800	1,800	1,800	1,800
01410265240	Payments to Insurance Fund	0	169	169	184	184	184	184
01410265301	Telephone	269	527	527	527	404	404	404
01410265405	Postage	0	11,760	8,760	12,000	12,000	12,000	12,000
01410265500	Copying & Printing	0	2,920	2,920	2,920	1,920	1,920	1,920
01410266100	Office Supplies & Expenses	300	588	588	588	588	588	588
01410266610	Software Maintenance	0	1,400	0	0	0	0	0
<b>Property Revaluation Total</b>		<b>375,446</b>	<b>411,039</b>	<b>411,079</b>	<b>435,909</b>	<b>424,579</b>	<b>422,654</b>	<b>422,654</b>

# City of Stamford Office of Administration Controller's Office



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## ***Department Summary***

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***Bur/Offc:*** 101 *Office of Administration*

***Dept/Div:*** 0103 *Finance*

***Activity:*** 1032 *Controller*

### ***Mission Statement***

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

### ***Program: Controller***

The mission of the Controller program is to maintain financial management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Manage Financial Reporting System	<ul style="list-style-type: none"><li>• 44 separate and distinct funds are analyzed and maintained</li></ul>	40% of monthly closings that occur within 15 workdays of the following month
Develop and Support Accounting/Payroll Policies and Procedures Manual	<ul style="list-style-type: none"><li>• Update policies/procedures</li></ul>	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none"><li>• 28,000 vendor checks issued and 800 wire transfers.</li></ul>	99.99% of initial vendor checks and wires issued that are error-free
Issue 1099s	<ul style="list-style-type: none"><li>• 248 1099s issued</li></ul>	99.99% of initial 1099s issued that are error-free
Bill and Collect False Alarm Fees	<ul style="list-style-type: none"><li>• 2,350 billable incidents</li></ul>	80% collection rate; 85% of customers are registered.

### ***Program: Payroll***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue Payroll Checks	<ul style="list-style-type: none"><li>• 179,300 payroll checks issued</li></ul>	99.98% of initial payroll checks issued that are error-free
Issue 1099Rs	<ul style="list-style-type: none"><li>• 1,000 1099Rs issued</li></ul>	99.99% of initial 1099Rs issued error-free
Issue W-2s	<ul style="list-style-type: none"><li>• 6,050 W-2s issued</li></ul>	99.99% of initial W-2s issued error-free

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## Department Summary

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

### Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Manage Time & Attendance System	• 236,000 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	2	1	\$88,837	\$44,468	(\$44,368)	-49.94%
Account Clerk II	3	2	\$160,651	\$107,234	(\$53,417)	-33.25%
Accountant	2	2	\$218,406	\$218,407	\$0	0.00%
Asst. Controller	1	0	\$116,607	\$0	(\$116,607)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$40,241)	\$0	\$40,241	-100.00%
CHARGEBACK to Board of Education	0	0	(\$81,936)	(\$83,574)	(\$1,638)	2.00%
CHARGEBACK to WPCA	0	0	(\$71,657)	(\$71,657)	\$0	0.00%
Controller	1	1	\$131,004	\$131,005	\$0	0.00%
Junior Accountant	3	3	\$203,395	\$209,054	\$5,659	2.78%
Office Support Specialist	2	2	\$89,131	\$90,325	\$1,194	1.34%
Payroll Assistant	1	1	\$60,696	\$60,696	\$0	0.00%
Payroll Supervisor	1	1	\$103,152	\$103,152	\$0	0.00%
	<b>16</b>	<b>13</b>	<b>\$978,044</b>	<b>\$809,108</b>	<b>(\$168,936)</b>	<b>-17.27%</b>

1 Account Clerk II - longevity increase. 2 Junior Accountants & 1 Office Support Specialist - contractual step increase. 1 Junior Accountant - funded by Board of Education. 1 Junior Accountant - funded by WPCA. In FY 10/11, the following positions: 1 Account Clerk I, 1 Account Clerk II & Asst Controller have been eliminated & unfunded.

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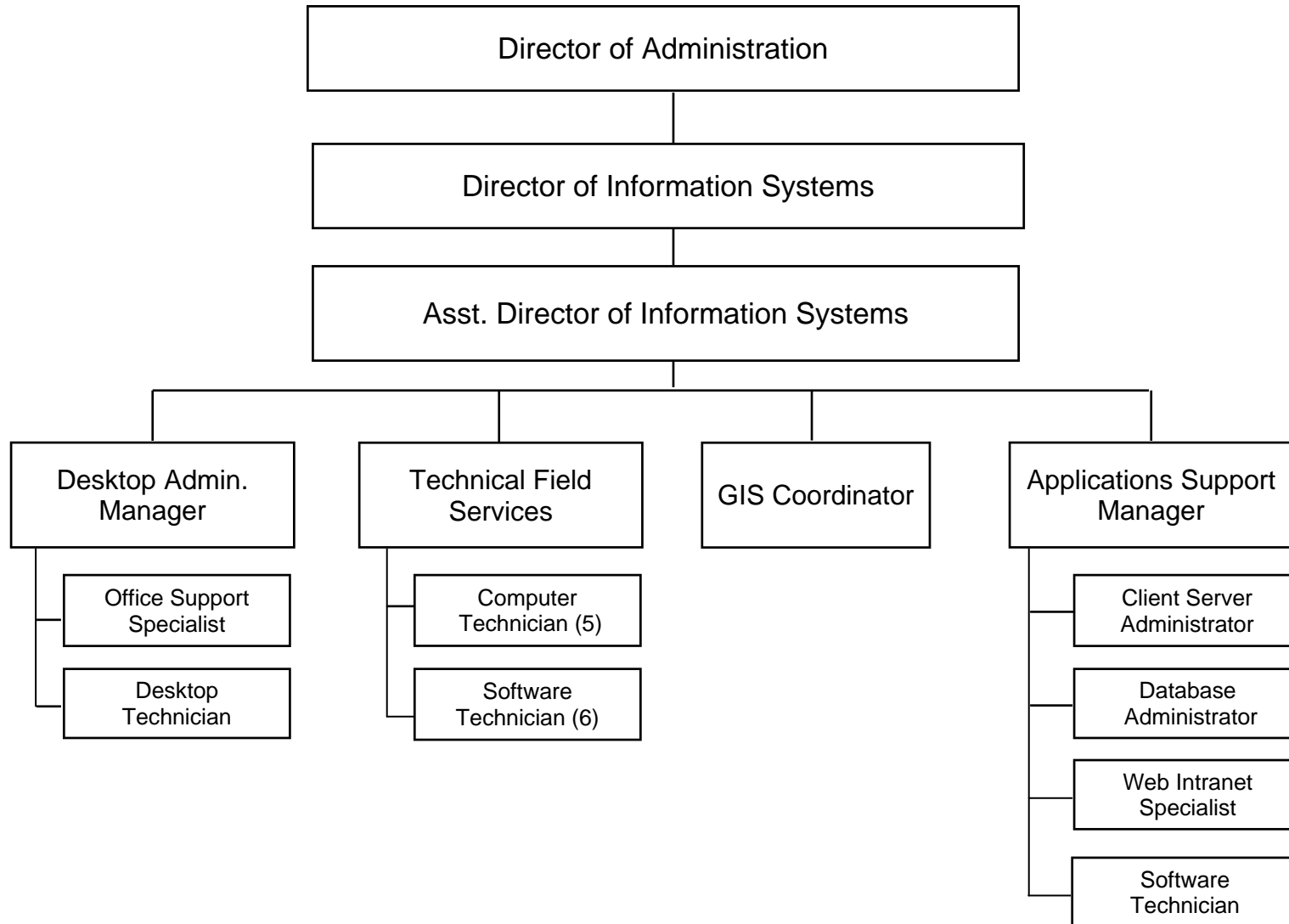


## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01410321100	Salaries	937,689	978,044	978,044	1,023,800	809,108	809,108	809,108
01410321203	Seasonal	12,210	0	0	0	0	0	0
01410321301	Overtime	1,060	1,000	1,000	1,000	1,000	1,000	1,000
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	282,427	277,243	232,347	340,544	340,544	331,862	331,862
01410322200	Social Security	75,097	75,072	69,209	78,572	62,148	62,148	62,148
01410322500	Unemployment Compensation	10,592	0	0	2,496	2,496	2,496	2,496
01410323202	Conferences & Training	2,000	780	415	780	0	0	0
01410323411	Bank Fees - Credit Cards	0	0	0	0	0	0	0
01410323601	Contracted Services	326,163	327,480	329,751	336,080	290,933	290,933	290,933
01410325240	Payments to Insurance Fund	51,527	50,354	50,354	39,262	39,262	39,262	39,262
01410325301	Telephone	6,953	5,637	5,637	5,637	4,319	4,319	4,319
01410325405	Postage	9,937	12,200	10,500	10,500	10,500	10,500	10,500
01410325500	Copying & Printing	6,640	1,868	1,868	1,868	1,868	1,868	1,868
01410326100	Office Supplies & Expenses	9,642	8,000	6,845	8,000	8,000	8,000	8,000
01410328000	Non-Salary Budget Reduction	0	0	29,709	0	0	0	0
01410328858	Alarm Registration Program	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01410328999	City Support to BOE	-658,758	-659,377	-659,377	0	0	0	0
<i><b>Controller Total</b></i>		<i><b>1,077,459</b></i>	<i><b>1,082,581</b></i>	<i><b>1,060,581</b></i>	<i><b>1,852,819</b></i>	<i><b>1,574,458</b></i>	<i><b>1,565,776</b></i>	<i><b>1,565,776</b></i>

# City of Stamford Office of Administration Technology Management Services



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## ***Department Summary***

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

### **Mission Statement**

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

### **Program: Technology Management Services**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Help Desk	<ul style="list-style-type: none"><li>• 2,852 City service calls handled</li><li>• 9,971 BOE service calls handled</li></ul>	71% service calls resolved successfully within the same day 66% service calls resolved successfully within the same day
Implement Special Projects	<ul style="list-style-type: none"><li>• 56 projects completed</li></ul>	93% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 281 PCs upgraded/replaced for City</li></ul>	86% of PCs on recommended platform (WinXP)
Process Approved Computer-related Expenditures	<ul style="list-style-type: none"><li>• 911 approved expenditures processed</li></ul>	100% of expenditures approved within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none"><li>• 129 Applications/systems maintained</li></ul>	100% of application systems operational 99.999% of the time
Maintain City Website	<ul style="list-style-type: none"><li>• 4,463 Pages maintained</li></ul>	3,097 average visits per day.
Maintain Network	<ul style="list-style-type: none"><li>• 4,668 network users; 15,180 student users</li></ul>	99% of network users set up on system within 24 hours
Implement Citywide GIS	<ul style="list-style-type: none"><li>• 39 spatial databases maintained</li></ul>	90% updated quarterly
Upgrade/Replace PCs	<ul style="list-style-type: none"><li>• 798 PC's upgraded/replaced for BOE</li></ul>	78% of PC's on recommended platform (WinXO)
Implement Citywide GIS	<ul style="list-style-type: none"><li>• 202 customized maps for city departments created</li></ul>	80% completed within 2 weeks

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Dir. of Information Svcs	1	1	\$116,307	\$116,307	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$144,352)	\$0	\$144,352	-100.00%
CHARGEBACK to Board of Education	0	0	(\$1,387,084)	(\$1,396,622)	(\$9,538)	0.69%
Client Server Adm	1	1	\$108,878	\$109,228	\$350	0.32%
Computer Technician	6	5	\$448,602	\$384,010	(\$64,592)	-14.40%
Data Base Admin	1	1	\$109,228	\$109,228	\$0	0.00%
Desktop Admin Mgr	1	1	\$97,381	\$97,381	\$0	0.00%
Desktop Technician	2	1	\$126,158	\$64,699	(\$61,459)	-48.72%
GIS Analyst	1	0	\$78,309	\$0	(\$78,309)	-100.00%
GIS Coordinator	1	1	\$97,148	\$97,148	\$0	0.00%
Information Serv Director	1	1	\$131,004	\$131,005	\$0	0.00%
Manager of Applications Suppor	1	1	\$96,731	\$96,731	\$0	0.00%
Office Support Specialist	1	1	\$53,508	\$53,508	\$0	0.00%
Software Technician	7	7	\$585,507	\$586,657	\$1,150	0.20%
Technical Field Service Mgr	1	1	\$108,878	\$109,228	\$350	0.32%
Web/Intranet Specialist	1	1	\$75,770	\$77,902	\$2,132	2.81%
	<b>26</b>	<b>23</b>	<b>\$701,973</b>	<b>\$636,410</b>	<b>(\$65,563)</b>	<b>-9.34%</b>

*Client Server Adm & Technical Field Service Mgr - longevity. 1 Computer Technician & Web/Intranet Specialist - contractual step increase. 1 Software Technician - longevity increase. 3 Software Technicians - longevity. In FY 10/11, the following positions: 1 Computer Technician, 1 GIS Analyst & 1 Desktop Technician have been eliminated & unfunded.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0106 Technology Management Services

**Activity:** 1060 Technology Management Services

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01410601100	Salaries	733,695	701,973	701,973	848,985	636,410	636,410	636,410
01410601202	Permanent Part-time	47,214	53,500	53,500	53,500	0	0	0
01410601203	Seasonal	0	6,000	6,000	6,000	6,000	6,000	6,000
01410601301	Overtime	6,921	8,000	8,000	8,000	2,000	2,000	2,000
01410601502	Car Allowance	5,500	7,000	0	0	0	0	0
01410602100	Medical & Life	182,223	166,985	166,985	223,894	223,894	218,186	218,186
01410602200	Social Security	65,703	59,400	59,400	70,111	49,297	49,297	49,297
01410602500	Unemployment Compensation	0	0	0	5,708	5,708	5,708	5,708
01410603001	Professional Consultant	3,866	4,000	4,000	4,000	4,000	4,000	4,000
01410603202	Conferences & Training	2,720	1,561	1,561	1,561	0	0	0
01410603403	Technical Services	5,153	5,500	5,500	5,500	5,500	5,500	5,500
01410604400	Equipment Rental	3,750	3,800	3,800	3,800	3,800	3,800	3,800
01410605101	Gasoline	741	1,000	6,000	8,000	8,000	8,000	8,000
01410605240	Payments to Insurance Fund	4,149	4,365	4,365	4,575	4,575	4,575	4,575
01410605301	Telephone	33,971	32,593	32,593	32,593	24,971	24,971	24,971
01410605302	Data Communications	94,880	25,000	25,000	25,000	25,000	25,000	25,000
01410605405	Postage	66	500	500	500	500	500	500
01410605500	Copying & Printing	289	530	530	530	530	530	530
01410606100	Office Supplies & Expenses	6,762	6,900	6,900	6,900	6,900	6,900	6,900
01410606605	Equipment Maintenance	28,426	28,500	28,500	28,500	28,500	28,500	28,500
01410606610	Software Maintenance	163,342	145,000	145,000	149,350	149,350	149,350	149,350

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 101 Office of Administration

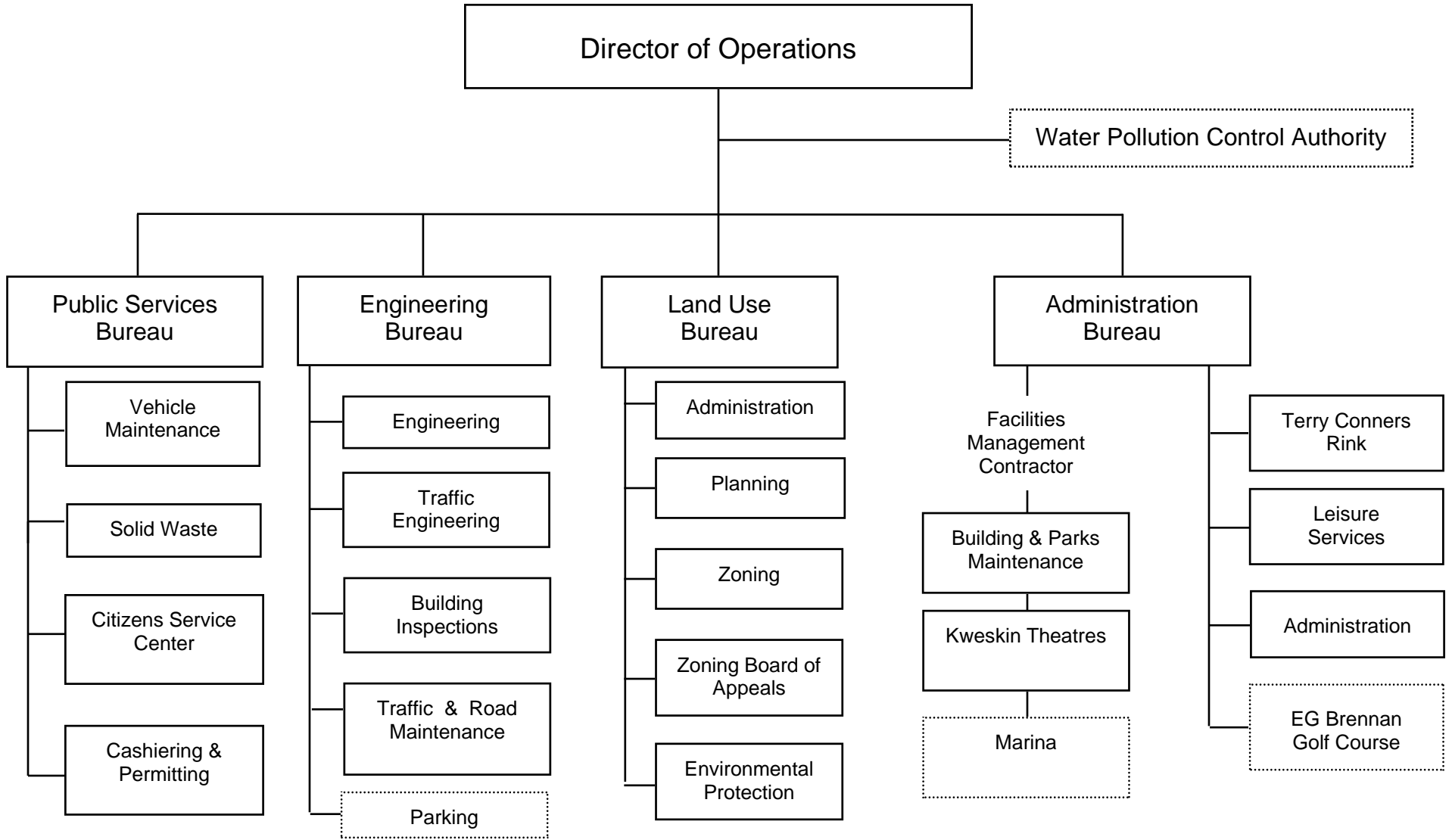
**Dept/Div:** 0106 Technology Management Services

**Activity:** 1060 Technology Management Services

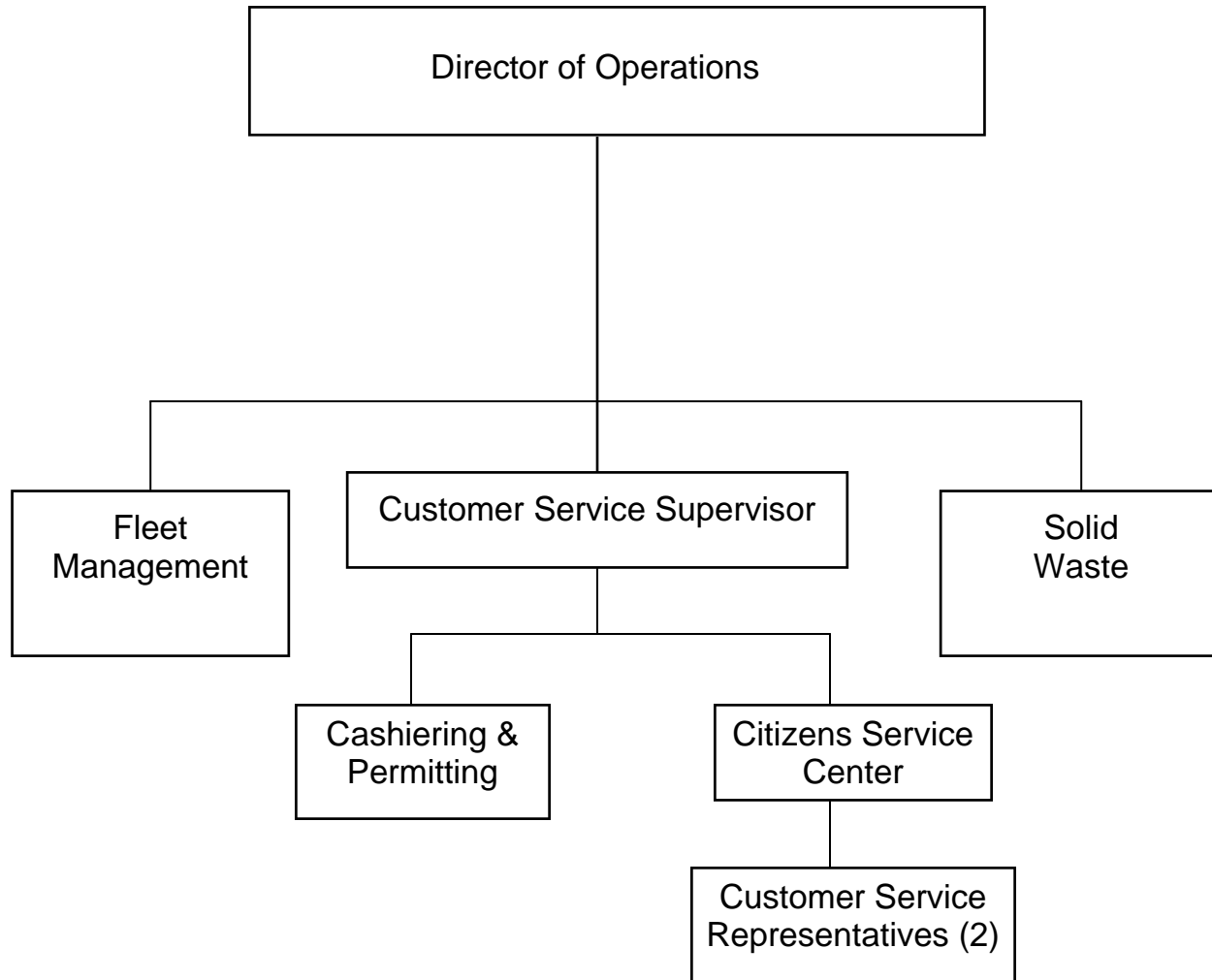
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01410606710	Non Capital Computer Equipment	44	0	0	0	0	0	0
01410608000	Non-Salary Budget Reduction	0	0	2,000	0	0	0	0
<b>Technology Management Services Total</b>		1,389,414	1,262,107	1,262,107	1,487,007	1,184,935	1,179,227	1,179,227

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# City of Stamford Office of Operations



City of Stamford  
Office of Operations  
Public Services Bureau





## Fiscal Year 2010/2011 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0210 Public Services Administration</i></b>								
2100	Public Services Administration	494,140	203,134	203,134	0	0	0	0
<b><i>Public Services Administration Total</i></b>		<b><i>494,140</i></b>	<b><i>203,134</i></b>	<b><i>203,134</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b><i>Dept/Div: 0212 Fleet Management</i></b>								
2121	Vehicle Maintenance	1,976,092	1,900,456	1,948,946	1,398,502	1,210,041	1,125,040	1,125,040
2122	Gasoline	1,036,511	602,541	602,541	680,486	660,486	660,486	660,486
<b><i>Fleet Management Total</i></b>		<b><i>3,012,603</i></b>	<b><i>2,502,997</i></b>	<b><i>2,551,487</i></b>	<b><i>2,078,988</i></b>	<b><i>1,870,527</i></b>	<b><i>1,785,526</i></b>	<b><i>1,785,526</i></b>
<b><i>Dept/Div: 0214 Solid Waste</i></b>								
2141	Transfer Station	1,889,411	1,918,519	1,849,467	2,103,011	1,999,745	1,986,639	1,986,639
2142	Recycling	1,337,984	1,468,736	1,423,293	1,521,144	1,387,774	1,380,758	1,380,758
2143	Collection	3,459,484	3,418,503	3,467,666	4,030,002	3,904,731	3,874,151	3,874,151
2144	Haulaway	4,679,616	4,787,291	3,905,878	4,632,980	4,245,180	4,145,180	4,145,180
<b><i>Solid Waste Total</i></b>		<b><i>11,366,495</i></b>	<b><i>11,593,049</i></b>	<b><i>10,646,304</i></b>	<b><i>12,287,137</i></b>	<b><i>11,537,430</i></b>	<b><i>11,386,728</i></b>	<b><i>11,386,728</i></b>
<b><i>Dept/Div: 0251 Cashiering</i></b>								
2510	Cashiering	51,782	54,763	54,763	58,616	55,348	55,348	55,348
<b><i>Cashiering Total</i></b>		<b><i>51,782</i></b>	<b><i>54,763</i></b>	<b><i>54,763</i></b>	<b><i>58,616</i></b>	<b><i>55,348</i></b>	<b><i>55,348</i></b>	<b><i>55,348</i></b>
<b><i>Dept/Div: 0260 Administration</i></b>								
2520	Citizen's Service Center	148,365	153,043	272,351	315,353	182,106	180,662	180,662
<b><i>Administration Total</i></b>		<b><i>148,365</i></b>	<b><i>153,043</i></b>	<b><i>272,351</i></b>	<b><i>315,353</i></b>	<b><i>182,106</i></b>	<b><i>180,662</i></b>	<b><i>180,662</i></b>
<b><i>Operations: Public Services Total</i></b>		<b><i>15,073,385</i></b>	<b><i>14,506,986</i></b>	<b><i>13,728,039</i></b>	<b><i>14,740,093</i></b>	<b><i>13,645,411</i></b>	<b><i>13,408,264</i></b>	<b><i>13,408,264</i></b>

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## *Department Summary*

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

### *Mission Statement*

The Public Services Administration Department was eliminated in FY09/10. However, the mission of this Bureau is to plan, coordinate, control and improve the functions and efficiencies of the Citizens Service Center, Cashiering and Permitting, Fleet Management and the Solid Waste divisions. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized to efficiently provide the service programs required by the City.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Accounting Supervisor	1	0	\$60,432	\$0	(\$60,432)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$239,690)	\$0	\$239,690	-100.00%
Executive Secretary	1	0	\$56,043	\$0	(\$56,043)	-100.00%
Public Serv Bur Chief	1	0	\$123,216	\$0	(\$123,216)	-100.00%
	<b>3</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>

*In FY09/10 Public Serv Bur Chief moved to Citizen Services Dept #2520, Accounting Supervisor moved to Ops Admin Dept #2600, & Executive Secretary moved to Maintenance Dept #2135*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

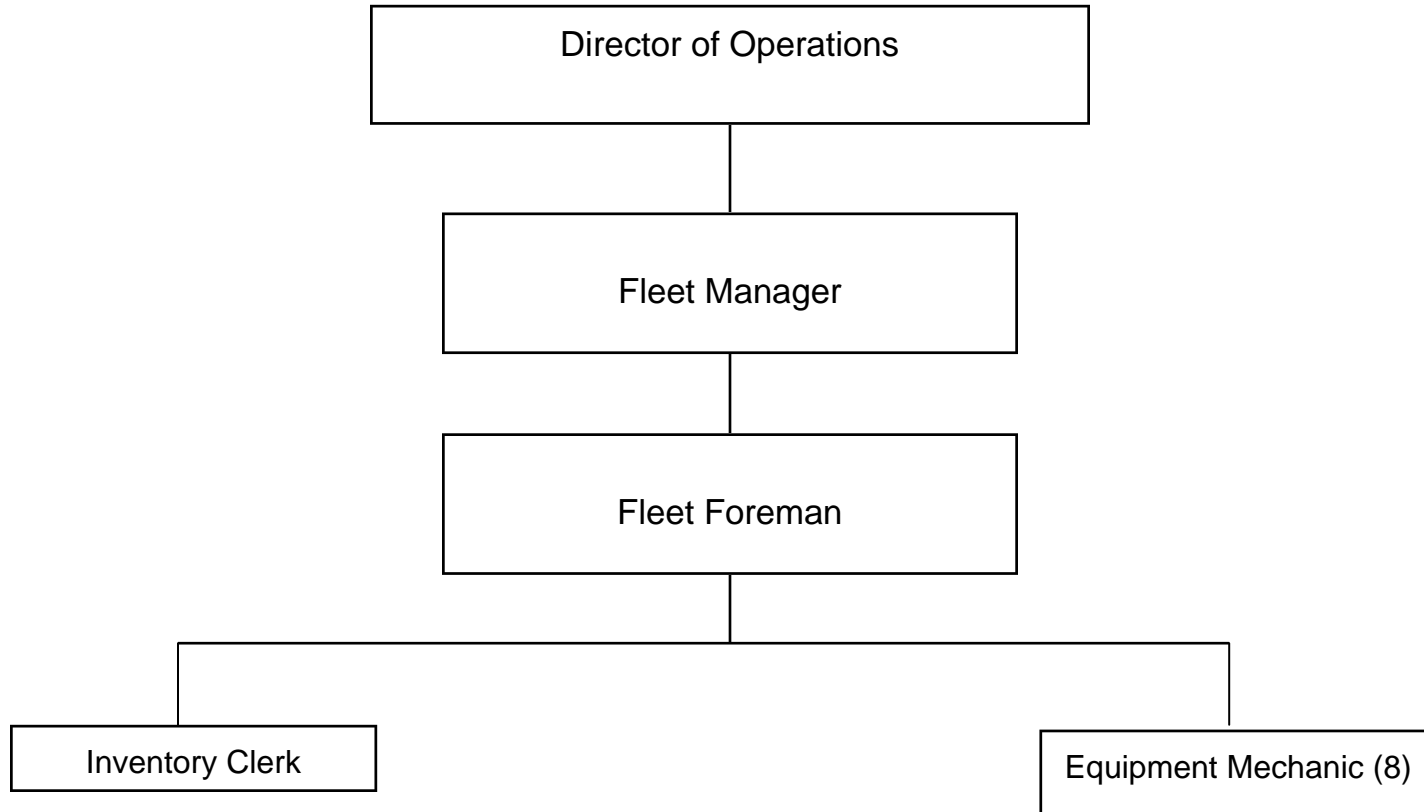
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0210 Public Services Administration

**Activity:** 2100 Public Services Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421001100	Salaries	233,157	0	0	0	0	0	0
01421001301	Overtime	90	0	0	0	0	0	0
01421002100	Medical & Life	80,502	0	0	0	0	0	0
01421002200	Social Security	17,738	0	0	0	0	0	0
01421002500	Unemployment Compensation	3,318	0	0	0	0	0	0
01421003202	Conferences & Training	1,657	0	0	0	0	0	0
01421005240	Payments to Insurance Fund	153,207	203,134	203,134	0	0	0	0
01421005301	Telephone	2,876	0	0	0	0	0	0
01421006100	Office Supplies & Expenses	1,595	0	0	0	0	0	0
<b>Public Services Administration Total</b>		<b>494,140</b>	<b>203,134</b>	<b>203,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Operations  
Public Services Bureau  
Vehicle Maintenance



## Department Summary

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

### Mission Statement

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

### Program: Vehicle Maintenance

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Conduct Preventative Maintenance	<ul style="list-style-type: none"> <li>Out of 360 vehicles and equipment 90% of them have been serviced.</li> </ul>	98% average fleet readiness.
Develop Replacement Schedule	<ul style="list-style-type: none"> <li>34 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible.</li> </ul>	10% increase in productivity due to new policies and procedures.
Maintain Parts Inventory	<ul style="list-style-type: none"> <li>1,250 parts received/inventoried. Increase utilization of stock thus reducing inventory.</li> </ul>	95% of parts available on a timely basis.

<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	0	\$49,786	\$0	(\$49,786)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$30,599)	(\$72,684)	(\$42,085)	137.54%
Equip Mechanic/UAW	2	1	\$53,150	\$53,250	\$100	0.19%
Equipment Mechanic 37.5	10	7	\$504,521	\$392,682	(\$111,838)	-22.17%
Fleet Foreman	1	1	\$65,353	\$72,684	\$7,331	11.22%
Fleet Manager	1	1	\$100,734	\$104,689	\$3,955	3.93%
Inventory Clerk	1	1	\$46,863	\$40,290	(\$6,573)	-14.03%
	<b>16</b>	<b>11</b>	<b>\$789,808</b>	<b>\$590,912</b>	<b>(\$198,896)</b>	<b>-25.18%</b>

*In FY09/10 there were 2 vacant unfunded Equipment Mechanics. In FY10/11 these positions have been eliminated. In FY10/11 2 Equipment Mechanic positions and 1 Acct Clerk II position have been eliminated and unfunded. Fleet Foreman increased hrs from 37.50 to 40 hrs/week.*



## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421216901	Protective Clothing	2,443	3,628	3,628	3,628	3,628	3,628	3,628
01421218100	Dues & Fees	555	865	2,365	2,365	2,365	2,365	2,365
01421218909	OSHA Safety Requirement	0	1,280	1,280	1,280	1,280	1,280	1,280
<b>Vehicle Maintenance Total</b>		<b>1,976,092</b>	<b>1,900,456</b>	<b>1,948,946</b>	<b>1,398,502</b>	<b>1,210,041</b>	<b>1,125,040</b>	<b>1,125,040</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

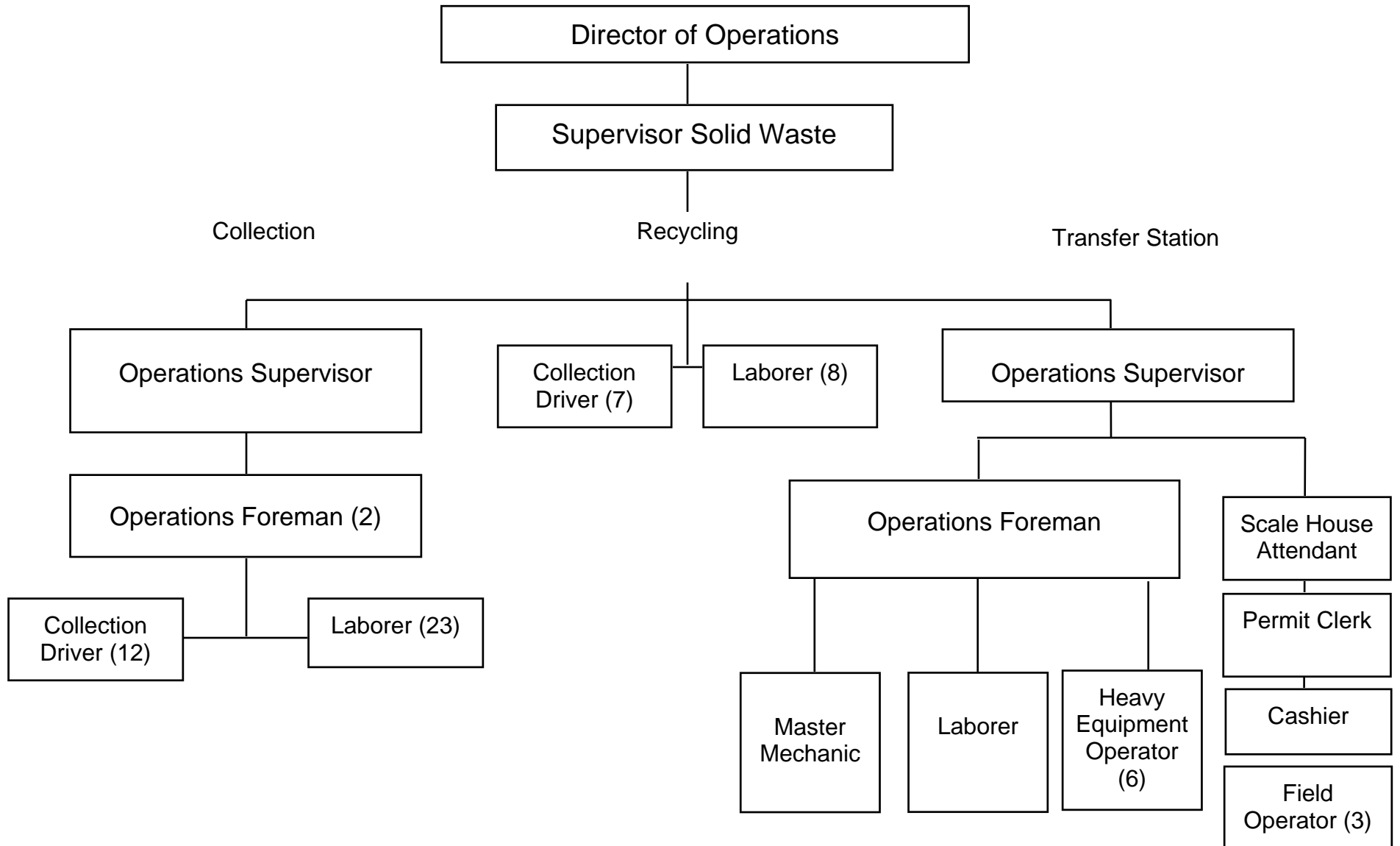
**Activity:** 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421225101	Gasoline	315,557	157,525	157,525	278,337	268,337	268,337	268,337
01421225102	Diesel Fuel	720,954	445,016	445,016	402,149	392,149	392,149	392,149
<b>Gasoline Total</b>		1,036,511	602,541	602,541	680,486	660,486	660,486	660,486

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



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## ***Department Summary***

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

***Dept/Div: 0214 Solid Waste***

***Activity: 2141 Transfer Station***

### ***Mission Statement***

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. The Transfer Station processes over 55,196 tons of MSW and over 5659 tons of recyclables of paper and co-mingled. An additional 209 tons of mixed metals were recycled and sold. The Transfer Station is also responsible for the management of the Scofield and Katrina Mygatt Recycling centers. The new fluorescent light bulb recycling program generated 2409 pounds of recycled bulbs. The installation of the Goodwill containers resulted in 8,149 pounds of clothing removed from the waste stream and sent to Goodwill Industries.

### ***Program: Transfer Station***

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Mixed Metal	<ul style="list-style-type: none"> <li>• 209 tons of mixed metal collected</li> </ul>	100% of mixed metal was sold
Municipal Solid Waste - MSW	<ul style="list-style-type: none"> <li>• 55,196 tons of solid waste transferred</li> </ul>	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"> <li>• 3899 tons of brush debris collected</li> </ul>	100% of brush diverted

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$33,018)	\$0	\$33,018	-100.00%
Cashier	1	1	\$46,863	\$46,863	\$0	0.00%
Field Operator 37.5	4	3	\$226,176	\$169,707	(\$56,469)	-24.97%
Heavy Equip Operator	6	6	\$288,918	\$291,091	\$2,173	0.75%
Laborer 37.5	1	1	\$0	\$44,366	\$44,366	100.00%
Master Mech - Solid Waste Div.	1	1	\$63,357	\$63,357	\$0	0.00%
Operations Foreman 37.5	1	1	\$81,843	\$81,843	\$0	0.00%
Operations Prog Spec II	1	0	\$97,081	\$0	(\$97,081)	-100.00%
Operations Supervisor 37.5	1	1	\$97,757	\$97,757	\$0	0.00%
Permit Clerk	1	1	\$52,950	\$52,950	\$0	0.00%
Scalehouse Attend	1	1	\$47,163	\$47,163	\$0	0.00%
Supv of Solid Waste	1	1	\$109,228	\$109,228	\$0	0.00%
	<b>19</b>	<b>17</b>	<b>\$1,078,318</b>	<b>\$1,004,325</b>	<b>(\$73,993)</b>	<b>-6.86%</b>

*In FY09/10 1 Field Operator position has been eliminated and unfunded. Operations Prog Spec II moved to Engineering Dept #2200.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421411100	Salaries	1,032,038	1,078,318	983,836	1,060,794	1,004,325	1,004,325	1,004,325
01421411203	Seasonal	18,934	22,675	32,675	22,675	0	0	0
01421411301	Overtime	108,854	101,855	101,855	101,855	89,855	89,855	89,855
01421411901	Differential	6,695	8,525	8,525	8,525	8,525	8,525	8,525
01421412100	Medical & Life	400,204	422,096	422,096	514,071	514,071	500,965	500,965
01421412200	Social Security	82,699	92,670	92,670	91,329	84,357	84,357	84,357
01421413202	Conferences & Training	2,420	520	77	520	0	0	0
01421413411	Bank Fees - Credit Cards	239	1,000	500	1,000	500	500	500
01421414400	Equipment Rental	2,488	2,500	2,419	2,500	2,500	2,500	2,500
01421415240	Payments to Insurance Fund	25,087	15,535	15,535	17,556	17,556	17,556	17,556
01421415301	Telephone	3,064	4,980	4,980	4,980	3,815	3,815	3,815
01421415405	Postage	34	525	54	525	525	525	525
01421415500	Copying & Printing	2,781	2,750	5,934	2,750	2,750	2,750	2,750
01421415901	Pest Control	1,750	3,700	1,625	3,700	3,700	3,700	3,700
01421416100	Office Supplies & Expenses	5,750	7,500	10,532	7,500	7,500	7,500	7,500
01421416202	Water	3,500	3,500	3,050	3,500	3,500	3,500	3,500
01421416204	Electric - Utility	96,900	81,000	81,000	81,000	81,000	81,000	81,000
01421416601	Vehicle Maintenance	0	0	0	81,200	78,236	78,236	78,236
01421416603	Building Maintenance	35,102	17,500	14,249	17,500	17,500	17,500	17,500
01421416604	Grounds Maintenance	920	1,200	0	1,200	1,200	1,200	1,200
01421416605	Equipment Maintenance	58,451	40,000	63,000	40,000	40,000	40,000	40,000

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421416610	Software Maintenance	2,205	2,500	2,230	2,500	2,500	2,500	2,500
01421416801	Laundry	22,500	27,000	24,286	27,000	27,000	27,000	27,000
01421416901	Protective Clothing	1,827	5,000	3,000	5,000	5,000	5,000	5,000
01421418909	OSHA Safety Requirement	2,454	3,830	3,499	3,830	3,830	3,830	3,830
01421418999	City Support to BOE	-27,486	-28,160	-28,160	0	0	0	0
<b>Transfer Station Total</b>		<b>1,889,411</b>	<b>1,918,519</b>	<b>1,849,467</b>	<b>2,103,011</b>	<b>1,999,745</b>	<b>1,986,639</b>	<b>1,986,639</b>

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## Department Summary

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

**Dept/Div:** 0214 **Solid Waste**

**Activity:** 2142 **Recycling**

### Mission Statement

The mission of the Recycling program is to improve recycling in Stamford through new programs and managerial and administrative support for the City's curbside recycling program, 2 recycling collection centers, and electronic and hazardous waste collection days.

Implement single stream recycling through outreach to the general Public by publishing new Recycling brochures, flyers, posters mailings, and general communications. Also provide ongoing education efforts to Neighborhood Associations, schools, clubs and churches. The new single stream program resulted in a 31% increase in recycling netting a \$285k savings in 6 months.

### Program: Recycling

The mission of the Recycling program is to improve Stamford's recycling rate through education and by providing managerial and administrative support for the City's recycling collection and disposal activities. Our Single Stream program is designed to increase the rate of recycling by making recycling a simpler, easier process.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Single Stream Recycling	• 3900+ tons of materials collected in the first 6 months		15% diversion from the total waste stream			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$21,497)	\$0	\$21,497	-100.00%
Collection Driver	8	7	\$383,509	\$335,945	(\$47,565)	-12.40%
Laborer 37.5	8	8	\$354,630	\$352,213	(\$2,417)	-0.68%
	<b>16</b>	<b>15</b>	<b>\$716,642</b>	<b>\$688,157</b>	<b>(\$28,485)</b>	<b>-3.97%</b>

*In FY10/11 1 vacant Collection Driver position has been eliminated and unfunded.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

*Bur/Office:* 201 Operations: Public Services

*Dept/Div:* 0214 Solid Waste

*Activity:* 2142 Recycling

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421421100	Salaries	675,034	716,642	716,642	736,549	688,157	688,157	688,157
01421421203	Seasonal	19	53,500	4,121	53,500	5,000	5,000	5,000
01421421301	Overtime	69,564	99,241	99,241	99,241	72,241	72,241	72,241
01421421901	Differential	285	950	550	950	950	950	950
01421422100	Medical & Life	242,847	251,206	251,206	275,205	275,205	268,189	268,189
01421422200	Social Security	67,069	66,580	66,580	68,103	58,626	58,626	58,626
01421422500	Unemployment Compensation	0	0	0	304	304	304	304
01421423601	Contracted Services	270,497	270,498	270,498	270,498	270,498	270,498	270,498
01421425240	Payments to Insurance Fund	966	1,419	1,419	4,143	4,143	4,143	4,143
01421425405	Postage	168	600	2,740	2,550	2,550	2,550	2,550
01421425500	Copying & Printing	5,400	4,500	6,996	6,500	6,500	6,500	6,500
01421426100	Office Supplies & Expenses	6,134	3,600	3,300	3,600	3,600	3,600	3,600
<b><i>Recycling Total</i></b>		<b><i>1,337,984</i></b>	<b><i>1,468,736</i></b>	<b><i>1,423,293</i></b>	<b><i>1,521,144</i></b>	<b><i>1,387,774</i></b>	<b><i>1,380,758</i></b>	<b><i>1,380,758</i></b>

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## ***Department Summary***

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

***Dept/Div: 0214 Solid Waste***

***Activity: 2143 Collection***

### ***Mission Statement***

The mission of the Collection program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford so that all solid waste is collected according to the weekly schedule. These areas include residential homes, condominiums, parks, schools, municipal buildings and downtown litter baskets.

The collections Department provides for garbage collections service to over 19,681 single family homes, 2,342 two family home, 686 three family homes and 12,034 condo units. In addition the collection of over 130 litter baskets on City streets and parks.

### ***Program: Collection***

The mission is to collect residential garbage and recycling 6 days a week. In addition to collect schools, parks, downtown litter baskets, and Christmas trees. This Division had an increase of 1,704 new residential stops.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Condominium Collection	• 7512 tons collected	100% of condominiums collected at least once per week
School Collection	• 1,952 tons collected 21 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 22,762 tons collected. (approx. 32,000 units served)	100% of homes served at least once per week.
City Parks Litter Baskets	• 1,036 tons collected	100% of City Parks collected

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## Department Summary

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

**Dept/Div:** 0214 **Solid Waste**

**Activity:** 2143 **Collection**

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$56,939)	\$0	\$56,939	-100.00%
Collection Driver	13	12	\$573,638	\$578,405	\$4,767	0.83%
Laborer 37.5	22	23	\$972,167	\$1,015,904	\$43,737	4.50%
Operations Foreman 40	2	2	\$157,342	\$160,362	\$3,020	1.92%
Operations Supervisor 40	1	1	\$97,757	\$97,757	\$0	0.00%
	<b>38</b>	<b>38</b>	<b>\$1,743,965</b>	<b>\$1,852,428</b>	<b>\$108,463</b>	<b>6.22%</b>

*In FY10/11 Collection Driver position has been eliminated and unfunded. Collection Driver in Recycling (#2142) demoted to Laborer in Collections Dept (#2143).*

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2143 Collection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421431100	Salaries	1,701,334	1,743,965	1,743,965	1,852,428	1,852,428	1,852,428	1,852,428
01421431203	Seasonal	131,554	115,426	115,426	115,426	80,426	80,426	80,426
01421431301	Overtime	243,286	221,563	270,942	221,563	146,563	146,563	146,563
01421431901	Differential	5,760	3,167	3,167	3,167	3,167	3,167	3,167
01421432100	Medical & Life	953,151	975,476	975,476	1,199,479	1,199,479	1,168,899	1,168,899
01421432200	Social Security	155,643	159,435	159,435	167,733	159,318	159,318	159,318
01421432500	Unemployment Compensation	3,170	1,884	1,884	570	570	570	570
01421435240	Payments to Insurance Fund	300,816	240,518	240,518	300,393	300,393	300,393	300,393
01421435301	Telephone	5,027	5,444	5,444	5,444	4,171	4,171	4,171
01421435405	Postage	0	500	3	500	500	500	500
01421435500	Copying & Printing	500	1,000	500	1,000	500	500	500
01421436601	Vehicle Maintenance	0	0	0	139,200	134,117	134,117	134,117
01421436700	Small Tools & Replacement	14,146	7,600	7,600	7,600	7,600	7,600	7,600
01421436901	Protective Clothing	11,334	10,000	10,700	10,000	10,000	10,000	10,000
01421438909	OSHA Safety Requirement	5,503	5,500	5,581	5,500	5,500	5,500	5,500
01421438999	City Support to BOE	-71,738	-72,975	-72,975	0	0	0	0
<b>Collection Total</b>		<b>3,459,484</b>	<b>3,418,503</b>	<b>3,467,666</b>	<b>4,030,002</b>	<b>3,904,731</b>	<b>3,874,151</b>	<b>3,874,151</b>

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## *Department Summary*

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*Bur/Offc: 201 Operations: Public Services*

*Dept/Div: 0214 Solid Waste*

*Activity: 2144 Haulaway*

### *Mission Statement*

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2144 Haulaway

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421443402	Recycling Process Fee	118,000	60,800	3,500	30,000	30,000	30,000	30,000
01421443406	Leaf Composting	1,125	5,180	1,900	5,180	5,180	5,180	5,180
01421445240	Payments to Insurance Fund	3,480	3,672	3,672	0	0	0	0
01421445903	Haulaway Garbage	4,300,000	4,451,000	3,750,000	4,060,800	3,760,000	3,660,000	3,660,000
01421445904	Haulaway Bulky Waste	149,637	101,239	14,504	0	0	0	0
01421445906	Household Hazardous Waste	21,000	28,000	28,000	28,000	28,000	28,000	28,000
01421445907	Haulaway Miscellaneous	253,487	112,000	91,665	135,000	125,000	125,000	125,000
01421445910	Haulaway Brush	0	207,000	227,000	254,000	179,000	179,000	179,000
01421445911	Haulaway Leaves	0	130,000	97,237	120,000	118,000	118,000	118,000
01421448999	City Support to BOE	-167,113	-311,600	-311,600	0	0	0	0
<b>Haulaway Total</b>		<b>4,679,616</b>	<b>4,787,291</b>	<b>3,905,878</b>	<b>4,632,980</b>	<b>4,245,180</b>	<b>4,145,180</b>	<b>4,145,180</b>

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## Department Summary

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

### Mission Statement

The mission of the Cashiering and Permitting program is to issue parking permits and collect fees and fines for parking tickets and 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. The Department issues all other permits for the City including Beach Permits, Special Events, Film, Marina, Clamming, School Building Use Permits. In addition, new responsibilities include the management of the Citizen's Services Department the Harbor Commission and supervision of the Harbor Master Plan.

### Program: Cashiering and Permitting

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Collect Fees and Fines	<ul style="list-style-type: none"> <li>• \$2,271,320 in Parking Ticket fines collected</li> <li>• \$367,020 Marina Fees collected</li> <li>• \$306,185 in Beach Permits collected</li> </ul>	1.3% decrease in amount collected  1% increase in amount collected  3% decrease in amount collected
Process Administrative Appeals	<ul style="list-style-type: none"> <li>• 3,395 administrative appeals processed</li> </ul>	100% of requests for informal or formal appeals were granted.
Marina	<ul style="list-style-type: none"> <li>• Created 8 new, large boat slips at Czescik Marina</li> </ul>	This eliminates unused small boat slips and will help to raise additional revenue if slips are filled.

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	100.00%
CHARGEBACK from Parking Fund	0	0	\$39,687	\$39,687	\$0	0.00%
	<b>0</b>	<b>0</b>	<b>\$39,687</b>	<b>\$39,687</b>	<b>\$0</b>	<b>0.00%</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0251 Cashiering

**Activity:** 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01425101100	Salaries	38,098	39,687	39,687	39,687	39,687	39,687	39,687
01425101203	Seasonal	0	2,101	2,101	2,101	0	0	0
01425101301	Overtime	144	3,820	3,820	3,820	3,000	3,000	3,000
01425102200	Social Security	3,444	3,489	3,489	3,489	3,266	3,266	3,266
01425105240	Payments to Insurance Fund	987	1,041	1,041	0	0	0	0
01425105301	Telephone	841	532	532	532	408	408	408
01425105405	Postage	295	727	727	727	727	727	727
01425105500	Copying & Printing	6,591	1,606	1,606	6,500	6,500	6,500	6,500
01425106100	Office Supplies & Expenses	1,382	1,760	1,760	1,760	1,760	1,760	1,760
<b><i>Cashiering Total</i></b>		<b>51,782</b>	<b>54,763</b>	<b>54,763</b>	<b>58,616</b>	<b>55,348</b>	<b>55,348</b>	<b>55,348</b>

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## ***Department Summary***

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

***Dept/Div: 0260 Administration***

***Activity: 2520 Citizen's Service Center***

### **Mission Statement**

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

### **FUNCTIONS:**

Receive, record and track all service requests and complaints for the 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 complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Citizen's Services Center	<ul style="list-style-type: none"><li>• Walk In Complaints</li><li>• 52,140 phone calls and e-mails received</li><li>• 15,020 service requests received and assigned</li></ul>	<p>100% of walk in requests were recorded and assigned</p> <p>100% answered or assigned</p> <p>Service requests cleared at an annual rate of 91%. All residents received a letter outlining all completed requests.</p>
New Services	<ul style="list-style-type: none"><li>• Customer Service Followup</li><li>• Toter Bin distribution</li><li>• Created customer service questionnaire for Board of Finance</li></ul>	<p>Initiated return emails/postcard service to inform residents about the status of their service requests.</p> <p>Assisted Solid Waste in tracking the requests and delivery of 16,000+ new bins, returned phone calls, logged requests and deliveries</p>

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## Department Summary

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

**Dept/Div:** 0260 **Administration**

**Activity:** 2520 **Citizen's Service Center**

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,064)	\$0	\$3,064	-100.00%
Customer Service Spec	2	2	\$106,101	\$106,101	\$0	0.00%
Public Serv Bur Chief	0	0	\$0	\$0	\$0	100.00%
	<b>2</b>	<b>2</b>	<b>\$103,037</b>	<b>\$106,101</b>	<b>\$3,064</b>	<b>2.97%</b>

*In FY10/11 Public Serv Bur Chief position (budgeted in dept #2100 in FY09/10 and moved to dept #2520 during year) has been eliminated and unfunded.*

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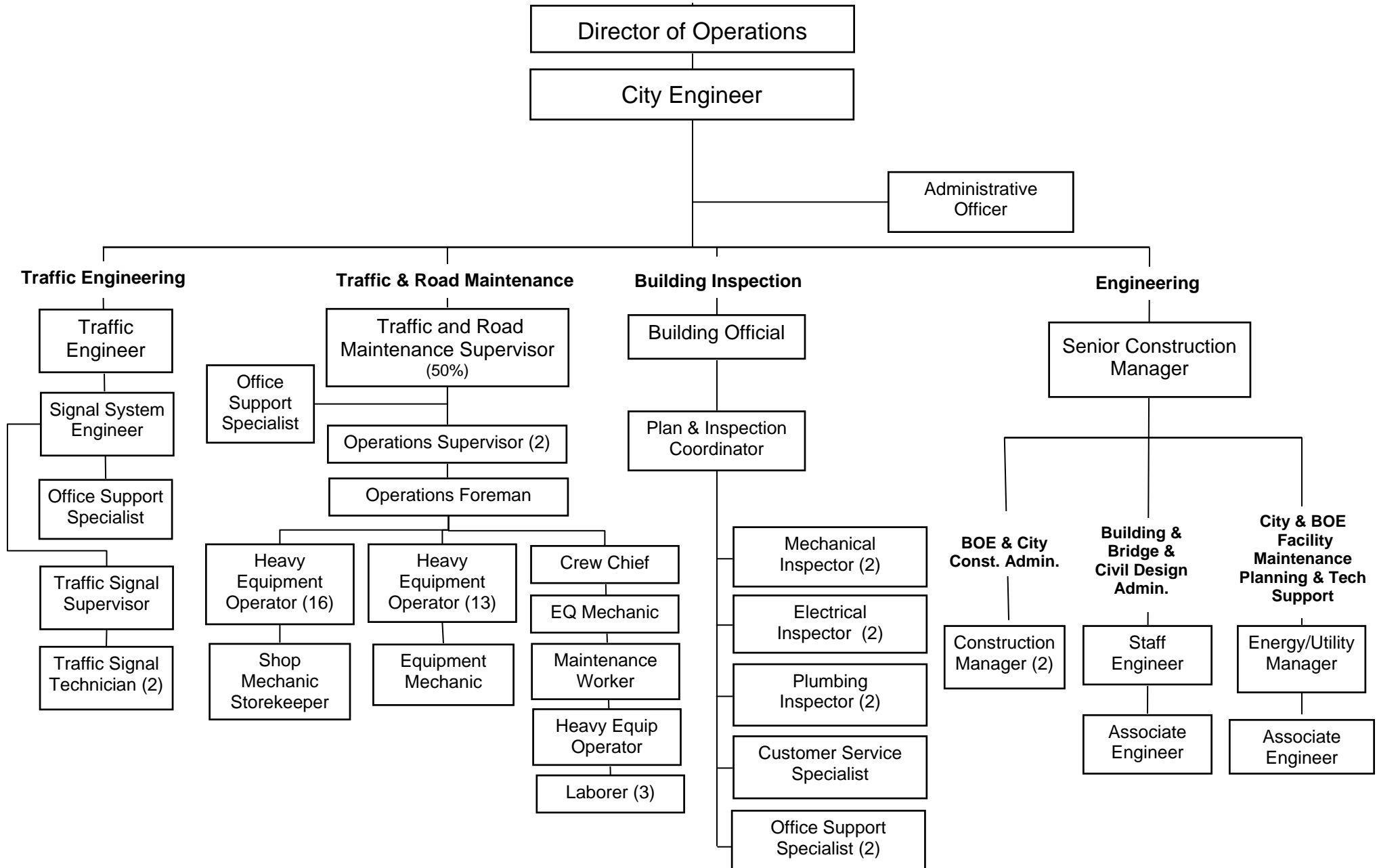


## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0260 Administration  
**Activity:** 2520 Citizen's Service Center

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425201100	Salaries	103,368	103,037	222,664	229,317	106,101	106,101	106,101
01425201301	Overtime	1,467	2,129	2,129	2,129	2,129	2,129	2,129
01425202100	Medical & Life	30,355	31,401	31,401	56,639	56,639	55,195	55,195
01425202200	Social Security	8,199	8,045	8,045	17,706	8,280	8,280	8,280
01425205240	Payments to Insurance Fund	1,321	953	953	2,084	2,084	2,084	2,084
01425205301	Telephone	2,629	2,584	2,584	2,584	1,980	1,980	1,980
01425205405	Postage	0	638	319	638	638	638	638
01425205500	Copying & Printing	275	1,215	1,215	1,215	1,215	1,215	1,215
01425206100	Office Supplies & Expenses	750	1,174	1,174	1,174	1,174	1,174	1,174
01425206610	Software Maintenance	0	1,867	1,867	1,867	1,867	1,867	1,867
<b><i>Citizen's Service Center Total</i></b>		<b>148,365</b>	<b>153,043</b>	<b>272,351</b>	<b>315,353</b>	<b>182,106</b>	<b>180,662</b>	<b>180,662</b>

# City of Stamford Office of Operations Engineering Bureau



## ***Fiscal Year 2010/2011 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0211 Traffic &amp; Road Maintenance</i>								
2111	Traffic & Road Maintenance	3,585,859	4,422,111	4,386,824	4,825,547	4,719,798	4,688,829	4,688,829
2112	Traffic Maintenance	815,729	0	0	0	0	0	0
2113	Leaf Collection	235,303	239,957	239,957	248,406	228,344	228,344	228,344
2114	Snow Removal	1,798,215	1,306,810	1,507,320	1,511,377	1,448,550	1,448,550	1,448,550
2538	Special Events	152,950	97,193	149,943	149,464	57,462	57,462	57,462
<b>Traffic &amp; Road Maintenance Total</b>		<b>6,588,057</b>	<b>6,066,071</b>	<b>6,284,044</b>	<b>6,734,794</b>	<b>6,454,155</b>	<b>6,423,186</b>	<b>6,423,186</b>
<i>Dept/Div: 0220 Engineering</i>								
2137	Building Inspection	1,231,202	1,243,932	1,235,607	1,333,709	1,214,348	1,206,555	1,206,555
2200	Engineering	2,697,345	2,713,248	2,805,582	3,393,642	2,591,270	2,579,330	2,579,330
<b>Engineering Total</b>		<b>3,928,547</b>	<b>3,957,180</b>	<b>4,041,189</b>	<b>4,727,352</b>	<b>3,805,618</b>	<b>3,785,885</b>	<b>3,785,885</b>
<i>Dept/Div: 0221 Traffic Engineering</i>								
2210	Traffic Engineering	977,048	934,673	932,655	1,037,271	963,842	960,399	960,399
<b>Traffic Engineering Total</b>		<b>977,048</b>	<b>934,673</b>	<b>932,655</b>	<b>1,037,271</b>	<b>963,842</b>	<b>960,399</b>	<b>960,399</b>
<b>Operations: Engineering Total</b>		<b>11,493,651</b>	<b>10,957,924</b>	<b>11,257,887</b>	<b>12,499,417</b>	<b>11,223,616</b>	<b>11,169,471</b>	<b>11,169,471</b>

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## ***Department Summary***

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***Bur/Offc:*** 202 ***Operations: Engineering***  
***Dept/Div:*** 0211 ***Traffic & Road Maintenance***  
***Activity:*** 2111 ***Traffic & Road Maintenance***

### **Mission Statement**

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

The mission of the Traffic Maintenance program is to provide installation and maintenance of signs and pavement markings to citizens and visitors of Stamford so that safe, efficient, informative and convenient means of on street parking and travel are provided.

### **Program: Road Maintenance**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Curb Repair/Installations	<ul style="list-style-type: none"> <li>• 15,100 linear feet of curb installed</li> </ul>	120 days to resolve a curb repair on average
Pothole	<ul style="list-style-type: none"> <li>• Over 1,200 potholes repaired throughout the year.</li> </ul>	90% of emergency potholes repaired within 3 business day of receipt
Snow Removal	<ul style="list-style-type: none"> <li>• The winter of 2009 was well below average. Highways responded to 15 storms that brought 40" of snow.</li> </ul>	100% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweeping	<ul style="list-style-type: none"> <li>• 120 miles cleaned per month</li> </ul>	100% of streets swept on schedule at least 5 times per year
Curb Repair/Installations	<ul style="list-style-type: none"> <li>• Curb repairs associated with leaf pick-up and snow removal</li> </ul>	
Catch Basin Cleaning	<ul style="list-style-type: none"> <li>• Cleaned and inspected over 1,100 catch basins</li> </ul>	In response to majority of flood complaints

### **Program: Traffic Maintenance**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"> <li>• 2,645 signs installed/repared</li> </ul>	3 of streets with one or more missing traffic control sign.
Install/Repair Pavement Markings	<ul style="list-style-type: none"> <li>• 760,000 linear feet of centerline/edgeline replaced/repainted</li> </ul>	25% of total miles of center/edge line replaced/repainted

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*Activity: 2111 Traffic & Road Maintenance*

***Program: Traffic Maintenance***

<b><i><u>Activity Name</u></i></b>	<b><i><u>Service Output</u></i></b>	<b><i><u>Service Quality</u></i></b>
Install/Repair Pavement Markings	<ul style="list-style-type: none"><li>• 248,000 square feet of symbols replaced/repainted</li></ul>	65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible
Install/Repair Street Name Signs	<ul style="list-style-type: none"><li>• 1,331 signs installed/replaced</li></ul>	2 of streets (intersections) with missing/illegible street signs

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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0211 **Traffic & Road Maintenance**  
**Activity:** 2111 **Traffic & Road Maintenance**

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$74,563)	\$0	\$74,563	-100.00%
CHARGEBACK to Parking Mgmt Fund	0	0	(\$55,740)	(\$54,732)	\$1,008	-1.81%
Crew Chief (Traffic)	1	1	\$53,617	\$53,617	\$0	0.00%
Equipment Mechanic 37.5	1	1	\$56,269	\$56,269	\$0	0.00%
Heavy Equip Operator	33	29	\$1,393,185	\$1,396,364	\$3,179	0.23%
Laborer 37.5	3	3	\$130,196	\$131,279	\$1,082	0.83%
Maintenance Worker	1	1	\$47,598	\$47,598	\$0	0.00%
Mt II-Mason/Team	1	0	\$0	\$0	\$0	100.00%
Office Support Specialist	1	1	\$46,425	\$46,513	\$88	0.19%
Operations Foreman 40	1	1	\$81,743	\$81,743	\$0	0.00%
Operations Supervisor 37.5	1	1	\$91,687	\$91,687	\$0	0.00%
Operations Supervisor 40	2	1	\$97,756	\$97,756	\$0	0.00%
Shop Mechanic/Storekeeper	1	1	\$51,117	\$51,117	\$0	0.00%
Traf Mtce Work-EQ Mech	1	1	\$56,908	\$56,908	\$0	0.00%
Traffic & Road Mtce Supv	1	1	\$123,866	\$109,463	(\$14,403)	-11.63%
	<b>48</b>	<b>42</b>	<b>\$2,100,065</b>	<b>\$2,165,583</b>	<b>\$65,518</b>	<b>3.12%</b>

*In FY09/10 there were 6 vacant unfunded positions (1 Ops Supervisor, 4 HEO's, 1 Mt II Mason/Team). In FY10/11 these positions have been eliminated. Traffic & Road Mtce Supv position budgeted at lower step after vacated.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0211 Traffic & Road Maintenance

**Activity:** 2111 Traffic & Road Maintenance

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01421111100	Salaries	1,719,447	2,100,065	2,100,065	2,165,583	2,165,583	2,165,583	2,165,583
01421111202	Permanent Part-time	220	38,559	38,559	38,559	38,559	38,559	38,559
01421111203	Seasonal	20,570	50,000	50,000	50,000	40,000	40,000	40,000
01421111301	Overtime	38,309	55,341	55,341	55,341	50,000	50,000	50,000
01421111503	Tool Allowance	720	360	360	360	360	360	360
01421111901	Differential	832	16,778	16,778	16,778	16,778	16,778	16,778
01421111902	Stand-By Time	1,625	4,588	4,588	4,588	4,588	4,588	4,588
01421112100	Medical & Life	915,394	955,516	955,516	1,214,749	1,214,749	1,183,780	1,183,780
01421112200	Social Security	173,060	173,325	173,325	178,337	177,164	177,164	177,164
01421112500	Unemployment Compensation	3,597	1,418	1,418	0	0	0	0
01421113202	Conferences & Training	1,000	542	390	542	0	0	0
01421113601	Contracted Services	36,603	83,150	33,150	83,150	43,150	43,150	43,150
01421114400	Equipment Rental	2,806	3,000	3,000	3,000	2,000	2,000	2,000
01421115240	Payments to Insurance Fund	521,530	677,394	677,394	492,961	492,961	492,961	492,961
01421115301	Telephone	14,439	21,611	20,411	21,611	16,557	16,557	16,557
01421115303	Communication Utilities	455	1,000	1,000	1,000	1,000	1,000	1,000
01421115405	Postage	197	106	806	1,930	930	930	930
01421115500	Copying & Printing	4,000	5,995	5,995	5,995	5,995	5,995	5,995
01421116100	Office Supplies & Expenses	6,813	10,911	10,911	10,911	10,911	10,911	10,911
01421116501	Supplies - Land	90,965	92,851	92,851	92,851	72,000	72,000	72,000
01421116503	Street Painting Supplies	0	48,000	48,000	48,000	38,000	38,000	38,000

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 202 Operations: Engineering

*Dept/Div:* 0211 Traffic & Road Maintenance

*Activity:* 2111 Traffic & Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421116504	Street & Traffic Signs	0	30,000	30,000	30,000	30,000	30,000	30,000
01421116601	Vehicle Maintenance	0	0	0	240,700	231,913	231,913	231,913
01421116610	Software Maintenance	0	0	15,364	17,000	17,000	17,000	17,000
01421116700	Small Tools & Replacement	7,034	11,000	11,000	11,000	9,000	9,000	9,000
01421116901	Protective Clothing	5,966	7,000	6,501	7,000	7,000	7,000	7,000
01421116902	Uniforms	16,275	23,310	23,310	23,310	23,310	23,310	23,310
01421118100	Dues & Fees	0	743	743	743	743	743	743
01421118909	OSHA Safety Requirement	4,000	9,548	10,048	9,548	9,548	9,548	9,548
<b><i>Traffic &amp; Road Maintenance Total</i></b>		<b>3,585,859</b>	<b>4,422,111</b>	<b>4,386,824</b>	<b>4,825,547</b>	<b>4,719,798</b>	<b>4,688,829</b>	<b>4,688,829</b>

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*Activity: 2112 Traffic Maintenance*

### *Mission Statement*

Traffic Maintenance was merged with Road Maintenance (2111) FY09/10. Information is shown here for historical purposes only.



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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*Activity: 2113 Leaf Collection*

### *Mission Statement*

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 202 Operations: Engineering

*Dept/Div:* 0211 Traffic & Road Maintenance

*Activity:* 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421131203	Seasonal	75,839	70,040	70,040	70,040	70,040	70,040	70,040
01421131301	Overtime	119,835	125,711	125,711	125,711	110,711	110,711	110,711
01421132200	Social Security	15,681	14,975	14,975	14,975	13,827	13,827	13,827
01421132500	Unemployment Compensation	3,230	4,181	4,181	13,265	13,265	13,265	13,265
01421135240	Payments to Insurance Fund	637	1,136	1,136	501	501	501	501
01421135400	Advertising/Official Notices	1,744	5,305	5,305	5,305	4,000	4,000	4,000
01421136501	Supplies - Land	10,608	10,609	10,609	10,609	8,000	8,000	8,000
01421136700	Small Tools & Replacement	7,729	8,000	8,000	8,000	8,000	8,000	8,000
<i>Leaf Collection Total</i>		235,303	239,957	239,957	248,406	228,344	228,344	228,344

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*  
*Dept/Div: 0211 Traffic & Road Maintenance*  
*Activity: 2114 Snow Removal*

### *Mission Statement*

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 202 Operations: Engineering

*Dept/Div:* 0211 Traffic & Road Maintenance

*Activity:* 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421141203	Seasonal	0	0	20,000	0	0	0	0
01421141301	Overtime	453,658	500,000	480,000	500,000	500,000	500,000	500,000
01421142200	Social Security	38,250	38,250	38,250	38,250	38,250	38,250	38,250
01421143601	Contracted Services	845	1,910	1,910	1,910	1,910	1,910	1,910
01421143602	Contractors - Snow	115,000	55,000	32,000	55,000	0	0	0
01421145240	Payments to Insurance Fund	16,520	16,723	16,723	221,290	221,290	221,290	221,290
01421146501	Supplies - Land	6,667	11,000	11,000	11,000	11,000	11,000	11,000
01421146505	Salt & Sand	1,148,540	646,100	869,610	646,100	646,100	646,100	646,100
01421146602	Plow Repair	7,067	13,827	13,827	13,827	10,000	10,000	10,000
01421146605	Equipment Maintenance	11,669	24,000	24,000	24,000	20,000	20,000	20,000
<b><i>Snow Removal Total</i></b>		<b>1,798,215</b>	<b>1,306,810</b>	<b>1,507,320</b>	<b>1,511,377</b>	<b>1,448,550</b>	<b>1,448,550</b>	<b>1,448,550</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 202 Operations: Engineering  
**Dept/Div:** 0211 Traffic & Road Maintenance  
**Activity:** 2538 Special Events

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425381301	Overtime	101,103	47,487	100,487	96,044	47,847	47,847	47,847
01425382200	Social Security	4,825	3,633	3,633	7,347	3,660	3,660	3,660
01425384400	Equipment Rental	5,930	5,955	5,955	5,955	5,955	5,955	5,955
01425386100	Office Supplies & Expenses	57	500	250	500	0	0	0
01425386501	Supplies - Land	1,398	2,000	118	118	0	0	0
01425388844	Fireworks	39,638	37,618	39,500	39,500	0	0	0
<b>Special Events Total</b>		<b>152,950</b>	<b>97,193</b>	<b>149,943</b>	<b>149,464</b>	<b>57,462</b>	<b>57,462</b>	<b>57,462</b>

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## ***Department Summary***

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

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

***Activity: 2137 Building Inspection***

### ***Mission Statement***

The mission of 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 mission of the Building Permit and Inspection Department 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 Department. Any emergencies received from the Police, Health and Fire Departments are promptly acknowledged and investigated.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Historical Review	• 1 historical renovations reviewed	100% completion rate
Conduct Inspections	• 16,120 inspections conducted	98% of inspections completed within 7 days of receipt of request
Perform Plan Reviews and Walk-In Customers Serviced	• 3,400 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 4,779 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 150 complaints resolved	95% of complaints resolved within 10 days
Train Employees (seminars)	• 96 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$30,003)	\$0	\$30,003	-100.00%
Building Official	1	1	\$116,307	\$116,407	\$100	0.09%
Coord Inspect & Plan Review 35	1	1	\$91,687	\$91,687	\$0	0.00%
Customer Service Spec	1	1	\$56,708	\$56,708	\$0	0.00%
Deputy Chief Building Official	1	0	\$91,298	\$0	(\$91,298)	-100.00%
Electrical Inspector	2	2	\$137,300	\$139,106	\$1,805	1.31%
Mechanical Inspector	2	2	\$149,096	\$149,096	\$0	0.00%
Office Support Specialist	2	2	\$100,021	\$100,021	\$0	0.00%
Plumbing Inspector	2	2	\$148,996	\$148,996	\$0	0.00%
	<b>12</b>	<b>11</b>	<b>\$861,409</b>	<b>\$802,019</b>	<b>(\$59,390)</b>	<b>-6.89%</b>

*In FY10/11 Deputy Chief Building Official position has been eliminated and unfunded.*

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0220 Engineering

**Activity:** 2137 Building Inspection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421371100	Salaries	858,373	861,409	861,409	897,443	802,019	802,019	802,019
01421371203	Seasonal	4,463	3,760	0	3,760	0	0	0
01421371301	Overtime	7,287	6,240	6,240	6,240	3,000	3,000	3,000
01421372100	Medical & Life	247,942	254,757	254,757	305,685	305,685	297,892	297,892
01421372200	Social Security	67,346	66,663	66,663	69,419	61,584	61,584	61,584
01421372500	Unemployment Compensation	542	10,836	10,836	6,708	6,708	6,708	6,708
01421373202	Conferences & Training	549	864	864	1,080	0	0	0
01421373601	Contracted Services	3,834	3,100	3,100	3,100	1,000	1,000	1,000
01421374400	Equipment Rental	2,748	3,160	3,160	3,560	3,560	3,560	3,560
01421375101	Gasoline	2,974	4,680	1,000	4,680	1,000	1,000	1,000
01421375240	Payments to Insurance Fund	13,040	2,673	2,673	2,399	2,399	2,399	2,399
01421375301	Telephone	7,403	9,135	9,135	9,135	6,999	6,999	6,999
01421375405	Postage	1,042	1,800	1,800	1,800	1,800	1,800	1,800
01421375500	Copying & Printing	3,746	4,615	4,615	4,615	4,615	4,615	4,615
01421376100	Office Supplies & Expenses	7,964	7,660	6,775	7,660	7,660	7,660	7,660
01421376601	Vehicle Maintenance	0	0	0	2,900	2,794	2,794	2,794
01421378100	Dues & Fees	1,950	2,580	2,580	3,525	3,525	3,525	3,525
<b>Building Inspection Total</b>		<b>1,231,202</b>	<b>1,243,932</b>	<b>1,235,607</b>	<b>1,333,709</b>	<b>1,214,348</b>	<b>1,206,555</b>	<b>1,206,555</b>

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## ***Department Summary***

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

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

***Activity: 2200 Engineering***

### ***Mission Statement***

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

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

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

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

### ***Program: 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Issue New House Numbers	<ul style="list-style-type: none"><li>• 14 new house numbers issued</li></ul>	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and update Engineering records	<ul style="list-style-type: none"><li>• 31 BOE projects, and 100 City Projects filed and maintained</li></ul>	95% success in obtaining engineering/construction related files in a timely manner.
Prepare Quarterly Capital Project Reports	<ul style="list-style-type: none"><li>• 4 quarterly capital project reports prepared</li></ul>	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none"><li>• 1684 complaints investigated including street lights</li></ul>	95% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none"><li>• 778 inquiries handled</li></ul>	100% of citizens satisfied with service and results

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## ***Department Summary***

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

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> <li>864 Street Opening Permits issued (268 Street Use Permits Issued)</li> </ul>	100% of permits accurately issued

### **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 that were previously managed by Public Services Bureau (Highway Department). These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Review and Approve Progress Payments	<ul style="list-style-type: none"> <li>623 payments reviewed &amp; processed (\$57.96 M)</li> </ul>	100% of progress payments processed within 30 days; 100% client satisfaction reported
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"> <li>71 change orders processed (\$6.22M)</li> </ul>	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> <li>31 Projects under supervision</li> </ul>	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> <li>1 projects supervised</li> </ul>	100% of projects successfully completed within budget and on time.
Supervise Storm Drain Construction	<ul style="list-style-type: none"> <li>9 projects supervised</li> </ul>	100% of projects successfully completed within budget and on time

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## ***Department Summary***

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***Bur/Offc:*** 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 that were previously managed by Public Services Bureau (Highway Department). These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"><li>• 22 projects supervised</li></ul>	80% of projects successfully completed within budget and on time
Paving	<ul style="list-style-type: none"><li>• 7.96 miles resurfaced / reconstructed</li></ul>	30% of City roadway backlog completed
Sidewalks	<ul style="list-style-type: none"><li>• 10,249 linear feet of sidewalk constructed/repaired</li></ul>	27% of City sidewalk backlog completed

### **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 periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none"><li>• \$396,300 Stark School Roof Replacement</li></ul>	100% grants/bonds were approved and funds were appropriated in timely manner.
Oversee A&E Designs	<ul style="list-style-type: none"><li>• 57 designs reviewed</li></ul>	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none"><li>• 110 permits filed</li></ul>	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none"><li>• 36 designs completed in-house</li></ul>	100% of designs completed on schedule

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## ***Department Summary***

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

### **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 periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Value Engineering	<ul style="list-style-type: none"> <li>• 30 alternatives developed, i.e. additional cost effective solutions evaluated</li> </ul>	100% of alternatives accepted and implemented
Review A&E Payment Requests	<ul style="list-style-type: none"> <li>• 328 payment requests processed (\$3.29 M)</li> </ul>	100% of timely payments and client satisfaction
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none"> <li>• Federal EECBG (Energy Efficiency and Conservation Block Grant) ; \$568,802 Green Street Lighting, and \$254,452 Building Retrofits</li> </ul>	

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none"> <li>• 35 projects estimated</li> </ul>	100% of projects accurately estimated based upon bids
Develop Project Scope of Work	<ul style="list-style-type: none"> <li>• 39 projects undertaken</li> </ul>	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none"> <li>• 10 requests prepared</li> </ul>	100% of requests accepted into capital plan
Prepare and award Professional Service Contracts	<ul style="list-style-type: none"> <li>• 39 contracts awarded</li> </ul>	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services Request for Proposals (RFP) / Request for Qualifications (RFQ)	<ul style="list-style-type: none"> <li>• 5 RFPs/RFQs issued</li> </ul>	100% of RFPs/RFQs prepared and received within project time frame

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## Department Summary

**Bur/Offc:** 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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Prepare bid documents	• 34 bid documents issued		95% of bid received within budget			
<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Administrative Officer	1	1	\$87,537	\$91,037	\$3,500	4.00%
Associate Engineer	2	2	\$141,478	\$143,398	\$1,920	1.36%
BUDGET ADJUSTMENT	0	0	(\$47,954)	\$0	\$47,954	-100.00%
City Engineer	1	1	\$139,042	\$139,043	\$0	0.00%
Construction Manager	3	2	\$310,102	\$206,852	(\$103,251)	-33.30%
Dep City Eng/Transp Director	1	0	\$131,004	\$0	(\$131,004)	-100.00%
Energy/Utility Manager	1	1	\$102,802	\$103,152	\$350	0.34%
Office Support Specialist	1	0	\$47,063	\$0	(\$47,063)	-100.00%
Operations Prog Spec 37.5	1	0	\$67,532	\$0	(\$67,532)	-100.00%
Operations Prog Spec II	0	0	\$0	\$0	\$0	100.00%
Sr. Construction Manager	1	1	\$116,307	\$116,307	\$0	0.00%
Staff Engineer	3	1	\$270,610	\$90,437	(\$180,174)	-66.58%
	<b>15</b>	<b>9</b>	<b>\$1,365,524</b>	<b>\$890,225</b>	<b>(\$475,300)</b>	<b>-34.81%</b>

Operations Prog Spec II moved from Transfer Stations Dept #2141. In FY10/11 1 Operations Prog Spec II position, 1 Dep City Eng/Transp Director position, 1 Ops Program Specialist position, 1 OSS position, 2 Staff Engineer positions, and 1 Construction Manager position have been eliminated and unfunded.





## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0220 Engineering

**Activity:** 2200 Engineering

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01422008100	Dues & Fees	4,650	3,650	4,050	4,295	4,295	4,295	4,295
01422008999	City Support to BOE	-396,423	-366,308	-366,308	0	0	0	0
<b>Engineering Total</b>		<b>2,697,345</b>	<b>2,713,248</b>	<b>2,805,582</b>	<b>3,393,642</b>	<b>2,591,270</b>	<b>2,579,330</b>	<b>2,579,330</b>

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## ***Department Summary***

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

***Dept/Div: 0221 Traffic Engineering***

***Activity: 2210 Traffic Engineering***

### **Mission Statement**

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

### **Program: 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"> <li>• 50 corrective measures implemented</li> </ul>	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none"> <li>• 3 deficiencies identified</li> </ul>	0% of deficiencies resolved. Projects have been initiated, awaiting for funding to resolve issues.
Maintain and repair traffic signals	<ul style="list-style-type: none"> <li>• 7,000 LEDs and other signal equipment, wiring and other deficiencies repaired/maintained</li> </ul>	50% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none"> <li>• \$7 million for Hope Street Improvement, \$2.9 million for Stillwater Road Reconstruction, \$2.5 million for Signal Hardware Upgrade, \$1 million CMAQ funding for Parking Guidance System, \$500,000 for High Ridge Road &amp; Long Ridge Road Corridor Study, and \$5.7 million for SUT phase 2.</li> </ul>	50% of grants successfully processed and approved
Special Projects - Railroad Underpasses	<ul style="list-style-type: none"> <li>• Feasibility Study in Progress</li> </ul>	30% completed

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## *Department Summary*

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*Bur/Offc: 202 Operations: Engineering*

*Dept/Div: 0221 Traffic Engineering*

*Activity: 2210 Traffic Engineering*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$17,832)	\$0	\$17,832	-100.00%
Office Support Specialist	1	1	\$49,835	\$50,185	\$350	0.70%
Signal System Engineer	1	1	\$96,731	\$96,731	\$0	0.00%
Traffic Engineer	1	1	\$123,766	\$123,766	\$0	0.00%
Traffic Signal Supv	1	1	\$72,088	\$74,931	\$2,844	3.94%
Traffic Signal Tech	2	2	\$114,757	\$116,291	\$1,534	1.34%
	<b>6</b>	<b>6</b>	<b>\$439,345</b>	<b>\$461,905</b>	<b>\$22,560</b>	<b>5.13%</b>

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

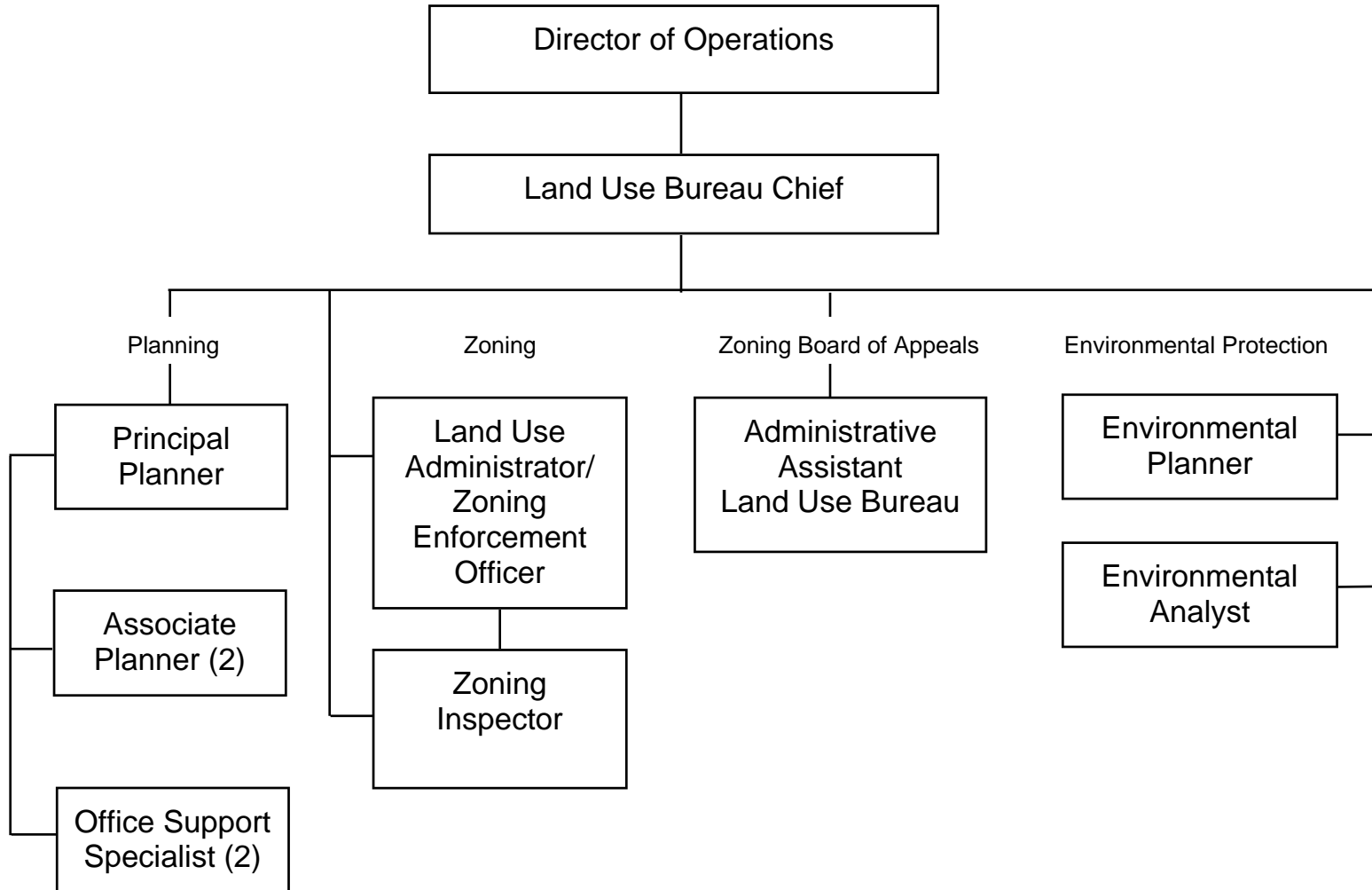
**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0221 Traffic Engineering

**Activity:** 2210 Traffic Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01422101100	Salaries	427,741	439,345	439,345	461,905	461,905	461,905	461,905
01422101301	Overtime	17,744	10,000	12,280	21,715	15,000	15,000	15,000
01422101501	Clothing Allowance	375	375	375	375	375	375	375
01422101502	Car Allowance	950	2,280	0	0	0	0	0
01422101902	Stand-By Time	67,931	65,554	65,554	64,812	64,812	64,812	64,812
01422102100	Medical & Life	99,810	102,408	102,408	135,058	135,058	131,615	131,615
01422102200	Social Security	39,911	39,593	39,593	41,984	41,470	41,470	41,470
01422103202	Conferences & Training	1,822	780	252	3,250	0	0	0
01422104400	Equipment Rental	2,820	2,890	2,890	2,890	2,890	2,890	2,890
01422105240	Payments to Insurance Fund	107,549	55,450	55,450	29,141	29,141	29,141	29,141
01422105301	Telephone	4,931	6,222	6,222	6,200	4,750	4,750	4,750
01422105405	Postage	704	500	500	500	500	500	500
01422105500	Copying & Printing	1,123	2,000	1,120	2,000	1,000	1,000	1,000
01422106100	Office Supplies & Expenses	4,836	5,000	4,890	5,000	5,000	5,000	5,000
01422106204	Electric - Utility	172,000	171,791	171,791	171,791	171,791	171,791	171,791
01422106605	Equipment Maintenance	17,058	20,000	19,000	80,000	20,000	20,000	20,000
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	500	1,000	1,500	1,000	500	500	500
01422108100	Dues & Fees	1,743	1,985	1,985	2,150	2,150	2,150	2,150
<b>Traffic Engineering Total</b>		<b>977,048</b>	<b>934,673</b>	<b>932,655</b>	<b>1,037,271</b>	<b>963,842</b>	<b>960,399</b>	<b>960,399</b>

# City of Stamford Office of Operations Land Use Bureau



## ***Fiscal Year 2010/2011 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 09/10</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>
<b>Bur/Offc: 203 Operations: Land Use</b>		<b>FY 08/09</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0230 Land Use Administration</b>								
2300	Land Use Administration	212,460	188,676	229,416	211,338	118,983	117,946	117,946
<b>Land Use Administration Total</b>		<b>212,460</b>	<b>188,676</b>	<b>229,416</b>	<b>211,338</b>	<b>118,983</b>	<b>117,946</b>	<b>117,946</b>
<b>Dept/Div: 0231 Planning</b>								
2310	Planning	638,758	622,468	622,857	690,144	577,014	573,016	573,016
<b>Planning Total</b>		<b>638,758</b>	<b>622,468</b>	<b>622,857</b>	<b>690,144</b>	<b>577,014</b>	<b>573,016</b>	<b>573,016</b>
<b>Dept/Div: 0232 Zoning</b>								
2320	Zoning	363,992	359,762	359,359	382,911	306,428	304,706	304,706
<b>Zoning Total</b>		<b>363,992</b>	<b>359,762</b>	<b>359,359</b>	<b>382,911</b>	<b>306,428</b>	<b>304,706</b>	<b>304,706</b>
<b>Dept/Div: 0233 Zoning Board of Appeals</b>								
2330	Zoning Board of Appeals	124,790	126,094	125,719	131,784	106,351	105,870	105,870
<b>Zoning Board of Appeals Total</b>		<b>124,790</b>	<b>126,094</b>	<b>125,719</b>	<b>131,784</b>	<b>106,351</b>	<b>105,870</b>	<b>105,870</b>
<b>Dept/Div: 0234 Environmental Protection</b>								
2340	Environmental Protection	341,892	346,516	345,825	365,882	246,298	244,854	244,854
<b>Environmental Protection Total</b>		<b>341,892</b>	<b>346,516</b>	<b>345,825</b>	<b>365,882</b>	<b>246,298</b>	<b>244,854</b>	<b>244,854</b>
<b>Dept/Div: 0235 Technology</b>								
2350	Technology	58,469	67,883	66,783	71,519	3,500	3,500	3,500
<b>Technology Total</b>		<b>58,469</b>	<b>67,883</b>	<b>66,783</b>	<b>71,519</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Operations: Land Use Total</b>		<b>1,740,362</b>	<b>1,711,399</b>	<b>1,749,959</b>	<b>1,853,579</b>	<b>1,358,573</b>	<b>1,349,891</b>	<b>1,349,891</b>

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## ***Department Summary***

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

### **Mission Statement**

Administration of the Land Use Bureau including the following functions: Planning, Zoning, EPB, ZBA, GIS, Traffic Planning, Capital Project Planning, and Park Planning.

### **Program: Parks & Open Space**

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

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Develop Mill River Greenbelt	<ul style="list-style-type: none"><li>• Obtained DEP permits and funding for River Restoration Project</li></ul>	Coordinated with Army Corps of Engineers for River Restoration Project
Planning of Parks	<ul style="list-style-type: none"><li>• Mianus River Park – Draft comprehensive signage program. Scalzi Park - Construction drawings were completed for a “Phase One” renovation</li></ul>	100% of park plans developed that are in conformance with Master Plan
Park Implementation Coordination	<ul style="list-style-type: none"><li>• Hatch Field Park – Reconstruction of the entire park. Mianus River Park – Construction of “barbs” in the river to mitigate bank erosion. Rosa Hartman Park – Restoration of all the walking trails</li></ul>	Park projects consistent 100% with Parks Master Plan
Develop Mill River Greenbelt	<ul style="list-style-type: none"><li>• Design for trail extension to Scalzi Park underway</li></ul>	Consistent with Master Plan

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## ***Department Summary***

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

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Capital Program	<ul style="list-style-type: none"> <li>• Prepare Annual Capital Budget/Program</li> </ul>	Capital Budget/Program prepared within Charter defined timeframe and in compliance with the Master Plan

### **Program: Sustainable Stamford**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop Pedestrian Enhancement Plan	<ul style="list-style-type: none"> <li>• Pedestrian plan prepared by Project for Public Spaces for station area and downtown</li> </ul>	100% consistent with the Master Plan
Sustainable Stamford Program	<ul style="list-style-type: none"> <li>• Construction waste recycling – Draft ordinance completed. Increase of residential recycling – Promotion of increased residential recycling via outreach. Sustainability amendment to the Master Plan – Outline complete. Sustainable Stamford website. Sustainable Gardening Expo (May 2009)</li> </ul>	100% consistent with the Stamford Cool and Green 2020

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,805)	\$0	\$3,805	-100.00%
Land Use Bureau Chief	1	1	\$131,304	\$55,007	(\$76,298)	-58.11%
	<b>1</b>	<b>1</b>	<b>\$127,499</b>	<b>\$55,007</b>	<b>(\$72,493)</b>	<b>-56.86%</b>

*In FY10/11 Land Use Bureau Chief position funded for 6 months. Assumed hire date 01/01/11.*

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0230 Land Use Administration

**Activity:** 2300 Land Use Administration

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01423001100	Salaries	127,954	127,499	127,499	131,304	55,007	55,007	55,007
01423001203	Seasonal	0	0	2,000	0	0	0	0
01423002100	Medical & Life	32,661	32,111	32,111	40,659	40,659	39,622	39,622
01423002200	Social Security	9,754	9,754	10,519	10,045	4,208	4,208	4,208
01423003002	Stenographic Service	12,960	12,200	12,200	12,200	12,200	12,200	12,200
01423003202	Conferences & Training	121	50	25	50	0	0	0
01423003601	Contracted Services	23,000	0	18,000	10,000	0	0	0
01423004400	Equipment Rental	2,347	2,952	2,952	2,952	2,952	2,952	2,952
01423005240	Payments to Insurance Fund	696	738	738	756	756	756	756
01423005301	Telephone	502	730	730	730	559	559	559
01423005405	Postage	74	359	359	359	359	359	359
01423005500	Copying & Printing	890	533	5,533	533	533	533	533
01423006100	Office Supplies & Expenses	1,502	1,750	16,750	1,750	1,750	1,750	1,750
<b>Land Use Administration Total</b>		<b>212,460</b>	<b>188,676</b>	<b>229,416</b>	<b>211,338</b>	<b>118,983</b>	<b>117,946</b>	<b>117,946</b>

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## ***Department Summary***

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

***Dept/Div: 0231 Planning***

***Activity: 2310 Planning***

### **Mission Statement**

The mission of the Land Use 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Approve Master Plan Amendments	<ul style="list-style-type: none"><li>• 4 Master Plan amendments reviewed</li></ul>	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	<ul style="list-style-type: none"><li>• 7 subdivision applications reviewed</li><li>• 17 lots approved</li></ul>	70% of subdivision applications reviewed within 120 days

### **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 and Coastal Site Plan applications.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Coastal Site Plan Applications	<ul style="list-style-type: none"><li>• 27 applications reviewed</li></ul>	85% applications reviewed within 12 weeks
Review Zoning Text Amendment Applications	<ul style="list-style-type: none"><li>• 9 zoning text amendment applications reviewed</li></ul>	78% of zoning amendment applications reviewed within 26 weeks
Review Zoning Map Amendments	<ul style="list-style-type: none"><li>• 10 Zoning Map Amendments Reviewed</li></ul>	80% of Zoning Map Amendments within 26 weeks
Special Exception/Design District Site Plan Applications	<ul style="list-style-type: none"><li>• 9 applications reviewed</li></ul>	Complex applications requiring Public Hearing - 45% approved within 12 weeks

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## ***Department Summary***

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

### **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 and Coastal Site Plan applications.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Special Exception/Design District Site Plan Applications	• 9 applications reviewed	Applications requiring Public Hearing and Legislative Action by Zoning Board - 100% approved within 26 weeks

### **Program: *Transportation Planning***

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Plan Capital Projects	• \$147,000 light rail feasibility study completed	Continue to increase federal and state grant funding
Review Development Projects	• 5 mitigation/enhancements proposed	5% of mitigation/enhancements implemented that lead to greater mobility being reported
Multi-use Trail Projects	• Extension of Mill River Park from Broad Street to Scalzi Park, design initiated	1 mile of new trails to connect to Mill River Trail to Scalzi Park
Calm Traffic and Increase Pedestrian Safety	• City wide bicycle & pedestrian study to be conducted primarily by Land Use staff. Incorporated pedestrian safety review into development review process	Downtown pedestrian traffic signal phasing plan under development; service enhancement will be measured following implementation
Multi-use Trail Projects	• City wide bicycle & pedestrian study to be conducted primarily by Land Use staff	Development & new off-road and shared lane bicycle facilities

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## *Department Summary*

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*Bur/Offc: 203 Operations: Land Use*

*Dept/Div: 0231 Planning*

*Activity: 2310 Planning*

### **Program: *Transportation Planning***

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Plan Capital Projects	<ul style="list-style-type: none"><li>• \$380,000 ferry feasibility study conducted</li><li>• State commitment to reconstruction of 5 key Metro North overpasses</li><li>• Stamford Transportation Center Master Plan</li></ul>	Ferry operator identified via joint RFP with Bridgeport Negotiations to develop pilot project in 2010/11 ongoing  Coordinate with ConnDOT preliminary engineering and concept  Selection of consultant through RFP process, funding authorized and consultant work program negotiated. Work initiated in July 2009 with completion scheduled for February 2010
Review Development Projects	<ul style="list-style-type: none"><li>• 5 major projects reviewed with enhancements and mitigation proposed as appropriate</li></ul>	Significant developer funding for major studies and mitigation efforts, including Southfield Avenue improvements (planned), pedestrian improvements and mitigation of Atlantic/Henry St. intersection
Coordination of Transportation Grant Activities	<ul style="list-style-type: none"><li>• Prepare approximately 10 grant applications per year with a total dollar value of more than \$300,000 requested</li></ul>	Grant applications prepared within one week and submitted by deadlines as required.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	2	2	\$164,756	\$171,839	\$7,084	4.30%
BUDGET ADJUSTMENT	0	0	(\$24,763)	\$0	\$24,763	-100.00%
Office Support Specialist	2	2	\$96,999	\$96,998	\$0	0.00%
Principal Planner	1	1	\$109,528	\$109,528	\$0	0.00%
Transportation Planner	1	0	\$100,734	\$0	(\$100,734)	-100.00%
	<b>6</b>	<b>5</b>	<b>\$447,253</b>	<b>\$378,366</b>	<b>(\$68,887)</b>	<b>-15.40%</b>

*In FY10/11 1 Transportation Planner position has been eliminated and unfunded.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01423101100	Salaries	447,385	447,253	447,253	483,055	378,366	378,366	378,366
01423101301	Overtime	91	0	14	0	0	0	0
01423102100	Medical & Life	143,519	127,734	127,734	156,837	156,837	152,839	152,839
01423102200	Social Security	34,257	34,215	34,215	36,954	28,945	28,945	28,945
01423103202	Conferences & Training	40	0	0	0	0	0	0
01423104400	Equipment Rental	2,767	2,800	2,800	2,800	2,800	2,800	2,800
01423105101	Gasoline	320	779	779	779	779	779	779
01423105240	Payments to Insurance Fund	878	937	937	970	970	970	970
01423105301	Telephone	2,185	1,850	1,850	1,850	1,417	1,417	1,417
01423105400	Advertising/Official Notices	3,025	1,450	1,450	1,450	1,450	1,450	1,450
01423105405	Postage	853	1,025	1,025	1,025	1,025	1,025	1,025
01423105500	Copying & Printing	1,164	1,200	1,575	1,200	1,200	1,200	1,200
01423106100	Office Supplies & Expenses	1,274	1,750	1,150	1,750	1,750	1,750	1,750
01423108100	Dues & Fees	1,000	1,475	2,075	1,475	1,475	1,475	1,475
<b>Planning Total</b>		<b>638,758</b>	<b>622,468</b>	<b>622,857</b>	<b>690,144</b>	<b>577,014</b>	<b>573,016</b>	<b>573,016</b>

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## Department Summary

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**Bur/Offc:** 203 **Operations:** Land Use  
**Dept/Div:** 0232 **Zoning**  
**Activity:** 2320 **Zoning**

### Mission Statement

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

### Program: Zoning Regulatory

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Fulfill Land Use Information Requests	• 17,299 information requests answered	100% of information requests answered within 1 week of receipt
Issue Zoning Permits	• 1,850 permits processed	99% of zoning permits reviewed within 1 week
Resolve Zoning Complaints	• 354 complaints resolved	99% complaints addressed within 2 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 106 ZBA Special Exceptions/Variations reviewed	100% of ZBA Special Exceptions/Variations reviewed within 4 weeks

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$8,703)	\$0	\$8,703	-100.00%
Land Use Admin Officer	1	1	\$109,328	\$109,328	\$0	0.00%
Land Use Inspector	1	0	\$68,706	\$0	(\$68,706)	-100.00%
Zoning Inspector	1	1	\$73,798	\$73,798	\$0	0.00%
	<b>3</b>	<b>2</b>	<b>\$243,129</b>	<b>\$183,126</b>	<b>(\$60,003)</b>	<b>-24.68%</b>

*In FY10/11 1 Land Use Inspector position has been eliminated and unfunded.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01423201100	Salaries	242,927	243,129	243,129	253,772	183,126	183,126	183,126
01423201202	Permanent Part-time	15,523	26,079	26,079	26,079	26,079	26,079	26,079
01423201301	Overtime	563	356	413	356	356	356	356
01423201502	Car Allowance	0	560	100	0	0	0	0
01423202100	Medical & Life	69,455	55,306	55,306	67,529	67,529	65,807	65,807
01423202200	Social Security	20,970	20,971	20,971	21,436	16,031	16,031	16,031
01423205101	Gasoline	2,832	2,900	2,900	3,460	3,460	3,460	3,460
01423205240	Payments to Insurance Fund	995	1,023	1,023	841	841	841	841
01423205301	Telephone	1,229	1,850	1,850	1,850	1,417	1,417	1,417
01423205400	Advertising/Official Notices	2,300	1,408	1,408	1,408	1,408	1,408	1,408
01423205405	Postage	1,732	1,700	1,700	1,700	1,700	1,700	1,700
01423205500	Copying & Printing	1,329	2,100	2,100	2,100	2,100	2,100	2,100
01423206100	Office Supplies & Expenses	4,137	2,380	2,380	2,380	2,380	2,380	2,380
<b>Zoning Total</b>		<b>363,992</b>	<b>359,762</b>	<b>359,359</b>	<b>382,911</b>	<b>306,428</b>	<b>304,706</b>	<b>304,706</b>

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## ***Department Summary***

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

### **Mission Statement**

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land. Uses of property permitted under the zoning regulations but subject to the approval of the Board are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. Zoning Board of Appeals decisions may be appealed to the Superior Court.

### **Program: Land Use**

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 costal site plan reviews and approvals for gasoline stations with convenience stores.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>		<b><i>Service Quality</i></b>			
Zoning Board of Appeals	• 106 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks			
<b><i>Job Title</i></b>	<b><i>Pos 09/10</i></b>	<b><i>Pos 10/11</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>FY 10/11 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
Admin Asst Land Use	1	1	\$76,668	\$76,668	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$2,217)	\$0	\$2,217	-100.00%
	<b>1</b>	<b>1</b>	<b>\$74,451</b>	<b>\$76,668</b>	<b>\$2,217</b>	<b>2.98%</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01423301100	Salaries	74,716	74,451	74,451	76,668	76,668	76,668	76,668
01423301201	Part-Time	23,699	23,473	23,473	23,473	0	0	0
01423302100	Medical & Life	15,178	15,700	15,700	18,880	18,880	18,399	18,399
01423302200	Social Security	7,434	7,491	7,491	7,661	5,865	5,865	5,865
01423302500	Unemployment Compensation	0	0	0	113	113	113	113
01423305240	Payments to Insurance Fund	380	406	406	416	416	416	416
01423305301	Telephone	504	703	703	703	539	539	539
01423305400	Advertising/Official Notices	800	800	345	800	800	800	800
01423305405	Postage	703	1,000	1,000	1,000	1,000	1,000	1,000
01423305500	Copying & Printing	616	820	900	820	820	820	820
01423306100	Office Supplies & Expenses	760	1,250	1,250	1,250	1,250	1,250	1,250
<b>Zoning Board of Appeals Total</b>		<b>124,790</b>	<b>126,094</b>	<b>125,719</b>	<b>131,784</b>	<b>106,351</b>	<b>105,870</b>	<b>105,870</b>

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## ***Department Summary***

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

### **Mission Statement**

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

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

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

EPB staff, along with Engineering Bureau staff, conduct final-site inspections of all development projects to ensure proper completion and conformance with City standards. EPB staff administer the City's participation in the Federal Emergency Management Agencies Community Ratings System Program qualifying Stamford property owners for a 15 percent reduction in annual flood insurance premiums.

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Environmental Reviews	<ul style="list-style-type: none"> <li>• 128 environmental reviews conducted</li> <li>• 1,061 building/zoning permit reviews conducted</li> </ul>	90% of initial environmental reviews conducted within 3 weeks 100% of inspections conducted within 2 weeks
Flood Plain Management	<ul style="list-style-type: none"> <li>• 35 CRS re-certification tasks completed and re-application process completed</li> </ul>	15% reduction in flood insurance premiums (\$250,000.00)
Issue Environmental Permits	<ul style="list-style-type: none"> <li>• 31 permit applications processed</li> <li>• 140 inspections conducted</li> </ul>	85% of permit applications processed within 6 weeks 100% of inspections conducted within 3 weeks
Resolve Complaints	<ul style="list-style-type: none"> <li>• 41 complaints resolved</li> </ul>	95% of complaints resolved within 10 days

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## Department Summary

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

### 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Project Monitoring	• 105 monitoring inspections conducted	100% of monitoring inspections conducted within 1 week of request
Respond to Information Requests	• 650 information requests received	100% of request received responded to within 2 days
Technical Assistance	• 15 Capital Projects reviewed prior to submittal of regulatory applications and completion of construction drawings	100% of requested assistance provided within 2 weeks

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$8,270)	\$0	\$8,270	-100.00%
Environmental Analyst	1	1	\$67,617	\$69,527	\$1,910	2.82%
Environmental Planner	1	1	\$97,381	\$97,381	\$0	0.00%
Exec Dir Envir Prot Bd	1	0	\$109,428	\$0	(\$109,428)	-100.00%
	<b>3</b>	<b>2</b>	<b>\$266,157</b>	<b>\$166,909</b>	<b>(\$99,248)</b>	<b>-37.29%</b>

In FY10/11 1 Exec Dir Envir Prot Bd position has been eliminated and unfunded.

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01423401100	Salaries	265,887	266,157	266,157	276,437	166,909	166,909	166,909
01423401301	Overtime	195	100	29	100	100	100	100
01423401502	Car Allowance	1,663	2,280	2,280	0	0	0	0
01423402100	Medical & Life	45,534	47,101	47,101	56,639	56,639	55,195	55,195
01423402200	Social Security	20,427	20,543	20,543	21,155	12,776	12,776	12,776
01423405101	Gasoline	0	720	100	1,920	500	500	500
01423405240	Payments to Insurance Fund	433	465	465	481	481	481	481
01423405301	Telephone	1,213	1,100	1,100	1,100	843	843	843
01423405400	Advertising/Official Notices	900	900	900	900	900	900	900
01423405405	Postage	1,596	1,650	1,650	1,650	1,650	1,650	1,650
01423405500	Copying & Printing	216	1,100	1,100	1,100	1,100	1,100	1,100
01423406100	Office Supplies & Expenses	2,128	2,000	2,000	2,000	2,000	2,000	2,000
01423406605	Equipment Maintenance	1,700	2,400	2,400	2,400	2,400	2,400	2,400
<b><i>Environmental Protection Total</i></b>		<b>341,892</b>	<b>346,516</b>	<b>345,825</b>	<b>365,882</b>	<b>246,298</b>	<b>244,854</b>	<b>244,854</b>

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## ***Department Summary***

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

***Dept/Div: 0235 Technology***

***Activity: 2350 Technology***

### **Mission Statement**

The mission of the Technology Division of the Land Use Bureau is to manage special databases, provide technical support, and develop customized applications & products for the House Safety and Zoning Code Enforcement and Land Use Bureau so digital geographical information necessary for planning and management will be readily accessible and useable. Although the GIS Technician and other components of this department have been eliminated, the cost for licensing (\$3,500) remains in the budget as it is required in order for Land Use's staff to use the GIS systems. The service outputs and service quality indicators are a result of work of the entire task force. With the elimination of the GIS Technician, next year's project data will decline.

### **Program: GIS**

The mission of the Technology Division of the Land Use Bureau is to manage spatial databases, provide technical support, and develop customized applications & products for the Housing Safety and Zoning Code Enforcement Program and for the Land Use Bureau so that digital geographical information necessary for planning and management will be readily accessible and useable.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Develop Special Projects for Land Use Bureau	<ul style="list-style-type: none"><li>• 95 Projects/Analysis Developed</li><li>• 5 Power Point Presentation</li><li>• 15 flyers / special documents</li></ul>	80% of projects completed within 1 week. 90% of projects completed within 1 week 95% completed within 2 weeks
Distribute Maps/Digital Data	<ul style="list-style-type: none"><li>• 95 Ortho-maps requested</li></ul>	90% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none"><li>• 7 databases maintained (updated and edited periodically)</li></ul>	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none"><li>• 35 requests for technical assistance</li></ul>	95% of requests resolved
Support Other Departments	<ul style="list-style-type: none"><li>• 65 special projects / Customized Maps</li></ul>	70% completed within 1 week
Census - LUCA Project	<ul style="list-style-type: none"><li>• 2 databases updated</li><li>• Research and information collection</li></ul>	95% completed in 2 months 95% completed in 2 months
Scofieldtown Water Contamination project	<ul style="list-style-type: none"><li>• 150 maps created</li><li>• 1 website updated</li><li>• 90 Feature Class Created</li><li>• 1 database updated</li></ul>	95% updated weekly 95% updated weekly 95% updated weekly 95% updated weekly

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## Department Summary

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

### Program: GIS

The mission of the Technology Division of the Land Use Bureau is to manage spatial databases, provide technical support, and develop customized applications & products for the Housing Safety and Zoning Code Enforcement Program and for the Land Use Bureau so that digital geographical information necessary for planning and management will be readily accessible and useable.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Capital Budget Projects - Mapping	<ul style="list-style-type: none"> <li>2 summary table</li> <li>2 Geodatabase created</li> <li>2 digital map with links to quarterly reports</li> <li>2 GeoPdf with attribute information</li> </ul>		90% completed in 3 months 90% completed in 3 months 90% completed in 3 months 90% completed in 3 months			
Support Housing Safety and Zoning Code Enforcement Initiative	<ul style="list-style-type: none"> <li>40 Maps created</li> <li>2 yearly Statistical Analysis/Reports (Fiscal/Calendar year)</li> <li>12 Monthly Summary Reports</li> <li>4 Posters/Brochures English-Spanish</li> </ul>		85% completed within 1 week 90% completed within 3 weeks 95% completed within 2 weeks 75% completed within 2 weeks			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$3,010)	\$0	\$3,010	-100.00%
GIS Technician	1	0	\$59,674	\$0	(\$59,674)	-100.00%
	<b>1</b>	<b>0</b>	<b>\$56,664</b>	<b>\$0</b>	<b>(\$56,664)</b>	<b>-100.00%</b>

*In FY10/11 1 GIS Technician has been eliminated and unfunded.*

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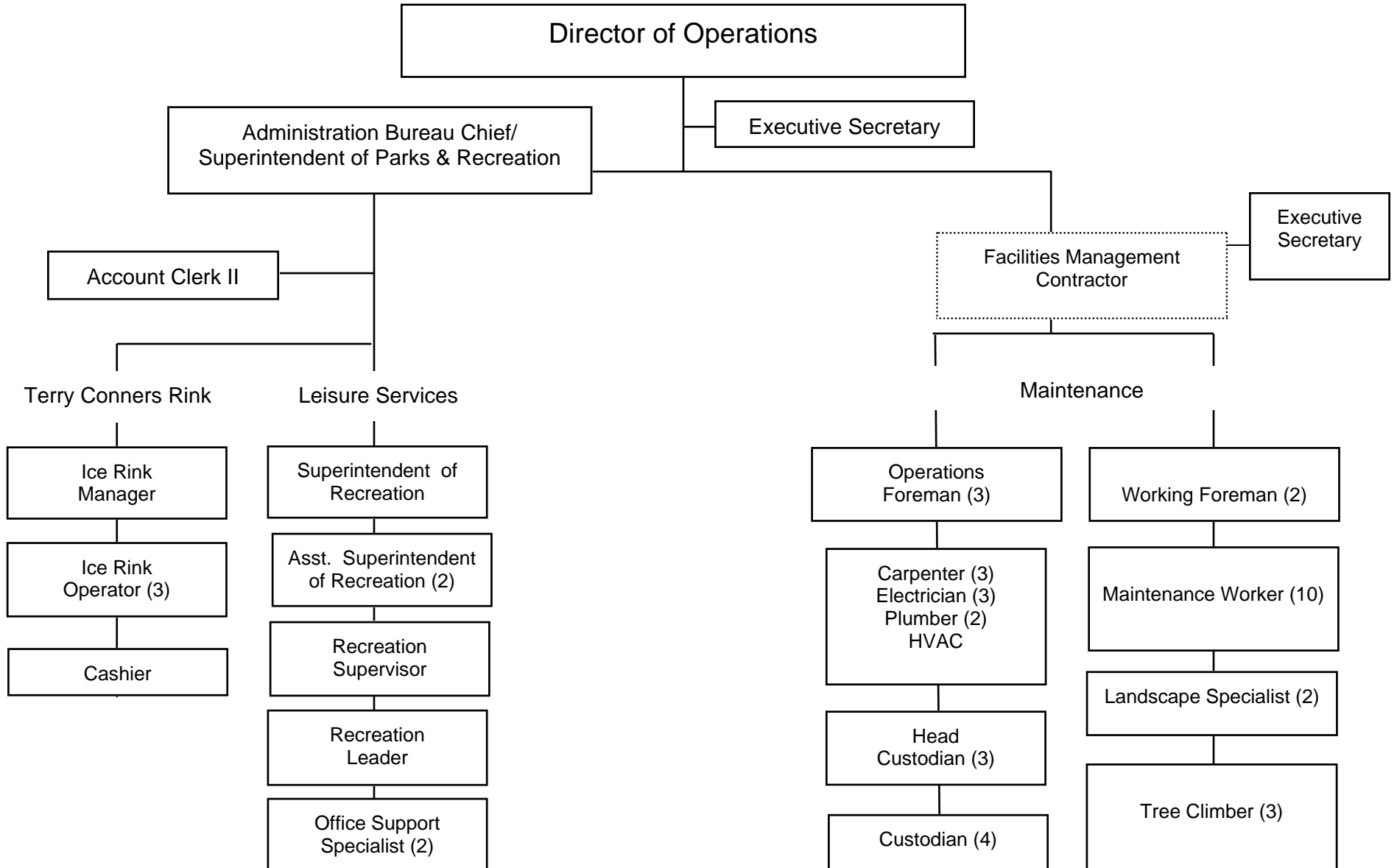


## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01423501100	Salaries	47,061	56,664	56,664	60,046	0	0	0
01423501203	Seasonal	3,825	760	0	760	0	0	0
01423502200	Social Security	4,666	4,393	4,393	4,652	0	0	0
01423503202	Conferences & Training	73	50	0	50	0	0	0
01423505101	Gasoline	0	390	100	390	0	0	0
01423505240	Payments to Insurance Fund	37	48	48	44	0	0	0
01423505301	Telephone	231	400	400	400	0	0	0
01423505405	Postage	0	215	215	215	0	0	0
01423506100	Office Supplies & Expenses	1,475	1,463	1,463	1,463	0	0	0
01423506605	Equipment Maintenance	1,100	3,500	3,500	3,500	3,500	3,500	3,500
<b>Technology Total</b>		<b>58,469</b>	<b>67,883</b>	<b>66,783</b>	<b>71,519</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

# City of Stamford Office of Operations Administration Bureau



## Fiscal Year 2010/2011 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0213 Facilities Management</i></b>								
2133	Government Center	1,692,860	1,697,018	1,637,808	2,305,498	2,142,120	2,142,120	2,142,120
2135	Maintenance	6,540,327	6,693,197	6,837,808	6,798,449	6,309,745	6,282,570	6,282,570
2136	Terry Conners Rink	752,687	761,605	766,294	802,614	743,138	740,935	740,935
2537	Kweskin Theatres	38,000	61,508	63,000	68,000	61,500	61,500	61,500
<b><i>Facilities Management Total</i></b>		<b><i>9,023,874</i></b>	<b><i>9,213,328</i></b>	<b><i>9,304,910</i></b>	<b><i>9,974,561</i></b>	<b><i>9,256,503</i></b>	<b><i>9,227,125</i></b>	<b><i>9,227,125</i></b>
<b><i>Dept/Div: 0260 Administration</i></b>								
2530	Leisure Services Administration	669,778	667,181	680,921	762,981	753,195	749,752	749,752
2531	Aquatics	333,356	281,770	278,311	281,808	281,808	281,808	281,808
2532	Project Music	91,422	96,659	95,479	96,494	0	0	0
2533	Subsidized Programs	32,289	90,830	38,886	90,830	47,364	47,364	47,364
2534	Fee-Supported Programs	640,218	720,865	721,665	680,643	609,034	609,034	609,034
2535	Self-Sustaining Programs	159,802	205,552	196,618	204,460	204,460	204,460	204,460
2536	Beach Enforcement	86,582	105,288	29,304	128,406	24,070	24,070	24,070
2600	Administration	521,824	588,491	778,887	955,786	882,222	877,039	877,039
<b><i>Administration Total</i></b>		<b><i>2,535,273</i></b>	<b><i>2,756,636</i></b>	<b><i>2,820,071</i></b>	<b><i>3,201,409</i></b>	<b><i>2,802,154</i></b>	<b><i>2,793,528</i></b>	<b><i>2,793,528</i></b>
<b><i>Operations: Administration Total</i></b>		<b><i>11,559,147</i></b>	<b><i>11,969,964</i></b>	<b><i>12,124,981</i></b>	<b><i>13,175,970</i></b>	<b><i>12,058,656</i></b>	<b><i>12,020,652</i></b>	<b><i>12,020,652</i></b>

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## ***Department Summary***

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

### **Mission Statement**

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance 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 Ctr**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties	<ul style="list-style-type: none"> <li>• 272,000 square foot, class A, facility cleaned and maintained by contracted services employing 3 day time custodians, 2 engineers and 10 night custodians.</li> </ul>	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> <li>• 272,000 square foot, class A, facility supplied with all daily usage materials.</li> </ul>	98% requests fulfilled.
Lawn Maintenance	<ul style="list-style-type: none"> <li>• Lawn service. Contracted service.</li> </ul>	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> <li>• Facility plowed, sidewalks shoveled, sanded, salted.</li> </ul>	100% of facility sidewalks and driveways cleaned within 24 hours of the end of the storm.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection, management and custodial.	<ul style="list-style-type: none"> <li>• 2,411 work-orders serviced</li> </ul>	94% services completed on time

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# *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421333621	Contracted Svcs - Security	461,022	474,852	452,852	513,072	474,852	474,852	474,852
01421333622	Contracted Svcs - Custodial	606,714	576,170	583,170	649,972	576,170	576,170	576,170
01421335240	Payments to Insurance Fund	23,367	25,877	25,877	25,766	25,766	25,766	25,766
01421335301	Telephone	4,206	4,704	3,704	4,704	3,604	3,604	3,604
01421336202	Water	14,842	20,756	14,846	20,756	20,756	20,756	20,756
01421336204	Electric - Utility	833,673	778,792	778,792	778,792	739,852	739,852	739,852
01421336205	Natural Gas - Utility	100,334	153,637	100,337	153,637	145,955	145,955	145,955
01421336206	Sewer - Utility	18,583	15,165	15,165	15,165	15,165	15,165	15,165
01421336603	Building Maintenance	137,432	140,000	159,634	140,000	140,000	140,000	140,000
01421336613	Building Alterations	0	3,634	0	3,634	0	0	0
01421338999	City Support to BOE	-507,314	-496,569	-496,569	0	0	0	0
<b><i>Government Center Total</i></b>		<b><i>1,692,860</i></b>	<b><i>1,697,018</i></b>	<b><i>1,637,808</i></b>	<b><i>2,305,498</i></b>	<b><i>2,142,120</i></b>	<b><i>2,142,120</i></b>	<b><i>2,142,120</i></b>

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## ***Department Summary***

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

***Dept/Div: 0213 Facilities Management***

***Activity: 2135 Maintenance***

### **Mission Statement**

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

### **Program: Parks Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Lawn Maintenance	<ul style="list-style-type: none"> <li>• 92 lawns and medians serviced per week.</li> </ul>	78% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> <li>• 58 parks maintained, mowed, cleaned, properly landscaped, and safety checked.</li> </ul>	82% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> <li>• 38 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 22 adult and junior soccer fields maintained. 2 New synthetic Turf fields</li> </ul>	95% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"> <li>• All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 58 designated parks, including athletic fields, and all lawn access areas associated with these parks.</li> </ul>	95% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> <li>• 412 work-orders serviced. These include the upkeep and maintenance of 37 Parks support buildings.</li> </ul>	86% services completed on time as required (emergency, 48hr. window, 72 hr. window).

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## ***Department Summary***

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

### **Program: Tree Maintenance**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Tree Removal	<ul style="list-style-type: none"><li>• Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape, and in 58 Parks.</li></ul>	68% of all calls completed within 48 hrs. 97% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none"><li>• Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1,327 service calls addressed last year;</li></ul>	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none"><li>• 130 trees planted around the City of Stamford last year.</li></ul>	65% of all requests addressed and completed.

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Snow Removal	<ul style="list-style-type: none"><li>• 23 facilities plowed and shoveled.</li></ul>	98% facilities cleaned within 24 hours of the end of the storm.
Inventory Control, Sanitation Supplies.	<ul style="list-style-type: none"><li>• 48 facilities supplied with sanitary, cleaning and paper products on a daily basis</li></ul>	90% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none"><li>• 12 lawns maintained with regard to mowing and leaf pick up on a weekly basis.</li></ul>	94% of lawns serviced on schedule.

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## ***Department Summary***

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

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping, waxing and stripping floors.	<ul style="list-style-type: none"> <li>• 12 public facilities; or 252,000 square feet cleaned on a daily basis by 5 custodians throughout the City of Stamford.</li> </ul>	88% cleaning services completed on a daily basis by 8 custodians servicing 252,000 square feet. This equates to 28,000 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> <li>• 1,226 work orders serviced in 76 various buildings throughout the City of Stamford over a 6 month period.</li> </ul>	98% of level 1 priority issues completed within 24 hours, 94% of level 2 issues completed within 48 hours and 97% of regular maintenance repairs completed within 7 days.

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$67,029)	\$0	\$67,029	-100.00%
Custodian (UAW)	5	4	\$247,458	\$201,642	(\$45,816)	-18.51%
Executive Secretary	0	1	\$0	\$56,042	\$56,042	100.00%
Head Custodian I (UAW)	3	3	\$194,106	\$194,105	\$0	0.00%
Landscape Specialist	1	2	\$80,987	\$150,042	\$69,056	85.27%
Maintenance Worker	14	10	\$571,348	\$441,809	(\$129,540)	-22.67%
Mt II-Carpenter/UAW	3	3	\$186,395	\$193,205	\$6,810	3.65%
Mt II-Electrician/UAW 35	3	3	\$198,589	\$206,270	\$7,681	3.87%
Mt II-Plumber/UAW	2	2	\$124,563	\$129,104	\$4,540	3.64%
Mt Trdworker II - HVAC Tech	1	1	\$61,782	\$64,052	\$2,270	3.67%
Office Support Specialist	1	0	\$47,163	\$0	(\$47,163)	-100.00%
Operations Foreman 35	1	1	\$76,768	\$61,873	(\$14,895)	-19.40%
Operations Foreman 37.5	2	2	\$153,336	\$153,436	\$100	0.07%
Tree Climber	4	3	\$126,048	\$128,220	\$2,172	1.72%
Tree Inspector	1	0	\$60,132	\$0	(\$60,132)	-100.00%
Working Foreman-UAW	2	2	\$100,171	\$100,171	\$0	0.00%
	<b>43</b>	<b>37</b>	<b>\$2,161,818</b>	<b>\$2,079,972</b>	<b>(\$81,846)</b>	<b>-3.79%</b>

*In FY09/10 there was 1 vacant unfunded Maintenance Worker and 1 vacant unfunded Tree Climber. These positions have been eliminated in FY10/11. In FY10/11 2 vacant Maintenance Worker positions, 1 provisional Maintenance Worker position, 1 Custodian position, and 1 OSS position have been eliminated and unfunded. 1 Executive Secretary moved from Public Services (2100). Ops Foreman rehired (provisionally) at lower step.*



## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421356204	Electric - Utility	439,846	454,852	454,852	454,852	418,464	418,464	418,464
01421356205	Natural Gas - Utility	162,710	199,105	162,715	199,105	183,176	183,176	183,176
01421356206	Sewer - Utility	19,191	25,035	25,035	25,035	25,035	25,035	25,035
01421356501	Supplies - Land	28,115	27,571	27,571	27,571	27,571	27,571	27,571
01421356506	OSHA Safety	10,206	12,109	12,109	12,109	12,109	12,109	12,109
01421356601	Vehicle Maintenance	0	0	0	58,000	55,883	55,883	55,883
01421356603	Building Maintenance	322,260	326,000	296,759	297,031	297,031	297,031	297,031
01421356604	Grounds Maintenance	117,114	102,000	126,300	102,000	102,000	102,000	102,000
01421356605	Equipment Maintenance	25,999	25,000	23,625	25,000	25,000	25,000	25,000
01421356700	Small Tools & Replacement	16,790	28,302	26,302	28,302	28,302	28,302	28,302
01421356801	Laundry	21,694	31,588	24,088	31,588	31,588	31,588	31,588
01421356911	Housekeeping Supplies	49,226	45,000	45,000	45,000	45,000	45,000	45,000
01421358100	Dues & Fees	250	855	2,855	855	855	855	855
01421358999	City Support to BOE	-28,696	-28,971	-28,971	0	0	0	0
<b><i>Maintenance Total</i></b>		<b>6,540,327</b>	<b>6,693,197</b>	<b>6,837,808</b>	<b>6,798,449</b>	<b>6,309,745</b>	<b>6,282,570</b>	<b>6,282,570</b>

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## *Department Summary*

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

### *Mission Statement*

For more than 35 years Terry Conners Rink has provided the Residents of Stamford with a first class skating facility that provides a wide range of programs to all ages and levels of skaters. It has always been and will continue to be our goal to provide these programs to our Residents at the lowest possible cost.

### *Program: Terry Conners Rink*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
High School Hockey	<ul style="list-style-type: none"> <li>• 8,627 spectators</li> <li>• \$29,722.30 generated</li> </ul>	<p>92% of customers rate the facility as "good" to "excellent"</p> <p>94% of customers rate the facility as "good" to "excellent"</p>
Lesson Registration (Group Skating Lessons)	<ul style="list-style-type: none"> <li>• 980 skaters served</li> <li>• \$88,592 generated</li> </ul>	<p>80% of skaters are repeat customers</p> <p>95% of customers rate the facility as "good" to "excellent"</p>
Skate Rental	<ul style="list-style-type: none"> <li>• 3,054 skaters served</li> <li>• \$10,875 generated</li> </ul>	<p>75% of skaters are repeat customers</p> <p>85% of customers rate the facility as "good" to "excellent"</p>
Public Skating	<ul style="list-style-type: none"> <li>• 8,175 skaters served</li> <li>• \$40,718 generated</li> </ul>	<p>95% of customers rate the facility as "good" to "excellent"</p> <p>75% of skaters are repeat customers</p>
Rink Advertising	<ul style="list-style-type: none"> <li>• 9 Ad Spaces Sold at \$1,000 each</li> </ul>	<p>40 % of total ad space sold</p>
Freestyle Ice	<ul style="list-style-type: none"> <li>• \$34,159 generated</li> </ul>	<p>90% of skaters are repeat customers</p>
Ice Rentals	<ul style="list-style-type: none"> <li>• \$571,940.85 generated</li> <li>• Serving over 65 groups with over 1,800 skaters served</li> </ul>	<p>85% of customers rate the facility as "good" to "excellent"</p> <p>90% of skaters are repeat customers</p>
Freestyle Ice	<ul style="list-style-type: none"> <li>• 799 skaters served</li> </ul>	<p>90% of customers rate the facility as "good" to "excellent"</p>

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$8,785)	\$0	\$8,785	-100.00%
Cashier	1	1	\$47,163	\$47,163	\$0	0.00%
Ice Rink Manager	1	1	\$86,596	\$86,496	(\$100)	-0.12%
Ice Rink Operator	2	3	\$94,026	\$124,798	\$30,772	32.73%
Operations Foreman 37.5	1	0	\$76,668	\$0	(\$76,668)	-100.00%
	<b>5</b>	<b>5</b>	<b>\$295,669</b>	<b>\$258,457</b>	<b>(\$37,212)</b>	<b>-12.59%</b>

*In FY10/11 Operations Foreman position has been eliminated and unfunded & 1 Ice Rink Operator position has been added in its place.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01421361100	Salaries	295,139	295,669	270,669	295,317	258,457	258,457	258,457
01421361203	Seasonal	37,891	40,000	50,500	45,000	40,000	40,000	40,000
01421361301	Overtime	21,592	12,000	34,000	32,000	32,000	32,000	32,000
01421361501	Clothing Allowance	250	375	375	375	375	375	375
01421361901	Differential	3,478	5,939	3,439	5,939	3,939	3,939	3,939
01421362100	Medical & Life	75,890	78,502	78,502	86,408	86,408	84,205	84,205
01421362200	Social Security	27,435	27,080	27,080	28,965	25,610	25,610	25,610
01421363202	Conferences & Training	0	311	0	311	0	0	0
01421363304	Instructors	56,625	58,000	57,600	58,000	55,000	55,000	55,000
01421363411	Bank Fees - Credit Cards	3,138	1,571	3,071	1,571	1,571	1,571	1,571
01421363603	Contract - Sonitrol	1,644	1,644	1,644	1,980	0	0	0
01421365101	Gasoline	2,224	1,705	2,105	1,705	1,705	1,705	1,705
01421365240	Payments to Insurance Fund	21,718	6,990	6,990	6,047	6,047	6,047	6,047
01421365301	Telephone	2,993	3,077	3,077	3,077	2,357	2,357	2,357
01421365405	Postage	222	891	891	891	891	891	891
01421365500	Copying & Printing	2,683	1,250	1,250	1,250	1,250	1,250	1,250
01421366100	Office Supplies & Expenses	3,751	4,000	4,000	4,000	4,000	4,000	4,000
01421366204	Electric - Utility	98,687	114,176	114,176	114,176	114,176	114,176	114,176
01421366205	Natural Gas - Utility	52,155	65,389	55,389	65,389	65,389	65,389	65,389
01421366601	Vehicle Maintenance	4,413	3,239	3,239	5,025	5,025	5,025	5,025
01421366603	Building Maintenance	22,324	21,000	31,000	26,250	20,000	20,000	20,000

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Conners Rink

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01421366902	Uniforms	756	953	953	953	953	953	953
01421366904	Recreation Supplies	3,252	3,280	1,780	3,280	3,280	3,280	3,280
01421368100	Dues & Fees	725	659	659	800	800	800	800
01421368832	Program Services	13,701	13,905	13,905	13,905	13,905	13,905	13,905
<b>Terry Conners Rink Total</b>		<b>752,687</b>	<b>761,605</b>	<b>766,294</b>	<b>802,614</b>	<b>743,138</b>	<b>740,935</b>	<b>740,935</b>

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## ***Department Summary***

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

***Dept/Div: 0213 Facilities Management***

***Activity: 2537 Kweskin Theatres***

### ***Mission Statement***

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

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2537 Kweskin Theatres

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425373601	Contracted Services	25,000	48,508	50,000	55,000	48,500	48,500	48,500
01425376603	Building Maintenance	13,000	13,000	13,000	13,000	13,000	13,000	13,000
<b><i>Kweskin Theatres Total</i></b>		<b>38,000</b>	<b>61,508</b>	<b>63,000</b>	<b>68,000</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>

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## *Department Summary*

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

### *Mission Statement*

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

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$157,392	\$157,392	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$14,329)	\$0	\$14,329	-100.00%
Office Support Specialist	2	2	\$93,926	\$94,026	\$100	0.11%
Recreation Leader	1	1	\$52,361	\$53,839	\$1,479	2.82%
Recreation Supervisor	1	1	\$60,432	\$60,432	\$0	0.00%
Superintendent of Recreation	1	1	\$103,152	\$103,152	\$0	0.00%
	<b>7</b>	<b>7</b>	<b>\$452,933</b>	<b>\$468,841</b>	<b>\$15,908</b>	<b>3.51%</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2530 Leisure Services Administration

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01425301100	Salaries	451,997	452,933	452,933	468,841	468,841	468,841	468,841
01425301301	Overtime	14,864	11,142	16,142	11,142	11,142	11,142	11,142
01425301501	Clothing Allowance	500	825	825	825	825	825	825
01425301502	Car Allowance	2,370	6,080	6,080	6,080	2,580	2,580	2,580
01425301901	Differential	746	2,350	2,350	2,350	850	850	850
01425302100	Medical & Life	108,552	110,612	110,612	135,058	135,058	131,615	131,615
01425302200	Social Security	36,156	36,210	36,210	37,427	37,044	37,044	37,044
01425303202	Conferences & Training	1,796	936	1,151	936	0	0	0
01425303411	Bank Fees - Credit Cards	15,501	5,000	19,000	5,000	5,000	5,000	5,000
01425304400	Equipment Rental	0	0	2,334	2,334	2,334	2,334	2,334
01425305101	Gasoline	142	1,425	795	3,425	3,425	3,425	3,425
01425305240	Payments to Insurance Fund	578	624	624	654	654	654	654
01425305301	Telephone	6,014	6,679	6,679	6,679	5,117	5,117	5,117
01425305405	Postage	754	415	415	415	415	415	415
01425305500	Copying & Printing	24,280	25,500	19,081	23,166	23,166	23,166	23,166
01425306100	Office Supplies & Expenses	5,014	6,100	5,255	6,100	6,100	6,100	6,100
01425306601	Vehicle Maintenance	0	0	0	52,200	50,294	50,294	50,294
01425308100	Dues & Fees	515	350	435	350	350	350	350
<b><i>Leisure Services Administration Total</i></b>		<b>669,778</b>	<b>667,181</b>	<b>680,921</b>	<b>762,981</b>	<b>753,195</b>	<b>749,752</b>	<b>749,752</b>

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## ***Department Summary***

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***Bur/Offc:*** 206 ***Operations: Administration***  
***Dept/Div:*** 0260 ***Administration***  
***Activity:*** 2531 ***Aquatics***

### **Mission Statement**

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers. The Aquatics unit provides 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 also feel it's necessary to offer swim lessons throughout the year to ensure that our children can swim.

### **Program: Beaches and Pools Staffing**

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

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Provides Aquatics Programs and Lifeguard First Responder Services	• 1 Lifeguard Training class	12 Participants 75% of all participants successfully pass the course
	• 60 swim lesson classes held/4 sessions annually	410 total Participants 87% of all participants successfully pass the course
	• Lifeguard 4 beaches over Summer	3,560 hrs of supervised Lifeguard time
	• Lifeguard 2 pools over Summer	896 hrs of supervised Lifeguard time
	• Lifeguard open swim 1 pool over Winter	120 hrs of supervised Lifeguard time

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425311203	Seasonal	246,226	195,000	195,000	195,077	195,077	195,077	195,077
01425311301	Overtime	44,379	42,088	42,088	42,088	42,088	42,088	42,088
01425312200	Social Security	18,843	18,137	18,137	18,143	18,143	18,143	18,143
01425313601	Contracted Services	8,802	11,764	8,264	11,764	11,764	11,764	11,764
01425315240	Payments to Insurance Fund	822	787	787	742	742	742	742
01425316700	Small Tools & Replacement	3,199	3,112	3,112	3,112	3,112	3,112	3,112
01425316902	Uniforms	5,753	5,756	5,756	5,756	5,756	5,756	5,756
01425316903	Medical Supplies	1,555	1,538	1,538	1,538	1,538	1,538	1,538
01425316904	Recreation Supplies	3,779	3,588	3,629	3,588	3,588	3,588	3,588
<b><i>Aquatics Total</i></b>		<b>333,356</b>	<b>281,770</b>	<b>278,311</b>	<b>281,808</b>	<b>281,808</b>	<b>281,808</b>	<b>281,808</b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2532 Project Music*

### *Mission Statement*

Project Music is no longer funded in this budget.

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2532 Project Music

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425321201	Part-Time	74,351	75,000	75,000	75,000	0	0	0
01425322200	Social Security	5,737	5,738	5,738	5,738	0	0	0
01425323503	Performing Arts	240	308	308	308	0	0	0
01425323601	Contracted Services	4,123	4,850	4,850	4,850	0	0	0
01425324400	Equipment Rental	3,851	4,613	4,613	4,613	0	0	0
01425325240	Payments to Insurance Fund	1,784	3,585	3,585	3,420	0	0	0
01425325301	Telephone	207	207	207	207	0	0	0
01425326100	Office Supplies & Expenses	1,130	2,358	1,178	2,358	0	0	0
<b>Project Music Total</b>		<b>91,422</b>	<b>96,659</b>	<b>95,479</b>	<b>96,494</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## ***Department Summary***

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

***Dept/Div: 0260 Administration***

***Activity: 2533 Subsidized Programs***

### ***Mission Statement***

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

Subsidized programs and events are all those that do not bring 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, concerts, 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 residents such as the Halloween Party, Hay Ride with Santa, and the Easter Eggstravaganza, the winter open gyms at 5 sites throughout the City, Carwin Park summer shows and the popular Scalzi summer concert series.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none"> <li>7,428 participants enrolled; 6 children's special events, 11 adult concerts and 5 youth rec special events at Carwin Park</li> </ul>	96% of parents/participants rated the activity good or better 92% participate return rate

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2533 Subsidized Programs

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425331203	Seasonal	699	43,160	5,160	43,160	19,160	19,160	19,160
01425331301	Overtime	1,648	3,543	4,743	3,543	3,543	3,543	3,543
01425332200	Social Security	3,573	3,573	3,573	3,573	1,737	1,737	1,737
01425333503	Performing Arts	7,145	17,630	17,630	17,630	0	0	0
01425333601	Contracted Services	15,989	16,209	3,709	16,209	16,209	16,209	16,209
01425335405	Postage	0	0	71	0	0	0	0
01425336902	Uniforms	1,361	2,000	2,000	2,000	2,000	2,000	2,000
01425336904	Recreation Supplies	1,875	4,715	2,000	4,715	4,715	4,715	4,715
<b><i>Subsidized Programs Total</i></b>		<b>32,289</b>	<b>90,830</b>	<b>38,886</b>	<b>90,830</b>	<b>47,364</b>	<b>47,364</b>	<b>47,364</b>

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## ***Department Summary***

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

***Dept/Div: 0260 Administration***

***Activity: 2534 Fee-Supported Programs***

### **Mission Statement**

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

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Operate Summer Camps and Playground Programs	• 8 sites offered	92% participant return rate
	• 1,358 children registered	94% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	• 752 hours provided	96% of parents rated the activity good or better
	• 6,946 participants enrolled	96% of parents rated the activity good or better
	• 92 programs offered/296 sessions	91% participant return rate

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01425341203	Seasonal	378,380	420,000	420,000	420,000	374,755	374,755	374,755
01425341301	Overtime	10,635	17,248	18,048	17,248	17,248	17,248	17,248
01425342200	Social Security	33,915	33,449	33,449	33,449	29,988	29,988	29,988
01425342500	Unemployment Compensation	2,444	3,363	3,363	3,950	3,950	3,950	3,950
01425343601	Contracted Services	62,528	78,499	78,499	78,499	76,499	76,499	76,499
01425345240	Payments to Insurance Fund	23,496	44,851	44,851	4,042	4,042	4,042	4,042
01425345405	Postage	577	511	511	511	511	511	511
01425345500	Copying & Printing	2,335	1,304	1,304	1,304	1,304	1,304	1,304
01425346902	Uniforms	8,867	8,069	8,069	8,069	7,761	7,761	7,761
01425346903	Medical Supplies	2,547	2,563	2,563	2,563	2,413	2,413	2,413
01425346904	Recreation Supplies	70,204	68,780	68,780	68,780	57,655	57,655	57,655
01425348833	Busing	44,290	42,228	42,228	42,228	32,908	32,908	32,908
<i><b>Fee-Supported Programs Total</b></i>		<i><b>640,218</b></i>	<i><b>720,865</b></i>	<i><b>721,665</b></i>	<i><b>680,643</b></i>	<i><b>609,034</b></i>	<i><b>609,034</b></i>	<i><b>609,034</b></i>

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## ***Department Summary***

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

***Dept/Div:*** 0260 ***Administration***

***Activity:*** 2535 ***Self-Sustaining Programs***

### **Mission Statement**

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

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

### **Program: Self-Sustaining**

The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues in Basketball, Indoor Soccer, Beach Volleyball, Indoor Volleyball, Softball and any and all youth and adult program and trips in which revenues completely cover the cost of all direct expenses.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none"> <li>• 42 programs offered</li> <li>• 6,848 participants enrolled</li> </ul>	87% Participant return rate  96% of participants rated the activities good or better
Administer Field	<ul style="list-style-type: none"> <li>• 14 organizations served</li> </ul>	Field utilization rate is at 100% capacity
Administer Field Permits for all City Park Fields	<ul style="list-style-type: none"> <li>• 14 permits issued</li> </ul>	86% of the organizations rated the facilities good or better

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01425351203	Seasonal	49,609	77,657	71,225	77,657	77,657	77,657	77,657
01425351301	Overtime	12,097	9,744	10,744	9,744	9,744	9,744	9,744
01425352200	Social Security	6,686	6,686	6,686	6,686	6,686	6,686	6,686
01425352500	Unemployment Compensation	1,654	1,812	1,812	737	737	737	737
01425353601	Contracted Services	44,162	54,692	54,092	54,692	54,692	54,692	54,692
01425355240	Payments to Insurance Fund	121	169	169	152	152	152	152
01425355405	Postage	327	670	599	670	670	670	670
01425355500	Copying & Printing	726	3,075	725	3,075	3,075	3,075	3,075
01425356100	Office Supplies & Expenses	872	875	435	875	875	875	875
01425356902	Uniforms	4,904	5,740	5,740	5,740	5,740	5,740	5,740
01425356903	Medical Supplies	767	769	769	769	769	769	769
01425356904	Recreation Supplies	31,628	37,413	37,372	37,413	37,413	37,413	37,413
01425358100	Dues & Fees	6,250	6,250	6,250	6,250	6,250	6,250	6,250
<b><i>Self-Sustaining Programs Total</i></b>		<b>159,802</b>	<b>205,552</b>	<b>196,618</b>	<b>204,460</b>	<b>204,460</b>	<b>204,460</b>	<b>204,460</b>

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*

*Dept/Div: 0260 Administration*

*Activity: 2536 Beach Enforcement*

### *Mission Statement*

This service will provide funding for beach attendants at Cove Island Park, Cummings Beach, West Beach and Heroy Park.

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

<b><i>Ref Number</i></b>	<b><i>Account Title</i></b>	<b><i>FY 08/09 Actual</i></b>	<b><i>FY 09/10 Original Budget</i></b>	<b><i>FY 09/10 Revised Budget</i></b>	<b><i>FY 10/11 Department Request</i></b>	<b><i>FY 10/11 Mayor's Request</i></b>	<b><i>FY 10/11 Finance Board</i></b>	<b><i>FY 10/11 Board of Reps</i></b>
01425361203	Seasonal	64,449	80,000	19,187	101,850	20,000	20,000	20,000
01425361301	Overtime	5,606	10,000	999	10,000	2,000	2,000	2,000
01425361501	Clothing Allowance	500	500	500	500	0	0	0
01425361901	Differential	568	568	568	568	0	0	0
01425362200	Social Security	6,885	6,967	6,967	8,638	1,683	1,683	1,683
01425362500	Unemployment Compensation	4,360	403	403	0	0	0	0
01425365301	Telephone	342	2,463	293	2,463	0	0	0
01425366902	Uniforms	3,873	4,387	387	4,387	387	387	387
<b><i>Beach Enforcement Total</i></b>		<b>86,582</b>	<b>105,288</b>	<b>29,304</b>	<b>128,406</b>	<b>24,070</b>	<b>24,070</b>	<b>24,070</b>

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## ***Department Summary***

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

***Dept/Div: 0260 Administration***

***Activity: 2600 Administration***

### **Mission Statement**

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

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

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

### **Program: Human Resources Support**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Process PAFs	• 611 of PAFs processed	98.4% of PAF's processed in the past 12 months that were error-free and submitted in a timely basis.
Hire Seasonals	• 452 seasonals hired	97% of hires processed meeting managers' requirements
Update Rate Increases	• 102 rate increases processed per year.	99% processed on time accurately.
Schedule Physicals for New Hires	• 124 physicals scheduled.	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	• 9 positions updates requested.	100% approved by Personnel Commission
Attend Grievance Hearings	• 6 Grievances hearings attended.	100% of grievances won or resolved.

### **Program: Payroll**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Assemble Records	• 144,900 records kept	98.9% of records maintained that are error-free

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## Department Summary

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

### Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Data Entry	• 984,200 records entered	99.4% of records that are error-free on a weekly basis
Complete Payroll	• 9,562 employees records processed	6% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 24,591 payroll records processed	97% of records transmitted that are error-free
Distribute Checks	• 18,200 checks sorted and delivered	4% reduction in time between receipt of bulk checks and sorting delivery
File and Retain Records	• 19,847 records kept	98% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$49,886	\$49,986	\$100	0.20%
Accounting Supervisor	0	0	\$0	\$0	\$0	100.00%
Admin Serv Bur Chief	1	1	\$123,866	\$123,866	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$10,432)	\$0	\$10,432	-100.00%
CHARGEBACK to E.G. Brennan	0	0	(\$12,387)	(\$6,193)	\$6,194	-50.00%
Director of Operations	1	1	\$138,436	\$131,394	(\$7,041)	-5.09%
Executive Secretary	1	1	\$56,593	\$56,692	\$100	0.18%
	<b>4</b>	<b>4</b>	<b>\$345,961</b>	<b>\$355,745</b>	<b>\$9,784</b>	<b>2.83%</b>

*In FY10/11 Accounting Supervisor position (budgeted in dept #2100 in FY09/10 and moved to dept #2600 during year) has been eliminated and unfunded. Chargeback to EG Brennan (2610) for Ops Admin Bureau Chief reduced from 10% to 5%.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

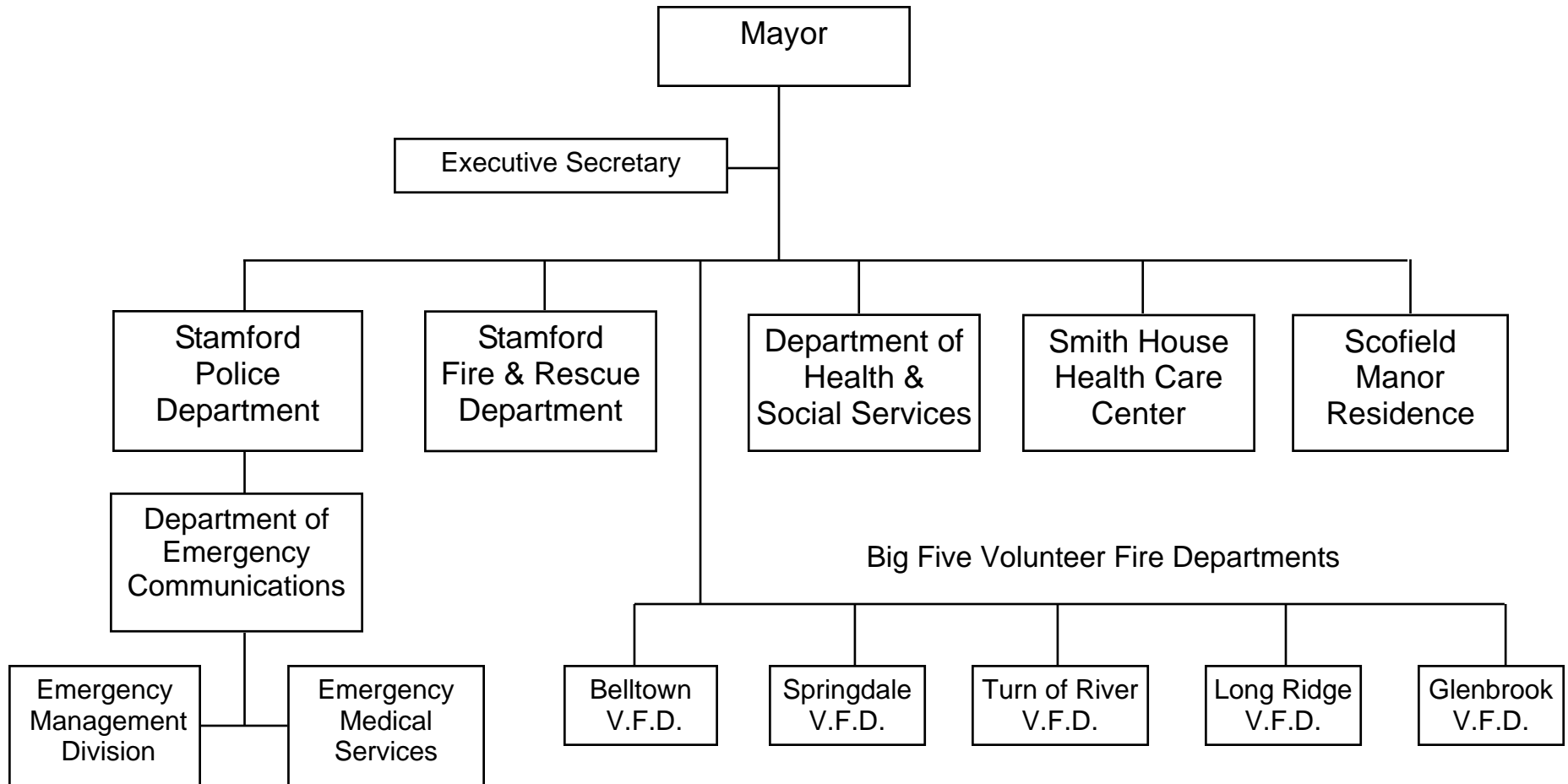
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01426001100	Salaries	347,584	345,961	413,991	416,177	355,745	355,745	355,745
01426001101	Reduction - Salary	0	0	6,746	0	0	0	0
01426001202	Permanent Part-time	11,329	20,145	15,109	27,657	27,657	27,657	27,657
01426001301	Overtime	33,533	27,088	45,124	39,601	39,601	39,601	39,601
01426001505	Deferred Compensation	13,415	13,844	13,844	13,844	13,844	13,844	13,844
01426001901	Differential	22	0	0	0	0	0	0
01426002100	Medical & Life	128,342	112,033	112,033	203,296	203,296	198,113	198,113
01426002200	Social Security	-37,239	31,139	31,139	38,042	33,419	33,419	33,419
01426002500	Unemployment Compensation	-7,083	0	0	0	0	0	0
01426003202	Conferences & Training	3,776	990	0	990	0	0	0
01426004400	Equipment Rental	0	3,064	4,064	3,064	3,064	3,064	3,064
01426005240	Payments to Insurance Fund	717	713	713	179,601	179,601	179,601	179,601
01426005301	Telephone	6,644	6,494	6,494	6,494	4,975	4,975	4,975
01426005405	Postage	764	800	800	800	800	800	800
01426005500	Copying & Printing	4,399	8,000	2,408	8,000	4,000	4,000	4,000
01426006100	Office Supplies & Expenses	15,622	16,220	23,270	16,220	16,220	16,220	16,220
01426006605	Equipment Maintenance	0	2,000	0	2,000	0	0	0
01426008000	Non-Salary Budget Reduction	0	0	103,152	0	0	0	0
<b>Administration Total</b>		<b>521,824</b>	<b>588,491</b>	<b>778,887</b>	<b>955,786</b>	<b>882,222</b>	<b>877,039</b>	<b>877,039</b>

# City of Stamford Office of Public Safety, Health and Welfare



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## *Fiscal Year 2010/2011 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 310 Office of Public Safety, Health &amp; W</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	2,133,483	2,026,409	2,201,669	5,392,821	1,825,352	1,824,593	1,824,593
<b><i>Public Safety, Health &amp; Welfare-Adm Total</i></b>		2,133,483	2,026,409	2,201,669	5,392,821	1,825,352	1,824,593	1,824,593
<b><i>Office of Public Safety, Health &amp; W Total</i></b>		<b>2,133,483</b>	<b>2,026,409</b>	<b>2,201,669</b>	<b>5,392,821</b>	<b>1,825,352</b>	<b>1,824,593</b>	<b>1,824,593</b>

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## *Department Summary*

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

### *Mission Statement*

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

The budget for Volunteer Fire Support is also budgeted in Public Safety, Health & Welfare Administration.

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

What has changed tremendously, and continues to change, is the specific services that we provide and the number of times that we are called upon to assist our neighbors. TRFD are the "First Responders " within our entire district. This means that in addition to responding to fires and other similar emergencies, we are now called upon for a very high number of EMS incidents, HAZMAT incidents and possible terror attacks, as well as various non-emergency calls.

Long Ridge VFD:

"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."

(Article I, Section 2 Long Ridge Fire Company, Inc. By - Laws)

New Hope VFD:

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

Belltown VFD:

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

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## Department Summary

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

Springdale VFD:

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

FIRE DEPARTMENT	ORIGINAL BUDGET FY 09/10	REVISED BUDGET FY 09/10	DEPT REQUEST FY 10/11	RECOMMENDED FY 10/11
BELLTOWN	20,000	30,000	179,756	20,000
GLENBROOK	163,881	163,881	164,530	163,881
LONG RIDGE	1,268,567	1,268,567	3,248,791	1,268,567
SPRINGDALE	138,135	138,135	1,110,391	138,135
TURN OF RIVER	40,000	40,000	337,200	40,000
TOR AREA FIRE SUPPORT	54,500	54,500	54,500	54,500
	1,685,083	1,695,083	5,095,168	1,685,083

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$12,674)	\$0	\$12,674	-100.00%
Dir Pub Safety, Hlth & Wel	1	0	\$130,744	\$0	(\$130,744)	-100.00%
Executive Secretary	1	1	\$56,393	\$56,392	\$0	0.00%
	<b>2</b>	<b>1</b>	<b>\$174,463</b>	<b>\$56,392</b>	<b>(\$118,070)</b>	<b>-67.68%</b>

*The Director of Public Safety, Health & Welfare position has been unfunded & eliminated.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

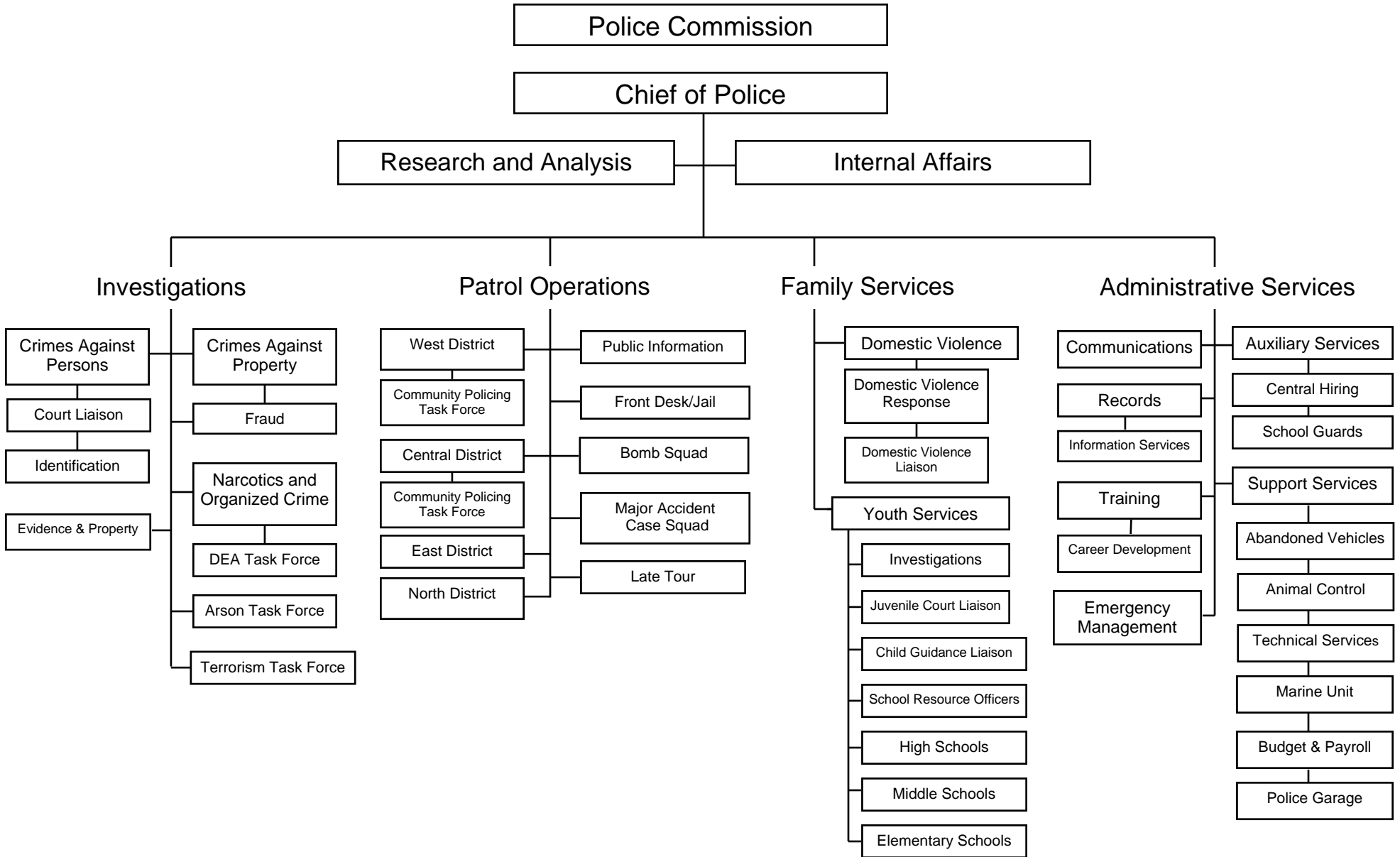
**Bur/Office:** 310 Office of Public Safety, Health & W

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

**Activity:** 3101 Pub Safety, Hlth & Welf-Adm

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01431011100	Salaries	175,206	174,463	177,915	194,828	56,392	56,392	56,392
01431011101	Reduction - Salary	0	0	24,000	0	0	0	0
01431011301	Overtime	0	99	99	100	0	0	0
01431011505	Deferred Compensation	11,924	13,074	13,074	0	0	0	0
01431012100	Medical & Life	39,097	39,606	39,606	29,769	29,769	29,010	29,010
01431012200	Social Security	-101,669	14,354	14,354	15,990	5,392	5,392	5,392
01431013201	Education, Training & Certification	679	3,000	0	3,000	0	0	0
01431013601	Contracted Services	81,311	93,781	46,480	51,048	46,955	46,955	46,955
01431015101	Gasoline	0	63	63	63	0	0	0
01431015240	Payments to Insurance Fund	77,057	255	255	224	224	224	224
01431015301	Telephone	635	895	695	895	686	686	686
01431015405	Postage	102	236	236	236	100	100	100
01431015500	Copying & Printing	697	500	500	500	250	250	250
01431016100	Office Supplies & Expenses	890	1,000	1,000	1,000	500	500	500
01431018000	Non-Salary Budget Reduction	0	0	138,308	0	0	0	0
01431018843	Volunteer Fire Support	1,847,555	1,685,083	1,745,084	5,095,168	1,685,083	1,685,083	1,685,083
<b><i>Pub Safety, Hlth &amp; Welf-Adm Total</i></b>		<b>2,133,483</b>	<b>2,026,409</b>	<b>2,201,669</b>	<b>5,392,821</b>	<b>1,825,352</b>	<b>1,824,593</b>	<b>1,824,593</b>

# Stamford Police Department





## *Fiscal Year 2010/2011 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 330 Police Department</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0330 Department Wide</i>								
3300	Department Wide	41,174,130	41,600,897	42,684,997	51,435,101	47,587,036	47,077,431	47,077,431
<b>Department Wide Total</b>		<b>41,174,130</b>	<b>41,600,897</b>	<b>42,684,997</b>	<b>51,435,101</b>	<b>47,587,036</b>	<b>47,077,431</b>	<b>47,077,431</b>
<i>Dept/Div: 0334 Division of Administrative Services</i>								
3361	Support Services	1,388,385	1,181,889	1,116,789	1,202,889	1,176,838	1,176,838	1,176,838
3366	Animal Control	361,391	357,100	355,100	390,030	379,869	377,666	377,666
<b>Division of Administrative Services Total</b>		<b>1,749,776</b>	<b>1,538,989</b>	<b>1,471,889</b>	<b>1,592,919</b>	<b>1,556,707</b>	<b>1,554,504</b>	<b>1,554,504</b>
<i>Dept/Div: 0394 Harbor Master</i>								
3940	Harbor Master	0	200	200	0	0	0	0
<b>Harbor Master Total</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Department Total</b>		<b>42,923,906</b>	<b>43,140,086</b>	<b>44,157,086</b>	<b>53,028,020</b>	<b>49,143,743</b>	<b>48,631,935</b>	<b>48,631,935</b>

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## ***Department Summary***

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

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

***Activity:*** 3300 ***Department Wide***

### **Mission Statement**

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

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> <li>• Arrest: 1 Misdemeanor Summons</li> <li>• 37 summons (infractions) issued</li> <li>• 172 written warnings issued</li> </ul>	<p>Even with last year</p> <p>A 7.5% decrease in summons</p> <p>4.4% decrease in warnings</p>
Incidents/Search and Response	<ul style="list-style-type: none"> <li>• 93 searches</li> </ul>	<p>7% decrease from last year</p> <p>* Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.</p>
Respond to Mutual Aid Requests	<ul style="list-style-type: none"> <li>• 10 mutual aid calls responded to</li> </ul>	<p>An 25% increase in the number of mutual aid calls from last year</p>
Assist Coast Guard	<ul style="list-style-type: none"> <li>• 9 assists made</li> </ul>	<p>33% increase in assists</p>
Conduct Shore Patrol	<ul style="list-style-type: none"> <li>• 442 hours of patrol performed</li> <li>• 10 miles of coastline patrolled</li> </ul>	<p>100% of violations issued by patrol</p>

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## *Department Summary*

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

### *Program: Marine*

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Make Safety Inspections	<ul style="list-style-type: none"><li>• 327 inspections completed</li></ul>	A 5.2% decrease in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"><li>• 767 hours of maintenance provided</li></ul>	A 4.1% decrease in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none"><li>• 3 Boating accidents responded to</li></ul>	50% increase in accidents

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$44,468	\$0	(\$44,468)	-100.00%
Account Clerk II	1	1	\$50,086	\$50,086	\$0	0.00%
Administration Manager	1	0	\$0	\$0	\$0	100.00%
Assistant Police Chief	2	2	\$242,096	\$242,096	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$1,782,913)	\$0	\$1,782,913	-100.00%
Computer Technician	1	1	\$68,621	\$68,621	\$0	0.00%
Equipment Mechanic 37.5	3	3	\$168,457	\$168,457	\$0	0.00%
Office Support Specialist	7	4	\$321,353	\$187,752	(\$133,601)	-41.57%
Police Aide	7	5	\$333,040	\$247,623	(\$85,418)	-25.65%
Police Captain	7	8	\$725,245	\$869,264	\$144,020	19.86%
Police Chief	1	1	\$132,621	\$135,121	\$2,500	1.89%
Police Clerk-Matron	2	2	\$88,837	\$88,937	\$100	0.11%
Police Equip Mechanic	1	1	\$80,296	\$84,649	\$4,353	5.42%
Police Lieutenant	13	11	\$1,177,809	\$1,051,869	(\$125,940)	-10.69%
Police Officer	228	210	\$15,167,199	\$14,882,347	(\$284,852)	-1.88%
Police Sergeant	54	48	\$4,246,824	\$3,970,607	(\$276,216)	-6.50%
Research Assistant	2	1	\$113,185	\$56,592	(\$56,593)	-50.00%
Secretary	1	0	\$47,163	\$0	(\$47,163)	-100.00%
	<b>332</b>	<b>298</b>	<b>\$21,224,387</b>	<b>\$22,104,022</b>	<b>\$879,635</b>	<b>4.14%</b>

*The vacant & unfunded Administration Manager position has been eliminated. The Secretary, Account Clerk I, 1 Research Assistant, 3 Office Support Specialists, and 2 Police Aide positions have been eliminated and unfunded. 6 vacant Police Sergeant, 18 vacant Police Officer and 2 vacant Police Lieutenant positions have been eliminated & unfunded. One Police Captain position has been added due to an Assistant Police Chief reverting to a previously held position. The increase in the Police Equipment Mechanic is due to a general wage increase (2 yrs). \*Please Note: "Budget Adjustment" represents the value of wage concessions as well as attrition assumptions at the beginning of the fiscal year.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01433001100	Salaries	21,648,053	21,224,387	21,636,213	24,108,990	22,104,022	22,104,022	22,104,022
01433001201	Part-Time	661,836	680,142	668,142	680,142	680,142	680,142	680,142
01433001203	Seasonal	0	0	0	0	0	0	0
01433001301	Overtime	3,823,545	3,000,000	3,941,974	4,385,000	3,000,000	2,700,000	2,700,000
01433001302	Over Time Mandated Training	385,875	412,290	400,290	548,000	500,000	500,000	500,000
01433001501	Clothing Allowance	464,350	467,200	238,400	608,000	560,000	560,000	560,000
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001505	Deferred Compensation	36,287	37,472	37,472	37,472	37,802	37,802	37,802
01433001901	Differential	1,375,932	1,351,527	1,351,527	1,582,642	1,472,642	1,472,642	1,472,642
01433001902	Stand-By Time	99,242	91,850	91,850	99,242	99,242	99,242	99,242
01433001903	Holidays	588,011	480,270	480,270	605,651	605,651	605,651	605,651
01433001905	Accumulated Leave	37,485	100,000	100,000	100,000	100,000	100,000	100,000
01433001906	Day-Off Slips	77,310	50,000	50,000	77,310	77,310	77,310	77,310
01433001907	Court Time	114,476	98,215	98,215	98,215	98,215	98,215	98,215
01433002100	Medical & Life	6,561,778	6,647,655	6,647,655	8,050,959	8,050,959	7,845,704	7,845,704
01433002200	Social Security	437,108	418,915	418,915	433,818	364,911	360,561	360,561
01433002305	Police Pension Fund	1,395,500	2,305,022	2,305,022	4,117,000	4,117,000	4,117,000	4,117,000
01433002400	College Tuition	72,067	80,000	75,000	80,000	80,000	80,000	80,000
01433002500	Unemployment Compensation	18,954	18,866	18,866	20,515	20,515	20,515	20,515
01433003302	Recruitment & Hiring	6,225	15,000	15,000	87,500	7,500	7,500	7,500
01433003303	Medical Examinations	1,733	500	500	2,500	500	500	500

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01433003305	EAP Programs	66,242	66,242	36,242	60,000	60,000	60,000	60,000
01433004400	Equipment Rental	19,903	15,986	22,986	19,000	19,000	19,000	19,000
01433005240	Payments to Insurance Fund	4,168,435	4,586,739	4,586,739	5,056,077	5,056,077	5,056,077	5,056,077
01433005405	Postage	11,377	11,000	11,000	11,000	11,000	11,000	11,000
01433005500	Copying & Printing	22,767	22,553	22,553	22,553	22,553	22,553	22,553
01433006100	Office Supplies & Expenses	52,208	54,684	54,684	54,684	54,684	54,684	54,684
01433006101	Business Expense	2,857	4,971	4,971	4,971	4,971	4,971	4,971
01433006603	Building Maintenance	21,361	25,478	22,478	25,478	25,478	25,478	25,478
01433006605	Equipment Maintenance	17,328	28,950	28,950	35,000	29,000	29,000	29,000
01433006610	Software Maintenance	119,604	134,497	148,597	134,497	134,497	134,497	134,497
01433006700	Small Tools & Replacement	4,409	10,520	10,520	10,520	5,000	5,000	5,000
01433006902	Uniforms	60,464	25,000	25,000	135,000	60,000	60,000	60,000
01433006905	Ammunition	77,417	77,600	77,600	100,000	85,000	85,000	85,000
01433008822	Police Commission Expense	0	500	500	500	500	500	500
01433008823	Investigations	29,452	25,000	25,000	25,000	25,000	25,000	25,000
01433008826	Internal Affairs Expense	0	400	400	400	400	400	400
01433008828	Marine Police Unit Expense	15,330	16,385	16,385	16,385	16,385	16,385	16,385
01433008999	City Support to BOE	-1,321,869	-985,999	-985,999	0	0	0	0
<b>Department Wide Total</b>		<b>41,174,130</b>	<b>41,600,897</b>	<b>42,684,997</b>	<b>51,435,101</b>	<b>47,587,036</b>	<b>47,077,431</b>	<b>47,077,431</b>

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## ***Department Summary***

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

### ***Mission Statement***

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We 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 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

**Dept/Div:** 0334 Division of Administrative Services

**Activity:** 3361 Support Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01433613201	Education, Training & Certification	43,470	49,230	47,730	49,230	49,230	49,230	49,230
01433613601	Contracted Services	15,701	19,885	24,885	19,885	19,885	19,885	19,885
01433615101	Gasoline	568,384	297,000	297,000	318,000	318,000	318,000	318,000
01433615301	Telephone	51,407	54,284	54,284	54,284	41,590	41,590	41,590
01433615303	Communication Utilities	132,300	75,800	115,800	122,364	122,364	122,364	122,364
01433616202	Water	4,893	6,830	5,830	6,830	6,830	6,830	6,830
01433616204	Electric - Utility	191,550	208,850	216,850	208,850	203,850	203,850	203,850
01433616205	Natural Gas - Utility	91,782	108,357	87,357	108,357	100,000	100,000	100,000
01433616206	Sewer - Utility	4,072	3,400	3,400	3,400	3,400	3,400	3,400
01433616601	Vehicle Maintenance	186,003	179,300	194,300	179,300	179,300	179,300	179,300
01433616612	Communication Equip Maintenance	76,563	154,000	44,400	107,436	107,436	107,436	107,436
01433618825	Prisoners Services Expense	17,077	19,982	19,982	19,982	19,982	19,982	19,982
01433618912	Miscellaneous Communication Exp	5,184	4,971	4,971	4,971	4,971	4,971	4,971
<b>Support Services Total</b>		<b>1,388,385</b>	<b>1,181,889</b>	<b>1,116,789</b>	<b>1,202,889</b>	<b>1,176,838</b>	<b>1,176,838</b>	<b>1,176,838</b>



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## *Department Summary*

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

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$64,708	\$67,297	\$2,589	4.00%
Animal Shelter Maintainer	1	0	\$0	\$0	\$0	100.00%
Asst Municipal Animal Con	3	3	\$145,056	\$145,055	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$9,806)	\$0	\$9,806	-100.00%
	<b>5</b>	<b>4</b>	<b>\$199,958</b>	<b>\$212,353</b>	<b>\$12,395</b>	<b>6.20%</b>

*The Animal Shelter Maintainer position has been eliminated & unfunded. The Animal Control Manager increase is due to step and wage increase.*

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

**Dept/Div:** 0334 Division of Administrative Services

**Activity:** 3366 Animal Control

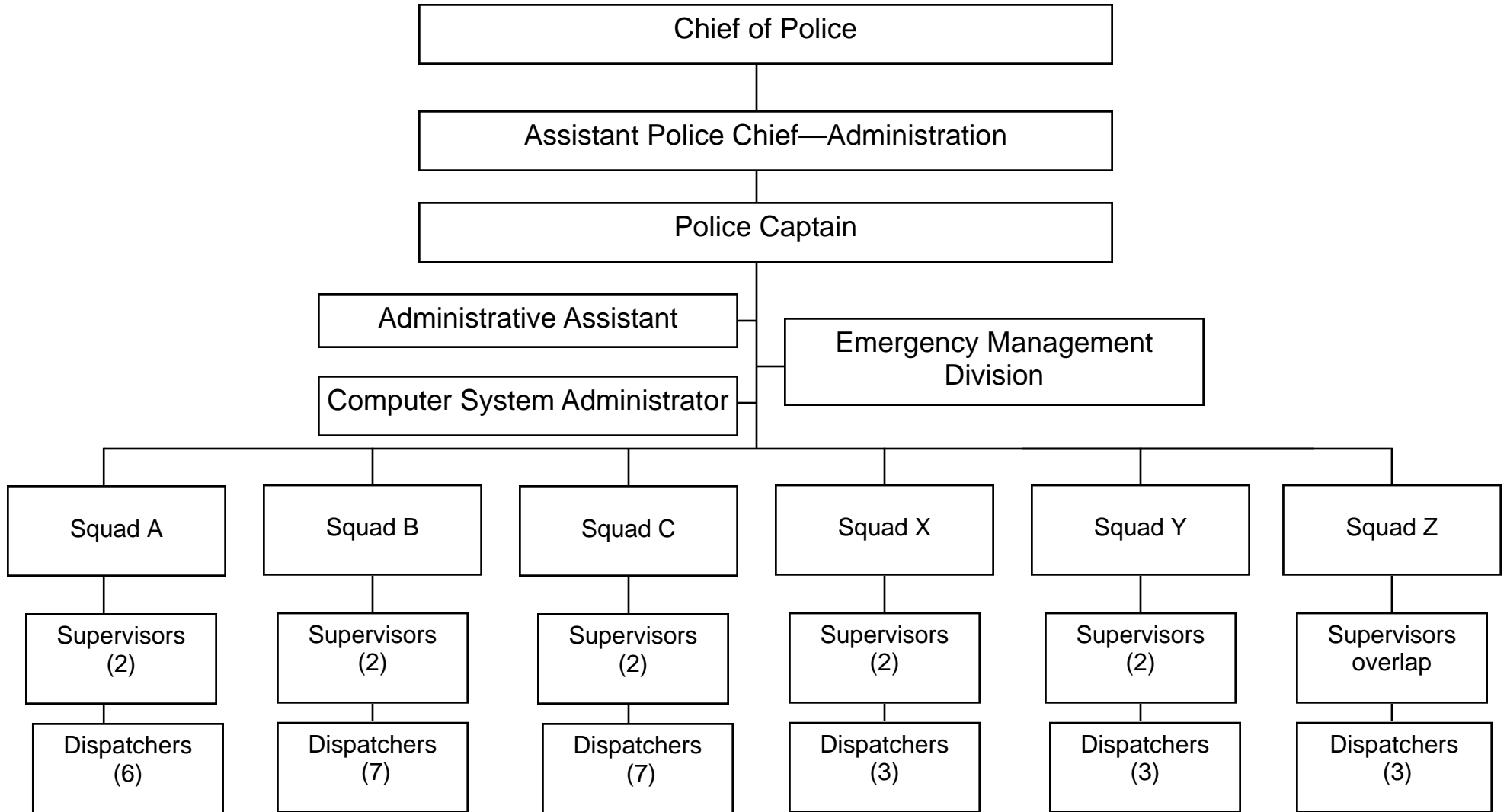
<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01433661100	Salaries	200,133	199,958	199,958	212,353	212,353	212,353	212,353
01433661201	Part-Time	18,181	16,909	16,909	16,909	16,909	16,909	16,909
01433661301	Overtime	19,018	13,792	13,792	21,924	13,924	13,924	13,924
01433661501	Clothing Allowance	250	375	375	375	375	375	375
01433661901	Differential	4,084	3,816	3,816	5,200	4,000	4,000	4,000
01433661902	Stand-By Time	3,446	3,541	3,541	3,541	3,541	3,541	3,541
01433662100	Medical & Life	69,455	71,007	71,007	86,408	86,408	84,205	84,205
01433662200	Social Security	21,382	18,237	18,237	19,913	19,209	19,209	19,209
01433665240	Payments to Insurance Fund	8,633	6,846	6,846	788	788	788	788
01433665301	Telephone	1,216	1,101	1,101	1,101	844	844	844
01433665405	Postage	0	136	136	136	136	136	136
01433665500	Copying & Printing	0	410	410	410	410	410	410
01433666100	Office Supplies & Expenses	500	1,202	1,202	1,202	1,202	1,202	1,202
01433666611	Dog Maintenance Expense	15,093	18,970	16,970	18,970	18,970	18,970	18,970
01433666700	Small Tools & Replacement	0	800	800	800	800	800	800
<b><i>Animal Control Total</i></b>		<b>361,391</b>	<b>357,100</b>	<b>355,100</b>	<b>390,030</b>	<b>379,869</b>	<b>377,666</b>	<b>377,666</b>

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01439405101	Gasoline	0	200	200	0	0	0	0
<b>Harbor Master Total</b>		0	200	200	0	0	0	0

# City of Stamford Department of Emergency Communications



## *Fiscal Year 2010/2011 Activity Summary Report*

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>								
3350	Emergency Communications Center	3,195,986	3,287,159	3,281,919	3,502,994	3,381,307	3,364,646	3,364,646
<b>Emergency Communications Center Total</b>		<b>3,195,986</b>	<b>3,287,159</b>	<b>3,281,919</b>	<b>3,502,994</b>	<b>3,381,307</b>	<b>3,364,646</b>	<b>3,364,646</b>
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	1,102,984	1,133,074	1,133,074	1,164,847	1,164,847	1,164,847	1,164,847
<b>Stamford Emergency Medical Services Total</b>		<b>1,102,984</b>	<b>1,133,074</b>	<b>1,133,074</b>	<b>1,164,847</b>	<b>1,164,847</b>	<b>1,164,847</b>	<b>1,164,847</b>
<b>Emergency Communications Center Total</b>		<b>4,298,971</b>	<b>4,420,233</b>	<b>4,414,993</b>	<b>4,667,841</b>	<b>4,546,154</b>	<b>4,529,493</b>	<b>4,529,493</b>

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## ***Department Summary***

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

### **Mission Statement**

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.

<b><i>Job Title</i></b>	<b><i>Pos 09/10</i></b>	<b><i>Pos 10/11</i></b>	<b><i>FY 09/10 Budget Salary</i></b>	<b><i>FY 10/11 Budget Salary</i></b>	<b><i>Budget Salary \$ Increase</i></b>	<b><i>Budget Salary % Increase</i></b>
BUDGET ADJUSTMENT	0	0	(\$96,244)	\$0	\$96,244	-100.00%
Computer Sys Admin-ECC	1	1	\$85,924	\$89,461	\$3,537	4.12%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Public Safety Disp I	29	27	\$1,906,963	\$1,813,040	(\$93,923)	-4.93%
Telecommunicator	1	1	\$60,565	\$60,565	\$0	0.00%
	<b>32</b>	<b>30</b>	<b>\$2,003,721</b>	<b>\$2,009,580</b>	<b>\$5,858</b>	<b>0.29%</b>

2 vacant Public Safety Dispatcher positions have been unfunded & eliminated.

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

***Fund:** 0001 General Fund*

***Bur/Office:** 335 Emergency Communications Center*

***Dept/Div:** 0335 Emergency Communications Center*

***Activity:** 3350 Emergency Communications Center*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01433501100	Salaries	1,959,640	2,003,721	1,943,721	2,069,050	2,009,580	2,009,580	2,009,580
01433501301	Overtime	314,946	285,000	345,000	339,948	299,948	299,948	299,948
01433501302	Over Time Mandated Training	15,987	20,618	20,618	20,618	20,618	20,618	20,618
01433501501	Clothing Allowance	800	0	0	0	0	0	0
01433501901	Differential	121,245	123,698	123,698	123,698	123,698	123,698	123,698
01433502100	Medical & Life	507,791	567,344	567,344	653,509	653,509	636,848	636,848
01433502200	Social Security	194,568	186,127	186,127	195,329	187,719	187,719	187,719
01433502500	Unemployment Compensation	1,307	2,988	2,988	3,486	3,486	3,486	3,486
01433503201	Education, Training & Certification	7,235	7,200	7,200	7,200	7,200	7,200	7,200
01433505101	Gasoline	0	240	0	240	240	240	240
01433505240	Payments to Insurance Fund	7,702	7,862	7,862	7,556	7,556	7,556	7,556
01433505301	Telephone	38,937	41,086	41,086	41,086	31,478	31,478	31,478
01433505303	Communication Utilities	8,850	11,698	11,698	11,698	11,698	11,698	11,698
01433505405	Postage	64	200	200	200	200	200	200
01433505500	Copying & Printing	363	600	600	600	600	600	600
01433506100	Office Supplies & Expenses	5,876	6,960	6,960	6,960	6,960	6,960	6,960
01433506605	Equipment Maintenance	10,411	20,780	15,780	20,780	15,780	15,780	15,780
01433506700	Small Tools & Replacement	263	1,037	1,037	1,037	1,037	1,037	1,037
<i><b>Emergency Communications Center Total</b></i>		<i><b>3,195,986</b></i>	<i><b>3,287,159</b></i>	<i><b>3,281,919</b></i>	<i><b>3,502,994</b></i>	<i><b>3,381,307</b></i>	<i><b>3,364,646</b></i>	<i><b>3,364,646</b></i>

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## ***Department Summary***

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

### **Mission Statement**

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

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

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

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

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

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

### **Program: Emergency Response**

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Ambulance Fleet	<ul style="list-style-type: none"> <li>• Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan</li> <li>• Continue aggressive preventive maintenance program</li> <li>• Purchase 1 new paramedic response vehicle to replace oldest current unit bringing fleet up to date with vehicle replacement plan</li> </ul>	<p>Scheduled for November 2010</p> <p>Ongoing</p> <p>In process</p>

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## *Department Summary*

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

***Program: Emergency Response***

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Billing/IT	<ul style="list-style-type: none"> <li>• Keep bad debt at a maximum of 25% of net revenue</li> <li>• Maintain patient signature compliance at time of transport to minimize claim denials</li> </ul>	<p>Monitoring this closely as economic factors are causing this number to trend higher</p> <p>Ongoing including working with EMS Charts to increase ease of capturing signatures</p>
Community Development	<ul style="list-style-type: none"> <li>• 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</li> <li>• Provide training to local corporations/community groups</li> <li>• Participate in local health fairs</li> </ul>	<p>Ongoing classes including online training with practical assessments at SEMS HQ</p> <p>Met with numerous community groups during the year</p> <p>Participated in several events with local organizations including schools</p>
Labor	<ul style="list-style-type: none"> <li>• Prepare for CAAS (Commission on the Accreditation of Ambulance Services) reaccreditation in October 2010</li> <li>• Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety</li> <li>• Maintain per-diem pool and expand number of volunteer partners to control overtime costs</li> </ul>	<p>On schedule to remain the only accredited EMS agency in the state of Connecticut</p> <p>Committee continues to meet quarterly and reviews all injuries and accidents</p> <p>Ongoing</p>
Operations	<ul style="list-style-type: none"> <li>• Optimize use of online management tool for shift coverage, vacation requests, certification tracking, and communication with employees</li> <li>• Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.)</li> </ul>	<p>Online system has provided for efficient scheduling, communications and integration with payroll</p> <p>Maintain PPE for all full time personnel and control worker's compensation costs</p>

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## *Department Summary*

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

**Program: *Emergency Response***

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Operations	<ul style="list-style-type: none"> <li>• Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are less than 8 minutes</li> </ul>	Ongoing - Evaluating increased call volume of 1.6 calls per day in 2008 and impact on response times
Quality of Care	<ul style="list-style-type: none"> <li>• Continue to monitor patient satisfaction</li> <li>• Work with Medical Control Authority to enhance the treatments and procedures in the field</li> <li>• Develop and implement new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees</li> </ul>	<p>This year's patient satisfaction figures stand at 99% excellent or good responses once again</p> <p>Purchased Lucas mechanical CPR and VAR devices to improve cardiac arrest survival in Stamford</p> <p>Ongoing</p>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

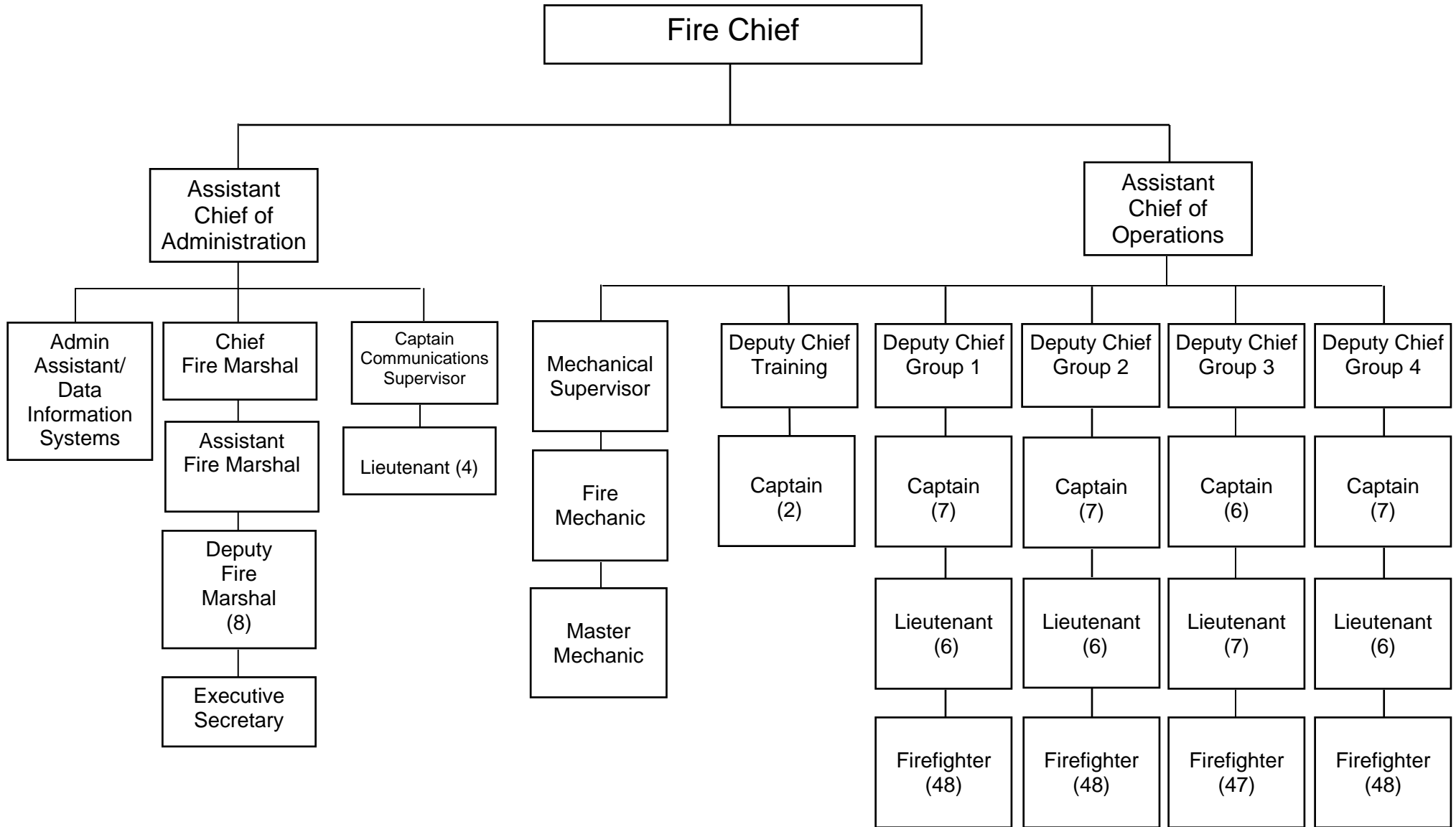
**Bur/Office:** 335 Emergency Communications Center

**Dept/Div:** 0396 Stamford Emergency Medical Service

**Activity:** 3960 Stamford EMS

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01439603601	Contracted Services	1,003,000	1,030,090	1,030,090	1,060,993	1,060,993	1,060,993	1,060,993
01439606606	Radio Maintenance	99,984	102,984	102,984	103,854	103,854	103,854	103,854
<b>Stamford EMS Total</b>		<b>1,102,984</b>	<b>1,133,074</b>	<b>1,133,074</b>	<b>1,164,847</b>	<b>1,164,847</b>	<b>1,164,847</b>	<b>1,164,847</b>

# Stamford Fire & Rescue



## ***Fiscal Year 2010/2011 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0351 Stamford Fire Department</i></b>								
3510	Stamford Fire Department	34,962,837	34,901,768	35,549,908	42,328,987	39,666,086	39,199,817	39,199,817
<b><i>Stamford Fire Department Total</i></b>		<b>34,962,837</b>	<b>34,901,768</b>	<b>35,549,908</b>	<b>42,328,987</b>	<b>39,666,086</b>	<b>39,199,817</b>	<b>39,199,817</b>
<b><i>Dept/Div: 0353 Training Division</i></b>								
3533	Fire Training Center	2,529	8,480	1,480	16,458	9,458	9,458	9,458
<b><i>Training Division Total</i></b>		<b>2,529</b>	<b>8,480</b>	<b>1,480</b>	<b>16,458</b>	<b>9,458</b>	<b>9,458</b>	<b>9,458</b>
<b><i>Stamford Fire Department Total</i></b>		<b>34,965,366</b>	<b>34,910,248</b>	<b>35,551,388</b>	<b>42,345,445</b>	<b>39,675,544</b>	<b>39,209,275</b>	<b>39,209,275</b>

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## ***Department Summary***

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

### **Mission Statement**

Stamford Fire & Rescue Department FY 2010/11 Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

### **Program: Stamford Fire & Rescue**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Generate Payroll	• 52 payrolls generated	95% of payrolls generated error free
Respond to Fire Alarms	• 4,907 fire alarms responded to	80% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	• 5,351 medical calls responded to	80% of calls were responded to within 3 to 6 minutes
Respond to Fires	• 72 structure fire responded to	78% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	• 3957 training classes conducted	95% meeting training requirements
Schedule Preventative Maintenance (fleet)	• 48 preventative maintenance jobs scheduled	45% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 140 preventative maintenance jobs scheduled	60% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 9,176 inspections & activities conducted	90% of inspections scheduled & completed on time.
Investigate Fires	• 206 investigations conducted	100% of investigations conducted with final determinations

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$44,168	\$0	(\$44,168)	-100.00%
Admin Asst-Data Info Sys	1	1	\$64,496	\$64,496	\$0	0.00%
Assistant Fire Marshall	2	1	\$186,719	\$99,816	(\$86,903)	-46.54%
Asst Fire Chief	2	2	\$242,461	\$243,126	\$665	0.27%
BUDGET ADJUSTMENT	0	0	(\$1,307,473)	\$0	\$1,307,473	-100.00%
Deputy Fire Chief	5	5	\$519,959	\$545,475	\$25,516	4.91%
Deputy Fire Marshall	9	8	\$756,098	\$709,690	(\$46,408)	-6.14%
Executive Secretary	1	1	\$56,493	\$56,492	\$0	0.00%
Fire Captain	30	30	\$2,719,419	\$2,852,872	\$133,452	4.91%
Fire Chief	1	1	\$135,036	\$135,536	\$500	0.37%
Fire Lieutenant	29	29	\$2,267,147	\$2,380,710	\$113,563	5.01%
Fire Marshall	1	1	\$107,620	\$112,873	\$5,253	4.88%
Fire Mechanic	1	1	\$79,482	\$83,302	\$3,819	4.81%
Firefighter	205	191	\$13,587,027	\$13,506,103	(\$80,924)	-0.60%
Master Mechanic-Fire Equipment	1	1	\$70,614	\$70,614	\$0	0.00%
Mechanical Supv-Fire	1	1	\$89,675	\$94,586	\$4,911	5.48%
	<b>290</b>	<b>273</b>	<b>\$19,618,942</b>	<b>\$20,955,691</b>	<b>\$1,336,749</b>	<b>6.81%</b>

*The Account Clerk I position has been eliminated & unfunded. 14 vacant Firefighter, 1 vacant Assistant Fire Marshal and 1 vacant Deputy Fire Marshal positions have been eliminated & unfunded. \*Please Note: "Budget Adjustment" represents the value of wage concessions as well as attrition assumptions at the beginning of the fiscal year.*





## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 350 Stamford Fire Department  
**Dept/Div:** 0351 Stamford Fire Department  
**Activity:** 3510 Stamford Fire Department

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01435105405	Postage	3,368	2,713	2,613	2,713	2,713	2,713	2,713
01435105500	Copying & Printing	5,324	2,575	2,575	5,400	2,575	2,575	2,575
01435106100	Office Supplies & Expenses	15,599	21,150	16,150	24,000	21,000	21,000	21,000
01435106202	Water	1,312,000	1,330,283	1,325,283	1,349,283	1,349,283	1,349,283	1,349,283
01435106204	Electric - Utility	114,354	109,302	150,302	171,028	171,028	171,028	171,028
01435106205	Natural Gas - Utility	90,250	118,000	84,000	147,336	147,336	147,336	147,336
01435106206	Sewer - Utility	4,414	5,440	5,440	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	121,932	127,275	129,275	148,932	148,932	148,932	148,932
01435106605	Equipment Maintenance	63,906	74,000	74,000	96,000	80,000	80,000	80,000
01435106608	Alarms and Systems Maintenance	4,950	11,644	9,644	30,260	10,000	10,000	10,000
01435106609	Hydrants Maintenance	45,000	63,000	59,000	235,000	50,000	50,000	50,000
01435106700	Small Tools & Replacement	2,200	7,888	7,888	10,440	7,940	7,940	7,940
01435106720	Non Capital Firefighting Equipment	20,480	12,500	12,500	48,935	48,935	48,935	48,935
01435106801	Laundry	4,200	9,000	9,000	12,731	12,731	12,731	12,731
01435106901	Protective Clothing	112,245	145,000	30,000	165,173	120,173	120,173	120,173
01435106902	Uniforms	132,483	144,601	12,501	164,227	132,227	132,227	132,227
01435106903	Medical Supplies	32,405	38,000	38,000	45,000	40,000	40,000	40,000
01435108899	Investigation-Arson	3,783	4,000	4,000	32,622	4,000	4,000	4,000
<b><i>Stamford Fire Department Total</i></b>		<b>34,962,837</b>	<b>34,901,768</b>	<b>35,549,908</b>	<b>42,328,987</b>	<b>39,666,086</b>	<b>39,199,817</b>	<b>39,199,817</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 350 Stamford Fire Department

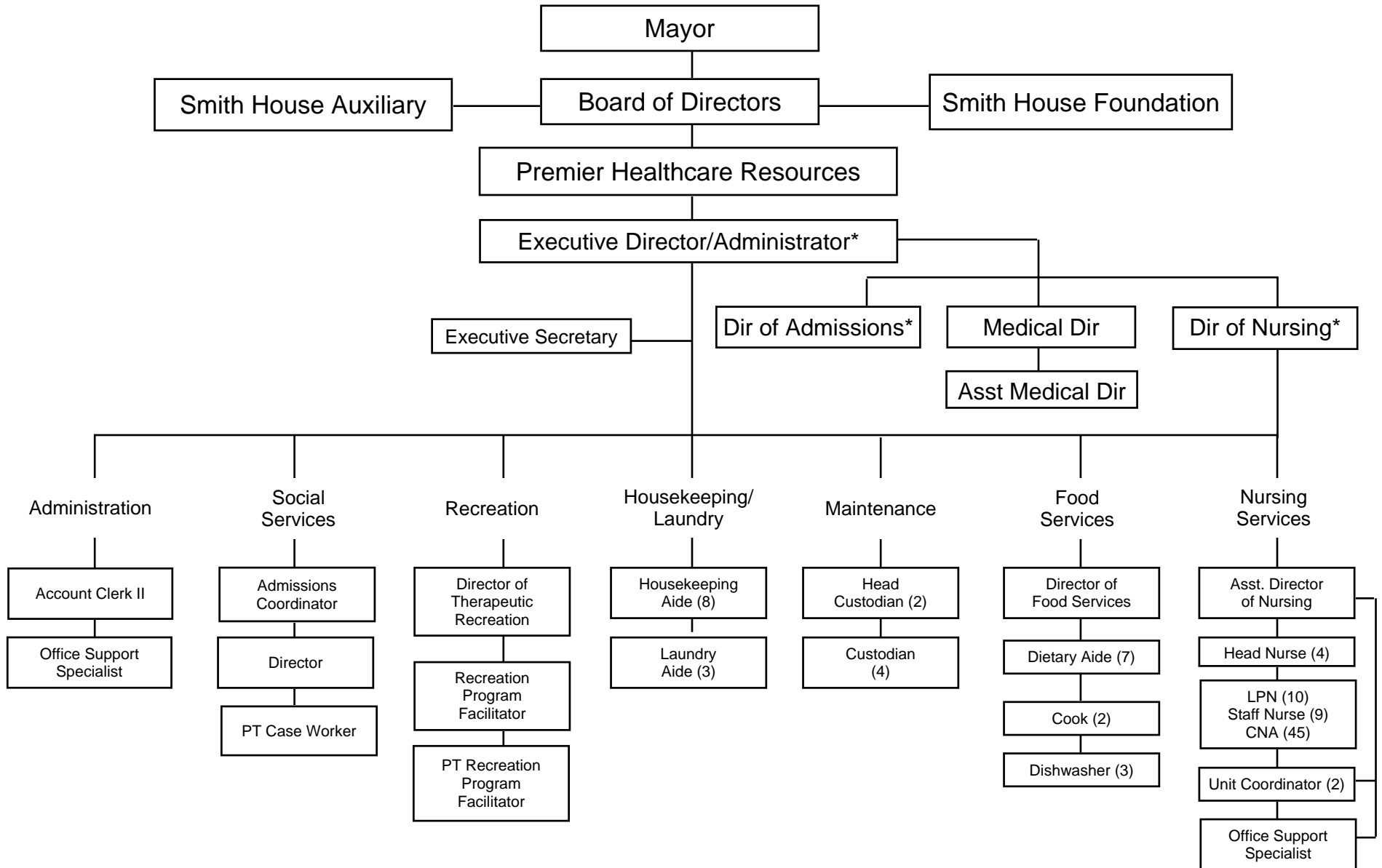
**Dept/Div:** 0353 Training Division

**Activity:** 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01435335240	Payments to Insurance Fund	1,589	1,480	1,480	1,458	1,458	1,458	1,458
01435336205	Natural Gas - Utility	0	7,000	0	10,000	7,000	7,000	7,000
01435336614	Facility Maintenance	940	0	0	5,000	1,000	1,000	1,000
<b>Fire Training Center Total</b>		<b>2,529</b>	<b>8,480</b>	<b>1,480</b>	<b>16,458</b>	<b>9,458</b>	<b>9,458</b>	<b>9,458</b>

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# City of Stamford Smith House Health Care Center



\*Executive Dir/Administrator, Director of Admissions and Director of Nursing positions are funded by Premier Healthcare Resources

## ***Fiscal Year 2010/2011 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 09/10</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>
<b>Bur/Offc: 370 Smith House</b>		<b>FY 08/09</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0371 Administration - SNF</b>								
3710	Administration	4,783,578	4,521,726	4,892,695	5,386,626	5,293,535	5,219,080	5,219,080
<b>Administration - SNF Total</b>		<b>4,783,578</b>	<b>4,521,726</b>	<b>4,892,695</b>	<b>5,386,626</b>	<b>5,293,535</b>	<b>5,219,080</b>	<b>5,219,080</b>
<b>Dept/Div: 0372 Social Services</b>								
3720	Social Services	104,113	107,251	109,468	109,468	109,468	109,468	109,468
<b>Social Services Total</b>		<b>104,113</b>	<b>107,251</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>
<b>Dept/Div: 0373 Recreation</b>								
3730	Recreation	188,585	183,360	186,921	196,158	196,158	196,158	196,158
<b>Recreation Total</b>		<b>188,585</b>	<b>183,360</b>	<b>186,921</b>	<b>196,158</b>	<b>196,158</b>	<b>196,158</b>	<b>196,158</b>
<b>Dept/Div: 0374 Housekeeping</b>								
3740	Housekeeping	347,194	320,098	347,928	356,853	356,853	356,853	356,853
<b>Housekeeping Total</b>		<b>347,194</b>	<b>320,098</b>	<b>347,928</b>	<b>356,853</b>	<b>356,853</b>	<b>356,853</b>	<b>356,853</b>
<b>Dept/Div: 0375 Maintenance</b>								
3750	Maintenance	992,967	789,408	886,669	853,345	853,345	853,345	853,345
<b>Maintenance Total</b>		<b>992,967</b>	<b>789,408</b>	<b>886,669</b>	<b>853,345</b>	<b>853,345</b>	<b>853,345</b>	<b>853,345</b>
<b>Dept/Div: 0376 Laundry</b>								
3760	Laundry	214,716	187,443	218,981	219,516	219,516	219,516	219,516
<b>Laundry Total</b>		<b>214,716</b>	<b>187,443</b>	<b>218,981</b>	<b>219,516</b>	<b>219,516</b>	<b>219,516</b>	<b>219,516</b>
<b>Dept/Div: 0377 Food Services</b>								
3770	Food Services	1,144,722	1,059,484	1,149,884	1,148,560	1,148,560	1,148,560	1,148,560
<b>Food Services Total</b>		<b>1,144,722</b>	<b>1,059,484</b>	<b>1,149,884</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>1,148,560</b>

## ***Fiscal Year 2010/2011 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0378 Nursing Services</i>								
3780	Nursing Services	6,007,420	5,666,079	5,914,711	6,285,622	6,285,622	6,285,622	6,285,622
3781	Physician Services	55,746	61,809	46,809	61,809	61,809	61,809	61,809
<b><i>Nursing Services Total</i></b>		<b>6,063,166</b>	<b>5,727,888</b>	<b>5,961,520</b>	<b>6,347,431</b>	<b>6,347,431</b>	<b>6,347,431</b>	<b>6,347,431</b>
<i>Dept/Div: 0379 Therapies</i>								
3791	Physical Therapy	343,942	175,000	579,514	616,514	416,514	416,514	416,514
<b><i>Therapies Total</i></b>		<b>343,942</b>	<b>175,000</b>	<b>579,514</b>	<b>616,514</b>	<b>416,514</b>	<b>416,514</b>	<b>416,514</b>
<b><i>Smith House Total</i></b>		<b>14,182,982</b>	<b>13,071,658</b>	<b>14,333,580</b>	<b>15,234,471</b>	<b>14,941,380</b>	<b>14,866,925</b>	<b>14,866,925</b>

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## ***Department Summary***

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***Bur/Offc:***    ***370   Smith House***  
***Dept/Div:***   ***0371   Administration - SNF***  
***Activity:***     ***3710   Administration***

### **Mission Statement**

The mission of the Smith House is to provide the highest quality of nursing care to individuals in need of short-term rehabilitation, dementia care and/or residential care. Services are designed for individuals from Stamford and its surrounding towns who are recovering from hospitalization or who suffer from chronic or debilitating health conditions.

The Smith House is committed to preserving and enhancing the quality of life for all its residents. Its directors and staff are dedicated to providing care for the elderly in a safe and caring environment that maximizes their independence by helping them to achieve their highest level of physical, mental, social and emotional well-being.

### **Program: Administration**

The goals of the facility's Administration are to provide oversight to all of the functions and services provided to 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.

Premier Healthcare Resources, the facility's management company, will work with the City to ensure that Smith House continues to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly citizens.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Provide Financial Oversight	<ul style="list-style-type: none"> <li>• Operating compliance with federal and state regulations</li> </ul>	100% compliance with federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none"> <li>• Monthly program evaluations</li> </ul>	100% compliance with MDS and LTCQ quality monitors
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> <li>• Monthly reviews conducted</li> </ul>	100% compliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none"> <li>• Attended meetings of the Board/Foundation</li> </ul>	100% of scheduled meetings attended

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0371 *Administration - SNF*  
**Activity:** 3710 *Administration*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$53,409	\$52,898	(\$512)	-0.96%
BUDGET ADJUSTMENT	0	0	(\$7,069)	\$0	\$7,069	-100.00%
Executive Secretary	1	1	\$60,304	\$59,724	(\$580)	-0.96%
Office Manager	1	0	\$81,287	\$0	(\$81,287)	-100.00%
Office Support Spec (SNF)	1	1	\$49,943	\$49,462	(\$481)	-0.96%
	<b>4</b>	<b>3</b>	<b>\$237,874</b>	<b>\$162,084</b>	<b>(\$75,791)</b>	<b>-31.86%</b>

*Account Clerk II-SNF, Executive Secretary & Office Support Spec SNF - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase. In FY 10/11, Office Manager position has been eliminated & unfunded.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0371 Administration - SNF  
**Activity:** 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437101100	Salaries	239,428	237,874	244,943	243,370	162,084	162,084	162,084
01437101203	Seasonal	22,896	19,446	19,446	19,446	19,446	19,446	19,446
01437101301	Overtime	4,900	1,718	1,718	1,718	1,718	1,718	1,718
01437101501	Clothing Allowance	750	750	750	750	750	750	750
01437101901	Differential	2,165	2,201	2,201	2,201	2,201	2,201	2,201
01437102100	Medical & Life	2,377,572	2,443,107	2,443,107	2,920,429	2,920,429	2,845,974	2,845,974
01437102200	Social Security	593,574	567,590	567,590	611,798	605,579	605,579	605,579
01437102500	Unemployment Compensation	9,767	0	0	74	74	74	74
01437103001	Professional Consultant	645,228	467,250	713,000	666,199	666,199	666,199	666,199
01437103201	Education, Training & Certification	53,561	47,353	47,353	49,528	49,528	49,528	49,528
01437103202	Conferences & Training	1,507	1,145	1,945	2,608	0	0	0
01437103601	Contracted Services	10,388	8,500	8,500	18,328	18,328	18,328	18,328
01437105103	Travel	1,754	918	1,118	918	918	918	918
01437105240	Payments to Insurance Fund	287,182	313,284	313,284	321,939	321,939	321,939	321,939
01437105301	Telephone	11,902	12,733	12,883	12,733	9,755	9,755	9,755
01437105400	Advertising/Official Notices	3,314	5,000	5,000	5,000	5,000	5,000	5,000
01437105405	Postage	2,771	2,552	2,552	2,552	2,552	2,552	2,552
01437105500	Copying & Printing	758	1,000	1,000	1,000	1,000	1,000	1,000
01437106100	Office Supplies & Expenses	11,381	6,500	8,000	12,308	12,308	12,308	12,308
01437106401	Subscriptions	0	100	100	100	100	100	100
01437108100	Dues & Fees	26,053	15,375	23,375	15,375	15,375	15,375	15,375



## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 370 Smith House  
*Dept/Div:* 0371 Administration - SNF  
*Activity:* 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437108105	Nursing Home User Fees	476,728	367,330	474,830	478,252	478,252	478,252	478,252
<b>Administration Total</b>		4,783,578	4,521,726	4,892,695	5,386,626	5,293,535	5,219,080	5,219,080

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*   **0372** *Social Services*  
*Activity:*     **3720** *Social Services*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$2,217)	\$0	\$2,217	-100.00%
Dir of Social Services (SNF)	1	1	\$76,468	\$76,468	\$0	0.00%
	<b>1</b>	<b>1</b>	<b>\$74,251</b>	<b>\$76,468</b>	<b>\$2,217</b>	<b>2.99%</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0372 Social Services  
**Activity:** 3720 Social Services

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01437201100	Salaries	74,535	74,251	76,468	76,468	76,468	76,468	76,468
01437201201	Part-Time	29,578	33,000	33,000	33,000	33,000	33,000	33,000
<b>Social Services Total</b>		<b>104,113</b>	<b>107,251</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>	<b>109,468</b>

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0373 *Recreation*  
**Activity:** 3730 *Recreation*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,561)	\$0	\$3,561	-100.00%
Dir of Therapeutic Rec	1	1	\$80,637	\$80,637	\$0	0.00%
Recreation Program Facilitator	1	1	\$41,615	\$41,211	(\$404)	-0.97%
	<b>2</b>	<b>2</b>	<b>\$118,691</b>	<b>\$121,848</b>	<b>\$3,157</b>	<b>2.66%</b>

*Recreation Program Facilitator - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 370 Smith House

*Dept/Div:* 0373 Recreation

*Activity:* 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437301100	Salaries	117,896	118,691	122,252	121,848	121,848	121,848	121,848
01437301201	Part-Time	27,284	23,171	23,171	28,500	28,500	28,500	28,500
01437301202	Permanent Part-time	32,361	29,655	29,655	32,167	32,167	32,167	32,167
01437301301	Overtime	4,446	5,212	5,212	5,212	5,212	5,212	5,212
01437301901	Differential	3,712	3,431	3,431	3,431	3,431	3,431	3,431
01437306904	Recreation Supplies	2,887	3,200	3,200	5,000	5,000	5,000	5,000
<b><i>Recreation Total</i></b>		<b>188,585</b>	<b>183,360</b>	<b>186,921</b>	<b>196,158</b>	<b>196,158</b>	<b>196,158</b>	<b>196,158</b>

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0374 *Housekeeping*  
**Activity:** 3740 *Housekeeping*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$9,330)	\$0	\$9,330	-100.00%
Housekeeping Aide	8	8	\$274,141	\$267,254	(\$6,887)	-2.51%
	<b>8</b>	<b>8</b>	<b>\$264,811</b>	<b>\$267,254</b>	<b>\$2,443</b>	<b>0.92%</b>

*Housekeeping Aides - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 370 Smith House

**Dept/Div:** 0374 Housekeeping

**Activity:** 3740 Housekeeping

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01437401100	Salaries	255,098	264,811	274,141	267,254	267,254	267,254	267,254
01437401201	Part-Time	0	0	0	20,000	20,000	20,000	20,000
01437401301	Overtime	25,428	0	0	16,000	16,000	16,000	16,000
01437401501	Clothing Allowance	2,975	3,000	3,000	3,400	3,400	3,400	3,400
01437401901	Differential	6,300	6,287	6,287	6,447	6,447	6,447	6,447
01437406911	Housekeeping Supplies	57,393	46,000	64,500	43,752	43,752	43,752	43,752
<b>Housekeeping Total</b>		<b>347,194</b>	<b>320,098</b>	<b>347,928</b>	<b>356,853</b>	<b>356,853</b>	<b>356,853</b>	<b>356,853</b>

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## *Department Summary*

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*Bur/Offc:*    **370**    *Smith House*  
*Dept/Div:*   **0375**   *Maintenance*  
*Activity:*     **3750**   *Maintenance*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$8,811)	\$0	\$8,811	-100.00%
Custodian (SNF)	4	4	\$173,637	\$161,094	(\$12,543)	-7.22%
Head Custodian I (SNF)	2	2	\$120,409	\$119,348	(\$1,060)	-0.88%
	<b>6</b>	<b>6</b>	<b>\$285,234</b>	<b>\$280,442</b>	<b>(\$4,792)</b>	<b>-1.68%</b>

*Custodians & Head Custodians - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund: 0001 General Fund*

*Bur/Office: 370 Smith House*

*Dept/Div: 0375 Maintenance*

*Activity: 3750 Maintenance*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437501100	Salaries	274,075	285,234	294,045	280,442	280,442	280,442	280,442
01437501301	Overtime	27,927	15,031	15,031	18,700	18,700	18,700	18,700
01437501501	Clothing Allowance	2,550	2,440	2,440	2,550	2,550	2,550	2,550
01437501901	Differential	9,903	9,228	9,228	9,228	9,228	9,228	9,228
01437501902	Stand-By Time	53,065	51,026	51,026	51,026	51,026	51,026	51,026
01437503601	Contracted Services	47,490	57,626	45,126	57,626	57,626	57,626	57,626
01437505101	Gasoline	6,093	3,000	7,000	3,000	3,000	3,000	3,000
01437506202	Water	13,200	14,473	14,973	14,473	14,473	14,473	14,473
01437506203	Fuel Oil	203,963	91,350	127,800	111,800	111,800	111,800	111,800
01437506204	Electric - Utility	201,611	150,000	200,000	202,500	202,500	202,500	202,500
01437506601	Vehicle Maintenance	2,371	0	0	0	0	0	0
01437506603	Building Maintenance	127,652	70,000	90,000	70,000	70,000	70,000	70,000
01437506604	Grounds Maintenance	10,250	33,000	18,000	25,000	25,000	25,000	25,000
01437506605	Equipment Maintenance	12,817	7,000	12,000	7,000	7,000	7,000	7,000
<b>Maintenance Total</b>		<b>992,967</b>	<b>789,408</b>	<b>886,669</b>	<b>853,345</b>	<b>853,345</b>	<b>853,345</b>	<b>853,345</b>

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0376 *Laundry*  
**Activity:** 3760 *Laundry*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,038)	\$0	\$3,038	-100.00%
Laundry Aide	3	3	\$105,109	\$104,096	(\$1,013)	-0.96%
	<b>3</b>	<b>3</b>	<b>\$102,071</b>	<b>\$104,096</b>	<b>\$2,025</b>	<b>1.98%</b>

*Laundry Aides - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 370 Smith House

*Dept/Div:* 0376 Laundry

*Activity:* 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437601100	Salaries	100,183	102,071	105,109	104,096	104,096	104,096	104,096
01437601301	Overtime	6,170	5,000	5,000	5,000	5,000	5,000	5,000
01437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,275	1,275	1,275
01437601901	Differential	6,311	6,347	6,347	7,242	7,242	7,242	7,242
01437603601	Contracted Services	95,952	65,250	90,750	94,403	94,403	94,403	94,403
01437606911	Housekeeping Supplies	4,819	5,500	8,500	5,500	5,500	5,500	5,500
01437606912	Linens & Blankets	7	2,000	2,000	2,000	2,000	2,000	2,000
<b><i>Laundry Total</i></b>		<b>214,716</b>	<b>187,443</b>	<b>218,981</b>	<b>219,516</b>	<b>219,516</b>	<b>219,516</b>	<b>219,516</b>

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0377 *Food Services*  
**Activity:** 3770 *Food Services*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$16,510)	\$0	\$16,510	-100.00%
Cook	2	2	\$106,090	\$105,074	(\$1,016)	-0.96%
Dietary Aide	7	7	\$274,988	\$272,348	(\$2,640)	-0.96%
Dir of Food Service	1	1	\$86,496	\$86,496	\$0	0.00%
Dishwasher	3	3	\$104,309	\$103,996	(\$313)	-0.30%
	<b>13</b>	<b>13</b>	<b>\$555,373</b>	<b>\$567,914</b>	<b>\$12,541</b>	<b>2.26%</b>

*Cooks, Dietary Aides & Dishwashers - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund

*Bur/Office:* 370 Smith House

*Dept/Div:* 0377 Food Services

*Activity:* 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437701100	Salaries	551,313	555,373	571,883	567,914	567,914	567,914	567,914
01437701201	Part-Time	48,070	50,000	50,000	50,000	50,000	50,000	50,000
01437701202	Permanent Part-time	81,166	84,335	84,335	84,335	84,335	84,335	84,335
01437701301	Overtime	76,196	52,000	52,000	52,000	52,000	52,000	52,000
01437701501	Clothing Allowance	5,950	5,279	5,279	5,950	5,950	5,950	5,950
01437701901	Differential	33,117	34,000	34,000	34,000	34,000	34,000	34,000
01437702500	Unemployment Compensation	0	4,398	4,398	0	0	0	0
01437706909	Dietary Supplies	48,410	44,779	44,779	44,779	44,779	44,779	44,779
01437706910	Provisions - Food	300,500	229,320	303,210	309,582	309,582	309,582	309,582
<b><i>Food Services Total</i></b>		<b>1,144,722</b>	<b>1,059,484</b>	<b>1,149,884</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>1,148,560</b>

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## Department Summary

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**Bur/Offc:** 370 *Smith House*  
**Dept/Div:** 0378 *Nursing Services*  
**Activity:** 3780 *Nursing Services*

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	1	\$97,081	\$97,081	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$105,983)	\$0	\$105,983	-100.00%
Head Nurse	4	4	\$352,897	\$352,898	\$1	0.00%
L.P.N.	10	10	\$587,050	\$581,501	(\$5,550)	-0.95%
Nursing Asst	44	41	\$1,663,793	\$1,612,023	(\$51,769)	-3.11%
Nursing Asst II	2	2	\$94,690	\$93,783	(\$907)	-0.96%
Office Support Spec (SNF)	1	1	\$50,293	\$49,812	(\$481)	-0.96%
Staff Nurse-RN	8	8	\$466,235	\$629,012	\$162,777	34.91%
Unit Coordinator	2	2	\$169,904	\$169,905	\$0	0.00%
	<b>72</b>	<b>69</b>	<b>\$3,375,961</b>	<b>\$3,586,015</b>	<b>\$210,054</b>	<b>6.22%</b>

*LPN, Nursing Assts, Nursing Assts II, & Office Support Spec SNF - 1199 union. FY 09/10 salary included contractual wage & step increase. Union concession of no wage and step increases is reflected in the "BUDGET ADJUSTMENT" line. FY 10/11 salary reflects contractual step and 2% wage increase. 1 Nursing Asst - longevity increase. 1 Staff Nurse-RN - contractual step increase. In FY 09/10, there were 2 unfunded vacant Staff Nurse-RN positions, both positions are now filled. In FY 09/10, there were 2 unfunded vacant Nursing Asst positions that have been eliminated in FY 10/11. In FY 10/11, 1 Nursing Asst vacant position has been eliminated & unfunded.*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3780 Nursing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437801100	Salaries	3,267,221	3,375,961	3,484,744	3,586,015	3,586,015	3,586,015	3,586,015
01437801201	Part-Time	302,659	286,000	286,000	314,135	314,135	314,135	314,135
01437801202	Permanent Part-time	859,408	800,000	800,000	905,450	905,450	905,450	905,450
01437801301	Overtime	743,631	472,865	472,865	625,000	625,000	625,000	625,000
01437801501	Clothing Allowance	25,820	27,523	24,723	24,723	24,723	24,723	24,723
01437801901	Differential	376,220	375,000	375,000	387,064	387,064	387,064	387,064
01437802500	Unemployment Compensation	0	8,279	8,279	12,723	12,723	12,723	12,723
01437803601	Contracted Services	27,139	22,000	27,300	22,000	22,000	22,000	22,000
01437804400	Equipment Rental	3,426	500	500	500	500	500	500
01437806100	Office Supplies & Expenses	1,611	1,700	2,300	1,700	1,700	1,700	1,700
01437806903	Medical Supplies	250,549	172,501	258,000	250,000	250,000	250,000	250,000
01437806908	Prescription Drugs & Medicine	149,736	123,750	175,000	156,312	156,312	156,312	156,312
<b><i>Nursing Services Total</i></b>		<b><i>6,007,420</i></b>	<b><i>5,666,079</i></b>	<b><i>5,914,711</i></b>	<b><i>6,285,622</i></b>	<b><i>6,285,622</i></b>	<b><i>6,285,622</i></b>	<b><i>6,285,622</i></b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0378 Nursing Services  
**Activity:** 3781 Physician Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01437813003	Professional Medical Care	55,746	61,809	46,809	61,809	61,809	61,809	61,809
<b>Physician Services Total</b>		55,746	61,809	46,809	61,809	61,809	61,809	61,809

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

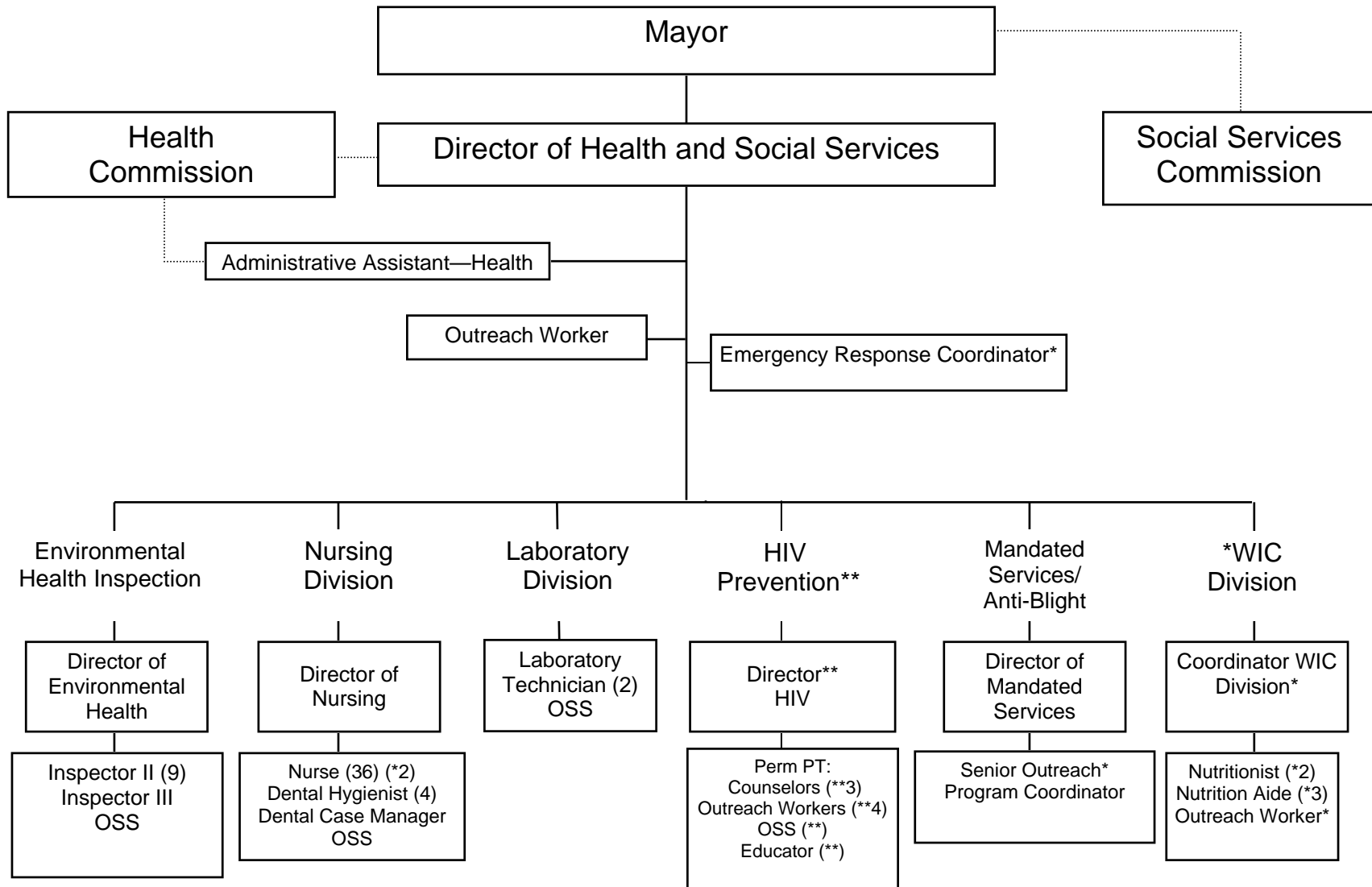
**Bur/Office:** 370 Smith House

**Dept/Div:** 0379 Therapies

**Activity:** 3791 Physical Therapy

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01437913601	Contracted Services	338,948	172,500	576,014	614,014	414,014	414,014	414,014
01437916903	Medical Supplies	4,994	2,500	3,500	2,500	2,500	2,500	2,500
<b>Physical Therapy Total</b>		<b>343,942</b>	<b>175,000</b>	<b>579,514</b>	<b>616,514</b>	<b>416,514</b>	<b>416,514</b>	<b>416,514</b>

# City of Stamford Department of Health and Social Services



\* Grant Funded Position  
 \*\* Partially Grant Funded Position

## Fiscal Year 2010/2011 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 380 Department of Health and Social Service</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0381 Administration</i></b>								
3810	Director of Health	519,724	483,051	486,138	571,961	396,466	394,744	394,744
3811	Laboratory	367,363	377,710	393,450	408,295	342,191	339,359	339,359
<b><i>Administration Total</i></b>		<b><i>887,087</i></b>	<b><i>860,761</i></b>	<b><i>879,588</i></b>	<b><i>980,255</i></b>	<b><i>738,657</i></b>	<b><i>734,103</i></b>	<b><i>734,103</i></b>
<b><i>Dept/Div: 0382 Nursing Division</i></b>								
3820	Public School Health Program	-96,537	0	-28,773	2,329,750	2,329,532	2,313,464	2,313,464
3821	Private & Parochial Health Program	43,363	0	5,575	1,117,167	1,117,167	1,108,745	1,108,745
3822	Community Nursing	526,161	528,424	534,598	693,394	692,726	689,283	689,283
<b><i>Nursing Division Total</i></b>		<b><i>472,987</i></b>	<b><i>528,424</i></b>	<b><i>511,400</i></b>	<b><i>4,140,311</i></b>	<b><i>4,139,425</i></b>	<b><i>4,111,492</i></b>	<b><i>4,111,492</i></b>
<b><i>Dept/Div: 0383 Inspections Division</i></b>								
3830	Inspection Services	1,333,419	1,348,888	1,337,289	1,521,635	1,336,637	1,328,510	1,328,510
<b><i>Inspections Division Total</i></b>		<b><i>1,333,419</i></b>	<b><i>1,348,888</i></b>	<b><i>1,337,289</i></b>	<b><i>1,521,635</i></b>	<b><i>1,336,637</i></b>	<b><i>1,328,510</i></b>	<b><i>1,328,510</i></b>
<b><i>Dept/Div: 0388 Non City Health Agencies</i></b>								
3880	Liberation Programs	82,400	82,400	82,400	82,400	61,800	61,800	61,800
<b><i>Non City Health Agencies Total</i></b>		<b><i>82,400</i></b>	<b><i>82,400</i></b>	<b><i>82,400</i></b>	<b><i>82,400</i></b>	<b><i>61,800</i></b>	<b><i>61,800</i></b>	<b><i>61,800</i></b>
<b><i>Dept/Div: 0398 Shellfish Commission</i></b>								
3980	Shellfish Commission	315	294	294	294	294	294	294
<b><i>Shellfish Commission Total</i></b>		<b><i>315</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>	<b><i>294</i></b>
<b><i>Department of Health and Social Services Total</i></b>		<b><i>2,776,209</i></b>	<b><i>2,820,767</i></b>	<b><i>2,810,971</i></b>	<b><i>6,724,896</i></b>	<b><i>6,276,814</i></b>	<b><i>6,236,200</i></b>	<b><i>6,236,200</i></b>

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## ***Department Summary***

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

***Dept/Div:***    ***0381***   ***Administration***

***Activity:***     ***3810***   ***Director of Health***

### **Mission Statement**

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

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

### **Program: 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none"> <li>• Provide Health Screening and Public Health Education</li> </ul>	Provided 572 Health Screenings to clients using the mobile medical unit.
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> <li>• 1 foodborne outbreaks investigated</li> </ul>	100% of outbreaks investigated
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none"> <li>• Senior Health Fair</li> <li>• Annual Influenza Vaccination Campaign</li> </ul>	304 Registered participants for the Senior Health Fair 1,286 Influenza vaccinations given
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>• 530 orders issued</li> </ul>	100% of orders is in compliance.
Serving Vulnerable Populations	<ul style="list-style-type: none"> <li>• Lead Education and Outreach</li> <li>• HUSKY enrollment to eligible children</li> </ul>	353 children screened for lead and 143 home inspections completed. Conducted 24 Lead Awareness classes for 352 people that participate in the WIC and Section 8 programs. 600 children enrolled in the HUSKY program

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## Department Summary

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

### 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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none"> <li>Annual Family Day</li> <li>Lead Education Day at Mill River Playground</li> <li>First H1N1 Mass Vaccination Campaign</li> </ul>		1000 Families were in attendance at the Annual Family Day event  104 Adults and 346 Children attended the Lead Education Awareness Day at Mill River Playground, 25 children were screened for lead.  4338 H1N1 vaccinations given			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk I	1	0	\$44,168	\$0	(\$44,168)	-100.00%
Administrative Asst. - Health	1	1	\$76,568	\$76,668	\$100	0.13%
BUDGET ADJUSTMENT	0	0	(\$23,802)	\$0	\$23,802	-100.00%
Director of Health	1	1	\$196,836	\$120,462	(\$76,374)	-38.80%
Outreach Worker	1	1	\$47,234	\$47,584	\$350	0.74%
	<b>4</b>	<b>3</b>	<b>\$341,005</b>	<b>\$244,714</b>	<b>(\$96,291)</b>	<b>-28.24%</b>

The Director of Health position is vacant. One Account Clerk has been unfunded & eliminated.

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

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

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01438101100	Salaries	342,578	341,005	337,395	370,769	244,714	244,714	244,714
01438101301	Overtime	2,456	0	662	0	0	0	0
01438101502	Car Allowance	5,172	7,280	5,197	2,280	2,280	2,280	2,280
01438101505	Deferred Compensation	18,014	19,684	19,684	19,684	0	0	0
01438102100	Medical & Life	69,455	71,007	71,007	67,529	67,529	65,807	65,807
01438102200	Social Security	26,306	28,149	28,149	30,427	19,278	19,278	19,278
01438103202	Conferences & Training	33,242	9,105	17,441	14,105	0	0	0
01438104400	Equipment Rental	7,255	9,059	3,658	9,059	9,059	9,059	9,059
01438104401	Facility Rental	18,231	18,784	16,491	18,784	18,784	18,784	18,784
01438105240	Payments to Insurance Fund	1,472	1,976	1,976	1,426	1,426	1,426	1,426
01438105301	Telephone	22,712	18,798	21,192	18,798	14,402	14,402	14,402
01438105405	Postage	12,406	9,500	9,931	9,500	9,500	9,500	9,500
01438105500	Copying & Printing	7,337	2,200	5,751	2,200	2,200	2,200	2,200
01438106100	Office Supplies & Expenses	3,390	3,000	3,000	3,000	3,000	3,000	3,000
01438106601	Vehicle Maintenance	0	0	0	2,900	2,794	2,794	2,794
01438108100	Dues & Fees	1,060	1,500	2,600	1,500	1,500	1,500	1,500
01438108999	City Support to BOE	-51,362	-57,996	-57,996	0	0	0	0
<b>Director of Health Total</b>		<b>519,724</b>	<b>483,051</b>	<b>486,138</b>	<b>571,961</b>	<b>396,466</b>	<b>394,744</b>	<b>394,744</b>

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## ***Department Summary***

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

***Dept/Div:*** 0381 *Administration*

***Activity:*** 3811 *Laboratory*

### ***Mission Statement***

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

### ***Program: 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 867 STD tests submitted</li></ul>	100% of tests processed and information posted within 24 hours
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"><li>• Proficiency testing samples</li></ul>	Maintained a rating of 99% on all samples.
Public Presentations	<ul style="list-style-type: none"><li>• Tick and Lyme disease prevention display at the Stamford Nature Center. Updated and made permanent.</li></ul>	

### ***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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"><li>• 437 environmental tests submitted by Inspections Division</li><li>• Received over 1,600 information requests</li><li>• 446 tests for anemia</li></ul>	100% of all tests submitted were processed and results posted

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## *Department Summary*

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

### **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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 57 tests for lead poisoning</li> <li>• 433 submissions for the tick program</li> <li>• 48 rabies investigations initiated</li> <li>• 2,400 significant illness reports posted for review and follow-up</li> <li>• 6 environmental investigations initiated at the public's request</li> </ul>	<p>All calls for information are returned the date of receipt, and information is provided within 24 hours.</p> <p>Results on environmental tests may take up to 5 working days, but most are completed in 2 days</p>
Employee Training Programs	<ul style="list-style-type: none"> <li>• Staff attended 2 Pandemic Flu training programs</li> <li>• Conducted 6 in-service programs</li> </ul>	<p>94% of Lab technical staff completed training</p> <p>100% of Lab staff attended</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 263 Bedbugs submitted for identification</li> </ul>	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> <li>• CLIA Inspections (Federal and State)</li> </ul>	<p>No deficiencies in lab noted, certification of laboratory continued until 2012.</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>•</li> </ul>	

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$5,332)	\$0	\$5,332	-100.00%
Lab Tech-Health	2	2	\$137,193	\$137,193	\$0	0.00%
Office Support Specialist	1	1	\$47,063	\$47,063	\$0	0.00%
	<b>3</b>	<b>3</b>	<b>\$178,924</b>	<b>\$184,256</b>	<b>\$5,332</b>	<b>2.98%</b>

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

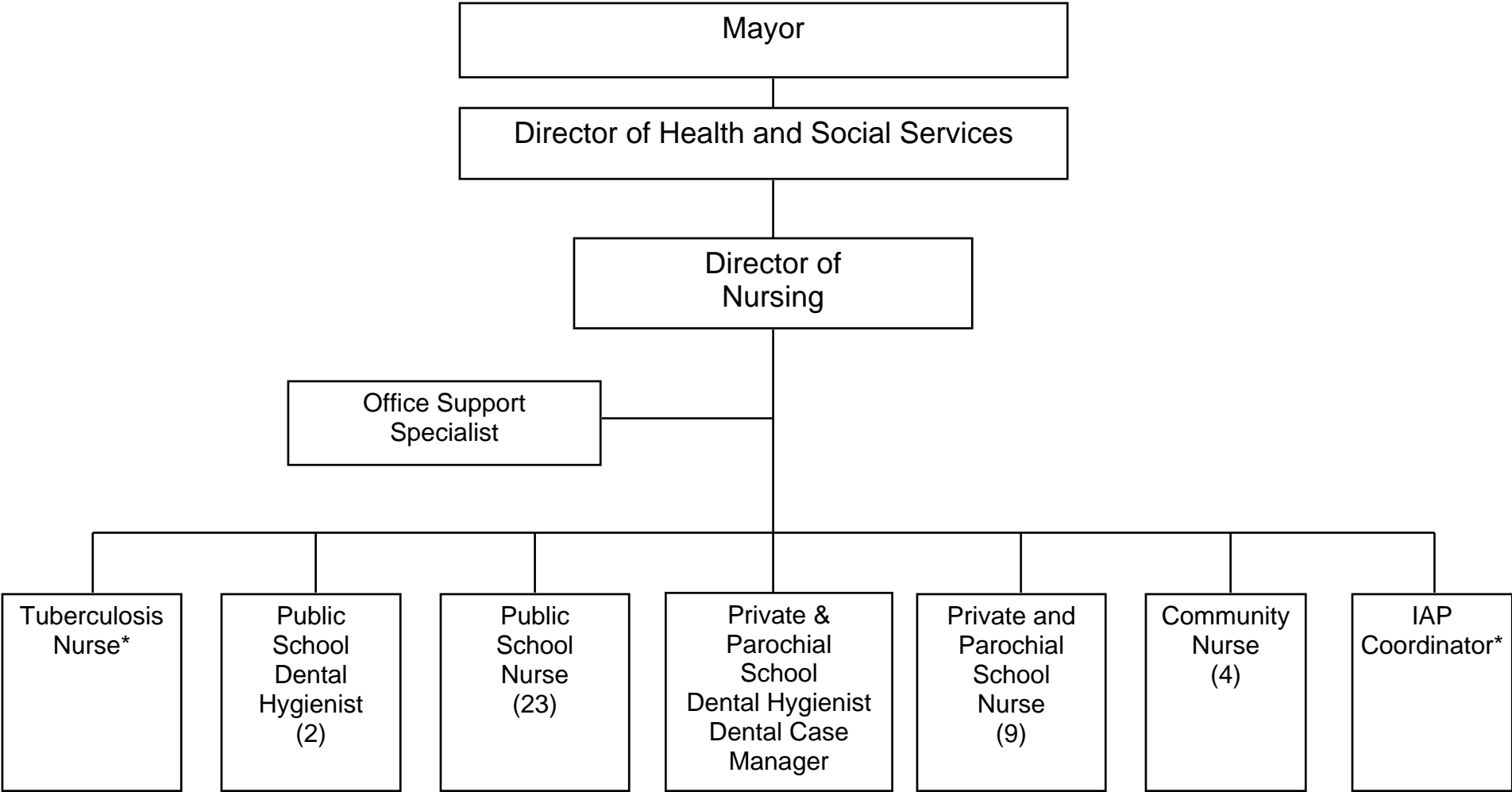
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01438111100	Salaries	179,561	178,924	177,924	184,256	184,256	184,256	184,256
01438111201	Part-Time	57,283	57,164	70,515	58,879	0	0	0
01438111301	Overtime	0	0	4,941	0	0	0	0
01438112100	Medical & Life	80,502	88,128	88,128	111,088	111,088	108,256	108,256
01438112200	Social Security	17,823	18,061	18,061	18,600	14,096	14,096	14,096
01438113601	Contracted Services	9,410	10,000	10,042	10,000	10,000	10,000	10,000
01438115101	Gasoline	0	144	14	144	144	144	144
01438115240	Payments to Insurance Fund	1,448	1,535	1,535	1,574	1,574	1,574	1,574
01438115301	Telephone	1,462	940	1,435	940	720	720	720
01438115405	Postage	3	1,164	56	1,164	1,164	1,164	1,164
01438115500	Copying & Printing	10	0	254	0	0	0	0
01438116100	Office Supplies & Expenses	1,350	1,050	1,050	1,050	1,050	1,050	1,050
01438116605	Equipment Maintenance	1,454	1,800	1,800	1,800	1,800	1,800	1,800
01438116906	Laboratory Supplies	12,586	12,500	11,450	12,500	10,000	10,000	10,000
01438116913	Laboratory Equipment	823	1,900	1,795	1,900	1,900	1,900	1,900
01438118100	Dues & Fees	0	1,500	1,550	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	3,649	2,900	2,900	2,900	2,900	2,900	2,900
<b>Laboratory Total</b>		<b>367,363</b>	<b>377,710</b>	<b>393,450</b>	<b>408,295</b>	<b>342,191</b>	<b>339,359</b>	<b>339,359</b>

City of Stamford  
Department of Health and Social Services  
Nursing Division



\*Grant Funded Position

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## Department Summary

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

### Mission Statement

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

### Program: Public School Nursing

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	• 139,342 nurse visits made	95% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 2 Dental Hygienists participating in CEU program • 9 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEUs 96% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 7,388 children able to access timely dental care	50% of public elementary students receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$44,410)	\$0	\$44,410	-100.00%
Pub Hlth Dental Hygien	3	2	\$114,364	\$116,302	\$1,937	1.69%
Pub Hlth Nurse-42 Weeks	23	23	\$1,297,500	\$1,301,072	\$3,571	0.28%
	<b>26</b>	<b>25</b>	<b>\$1,367,455</b>	<b>\$1,417,373</b>	<b>\$49,919</b>	<b>3.65%</b>

*1 vacant unfunded Dental Hygienist position has been eliminated.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

***Fund:** 0001 General Fund*  
***Bur/Office:** 380 Department of Health and Social Services*  
***Dept/Div:** 0382 Nursing Division*  
***Activity:** 3820 Public School Health Program*

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01438201100	Salaries	1,358,766	1,367,455	1,368,705	1,417,373	1,417,373	1,417,373	1,417,373
01438201301	Overtime	0	0	913	0	0	0	0
01438201501	Clothing Allowance	8,750	7,450	700	8,750	8,750	8,750	8,750
01438201502	Car Allowance	3,970	8,700	4,400	3,800	3,800	3,800	3,800
01438202100	Medical & Life	536,805	493,103	493,103	630,249	630,249	614,181	614,181
01438202200	Social Security	110,082	105,846	105,846	108,674	108,674	108,674	108,674
01438202500	Unemployment Compensation	57,040	54,470	54,470	61,665	61,665	61,665	61,665
01438203001	Professional Consultant	50,000	50,000	35,000	50,000	50,000	50,000	50,000
01438205240	Payments to Insurance Fund	1,918	1,699	1,699	2,365	2,365	2,365	2,365
01438205301	Telephone	917	934	934	934	716	716	716
01438205405	Postage	5	0	0	0	0	0	0
01438205500	Copying & Printing	1,599	1,500	3,614	1,500	1,500	1,500	1,500
01438206100	Office Supplies & Expenses	3,153	3,000	3,000	3,000	3,000	3,000	3,000
01438206605	Equipment Maintenance	1,251	3,450	3,450	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	31,923	40,500	33,500	37,990	37,990	37,990	37,990
01438208999	City Support to BOE	-2,262,717	-2,138,107	-2,138,107	0	0	0	0
<i><b>Public School Health Program Total</b></i>		<i><b>-96,537</b></i>	<i><b>0</b></i>	<i><b>-28,773</b></i>	<i><b>2,329,750</b></i>	<i><b>2,329,532</b></i>	<i><b>2,313,464</b></i>	<i><b>2,313,464</b></i>

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## Department Summary

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

### Mission Statement

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

### Program: Private & Parochial Health

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	• 23,948 nurse visits made	97% of nurse visits prevented school absence (child treated and returned to class)
Maintain Employee Training Program	• 9 in-service nursing programs • 2 dental hygienists participating in CEU program	95% of nurses attending 100% of in-service programs 100% of dental hygienists are up to date with CEUs

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$18,500)	\$0	\$18,500	-100.00%
Pub Hlth Dental Hygien	1	1	\$58,026	\$58,026	\$0	0.00%
Pub Hlth Nurse-42 Weeks	9	9	\$512,595	\$512,594	(\$1)	0.00%
Public Health Dental Case Mngr	1	1	\$72,693	\$72,693	\$0	0.00%
	<b>11</b>	<b>11</b>	<b>\$624,813</b>	<b>\$643,313</b>	<b>\$18,499</b>	<b>2.96%</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01438211100	Salaries	622,649	624,813	624,463	643,313	643,313	643,313	643,313
01438211301	Overtime	0	0	500	0	0	0	0
01438211501	Clothing Allowance	3,850	3,840	700	3,850	3,850	3,850	3,850
01438211502	Car Allowance	20,900	15,200	20,900	20,900	20,900	20,900	20,900
01438212100	Medical & Life	300,395	271,877	271,877	330,364	330,364	321,942	321,942
01438212200	Social Security	45,331	49,255	49,255	50,865	50,865	50,865	50,865
01438212500	Unemployment Compensation	30,077	45,585	45,585	40,129	40,129	40,129	40,129
01438213001	Professional Consultant	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	220	0	220	220	220	220
01438215240	Payments to Insurance Fund	578	785	785	826	826	826	826
01438215500	Copying & Printing	795	500	582	500	500	500	500
01438216100	Office Supplies & Expenses	688	700	700	700	700	700	700
01438216605	Equipment Maintenance	642	4,500	6,500	4,500	4,500	4,500	4,500
01438216907	Clinic Supplies	4,758	6,000	7,003	6,000	6,000	6,000	6,000
01438218999	City Support to BOE	-1,002,301	-1,038,275	-1,038,275	0	0	0	0
<b>Private &amp; Parochial Health Program Total</b>		<b>43,363</b>	<b>0</b>	<b>5,575</b>	<b>1,117,167</b>	<b>1,117,167</b>	<b>1,108,745</b>	<b>1,108,745</b>

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## Department Summary

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

### Mission Statement

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

### Program: Community Nursing

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	<ul style="list-style-type: none"> <li>• 270 Well Child Clinic visits</li> <li>• 954 STD Clinic visits</li> <li>• 247 Traveler's Clinic visits from July - December 2008</li> </ul>	<p>99.8% of children are age appropriately immunized</p> <p>99% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p>
Maintain Employee Training Program	<ul style="list-style-type: none"> <li>• 9 nursing in-service programs held</li> </ul>	98% of nurses attended 100% of in service training

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$12,832)	\$0	\$12,832	-100.00%
Dir Nursing Serv (HLTH)	1	1	\$116,607	\$116,607	\$0	0.00%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Pub Hlth Nurse-52 Weeks	4	4	\$280,893	\$280,993	\$100	0.04%
	<b>6</b>	<b>6</b>	<b>\$431,181</b>	<b>\$444,113</b>	<b>\$12,932</b>	<b>3.00%</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0382 Nursing Division  
**Activity:** 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01438221100	Salaries	427,410	431,181	432,581	444,113	444,113	444,113	444,113
01438221301	Overtime	1,015	2,000	2,190	2,000	2,000	2,000	2,000
01438221501	Clothing Allowance	1,400	1,750	350	350	350	350	350
01438221502	Car Allowance	20	0	20	0	0	0	0
01438222100	Medical & Life	108,552	110,612	110,612	135,058	135,058	131,615	131,615
01438222200	Social Security	33,417	33,272	33,272	34,154	34,154	34,154	34,154
01438223003	Professional Medical Care	48,069	35,000	44,000	30,000	30,000	30,000	30,000
01438223601	Contracted Services	1,038	2,500	1,000	2,500	2,500	2,500	2,500
01438225101	Gasoline	2,559	144	742	144	144	144	144
01438225240	Payments to Insurance Fund	2,491	3,159	3,159	4,962	4,962	4,962	4,962
01438225301	Telephone	2,763	2,858	2,858	2,858	2,190	2,190	2,190
01438225405	Postage	0	1,005	494	1,005	1,005	1,005	1,005
01438225500	Copying & Printing	1,229	1,000	3,580	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	2,028	1,500	1,500	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	170	1,250	250	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	6,308	7,500	4,297	7,500	7,500	7,500	7,500
01438228830	Travelers Clinics	22,175	30,000	30,000	25,000	25,000	25,000	25,000
01438228999	City Support to BOE	-134,482	-136,307	-136,307	0	0	0	0
<b>Community Nursing Total</b>		<b>526,161</b>	<b>528,424</b>	<b>534,598</b>	<b>693,394</b>	<b>692,726</b>	<b>689,283</b>	<b>689,283</b>

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## ***Department Summary***

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

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

***Activity:***    ***3830***   ***Inspection Services***

### **Mission Statement**

The mission of the Department of Health and Social Services shall be to prevent epidemic and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, 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 Inspection 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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> <li>• 1,015 complaint investigations (based on FY 2008/2009)</li> </ul>	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> <li>• 196 septic permits issued</li> <li>• 704 Class IV food service establishments inspected based on fiscal year 2008/09</li> <li>• 530 housing violation notices issued</li> <li>• 718 Certificate of Apartment Occupancy inspections completed based on fiscal year 2008/09</li> </ul>	<p>90% of permits issued within 20 days of application</p> <p>56% of Class IV establishments inspected 4 times per year</p> <p>100% of housing orders in compliance</p> <p>100% of CAO inspections completed within 1 week of request</p>

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$33,600)	\$0	\$33,600	-100.00%
Dir of Environ Inspection	1	1	\$116,507	\$116,607	\$100	0.09%
Inspector II	11	9	\$737,085	\$610,996	(\$126,089)	-17.11%
Inspector III	1	1	\$97,348	\$97,348	\$0	0.00%
Office Support Specialist	2	1	\$93,726	\$46,863	(\$46,863)	-50.00%
	<b>15</b>	<b>12</b>	<b>\$1,011,065</b>	<b>\$871,813</b>	<b>(\$139,252)</b>	<b>-13.77%</b>

2 Inspector II and 1 Office Support Specialist positions have been unfunded & eliminated.

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

*Fund:* 0001 General Fund

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

*Dept/Div:* 0383 Inspections Division

*Activity:* 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01438301100	Salaries	999,227	1,011,065	986,065	1,039,760	871,813	871,813	871,813
01438301301	Overtime	14,724	15,600	38,300	38,363	38,363	38,363	38,363
01438301503	Tool Allowance	0	300	300	300	300	300	300
01438302100	Medical & Life	264,944	269,037	269,037	318,764	318,764	310,637	310,637
01438302200	Social Security	80,424	78,563	78,563	82,499	69,651	69,651	69,651
01438303601	Contracted Services	0	0	3,680	0	0	0	0
01438305101	Gasoline	9,039	4,914	5,510	4,914	4,914	4,914	4,914
01438305240	Payments to Insurance Fund	7,562	5,615	5,615	3,672	3,672	3,672	3,672
01438305301	Telephone	8,773	9,423	9,423	9,423	7,220	7,220	7,220
01438305303	Communication Utilities	72	540	540	540	540	540	540
01438305500	Copying & Printing	375	0	25	0	0	0	0
01438306100	Office Supplies & Expenses	4,383	4,400	4,400	4,400	4,400	4,400	4,400
01438306605	Equipment Maintenance	2,519	4,000	2,500	4,000	4,000	4,000	4,000
01438306700	Small Tools & Replacement	2,074	1,900	1,900	1,900	1,900	1,900	1,900
01438306901	Protective Clothing	381	1,000	1,000	1,000	1,000	1,000	1,000
01438308999	City Support to BOE	-73,165	-69,569	-69,569	0	0	0	0
01438316700	Small Tools & Replacement	12,087	12,100	0	12,100	10,100	10,100	10,100
<i>Inspection Services Total</i>		<i>1,333,419</i>	<i>1,348,888</i>	<i>1,337,289</i>	<i>1,521,635</i>	<i>1,336,637</i>	<i>1,328,510</i>	<i>1,328,510</i>

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## *Department Summary*

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

*Dept/Div: 0388 Non City Health Agencies*

*Activity: 3880 Liberation Programs*

### *Mission Statement*

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

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

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

**Activity:** 3880 Liberation Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01438808837	Liberation Programs	82,400	82,400	82,400	82,400	61,800	61,800	61,800
<b><i>Liberation Programs Total</i></b>		82,400	82,400	82,400	82,400	61,800	61,800	61,800

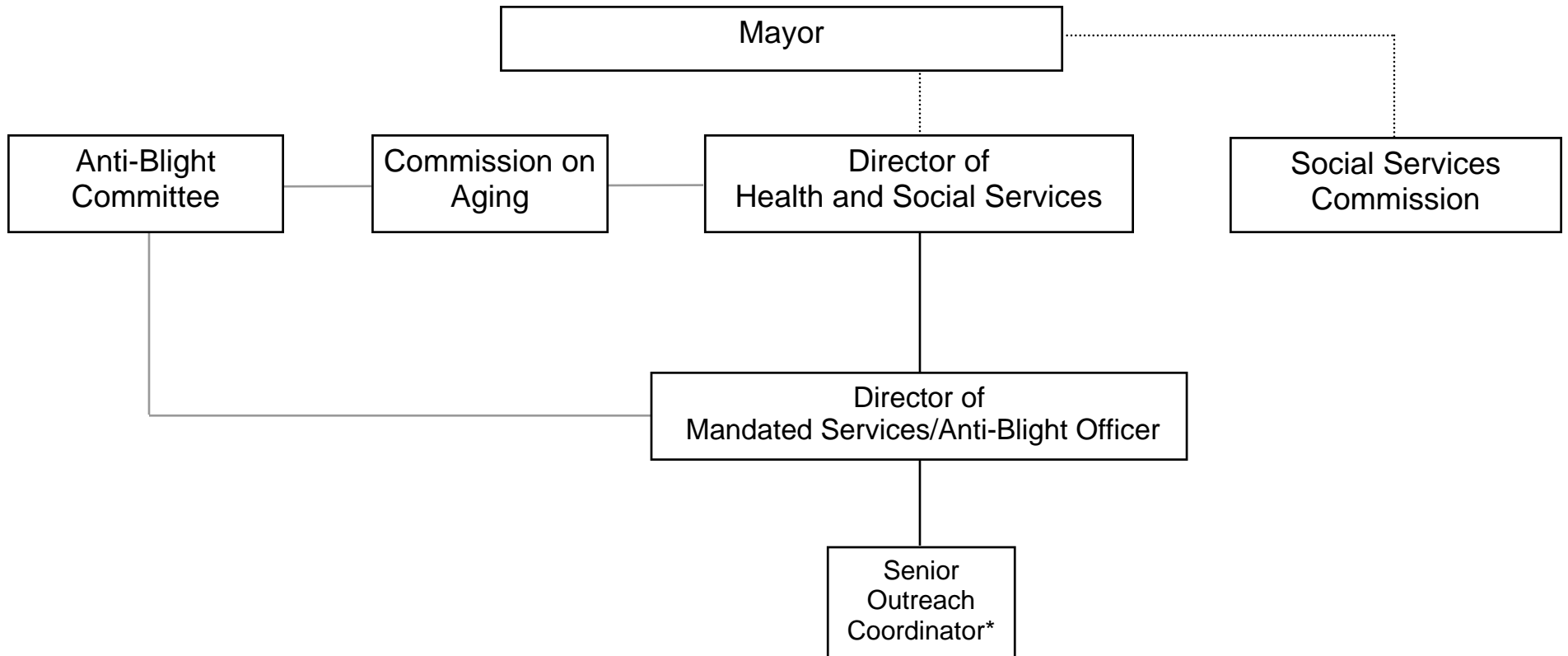
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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0398 Shellfish Commission  
**Activity:** 3980 Shellfish Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01439805101	Gasoline	0	144	144	144	144	144	144
01439805500	Copying & Printing	80	0	0	0	0	0	0
01439806100	Office Supplies & Expenses	235	150	150	150	150	150	150
<b>Shellfish Commission Total</b>		<b>315</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>	<b>294</b>

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





## ***Fiscal Year 2010/2011 Activity Summary Report***

<b><i>Fund: 0001 General Fund</i></b>		<b><i>FY 08/09</i></b>	<b><i>FY 09/10</i></b>	<b><i>FY 09/10</i></b>	<b><i>FY 10/11</i></b>	<b><i>FY 10/11</i></b>	<b><i>FY 10/11</i></b>	<b><i>FY 10/11</i></b>
<b><i>Bur/Offc: 390 Social Services</i></b>		<b><i>Actual</i></b>	<b><i>Original</i></b>	<b><i>Revised</i></b>	<b><i>Department</i></b>	<b><i>Mayor's</i></b>	<b><i>Finance</i></b>	<b><i>Board of</i></b>
<b><i>Dept/Div: 0391 Administration</i></b>			<b><i>Budget</i></b>	<b><i>Budget</i></b>	<b><i>Request</i></b>	<b><i>Request</i></b>	<b><i>Board</i></b>	<b><i>Reps</i></b>
3910	Social Services	582,534	589,144	581,074	645,883	426,599	421,342	421,342
3920	Welfare Division	61,959	80,000	83,158	80,000	80,000	80,000	80,000
<b><i>Administration Total</i></b>		<b><i>644,493</i></b>	<b><i>669,144</i></b>	<b><i>664,232</i></b>	<b><i>725,883</i></b>	<b><i>506,599</i></b>	<b><i>501,342</i></b>	<b><i>501,342</i></b>
<b><i>Social Services Total</i></b>		<b><i>644,493</i></b>	<b><i>669,144</i></b>	<b><i>664,232</i></b>	<b><i>725,883</i></b>	<b><i>506,599</i></b>	<b><i>501,342</i></b>	<b><i>501,342</i></b>

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## *Department Summary*

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

### **Mission Statement**

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

### **Program: Information Resource**

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
General Activity	<ul style="list-style-type: none"> <li>Assisted approximately 200 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid &amp; Social Security Disability).</li> </ul>	100% completed
Community Health	<ul style="list-style-type: none"> <li>Liaison between the city and the Smith House Health care center</li> </ul>	On going
Housing Assistance	<ul style="list-style-type: none"> <li>Assisted in landlord - tenant matters</li> <li>Assisted with housing affordability procurement</li> <li>Obtained serurity deposits owed to tenants</li> <li>Fair Rent Program</li> </ul>	<p>Responded to over 500 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing</p> <p>Provided guidance to 100 households in connection with applications for residence in designated "affordable" housing units</p> <p>Furnished direct assistance to over 200 households in connection with security deposits that were not recovered</p> <p>Settled 10 potential Fair Rent or Service Reduction complaints at the pre-hearing stage</p>
Housing Safety	<ul style="list-style-type: none"> <li>Assisted in evictions, relocations, and anti-blight activities</li> </ul>	Work with other agencies to process approximately 160 evictions

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## *Department Summary*

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

### **Program: Information Resource**

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Housing Safety	<ul style="list-style-type: none"><li>• Relocation Program Mandated services under Uniform Relocation Act</li><li>• Anti-Blight Program</li></ul>	Relocated 30 families  Conducted 13 Level 1 anti-blight hearings, 10 update hearings, 1 appeal hearing; One property certified as blighted.
Senior Citizen Services	<ul style="list-style-type: none"><li>• Coordinated affordable transportation program for senior citizens</li><li>• Administered senior rent rebate program</li><li>• Provided senior outreach services</li></ul>	Designed and implemented the new Share the Fare program for subsidized, half-price taxicab rides for Stamford senior citizens and disabled individuals.  Processed 1,328 rent rebate applications.  Provided one-time direct service in connection with basic human needs to approximately 1,392 seniors and on-going services to approximately 150 seniors.
Housing Safety	<ul style="list-style-type: none"><li>• Public Safety Task Force (Operation Safe Houses)</li></ul>	Inspected 18 night time inspections

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## *Department Summary*

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$7,561)	\$0	\$7,561	-100.00%
Director of Mandated Services	1	1	\$103,452	\$103,452	\$0	0.00%
Research Assistant	1	0	\$60,046	\$0	(\$60,046)	-100.00%
Social Serv Comm Coord	1	0	\$97,081	\$0	(\$97,081)	-100.00%
	<b>3</b>	<b>1</b>	<b>\$253,017</b>	<b>\$103,452</b>	<b>(\$149,566)</b>	<b>-59.11%</b>

*The Social Services Commission Coordinator and Research Assistant positions have been unfunded & eliminated*

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01439101100	Salaries	253,922	253,017	253,017	260,928	103,452	103,452	103,452
01439101202	Permanent Part-time	39,591	41,625	37,925	45,321	0	0	0
01439101203	Seasonal	2,189	2,356	2,062	2,356	2,356	2,356	2,356
01439101301	Overtime	781	1,000	1,000	1,000	1,000	1,000	1,000
01439102100	Medical & Life	174,358	161,265	161,265	206,196	206,196	200,939	200,939
01439102200	Social Security	23,152	22,797	22,797	23,685	8,171	8,171	8,171
01439103202	Conferences & Training	147	155	155	155	0	0	0
01439103601	Contracted Services	75,030	95,000	90,030	95,000	95,000	95,000	95,000
01439104400	Equipment Rental	550	700	700	700	700	700	700
01439105101	Gasoline	301	300	300	300	300	300	300
01439105240	Payments to Insurance Fund	1,244	1,329	1,329	642	642	642	642
01439105301	Telephone	3,544	3,500	3,500	3,500	2,682	2,682	2,682
01439105400	Advertising/Official Notices	1,717	1,100	1,200	1,100	1,100	1,100	1,100
01439105405	Postage	2,983	1,500	2,294	1,500	1,500	1,500	1,500
01439105500	Copying & Printing	881	1,000	1,000	1,000	1,000	1,000	1,000
01439106100	Office Supplies & Expenses	2,100	2,100	2,100	2,100	2,100	2,100	2,100
01439106605	Equipment Maintenance	29	200	200	200	200	200	200
01439108100	Dues & Fees	15	200	200	200	200	200	200
<b><i>Social Services Total</i></b>		<b>582,534</b>	<b>589,144</b>	<b>581,074</b>	<b>645,883</b>	<b>426,599</b>	<b>421,342</b>	<b>421,342</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

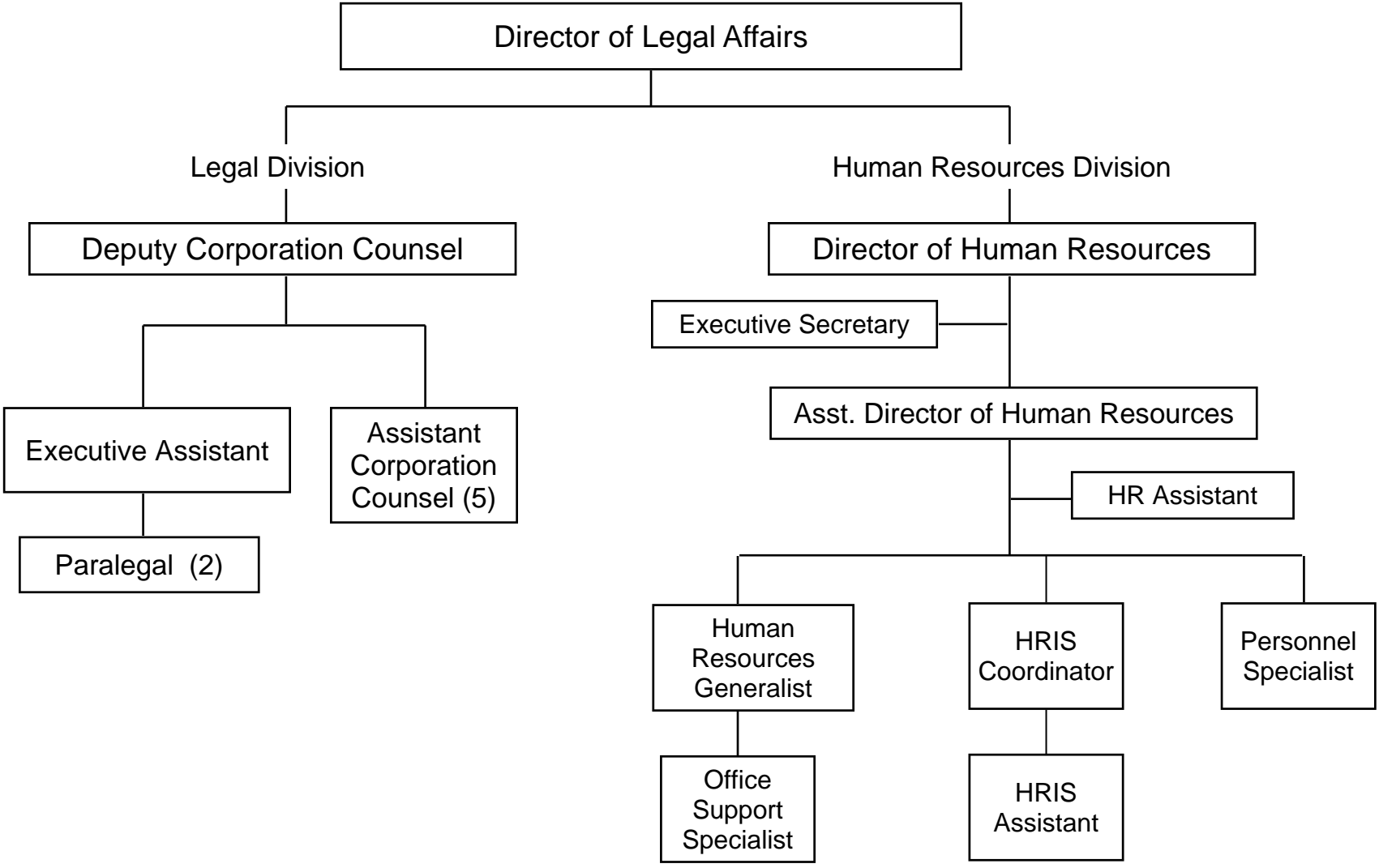
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*Fund:* 0001 General Fund  
*Bur/Office:* 390 Social Services  
*Dept/Div:* 0391 Administration  
*Activity:* 3920 Welfare Division

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01439208832	Program Services	1,596	2,000	1,890	2,000	2,000	2,000	2,000
01439208906	Relocation Expense	15,863	35,000	42,068	35,000	35,000	35,000	35,000
01439208908	Moving & Storage	44,500	43,000	39,200	43,000	43,000	43,000	43,000
<i>Welfare Division Total</i>		61,959	80,000	83,158	80,000	80,000	80,000	80,000

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# City of Stamford Office of Legal Affairs



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## *Fiscal Year 2010/2011 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>								
4010	Director of Law	1,670,460	1,649,012	1,737,012	1,727,723	1,655,295	1,648,816	1,648,816
<b>Office of Legal Affairs Total</b>		<b>1,670,460</b>	<b>1,649,012</b>	<b>1,737,012</b>	<b>1,727,723</b>	<b>1,655,295</b>	<b>1,648,816</b>	<b>1,648,816</b>
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,324,528	1,263,232	1,278,232	1,578,875	1,219,891	1,214,578	1,214,578
4022	Employee Benefits	514,898	2,429,237	2,392,207	4,212,320	4,212,320	4,212,320	4,212,320
8301	Employee Benefits	0	0	0	0	0	0	0
8401	Pensions	815,820	2,172,553	2,172,553	3,527,039	3,527,039	3,527,039	3,527,039
<b>Office of Legal Affairs Total</b>		<b>2,655,247</b>	<b>5,865,022</b>	<b>5,842,992</b>	<b>9,318,234</b>	<b>8,959,250</b>	<b>8,953,937</b>	<b>8,953,937</b>
<b>Legal Affairs Total</b>		<b>4,325,707</b>	<b>7,514,034</b>	<b>7,580,004</b>	<b>11,045,957</b>	<b>10,614,545</b>	<b>10,602,753</b>	<b>10,602,753</b>

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## ***Department Summary***

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

### **Mission Statement**

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

The office also renders formal and informal opinions.

### **Program: Corporation Counsel**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Litigate non-Tax Collection related Cases In-House	• 3 new cases handled in-house initiated by the City	500 cases are pending
	• 157 new cases handled in-house initiated against the City	48 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 7 new case handled by outside counsel on behalf of the City	11 cases are pending
Manage Contract Process	• 275 request for contract received	
	• 275 contracts reviewed	
	• 161 contracts drafted	
	• 154 contracts executed	
Manage Claims Process	• 160 new claims received	57 claims are pending
	•	162 claims were settled
Issue Opinions	• 19 formal requests for legal opinion received	
	• 300 plus informal requests for legal opinion received	

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## *Department Summary*

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

### **Program: Corporation Counsel**

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Draft Ordinances/Resolutions	<ul style="list-style-type: none"> <li>• 28 ordinances &amp; resolutions drafted</li> </ul>	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none"> <li>• \$579,912.17 in revenue collected</li> <li>•</li> </ul>	38 accounts resolved in-house  95 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none"> <li>• 120 FOI requests received</li> </ul>	
Review Easements	<ul style="list-style-type: none"> <li>• 100 plus easements reviewed and approved</li> </ul>	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none"> <li>• 2 agreements drafted; 8 outstanding accounts resolved without need for an Agreement. 8 resolved through court system.</li> </ul>	

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$641,667	\$660,863	\$19,196	2.99%
BUDGET ADJUSTMENT	0	0	(\$38,496)	\$0	\$38,496	-100.00%
Deputy Corporation Counsel	1	1	\$131,221	\$131,221	\$0	0.00%
Dir of Legal Affairs	1	1	\$138,436	\$130,744	(\$7,692)	-5.56%
Exec Asst-Corp Counsel	1	1	\$85,946	\$85,946	\$0	0.00%
Legal Secretary	1	0	\$60,696	\$0	(\$60,696)	-100.00%
Paralegal	2	2	\$114,280	\$115,819	\$1,539	1.35%
	<b>11</b>	<b>10</b>	<b>\$1,133,749</b>	<b>\$1,124,593</b>	<b>(\$9,156)</b>	<b>-0.81%</b>

*In FY 09/10, Asst Corp Counsel-Class positions contractual increases were included in Contingency and not reflected in the Salary budget. Dir of Legal Affairs - new hire at lower step. 1 Paralegal - contractual step increase. In FY 10/11, Legal Secretary position has been eliminated & unfunded.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01440101100	Salaries	1,157,382	1,133,749	1,142,749	1,185,288	1,124,593	1,124,593	1,124,593
01440101201	Part-Time	0	0	3,000	0	0	0	0
01440101203	Seasonal	0	0	0	0	0	0	0
01440101301	Overtime	0	500	2,500	500	500	500	500
01440101502	Car Allowance	5,417	5,000	5,000	5,000	5,000	5,000	5,000
01440101505	Deferred Compensation	23,116	26,966	26,966	26,197	26,197	26,197	26,197
01440102100	Medical & Life	228,151	230,141	230,141	254,136	254,136	247,657	247,657
01440102200	Social Security	78,453	89,215	89,215	93,099	88,456	88,456	88,456
01440103001	Professional Consultant	96,803	77,092	156,092	77,092	71,222	71,222	71,222
01440103002	Stenographic Service	15,297	17,000	15,000	17,000	17,000	17,000	17,000
01440104401	Facility Rental	4,254	5,000	6,500	5,000	5,000	5,000	5,000
01440105240	Payments to Insurance Fund	1,667	1,781	1,781	1,843	1,843	1,843	1,843
01440105301	Telephone	5,261	5,218	5,218	5,218	3,998	3,998	3,998
01440105405	Postage	3,143	5,500	5,500	5,500	5,500	5,500	5,500
01440105500	Copying & Printing	10,868	11,000	11,500	11,000	11,000	11,000	11,000
01440106100	Office Supplies & Expenses	29,343	30,000	28,000	30,000	30,000	30,000	30,000
01440106605	Equipment Maintenance	161	0	0	0	0	0	0
01440108100	Dues & Fees	3,540	2,850	2,850	2,850	2,850	2,850	2,850
01440108805	Court & Sheriff Service	7,605	8,000	5,000	8,000	8,000	8,000	8,000
<b><i>Director of Law Total</i></b>		<b>1,670,460</b>	<b>1,649,012</b>	<b>1,737,012</b>	<b>1,727,723</b>	<b>1,655,295</b>	<b>1,648,816</b>	<b>1,648,816</b>

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## ***Department Summary***

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

### ***Mission Statement***

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

### ***Program: Benefits***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Administer Benefit Claims	<ul style="list-style-type: none"><li>• 99,053 of health benefit claims processed</li></ul>	95% of claims processed without contest
Resolve Benefit Claim Complaints	<ul style="list-style-type: none"><li>• 100% of claim complaints resolved</li></ul>	
Administer Pensions	<ul style="list-style-type: none"><li>• 30 pensions issued</li><li>  21 calculations issued</li></ul>	

### ***Program: Labor/Employee Relation***

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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Negotiate and Settle Collective Bargaining Agreements	<ul style="list-style-type: none"><li>• Resolved Collective Bargaining Agreements for Fire, 1199 and Police</li></ul>	Fire and Police contract extensions negotiated. Contracts will expire June 30, 2011. 1199 contract extension negotiated. Contract will expire June 30, 2012.
Handle Grievances	<ul style="list-style-type: none"><li>• 49 grievances processed</li></ul>	11 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	<ul style="list-style-type: none"><li>• 6 grievances arbitrated</li></ul>	2 pending
Investigate Employee Complaints	<ul style="list-style-type: none"><li>• 3 employee complaints investigated</li></ul>	Resolved

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## ***Department Summary***

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

### **Program: *Labor/Employee Relation***

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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Handle Prohibited Labor Practice Complaints	• 5 complaints processed	3 complaints resolved; 2 pending
Conduct Contract Arbitration	• 4 Collective Bargaining Agreements currently being arbitrated	Pending
Handle Potential Grievances without Formal Grievance Process	• 15 potential grievances processed	Resolved

### **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.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Recruit Applicants	• 2,035 of employment applications reviewed	1,432 applications deemed qualified for positions
Recruit Minority Applications	• 930 of employment applications reviewed	528 minority applicants deemed qualified
Conduct Selection Process	• 58 full-time and permanent part-time positions hired	18 minority hires
Retain Employees	• 1,544 of employees retained	96.9% of employees remaining employed after probationary period 94.9% of employees remaining employed after 1 year 86.15% of employees remaining employed after 3 years
Train Employees	• 14 training sessions conducted	100% of the required new employees attended orientation

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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$117,648	\$117,648	\$0	0.00%
Benefits Clerk	1	0	\$49,986	\$0	(\$49,986)	-100.00%
BUDGET ADJUSTMENT	0	0	(\$32,359)	\$0	\$32,359	-100.00%
Director-Human Resources	1	1	\$57,650	\$123,930	\$66,281	114.97%
Executive Secretary	1	1	\$56,393	\$56,492	\$100	0.18%
HR Information Systems Asst	1	1	\$56,043	\$56,042	\$0	0.00%
HRIS Coordinator	1	1	\$103,251	\$103,601	\$350	0.34%
Human Resources Assistant	2	1	\$106,390	\$56,692	(\$49,697)	-46.71%
Human Resources Generalist37.5	2	1	\$91,037	\$91,037	\$0	0.00%
Office Support Specialist	1	1	\$43,965	\$45,207	\$1,242	2.82%
Personnel Analyst II-Exams	1	0	\$97,281	\$0	(\$97,281)	-100.00%
Personnel Specialist	1	1	\$109,228	\$109,228	\$0	0.00%
	<b>13</b>	<b>9</b>	<b>\$856,511</b>	<b>\$759,879</b>	<b>(\$96,633)</b>	<b>-11.28%</b>

*Director Human Resources - not fully funded in FY 09/10. Executive Secretary - longevity increase. HRIS Coordinator - longevity. Office Support Specialist - contractual step increase. In FY 09/10, there was 1 unfunded vacant HR Generalist position that has been eliminated for FY 10/11. In FY 10/11, the following positions: Personnel Analyst II-Exams, 1 Human Resources Assistant & Benefits Clerk have been eliminated & unfunded.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01440201100	Salaries	847,219	856,511	856,511	958,241	759,879	759,879	759,879
01440201201	Part-Time	20,125	23,837	23,837	23,837	11,918	11,918	11,918
01440201301	Overtime	6,953	12,128	12,128	12,128	2,000	2,000	2,000
01440201501	Clothing Allowance	0	350	350	350	350	350	350
01440201502	Car Allowance	6,667	7,814	7,814	10,300	10,300	10,300	10,300
01440201505	Deferred Compensation	22,070	10,530	10,530	24,158	24,158	24,158	24,158
01440202100	Medical & Life	221,715	206,945	206,945	208,386	208,386	203,073	203,073
01440202200	Social Security	76,269	70,241	70,241	78,720	61,858	61,858	61,858
01440202500	Unemployment Compensation	0	13,416	13,416	0	0	0	0
01440203001	Professional Consultant	33,513	13,513	28,513	33,513	14,078	14,078	14,078
01440203003	Professional Medical Care	26,349	38,870	38,870	38,870	38,870	38,870	38,870
01440203202	Conferences & Training	3,718	780	780	780	0	0	0
01440203203	Civil Service Exams	69,685	17,384	17,384	70,000	20,000	20,000	20,000
01440203302	Recruitment & Hiring	25,547	16,320	16,320	26,000	6,000	6,000	6,000
01440203306	Minority Recruitment & Hiring	9,007	15,861	15,861	15,861	5,000	5,000	5,000
01440203505	Contract Administration	2,812	15,778	15,778	15,778	15,778	15,778	15,778
01440204400	Equipment Rental	5,300	5,314	5,314	5,314	5,314	5,314	5,314
01440205101	Gasoline	2,313	1,748	1,748	1,748	1,748	1,748	1,748
01440205240	Payments to Insurance Fund	2,124	2,205	2,205	3,163	3,163	3,163	3,163
01440205301	Telephone	5,608	6,999	6,999	6,999	5,362	5,362	5,362
01440205405	Postage	3,230	9,000	9,000	9,000	4,000	4,000	4,000



## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01440205500	Copying & Printing	16,194	8,000	8,000	16,000	8,000	8,000	8,000
01440206100	Office Supplies & Expenses	17,518	15,000	15,000	15,000	9,000	9,000	9,000
01440206605	Equipment Maintenance	0	1,074	1,074	1,074	1,074	1,074	1,074
01440206903	Medical Supplies	1,980	1,849	1,849	1,849	1,849	1,849	1,849
01440207301	Capital Outlay - Equipment	5,847	0	0	0	0	0	0
01440208916	City Training	238	1,806	1,806	1,806	1,806	1,806	1,806
01440208999	City Support to BOE	-107,471	-110,041	-110,041	0	0	0	0
<b>Human Resources Department Total</b>		<b>1,324,528</b>	<b>1,263,232</b>	<b>1,278,232</b>	<b>1,578,875</b>	<b>1,219,891</b>	<b>1,214,578</b>	<b>1,214,578</b>

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## ***Department Summary***

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

### ***Mission Statement***

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.

- \*Payment of bills for services from benefits providers
  - \*Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.
  - \*Provides assistance to Labor Negotiator for issues concerning benefits
  - \*Oversee coordination of Unemployment Compensation claims
  - \*Determination of medical premiums and COBRA rates for employees and retirees
  - \*Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research
  - \*Bid services provided to Benefits Office and negotiate premium rates with providers
  - \*Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.
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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4022 Employee Benefits

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01440221505	Deferred Compensation	10	0	0	0	0	0	0
01440222401	MAA Training - Tuition	29,465	36,050	14,020	36,050	36,050	36,050	36,050
01440222402	Teamsters Training	200	15,000	0	20,000	20,000	20,000	20,000
01440222403	UAW Training - Tuition	110,690	90,000	90,000	100,000	100,000	100,000	100,000
01440222404	UE Training-Tuition	519	15,000	15,000	20,000	20,000	20,000	20,000
01440222405	Nurses Training-Tuition	26,278	10,000	10,000	10,000	10,000	10,000	10,000
01440222406	Contribution to OPEB	241,000	2,169,598	2,169,598	3,913,270	3,913,270	3,913,270	3,913,270
01440223001	Professional Consultant	65,793	55,245	55,245	75,000	75,000	75,000	75,000
01440223601	Contracted Services	36,000	38,000	38,000	38,000	38,000	38,000	38,000
01440225240	Payments to Insurance Fund	335	344	344	0	0	0	0
01440226100	Office Supplies & Expenses	4,608	0	0	0	0	0	0
01440228000	Non-Salary Budget Reduction	0	0	0	0	0	0	0
<b><i>Employee Benefits Total</i></b>		<b>514,898</b>	<b>2,429,237</b>	<b>2,392,207</b>	<b>4,212,320</b>	<b>4,212,320</b>	<b>4,212,320</b>	<b>4,212,320</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

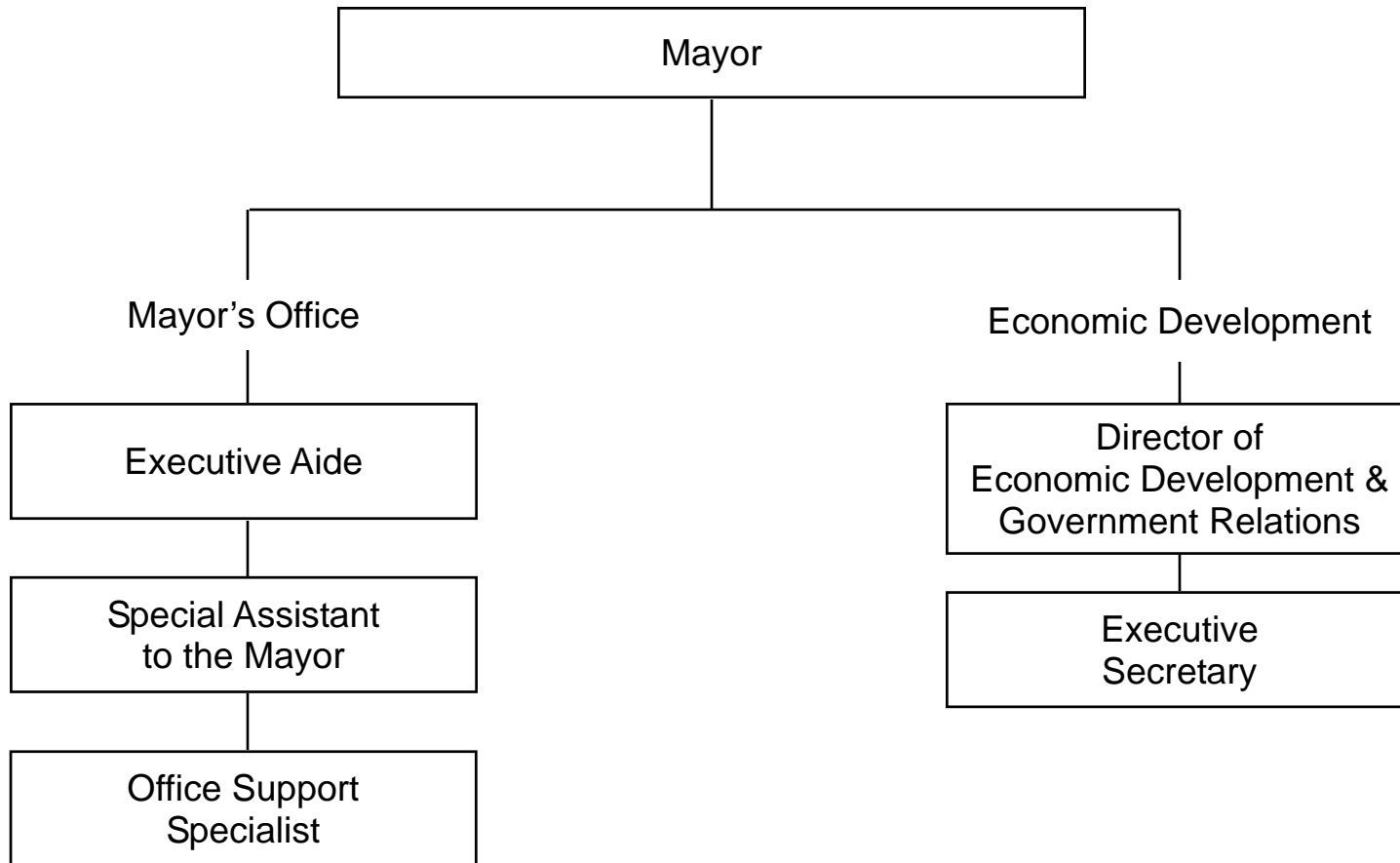
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*Fund:* 0001 General Fund  
*Bur/Office:* 400 Legal Affairs  
*Dept/Div:* 0402 Office of Legal Affairs  
*Activity:* 8401 Pensions

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01484012302	Classified Pension Fund	986,673	2,325,885	2,325,885	3,527,039	3,527,039	3,527,039	3,527,039
01484018999	City Support to BOE	-170,853	-153,332	-153,332	0	0	0	0
<i>Pensions Total</i>		815,820	2,172,553	2,172,553	3,527,039	3,527,039	3,527,039	3,527,039

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# City of Stamford Mayor's Office



## ***Fiscal Year 2010/2011 Activity Summary Report***

<b>Fund: 0001 General Fund</b>			<b>FY 09/10</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 10/11</b>
<b>Bur/Offc: 500 Government Services</b>		<b>FY 08/09</b>	<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>Mayor's</b>	<b>Finance</b>	<b>Board of</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>	<b>Board</b>	<b>Reps</b>
<b>Dept/Div: 0501 Mayor's Office</b>								
5010	Administration	446,087	432,229	485,894	532,791	475,455	474,974	409,974
5011	Professional Organizations and Activities	156,728	162,986	162,001	165,752	49,732	49,732	49,732
5012	Economic Development	488,516	503,924	503,924	515,077	465,618	464,655	464,655
<b>Mayor's Office Total</b>		<b>1,091,332</b>	<b>1,099,139</b>	<b>1,151,819</b>	<b>1,213,620</b>	<b>990,805</b>	<b>989,361</b>	<b>924,361</b>
<b>Dept/Div: 0502 G/S Board of Representatives</b>								
5020	Board of Representatives	283,374	341,121	341,121	375,627	342,473	341,233	341,233
<b>G/S Board of Representatives Total</b>		<b>283,374</b>	<b>341,121</b>	<b>341,121</b>	<b>375,627</b>	<b>342,473</b>	<b>341,233</b>	<b>341,233</b>
<b>Dept/Div: 0503 G/S Board of Finance</b>								
5030	Board of Finance	274,744	342,653	342,653	342,653	337,396	337,396	337,396
<b>G/S Board of Finance Total</b>		<b>274,744</b>	<b>342,653</b>	<b>342,653</b>	<b>342,653</b>	<b>337,396</b>	<b>337,396</b>	<b>337,396</b>
<b>Dept/Div: 0504 G/S Board of Ethics</b>								
5040	Board of Ethics	0	600	600	600	600	600	600
<b>G/S Board of Ethics Total</b>		<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Dept/Div: 0505 G/S Recording and Reporting</b>								
5050	Town and City Clerk	1,058,607	1,073,932	1,073,932	1,163,526	1,111,709	1,104,471	1,104,471
<b>G/S Recording and Reporting Total</b>		<b>1,058,607</b>	<b>1,073,932</b>	<b>1,073,932</b>	<b>1,163,526</b>	<b>1,111,709</b>	<b>1,104,471</b>	<b>1,104,471</b>
<b>Dept/Div: 0506 G/S Judicial</b>								
5060	Probate Court	63,048	54,597	54,597	52,711	52,711	52,711	52,711
<b>G/S Judicial Total</b>		<b>63,048</b>	<b>54,597</b>	<b>54,597</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>
<b>Dept/Div: 0507 G/S Elections</b>								
5070	Registrar of Voters	839,200	738,266	773,266	762,016	743,239	741,035	741,035
<b>G/S Elections Total</b>		<b>839,200</b>	<b>738,266</b>	<b>773,266</b>	<b>762,016</b>	<b>743,239</b>	<b>741,035</b>	<b>741,035</b>

## ***Fiscal Year 2010/2011 Activity Summary Report***

<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<b><i>Dept/Div: 0551 G/S Stamford Partnership</i></b>								
5091	Stamford Partnership	58,800	58,800	58,800	60,000	40,000	40,000	40,000
<b><i>G/S Stamford Partnership Total</i></b>		<b><i>58,800</i></b>	<b><i>58,800</i></b>	<b><i>58,800</i></b>	<b><i>60,000</i></b>	<b><i>40,000</i></b>	<b><i>40,000</i></b>	<b><i>40,000</i></b>
<b><i>Dept/Div: 0552 G/S Patriotic Observation Comm</i></b>								
5092	Patriotic Observation Commission	28,319	32,820	32,820	32,820	30,920	30,920	30,920
<b><i>G/S Patriotic Observation Comm Total</i></b>		<b><i>28,319</i></b>	<b><i>32,820</i></b>	<b><i>32,820</i></b>	<b><i>32,820</i></b>	<b><i>30,920</i></b>	<b><i>30,920</i></b>	<b><i>30,920</i></b>
<b><i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i></b>								
5093	Stamford Cultural Develop. Corp	209,805	210,654	210,654	218,000	105,000	105,000	105,000
5094	Harbor Commission	4,705	2,500	2,500	15,000	2,500	2,500	2,500
<b><i>G/S Stamford Cultural Dev. Corp. Total</i></b>		<b><i>214,510</i></b>	<b><i>213,154</i></b>	<b><i>213,154</i></b>	<b><i>233,000</i></b>	<b><i>107,500</i></b>	<b><i>107,500</i></b>	<b><i>107,500</i></b>
<b><i>Government Services Total</i></b>		<b><i>3,911,935</i></b>	<b><i>3,955,082</i></b>	<b><i>4,042,762</i></b>	<b><i>4,236,573</i></b>	<b><i>3,757,353</i></b>	<b><i>3,745,227</i></b>	<b><i>3,680,227</i></b>

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## ***Department Summary***

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

### **Mission Statement**

- Set the agenda, standards and systems for operations, financial accountability and management of all city service and functions.
- Provide sound leadership for a service-driven City employee workforce.
- Provide sound leadership in pursuit of the residents' of Stamford's best interest in all matters of government.
- Create a culture focused on delivering standard-setting government service.
- Lead the charge to secure Stamford's fair share of educational funding from State and Federal Government.
- Manage the city with a business-like approach to the allocation of resources, overall accountability and management practices and systems.
- Foster increased volunteerism and community service.
- Create and nurture a green-oriented work force and community.
- Preserve the City's AAA bond rating.
- Resolve the fire company dispute.

Mayor's City-wide Goals for Fiscal Year 2010/2011:

- Resolve Scofieldtown contamination
  - Assure fiscal discipline in 2011 Budget & daily operations
  - Deliver essential services cost-effectively
  - Judiciously allocate resources
  - Make Government "user-friendly" for residents & businesses
  - Develop a comprehensive Infrastructure Plan
  - Resolve the Fire Company conflict
  - Strengthen Economic Development effort
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## Department Summary

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$22,308)	(\$898)	\$21,410	-95.97%
Executive Aide-Mayor	0	1	\$0	\$80,442	\$80,442	100.00%
Mayor	1	1	\$140,384	\$150,356	\$9,972	7.10%
Office Support Specialist	1	1	\$50,385	\$50,385	\$0	0.00%
Special Asst to the Mayor-Uncl	1	0	\$72,649	\$0	(\$72,649)	-100.00%
	<b>3</b>	<b>3</b>	<b>\$241,110</b>	<b>\$280,285</b>	<b>\$39,176</b>	<b>16.25%</b>

*Executive Aide-Mayor - new position. Mayor - non-union, appointed & elected officials pay plan increase. In FY 10/11, Special Asst to the Mayor position has been eliminated & unfunded.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 500 Government Services  
*Dept/Div:* 0501 Mayor's Office  
*Activity:* 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450101100	Salaries	250,082	241,110	301,610	345,285	345,285	345,285	280,285
01450101201	Part-Time	42,341	47,900	37,900	47,900	0	0	0
01450101203	Seasonal	10,892	10,880	10,880	10,880	10,880	10,880	10,880
01450101301	Overtime	324	1,500	1,500	1,500	1,500	1,500	1,500
01450101502	Car Allowance	3,300	3,600	3,600	0	0	0	0
01450101505	Deferred Compensation	21,288	21,303	21,303	29,490	29,490	29,490	29,490
01450102100	Medical & Life	45,534	31,401	31,401	18,880	18,880	18,399	18,399
01450102200	Social Security	18,774	24,961	27,141	33,282	29,617	29,617	29,617
01450102850	Mayor's Expense Account	5,438	6,500	9,000	6,500	6,500	6,500	6,500
01450103202	Conferences & Training	10,052	4,423	4,423	4,423	0	0	0
01450104400	Equipment Rental	4,507	6,000	6,000	6,000	6,000	6,000	6,000
01450105101	Gasoline	2,401	5,500	3,000	4,500	4,500	4,500	4,500
01450105240	Payments to Insurance Fund	2,737	1,585	1,585	1,585	1,585	1,585	1,585
01450105301	Telephone	7,095	5,766	5,766	5,766	4,418	4,418	4,418
01450105405	Postage	3,216	4,300	4,300	4,300	4,300	4,300	4,300
01450105500	Copying & Printing	4,515	6,000	6,000	3,000	3,000	3,000	3,000
01450106100	Office Supplies & Expenses	8,883	7,600	7,600	7,600	7,600	7,600	7,600
01450108400	Misc Contingency/Expense	1,672	800	800	800	800	800	800
01450108622	Holiday Card Contest	0	0	0	0	0	0	0
01450108816	Employee Recognition Program	3,038	1,100	2,085	1,100	1,100	1,100	1,100
<b><i>Administration Total</i></b>		<b><i>446,087</i></b>	<b><i>432,229</i></b>	<b><i>485,894</i></b>	<b><i>532,791</i></b>	<b><i>475,455</i></b>	<b><i>474,974</i></b>	<b><i>409,974</i></b>

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

*Fund:* 0001 General Fund  
*Bur/Office:* 500 Government Services  
*Dept/Div:* 0501 Mayor's Office  
*Activity:* 5011 Professional Organizations and Activiti

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450113201	Education, Training & Certification	4,897	6,000	6,000	6,000	0	0	0
01450118102	CT Conf. of Municipalities	70,227	70,820	70,227	70,820	0	0	0
01450118622	Holiday Card Contest	2,730	4,000	4,000	2,500	2,500	2,500	2,500
01450118819	Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	34,232	34,232
01450118820	US Conference of Mayors	8,642	8,734	8,342	13,000	13,000	13,000	13,000
01450118840	Neighborhood Empowerment Grants	36,000	39,200	39,200	39,200	0	0	0
<b><i>Professional Organizations and Activities Total</i></b>		<b>156,728</b>	<b>162,986</b>	<b>162,001</b>	<b>165,752</b>	<b>49,732</b>	<b>49,732</b>	<b>49,732</b>

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## *Department Summary*

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

### *Mission Statement*

The principal mission of the Office of Economic Development is to create wealth within the City of Stamford through the retention of existing businesses and recruitment of new business, real estate development and organizations. The goal of these efforts is the expansion and diversification of the tax base, provision of assistance to businesses seeking to improve or expand their scope of business activity in Stamford and the point of coordination for new businesses considering Stamford.

The Office of Economic Development, by coordinating the city's economic development efforts with other service groups in Stamford, the region and the State of Connecticut, and by increasing the capacity of city government to prevent and resolve business problems seeks to provide balanced economic growth underscoring a higher quality of life and stable tax base.

A complementary mission of the office is oversight of inter-government relations and management of the city's federal and state lobbying services.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$5,138)	\$0	\$5,138	-100.00%
Dir of Economic Devel	1	1	\$124,434	\$124,434	\$0	0.00%
Executive Secretary	1	1	\$60,396	\$60,396	\$0	0.00%
	<b>2</b>	<b>2</b>	<b>\$179,692</b>	<b>\$184,830</b>	<b>\$5,138</b>	<b>2.86%</b>

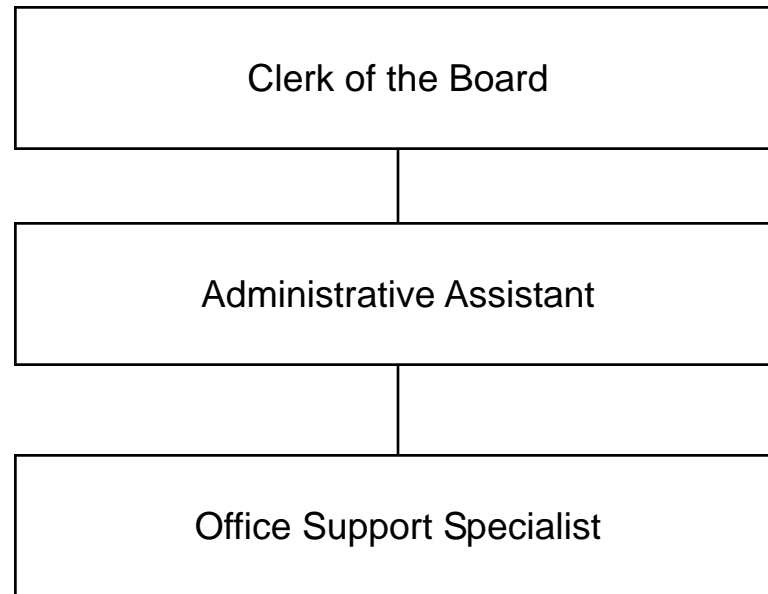
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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01412001100	Salaries	180,348	179,692	179,692	184,830	184,830	184,830	184,830
01412001301	Overtime	0	0	0	0	0	0	0
01412001502	Car Allowance	5,414	5,000	5,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	12,058	12,443	12,443	12,443	12,443	12,443	12,443
01412002100	Medical & Life	30,355	31,401	31,401	37,759	37,759	36,796	36,796
01412002200	Social Security	14,214	15,081	15,081	15,474	15,474	15,474	15,474
01412003001	Professional Consultant	236,870	239,000	239,000	239,000	204,371	204,371	204,371
01412003202	Conferences & Training	1,393	1,041	1,041	1,041	0	0	0
01412003601	Contracted Services	1,200	10,000	10,000	10,000	1,500	1,500	1,500
01412005101	Gasoline	0	750	0	0	0	0	0
01412005103	Travel	1,629	1,000	1,000	1,000	500	500	500
01412005240	Payments to Insurance Fund	399	424	424	438	438	438	438
01412005301	Telephone	2,029	2,092	2,092	2,092	1,603	1,603	1,603
01412005405	Postage	228	1,000	1,000	1,000	250	250	250
01412005500	Copying & Printing	454	1,000	1,000	1,000	250	250	250
01412006100	Office Supplies & Expenses	700	2,000	2,000	2,000	700	700	700
01412008100	Dues & Fees	1,186	2,000	2,000	2,000	500	500	500
01412008801	Economic Development Expense	40	0	0	0	0	0	0
01412008802	Budget Reduction	0	0	750	0	0	0	0
<b><i>Economic Development Total</i></b>		<b>488,516</b>	<b>503,924</b>	<b>503,924</b>	<b>515,077</b>	<b>465,618</b>	<b>464,655</b>	<b>464,655</b>

# City of Stamford Board of Representatives



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## *Department Summary*

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

### *Mission Statement*

To provide administrative support to the 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.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$81,187	\$81,187	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$3,703)	\$0	\$3,703	-100.00%
Office Support Specialist	1	1	\$46,863	\$46,863	\$0	0.00%
	<b>2</b>	<b>2</b>	<b>\$124,347</b>	<b>\$128,050</b>	<b>\$3,703</b>	<b>2.98%</b>

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

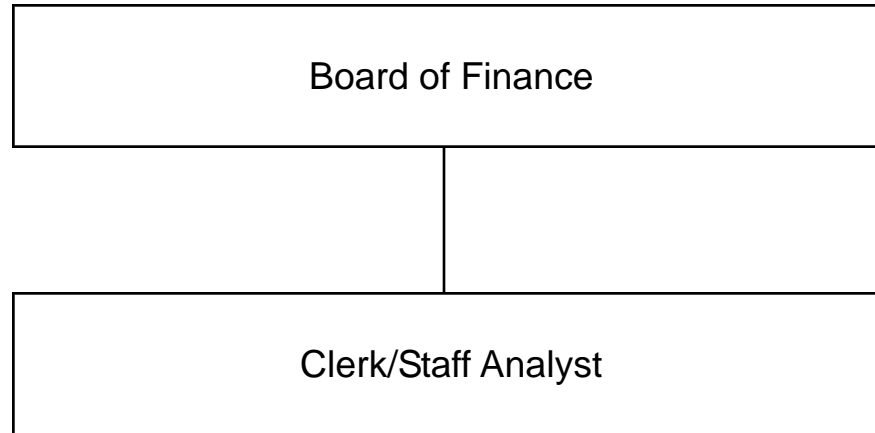
**Dept/Div:** 0502 G/S Board of Representatives

**Activity:** 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450201100	Salaries	124,783	124,347	124,347	128,050	128,050	128,050	128,050
01450201201	Part-Time	36,659	42,386	42,386	47,165	47,165	47,165	47,165
01450201203	Seasonal	0	0	11,500	3,900	3,900	3,900	3,900
01450201301	Overtime	3,318	5,561	5,561	5,561	5,561	5,561	5,561
01450201505	Deferred Compensation	0	4,239	4,239	4,239	4,717	4,717	4,717
01450202100	Medical & Life	39,097	39,606	39,606	48,649	48,649	47,409	47,409
01450202200	Social Security	13,178	13,505	13,505	14,452	14,489	14,489	14,489
01450203001	Professional Consultant	7,400	7,500	0	13,000	7,000	7,000	7,000
01450203202	Conferences & Training	90	181	181	350	175	175	175
01450204400	Equipment Rental	605	0	0	0	0	0	0
01450205101	Gasoline	0	575	575	0	0	0	0
01450205240	Payments to Insurance Fund	1,411	1,496	1,496	1,542	1,542	1,542	1,542
01450205301	Telephone	3,919	6,000	6,000	4,810	2,785	2,785	2,785
01450205400	Advertising/Official Notices	14,654	20,500	16,500	29,050	25,850	25,850	25,850
01450205405	Postage	3,359	4,500	4,500	4,800	4,800	4,800	4,800
01450205500	Copying & Printing	6,344	16,785	16,785	14,219	9,250	9,250	9,250
01450206100	Office Supplies & Expenses	20,356	33,490	33,490	34,390	17,090	17,090	17,090
01450206605	Equipment Maintenance	2,815	20,450	20,450	21,450	21,450	21,450	21,450
01450206710	Non Capital Computer Equipment	5,385	0	0	0	0	0	0
<b>Board of Representatives Total</b>		<b>283,374</b>	<b>341,121</b>	<b>341,121</b>	<b>375,627</b>	<b>342,473</b>	<b>341,233</b>	<b>341,233</b>



# City of Stamford Board of Finance



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## *Department Summary*

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*Bur/Offc:*    **500**    *Government Services*  
*Dept/Div:*    **0503**   *G/S Board of Finance*  
*Activity:*     **5030**   *Board of Finance*

### *Mission Statement*

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

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$2,217)	\$0	\$2,217	-100.00%
Clerk/Staff Analyst-BOF	1	1	\$76,118	\$76,468	\$350	0.46%
	<b>1</b>	<b>1</b>	<b>\$73,901</b>	<b>\$76,468</b>	<b>\$2,567</b>	<b>3.47%</b>

*Clerk/Staff Analyst BOF - longevity.*

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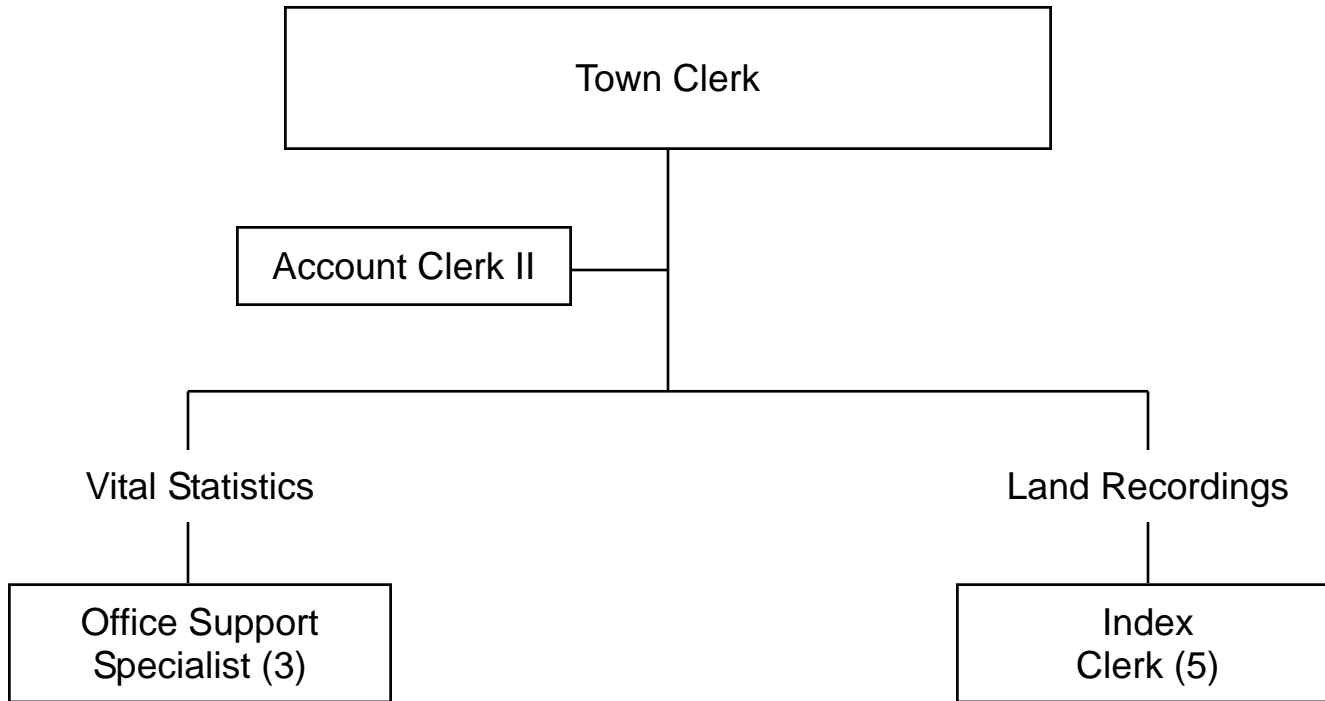
## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450301100	Salaries	74,166	73,901	73,901	76,468	76,468	76,468	76,468
01450301203	Seasonal	0	750	750	750	750	750	750
01450301502	Car Allowance	0	100	100	100	100	100	100
01450302200	Social Security	5,718	5,718	5,718	5,915	5,915	5,915	5,915
01450303001	Professional Consultant	182,084	250,000	250,000	247,225	242,225	242,225	242,225
01450305240	Payments to Insurance Fund	362	384	384	395	395	395	395
01450305301	Telephone	1,649	1,100	1,100	1,100	843	843	843
01450305405	Postage	359	500	500	500	500	500	500
01450305500	Copying & Printing	4,959	4,700	4,700	4,700	4,700	4,700	4,700
01450306100	Office Supplies & Expenses	5,447	5,500	5,500	5,500	5,500	5,500	5,500
<b><i>Board of Finance Total</i></b>		<b>274,744</b>	<b>342,653</b>	<b>342,653</b>	<b>342,653</b>	<b>337,396</b>	<b>337,396</b>	<b>337,396</b>



# City of Stamford Office of the City and Town Clerk



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## Department Summary

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

### Mission Statement

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

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

### 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.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Record Permanent Land Transactions	• 22,124 land transactions recorded.		All land transactions completed within 24 hours.			
<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk II	1	1	\$53,317	\$53,317	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$29,161)	\$0	\$29,161	-100.00%
Index Clerk	5	5	\$279,444	\$280,947	\$1,503	0.54%
Office Support Specialist	4	3	\$193,423	\$149,056	(\$44,367)	-22.94%
Town Clerk	1	1	\$97,658	\$104,595	\$6,937	7.10%
	<b>11</b>	<b>10</b>	<b>\$594,681</b>	<b>\$587,915</b>	<b>(\$6,765)</b>	<b>-1.14%</b>

1 Office Support Specialist & 1 Index Clerk - contractual step increase. Town Clerk - Mayor - non-union, appointed & elected officials pay plan increase. In FY 10/11, 1 Office Support Specialist position has been eliminated & unfunded.

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# *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0505 G/S Recording and Reporting  
**Activity:** 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450501100	Salaries	595,319	594,681	594,681	634,902	587,915	587,915	587,915
01450501101	Reduction - Salary	0	0	13,105	0	0	0	0
01450501203	Seasonal	7,643	15,000	4,395	15,000	15,000	15,000	15,000
01450501254	PT Elections	5,020	5,775	3,275	5,775	5,775	5,775	5,775
01450501301	Overtime	4,837	3,000	3,000	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	8,708	9,766	9,766	10,460	10,460	10,460	10,460
01450502100	Medical & Life	236,893	238,346	238,346	283,905	283,905	276,667	276,667
01450502200	Social Security	48,501	48,059	48,059	51,189	47,593	47,593	47,593
01450502500	Unemployment Compensation	751	0	0	0	0	0	0
01450503201	Education, Training & Certification	0	500	0	250	250	250	250
01450503601	Contracted Services	93,725	93,725	93,225	93,725	93,725	93,725	93,725
01450505240	Payments to Insurance Fund	6,246	7,126	7,126	7,881	7,881	7,881	7,881
01450505301	Telephone	6,105	5,275	5,775	5,275	4,041	4,041	4,041
01450505400	Advertising/Official Notices	47	1,000	1,000	600	600	600	600
01450505405	Postage	8,555	15,759	15,759	15,759	15,759	15,759	15,759
01450505500	Copying & Printing	3,568	1,538	5,188	1,538	1,538	1,538	1,538
01450506100	Office Supplies & Expenses	17,307	17,386	14,886	17,386	17,386	17,386	17,386
01450506605	Equipment Maintenance	5,724	6,731	4,231	6,731	6,731	6,731	6,731
01450508000	Non-Salary Budget Reduction	0	0	4,000	0	0	0	0
01450508100	Dues & Fees	95	265	115	150	150	150	150
01450508810	Election Expenses	9,564	10,000	8,000	10,000	10,000	10,000	10,000

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 500 Government Services

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

*Activity:* 5050 Town and City Clerk

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
	<i>Town and City Clerk Total</i>	1,058,607	1,073,932	1,073,932	1,163,526	1,111,709	1,104,471	1,104,471

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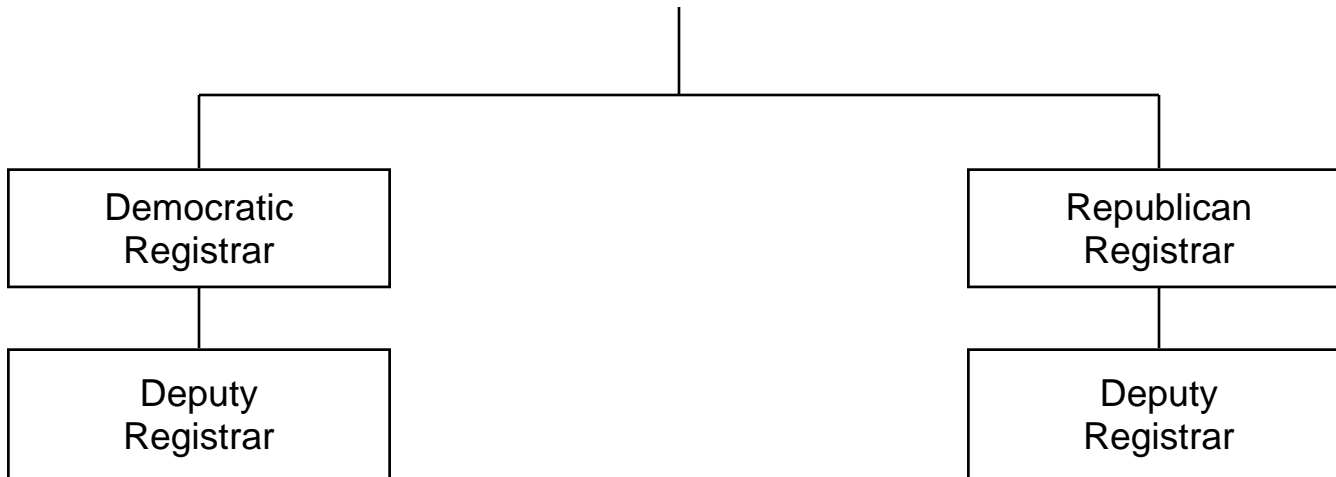
## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0506 G/S Judicial  
**Activity:** 5060 Probate Court

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450605240	Payments to Insurance Fund	0	697	697	711	711	711	711
01450608818	Probate Court	63,048	53,900	53,900	52,000	52,000	52,000	52,000
<b><i>Probate Court Total</i></b>		<b>63,048</b>	<b>54,597</b>	<b>54,597</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>

# City of Stamford Registrars of Voters

Voters of Stamford



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## ***Department Summary***

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***Bur/Offc:*** 500 ***Government Services***

***Dept/Div:*** 0507 ***G/S Elections***

***Activity:*** 5070 ***Registrar of Voters***

### ***Mission Statement***

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

### ***Program: Canvass Voters***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Maintain voting registry	<ul style="list-style-type: none"><li>• Keep accurate and updated voter records</li></ul>	57,797 active and 19,048 inactive records.

### ***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.

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Canvass Active Voters	<ul style="list-style-type: none"><li>• 59,879 postcards sent through mail annually</li></ul>	54% of postcards returned

### ***Program: Maintain Voting Registry***

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

<b><u><i>Activity Name</i></u></b>	<b><u><i>Service Output</i></u></b>	<b><u><i>Service Quality</i></u></b>
Hold Elections and Primaries	<ul style="list-style-type: none"><li>• Held elections and primaries at 20 local polling sites for the federal and state levels.</li></ul>	The City of Stamford was recently recognized by the Office of the Secretary of State for high voter turnout in the 2008 presidential election. The percentage of those voting in the most recent election was 41%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate.

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## Department Summary

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

**Program:** *Maintain Voting Registry*

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

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Hold Elections and Primaries	<ul style="list-style-type: none"> <li>We went into the community to educate voters on the new voting machines. We held extensive training for our staff and poll workers. We held a number of voter making sessions. The number of voters on election day was 57,772. We successfully held the election in 20 local polling districts.</li> </ul>		The new voting technology was successfully implemented and well received by the voters. We were one of the Connecticut cities picked by the Secretary of the State for a post-election audit which confirmed the accuracy of the new voting technology.			
<u>Job Title</u>	<u>Pos 09/10</u>	<u>Pos 10/11</u>	<u>FY 09/10 Budget Salary</u>	<u>FY 10/11 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	(\$3,680)	\$0	\$3,680	-100.00%
Deputy Reg Voters	2	2	\$127,340	\$122,237	(\$5,103)	-4.01%
	<b>2</b>	<b>2</b>	<b>\$123,660</b>	<b>\$122,237</b>	<b>(\$1,423)</b>	<b>-1.15%</b>

1 Deputy Reg Voters - new hire at lower step.

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

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

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
01450701100	Salaries	123,650	123,660	108,660	122,237	122,237	122,237	122,237
01450701202	Permanent Part-time	81,762	80,852	80,852	89,216	89,216	89,216	89,216
01450701203	Seasonal	98,022	90,000	90,000	90,000	80,000	80,000	80,000
01450701301	Overtime	5,497	8,000	8,000	8,000	7,000	7,000	7,000
01450701505	Deferred Compensation	8,688	8,688	8,688	8,922	8,922	8,922	8,922
01450702100	Medical & Life	69,455	71,007	71,007	86,408	86,408	84,204	84,204
01450702200	Social Security	23,636	23,806	23,806	24,356	23,514	23,514	23,514
01450702306	Miscellaneous Pensions	39,228	37,008	37,008	37,008	37,008	37,008	37,008
01450703202	Conferences & Training	458	1,561	561	1,561	561	561	561
01450703501	Canvassing Voters List	32,727	30,000	30,000	30,000	30,000	30,000	30,000
01450703502	New Voters	0	2,500	0	1,500	0	0	0
01450703601	Contracted Services	21,633	25,000	25,000	25,000	25,000	25,000	25,000
01450704400	Equipment Rental	2,300	3,000	3,000	3,000	3,000	3,000	3,000
01450705240	Payments to Insurance Fund	37,180	46,284	46,284	50,308	50,308	50,308	50,308
01450705301	Telephone	5,801	4,000	4,000	4,000	3,065	3,065	3,065
01450705405	Postage	3,606	6,000	6,000	5,000	5,000	5,000	5,000
01450705500	Copying & Printing	3,296	3,500	3,500	3,500	3,500	3,500	3,500
01450706100	Office Supplies & Expenses	4,442	7,000	7,000	7,000	3,500	3,500	3,500
01450708807	Enrollment List	0	1,400	0	0	0	0	0
01450708808	Primary Expenses-Local	1,635	0	0	0	0	0	0
01450708809	Presidential Primary	27,382	0	0	0	0	0	0

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450708810	Election Expenses	248,801	165,000	219,900	165,000	165,000	165,000	165,000
<b>Registrar of Voters Total</b>		839,200	738,266	773,266	762,016	743,239	741,035	741,035

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## ***Department Summary***

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

### ***Mission Statement***

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

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

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

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450918904	Stamford Partnership	58,800	58,800	58,800	60,000	40,000	40,000	40,000
<b>Stamford Partnership Total</b>		58,800	58,800	58,800	60,000	40,000	40,000	40,000

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0552 G/S Patriotic Observation Comm

**Activity:** 5092 Patriotic Observation Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01450928811	Memorial Day	8,832	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	13,045	13,260	13,260	13,260	13,000	13,000	13,000
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	2,295	2,295	2,295
01450928814	Care of Graves	3,442	3,500	3,500	3,500	2,625	2,625	2,625
<b><i>Patriotic Observation Commission Total</i></b>		<b>28,319</b>	<b>32,820</b>	<b>32,820</b>	<b>32,820</b>	<b>30,920</b>	<b>30,920</b>	<b>30,920</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01450938919	SCDC-Cultural Grants	147,000	147,000	147,000	147,000	75,000	75,000	75,000
01450938921	Stamford Symphony	20,794	21,218	21,218	25,000	10,000	10,000	10,000
01450938922	Stamford Opera	20,794	21,218	21,218	25,000	10,000	10,000	10,000
01450938925	Stamford Center for the Arts	21,218	21,218	21,218	21,000	10,000	10,000	10,000
<b><i>Stamford Cultural Develop. Corp Total</i></b>		<b>209,805</b>	<b>210,654</b>	<b>210,654</b>	<b>218,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5094 Harbor Commission

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01450941301	Overtime	0	0	0	0	0	0	0
01450948920	Harbor Commission	4,705	2,500	2,500	15,000	2,500	2,500	2,500
<b>Harbor Commission Total</b>		<b>4,705</b>	<b>2,500</b>	<b>2,500</b>	<b>15,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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## *Fiscal Year 2010/2011 Activity Summary Report*

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<i>Fund: 0001 General Fund</i>			<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>
<i>Bur/Offc: 610 Community &amp; Cultural Activities</i>		<i>FY 08/09</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0603 Non City Agencies</i>								
6050	Community Centers	224,398	250,148	250,148	273,300	128,868	128,868	128,868
6055	Non City Social Services	337,899	338,540	338,540	338,307	260,465	260,465	260,465
6056	Non City Cultural & Environment	10,222,954	10,312,895	10,312,895	10,900,885	8,691,157	8,691,157	8,691,157
<b><i>Non City Agencies Total</i></b>		<b><i>10,785,251</i></b>	<b><i>10,901,583</i></b>	<b><i>10,901,583</i></b>	<b><i>11,512,492</i></b>	<b><i>9,080,490</i></b>	<b><i>9,080,490</i></b>	<b><i>9,080,490</i></b>
<b><i>Community &amp; Cultural Activities Total</i></b>		<b><i>10,785,251</i></b>	<b><i>10,901,583</i></b>	<b><i>10,901,583</i></b>	<b><i>11,512,492</i></b>	<b><i>9,080,490</i></b>	<b><i>9,080,490</i></b>	<b><i>9,080,490</i></b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6050 Community Centers

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01460508881	Yerwood Center	69,225	69,225	69,225	69,225	51,919	51,919	51,919
01460508882	Chester Addison Community Center	52,575	52,575	52,575	52,575	0	0	0
01460508883	Lathon Wilder Community Center	76,848	76,848	76,848	100,000	57,636	57,636	57,636
01460508884	Glenbrook Community Center	25,750	25,750	25,750	25,750	19,313	19,313	19,313
01460508885	East Side Community Center	0	25,750	25,750	25,750	0	0	0
<b>Community Centers Total</b>		<b>224,398</b>	<b>250,148</b>	<b>250,148</b>	<b>273,300</b>	<b>128,868</b>	<b>128,868</b>	<b>128,868</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01460555240	Payments to Insurance Fund	21,241	21,739	21,739	24,207	24,207	24,207	24,207
01460555301	Telephone	757	900	900	900	690	690	690
01460558887	Senior Center	195,700	195,700	195,700	195,700	150,000	150,000	150,000
01460558889	Emergency Shelter	120,201	120,201	120,201	117,500	85,568	85,568	85,568
<b>Non City Social Services Total</b>		<b>337,899</b>	<b>338,540</b>	<b>338,540</b>	<b>338,307</b>	<b>260,465</b>	<b>260,465</b>	<b>260,465</b>

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

*Fund: 0001 General Fund*

*Bur/Office: 610 Community & Cultural Activities*

*Dept/Div: 0603 Non City Agencies*

*Activity: 6056 Non City Cultural & Environment*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	1,328,333	1,328,333	1,328,333	1,328,333	1,000,000	1,000,000	1,000,000
01460568606	Ferguson Library	7,761,360	7,841,360	7,841,360	8,229,000	7,000,000	7,000,000	7,000,000
01460568609	Arts, Crafts & Blues on Bedford	14,700	15,000	15,000	15,000	0	0	0
01460568611	Stamford Historical Society	51,984	53,045	53,045	53,045	30,000	30,000	30,000
01460568613	Bartlett Arboretum	412,000	412,000	412,000	532,000	309,000	309,000	309,000
01460568614	Park Square West Garage	74,134	77,157	77,157	77,157	77,157	77,157	77,157
01460568615	Downtown Maintenance & Beautificati	29,400	30,000	30,000	30,000	20,000	20,000	20,000
01460568624	Pops in the Park	49,000	50,000	50,000	50,000	20,000	20,000	20,000
01460568821	Keep Stamford Beautiful	95,893	97,850	97,850	97,850	0	0	0
01460568886	DSSD Ambassador Program	98,000	100,000	100,000	100,000	60,000	60,000	60,000
01460568895	School Readiness Program	108,150	108,150	108,150	108,500	75,000	75,000	75,000
01460568924	Mill River Collaborative	200,000	200,000	200,000	280,000	100,000	100,000	100,000
<i><b>Non City Cultural &amp; Environment Total</b></i>		<i>10,222,954</i>	<i>10,312,895</i>	<i>10,312,895</i>	<i>10,900,885</i>	<i>8,691,157</i>	<i>8,691,157</i>	<i>8,691,157</i>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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*Fund:* 0001 General Fund

*Bur/Office:* 320 Grants Administration

*Dept/Div:* 0321 City Contribution to Grant Funds

*Activity:* 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	834,613	924,493	914,493	998,150	685,875	685,875	685,875
<i>Other Special Revenue Funds Total</i>		834,613	924,493	914,493	998,150	685,875	685,875	685,875

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 810 Debt Service

**Dept/Div:** 0103 Finance

**Activity:** 8080 Transfer To Debt service Fund

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01480809006	Transfer to Debt Service Fund	25,768,146	24,744,631	24,744,631	40,969,481	40,969,481	40,969,481	40,969,481
01480809052	Transfer to B/E Energy Reserve Fund	96,147	0	0	0	0	0	0
01480809071	Transfer to Rainy Day Fund	100,000	0	0	0	0	0	0
01480809084	Transfer to OPEB Trust Fund	229,552	0	0	0	0	0	0
01480809093	Transfer to Risk Management Fund (	7,253,528	0	0	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	1,355,052	0	1,000,000	0	0	0	0
<b>Transfer To Debt service Fund Total</b>		<b>34,802,425</b>	<b>24,744,631</b>	<b>25,744,631</b>	<b>40,969,481</b>	<b>40,969,481</b>	<b>40,969,481</b>	<b>40,969,481</b>

CITY OF STAMFORD, CONNECTICUT  
DEBT SUMMARY as of 8-10-09

AFTER 2009 REFUNDING

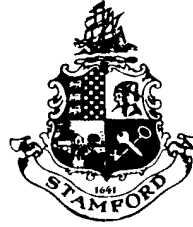
Aggregate Existing G.O. Debt Service												Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009			Parking Authority			Smith House (General Fund)			E.G. Brennan Golf Course			Marina Fund			GENERAL FUND DEBT SERVICE			City's \$40 Million 35% Interest BAB Subsidy from the 2009 BABs Bond Issue	NET Debt Service	Annual Change
Fiscal Year	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								
2009-2010	29,513,642	15,778,687	45,292,329	1,517,675	569,115	2,086,790	-	223,383	223,383	735,000	583,790	1,318,790	149,253	63,688	212,941	41,154	17,756	58,910	44,430	19,414	63,844	27,175,384	14,365,229	41,540,613	(298,639)			41,241,974							
2010-2011	31,900,249	16,332,927	48,233,176	1,450,129	509,027	1,959,156	-	446,765	446,765	755,000	561,646	1,316,646	145,257	56,580	201,836	40,044	15,774	55,818	43,216	17,247	60,463	29,611,859	14,782,468	44,394,327	(597,279)			43,797,048	2,555,075						
2011-2012	32,506,887	15,062,959	47,569,846	1,288,234	451,745	1,739,979	415,000	443,653	858,653	780,000	536,928	1,316,928	134,444	50,424	184,869	37,041	14,058	51,099	39,932	15,371	55,303	29,946,680	13,601,205	43,547,885	(591,412)			42,956,473	(840,575)						
2012-2013	31,738,558	13,767,819	45,506,377	1,334,440	392,256	1,726,696	420,000	435,710	855,710	805,000	511,378	1,316,378	130,421	44,356	174,777	35,924	12,366	48,290	38,711	13,521	52,232	29,104,483	12,402,588	41,507,072	(576,569)			40,930,503	(2,025,971)						
2013-2014	30,755,262	12,350,452	43,105,714	1,336,784	326,828	1,663,612	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219	163,147	34,398	10,655	45,053	37,042	11,650	48,693	28,082,038	11,094,450	39,176,488	(555,715)			38,619,772	(2,310,730)						
2014-2015	30,462,001	10,984,564	41,446,565	1,350,158	259,756	1,609,914	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746	34,495	9,051	43,547	37,149	9,897	47,046	27,720,199	9,862,049	37,582,248	(533,239)			37,049,009	(1,570,764)						
2015-2016	27,303,774	9,738,379	37,042,153	922,117	205,844	1,127,961	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410	27,738	7,655	35,393	29,760	8,370	38,131	24,949,159	8,732,818	33,681,976	(507,329)			33,174,648	(3,874,361)						
2016-2017	25,920,583	8,620,270	34,540,853	747,440	166,129	913,569	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120	27,753	6,445	34,197	29,776	7,047	36,823	23,680,614	7,716,815	31,397,429	(478,303)			30,919,126	(2,255,522)						
2017-2018	25,972,428	7,421,675	33,394,103	850,547	127,173	977,721	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777	27,782	5,205	32,986	29,808	5,691	35,499	23,584,292	6,618,888	30,203,179	(446,376)			29,756,803	(1,162,522)						
2018-2019	24,684,310	6,184,999	30,869,309	848,395	85,467	933,861	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611	23,304	4,077	27,381	24,912	4,458	29,370	22,252,699	5,489,686	27,742,386	(413,073)			27,329,312	(2,427,491)						
2019-2020	20,701,230	5,179,155	25,880,384	498,672	53,377	552,050	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203	17,964	3,190	21,154	19,073	3,488	22,561	18,643,520	4,584,216	23,227,736	(378,637)			22,849,099	(4,480,213)						
2020-2021	20,633,188	4,462,234	25,095,422	409,600	32,476	442,076	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557	17,989	2,427	20,416	19,100	2,654	21,754	18,600,498	3,957,864	22,558,362	(343,729)			22,214,633	(634,466)						
2021-2022	17,245,185	3,670,193	20,915,378	136,000	20,128	156,128	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885	12,884	1,788	14,672	13,519	1,955	15,473	15,442,782	3,250,664	18,693,446	(308,319)			18,385,127	(3,829,506)						
2022-2023	15,083,333	2,997,663	18,080,996	136,000	14,450	150,450	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026	11,185	1,302	12,487	11,660	1,424	13,085	13,179,488	2,659,223	15,838,712	(272,418)			15,566,294	(2,818,834)						
2023-2024	14,833,333	2,358,613	17,191,946	136,000	8,670	144,670	565,000	215,910	780,910	1,250,000	26,563	1,276,563	41,502	3,004	44,506	11,226	837	12,063	11,706	916	12,621	12,859,402	2,105,717	14,965,119	(236,561)			14,728,557	(837,736)						
2024-2025	11,700,000	1,781,775	13,481,775	136,000	2,890	138,890	580,000	187,140	767,140	-	-	-	28,340	1,615	29,955	7,570	450	8,020	7,708	492	8,200	10,968,722	1,590,803	12,559,525	(200,903)			12,358,621	(2,369,936)						
2025-2026	10,000,000	1,305,050	11,305,050	-	-	-	600,000	157,045	757,045	-	-	-	19,160	710	19,870	5,020	198	5,218	4,920	216	5,136	9,390,060	1,147,591	10,537,650	(165,027)			10,372,624	(1,985,998)						
2026-2027	7,000,000	856,350	7,856,350	-	-	-	620,000	125,320	745,320	-	-	-	-	-	-	-	-	-	-	-	-	6,380,000	731,030	7,111,030	(128,810)			6,982,220	(3,390,404)						
2027-2028	7,000,000	537,050	7,537,050	-	-	-	545,000	91,791	636,791	-	-	-	-	-	-	-	-	-	-	-	-	6,355,000	445,259	6,800,259	(92,316)			6,707,943	(274,276)						
2028-2029	2,600,000	215,150	2,815,150	-	-	-	665,000	56,416	721,416	-	-	-	-	-	-	-	-	-	-	-	-	1,935,000	158,734	2,093,734	(55,557)			1,838,177	(4,669,766)						
2029-2030	2,600,000	72,150	2,672,150	-	-	-	690,000	19,148	709,148	-	-	-	-	-	-	-	-	-	-	-	-	1,910,000	53,003	1,963,003	(18,551)			1,944,452	(93,725)						
	420,153,963	139,678,111	559,832,074	13,098,192	3,225,330	16,323,522	10,000,000	5,840,375	15,840,375	14,428,000	5,025,063	19,453,063	1,507,072	406,163	1,913,236	413,470	113,234	526,704	442,422	123,812	566,234	381,771,879	125,350,298	507,122,177	(7,199,762)			499,922,415							

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 900 Board of Education  
**Dept/Div:** 0900 Education  
**Activity:** 9000 Education

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
01490003506	NP Health & Welfare	0	377,685	377,685	177,477	177,477	177,477	177,477
01490003507	Non-Public Transportation	0	2,715,517	2,715,517	2,817,583	2,817,583	2,817,583	2,817,583
01490003508	Student Health Centers	0	179,172	179,172	179,172	179,172	179,172	179,172
01490009991	City Support	0	6,719,102	6,719,102	0	0	0	0
01490009992	Debt Service	0	18,667,102	18,667,102	0	0	0	0
01490009995	Cust. & Mech. Retirement Fund/OPE	0	2,474,713	2,474,713	1,833,000	1,833,000	1,833,000	1,833,000
01490009996	Pre Kindergarten	0	1,105,408	1,105,408	2,087,859	2,087,859	2,087,859	2,087,859
01490009998	Board of Education	0	212,555,651	212,555,651	216,287,112	216,287,112	216,287,112	216,287,112
<b>Education Total</b>		<b>0</b>	<b>244,794,350</b>	<b>244,794,350</b>	<b>223,382,203</b>	<b>223,382,203</b>	<b>223,382,203</b>	<b>223,382,203</b>

Mayor  
MICHAEL A. PAVIA



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

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

Phone: (203) 977-4150  
FAX: (203) 977-5845  
Email: mpavia@ci.stamford.ct.us

March 8, 2010

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

Enclosed please find the following documents:

1. **2010-2011 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources. One significant change is the inclusion of \$150,000 for reconstruction of tees and greens.
2. **2010-2011 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. **2010-2011 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.

4. **2010-2011: 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 higher amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. The Marina budget does not change significantly from the current year projections.
5. **2010-2011 Water Pollution Control Authority:** By request of the Chairman of the Water Pollution Control Authority, this budget will be submitted under separate cover directly to the Boards of Finance and Representatives.

The central services cost allocation plan remains in place. The plan 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 is \$805,776. The methodology for the plan has been prepared by an outside Professional Consultant who prepares the City's Cost Allocation Report. This report is in conformance with OMB circular A-87.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,



Michael A. Pavia  
Mayor

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0028 Marina Fund***

***Bur/Office: 206 Operations: Administration***

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2138 Marina Management</i></b>			
	Marina Supervisor	1	60,332
	CHARGEBACK from Parking Fund	0	42,440
	Maintenance Worker	1	40,944
		<b><i>2138 Total</i></b>	<b><i>143,715</i></b>
		<b><i>Grand Total</i></b>	<b><i>2 143,715</i></b>

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0029 Parking Fund

**Bur/Office:** 202 Operations: Engineering

<i><b>Activity</b></i>	<i><b>Job Title</b></i>	<i><b>Positions</b></i>	<i><b>Budget 2011</b></i>
<hr/>			
2139	Parking Management		
	Traffic Viol Officer - 37.5	7	341,509
	Customer Services Supv	1	109,228
	Parking Meter Technician	2	98,533
	Traffic Violations Foreman	1	70,814
	CHARGEBACK from Traffic Maintenance	0	54,732
	Traffic Viol Officer - 40	1	53,774
	Permit Clerk	1	53,150
	Head Cashier	1	52,950
	Maintenance Worker	1	47,598
	Cashier	1	46,863
	Account Clerk I	1	44,368
	Laborer 37.5	1	44,366
	CHARGEBACK to Cashiering & Permitting	0	-39,687
	CHARGEBACK to Marina	0	-42,440
		<hr/>	
	2139 Total	18	935,761
	<b>Grand Total</b>	<b>18</b>	<b>935,761</b>

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0043 E. G. Brennan Golf Course***

***Bur/Office: 206 Operations: Administration***

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>2610 E. G. Brennan Golf Course</i></b>			
	Laborer 37.5	3	132,398
	Supt of Greens	1	91,487
	Asst Superintendent of Greens	1	63,520
	Cashier	1	46,513
	CHARGEBACK from Operations Admin	0	6,193
		<b><i>2610 Total</i></b>	<b><i>340,112</i></b>
		<b><i>Grand Total</i></b>	<b><i>340,112</i></b>

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## ***FY 2010/2011 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0095 Risk Management Fund***

***Bur/Office: 830 Employee Taxes & Insurance***

<b><i>Activity</i></b>	<b><i>Job Title</i></b>	<b><i>Positions</i></b>	<b><i>Budget 2011</i></b>
<b><i>8381 Risk Manager</i></b>			
	Risk Manager	1	108,878
	Safety & Training Officer	1	91,037
	Office Support Specialist	1	47,163
		<b><i>8381 Total</i></b>	<b><i>247,079</i></b>
		<b><i>Grand Total</i></b>	<b><i>247,079</i></b>

## GRANT FUNDED PROGRAMS SUMMARY 2010/11

PROGRAM (GRANT) NAME	<u>EXPENSE</u>				<u>REVENUE</u>			TOTAL
	ORIGINAL 2009/10	REVISED 2009/10	REQUESTED 2010/11	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	
WIC FARMERS MARKET	1,340	1,340	1,554	214	1,554			1,554
WIC	673,213	673,213	800,096	126,883	792,534	7,562		800,096
DUI ENFORCEMENT EXPANDED	81,000	86,400	81,000	(5,400)	60,750		20,250	81,000
AIDS EDUCATION RISK REDUCTION	496,240	496,240	506,108	9,868	284,292	221,816		506,108
COA OUTREACH GRANT	72,133	72,133	72,435	302	49,928	22,507		72,435
HEALTH EDUCATION RISK REDUCTION	20,745	20,745	17,911	(2,834)	17,911			17,911
IMMUNIZATION PROGRAM	101,836	101,836	100,170	(1,666)	82,248	17,922		100,170
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
YOUTH SERVICES BUREAU	508,254	518,253	379,763	(138,490)	63,937	315,826		379,763
HISTORIC DOCUMENT PRESERVATION	0	15,000	9,000	(6,000)	9,000			9,000
BIOTERRORISM GRANT	0	71,446	64,801	(6,645)	64,801	(0)		64,801
COST SHARING GRANT	143,909	143,909	139,800	(4,109)	139,800	(0)		139,800
TB & PULMONARY DISEASES PROGRAM	100,087	100,087	104,336	4,249	59,378	44,958		104,336
STD CLINIC GRANT	40,807	40,807	35,415	(5,392)	26,663	8,752		35,415
SCHOOL READINESS PROGRAM	3,759,881	3,759,881	3,742,963	(16,918)	3,742,800	163		3,742,963
DAYCARE GRANT	2,274,710	2,274,710	1,821,676	(453,034)	1,821,676			1,821,676
QUALITY ENHANCEMENT	82,398	82,398	82,398	0	82,398			82,398
911 TELECOMMUNICATIONS GRANT	257,338	257,338	273,009	15,671	263,892	9,117		273,009
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	74,504	74,504	74,504	0	37,252	37,252		74,504
<b>TOTAL</b>	<b>8,750,524</b>	<b>8,852,369</b>	<b>8,369,069</b>	<b>(483,300)</b>	<b>7,662,944</b>	<b>685,875</b>	<b>20,250</b>	<b>8,369,069</b>

Salaries	Account No.	Grants Fund #24	2009/10	Revised 2009/10	2010/11	Increase (Decrease)
	1039-F100-F3	<b>WIC Farmers Market</b>				
	243F1003311002	Revenue - Farmers WIC Grant	1,340	1,340	1,554	214
	24401101203	Farmers WIC/Seasonal	1,245	1,245	1,444	199
	24401102200	Farmers WIC/Social Security	95	95	110	15
		<b>Total</b>	<b>1,340</b>	<b>1,340</b>	<b>1,554</b>	<b>214</b>
	1040-F100-F3	<b>WIC Grant</b>				
	243F1003311000	Revenue - WIC Grant	595,821	595,821	792,534	196,713
	24303923811000	Revenue - Transfer From General Fund	77,392	77,392	7,562	(69,830)
		<b>Total</b>	<b>673,213</b>	<b>673,213</b>	<b>800,096</b>	<b>126,883</b>
	24401111100	WIC/Salaries	313,325	313,325	400,703	87,378
	24401111301	WIC/Overtime	3,000	3,000	8,000	5,000
	24401111502	WIC/Car Allowance	1,300	1,300	1,300	-
	24401112100	WIC/Medical & Life Insurance	112,420	112,420	123,120	10,700
	24401112200	WIC/Social Security	24,199	24,199	31,266	7,067
	24401113202	WIC/Conferences & Training	2,848	2,848	2,848	-
	24401113601	WIC/Contracted Services	212,821	212,821	227,209	14,388
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	400	400	250	(150)
	24401116100	WIC/Office Supplies & Expense	2,500	2,500	5,000	2,500
		<b>Total</b>	<b>673,213</b>	<b>673,213</b>	<b>800,096</b>	<b>126,883</b>
	1041-F200-F3	<b>DUI Enforcement</b>				
	243F2003311501	Revenue - DUI Grant	60,750	64,800	60,750	(4,050)
	24303923811000	Transfer from General Fund	20,250	21,600	20,250	(1,350)
		<b>Total</b>	<b>81,000</b>	<b>86,400</b>	<b>81,000</b>	<b>(5,400)</b>
	24401411301	DUI/Overtime	81,000	86,400	81,000	(5,400)
	1042-F930-F3	<b>Aids Risk Reduction Grant</b>				
	243F9303319306	Revenue - Aids Education Risk Reduction	285,583	285,583	284,292	(1,291)
	24303923811000	Revenue - Transfer From General Fund	210,657	210,657	221,816	11,159
		<b>Total</b>	<b>496,240</b>	<b>496,240</b>	<b>506,108</b>	<b>9,868</b>
	24401501201	Aids Ed/Risk Re/Part-Time	10,384	10,384	19,834	9,450
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	349,100	349,100	344,118	(4,982)
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	83,155	83,155	87,613	4,458
	24401502200	Aids Ed/Risk Re/Social Security	27,501	27,501	27,842	342
	24401503202	Aids Ed/Risk Re/Conferences & Train	5,000	5,000	5,000	-
	24401505101	Aids Ed/Risk Re/Gasoline	1,200	1,200	1,200	-
	24401505103	Aids Ed/Risk Re/Travel	2,000	2,000	2,000	-
	24401505301	Aids Ed/Risk Re/Telephone	2,000	2,000	2,000	-
	24401505400	Aids Ed/Risk Re/Advertising	500	500	500	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	500	500	500	-
	24401506100	Aids Ed/Risk Re/Office Supplies	3,000	3,000	3,000	-
	24401506120	Aids Ed/Risk Re/Program Supplies	9,000	9,000	9,000	-
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	-	-	600	600
	24401506907	Aids Ed/Risk Re/Clinic Supplies	500	500	500	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	2,400	2,400	2,400	-
		<b>Total</b>	<b>496,240</b>	<b>496,240</b>	<b>506,108</b>	<b>9,868</b>

Job Title	Budget
Coordinator	\$ 72,341
Nutritionist	\$ 63,802
Nutritionist	\$ 73,238
Nutrition Aide	\$ 44,628
Nutrition Aide	\$ 43,978
Nutrition Aide	\$ 43,978
Nutritionist	\$ 58,738
	<b>\$ 400,703</b>

DUI matching funds will come from existing Police over time funds .

Salaries	Account No.	Grants Fund #24	2009/10	Revised 2009/10	2010/11	Increase (Decrease)
<b>1043-F930-F3 COA Outreach Grant</b>						
<b>Job Title</b>	<b>Budget</b>					
Outreach Coordinator	\$ 56,739	243F9303311500 Revenue - COA Outreach Grant	55,476	55,476	49,928	(5,548)
		24303923811000 Revenue - Transfer From General Fund	16,657	16,657	22,507	5,850
		<b>Total</b>	<b>72,133</b>	<b>72,133</b>	<b>72,435</b>	<b>302</b>
		24401511100 COA /Salaries	56,639	56,639	56,739	100
		24401511301 COA /Overtime	2,000	2,000	2,000	-
		24401511502 COA /Car allowance	200	200	200	-
		24401512100 COA /Medical & Life Ins	8,708	8,708	9,003	295
		24401512200 COA /Social Security	4,486	4,486	4,494	8
		24401516100 COA/Office Supplies	100	100	-	(100)
		<b>Total</b>	<b>72,133</b>	<b>72,133</b>	<b>72,435</b>	<b>302</b>
<b>1044-F930-F3 Health Risk Reduction Grant</b>						
<b>Job Title</b>	<b>Salary Budget</b>					
Epidemiologist	\$ 14,000	243F9303319307 Revenue - Health Risk Reduction Grant	20,745	20,745	17,911	(2,834)
		24401521100 Health Risk Red/Salaries	15,710	15,710	14,000	(1,710)
		24401522100 Health Risk Red/Medical & Life	3,833	3,833	2,840	(993)
		24401522200 Health Risk Red/Social Security	1,202	1,202	1,071	(131)
		<b>Total</b>	<b>20,745</b>	<b>20,745</b>	<b>17,911</b>	<b>(2,834)</b>
<b>1045-F930-F3 Immunization Expansion Program</b>						
<b>Job Title</b>	<b>Salary Budget</b>					
Public Health Nurse	\$69,757	243F9303319309 Revenue - Immunization Expansion Prog.	88,645	88,645	82,248	(6,397)
		24303923811000 Revenue - Transfer from General fund	13,190	13,191	17,922	4,731
		<b>Total</b>	<b>101,836</b>	<b>101,836</b>	<b>100,170</b>	<b>(1,666)</b>
		24401541100 Immunization Sv/Salaries	71,197	71,197	69,757	(1,440)
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	22,042	22,042	21,726	(316)
		24401542200 Immunization Sv/Social Security	5,447	5,447	5,336	(110)
		24401543202 Immunization Sv/Conferences & Training	2,000	2,000	2,000	-
		24401546100 Immunization Sv/Office Supplies	200	200	200	-
		24401546120 Immunization Sv/Program Supplies	600	600	800	200
		<b>Total</b>	<b>101,836</b>	<b>101,836</b>	<b>100,170</b>	<b>(1,666)</b>
<b>1046-F930-F5 Local Prevention Council</b>						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
<b>1047-S140-S6 Youth Services Bureau</b>						
<b>Job Title</b>	<b>Salary Budget</b>					
Director of YSB	79,142	243S1203321201 Revenue - Youth Services Bureau	59,930	69,930	63,937	(5,993)
Project Coordinator	53,531	24303923811000 Revenue - Transfer from General fund	448,324	448,323	315,826	(132,497)
	<b>132,673</b>	<b>Total</b>	<b>508,254</b>	<b>518,253</b>	<b>379,763</b>	<b>(138,490)</b>
		24401581100 Youth Serv Bur/Salaries	130,046	130,046	132,673	2,627
		24401581202 Youth Serv Bur/Permanent Part time	29,942	67,812	29,942	(37,870)
		24401582100 Youth Serv Bur/Medical & Life	37,558	37,558	39,411	1,853
		24401582200 Youth Serv Bur/Social Security	12,239	15,136	12,440	(2,696)
		24401583202 Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
		24401585240 Youth Serv Bur/Payments to Ins Fund	-	-	179	179
		24401585301 Youth Serv Bur/Telephone	3,400	3,400	6,000	2,600
		24401585405 Youth Serv Bur/Postage	250	250	250	-
		24401585500 Youth Serv Bur/Copying & Printing	500	500	1,000	500
		24401586100 Youth Serv Bur/Office Supplies & Expenses	3,500	5,232	3,500	(1,732)
		24401588806 Youth Serv Bur/Direct Service Grant	288,319	255,819	151,868	(103,951)
		<b>Total</b>	<b>508,254</b>	<b>518,253</b>	<b>379,763</b>	<b>(138,490)</b>

Salaries	Account No.	Grants Fund #24	2009/10	Revised 2009/10	2010/11	Increase (Decrease)
	1048-S999-S6	<b>Historic Document Preservation</b>				
	243S9993321509	Revenue - Historic Document Preservation	-	15,000	9,000	(6,000)
	24401623601	Hist Doc Pres Grant/Contracted Services	-	15,000	9,000	(6,000)
	1049-F930-F3	<b>Bioterrorism Emergency Response</b>				
	243F9303311521	Revenue - Bioterrorism Emergency Response	-	71,446	64,801	(6,645)
	24303923811000	Transfer from General Fund	-	-	(0)	(0)
		<b>Total</b>	-	<b>71,446</b>	<b>64,801</b>	<b>(6,645)</b>
	24401681100	Bioterrorism/Salaries	-	54,021	46,047	(7,974)
	24401682100	Bioterrorism/Medical & Life	-	8,293	10,231	1,938
	24401682200	Bioterrorism/Social Security	-	4,132	3,523	(609)
	24401685301	Bioterrorism/Telephone	-	420	420	-
	24401685302	Bioterrorism/Data Communications	-	229	229	-
	24401686100	Bioterrorism/Office Supplies	-	4,351	4,351	-
		<b>Total</b>	-	<b>71,446</b>	<b>64,801</b>	<b>(6,645)</b>
	1050-S130-S3	<b>Cost Sharing Grant</b>				
	243S1303321301	Revenue - Cost Sharing Grant	143,909	143,909	139,800	(4,109)
	24303923811000	Revenue - Transfer from General fund	(0)	-	(0)	(0)
		<b>Total</b>	<b>143,909</b>	<b>143,909</b>	<b>139,800</b>	<b>(4,109)</b>
	24402101100	Cost Sharing Grant/Salaries	98,190	98,190	81,667	(16,523)
	24402101201	Cost Sharing Grant/Part Time	13,506	13,506	2,771	(10,735)
	24402102100	Cost Sharing Grant/Medical & Life	23,668	23,668	20,225	(3,443)
	24402102200	Cost Sharing Grant/Social Security	8,545	8,545	6,460	(2,085)
	24402103001	Cost Sharing Grant/Professional Consultant	-	-	28,677	28,677
		<b>Total</b>	<b>143,909</b>	<b>143,909</b>	<b>139,800</b>	<b>(4,109)</b>
	1051-S130-S3	<b>Tuberculosis &amp; Pulmonary Diseases</b>				
	243S1303321303	Revenue - TB & Pulmonary Diseases	65,975	65,975	59,378	(6,598)
	24303923811000	Revenue - Transfer from General fund	34,112	34,112	44,958	10,847
		<b>Total</b>	<b>100,087</b>	<b>100,087</b>	<b>104,336</b>	<b>4,249</b>
	24402111100	TB Control/Salaries	62,559	62,559	65,505	2,946
	24402111301	TB Control/Overtime	8,729	8,729	9,051	322
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	20,995	20,995	21,727	732
	24402112200	TB Control/Social Security	5,454	5,454	5,704	250
	24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
	24402116100	TB Control/Office Supplies & Exp	200	200	200	-
	24402116907	TB Control/Clinic Supplies	300	300	300	-
		<b>Total</b>	<b>100,087</b>	<b>100,087</b>	<b>104,336</b>	<b>4,249</b>
	1052-S120-S3	<b>STD Clinic Grant</b>				
	243S1303321302	Revenue - STD Clinic Grant - State	29,625	29,625	26,663	(2,963)
	24303923811000	Revenue - Transfer from General fund	11,182	11,182	8,752	(2,430)
		<b>Total</b>	<b>40,807</b>	<b>40,807</b>	<b>35,415</b>	<b>(5,392)</b>
	24402121201	STD Clinic/Part-Time	23,850	23,850	23,745	(105)
	24402121301	STD Clinic/Overtime	10,730	10,730	5,251	(5,479)
	24402122200	STD Clinic/Social Security	2,645	2,645	2,218	(427)
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126100	STD/Office Supplies	-	-	200	200
	24402126906	STD Clinic/Laboratory Supplies	2,000	2,000	500	(1,500)
	24402128835	STD Clinic/VD Clinic	82	82	2,000	1,918
		<b>Total</b>	<b>40,807</b>	<b>40,807</b>	<b>35,415</b>	<b>(5,392)</b>

Job Title	Salary Budget
Coordinator	\$ 46,047

Job Title	Salary Budget
Outreach Worker	\$ 37,026
Epidemiologist	\$ 44,641
	\$ 81,667

Job Title	Salary Budget
Public Health Nurse	\$ 65,505

Salaries	Account No.	Grants Fund #24	2009/10	Revised 2009/10	2010/11	Increase (Decrease)												
<b>1053-0101-S3 School Readiness Program</b>																		
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>School Readiness Coordinator</td> <td>\$ 58,293</td> </tr> </tbody> </table>		Job Title	Salary Budget	School Readiness Coordinator	\$ 58,293	243S9003329804 Revenue - School Readiness	3,748,063	3,748,063	3,742,800	(5,263)								
Job Title	Salary Budget																	
School Readiness Coordinator	\$ 58,293																	
		24303923811000 Revenue - Transfer from General fund	11,818	11,818	163	(11,655)												
			<b>3,759,881</b>	<b>3,759,881</b>	<b>3,742,963</b>	<b>(16,918)</b>												
		24402411100 SRP/Salaries	58,293	60,667	58,293	(2,374)												
		24402412100 SRP/Medical & Life	20,966	19,726	21,810	2,084												
		24402412200 SRP/Social Security	4,459	4,727	4,459	(268)												
		24402413601 SRP/Contracted Services	3,673,063	3,667,002	3,655,300	(11,702)												
		24402415103 SRP/Travel	1,100	1,100	1,100	-												
		24402415301 SRP/Telephone	-	770	-	(770)												
		24402415302 SRP/Data Communications	-	420	-	(420)												
		24402416100 SRP/Office Supplies	2,000	5,469	2,000	(3,469)												
<b>Total</b>			<b>3,759,881</b>	<b>3,759,881</b>	<b>3,742,963</b>	<b>(16,918)</b>												
<b>1054-0650-S3 Day Care Grant</b>																		
		243S1503321501 Revenue - Day Care Grant	<b>2,274,710</b>	<b>2,274,710</b>	<b>1,821,676</b>	<b>(453,034)</b>												
		24402428605 DayCare/Allotment	<b>2,274,710</b>	<b>2,274,710</b>	<b>1,821,676</b>	<b>(453,034)</b>												
<b>1055-S140-S3 Quality Enhancement</b>																		
		243S9003321805 Revenue - Quality Enhancement	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	-												
		24402533601 Qual En/Contracted Services	<b>82,398</b>	<b>82,398</b>	<b>82,398</b>	-												
<b>1056-S170-S3 911 Telecommunications</b>																		
<table border="1"> <thead> <tr> <th>Job Title</th> <th>Salary Budget</th> </tr> </thead> <tbody> <tr> <td>Public Safety Dispatcher</td> <td>\$ 64,384</td> </tr> <tr> <td>Public Safety Dispatcher</td> <td>\$ 64,384</td> </tr> <tr> <td>Public Safety Dispatcher</td> <td>\$ 66,196</td> </tr> <tr> <td>Public Safety Dispatcher</td> <td>\$ 66,196</td> </tr> <tr> <td></td> <td><b>\$ 261,161</b></td> </tr> </tbody> </table>		Job Title	Salary Budget	Public Safety Dispatcher	\$ 64,384	Public Safety Dispatcher	\$ 64,384	Public Safety Dispatcher	\$ 66,196	Public Safety Dispatcher	\$ 66,196		<b>\$ 261,161</b>	243S0003322000 Revenue - 911 Telecommunications	252,762	252,762	263,892	11,130
Job Title	Salary Budget																	
Public Safety Dispatcher	\$ 64,384																	
Public Safety Dispatcher	\$ 64,384																	
Public Safety Dispatcher	\$ 66,196																	
Public Safety Dispatcher	\$ 66,196																	
	<b>\$ 261,161</b>																	
		24303923811000 Transfer from General Fund	4,576	4,576	9,117	4,541												
<b>Total</b>			<b>257,338</b>	<b>257,338</b>	<b>273,009</b>	<b>15,671</b>												
		24403381100 911/Salaries	245,490	245,490	261,161	15,671												
		24403388806 911/Direct Service	11,848	11,848	11,848	-												
<b>Total</b>			<b>257,338</b>	<b>257,338</b>	<b>273,009</b>	<b>15,671</b>												
<b>1057-0350-S3 Fire Training School</b>																		
		243S1303321305 Revenue - State Assistance	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	-												
		24403523201 Fire Training/Education & Training	27,500	27,500	27,500	-												
		24403526614 Fire Training/Facility Maintenance	27,500	27,500	27,500	-												
<b>Total</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	-												
<b>1058-F150-F3 Emergency Management</b>																		
		243F8303318301 Revenue - Emergency Management	37,252	37,252	37,252	-												
		24303923811000 Revenue - Transfer from General fund	37,252	37,252	37,252	-												
<b>Total</b>			<b>74,504</b>	<b>74,504</b>	<b>74,504</b>	-												
		24433801100 Emergency Manage/Salaries	<b>74,504</b>	<b>74,504</b>	<b>74,504</b>	-												

Salaries	Account No.	Grants Fund #24	2009/10	Revised 2009/10	2010/11	Increase (Decrease)
		<b><u>Transfer from General Fund Summary</u></b>				
		WIC	77,392	77,392	7,562	(69,830)
		AIDS Education Risk Reduction	210,657	210,657	221,816	11,159
		COA Outreach Grant	16,657	16,657	22,507	5,850
		Immunization	13,190	13,191	17,922	4,731
		Youth Service Bureau	448,324	448,323	315,826	(132,497)
		Bioterrorism Grant	-	-	(0)	(0)
		Tuberculosis & Pulmonary Diseases	34,112	34,112	44,958	10,847
		Sexually Transmitted Diseases	11,182	11,182	8,752	(2,430)
		School Readiness	11,818	11,818	163	(11,655)
		911 Telecommunications	4,576	4,576	9,117	4,541
		Emergency Management	37,252	37,252	37,252	-
		<b>Total</b>	<b>865,161</b>	<b>865,160</b>	<b>685,875</b>	<b>(179,284)</b>

**Police Extra Duty Fund  
Fund #42**

<b>Reference Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Dept Request</b>	<b>FY 10/11 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percent Change</b>
42303303421047	Extra Duty User Fees	<u>\$ 8,346,205</u>	<u>\$ 5,491,202</u>	<u>\$ 6,555,000</u>	<u>\$ 6,555,000</u>	<u>\$ 6,555,000</u>	<u>\$ 1,063,798</u>	<u>19.37%</u>
42433201303	Extra Duty/Overtime	\$ 7,600,751	\$ 4,800,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 900,000	18.75%
42433202200	Extra Duty/FICA (Med)	\$ 86,669	\$ 69,600	\$ 62,700	\$ 62,700	\$ 62,700	\$ (6,900)	-9.91%
42433203601	Extra Duty/Contracted Services	\$ 147,356	\$ 150,524	\$ 170,040	\$ 170,040	\$ 170,040	\$ 19,516	12.97%
42433209002	Transfer to General Fund	\$ 299,140	\$ 471,076	\$ 622,260	\$ 622,260	\$ 622,260	\$ 151,184	32.09%
	<b>Total Expense</b>	<u>\$ 8,133,915</u>	<u>\$ 5,491,200</u>	<u>\$ 6,555,000</u>	<u>\$ 6,555,000</u>	<u>\$ 6,555,000</u>	<u>\$ 1,063,800</u>	<u>19.37%</u>

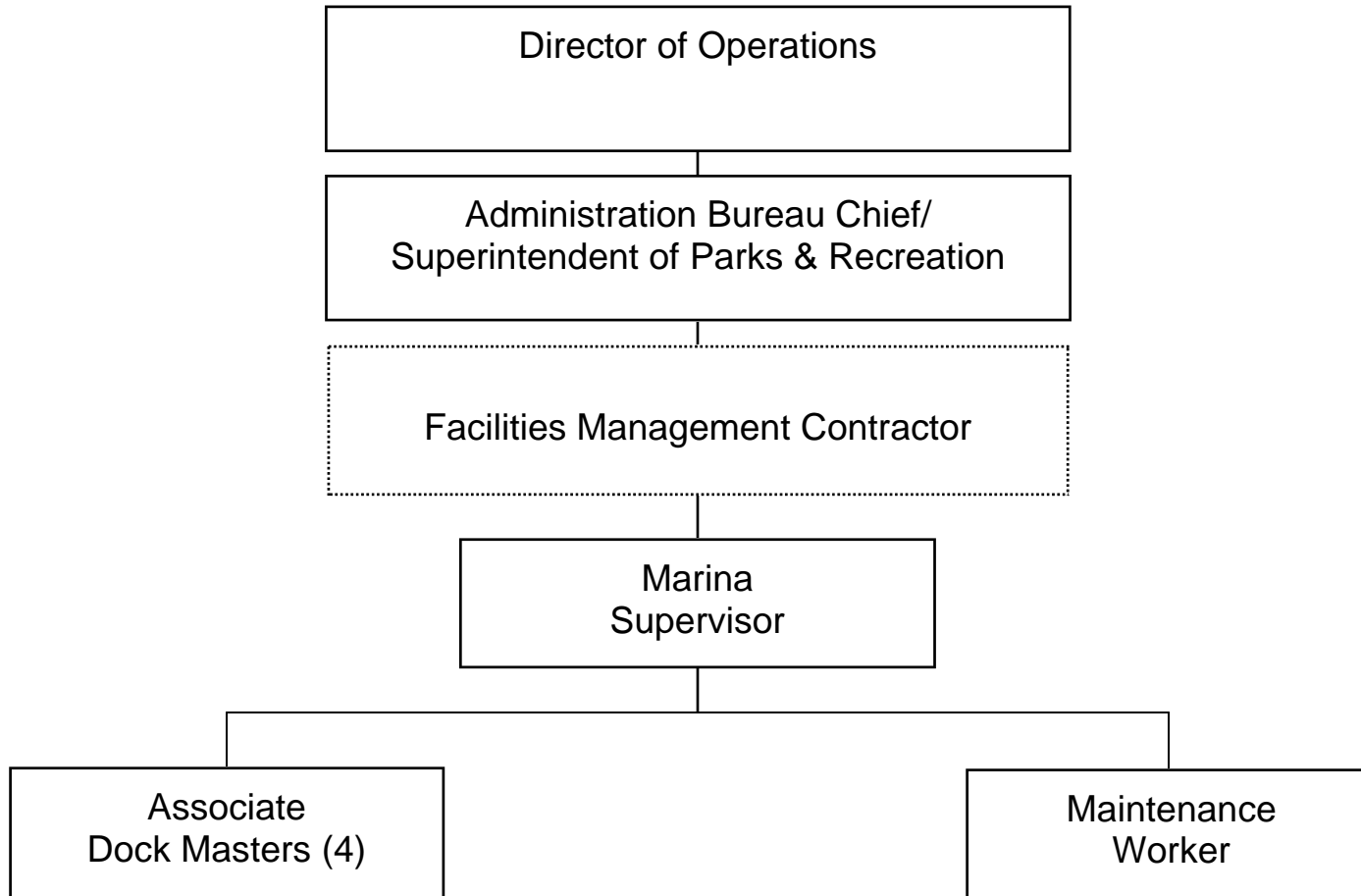


## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0042 Police Extra Duty  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0330 Department Wide  
**Activity:** 3320 Extra Duty

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
42433201303	Extra Duty/Overtime	7,600,751	4,800,000	4,800,000	5,700,000	5,700,000	5,700,000	5,700,000
42433202200	Social Security	86,669	69,600	69,600	62,700	62,700	62,700	62,700
42433203601	Contracted Services	147,356	150,524	150,524	170,040	170,040	170,040	170,040
42433205405	Postage	3	0	0	0	0	0	0
42433209002	Transfer to General Fund	299,140	471,076	471,076	622,260	622,260	622,260	622,260
<b>Extra Duty Total</b>		<b>8,133,918</b>	<b>5,491,200</b>	<b>5,491,200</b>	<b>6,555,000</b>	<b>6,555,000</b>	<b>6,555,000</b>	<b>6,555,000</b>

City of Stamford  
Office of Operations  
Operations Administration Bureau  
Marina Fund



**Marina Fund**  
**FY 2010-2011 Adopted Operating Budget**

	<b>FY 2009-10 Original Budget</b>	<b>FY 2009-10 Revised Budget</b>	<b>FY 2010-11 Dept Request</b>	<b>FY 2010-11 Adopted Budget</b>	<b>Variance from Original</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
Salaries	139,086	139,086	143,715	143,715	4,629	3.3%
Seasonal	51,442	51,442	51,442	51,442	-	0.0%
Overtime	6,081	6,081	6,024	6,024	(57)	-0.9%
Medical and Life	32,693	32,693	37,759	37,759	5,066	15.5%
Social Security	15,041	15,041	15,390	15,390	349	2.3%
Unemployment Compensation	1,777	1,777	2,224	2,224	447	25.2%
Central Services Cost Allocation	23,134	23,134	28,943	28,943	5,809	25.1%
Contracted Services	10,398	10,398	10,398	10,398	-	0.0%
Payment to Insurance Fund	3,272	3,272	3,334	3,334	62	1.9%
Telephone	1,680	1,680	1,680	1,680	-	0.0%
Postage	662	161	662	662	-	0.0%
Copying & Printing	1,293	-	1,293	1,293	-	0.0%
Office Supplies & Expenses	1,076	276	1,076	1,076	-	0.0%
Water	6,919	8,964	6,919	6,919	-	0.0%
Electric Utility	19,808	17,763	19,808	19,808	-	0.0%
Building Maintenance	6,642	4,992	9,017	9,017	2,375	35.8%
Grounds Maintenance	22,904	26,498	22,904	22,904	-	0.0%
Small Tools & Replacement	4,539	6,189	4,539	4,539	-	0.0%
Bonds Principal	44,442	44,442	39,932	39,932	(4,510)	-10.1%
Interest Expense	21,554	21,554	15,371	15,371	(6,183)	-28.7%
Miscellaneous Contingency	2,122	1,122	2,122	2,122	-	0.0%
OSHA Safety Requirement	950	950	950	950	-	0.0%
<b>TOTAL EXPENSE</b>	<b>\$ 417,515</b>	<b>\$ 417,515</b>	<b>\$ 425,503</b>	<b>\$ 425,503</b>	<b>\$ 7,988</b>	<b>1.9%</b>
<b><u>REVENUE</u></b>						
Marina Fees & Ramp Permits	395,433	395,433	350,115	350,115	(45,318)	
Halloween Yacht Club	22,082	22,082	22,523	22,523	441	2.0%
Contribution from Fund Balance	-	-	52,865	52,865	52,865	100.0%
<b>TOTAL REVENUE</b>	<b>\$ 417,515</b>	<b>\$ 417,515</b>	<b>\$ 425,503</b>	<b>\$ 425,503</b>	<b>\$ 7,988</b>	<b>1.9%</b>
<b>NET BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

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## *Department Summary*

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*Bur/Offc: 206 Operations: Administration*  
*Dept/Div: 0213 Facilities Management*  
*Activity: 2138 Marina Management*

### *Mission Statement*

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.

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$3,505)	\$0	\$3,505	-100.00%
CHARGEBACK from Parking Fund	0	0	\$42,440	\$42,440	\$0	0.00%
Maintenance Worker	1	1	\$39,819	\$40,944	\$1,125	2.82%
Marina Supervisor	1	1	\$60,332	\$60,332	\$0	0.00%
	<b>2</b>	<b>2</b>	<b>\$139,086</b>	<b>\$143,715</b>	<b>\$4,630</b>	<b>3.33%</b>

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0028 Marina Fund

**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
28421381100	Salaries	136,640	139,086	139,086	143,715	143,715	143,715	143,715
28421381203	Seasonal	29,664	51,442	51,442	51,442	51,442	51,442	51,442
28421381301	Overtime	14,421	6,081	6,081	6,024	6,024	6,024	6,024
28421382100	Medical & Life	31,225	32,693	32,693	37,759	37,759	37,759	37,759
28421382200	Social Security	14,755	15,041	15,041	15,390	15,390	15,390	15,390
28421382500	Unemployment Compensation	4,371	1,777	1,777	2,224	2,224	2,224	2,224
28421383401	Central Service Cost Allocation	24,186	23,134	23,134	28,943	28,943	28,943	28,943
28421383601	Contracted Services	10,398	10,398	10,398	10,398	10,398	10,398	10,398
28421385240	Payments to Insurance Fund	3,210	3,272	3,272	3,334	3,334	3,334	3,334
28421385301	Telephone	1,379	1,680	1,680	1,680	1,680	1,680	1,680
28421385405	Postage	0	662	161	662	662	662	662
28421385500	Copying & Printing	0	1,293	0	1,293	1,293	1,293	1,293
28421386100	Office Supplies & Expenses	0	1,076	276	1,076	1,076	1,076	1,076
28421386202	Water	5,422	6,919	8,964	6,919	6,919	6,919	6,919
28421386204	Electric - Utility	19,500	19,808	17,763	19,808	19,808	19,808	19,808
28421386603	Building Maintenance	9,017	6,642	4,992	9,017	9,017	9,017	9,017
28421386604	Grounds Maintenance	16,508	22,904	26,498	22,904	22,904	22,904	22,904
28421386700	Small Tools & Replacement	1,619	4,539	6,189	4,539	4,539	4,539	4,539
28421388301	Bonds - Principal	44,579	44,442	44,442	39,932	39,932	39,932	39,932
28421388302	Interest Expense	19,219	21,554	21,554	15,371	15,371	15,371	15,371
28421388400	Misc Contingency/Expense	0	2,122	1,122	2,122	2,122	2,122	2,122

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## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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**Fund:** 0028 Marina Fund

**Bur/Office:** 206 Operations: Administration

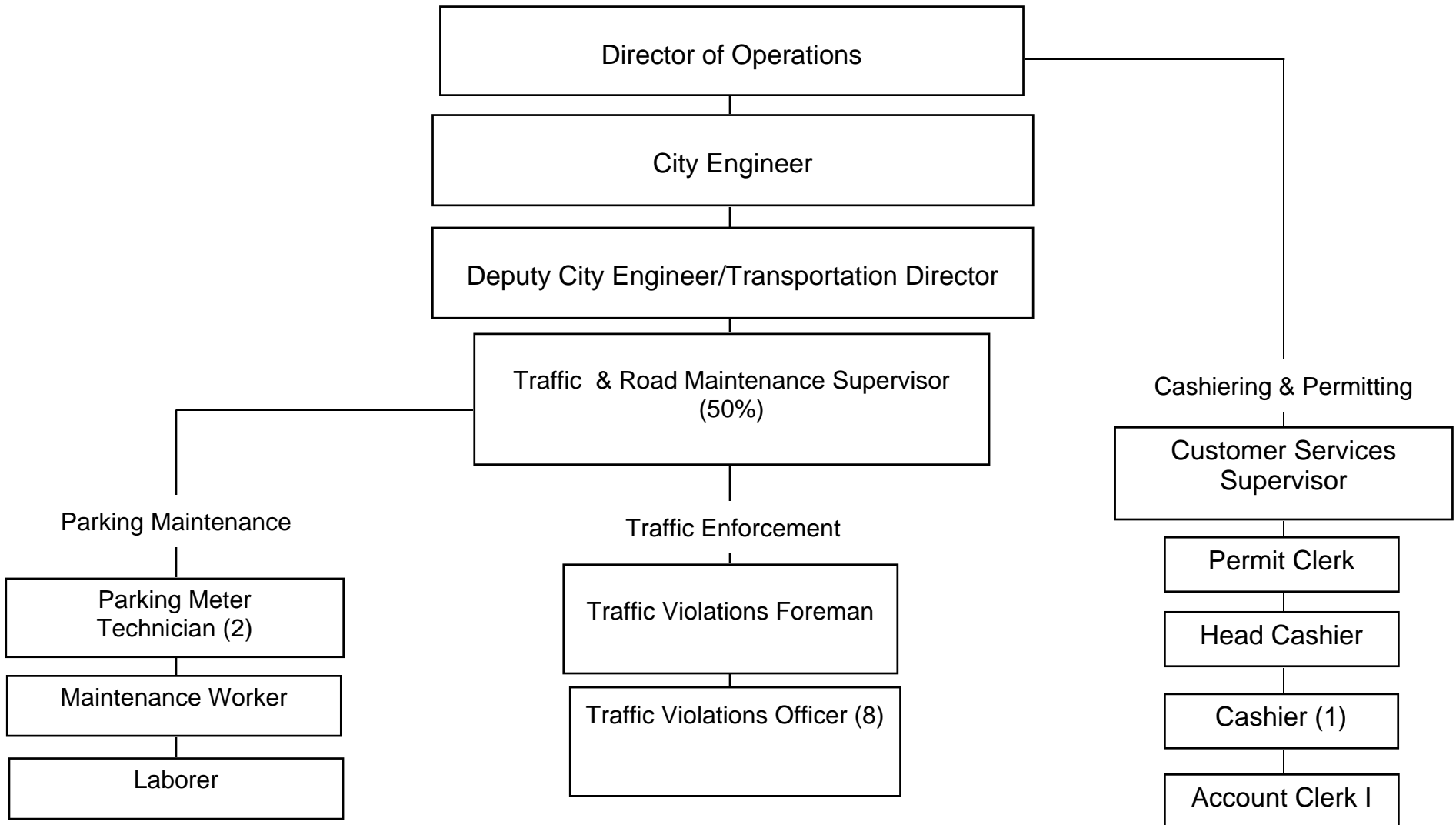
**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
28421388909	OSHA Safety Requirement	0	950	950	950	950	950	950
<b>Marina Management Total</b>		386,111	417,515	417,515	425,503	425,503	425,503	425,503

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City of Stamford  
Office of Operations  
Engineering Bureau  
Parking Fund



338  
**Parking Fund**  
**FY 2010-2011 Adopted Operating Budget**

	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11		
	Original Budget	Revised Budget	Dept Request	Adopted Budget	Variance from Original	Percent Change
<b><u>EXPENSE</u></b>						
Salaries	950,118	950,118	979,546	935,761	(14,357)	-2%
Seasonal	220,107	213,607	220,107	220,107	-	0%
Overtime	75,685	75,685	75,685	75,685	-	0%
Clothing Allowance	7,400	7,400	7,400	7,400	-	0%
Differential	7,225	13,725	7,225	7,225	-	0%
Medical and Life	388,208	388,208	421,863	421,863	33,655	9%
Social Security	96,431	96,431	98,682	95,333	(1,098)	-1%
Conferences and Training	3,075	-	3,075	3,075	-	0%
Central Services Cost Allocation	204,448	204,448	239,347	239,347	34,899	17%
Parking Ticket Processing	224,590	224,590	224,590	224,590	-	0%
Bank Fees - Credit Cards	28,241	28,241	100,000	100,000	71,759	254%
Contracted Services	460,694	460,694	473,481	473,481	12,787	3%
Equipment Rental	-	636	636	636	636	100%
Facility Rental	42,000	48,000	54,000	54,000	12,000	29%
Payment to Insurance Fund	115,265	115,265	105,680	105,680	(9,585)	-8%
Telephone	8,425	8,425	8,425	8,425	-	0%
Data Communications	4,200	4,200	4,200	4,200	-	0%
Postage	8,724	5,724	8,724	8,724	-	0%
Copying & Printing	9,214	14,223	8,578	8,578	(636)	-7%
Office Supplies & Expenses	4,319	4,319	4,319	4,319	-	0%
Water	2,712	2,712	2,712	2,712	-	0%
Electric Utility	185,938	185,938	185,938	185,938	-	0%
Natural Gas Utility	11,886	11,886	11,886	11,886	-	0%
Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0%
Building Maintenance	2,957	5,957	2,957	2,957	-	0%
Equipment Maintenance	60,000	60,000	60,000	60,000	-	0%
Building Alterations	4,000	4,000	4,000	4,000	-	0%
Small Tools & Replacement	8,718	8,718	8,718	8,718	-	0%
Non Capital Computer Equipment	-	-	-	-	-	100%
Uniforms	5,359	5,359	5,359	5,359	-	0%
Bonds - Principal	710,000	710,000	780,000	780,000	70,000	10%
Interest Expense	593,617	585,046	536,928	536,928	(56,689)	-10%
Transfer to General Fund	1,368,816	1,368,816	1,163,083	1,163,083	(205,733)	-15%
<b>TOTAL EXPENSE</b>	<b>\$ 5,813,372</b>	<b>\$ 5,813,372</b>	<b>5,808,144</b>	<b>5,761,009</b>	<b>\$ (52,363)</b>	<b>-1%</b>
<b><u>REVENUE</u></b>						
Parking Revenue	1,600,000	1,600,000	1,670,000	1,670,000	70,000	4%
Park Permits	380,000	380,000	329,000	329,000	(51,000)	-13%
Town Center Parking	75,600	75,600	76,000	76,000	400	1%
Garage Revenue	1,400,000	1,400,000	1,310,000	1,310,000	(90,000)	-6%
Parking Ticket Fines	2,300,000	2,300,000	2,300,000	2,300,000	-	0%
Lease Saturn of Stamford	-	-	-	-	-	100%
Garage Reimbursements	111,985	111,985	91,000	91,000	(20,985)	-19%
Use of Fund Balance	-	-	32,144	150,000	150,000	100%
<b>TOTAL REVENUE</b>	<b>\$ 5,867,585</b>	<b>\$ 5,867,585</b>	<b>5,808,144</b>	<b>5,926,000</b>	<b>\$ 58,415</b>	<b>1%</b>
<b>Fund Balance to be Appropriated</b>				<b>164,991</b>		
<b>Revenue to General Fund</b>	<b>\$ 1,573,264</b>	<b>\$ 1,573,264</b>	<b>1,402,430</b>	<b>1,567,421</b>	<b>\$ (170,834)</b>	<b>0%</b>



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## ***Department Summary***

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

***Dept/Div: 0215 Parking***

***Activity: 2139 Parking Management***

### **Mission Statement**

The mission of the Parking Fund is to develop, maintain and monitor all parking activities in the City of Stamford. Parking functions were previously funded through various activity centers within the Office of Operations. By creating this fund, all parking operations, including garage management, parking enforcement and maintenance of parking equipment and facilities are located within one fund and one cost center. The parking fund provides a safe, efficient, convenient and friendly parking system for the short and long term parking consumer and Stamford merchants .

### **Program: Develop Garage Revenue**

The mission of the garage revenue program is to increase revenue for the City's garages.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Garage Revenue	<ul style="list-style-type: none"><li>• \$1.31 million Annual Revenue Generation</li></ul>	0% Revenue increase

### **Program: Garage Maintenance**

The mission of the garage maintenance program is to ensure the garages are accessible, operational and safe.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Install/Repair Parking Meters	<ul style="list-style-type: none"><li>• 750 parking meters maintained, repaired, and replaced</li><li>• 60 multispace meters maintained</li></ul>	100% of meters in operation
Garage Safety	<ul style="list-style-type: none"><li>• Maintain all garage structures safely.</li></ul>	0 claims due to Structural/Maintenance Issues.

### **Program: Parking Enforcement**

The mission the Enforcement Program is to provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches in order provide a safe and working parking environment for the residents and nonresidents of the City of Stamford.

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Collect Fees and Fines	<ul style="list-style-type: none"><li>• \$2.26 million in parking tickets fines collected</li></ul>	7% decrease in amount collected

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## Department Summary

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**Bur/Offc:** 202 **Operations: Engineering**  
**Dept/Div:** 0215 **Parking**  
**Activity:** 2139 **Parking Management**

**Program: Develop Parking Revenue**

The mission of the parking revenue program is to enforce on- street commuter and surface parking facilities.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Parking Meter Revenue	• \$1.66 Million in parking revenue collected		5% decrease in amount collected			
<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	1	1	\$44,368	\$44,368	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$31,782)	\$0	\$31,782	-100.00%
Cashier	2	1	\$89,445	\$46,863	(\$42,582)	-47.61%
CHARGEBACK from Traffic Maintenance	0	0	\$55,740	\$54,732	(\$1,008)	-1.81%
CHARGEBACK to Cashiering & Permitting	0	0	(\$39,687)	(\$39,687)	\$0	0.00%
CHARGEBACK to Marina	0	0	(\$42,440)	(\$42,440)	\$0	0.00%
Customer Services Supv	1	1	\$109,228	\$109,228	\$0	0.00%
Head Cashier	1	1	\$52,950	\$52,950	\$0	0.00%
Laborer 37.5	1	1	\$44,366	\$44,366	\$0	0.00%
Maintenance Worker	1	1	\$47,598	\$47,598	\$0	0.00%
Parking Meter Technician	2	2	\$98,433	\$98,533	\$100	0.10%
Permit Clerk	1	1	\$53,150	\$53,150	\$0	0.00%
Traffic Viol Officer - 37.5	6	7	\$290,384	\$341,509	\$51,125	17.61%
Traffic Viol Officer - 40	2	1	\$107,549	\$53,774	(\$53,774)	-50.00%
Traffic Violations Foreman	1	1	\$70,814	\$70,814	\$0	0.00%
	<b>19</b>	<b>18</b>	<b>\$950,118</b>	<b>\$935,761</b>	<b>(\$14,357)</b>	<b>-1.51%</b>

*In FY10/11 Cashier position has been eliminated and unfunded. Traffic Violations Officer- 40 rehired at lower step and at 37.5 hrs.*

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## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0029 Parking Fund

**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<i><b>Ref Number</b></i>	<i><b>Account Title</b></i>	<i><b>FY 08/09 Actual</b></i>	<i><b>FY 09/10 Original Budget</b></i>	<i><b>FY 09/10 Revised Budget</b></i>	<i><b>FY 10/11 Department Request</b></i>	<i><b>FY 10/11 Mayor's Request</b></i>	<i><b>FY 10/11 Finance Board</b></i>	<i><b>FY 10/11 Board of Reps</b></i>
29421391100	Salaries	952,190	950,118	950,118	979,546	935,761	935,761	935,761
29421391203	Seasonal	167,843	220,107	213,607	220,107	220,107	220,107	220,107
29421391301	Overtime	98,650	75,685	75,685	75,685	75,685	75,685	75,685
29421391501	Clothing Allowance	6,900	7,400	7,400	7,400	7,400	7,400	7,400
29421391901	Differential	15,008	7,225	13,725	7,225	7,225	7,225	7,225
29421392100	Medical & Life	370,949	388,208	388,208	421,863	421,863	421,863	421,863
29421392200	Social Security	95,733	96,431	96,431	98,682	95,333	95,333	95,333
29421393202	Conferences & Training	715	3,075	0	3,075	3,075	3,075	3,075
29421393401	Central Service Cost Allocation	346,012	204,448	204,448	239,347	239,347	239,347	239,347
29421393405	Parking Ticket Processing	208,366	224,590	224,590	224,590	224,590	224,590	224,590
29421393411	Bank Fees - Credit Cards	82,718	28,241	28,241	100,000	100,000	100,000	100,000
29421393601	Contracted Services	459,991	460,694	460,694	473,481	473,481	473,481	473,481
29421394400	Equipment Rental	0	0	636	636	636	636	636
29421394401	Facility Rental	42,000	42,000	48,000	54,000	54,000	54,000	54,000
29421395240	Payments to Insurance Fund	108,301	115,265	115,265	105,680	105,680	105,680	105,680
29421395301	Telephone	9,499	8,425	8,425	8,425	8,425	8,425	8,425
29421395302	Data Communications	3,000	4,200	4,200	4,200	4,200	4,200	4,200
29421395405	Postage	9,243	8,724	5,724	8,724	8,724	8,724	8,724
29421395500	Copying & Printing	9,311	9,214	14,223	8,578	8,578	8,578	8,578
29421396100	Office Supplies & Expenses	4,252	4,319	4,319	4,319	4,319	4,319	4,319
29421396202	Water	2,130	2,712	2,712	2,712	2,712	2,712	2,712

## ***Fiscal Year 2010/2011 Board of Representatives Operating Budget***

**Fund:** 0029 Parking Fund

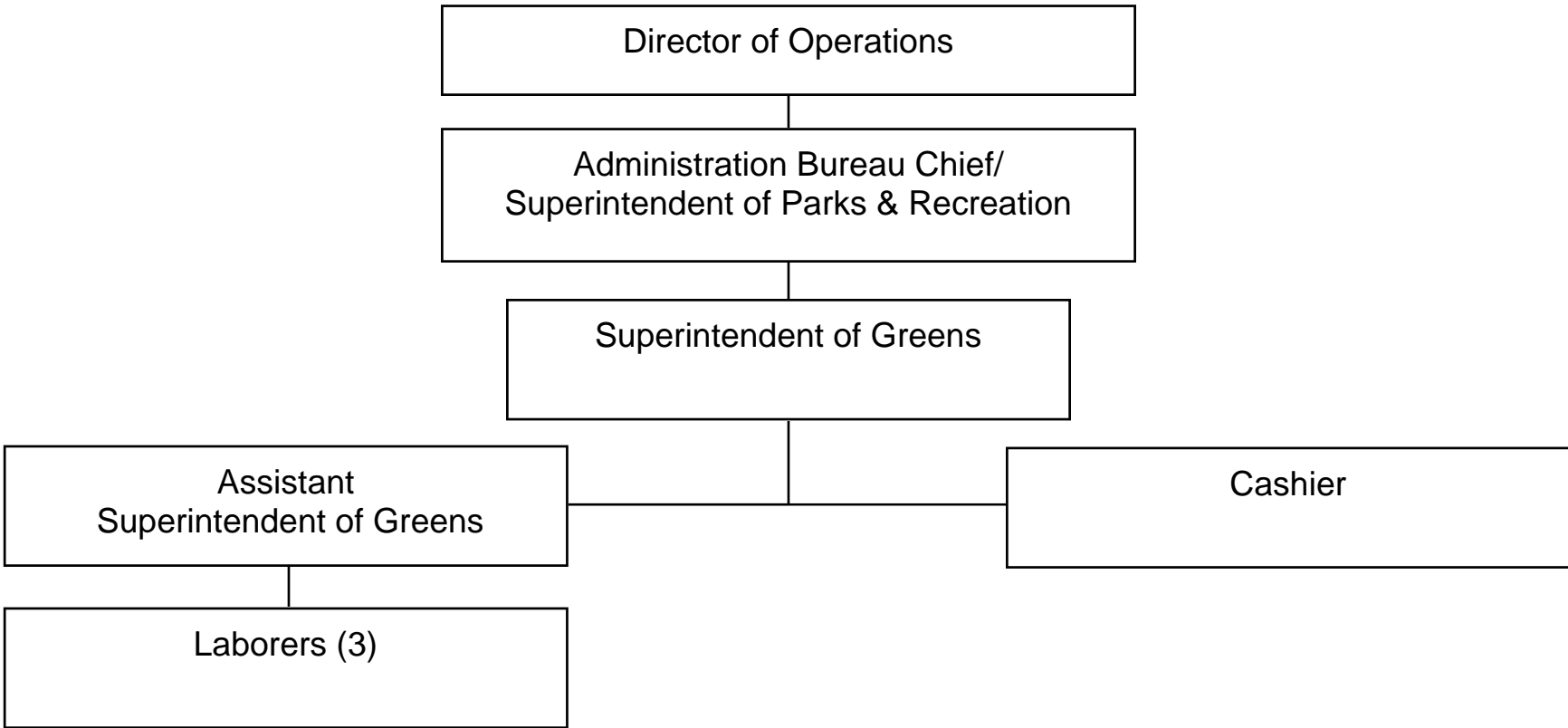
**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

<b>Ref Number</b>	<b>Account Title</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Original Budget</b>	<b>FY 09/10 Revised Budget</b>	<b>FY 10/11 Department Request</b>	<b>FY 10/11 Mayor's Request</b>	<b>FY 10/11 Finance Board</b>	<b>FY 10/11 Board of Reps</b>
29421396204	Electric - Utility	190,938	185,938	185,938	185,938	185,938	185,938	185,938
29421396205	Natural Gas - Utility	5,917	11,886	11,886	11,886	11,886	11,886	11,886
29421396601	Vehicle Maintenance	467	1,000	1,000	1,000	1,000	1,000	1,000
29421396603	Building Maintenance	2,683	2,957	5,957	2,957	2,957	2,957	2,957
29421396605	Equipment Maintenance	8,687	60,000	60,000	60,000	60,000	60,000	60,000
29421396613	Building Alterations	3,776	4,000	4,000	4,000	4,000	4,000	4,000
29421396700	Small Tools & Replacement	7,723	8,718	8,718	8,718	8,718	8,718	8,718
29421396902	Uniforms	5,165	5,359	5,359	5,359	5,359	5,359	5,359
29421398301	Bonds - Principal	683,013	710,000	710,000	780,000	780,000	780,000	780,000
29421398302	Interest Expense	593,617	593,617	585,046	536,928	536,928	536,928	536,928
29421399002	Transfer to General Fund	1,472,457	1,368,816	1,368,816	1,163,083	1,163,083	1,163,083	1,163,083
<b><i>Parking Management Total</i></b>		<b>5,967,253</b>	<b>5,813,372</b>	<b>5,813,372</b>	<b>5,808,144</b>	<b>5,761,009</b>	<b>5,761,009</b>	<b>5,761,009</b>

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





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## ***Department Summary***

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

### **Mission Statement**

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

A top priority, other than having and excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions. A focus on conditions will be to increase usage of organic products with the goal of reducing pesticide usage.

### **Program: Income-Producing**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Player Revenue	<ul style="list-style-type: none"><li>• \$902,700 collected in player revenue</li><li>• 41,500 rounds played</li></ul>	<p>95% of Players rating facility good to excellent</p> <p>95% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none"><li>• \$170,565 collected in cart revenue</li><li>• 13,000 9 hole and 18 hole carts rented throughout the year.</li></ul>	<p>95% rating fee structure and cart concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p>
Permit Revenue (resident only)	<ul style="list-style-type: none"><li>• \$81,409 collected in permit revenue. Includes permit revenue sharing funds from Sterling farms</li><li>• 1,800 permits and senior passes sold</li></ul>	<p>97% of repeat customers</p> <p>98% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none"><li>• 51 lockers rented</li><li>• \$1,800 collected in locker revenue</li></ul>	<p>98% repeat customers</p> <p>95% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"><li>• \$60,000 in Lease payments to be collected.</li></ul>	<p>95% of people rating improvements to restaurant good to excellent</p>

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## ***Department Summary***

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

### **Program: Income-Producing**

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

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Restaurant Lease Revenue	<ul style="list-style-type: none"> <li>• 6,000 square footage leased</li> </ul>	90% of people rating restaurant service quality good to excellent
Establishment of Fees and Rates	<ul style="list-style-type: none"> <li>• 35 rates schedules maintained and set</li> </ul>	5% annual increase in fees. Fee structure dependant on expected expenses, weather and amount of play.

### **Program: Maintenance**

The mission of the Maintenance Program is to continue the increase usage of organic products with a goal of reducing pesticide usage while keeping course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

<b><i>Activity Name</i></b>	<b><i>Service Output</i></b>	<b><i>Service Quality</i></b>
Maintenance Program	<ul style="list-style-type: none"> <li>• 85 acres maintained</li> <li>• 108 pieces of equipment maintained in good to excellent condition</li> <li>• Increase in use of organic fertilizers and plant protectants and reduction in use of synthetic products</li> </ul>	<p>93% of all players rating conditions good to excellent</p> <p>360 days of continuous service per piece of equipment</p> <p>93% of all players rating conditions good to excellent</p>

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## Department Summary

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

### Program: Strategic Management

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

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

<u>Job Title</u>	<u>Pos</u> <u>09/10</u>	<u>Pos</u> <u>10/11</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Asst Superintendent of Greens	1	1	\$63,520	\$63,520	\$0	0.00%
BUDGET ADJUSTMENT	0	0	(\$9,692)	\$0	\$9,692	-100.00%
Cashier	1	1	\$46,513	\$46,513	\$0	0.00%
CHARGEBACK from Operations Admin	0	0	\$12,387	\$6,193	(\$6,194)	-50.00%
Laborer 37.5	3	3	\$132,399	\$132,398	\$0	0.00%
Supt of Greens	1	1	\$91,487	\$91,487	\$0	0.00%
	<b>6</b>	<b>6</b>	<b>\$336,614</b>	<b>\$340,112</b>	<b>\$3,498</b>	<b>1.04%</b>

Chargeback from Ops Admin (2600) for Ops Admin Bureau Chief reduced from 10% to 5%.

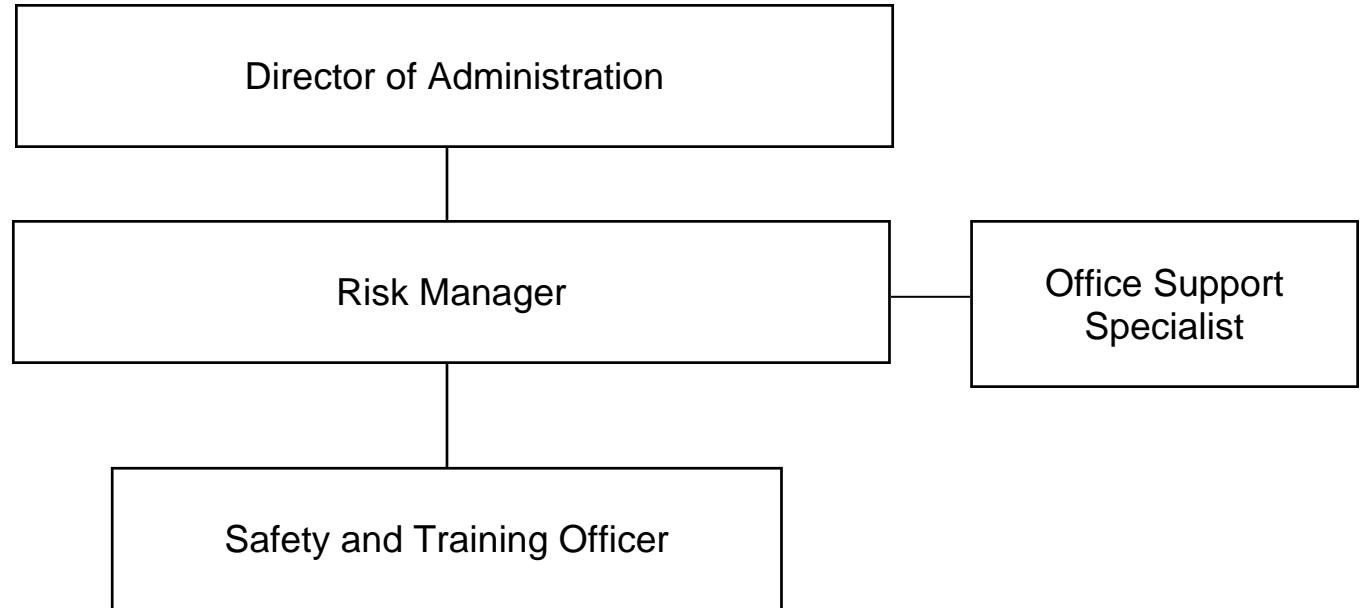


## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
43426106205	Natural Gas - Utility	15,000	12,306	12,306	12,306	12,306	12,306	12,306
43426106206	Sewer - Utility	1,197	4,635	4,635	3,750	3,750	3,750	3,750
43426106501	Supplies - Land	130,642	131,776	122,776	126,149	126,149	126,149	126,149
43426106603	Building Maintenance	8,297	7,500	12,500	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	0	0	0	150,000	150,000	150,000	150,000
43426106605	Equipment Maintenance	31,094	28,686	28,686	28,686	28,686	28,686	28,686
43426106700	Small Tools & Replacement	1,018	3,452	3,452	2,995	2,995	2,995	2,995
43426106801	Laundry	4,023	3,819	3,819	4,150	4,150	4,150	4,150
43426106901	Protective Clothing	997	1,368	1,368	1,368	1,368	1,368	1,368
43426106904	Recreation Supplies	5,373	4,759	8,759	4,759	4,759	4,759	4,759
43426107301	Capital Outlay - Equipment	12,472	11,024	11,024	11,024	11,024	11,024	11,024
43426108302	Interest Expense	17,577	19,712	19,712	14,058	14,058	14,058	14,058
43426108303	Depreciation Expense	49,220	55,000	55,000	68,000	68,000	68,000	68,000
43426108400	Misc Contingency/Expense	0	4,500	4,500	4,500	4,500	4,500	4,500
<b><i>E. G. Brennan Golf Course Total</i></b>		<b>1,162,672</b>	<b>1,221,633</b>	<b>1,221,633</b>	<b>1,385,362</b>	<b>1,385,362</b>	<b>1,385,362</b>	<b>1,385,362</b>

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund  
FY 2010-2011 Adopted Operating Budget**

	<b>FY 2009-10 Original Budget</b>	<b>FY 2009-10 Revised Budget</b>	<b>FY 2010-11 Dept. Request</b>	<b>FY 2010-11 Adopted Budget</b>	<b>Variance From Original Budget</b>	<b>Percent Change</b>
<b><u>EXPENSE</u></b>						
City Medical/Life Insurance Claims and Admin. Fees	36,791,246	37,791,246	43,209,900	42,459,900	5,668,654	15.4%
BOE Medical/Life Insurance Claims and Admin. Fees	30,777,912	30,777,912	30,991,974	30,991,974	214,062	0.7%
Property Insurance Premium	691,258	483,090	769,879	769,879	78,621	11.4%
Liability Insurance Premium	171,777	225,868	290,000	290,000	118,223	68.8%
Umbrella Insurance Premium	521,777	305,313	540,000	540,000	18,223	3.5%
Law Enforcement Insurance Premium	118,936	57,633	118,936	118,936	-	0.0%
Excess Compensation Premium	326,317	251,552	270,000	270,000	(56,317)	-17.3%
Public Official Insurance Premium	36,587	17,825	36,591	36,591	4	0.0%
School Board Insurance Premium	14,000	5,834	14,000	14,000	-	0.0%
Nursing Home General Liability Premium	152,859	106,848	152,859	152,859	-	0.0%
Crime Insurance Premium	9,676	9,676	9,676	9,676	-	0.0%
Marine Insurance Premiums	24,770	21,002	24,770	24,770	-	0.0%
Senior Center Legal Liability Insurance Premium	14,643	14,048	16,000	16,000	1,357	9.3%
Miscellaneous Insurance Premium	366,859	149,559	202,000	202,000	(164,859)	-44.9%
Professional Services - Liability Claims Administrator	80,000	81,320	80,000	80,000	-	0.0%
Self Insurance Payments - Automobile Liability	215,464	165,464	143,686	143,686	(71,778)	-33.3%
Self Insurance Payments - General Liability	625,185	1,107,957	625,185	625,185	-	0.0%
Self Insurance Payments - Fire	199,000	199,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	40,000	80,000	55,000	55,000	15,000	37.5%
Self Insurance Payments - Traffic Signals	-	27,659	-	-	-	0.0%
Insurance Premium Workers Comp 2nd Injury	510,000	376,753	510,000	510,000	-	0.0%
Professional Services - Worker's Comp Claims Administrator	270,000	241,078	250,000	250,000	(20,000)	-7.4%
Safety and Loss Control Expenses	4,000	3,618	4,000	4,000	-	0.0%
Self Insurance Payments - Workers Comp	6,277,874	7,742,778	6,797,779	6,797,779	519,905	8.3%
Salaries	225,122	225,122	247,079	247,079	21,957	9.8%
Administrative Expenses	327,084	324,191	364,641	364,641	37,557	11.5%
<b>Subtotal Non-Medical</b>	<b>\$ 11,223,188</b>	<b>\$ 12,223,188</b>	<b>\$ 11,721,081</b>	<b>\$ 11,721,081</b>	<b>\$ 497,893</b>	<b>4.4%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 78,792,346</b>	<b>\$ 80,792,346</b>	<b>\$ 85,922,955</b>	<b>\$ 85,172,955</b>	<b>\$ 6,380,609</b>	<b>8.1%</b>
<b><u>REVENUE</u></b>						
Charges for Services (Non-Medical)	11,223,188	12,223,188	11,721,081	11,721,081	497,893	4.4%
Charges for Services (Medical) - City	36,791,246	37,791,246	43,209,900	42,459,900	5,668,654	15.4%
Charges for Services (Medical) - BOE	30,777,912	30,777,912	30,991,974	30,991,974	214,062	0.7%
<b>TOTAL REVENUE</b>	<b>\$ 78,792,346</b>	<b>\$ 80,792,346</b>	<b>\$ 85,922,955</b>	<b>\$ 85,172,955</b>	<b>\$ 6,380,609</b>	<b>8.1%</b>

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## ***Department Summary***

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

### **Mission Statement**

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

### **Program: Risk Management**

<b><u>Activity Name</u></b>	<b><u>Service Output</u></b>	<b><u>Service Quality</u></b>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> <li>All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04. The deductible for the property program is \$100,000 except for property located in high flood plains where the deductible is now \$250,000.</li> </ul>	Due to market changes, the deductible on some property was increased, while resulting in only a minor premium increase. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none"> <li>Risk Management employs a full-time Safety &amp; Training Officer to evaluate and make recommendations to reduce the City's and BOE's liabilities under worker's compensation, general liability, and automobile liability.</li> </ul>	The Safety & Training Officer has been with the City since June 2005, and has been very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> <li>Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1,400 certificates are approved by the Risk Manager annually.</li> </ul>	One hundred percent of certificates of insurance are reviewed by Risk Management to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> <li>The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually.</li> </ul>	Fully implemented in coordination with Purchasing, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> <li>Risk Management drafts a budget containing numerous line items.</li> </ul>	The recommended budget for the upcoming fiscal year has been completed.

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## Department Summary

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

### Program: *Risk Management*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> <li>Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures.</li> </ul>	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> <li>The accrual for worker's compensation and for liability claims are audited and adjusted annually.</li> </ul>	

<i>Job Title</i>	<i>Pos 09/10</i>	<i>Pos 10/11</i>	<i>FY 09/10 Budget Salary</i>	<i>FY 10/11 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$14,267)	\$0	\$14,267	-100.00%
Office Support Specialist	1	1	\$47,163	\$47,163	\$0	0.00%
Risk Manager	1	1	\$104,689	\$108,878	\$4,190	4.00%
Safety & Training Officer	1	1	\$87,537	\$91,037	\$3,500	4.00%
	<b>3</b>	<b>3</b>	<b>\$225,122</b>	<b>\$247,079</b>	<b>\$21,957</b>	<b>9.75%</b>

*Risk Manager and Safety & Training Officer - contractual step increase.*

## *Fiscal Year 2010/2011 Board of Representatives Operating Budget*

**Fund:** 0095 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Original Budget</i>	<i>FY 09/10 Revised Budget</i>	<i>FY 10/11 Department Request</i>	<i>FY 10/11 Mayor's Request</i>	<i>FY 10/11 Finance Board</i>	<i>FY 10/11 Board of Reps</i>
95483811100	Salaries	226,079	225,122	225,122	247,079	247,079	247,079	247,079
95483811301	Overtime	510	0	0	0	0	0	0
95483812100	Medical & Life	46,838	49,039	49,039	56,639	56,639	56,639	56,639
95483812200	Social Security	17,238	17,222	17,222	18,902	18,902	18,902	18,902
95483813001	Professional Consultant	-7,600	0	0	0	0	0	0
95483813202	Conferences & Training	70	250	50	250	250	250	250
95483813401	Central Service Cost Allocation	245,211	249,090	249,090	277,353	277,353	277,353	277,353
95483815101	Gasoline	608	500	500	500	500	500	500
95483815103	Travel	114	371	371	371	371	371	371
95483815240	Payments to Insurance Fund	285	296	296	310	310	310	310
95483815301	Telephone	1,664	1,926	1,926	1,926	1,926	1,926	1,926
95483815405	Postage	0	615	615	615	615	615	615
95483815500	Copying & Printing	94	231	231	231	231	231	231
95483816100	Office Supplies & Expenses	2,671	1,333	1,000	1,333	1,333	1,333	1,333
95483816605	Equipment Maintenance	0	461	0	461	461	461	461
95483816710	Non Capital Computer Equipment	0	3,000	0	3,000	3,000	3,000	3,000
95483818100	Dues & Fees	350	700	385	700	700	700	700
95483818909	OSHA Safety Requirement	1,045	2,050	1,857	2,050	2,050	2,050	2,050
<b>Risk Manager Total</b>		<b>535,177</b>	<b>552,206</b>	<b>547,704</b>	<b>611,720</b>	<b>611,720</b>	<b>611,720</b>	<b>611,720</b>