

The background image shows a long, illuminated pier extending from a sandy beach into a calm body of water. The pier is lined with streetlights that reflect on the water's surface. In the distance, a town with houses and trees is visible along the shoreline under a twilight sky. Bare tree branches are visible in the upper left corner, and some green foliage is in the lower left.

City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2011-2012

Michael A. Pavia, Mayor

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Mayor
MICHAEL A. PAVIA



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OFFICE OF THE MAYOR

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July 1, 2011

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 \$466,312,294, which represents an expenditure increase of 3.73% versus the prior year. Included in this budget is: \$194,437,390 to finance City operations, \$42,598,956 to finance Debt Service obligations and \$229,275,948 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.

As with my first budget submission, this was a difficult process not only for my Administration but for both elected Boards as well. My primary goal was to minimize the impact of any tax increase on the tax payers of the City. In addition it was important to present a budget plan that maintained the current level of services provided to residents and guests of the City. I believe this budget has accomplished that. In fact, this budget includes funding to add additional Police Officers, provide an appropriate level of funding for both the Stamford Fire and Rescue Department and the Volunteer Fire Departments, maintain the current level of public services provided by the Office of Operations and strengthen our financial oversight by creating an Internal Audit unit under the Office of Administration.

Through our collective efforts, I believe we have accomplished our primary goal. Our efforts resulted in a Gross Tax Levy increase of only 1.75%, one of the lowest increases in several years. The average mill rate was set at 17.37, also resulting in a small increase.

While this budget is austere, it does not diminish the concerns we all share regarding the constant increase of structural costs including employee wages, medical benefits, pensions and other post employment benefits. I commit to you, the tax payers of this City, that I will continue to work diligently to address these issues and if need be, structurally realign the delivery of services in an effort to reduce costs without reducing the level of services currently provided.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Michael A. Pavia".

Michael A. Pavia
Mayor

**FISCAL YEAR 2011 - 2012
BUDGET FACTS**

GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	12,321,767,546			12,321,767,546
B	81,018,230			81,018,230
C	4,426,131,950			4,426,131,950
C/S	5,422,157,910			5,422,157,910
PERSONAL PROPERTY		990,216,791		990,216,791
AUTO			787,459,965	787,459,965
TOTAL	22,251,075,636	990,216,791	787,459,965	24,028,752,392
GENERAL FUND	466,312,294			
CAPITAL BUDGET	45,810,024			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY			DISTRICT MILL RATES	
E.G. BRENNAN GOLF COURSE	1,402,301		A	17.49
MARINA FUND	432,942		B	17.10
POLICE EXTRA DUTY	8,027,252		C	16.31
GRANTS	8,486,307		C/S	16.64
RISK MANAGEMENT	81,969,844		PERSONAL PROPERTY	17.49
PARKING FUND	6,091,000		AUTO	26.50
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,117			

City of Stamford FY 11-12 Budget Worksheet

<u>DESCRIPTION</u>	<u>FY 2010-11 Approved Budget</u>	<u>FY 2011-12 Mayor's Proposed</u>	<u>FY 2011-12 Adopted Budget</u>	<u>Variance Change Over Approved Budget</u>	<u>Percentage Change</u>
EXPENDITURE:					
Office of Administration	7,378,474	7,887,091	7,807,602	429,128	5.82%
Office of Operations	37,948,279	38,135,908	37,489,857	(458,422)	-1.21%
Office of PS, Health & Welfare	116,485,637	122,623,965	121,030,373	4,544,736	3.90%
Office of Legal Affairs	10,602,753	16,376,881	14,735,815	4,133,062	38.98%
Government Services	3,680,227	4,022,753	3,991,548	311,321	8.46%
Community & Cultural Organizations	9,080,490	9,382,195	9,382,195	301,705	3.32%
City Debt Support	40,969,481	42,598,956	42,598,956	1,629,475	3.98%
Subtotal: City Government	226,145,341	241,027,749	237,036,346	10,891,005	4.82%
BOE Appropriation	223,382,203	229,614,948	229,275,948	5,893,745	2.64%
BOE City Support		0	0	0	
BOE Debt Service		0	0	0	
Subtotal: BOE	223,382,203	229,614,948	229,275,948	5,893,745	2.64%
TOTAL EXPENDITURES	449,527,544	470,642,697	466,312,294	16,784,750	3.73%
REVENUE:					
Property Taxes	8,950,000	9,400,000	9,400,000	450,000	5.03%
Revenues from the Use of Money	750,000	650,000	550,000	(200,000)	-26.67%
Intergovernmental Revenue	16,184,673	17,691,416	17,726,845	1,542,172	9.53%
Departmental Revenue	25,593,514	27,082,417	27,433,484	1,839,970	7.19%
Other Revenue	2,393,659	2,994,988	3,004,989	611,330	25.54%
Interfund Transfers	3,343,193	3,760,199	3,760,199	417,006	12.47%
TOTAL REVENUE	57,215,039	61,579,020	61,875,517	4,660,478	8.15%
Net Amount to be Raised from Taxes	392,312,505	409,063,677	404,436,777	12,124,272	3.09%
Reserve for Elderly Credits	755,000	755,000	755,000	0	0.00%
Reserve for Tax Appeals	5,082,990	500,000	0	(5,082,990)	-100.00%
Reserve for TIF (Mill River)	2,092,128	1,871,888	871,167	(1,220,961)	-58.36%
Reserve for TIF (Harbor Pt)	0	574,692	1,123,272	1,123,272	
Reserve for Linkage	111,313	87,500	87,500	(23,813)	-21.39%
Reserve for Non-Profit Tax Credits	75,000	75,000	75,000	0	0.00%
Reserve for Uncollected	6,155,009	6,335,215	6,260,387	105,378	1.71%
Reserve for Contingency	3,750,000	3,084,692	3,750,000	0	0.00%
Subtotal	18,021,440	13,283,987	12,922,326	(5,099,114)	-28.29%
Collection Rate	98.50%	98.50%			
Total Gross Tax Levy	410,333,946	422,347,664	417,359,103	7,025,157	1.71%
Total Grand List All Property	24,089,986,377	24,028,752,392	24,028,752,392	(61,233,985)	-0.25%
Average Mill Rate	17.04	17.58	17.37	(114.73)	1.91%
General Fund Totals	449,527,544	470,642,697	466,312,294	16,784,750	3.73%

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

FISCAL YEAR	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	1 YR VAR.
Office of Administration	88	90	82	79	73	75	84	79	81	83	71	74	3
Economic Development	4	4	0	0	0	0	0	0	0	0	0	0	0
Administration Total	92	94	82	79	73	75	84	79	81	83	71	74	3
Public Services	247	206	186	183	159	143	137	132	132	92	83	137	54
Engineering	22	38	35	35	35	36	45	42	42	81	68	15	-53
Land Use	17	17	15	14	14	14	16	15	15	15	11	12	1
Customer Relations	32	31	0	0	0	0	0	0	0	0	0	0	0
Administration	7	31	34	35	63	63	66	61	61	61	53	53	0
Operations Total	325	323	270	267	271	256	264	250	250	249	215	217	2
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	1	2	1
Floating Firefighters	0	0	0	0	8	0	0	0	0	0	0	0	0
Police Department-wide	345	345	321	322	329	328	329	336	337	337	302	317	15
Emergency Comm. Center	34	33	31	31	31	31	32	32	32	32	30	30	0
Volunteer Fire Departments	35	35	35	35	35	35	35	39	0	0	0	0	0
Fire Department	233	232	229	229	230	238	247	251	290	290	273	269	-4
Smith House	121	112	111	108	110	100	108	111	109	109	105	105	0
Health Department	60	60	57	55	56	56	62	62	65	65	60	60	0
Social Services	3	4	4	3	3	3	3	3	3	3	1	1	0
Public Safety Health & Welfare Total	833	823	790	785	804	793	818	836	838	838	772	784	12
Director of Law	13	13	12	12	12	12	12	11	11	11	10	10	0
Human Resources Department	12	12	13	12	13	13	13	13	13	13	9	10	1
Employee Benefits	2	2	0	0	0	0	0	0	0	0	0	0	0
Legal Affairs Total	27	27	25	24	25	25	25	24	24	24	19	20	1
Mayor's Office	6	6	5	4	3	3	3	3	3	3	3	4	1
Economic Development	0	0	2	2	2	2	2	2	2	2	2	3	1
Housing Safety & Zoning Code Enforceme	0	0	0	0	0	5	0	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	1	1	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	9	9	11	11	11	11	11	10	10	0
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
Government Services Total	21	21	22	19	19	26	21	21	21	21	20	22	2
TOTAL	1298	1288	1189	1174	1192	1175	1212	1210	1214	1215	1097	1117	20

Added to the roster of positions are 20 funded positions; The Office of Administration includes 3 new positions: 1 Internal Auditor, 1 Internal Audit Analyst and 1 Management Analyst in the Controller's Office. The Office of Operations includes 2 positions: 1 Land Use Inspector and 1 Transfer Station Field Operator. The Office of Public Safety Health & Welfare includes the net addition of 12 positions: 1 Director, 15 Police Officers, 1 Assistant Fire Marshall, 1 Deputy Fire Marshall and the elimination of 6 vacant Firefighter positions. The Office of Legal Affairs includes the addition of 1 Labor Relations Specialist. The Mayor's Office includes the addition of 1 Special Assistant and Economic Development includes the addition of 1 Project Manager.

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>1010 Director of Administration</i>			
	Dir of Administration	1	135,493
	Executive Secretary	1	56,392
	1010 Total	2	191,886
<i>1011 Office of Policy and Management</i>			
	Management Analyst 37.5	2	182,691
	Buyer	2	155,631
	OPM Director	1	148,268
	Asst. OPM Director	1	118,276
	Contract Compl Officer	1	88,015
	Central Serv Supervisor	1	63,481
	1011 Total	8	756,362
<i>1012 Grants Administration</i>			
	Grants Officer	1	114,278
	Grants Coordinator	1	68,271
	Grants Accts Analyst	1	60,432
	1012 Total	3	242,981
<i>1020 Assessor</i>			
	Assessor	1	126,330
	Assess Insp Pers Prop	2	120,463
	Commercial Appraiser	1	68,921
	Assessment Inspector	1	59,782
	1020 Total	5	375,497
<i>1022 Revenue Services</i>			
	Tax Collector	1	126,130
	Revenue Services Manager	1	105,208

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>1022 Revenue Services</i>			
	Cashier	2	92,410
	Delinquent Revenue Collector	1	82,249
	Head Cashier	1	52,950
	1022 Total	6	458,948
<i>1023 Taxation Services</i>			
	Account Clerk I	6	265,460
	1023 Total	6	265,460
<i>1024 Tax Administration</i>			
	Management Analyst 37.5	1	99,016
	1024 Total	1	99,016
<i>1026 Property Revaluation</i>			
	CAMA Mgr/Spec Asst Assess	1	105,308
	Income & Expense Analyst	1	73,088
	Real Estate Sales Analyst	1	59,048
	Account Clerk II	1	49,886
	1026 Total	4	287,329
<i>1032 Controller</i>			
	Junior Accountant	3	218,990
	Controller	1	133,268
	Senior Accountant	1	118,276
	Account Clerk II	2	107,234
	Payroll Supervisor	1	105,308
	Accountant	1	102,748
	Management Analyst 37.5	1	94,865
	Internal Auditor	1	92,108

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>1032 Controller</i>			
	Office Support Specialist	2	91,553
	Payroll Assistant	1	60,696
	Account Clerk I	1	44,468
	Internal Auditor Analyst	1	31,831
	CHARGEBACK to WPCA	0	-72,500
	CHARGEBACK to Board of Education	0	-83,574
	1032 Total	16	1,045,269
<i>1060 Technology Management Services</i>			
	Software Technician	7	587,007
	Computer Technician	5	379,425
	Information Serv Director	1	133,618
	Asst. Dir. of Information Svcs	1	118,626
	Client Server Adm	1	111,406
	Data Base Admin	1	111,406
	Technical Field Service Mgr	1	111,406
	Desktop Admin Mgr	1	99,316
	Manager of Applications Suppor	1	99,016
	GIS Coordinator	1	97,148
	Web/Intranet Specialist	1	80,094
	Desktop Technician	1	64,699
	Office Support Specialist	1	53,508
	CHARGEBACK to Board of Education	0	-1,344,101
	1060 Total	23	702,572

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2111 Traffic & Road Maintenance</i>			
	Heavy Equip Operator	29	1,386,146
	Operations Supervisor 40	2	199,398
	Laborer 37.5	3	132,277
	Operations Foreman 40	1	83,367
	Traf Mtce Work-EQ Mech	1	56,908
	Equipment Mechanic 37.5	1	56,269
	Traffic & Road Mtce Supv	1	55,612
	Crew Chief (Traffic)	1	53,617
	Shop Mechanic/Storekeeper	1	51,217
	Maintenance Worker	1	47,598
	Office Support Specialist	1	46,513
	CHARGEBACK to Parking Mgmt Fund	0	-55,826
	2111 Total	42	2,113,096
<i>2121 Vehicle Maintenance</i>			
	Equipment Mechanic 37.5	8	448,951
	Fleet Manager	1	111,056
	Fleet Foreman	1	77,201
	Equip Mechanic/UAW	1	53,250
	Inventory Clerk	1	41,107
	2121 Total	12	731,566
<i>2137 Building Inspection</i>			
	Plumbing Inspector	2	149,196
	Mechanical Inspector	2	149,096
	Electrical Inspector	2	140,961
	Building Official	1	118,726
	Office Support Specialist	2	100,371

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2137 Building Inspection</i>			
	Coord Inspect & Plan Review 35	1	93,508
	Customer Service Spec	1	56,808
		2137 Total	11
			808,665
<i>2141 Transfer Station</i>			
	Heavy Equip Operator	6	291,191
	Field Operator 37.5	4	226,176
	Supv of Solid Waste	1	111,506
	Operations Supervisor 37.5	1	92,237
	Operations Foreman 37.5	1	70,397
	Master Mech - Solid Waste Div.	1	63,357
	Permit Clerk	1	52,950
	Scalehouse Attend	1	47,163
	Cashier	1	46,863
		2141 Total	17
			1,001,840
<i>2142 Recycling</i>			
	Laborer 37.5	9	396,879
	Collection Driver	7	336,045
		2142 Total	16
			732,923
<i>2143 Collection</i>			
	Laborer 37.5	22	949,306
	Collection Driver	12	578,505
	Operations Foreman 40	2	166,834
	Operations Supervisor 40	1	99,699
		2143 Total	37
			1,794,343

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2510 Cashiering</i>			
	CHARGEBACK from Parking Fund	0	40,724
	2510 Total	0	40,724
<i>2520 Citizen's Service Center</i>			
	Customer Service Spec	2	106,301
	2520 Total	2	106,301

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2200 Engineering</i>			
	Construction Manager	2	206,852
	Associate Engineer	2	145,365
	City Engineer	1	141,816
	Sr. Construction Manager	1	118,626
	Energy/Utility Manager	1	105,208
	Administrative Officer	1	92,858
	Staff Engineer	1	90,437
	2200 Total	9	901,161
<i>2210 Traffic Engineering</i>			
	Traffic Engineer	1	126,230
	Traffic Signal Tech	2	117,869
	Signal System Engineer	1	98,666
	Traffic Signal Supv	1	77,013
	Office Support Specialist	1	50,185
	2210 Total	6	469,964

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	137,295
		2300 Total	137,295
<i>2310 Planning</i>			
	Associate Planner	2	178,893
	Office Support Specialist	2	97,348
	Principal Planner	1	82,973
		2310 Total	359,215
<i>2320 Zoning</i>			
	Land Use Inspector	2	139,936
	Land Use Admin Officer	1	111,506
		2320 Total	251,442
<i>2330 Zoning Board of Appeals</i>			
	Admin Asst Land Use	1	78,191
		2330 Total	78,191
<i>2340 Environmental Protection</i>			
	Environmental Planner	1	99,316
	Environmental Analyst	1	71,476
		2340 Total	170,792

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2135 Maintenance</i>			
	Maintenance Worker	11	486,894
	Mt II-Electrician/UAW 35	3	206,370

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<hr/>			
<i>2135</i>	<i>Maintenance</i>		
	Custodian (UAW)	4	201,642
	Head Custodian I (UAW)	3	194,105
	Mt II-Carpenter/UAW	3	173,135
	Operations Foreman 37.5	2	156,481
	Landscape Specialist	2	156,065
	Director of Operations	1	143,464
	Mt II-Plumber/UAW	2	129,104
	Tree Climber	3	128,570
	Admin Serv Bur Chief	1	126,330
	Executive Secretary	2	113,085
	Mt Trdworker II - HVAC Tech	1	64,052
	Operations Foreman 35	1	63,111
	Working Foreman-UAW	1	50,086
	Account Clerk II	1	49,986
	CHARGEBACK to E.G. Brennan	0	-6,317
	2135 Total	41	2,436,162
<hr/>			
<i>2136</i>	<i>Terry Conners Rink</i>		
	Ice Rink Operator	3	136,923
	Ice Rink Manager	1	88,215
	Cashier	1	47,163
	2136 Total	5	272,301
<hr/>			
<i>2530</i>	<i>Leisure Services Administration</i>		
	Assist Superintendent of Rec	2	157,392
	Superintendent of Recreation	1	105,308
	Office Support Specialist	2	94,026
	Recreation Supervisor	1	60,432

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2530 Leisure Services Administration</i>			
	Recreation Leader	1	55,355
		2530 Total	472,512

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3101 Pub Safety, Hlth & Welf-Adm</i>			
	Executive Secretary	1	56,392
	Dir Pub Safety, Hlth & Wel	1	10,038
		3101 Total	66,431

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3300 Department Wide</i>			
	Police Officer	225	15,842,127
	Police Sergeant	48	3,971,257
	Police Lieutenant	12	1,136,661
	Police Captain	7	760,475
	Assistant Police Chief	2	251,442
	Police Aide	5	248,529
	Office Support Specialist	4	187,752
	Equipment Mechanic 37.5	3	168,457
	Police Chief	1	139,887
	Police Clerk-Matron	2	88,937
	Police Equip Mechanic	1	84,649
	Computer Technician	1	68,621
	Research Assistant	1	56,592

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3300 Department Wide</i>			
	Account Clerk II	1	50,086
	3300 Total	313	23,055,474
<i>3366 Animal Control</i>			
	Asst Municipal Animal Con	3	149,675
	Animal Control Mgr	1	68,643
	3366 Total	4	218,319

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3350 Emergency Communications Center</i>			
	Public Safety Disp I	27	1,798,122
	Computer Sys Admin-ECC	1	94,865
	Telecommunicator	1	60,565
	Office Support Specialist	1	46,513
	3350 Total	30	2,000,065

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3510 Stamford Fire Department</i>			
	Firefighter	185	13,220,920
	Fire Captain	30	2,856,647
	Fire Lieutenant	29	2,377,968
	Deputy Fire Marshall	9	793,128
	Deputy Fire Chief	5	545,724
	Asst Fire Chief	2	251,507
	Assistant Fire Marshall	2	198,779

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3510 Stamford Fire Department</i>			
	Fire Chief	1	140,302
	Fire Marshall	1	112,874
	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
	3510 Total	269	20,867,340

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3710 Administration</i>			
	Executive Secretary (SNF)	1	61,649
	Account Clerk II-SNF	1	54,464
	Office Support Spec (SNF)	1	50,935
	3710 Total	3	167,048
<i>3720 Social Services</i>			
	Dir of Social Services (SNF)	1	77,991
	3720 Total	1	77,991
<i>3730 Recreation</i>			
	Dir of Therapeutic Rec	1	82,249
	Recreation Program Facilitator	1	42,448
	3730 Total	2	124,697
<i>3740 Housekeeping</i>			
	Housekeeping Aide	8	274,767

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3740 Housekeeping</i>			
		3740 Total	8
			274,767
<i>3750 Maintenance</i>			
	Custodian (SNF)	4	169,490
	Head Custodian I (SNF)	2	122,899
		3750 Total	6
			292,388
<i>3760 Laundry</i>			
	Laundry Aide	3	107,545
		3760 Total	3
			107,545
<i>3770 Food Services</i>			
	Dietary Aide	7	280,526
	Cook	2	108,184
	Dishwasher	3	107,445
	Dir of Food Service	1	88,215
		3770 Total	13
			584,370
<i>3780 Nursing Services</i>			
	Nursing Asst	41	1,660,902
	Staff Nurse-RN	8	632,312
	L.P.N.	10	608,951
	Head Nurse	4	359,906
	Unit Coordinator	2	169,905
	Asst Dir Nursing-SNF	1	99,016
	Nursing Asst II	2	96,559
	Office Support Spec (SNF)	1	51,285
		3780 Total	69
			3,678,836

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3810 Director of Health</i>			
	Director of Health	1	128,432
	Administrative Asst. - Health	1	78,191
	Outreach Worker	1	47,584
	3810 Total	3	254,207
<i>3811 Laboratory</i>			
	Lab Tech-Health	2	137,193
	Office Support Specialist	1	47,063
	3811 Total	3	184,256
<i>3820 Public School Health Program</i>			
	Pub Hlth Nurse-42 Weeks	23	1,303,970
	Pub Hlth Dental Hygien	2	118,609
	3820 Total	25	1,422,579
<i>3821 Private & Parochial Health Program</i>			
	Pub Hlth Nurse-42 Weeks	9	512,994
	Public Health Dental Case Mngr	1	74,135
	Pub Hlth Dental Hygien	1	59,179
	3821 Total	11	646,308
<i>3822 Community Nursing</i>			
	Pub Hlth Nurse-52 Weeks	4	280,993
	Dir Nursing Serv (HLTH)	1	118,926
	Office Support Specialist	1	46,513
	3822 Total	6	446,432
<i>3830 Inspection Services</i>			
	Inspector II	9	616,437

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3830 Inspection Services</i>			
	Dir of Environ Inspection	1	118,926
	Inspector III	1	97,448
	Office Support Specialist	1	46,863
	3830 Total	12	879,673

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3910 Social Services</i>			
	Director of Mandated Services	1	105,508
	3910 Total	1	105,508

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>4010 Director of Law</i>			
	Asst Corp Counsel-Class	5	660,663
	Dir of Legal Affairs	1	143,464
	Deputy Corporation Counsel	1	135,987
	Paralegal	2	117,402
	Exec Asst-Corp Counsel	1	87,665
	4010 Total	10	1,145,180
<i>4020 Human Resources Department</i>			
	Director-Human Resources	1	128,432
	Labor Relations Specialist	1	114,887
	Asst Dir of Human Resources	1	108,374
	HRIS Coordinator	1	103,601
	Human Resources Generalist37.5	1	92,858

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>4020 Human Resources Department</i>			
	Personnel Specialist	1	85,863
	Human Resources Assistant	1	56,692
	Executive Secretary	1	56,492
	HR Information Systems Asst	1	56,392
	Office Support Specialist	1	46,513
	4020 Total	10	850,105

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>5010 Administration</i>			
	Mayor	1	153,086
	Executive Aide-Mayor	1	88,574
	Special Asst to the Mayor-Uncl	1	75,287
	Office Support Specialist	1	50,385
	5010 Total	4	367,333
<i>5012 Economic Development</i>			
	Dir of Economic Devel	1	128,954
	Executive Secretary	1	60,396
	Project Manager	1	41,771
	5012 Total	3	231,120
<i>5020 Board of Representatives</i>			
	Admin Asst-Bd of Reps	1	82,799
	Office Support Specialist	1	46,863
	5020 Total	2	129,662

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<hr/>			
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	77,991
		5030 Total	77,991
<hr/>			
<i>5050 Town and City Clerk</i>			
	Index Clerk	5	282,488
	Office Support Specialist	3	150,417
	Town Clerk	1	106,811
	Account Clerk II	1	53,617
		5050 Total	593,333
<hr/>			
<i>5070 Registrar of Voters</i>			
	Deputy Reg Voters	1	65,083
	Deputy Reg Voters 37.5	1	61,956
		5070 Total	127,039
		Grand Total	76,279,808

Fiscal Year 2011/2012 General Fund Revenues

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
30	Property Taxes									
01301023011000	Current Levy	314,691,263	328,737,940	346,821,772	373,320,390	387,164,942	392,312,505	404,436,777	414,547,696	424,911,388
01301023011010	Refunds - Current Year Levy	0	0	-11,300	0	0	0	0	0	0
01301023011030	Daily Over/Short	-30	-19	-21	-39	-319	0	0	0	0
01301023011040	Supplemental Auto Taxes	4,095,576	4,106,049	3,950,363	2,740,931	2,267,015	2,250,000	2,500,000	2,500,000	2,500,000
01301023021010	Prior Year Collections	3,743,404	4,378,159	4,788,693	3,806,784	2,505,733	3,750,000	3,750,000	3,750,000	3,750,000
01301023021040	Settlement/Disputed Assessments	0	578,454	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,098,709	3,090,922	2,535,106	2,511,319	2,610,141	2,300,000	2,500,000	2,500,000	2,500,000
01301023031020	Tax Interest-Collection Agency	0	0	-557,415	0	0	0	0	0	0
01301023081000	Liquidation of Overpayments	1,166,176	543,949	292,093	1,465,033	250,830	250,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	35,688	696,885	687,611	435,258	901,378	400,000	400,000	400,000	400,000
	Property Taxes Total	325,830,786	342,132,339	358,506,902	384,279,676	395,699,720	401,262,505	413,836,777	423,947,696	434,311,388
32	Revenues From The Use of Money									
01301033211000	Interest Income	4,648,345	5,157,024	5,276,519	3,018,302	1,198,156	750,000	550,000	575,000	600,000
01301033211010	Fair Market Value of Investments	0	0	318,157	9,244	-357,397	0	0	0	0
	Revenues From The Use of Money Total	4,648,345	5,157,024	5,594,675	3,027,546	840,759	750,000	550,000	575,000	600,000
33	Intergovernmental Revenue									
01301013691024	Telephone Line Access Grant	1,205,411	1,095,826	1,027,646	867,054	658,004	650,000	500,000	475,000	450,000
01301023321405	Ripp Park Apts-Tax Abatement	435,958	437,148	457,696	570,445	575,684	576,000	577,743	592,187	606,991

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
33	Intergovernmental Revenue									
013S1403321401	PILOT-Project 135	372,683	365,221	338,501	315,565	318,170	300,000	310,113	310,113	310,113
013S1403321402	Tax Abatement Grant	305,900	321,335	329,458	333,951	732,948	0	0	0	0
013S1403321403	PILOT-Housing Authority	77,916	61,613	54,852	71,154	68,595	68,595	70,159	70,159	70,159
013S1903321902	FEMA Winter Storm Grants	272,640	0	56,247	0	0	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	170,360	0	0	0	0	1,023,324	1,023,324	1,023,324
013S1903321910	PILOT- Colleges & Hospitals	3,031,718	3,112,747	3,032,984	2,647,240	2,043,243	2,068,300	1,843,693	1,843,693	1,843,693
013S1903321911	PILOT-State Owned Property	2,155,041	2,174,403	2,195,172	1,761,020	1,383,141	1,330,554	1,303,224	1,303,224	1,303,224
013S1903321912	Elderly & Disabled Property Tax Exe	14,086	15,765	26,186	14,785	14,031	13,011	18,000	18,000	18,000
013S1903321913	Manufacturing Property Tax Exemptio	1,031,368	983,603	903,265	547,611	721,801	481,898	407,895	407,895	407,895
013S1903321914	Elderly Homeowners	360,721	385,589	384,800	362,328	379,194	318,849	392,520	392,520	392,520
013S1903321915	Elderly Freeze	37,232	31,966	25,488	14,301	10,788	10,788	8,000	8,000	8,000
013S1903321930	Vessel Property Tax	0	0	0	0	0	0	0	1,196,552	1,196,552
013S1903321980	Mashentucket Pequot Fund	1,419,977	1,427,503	1,439,360	1,429,218	911,055	913,459	909,086	909,086	909,086
013S1903321985	Municipal Video Competition Trust	0	0	0	0	0	0	500,000	500,000	500,000
013S1903321990	LOCIP Grants	0	0	0	0	0	0	0	0	0
013S9003329001	Education Cost Sharing	5,927,633	5,913,883	7,302,455	7,345,570	6,726,009	6,494,812	7,978,887	7,978,887	7,978,887
013S9003329020	Public Transportation	123,952	107,332	125,491	156,263	120,549	1,125,332	77,609	74,900	74,900
013S9003329030	Non-Public Transportation	23,558	24,869	29,005	42,199	31,040	329,166	41,796	41,796	41,796
013S9003329081	School Building Interest	1,232,804	311,003	339,378	253,442	223,107	195,196	171,215	137,300	98,746
013S9003329082	School Building Principal	2,698,338	1,022,579	1,016,379	769,949	679,522	638,798	897,715	909,620	822,734
013S9003329100	Private and Parochial Schools	444,466	405,579	396,892	350,735	953,683	504,482	474,866	474,866	474,866

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
33	Intergovernmental Revenue									
013S9003329200	Vocational Agriculture	70,636	76,466	116,847	94,762	90,433	90,433	111,000	111,000	111,000
013S9993329903	Motor Vehicle Fines	1,615	18,080	37,600	22,895	29,690	25,000	25,000	25,000	25,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	53,759	50,000	85,000	85,000	85,000
Intergovernmental Revenue Total		21,348,577	18,567,794	19,740,626	18,075,412	16,724,447	16,184,673	17,726,845	18,888,122	18,752,486
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	1,535	814	721	45	0	0	0	0	0
01301013411048	Central Svcs Outside Printing Jobs	0	0	4,240	3,423	4,828	2,500	5,000	5,000	5,000
01301023421000	Aerial Maps-Assessor	300	105	0	0	0	0	0	0	0
01301023441050	Payment in Lieu of Taxes	255,343	96,584	131,769	140,584	145,233	142,184	151,000	154,775	158,644
01302133411006	Parking Revenue	-16,340	0	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	0	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	33,786	38,608	41,953	40,755	50,341	47,500	55,000	57,500	60,000
01302133411031	Lesson Registration	113,517	109,933	83,443	81,087	92,367	88,500	110,000	110,000	110,000
01302133411033	High School Hockey	31,500	30,186	32,400	24,844	22,336	25,000	25,000	22,000	20,000
01302133411034	Badges	0	0	528	0	0	0	0	0	0
01302133411035	Skate Rental	25,278	12,748	12,250	10,227	14,065	12,500	15,000	15,500	16,000
01302133411036	Ice Rental	477,200	516,643	605,049	578,646	548,459	615,000	630,000	630,000	630,000
01302133411037	Patch & Free Style	36,841	50,524	37,215	34,147	23,306	23,500	14,000	14,000	14,000
01302133411039	Electric Reimbursement	16,616	26,472	164,462	0	0	0	0	0	0
01302133411040	Rink Advertising	9,775	13,525	8,681	5,010	6,000	5,000	5,000	5,000	5,000
01302133411076	Film/Video Productions	3,500	3,700	7,900	600	6,600	1,000	1,700	1,700	1,700

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01302133411084	Parking Fees Garages	0	0	-35	0	0	0	0	0	0
01302133421004	Permits-Building Dept	4,672,016	8,535,653	7,620,509	6,507,849	4,351,576	3,425,000	3,800,000	3,900,000	4,000,000
01302133421014	Park Permits	336,697	0	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	19,780	19,765	24,905	24,840	22,840	21,000	22,000	22,000	23,000
01302133431000	Parking Traffic Tickets	-2,832	1	0	0	0	0	0	0	0
01302133433000	Civil Citation Fines	375	0	0	0	0	0	500	500	500
01302133441009	Lease-Saturn Of Stamford	42,750	0	0	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	18,258	18,414	20,129	8,658	19,568	21,135	21,135	21,135	21,135
01302133441011	Lease-Commodore Media	31,551	28,556	28,556	31,152	31,152	30,000	33,792	33,792	33,792
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,750	4,000	1,750	0	0	0	0	0	0
01302133441014	Lease-Concessions-Parks	32,600	18,800	6,000	17,500	0	6,000	8,800	8,800	8,800
01302133441024	Lease-EPA	16,104	17,191	16,827	16,827	6,472	64,267	81,200	81,200	81,200
01302133441025	Lease-Domus Foundation	19,500	0	0	0	0	0	0	0	0
01302133441027	Lease-SWRPA	48,924	49,356	49,788	50,230	50,684	46,539	45,132	45,132	45,132
01302133441028	Lease-Washington Blvd. Holdings	34,393	0	0	0	0	0	0	0	0
01302133441029	Lease-New England Recycling	6,500	6,000	4,000	8,000	6,500	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	10,447	10,682	11,272	11,140	11,650	11,650	11,700	11,750
01302133441032	Lease-Credit Union	0	0	2,318	30,129	27,811	28,645	28,645	28,645	28,645
01302143411000	Bulky Waste Tipping	1,016,822	911,028	973,226	880,992	716,942	630,000	725,000	725,000	725,000
01302143411016	Incinerator Use Fees-PWD	34,258	19,839	15,036	16,002	9,282	15,000	15,000	15,000	15,000

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01302533411054	Boys/Girls Baseball & Softball	2,080	0	0	0	0	0	0	0	0
01302533411055	Mens Open Softball	50,079	0	0	0	0	0	0	0	0
01302533411056	Mens Indust Softball	30,958	0	0	0	0	0	0	0	0
01302533411057	Womens Softball	2,705	0	0	0	0	0	0	0	0
01302533411059	Indust Co-ed Volleyball	14,800	0	0	0	0	0	0	0	0
01302533411061	Misc Self-Sustaining	114,337	0	0	0	0	0	0	0	0
01302533411062	Co-ed Softball	535	0	0	0	0	0	0	0	0
01302533411063	Winter Soccer	23,800	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	14,148	0	0	0	0	0	0	0	0
01302533411079	Playground Programs	379,385	404,636	453,799	531,855	502,873	529,905	543,097	570,251	598,760
01302533411081	Youth Swimming Lessons	35,313	0	0	0	0	0	0	0	0
01302533411082	Project Music Fees	32,785	35,671	33,765	33,345	35,036	0	0	0	0
01302543421008	Street Use Permits - Traffic	19,100	29,300	32,100	24,650	22,900	26,000	26,000	26,000	26,000
01303103421009	Weights & Measures Inspection Fees	44,265	8,140	25,725	45,650	31,780	45,000	43,000	43,000	43,000
01303303421020	Housing Authority Overtime	0	0	43,614	0	17,108	30,000	0	0	0
01303313421023	Bingo Permits-Police	420	310	327	332	319	500	400	400	400
01303313421030	Raffle & Bazaar Permits	685	585	450	460	640	800	600	600	600
01303503421002	False Alarm Fees	373,499	296,174	264,383	252,605	213,208	210,000	210,000	220,500	231,525
01303503421013	Miscellaneous Permits-Fire	511	61,727	318	425	117	400	125	100	100
01303713411005	Charges for Services - SNF	0	0	12,331,436	674,000	0	0	0	0	0
01303713411100	Medicaid	0	0	0	6,752,209	6,704,664	8,046,936	8,696,570	8,696,570	8,696,570

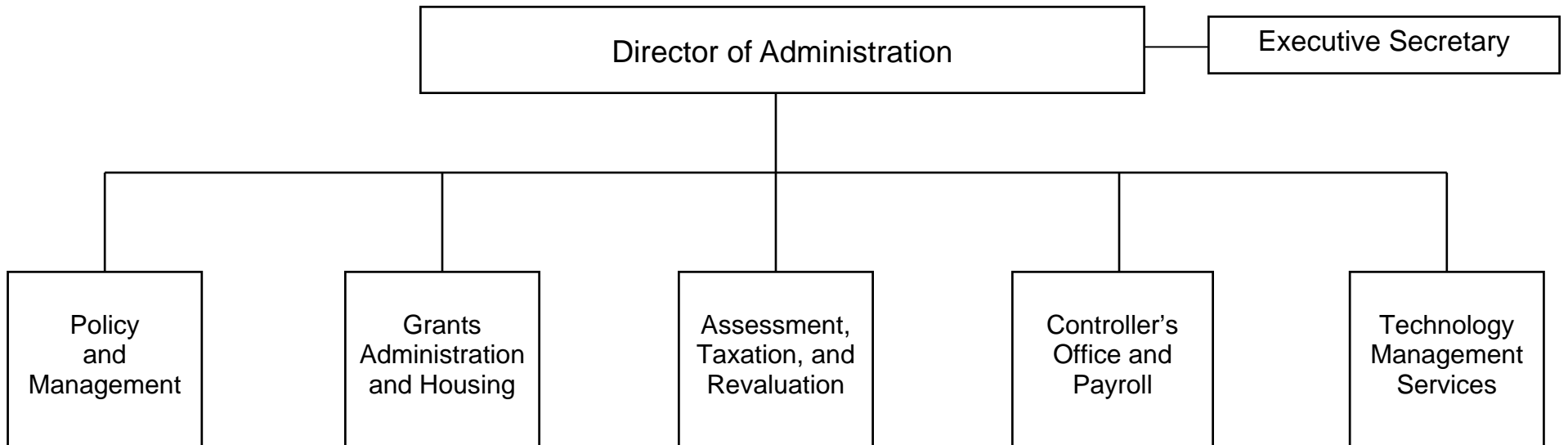
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01303713411102	Medicare A	0	0	0	1,055,968	2,227,285	2,555,000	2,771,210	2,771,210	2,771,210
01303713411103	Medicare B	0	0	0	104,475	220,238	120,000	120,000	120,000	120,000
01303713411104	Guarantor/Private Pay	0	0	0	2,538,016	2,836,966	1,831,805	2,201,033	2,201,033	2,201,033
01303713411105	Commercial Ins/Managed Care	0	0	0	354,876	545,742	419,750	345,870	345,870	345,870
01303713691000	Smith House-Miscellaneous	0	0	-4,555	15	-105,310	0	0	0	0
01303813411002	Health-Private Sewage Disposal	35,280	30,350	29,375	18,875	27,325	25,000	25,000	25,000	25,375
01303813411014	Health Immunization Clinic	62,329	84,058	83,273	30,739	129,555	36,000	36,000	36,000	36,540
01303813411021	Health Lab Analysis	22,839	19,153	5,800	2,125	4,005	2,000	4,000	4,000	4,000
01303813411043	Health Dental Clinic	0	0	0	38,955	44,536	35,000	40,000	40,000	40,000
01303813421012	Health Permits & Fees	19,912	27,807	20,264	30,450	16,878	25,000	16,000	16,800	17,640
01303813421019	Health Restaurant Licenses	156,561	166,498	169,962	163,994	157,934	150,000	155,000	162,750	170,887
01303813421025	Health Room House Fees	211,379	308,074	292,623	177,734	213,605	185,349	200,000	210,000	220,500
01303813421028	Health Multi Family Dwell Fees	549,025	544,730	544,710	528,335	462,170	553,700	553,700	581,385	610,454
01303813421033	Health C/O Apt Fees	41,450	35,350	36,600	37,100	40,500	36,050	40,000	42,000	44,100
01303813421051	Microwave Transmitter Fees	6,175	6,570	2,275	10,400	17,225	12,500	12,500	13,125	13,781
01304013411078	Reimbursement-Legal Services	35,298	105,812	34,157	128,040	67,821	65,000	65,000	65,000	65,000
01304023411075	Exam Filing Fees-Pers	12,675	3,330	0	6,300	22,895	7,350	7,350	7,350	7,350
01305053421010	Conveyance Tax	4,854,615	5,323,986	8,350,134	2,836,016	2,962,925	3,000,000	2,850,000	2,900,000	2,950,000
01305053421017	Filing Fees	6,088	5,937	5,399	5,021	5,895	6,500	6,000	6,300	6,615
01305053421024	Fish & Game	782	810	695	122	0	100	0	0	
01305053421031	Recording Fees	958,366	859,311	674,431	512,308	519,341	500,000	500,000	525,000	550,000
01305053421034	Vital Statistics	156,109	159,908	247,580	225,522	327,099	250,000	315,000	325,000	335,000

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01305053421035	Miscellaneous-Town Clerk	9,389	6,533	9,612	14,018	7,584	12,000	5,000	5,000	5,000
01305053421038	Clam Permits	426	416	299	741	515	500	500	500	500
01305053421040	Map Copies	9,468	8,215	4,646	2,130	1,188	4,000	5,000	5,250	5,512
01305053421042	Photo Copies	31,065	40,541	29,825	45,673	65,457	45,000	45,000	47,250	49,612
01305053421043	Notary Public	6,895	7,025	5,815	5,205	5,435	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	0	0	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	7,250	2,000	13,500	2,000	8,000	10,000	8,000	9,000	10,000
01305053421054	Farmland Preservation - City	59,785	76,529	63,437	52,506	71,478	60,000	60,000	60,000	60,000
01305053421055	Farmland Preservation - Town Clerk	20,029	25,510	21,142	17,502	24,026	20,000	20,000	20,000	20,000
01305543421056	Harbor Permit Fee	0	0	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	12,970	0	0	43,546	55,360	20,000	20,000	20,000	0
Departmental Revenue Total		18,022,684	21,662,038	35,701,642	27,507,802	26,140,652	25,593,514	27,433,484	27,771,403	28,099,042
36	Other Revenue									
01301013621006	Indirect Cost Reimb-Grants	41,564	15,069	18,081	0	21,910	20,000	20,000	20,000	20,000
01301013691002	Sale of Surplus Property	0	0	0	346,429	72,942	330,000	250,000	200,000	200,000
01301013691014	Other-Miscellaneous	41,745	1,348,827	465,239	594,540	104,931	250,000	250,000	250,000	250,000
01301013691023	Reversal of Prior Year Encumbrances	0	637,351	1,475,353	757,338	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,841,282	1,073,519	768,564	1,131,229	994,459	1,280,000	1,932,327	1,739,094	1,545,861
01301023691003	Assessor-Miscellaneous	15,481	14,324	11,233	11,563	10,864	10,000	10,000	10,000	10,000
01302133691015	Parking-Miscellaneous	0	0	-40	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
36	Other Revenue									
01302133691021	Parks-Miscellaneous	6,030	13,957	24,364	15,691	33,043	15,000	15,000	15,000	15,000
01302143691017	Sanitation-Miscellaneous	580	537	8,383	3,284	2,230	500	2,000	2,000	2,000
01302143691022	Recycling-Mixed Metals	46,898	57,533	76,268	25,502	46,545	50,000	120,000	125,000	130,000
01302533691006	Recreation-Miscellaneous	65,721	0	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	248,014	313,609	333,276	339,641	340,180	312,512	316,206	340,000	350,000
01302543691009	Traffic-Miscellaneous	0	650	260	0	0	325	260	260	260
01303313691016	Police-Miscellaneous	33,133	78,021	33,858	29,026	31,394	25,000	30,000	30,000	30,000
01303923621007	Welfare Client Reimbursement	40,051	55,705	17,739	33,615	13,668	36,722	15,000	15,000	15,000
01304013611000	Claims & Settlements	2,168	4,501	6,000	3,699	1,114	0	0	0	0
01304013691018	Legal Miscellaneous	15,000	382	22,566	0	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	0	0	0	0	0	0	0	0	0
01305073691007	Registrars-Miscellaneous	77	80	51,991	31,241	15	100	100	100	100
01309003411091	Tuition-Regular (From Individuals)	44,297	110,932	66,912	78,155	43,956	60,000	40,000	40,000	40,000
01309003691001	Education-Miscellaneous	613,049	14,961	11,829	2,586	481	3,500	4,096	4,096	4,096
Other Revenue Total		3,055,089	3,739,958	3,391,875	3,403,537	1,717,730	2,393,659	3,004,989	2,790,550	2,612,317
38	Interfund Transfers									
01301013811003	Transfer In - Town Road Aid	598,767	641,708	592,728	592,728	432,830	587,083	587,083	587,083	598,825
01301013811020	Transfer In - Smith Hse - Skill Nur	443,248	460,284	281,469	0	0	0	0	0	0
01301013811028	Transfer In - Marina Fund	49,081	52,709	14,120	24,186	23,134	28,843	29,377	29,377	29,377
01301013811029	Transfer In - Parking Fund	2,497,691	2,480,000	1,556,626	1,818,469	1,573,264	1,567,421	1,775,921	1,775,921	1,811,439
01301013811033	Transfer In - WPCA	347,102	400,000	405,736	302,088	318,487	206,458	209,555	212,698	215,889

<i>Ref Number</i>	<i>Account Title</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 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
38	Interfund Transfers									
01301013811042	Transfer In - Pol Ext Dty Cost	163,089	175,728	359,557	287,140	471,076	622,260	822,260	825,000	850,000
01301013811043	Transfer In - EG Brennan	63,566	89,944	25,710	54,262	53,447	53,775	54,582	55,400	56,213
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	236,156	0	0	0	0	0
01301013811093	Transfer In - Risk Management Fund	74,574	74,575	0	460,313	250,611	277,353	281,421	285,640	289,925
Interfund Transfers Total		4,237,118	4,374,948	3,235,946	3,775,342	3,122,849	3,343,193	3,760,199	3,771,119	3,851,668
Grand Total		377,142,600	395,634,101	426,171,666	440,069,314	444,246,156	449,527,544	466,312,294	477,743,890	488,226,901

City of Stamford Office of Administration



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 101 Office of Administration</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0101 Administration</i>								
1010	Director of Administration	252,605	301,646	301,792	371,007	371,007	353,467	353,467
1011	Office of Policy and Management	1,032,865	1,094,841	1,150,696	1,130,466	1,130,466	1,130,466	1,130,466
1012	Grants Administration	294,559	332,175	332,175	322,534	322,434	322,434	322,434
8808	Contingency	2,252,156	0	-4,971,446	0	0	0	0
<i>Administration Total</i>		<i>3,832,185</i>	<i>1,728,662</i>	<i>-3,186,783</i>	<i>1,824,007</i>	<i>1,823,907</i>	<i>1,806,367</i>	<i>1,806,367</i>
<i>Dept/Div: 0102 Assessment and Taxation</i>								
1020	Assessor	1,039,302	1,078,389	1,042,504	1,092,602	1,085,296	1,035,296	1,035,296
1021	Board of Assessment Appeals	11,196	3,063	6,001	4,947	2,794	2,794	2,794
1022	Revenue Services	587,612	639,134	628,713	845,594	840,538	840,538	840,538
1023	Taxation Services	616,396	488,682	493,827	531,683	531,683	531,683	531,683
1024	Tax Administration	271,279	272,887	274,081	147,431	147,431	147,431	147,431
1026	Property Revaluation	393,573	422,654	420,005	440,456	423,265	423,265	423,265
<i>Assessment and Taxation Total</i>		<i>2,919,357</i>	<i>2,904,809</i>	<i>2,865,131</i>	<i>3,062,713</i>	<i>3,031,006</i>	<i>2,981,006</i>	<i>2,981,006</i>
<i>Dept/Div: 0103 Controller</i>								
1032	Controller	1,037,006	1,565,776	1,548,903	1,780,797	1,775,259	1,775,259	1,763,310
<i>Controller Total</i>		<i>1,037,006</i>	<i>1,565,776</i>	<i>1,548,903</i>	<i>1,780,797</i>	<i>1,775,259</i>	<i>1,775,259</i>	<i>1,763,310</i>
<i>Dept/Div: 0106 Technology Management Services</i>								
1060	Technology Management Services	1,182,237	1,179,227	1,179,277	1,259,769	1,256,919	1,256,919	1,256,919
<i>Technology Management Services Total</i>		<i>1,182,237</i>	<i>1,179,227</i>	<i>1,179,277</i>	<i>1,259,769</i>	<i>1,256,919</i>	<i>1,256,919</i>	<i>1,256,919</i>
<i>Office of Administration Total</i>		<i>8,970,785</i>	<i>7,378,474</i>	<i>2,406,529</i>	<i>7,927,286</i>	<i>7,887,091</i>	<i>7,819,551</i>	<i>7,807,602</i>

Department Summary

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

Mission Statement

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

Program: Debt Management

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Safe Debt Report	<ul style="list-style-type: none"> • Prepare Safe Debt Report 	Prudent assessment of the City's General Obligation debt capacity in accordance with industry standards for similarly highly rated communities. (S&P: AAA; Moody's: Aa1)
Financial Advisor	<ul style="list-style-type: none"> • Manage contract with Financial Advisor (FA) 	Solicit and incorporate advice from FA regarding debt-management issues for the City
Issue G.O. Bonds	<ul style="list-style-type: none"> • Annual issue of new debt 	Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.
Alternative Financing Methods	<ul style="list-style-type: none"> • Provide access to capital for self-supporting governmental functions 	Manage low-cost revenue-backed debt

Department Summary

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

Program: Financial Decision-making

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Investment Policy	<ul style="list-style-type: none">• Maximize City's investment returns at minimum risk through implementation of Investment policy	Comparable rate of return to appropriate public-sector investment benchmarks
Pension Investment/Pension Administration	<ul style="list-style-type: none">• Assist pension trustees to maximize performance of pension funds within approved Investment policies and ensure sound, cost-effective administration of pension funds.• Work with actuary to value pension resources and obligations	Comparable rate of return to appropriate Public-sector investment benchmarks Reliable and timely pension payments and accurate recordkeeping Fully funded pension plans that minimize City General Fund contributions
Budget Policy	<ul style="list-style-type: none">• Ensure that the City's Operating Budget is balanced, accurate, and presented in a way that assists financial decision makers	Operating Budget accomplishes program goals while avoiding deficits
Capital Planning	<ul style="list-style-type: none">• Develop annual Capital Budget with input from Mayor, Administration officials and Planning Board	Capital Budget addresses City's needs and is financially manageable
Financing/Debt Administration	<ul style="list-style-type: none">• Plan/execute City's financing strategy and effectively administer debt portfolio	Cost-effective debt issuance (vs. similar rated cities) and accurate debt administration and related financial reporting

Department Summary

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

Program: Operational Controllership

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

Note: See Controller's Department for additional information

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Operational Controllership	<ul style="list-style-type: none"> Sound internal controls and effective compliance program 	Develop/implement/maintain comprehensive program to improve internal controls and compliance practices within City

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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Support WPCA	<ul style="list-style-type: none"> Financially strong WPCA and meaningful/reliable financial reporting 	Maintain and improve credit rating of the WPCA; Maintain low user fees; Ensure that WPCA budget provides necessary resources to fulfill its mission

<u>Job Title</u>	<u>Pos</u>		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>Budget</u>	<u>Budget</u>
	<u>10/11</u>	<u>11/12</u>	<u>Budget</u>	<u>Budget</u>	<u>Salary</u>	<u>Salary</u>
			<u>Salary</u>	<u>Salary</u>	<u>\$ Increase</u>	<u>% Increase</u>
Dir of Administration	1	1	\$123,054	\$135,493	\$12,439	10.11%
Executive Secretary	1	1	\$56,392	\$56,392	\$0	0.00%
	2	2	\$179,447	\$191,886	\$12,439	6.93%

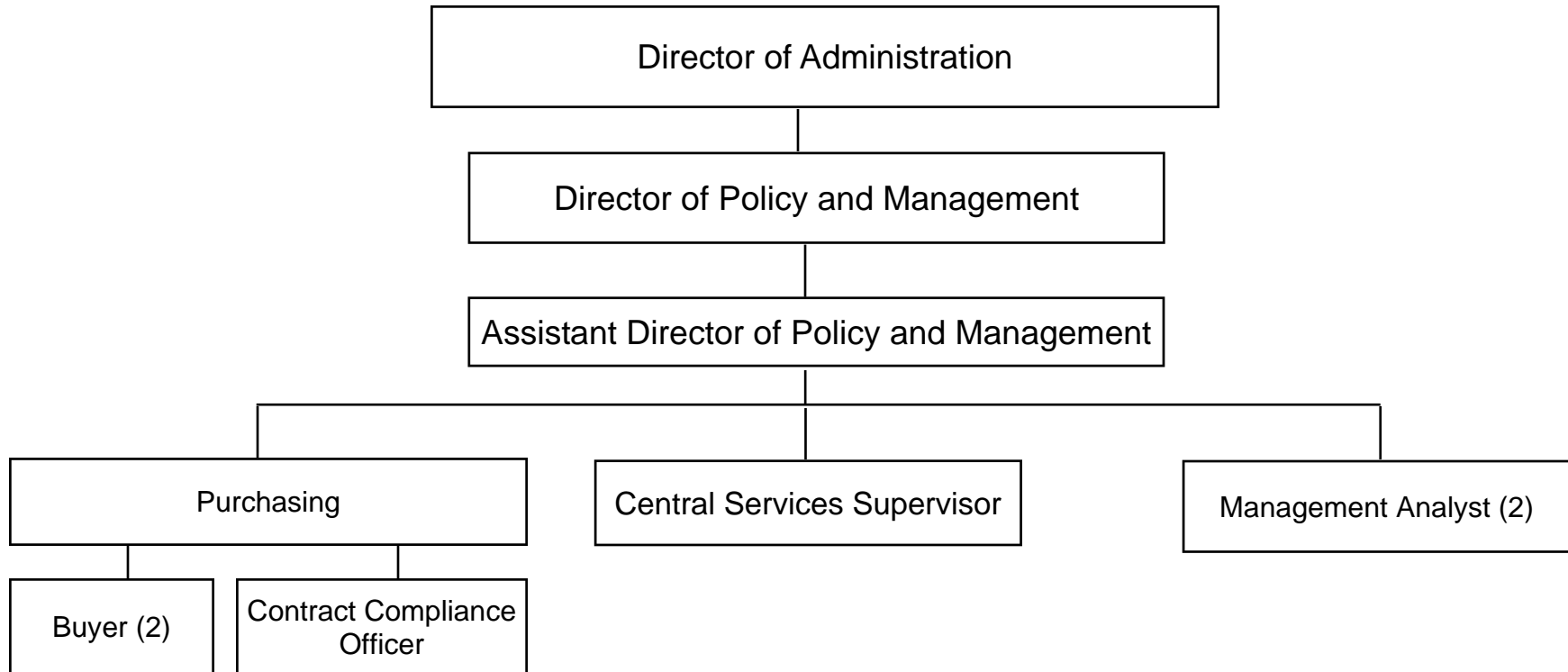
Dir of Administration wage adjustment due to wage and step increase per Pay Plan.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410101100	Salaries	153,287	179,447	179,447	191,886	191,886	181,662	181,662
01410101301	Overtime	610	464	464	464	464	464	464
01410101502	Car Allowance	833	5,000	5,000	5,000	5,000	5,000	5,000
01410101505	Deferred Compensation	18,282	12,305	12,305	13,549	13,549	7,479	7,479
01410102100	Medical & Life	47,812	50,235	50,235	69,895	69,895	69,895	69,895
01410102200	Social Security	14,737	15,087	15,087	16,134	16,134	14,888	14,888
01410103001	Professional Consultant	10,000	32,000	32,000	47,000	47,000	47,000	47,000
01410105240	Payments to Insurance Fund	424	395	395	366	366	366	366
01410105301	Telephone	857	855	855	855	855	855	855
01410105405	Postage	159	0	84	0	0	0	0
01410105500	Copying & Printing	682	1,000	1,000	1,000	1,000	1,000	1,000
01410106100	Office Supplies & Expenses	3,151	3,000	3,052	3,000	3,000	3,000	3,000
01410108100	Dues & Fees	1,770	1,858	1,868	1,858	1,858	1,858	1,858
01410108915	Employee Training & Development	0	0	0	20,000	20,000	20,000	20,000
Director of Administration Total		252,605	301,646	301,792	371,007	371,007	353,467	353,467

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

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

Mission Statement

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

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Prepare Operating and Capital Budget Documents	<ul style="list-style-type: none">• 1 Operating and Capital budget prepared	Produce Mayor's Proposed Operating and Capital Budget by March 8th
Prepare Quarterly Pro-Forma Forecasts of Revenue and Expense Line Items	<ul style="list-style-type: none">• 3 pro-forma Forecasts prepared	Complete Forecasts within thirty days of the close of the quarters.
Prepare Quarterly Capital Projects Update Reports	<ul style="list-style-type: none">• 4 quarterly Capital Project updates completed	Capital Project update reports completed within 45 days of the end of the quarter.
Monitor/Analyze Operating and Capital Spending	<ul style="list-style-type: none">• Identify/address unfavorable trends vs Budget (including contingency planning)	Ensure balanced Budgets and prudent spending practices.

Program: Purchasing

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Issue Purchase Orders	<ul style="list-style-type: none">• 8,641 purchase orders issued	All Purchase Orders are issued within 2 days of the execution of a contract
Approve Bid Waivers	<ul style="list-style-type: none">• 82 Bid Waivers approved	All Bid Waivers are approved and issued within 1 week of their inception.

Department Summary

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

Program: Purchasing

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"> • 192 Competitive bid contracts & associated change orders processed • 135 Competitive proposal contracts & associated amendments processed. • 120 Contract extension requests processed 	<p>All Bids are conditionally awarded within 5 days of receipt of the department's award recommendation. Amendments & change orders are usually associated with additional expenses charged to currently existing contracts.</p> <p>All RFPs/RFQs are conditionally awarded within 5 days of receipt of the department's award recommendation. Amendments & change orders are usually associated with additional expenses charged to currently existing contracts.</p> <p>All Contract extensions are awarded within 2 days of receipt of a department's request to do so.</p>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> • 166 Contracts executed (108 Competitive Bids; 58 Competitive Proposals) • 78 Misc Contracts & associated amendments processed • 41 Co-op Contracts & associated amendments processed • 13 GSA Contracts & associated amendments processed 	<p>All fully executed contracts are issued within 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 5 days of the complete fulfillment of required approvals for insurance, legal, fiscal, legislature boards and Mayor's approval. Amendments & change orders which are associated with specific contracts are recorded, tracked & monitored.</p> <p>All fully executed contracts are issued within 5 days of the complete fulfillment of required approvals for insurance etc. Amendments & change orders which are associated with specific contracts are recorded, tracked & monitored.</p> <p>All fully executed contracts are issued within 5 days of the complete fulfillment of required approvals for insurance etc. Amendments & change orders which are associated with specific contracts are recorded, tracked & monitored.</p>

Department Summary

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

Program: Purchasing

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> 98 CT State Contracts & associated amendments processed 	All fully executed contracts are issued within 5 days of the complete fulfillment of required approvals for insurance etc. Amendments & change orders which are associated with specific contracts are recorded, tracked & monitored.

Program: Central Services

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Fill Print/Copy Jobs	<ul style="list-style-type: none"> 11,088,915 print/copies completed 	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"> 786,375 pieces of mail stamped 	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none"> 36 Chargeback Reports prepared 	

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Asst. OPM Director	1	1	\$115,957	\$118,276	\$2,319	2.00%
Buyer	2	2	\$152,586	\$155,631	\$3,045	2.00%
Central Serv Supervisor	1	1	\$59,762	\$63,481	\$3,719	6.22%
Contract Compl Officer	1	1	\$85,946	\$88,015	\$2,069	2.41%
Management Analyst 37.5	2	2	\$186,193	\$182,691	(\$3,501)	-1.88%
OPM Director	1	1	\$138,655	\$148,268	\$9,613	6.93%
	8	8	\$739,098	\$756,362	\$17,263	2.34%

Central Services Supervisor wage adjustment due to contractual wage and step increase. Contract Compliance Officer wage adjustment due to contractual wage increase and longevity. 1 vacant Management Analyst position funded at a lower step. OPM Director wage adjustment due to contractual wage increase and Purchasing Agent stipend. All other positions' wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

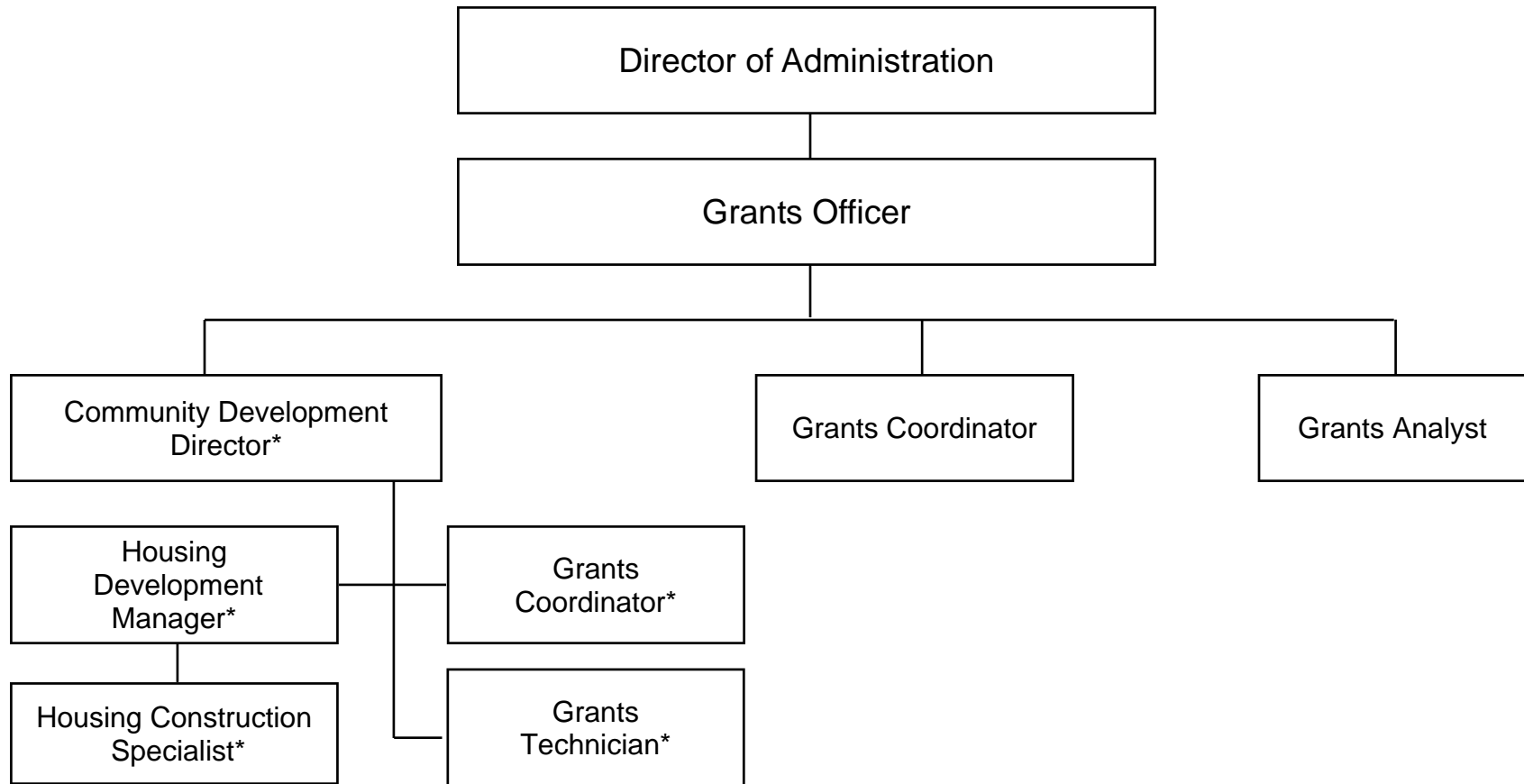
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01410118100	Dues & Fees	330	0	330	0	0	0	0
Office of Policy and Management Total		1,032,865	1,094,841	1,150,696	1,130,466	1,130,466	1,130,466	1,130,466

City of Stamford
Office of Administration
Office of Grants Administration



*denotes grant-funded positions

Department Summary

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

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

Activity: 1012 ***Grants Administration***

Mission Statement

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

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

Municipal Programs: The Grants Office 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.

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Identify Inter-Governmental Resources	<ul style="list-style-type: none">• 27 renewal applications received by the Grants Office	30 renewal applications filed
Prepare and Submit Grant Applications	<ul style="list-style-type: none">• 58 applications completed	100% paperwork submitted on time
Administer Grant Programs	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• \$45,587,294 in grant funding received including \$7.5 million for school construction projects	100% of grant funds reimbursed for eligible expenditures

Department Summary

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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Facilitate Preparation and Distribution of Grant Audits	<ul style="list-style-type: none"> 48 Federal and 47 State grant programs, including 7 school construction projects, successfully audited 	100% have no material weaknesses identified in audit
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> 51 grants awarded in fiscal 2010 	89% of competitive applications were funded
File for Grant Reimbursements	<ul style="list-style-type: none"> Monitor all grants and file for reimbursement on a timely basis 	100% of grant funds reimbursed for eligible expenditures

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Grants Accts Analyst	1	1	\$60,432	\$60,432	\$0	0.00%
Grants Coordinator	1	1	\$68,271	\$68,271	\$0	0.00%
Grants Officer	1	1	\$107,937	\$114,278	\$6,341	5.87%
	3	3	\$236,640	\$242,981	\$6,341	2.68%

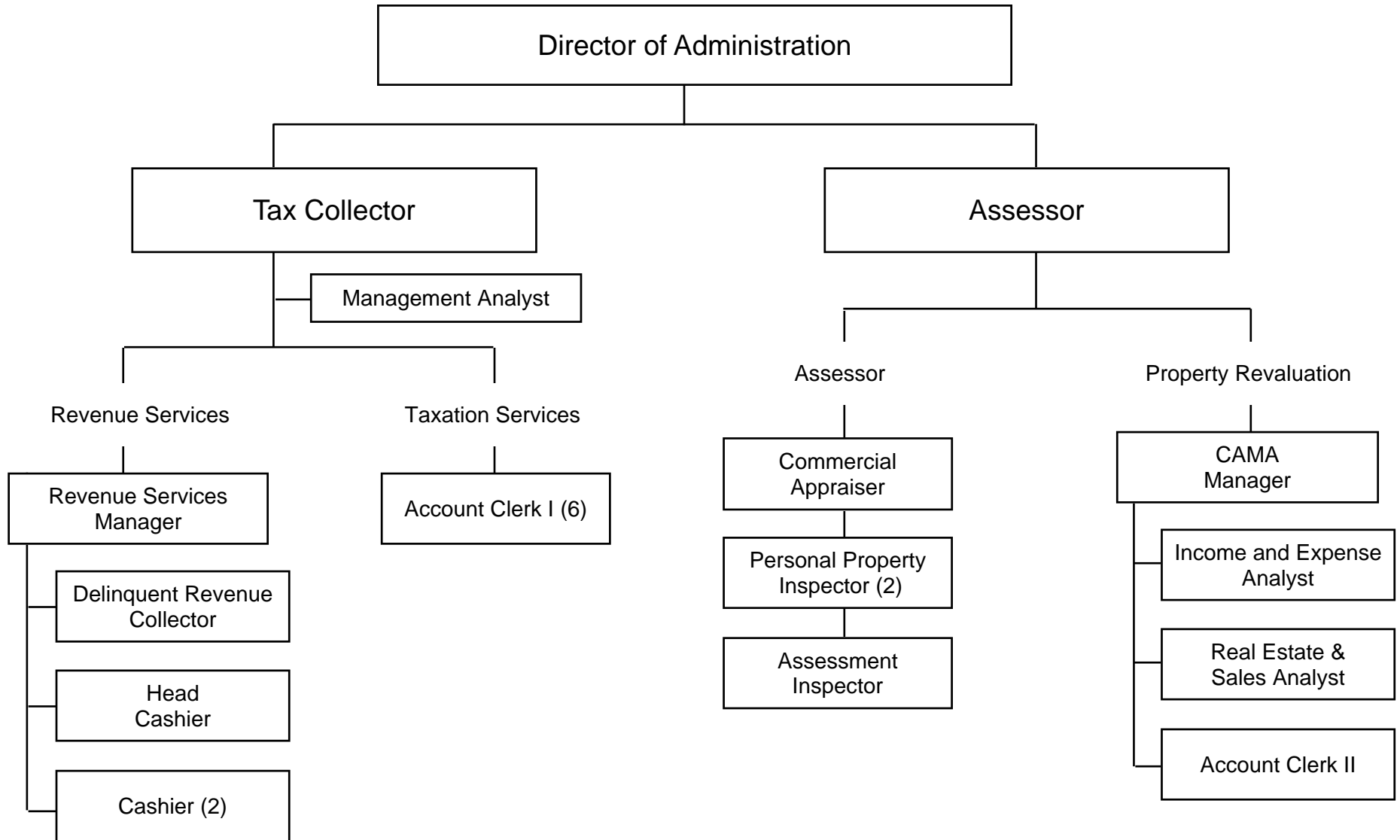
Grants Officer wage adjustment due to contractual wage and step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01410121100	Salaries	272,860	236,640	236,640	242,981	242,981	242,981	242,981
01410122100	Medical & Life	62,802	73,594	73,594	57,364	57,364	57,364	57,364
01410122200	Social Security	20,934	18,103	18,103	18,588	18,588	18,588	18,588
01410123202	Conferences & Training	0	0	40	100	0	0	0
01410125101	Gasoline	0	200	0	100	100	100	100
01410125240	Payments to Insurance Fund	160	172	172	97	97	97	97
01410125301	Telephone	1,065	804	989	804	804	804	804
01410125405	Postage	418	600	479	300	300	300	300
01410125500	Copying & Printing	204	400	0	200	200	200	200
01410126100	Office Supplies & Expenses	1,631	1,662	2,158	2,000	2,000	2,000	2,000
01410128999	City Support to BOE	-65,516	0	0	0	0	0	0
Grants Administration Total		294,559	332,175	332,175	322,534	322,434	322,434	322,434

City of Stamford Office of Administration Office of Assessment and Taxation



Department Summary

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

Mission Statement

The mission of the 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, 5,100 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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Discovery of Real Estate	<ul style="list-style-type: none">• 1,087 building permits inspected, valued, and processed	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none">• 1,087 building permits reviewed were entered into database and assigned to inspector	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none">• 5,041 personal property declarations filed were reviewed, priced and entered	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">• Approximately 8,373 unpriced motor vehicles reviewed and priced	100% of motor vehicle accounts reviewed and priced within 60 days of receipt from DMV

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 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	\$58,288	\$59,782	\$1,493	2.56%
Assessor	1	1	\$123,866	\$126,330	\$2,464	1.99%
Commercial Appraiser	1	1	\$68,921	\$68,921	\$0	0.00%
	5	5	\$371,539	\$375,497	\$3,958	1.07%

Assessment Inspector wage adjustment due to contractual step increase. Assessor wage adjustment due to contractual wage increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410201100	Salaries	357,612	371,539	371,539	375,497	375,497	375,497	375,497
01410201203	Seasonal	1,438	1,200	1,200	1,200	1,200	1,200	1,200
01410201301	Overtime	16,554	7,000	15,877	18,000	14,000	14,000	14,000
01410202100	Medical & Life	168,050	187,502	187,502	190,563	190,563	190,563	190,563
01410202200	Social Security	34,144	29,050	29,050	30,194	29,888	29,888	29,888
01410203202	Conferences & Training	150	0	0	0	0	0	0
01410203601	Contracted Services	310,953	310,000	265,037	310,000	310,000	260,000	260,000
01410205101	Gasoline	6,717	5,400	5,400	5,400	5,400	5,400	5,400
01410205240	Payments to Insurance Fund	107,666	139,442	139,442	131,547	131,547	131,547	131,547
01410205301	Telephone	2,104	1,551	1,752	1,551	1,551	1,551	1,551
01410205400	Advertising/Official Notices	735	735	905	905	905	905	905
01410205405	Postage	17,667	14,426	14,256	13,000	13,000	13,000	13,000
01410205500	Copying & Printing	12,592	6,800	6,800	11,000	8,000	8,000	8,000
01410206100	Office Supplies & Expenses	1,975	2,744	2,744	2,744	2,744	2,744	2,744
01410208100	Dues & Fees	945	1,000	1,000	1,000	1,000	1,000	1,000
Assessor Total		1,039,302	1,078,389	1,042,504	1,092,602	1,085,296	1,035,296	1,035,296

Department Summary

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

Mission Statement

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

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01410211301	Overtime	3,328	750	3,688	2,500	500	500	500
01410212200	Social Security	57	57	57	191	38	38	38
01410213202	Conferences & Training	4,665	0	0	0	0	0	0
01410215400	Advertising/Official Notices	1,200	1,300	1,300	1,300	1,300	1,300	1,300
01410215405	Postage	1,569	125	125	125	125	125	125
01410215500	Copying & Printing	0	331	331	331	331	331	331
01410216100	Office Supplies & Expenses	378	500	500	500	500	500	500
Board of Assessment Appeals Total		11,196	3,063	6,001	4,947	2,794	2,794	2,794

Department Summary

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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Issue Tax Bills (Current Levy as of 1/31/11)	• 187,368 tax bills issued (excluding delinquent bills).	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/11)	• \$317,093,495 in taxes collected.	86.03% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/11)	• \$16,283,514 in taxes collected.	98.13% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/11)	• \$17,379,731 in taxes collected.	87.60% of adjusted tax levy dollars collected.
Collect Taxes - Supplemental MV (Current Levy as of 1/31/11)	• \$1,536,483 in taxes collected.	53.07% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/11)	• \$367,942,529 in taxes collected.	89.90% of adjusted tax levy dollars collected.

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$91,169	\$92,410	\$1,242	1.36%
CHARGEBACK to WPCA	0	0	(\$35,960)	\$0	\$35,960	-100.00%
Delinquent Revenue Collector	1	1	\$80,987	\$82,249	\$1,263	1.56%
Head Cashier	1	1	\$52,950	\$52,950	\$0	0.00%
Revenue Services Manager	1	1	\$103,152	\$105,208	\$2,056	1.99%
Tax Collector	0	1	\$0	\$126,130	\$126,130	100.00%
	5	6	\$292,297	\$458,948	\$166,651	57.01%

1 Cashier wage adjustment due to contractual step increase. Chargeback to WPCA was eliminated; WPCA billing services was outsourced at the end of the FY10/11. 1 vacant Delinquent Revenue Collector and Revenue Services Manager wage adjustments due to contractual wage increases. Tax Collector position was moved from Tax Administration; wage adjustment per MOU agreement.

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01410221100	Salaries	257,287	292,297	292,297	458,948	458,948	458,948	458,948
01410221203	Seasonal	4,090	2,300	2,300	2,300	2,300	2,300	2,300
01410221301	Overtime	3,478	3,800	8,195	8,000	4,000	4,000	4,000
01410222100	Medical & Life	78,502	91,991	91,991	114,728	114,728	114,728	114,728
01410222200	Social Security	20,302	22,827	22,827	35,897	35,591	35,591	35,591
01410222500	Unemployment Compensation	0	0	0	382	382	382	382
01410223202	Conferences & Training	0	0	0	750	0	0	0
01410223601	Contracted Services	63,276	96,000	86,266	91,800	91,800	91,800	91,800
01410224400	Equipment Rental	160	0	0	0	0	0	0
01410225240	Payments to Insurance Fund	6,823	4,387	4,387	3,257	3,257	3,257	3,257
01410225301	Telephone	1,758	1,417	1,515	1,417	1,417	1,417	1,417
01410225400	Advertising/Official Notices	5,267	2,500	6,500	6,500	6,500	6,500	6,500
01410225405	Postage	144,139	120,000	110,820	120,000	120,000	120,000	120,000
01410225500	Copying & Printing	1,670	565	565	565	565	565	565
01410226100	Office Supplies & Expenses	586	750	750	750	750	750	750
01410226605	Equipment Maintenance	148	0	0	0	0	0	0
01410228100	Dues & Fees	125	300	300	300	300	300	300
Revenue Services Total		587,612	639,134	628,713	845,594	840,538	840,538	840,538

Department Summary

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

Mission Statement

To perform the customer service function for the 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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	6	6	\$264,714	\$265,460	\$746	0.28%
	6	6	\$264,714	\$265,460	\$746	0.28%

1 Account Clerk I wage adjustment due to longevity increase. 1 vacant Account Clerk I position.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1023 Taxation Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410231100	Salaries	384,618	264,714	264,714	265,460	265,460	265,460	265,460
01410231203	Seasonal	27,186	6,500	6,500	15,000	15,000	15,000	15,000
01410231301	Overtime	8,166	4,500	7,395	8,000	8,000	8,000	8,000
01410232100	Medical & Life	134,519	160,625	160,625	167,482	167,482	167,482	167,482
01410232200	Social Security	28,148	21,092	21,092	22,067	22,067	22,067	22,067
01410232500	Unemployment Compensation	0	0	0	21,216	21,216	21,216	21,216
01410234400	Equipment Rental	12,077	10,000	12,080	12,000	12,000	12,000	12,000
01410235240	Payments to Insurance Fund	995	1,020	1,020	227	227	227	227
01410235301	Telephone	4,618	3,831	3,999	3,831	3,831	3,831	3,831
01410235405	Postage	2	0	2	0	0	0	0
01410236100	Office Supplies & Expenses	16,066	16,400	16,400	16,400	16,400	16,400	16,400
<i>Taxation Services Total</i>		616,396	488,682	493,827	531,683	531,683	531,683	531,683

Department Summary

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

Mission Statement

To define, establish and implement effective policy, procedure and controls for all 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: Process Court Stipulation Refunds and/or Credits

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Process Court Stipulation Refunds and/or Credits (as of 1/31/11)	<ul style="list-style-type: none">• 91 parcels issued refunds and/or credits - GL 2007• 120 parcels issued refunds and/or credits - GL 2008• 106 parcels issued refunds and/or credits - GL 2009	98% refunds/credits issued by court-mandated deadline 98% refunds/credits issued by court-mandated deadline 98% refunds/credits issued by court-mandated deadline

Program: Process Non-Profit Tax Exemption Applications

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Process Non-Profit Tax Exemption Applications (as of 1/31/11)	<ul style="list-style-type: none">• \$122,193 in real estate tax exemptions applied for by local non-profit organizations	100% of applications reviewed and approved by statutorily mandated deadline

Program: Complete Mill River Corridor District TIF Analysis

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Calculate Mill River Corridor District TIF Payment	<ul style="list-style-type: none">• Review and update 213 real estate parcels within MRC district on an annual basis	100% of parcels reviewed by deadline mandated in Mill River Corridor TIF agreement

Department Summary

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

Program: Complete Harbor Point District TIF Analysis

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>				<u>Service Quality</u>	
Calculate Harbor Point District TIF Payment	<ul style="list-style-type: none"> Review and update 38 real estate parcels within Harbor Point District on semi-annual basis 				100% of parcels reviewed by deadline mandated in Harbor Point TIF agreement	
<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CHARGEBACK to WPCA	0	0	(\$7,336)	\$0	\$7,336	-100.00%
Management Analyst 37.5	1	1	\$97,081	\$99,016	\$1,935	1.99%
Tax Collector	1	0	\$109,228	\$0	(\$109,228)	-100.00%
	2	1	\$198,973	\$99,016	(\$99,958)	-50.24%

Chargeback to WPCA was eliminated; WPCA billing services was outsourced at the end of the FY10/11. Management Analyst wage adjustment due to contractual wage increase. Tax Collector position was moved to Revenue Services.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1024 Tax Administration

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01410241100	Salaries	205,748	198,973	198,973	99,016	99,016	99,016	99,016
01410242100	Medical & Life	47,812	58,021	58,021	40,223	40,223	40,223	40,223
01410242200	Social Security	15,739	15,221	15,221	7,575	7,575	7,575	7,575
01410245240	Payments to Insurance Fund	80	87	87	32	32	32	32
01410245301	Telephone	1,900	585	1,779	585	585	585	585
Tax Administration Total		271,279	272,887	274,081	147,431	147,431	147,431	147,431

Department Summary

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"> • 1,251 income & expense statements sent out • 23 commercial sales verified • 1,141 residential sales verified • 0 parcels reviewed during informal hearing process • 22,952 data mailers reviewed and processed 	<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>95.6% of data mailers received were processed (1,000 remaining)</p>

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk II	1	1	\$49,886	\$49,886	\$0	0.00%
CAMA Mgr/Spec Asst Assess	1	1	\$103,252	\$105,308	\$2,056	1.99%
Income & Expense Analyst	1	1	\$73,088	\$73,088	\$0	0.00%
Real Estate Sales Analyst	1	1	\$57,431	\$59,048	\$1,617	2.81%
	4	4	\$283,657	\$287,329	\$3,673	1.29%

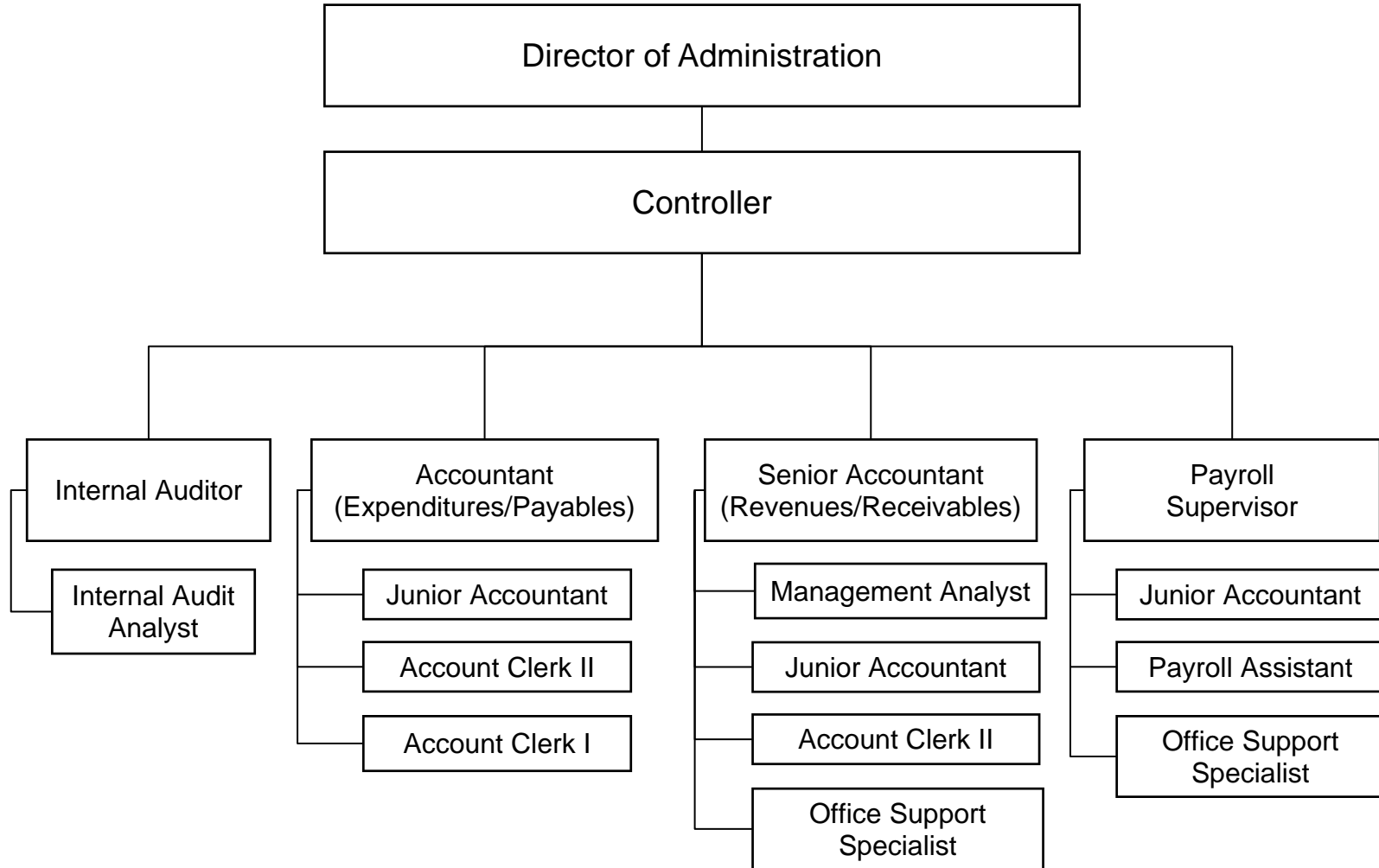
CAMA Mgr/Spec Asst Assessor wage adjustment due to contractual wage increase. Real Estate Sales Analyst wage adjustment due to contractual step increase.

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410261100	Salaries	272,683	283,657	283,657	287,329	287,329	287,329	287,329
01410261301	Overtime	8,280	3,950	9,801	10,000	7,500	7,500	7,500
01410262100	Medical & Life	62,802	73,594	73,594	76,485	76,485	76,485	76,485
01410262200	Social Security	21,447	22,002	22,002	22,746	22,554	22,554	22,554
01410263202	Conferences & Training	1,938	0	7,000	4,500	2,000	2,000	2,000
01410263601	Contracted Services	25,000	22,555	14,055	22,555	22,555	22,555	22,555
01410265101	Gasoline	0	1,800	1,800	1,800	1,800	1,800	1,800
01410265240	Payments to Insurance Fund	169	184	184	129	129	129	129
01410265301	Telephone	254	404	404	404	404	404	404
01410265405	Postage	0	12,000	5,000	12,000	0	0	0
01410265500	Copying & Printing	1,000	1,920	1,920	1,920	1,920	1,920	1,920
01410266100	Office Supplies & Expenses	0	588	588	588	588	588	588
<i>Property Revaluation Total</i>		393,573	422,654	420,005	440,456	423,265	423,265	423,265

City of Stamford Office of Administration Controller's Office



Department Summary

Bur/Offc: 101 Office of Administration

Dept/Div: 0103 Controller

Activity: 1032 Controller

Mission Statement

The mission of the Controller's Department is to:

- 1) maintain reliable/efficient financial systems (including accounting, accounts payable, payroll, time and attendance systems, etc.) and accurate related records that comply with generally accepted accounting principles and applicable legal requirements;
- 2) ensure prudent accounting policies and practices, sound and effective internal controls, and compliance with financial policies;
- 3) cost-effectively manage the City's Treasury activities, including cash management/banking and financing and debt administration;
- 4) oversee the annual audit of the City's financial statements and all related public reporting requirements (e.g., CAFR, State/Federal audits, etc.);
- 5) manage the service relationship and deliverables of the City's actuary and develop/maintain professional and credible relationships with the major Rating Agencies; and
- 6) develop and oversee a value-added, Internal Audit function to ensure compliance with financial policies and promote operational efficiency and effective resource utilization within the City.

Program: Financial Systems

The objectives of the Financial Systems program are to maintain financial management systems (incl. HTE, Ceridian, Kronos) that produce timely and accurate information for City officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making while providing cost-effective management tools to the users.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Accounting/Internal Controls (HTE)	• N/A	
Develop/Maintain Accounting Policies and Procedures Manual	• Update policies/Procedures	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Accounts Payable	• N/A	
Issue Vendor Payments	• 23,032 vendor checks issued and 954 wire transfers	99.99% of initial vendor checks and wires issued are error-free
Issue 1099s	• 268 1099s issued	99.99% of initial 1099s issued are error-free
Bill and Collect False Alarm Fees	• 2,350 billable incidents	80% collection rate; 85% of customers are registered
Payroll - Issue Payroll Checks	• 176,992 payroll checks issued	99.98% of initial payroll checks issued are error-free
Issue 1099Rs	• 1,071 1099Rs issued	99.99% of initial 1099Rs issued are error-free

Department Summary

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

Program: *Financial Systems*

The objectives of the Financial Systems program are to maintain financial management systems (incl. HTE, Ceridian, Kronos) that produce timely and accurate information for City officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making while providing cost-effective management tools to the users.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Issue W-2s	<ul style="list-style-type: none"> • 5,463 W-2s issued 	99.99% of initial W-2s issued are error-free

Program: *Treasury Services*

The objectives of the Treasury Services program are to manage the daily cash and banking needs of the City; plan and address the City's financing requirements and handle related debt administration; and handle receipts processing, credit administration and collections.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Treasury Services	<ul style="list-style-type: none"> • Various 	.

Program: *Financial Statements/Public Reporting*

The objectives of the Financial Statements/Public Reporting program are to manage the monthly financial statement closing process, development of the information required by the City's independent auditors, oversee timely completion of the annual audit, and effectively handle all related public reporting requirements (e.g., CAFR, State/Federal audits, etc.).

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Financial Statements/Public Reporting	<ul style="list-style-type: none"> • 2010 Audited Financial Statements • State/Federal Single Audit • June 30, 2010 CAFR • Various other reports 	

Department Summary

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

Program: Other Professional Services

The objectives of the Other Professional Services program are to:

- 1) manage the service relationship, information needs and deliverables of the City's actuary; and
- 2) develop/maintain professional and credible relationships with the major Rating Agencies (Standard & Poors and Moody's Investor Services)

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Other Professional Services	<ul style="list-style-type: none">• Annual Actuarial reports• Annual Rating Agency reviews	

Program: Internal Audit

The objectives of the Internal Audit program are to develop and oversee an objective, value added function to ensure compliance with financial policies and promote operational efficiency and effective resource utilization within the City.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Internal Audit	<ul style="list-style-type: none">• N/A [Function to be developed]	

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$44,468	\$44,468	\$0	0.00%
Account Clerk II	2	2	\$107,234	\$107,234	\$0	0.00%
Accountant	2	1	\$218,407	\$102,748	(\$115,658)	-52.96%
CHARGEBACK to Board of Education	0	0	(\$83,574)	(\$83,574)	\$0	0.00%
CHARGEBACK to WPCA	0	0	(\$71,657)	(\$72,500)	(\$843)	1.18%
Controller	1	1	\$131,005	\$133,268	\$2,263	1.73%
Internal Auditor	0	1	\$0	\$92,108	\$92,108	100.00%
Internal Auditor Analyst	0	1	\$0	\$31,831	\$31,831	100.00%
Junior Accountant	3	3	\$209,054	\$218,990	\$9,936	4.75%
Management Analyst 37.5	0	1	\$0	\$94,865	\$94,865	100.00%
Office Support Specialist	2	2	\$90,325	\$91,553	\$1,228	1.36%
Payroll Assistant	1	1	\$60,696	\$60,696	\$0	0.00%
Payroll Supervisor	1	1	\$103,152	\$105,308	\$2,156	2.09%
Senior Accountant	0	1	\$0	\$118,276	\$118,276	100.00%
	13	16	\$809,108	\$1,045,269	\$236,161	29.19%

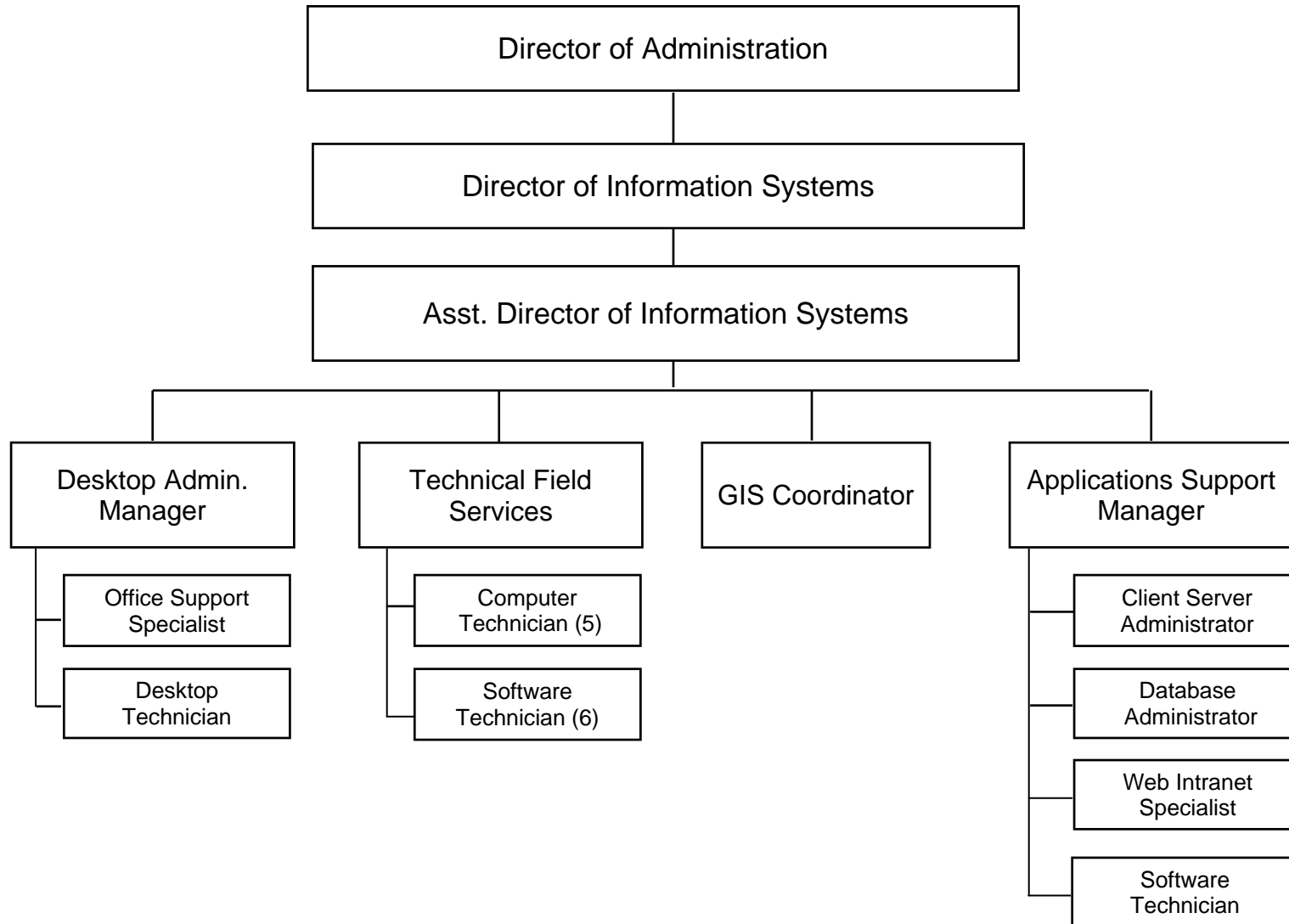
1 Accountant position was eliminated. 1 new Management Analyst and 1 new Senior Accountant positions were added. 1 new vacant Internal Auditor position was added and funded for 3/4 of the work year. 1 new vacant Internal Auditor Analyst position was added and funded for 1/2 the work year. Office Support Specialist wage adjustment due to contractual step increase. Accountant and 2 Jr. Accountants wage adjustments due to contractual wage and step increases. Payroll Supervisor wage adjustment due to contractual wage increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410321100	Salaries	1,006,286	809,108	747,235	1,045,269	1,045,269	1,045,269	1,034,169
01410321203	Seasonal	0	0	3,500	3,500	3,500	3,500	3,500
01410321301	Overtime	52	1,000	1,000	1,000	500	500	500
01410321502	Car Allowance	2,204	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	232,347	331,862	305,404	294,740	294,740	294,740	294,740
01410322200	Social Security	69,209	62,148	62,148	80,482	80,443	80,443	79,594
01410322500	Unemployment Compensation	0	2,496	2,496	1,657	1,657	1,657	1,657
01410323202	Conferences & Training	452	0	380	0	0	0	0
01410323601	Contracted Services	306,775	290,933	352,511	317,433	317,433	317,433	317,433
01410325240	Payments to Insurance Fund	50,354	39,262	39,262	5,249	5,249	5,249	5,249
01410325301	Telephone	6,693	4,319	5,819	4,319	4,319	4,319	4,319
01410325405	Postage	6,370	10,500	5,700	10,500	8,000	8,000	8,000
01410325500	Copying & Printing	3,568	1,868	1,868	1,868	1,868	1,868	1,868
01410326100	Office Supplies & Expenses	7,786	8,000	11,800	8,000	8,000	8,000	8,000
01410328858	Alarm Registration Program	4,288	2,000	7,500	4,500	2,000	2,000	2,000
01410328999	City Support to BOE	-659,377	0	0	0	0	0	0
<i>Controller Total</i>		<i>1,037,006</i>	<i>1,565,776</i>	<i>1,548,903</i>	<i>1,780,797</i>	<i>1,775,259</i>	<i>1,775,259</i>	<i>1,763,310</i>

City of Stamford Office of Administration Technology Management Services



Department Summary

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

Mission Statement

The mission of the Technology Management Services Department 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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Help Desk	<ul style="list-style-type: none">• 3,122 City service calls handled• 9,541 BOE service calls handled	63% service calls resolved successfully within the same day 58% service calls resolved successfully within the same day
Implement Special Projects	<ul style="list-style-type: none">• 39 projects completed	89% of projects complete by target date
Process Approved Computer-related Expenditures	<ul style="list-style-type: none">• 525 approved expenditures processed	100% of expenditures approved internally within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none">• 134 Applications/systems maintained	100% of application systems operational 99.99% of the time
Maintain City Website	<ul style="list-style-type: none">• 4,502 Pages maintained	3,026 average visits per day.
Maintain Network	<ul style="list-style-type: none">• 4,842 network users; 15,180 student users	97% of network users set up on system within 24 hours
Implement Citywide GIS	<ul style="list-style-type: none">• 40 spatial databases maintained• 86 customized maps for city departments created	50% updated quarterly 80% completed within 2 weeks
Upgrade/Replace PCs	<ul style="list-style-type: none">• 147 PCs upgraded/replaced for City• 1,014 PCs upgraded/replaced for BOE	Less than 10% of PCs on recommended platform (Win7.0) Less than 10% of PCs on recommended platform (Win7.0)

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Dir. of Information Svcs	1	1	\$116,307	\$118,626	\$2,319	1.99%
CHARGEBACK to Board of Education	0	0	(\$1,396,622)	(\$1,344,101)	\$52,521	-3.76%
Client Server Adm	1	1	\$109,228	\$111,406	\$2,178	1.99%
Computer Technician	5	5	\$384,010	\$379,425	(\$4,586)	-1.19%
Data Base Admin	1	1	\$109,228	\$111,406	\$2,178	1.99%
Desktop Admin Mgr	1	1	\$97,381	\$99,316	\$1,935	1.99%
Desktop Technician	1	1	\$64,699	\$64,699	\$0	0.00%
GIS Coordinator	1	1	\$97,148	\$97,148	\$0	0.00%
Information Serv Director	1	1	\$131,005	\$133,618	\$2,613	1.99%
Manager of Applications Suppor	1	1	\$96,731	\$99,016	\$2,285	2.36%
Office Support Specialist	1	1	\$53,508	\$53,508	\$0	0.00%
Software Technician	7	7	\$586,657	\$587,007	\$350	0.06%
Technical Field Service Mgr	1	1	\$109,228	\$111,406	\$2,178	1.99%
Web/Intranet Specialist	1	1	\$77,902	\$80,094	\$2,192	2.81%
	23	23	\$636,410	\$702,572	\$66,161	10.40%

1 Computer Technician wage adjustment due to longevity. 1 Computer Technician and Web/Intranet Specialist wage adjustments due to contractual step increases. 1 Computer Technician is on medical leave and replaced by hire at lower step. Manager of Applications Support wage adjustment due to contractual wage increase and longevity. 1 Software Technician wage adjustment due to longevity. All other positions' wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

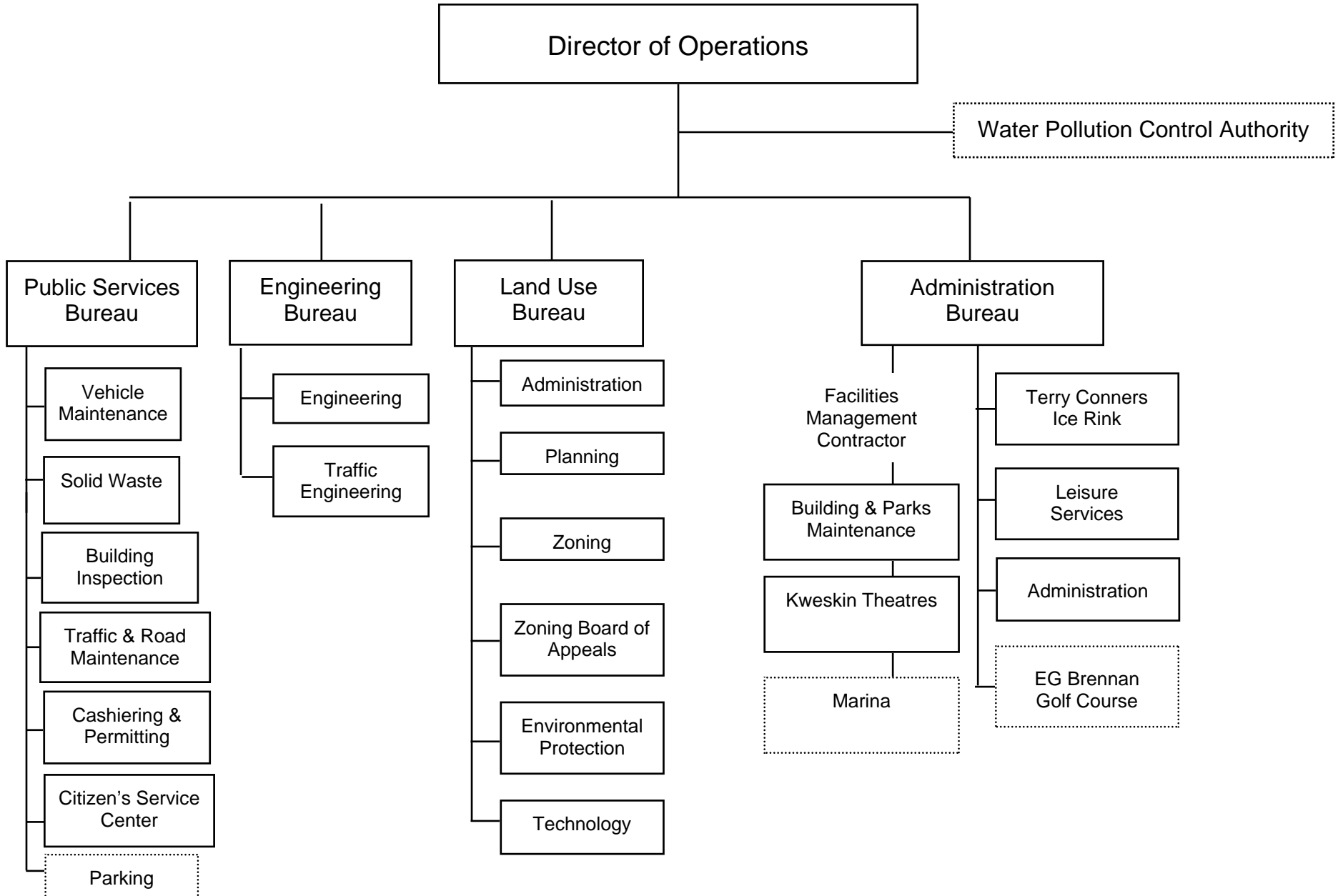
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

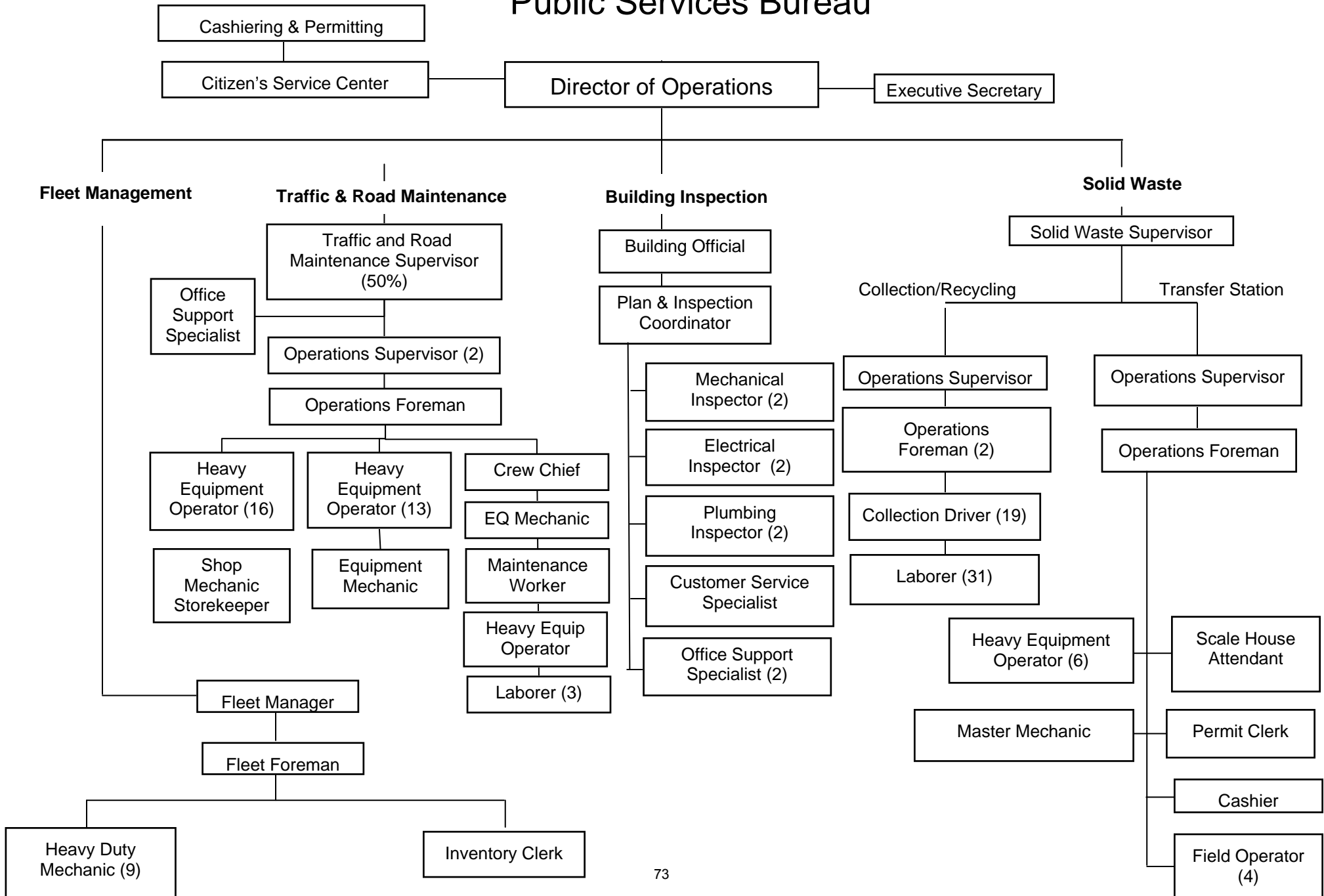
Activity: 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01410601100	Salaries	693,036	636,410	636,410	702,572	702,572	702,572	702,572
01410601203	Seasonal	5,970	6,000	6,000	6,000	6,000	6,000	6,000
01410601301	Overtime	5,214	2,000	2,000	2,000	2,000	2,000	2,000
01410602100	Medical & Life	166,985	218,186	218,186	202,321	202,321	202,321	202,321
01410602200	Social Security	59,400	49,297	49,297	54,359	54,359	54,359	54,359
01410602500	Unemployment Compensation	0	5,708	5,708	13,402	13,402	13,402	13,402
01410603001	Professional Consultant	3,964	4,000	4,000	4,000	4,000	4,000	4,000
01410603202	Conferences & Training	1,377	0	0	0	0	0	0
01410603403	Technical Services	5,484	5,500	5,500	5,500	5,500	5,500	5,500
01410604400	Equipment Rental	3,770	3,800	3,800	3,800	3,800	3,800	3,800
01410605101	Gasoline	2,113	8,000	8,000	8,000	8,000	8,000	8,000
01410605240	Payments to Insurance Fund	4,365	4,575	4,575	4,280	4,280	4,280	4,280
01410605301	Telephone	25,922	24,971	24,999	24,971	24,971	24,971	24,971
01410605302	Data Communications	24,223	25,000	25,000	25,000	25,000	25,000	25,000
01410605405	Postage	26	500	500	500	500	500	500
01410605500	Copying & Printing	36	530	530	530	530	530	530
01410606100	Office Supplies & Expenses	6,884	6,900	6,900	6,900	6,900	6,900	6,900
01410606605	Equipment Maintenance	28,434	28,500	28,500	31,350	28,500	28,500	28,500
01410606610	Software Maintenance	145,033	149,350	149,372	164,285	164,285	164,285	164,285
<i>Technology Management Services Total</i>		<i>1,182,237</i>	<i>1,179,227</i>	<i>1,179,277</i>	<i>1,259,769</i>	<i>1,256,919</i>	<i>1,256,919</i>	<i>1,256,919</i>

City of Stamford Office of Operations



City of Stamford Office of Operations Public Services Bureau



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 09/10</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: 0210 Public Services Administration</i>								
2100	Public Services Administration	203,134	0	0	0	0	0	0
<i>Public Services Administration Total</i>		203,134	0	0	0	0	0	0
<i>Dept/Div: 0211 Traffic & Road Maintenance</i>								
2111	Traffic & Road Maintenance	4,315,052	4,688,830	4,472,616	4,685,806	4,685,806	4,685,806	4,685,806
2113	Leaf Collection	246,468	228,344	228,344	267,111	267,111	267,111	267,111
2114	Snow Removal	1,437,281	1,448,550	1,871,550	1,641,481	1,641,481	1,441,481	1,441,481
2538	Special Events	168,693	57,462	119,488	153,605	107,650	107,650	107,650
<i>Traffic & Road Maintenance Total</i>		6,167,494	6,423,186	6,691,998	6,748,004	6,702,049	6,502,049	6,502,049
<i>Dept/Div: 0212 Fleet Management</i>								
2121	Vehicle Maintenance	1,855,578	1,125,040	1,348,810	1,292,469	1,292,469	1,167,469	1,167,469
2122	Gasoline	583,545	660,486	669,854	668,362	668,362	668,362	668,362
<i>Fleet Management Total</i>		2,439,123	1,785,526	2,018,664	1,960,831	1,960,831	1,835,831	1,835,831
<i>Dept/Div: 0213 Facilities Management</i>								
2137	Building Inspection	1,239,270	1,206,555	1,234,078	1,202,098	1,202,098	1,202,098	1,202,098
<i>Facilities Management Total</i>		1,239,270	1,206,555	1,234,078	1,202,098	1,202,098	1,202,098	1,202,098
<i>Dept/Div: 0214 Solid Waste</i>								
2141	Transfer Station	1,847,328	1,986,639	1,948,656	2,216,087	2,210,087	2,210,087	2,210,087
2142	Recycling	1,375,898	1,380,758	1,460,066	1,472,052	1,472,052	1,472,052	1,472,052
2143	Collection	3,481,194	3,874,152	3,910,252	3,737,769	3,737,769	3,737,769	3,737,769
2144	Haulaway	3,899,283	4,145,180	4,124,955	4,384,050	4,119,052	3,919,052	3,919,052
<i>Solid Waste Total</i>		10,603,702	11,386,729	11,443,929	11,809,957	11,538,959	11,338,959	11,338,959
<i>Dept/Div: 0251 Cashiering</i>								
2510	Cashiering	61,427	55,348	56,848	61,475	56,975	56,975	56,975
<i>Cashiering Total</i>		61,427	55,348	56,848	61,475	56,975	56,975	56,975

Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
<i>Dept/Div: 0252 Citizen's Service Center</i>			<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
2520	Citizen's Service Center	281,933	180,663	202,796	169,185	169,185	169,185	169,185
<i>Citizen's Service Center Total</i>		281,933	180,663	202,796	169,185	169,185	169,185	169,185
<i>Operations: Public Services Total</i>		<i>20,996,084</i>	<i>21,038,007</i>	<i>21,648,313</i>	<i>21,951,550</i>	<i>21,630,097</i>	<i>21,105,097</i>	<i>21,105,097</i>

Department Summary

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

Mission Statement

The Public Services Administration Department's budget was eliminated in FY09/10. Information is shown here for historical purposes only.

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421005240	Payments to Insurance Fund	203,134	0	0	0	0	0	0
Public Services Administration Total		203,134	0	0	0	0	0	0

Department Summary

Bur/Offc: 201 Operations: Public Services
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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Curb Repair/Installations	<ul style="list-style-type: none"> • 15,100 linear feet of curb installed 	120 days to resolve a curb repair on average
Pothole	<ul style="list-style-type: none"> • Over 1,200 potholes repaired throughout the year. 	90% of emergency potholes repaired within 3 business day of receipt
Snow Removal	<ul style="list-style-type: none"> • The winter of 2010 was average number of storms, above average snow fall per storm, and below average temperatures for most of the winter. Highways responded to 9 storms that brought a total of 72.1" of snow. 	100% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweeping	<ul style="list-style-type: none"> • 300 miles cleaned per month 	100% of streets swept on schedule at least 2 times per year. Downtown business district swept on a weekly basis weather permitting.
Curb Repair/Installations	<ul style="list-style-type: none"> • Curb repairs associated with leaf pick-up and snow removal 	
Catch Basin Cleaning	<ul style="list-style-type: none"> • Cleaned and inspected over 1,100 catch basins 	In response to majority of flood complaints

Program: Traffic Maintenance

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none"> • 2,645 signs installed/repared 	Less than 3 streets with one or more missing traffic control sign.

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0211 **Traffic & Road Maintenance**
Activity: 2111 **Traffic & Road Maintenance**

Program: Traffic Maintenance

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Install/Repair Pavement Markings	<ul style="list-style-type: none"> • 500,000 linear feet of centerline/edgeline replaced/repainted • 200,000 square feet of symbols replaced/repainted 	25% of total miles of center/edge line replaced/repainted. Decrease due to weather conditions.
Install/Repair Street Name Signs	<ul style="list-style-type: none"> • 1,300 signs installed/replaced 	50% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$54,732)	(\$55,826)	(\$1,094)	2.00%
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	29	29	\$1,396,364	\$1,386,146	(\$10,218)	-0.73%
Laborer 37.5	3	3	\$131,279	\$132,277	\$999	0.76%
Maintenance Worker	1	1	\$47,598	\$47,598	\$0	0.00%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Operations Foreman 40	1	1	\$81,743	\$83,367	\$1,624	1.99%
Operations Supervisor 37.5	1	0	\$91,687	\$0	(\$91,687)	-100.00%
Operations Supervisor 40	1	2	\$97,756	\$199,398	\$101,641	103.97%
Shop Mechanic/Storekeeper	1	1	\$51,117	\$51,217	\$100	0.20%
Traf Mtce Work-EQ Mech	1	1	\$56,908	\$56,908	\$0	0.00%
Traffic & Road Mtce Supv	1	1	\$109,463	\$55,612	(\$53,851)	-49.20%
	42	42	\$2,165,583	\$2,113,096	(\$52,487)	-2.42%

2% increase Operations Supervisor & Ops Foreman reflects a contractual wage increase. 1 Laborer position reflects step increase. 1 Heavy Equipment Operator budgeted at lower step after vacancy. 1 add'l Ops Supervisor 40 due to increase in hrs per week (was 37.5). Traffic and Road Maintenance Supervisor position is vacant and funded for one half a work year.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2111 Traffic & Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421111100	Salaries	2,048,098	2,165,583	1,973,577	2,113,096	2,113,096	2,113,096	2,113,096
01421111202	Permanent Part-time	36,784	38,559	38,559	38,559	38,559	38,559	38,559
01421111203	Seasonal	51,665	40,000	40,000	40,000	40,000	40,000	40,000
01421111301	Overtime	64,585	50,000	50,000	50,000	50,000	50,000	50,000
01421111503	Tool Allowance	360	360	360	360	360	360	360
01421111901	Differential	14,211	16,778	16,778	16,778	16,778	16,778	16,778
01421111902	Stand-By Time	3,593	4,588	4,588	4,588	4,588	4,588	4,588
01421112100	Medical & Life	955,516	1,183,780	1,183,780	1,216,554	1,216,554	1,216,554	1,216,554
01421112200	Social Security	173,325	177,164	177,164	173,149	173,149	173,149	173,149
01421112500	Unemployment Compensation	1,418	0	0	0	0	0	0
01421113202	Conferences & Training	390	0	0	0	0	0	0
01421113601	Contracted Services	33,166	43,150	33,150	33,150	33,150	33,150	33,150
01421114400	Equipment Rental	2,256	2,000	2,000	2,000	2,000	2,000	2,000
01421115240	Payments to Insurance Fund	677,394	492,961	492,961	548,408	548,408	548,408	548,408
01421115301	Telephone	15,955	16,557	12,557	12,557	12,557	12,557	12,557
01421115303	Communication Utilities	0	1,000	0	0	0	0	0
01421115405	Postage	644	930	930	930	930	930	930
01421115500	Copying & Printing	5,790	5,995	4,995	4,995	4,995	4,995	4,995
01421116100	Office Supplies & Expenses	10,911	10,911	10,911	10,911	10,911	10,911	10,911
01421116501	Supplies - Land	95,479	72,000	72,500	72,000	72,000	72,000	72,000
01421116503	Street Painting Supplies	16,872	38,000	28,000	28,000	28,000	28,000	28,000

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421116504	Street & Traffic Signs	29,268	30,000	27,300	25,000	25,000	25,000	25,000
01421116601	Vehicle Maintenance	0	231,913	234,648	231,913	231,913	231,913	231,913
01421116610	Software Maintenance	30,728	17,000	17,000	17,000	17,000	17,000	17,000
01421116700	Small Tools & Replacement	8,709	9,000	9,000	9,000	9,000	9,000	9,000
01421116901	Protective Clothing	4,579	7,000	5,000	5,000	5,000	5,000	5,000
01421116902	Uniforms	23,310	23,310	23,310	23,310	23,310	23,310	23,310
01421118100	Dues & Fees	0	743	0	0	0	0	0
01421118909	OSHA Safety Requirement	10,047	9,548	13,548	8,548	8,548	8,548	8,548
<i>Traffic & Road Maintenance Total</i>		<i>4,315,052</i>	<i>4,688,830</i>	<i>4,472,616</i>	<i>4,685,806</i>	<i>4,685,806</i>	<i>4,685,806</i>	<i>4,685,806</i>

Department Summary

Bur/Offc: 201 Operations: Public Services
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.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421131203	Seasonal	103,665	70,040	105,040	70,040	70,040	70,040	70,040
01421131301	Overtime	105,896	110,711	75,711	110,711	110,711	110,711	110,711
01421132200	Social Security	14,975	13,827	13,827	13,827	13,827	13,827	13,827
01421132500	Unemployment Compensation	4,181	13,265	13,265	27,294	27,294	27,294	27,294
01421135240	Payments to Insurance Fund	1,136	501	501	25,239	25,239	25,239	25,239
01421135400	Advertising/Official Notices	4,221	4,000	4,000	4,000	4,000	4,000	4,000
01421136501	Supplies - Land	6,097	8,000	8,000	8,000	8,000	8,000	8,000
01421136700	Small Tools & Replacement	6,296	8,000	8,000	8,000	8,000	8,000	8,000
Leaf Collection Total		246,468	228,344	228,344	267,111	267,111	267,111	267,111

Department Summary

Bur/Offc: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2114 Snow Removal

Mission Statement

The City of Stamford falls in a geographical zone which is prone to 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.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421141203	Seasonal	60	0	0	0	0	0	0
01421141301	Overtime	466,147	500,000	625,300	529,754	529,754	529,754	529,754
01421142200	Social Security	38,250	38,250	38,250	40,526	40,526	40,526	40,526
01421143601	Contracted Services	875	1,910	1,910	1,910	1,910	1,910	1,910
01421143602	Contractors - Snow	32,000	0	0	0	0	0	0
01421145240	Payments to Insurance Fund	16,723	221,290	221,290	127,298	127,298	127,298	127,298
01421146501	Supplies - Land	6,796	11,000	11,000	6,145	6,145	6,145	6,145
01421146505	Salt & Sand	869,610	646,100	943,800	916,691	916,691	716,691	716,691
01421146602	Plow Repair	1,513	10,000	10,000	5,599	5,599	5,599	5,599
01421146605	Equipment Maintenance	5,306	20,000	20,000	13,558	13,558	13,558	13,558
<i>Snow Removal Total</i>		<i>1,437,281</i>	<i>1,448,550</i>	<i>1,871,550</i>	<i>1,641,481</i>	<i>1,641,481</i>	<i>1,441,481</i>	<i>1,441,481</i>

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2538 Special Events

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425381301	Overtime	119,579	47,847	109,847	100,000	100,000	100,000	100,000
01425382200	Social Security	3,633	3,660	3,660	7,650	7,650	7,650	7,650
01425384400	Equipment Rental	5,776	5,955	5,955	5,955	0	0	0
01425386100	Office Supplies & Expenses	206	0	26	0	0	0	0
01425388844	Fireworks	39,500	0	0	40,000	0	0	0
<i>Special Events Total</i>		168,693	57,462	119,488	153,605	107,650	107,650	107,650

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

The mission of the Vehicle Maintenance program is to provide a well maintained, safe and cost effective fleet. Replacement of vehicles and equipment are a paramount tool for the long term success of assuring a high level of citywide service.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Conduct Preventative Maintenance	<ul style="list-style-type: none">• 95% of all vehicles and equipment have been serviced.	98% average fleet readiness.
Develop Replacement Schedule	<ul style="list-style-type: none">• 28 vehicles replaced. Replacing outdated vehicles.	15% increase in productivity due to new policies and procedures and supervision.
Maintain Parts Inventory	<ul style="list-style-type: none">• Increase utilization of stock thus reducing inventory.	95% of parts available on a timely basis.

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$72,684)	\$0	\$72,684	-100.00%
Equip Mechanic/UAW	1	1	\$53,250	\$53,250	\$0	0.00%
Equipment Mechanic 37.5	7	8	\$392,682	\$448,951	\$56,269	14.33%
Fleet Foreman	1	1	\$72,684	\$77,201	\$4,516	6.21%
Fleet Manager	1	1	\$104,689	\$111,056	\$6,367	6.08%
Inventory Clerk	1	1	\$40,290	\$41,107	\$817	2.03%
	11	12	\$590,912	\$731,566	\$140,654	23.80%

The Fleet Foreman increase is related to a contractual wage and step increase as well as longevity. The Fleet Manager increase reflects a wage and step increase. The inventory Clerk increase is due to a contractual wage increase. One additional Mechanic added due to

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421211100	Salaries	681,160	590,912	695,912	731,566	731,566	615,449	615,449
01421211301	Overtime	28,496	30,000	30,000	30,000	30,000	30,000	30,000
01421211501	Clothing Allowance	853	0	0	0	0	0	0
01421211503	Tool Allowance	3,440	2,500	2,720	3,440	3,440	3,440	3,440
01421211901	Differential	134	500	500	500	500	500	500
01421212100	Medical & Life	253,336	258,268	258,268	284,190	284,190	284,190	284,190
01421212200	Social Security	63,174	47,730	47,730	58,561	58,561	49,678	49,678
01421213001	Professional Consultant	1,800	0	0	0	0	0	0
01421213202	Conferences & Training	90	0	0	0	0	0	0
01421214400	Equipment Rental	10,045	2,500	2,500	2,500	2,500	2,500	2,500
01421215240	Payments to Insurance Fund	65,377	94,761	94,761	83,843	83,843	83,843	83,843
01421215301	Telephone	5,774	5,468	5,468	5,468	5,468	5,468	5,468
01421215405	Postage	2	50	50	50	50	50	50
01421215500	Copying & Printing	979	940	940	940	940	940	940
01421216100	Office Supplies & Expenses	6,477	7,087	7,087	7,087	7,087	7,087	7,087
01421216601	Vehicle Maintenance	706,702	48,175	166,725	48,175	48,175	48,175	48,175
01421216605	Equipment Maintenance	8,050	8,625	8,625	8,625	8,625	8,625	8,625
01421216610	Software Maintenance	6,095	6,000	6,000	6,000	6,000	6,000	6,000
01421216700	Small Tools & Replacement	0	2,575	2,575	2,575	2,575	2,575	2,575
01421216801	Laundry	8,567	11,676	11,676	11,676	11,676	11,676	11,676
01421216901	Protective Clothing	1,650	3,628	3,628	3,628	3,628	3,628	3,628

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421218100	Dues & Fees	2,377	2,365	2,365	2,365	2,365	2,365	2,365
01421218909	OSHA Safety Requirement	1,000	1,280	1,280	1,280	1,280	1,280	1,280
Vehicle Maintenance Total		1,855,578	1,125,040	1,348,810	1,292,469	1,292,469	1,167,469	1,167,469

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421225101	Gasoline	149,783	268,337	201,629	270,679	270,679	270,679	270,679
01421225102	Diesel Fuel	433,761	392,149	468,225	397,683	397,683	397,683	397,683
Gasoline Total		583,545	660,486	669,854	668,362	668,362	668,362	668,362

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. Last fiscal year the Transfer Station processed over 49,542 tons of MSW and over 7,714 tons of household recyclables. An additional 419 tons of mixed metals were brought to the transfer Station and sold. The Transfer Station is also responsible for the management of the Scofield and Katrina Mygatt Recycling centers. The fluorescent light bulb recycling program generated 2,400 pounds of recycled bulbs. The Goodwill containers resulted in 19,360 pounds of clothing removed from the waste stream and donated to Goodwill Industries. The new electronic recycling program generated an additional 27.31 tons of electronics recycled.

Program: Transfer Station

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Mixed Metal	• 419 tons of mixed metal collected	100% of mixed metal was sold
Municipal Solid Waste - MSW	• 49,542 tons of solid waste transferred	100% of municipal solid waste diverted
Yard Waste	• 9,986 tons of brush debris collected	100% of brush diverted
Single stream recycling	• Recycling 7,714 tons	100% sold
Clothing donation containers	• Donated clothing- 19,360 pnds.	Donated to Goodwill & Big Brothers/Big Sisters
Fluorescent light bulbs	• Fluorescent bulbs- 2,400 pnds	100% fluorescent bulbs recycled
Leaves	• Leaves- 4,864 tons	100% Hauled away to compost site

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$46,863	\$46,863	\$0	0.00%
Field Operator 37.5	3	4	\$169,707	\$226,176	\$56,469	33.27%
Heavy Equip Operator	6	6	\$291,091	\$291,191	\$100	0.03%
Laborer 37.5	1	0	\$44,366	\$0	(\$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	\$70,397	(\$11,446)	-13.98%
Operations Supervisor 37.5	1	1	\$97,757	\$92,237	(\$5,519)	-5.65%
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	\$111,506	\$2,278	2.09%
	17	17	\$1,004,325	\$1,001,840	(\$2,485)	-0.25%

Supervisor of Solid Waste increase due to contractual wage and longevity increase. Ops Supervisor filled at lower step after vacancy. Ops Foreman budgeted at lower step than previously filled at. 1 Field Operator not previously budgeted. 1 Laborer moved to Vehicle Maintenance Dept (2121) as Equipment Mechanic.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421411100	Salaries	990,965	1,004,325	967,825	1,001,840	1,001,840	1,001,840	1,001,840
01421411203	Seasonal	32,101	0	18,000	15,000	15,000	15,000	15,000
01421411301	Overtime	99,207	89,855	103,269	89,855	89,855	89,855	89,855
01421411901	Differential	5,762	8,525	5,525	5,525	5,525	5,525	5,525
01421412100	Medical & Life	422,096	500,965	500,965	485,304	485,304	485,304	485,304
01421412200	Social Security	92,670	84,357	84,357	85,085	85,085	85,085	85,085
01421413202	Conferences & Training	77	0	0	0	0	0	0
01421413411	Bank Fees - Credit Cards	469	500	500	500	500	500	500
01421414400	Equipment Rental	2,419	2,500	2,419	2,419	2,419	2,419	2,419
01421415240	Payments to Insurance Fund	15,535	17,556	17,556	229,015	229,015	229,015	229,015
01421415301	Telephone	3,634	3,815	4,000	2,815	2,815	2,815	2,815
01421415405	Postage	41	525	0	525	525	525	525
01421415500	Copying & Printing	5,934	2,750	2,618	2,750	2,750	2,750	2,750
01421415901	Pest Control	1,625	3,700	1,625	2,200	2,200	2,200	2,200
01421416100	Office Supplies & Expenses	9,896	7,500	7,541	5,500	5,500	5,500	5,500
01421416202	Water	3,050	3,500	2,700	2,700	2,700	2,700	2,700
01421416204	Electric - Utility	80,815	81,000	64,000	81,000	75,000	75,000	75,000
01421416601	Vehicle Maintenance	0	78,236	79,937	131,000	131,000	131,000	131,000
01421416603	Building Maintenance	13,420	17,500	19,919	11,500	11,500	11,500	11,500
01421416604	Grounds Maintenance	0	1,200	1,118	1,118	1,118	1,118	1,118
01421416605	Equipment Maintenance	63,001	40,000	27,871	28,000	28,000	28,000	28,000

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421416610	Software Maintenance	2,205	2,500	2,500	2,500	2,500	2,500	2,500
01421416801	Laundry	24,285	27,000	24,901	23,901	23,901	23,901	23,901
01421416901	Protective Clothing	2,784	5,000	6,680	3,205	3,205	3,205	3,205
01421418909	OSHA Safety Requirement	3,499	3,830	2,830	2,830	2,830	2,830	2,830
01421418999	City Support to BOE	-28,160	0	0	0	0	0	0
<i>Transfer Station Total</i>		<i>1,847,328</i>	<i>1,986,639</i>	<i>1,948,656</i>	<i>2,216,087</i>	<i>2,210,087</i>	<i>2,210,087</i>	<i>2,210,087</i>

Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2142 **Recycling**

Mission Statement

The mission of the Recycling Division is the collection of curbside recycling at all 4 family houses and smaller, condos, municipal bldgs, and schools. Its goal is to improve the recycling percentage in Stamford by providing support for the City's curbside recycling program, 2 recycling collection centers, and hazardous waste collection days.

To increase the single stream recycling program through outreach to the General Public through Recycling brochures, flyers, posters, mailings, movie theatre advertisements and general communications. Also provide ongoing education efforts to Neighborhood Associations, schools, clubs and churches. Last year the single stream program resulted in an increase by diverting 6,200 tons to 8,400 of recycling. This diversion resulted in a \$650k savings, in addition this generated a \$94k revenue stream through the sale of these recycling commodities.

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>		<i>Service Quality</i>			
Single Stream Recycling	• 8400 tons of materials collected 09/10		20% diversion from the total waste stream			
<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Collection Driver	7	7	\$335,945	\$336,045	\$100	0.03%
Laborer 37.5	8	9	\$352,213	\$396,879	\$44,666	12.68%
	15	16	\$688,157	\$732,923	\$44,766	6.51%

1 Laborer position moved from Collections Dept (2143). 2 Laborers increase due to contractual step increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421421100	Salaries	683,657	688,157	726,657	732,923	732,923	732,923	732,923
01421421203	Seasonal	2,791	5,000	5,000	5,000	5,000	5,000	5,000
01421421301	Overtime	86,136	72,241	70,741	66,241	66,241	66,241	66,241
01421421901	Differential	166	950	950	400	400	400	400
01421422100	Medical & Life	251,206	268,189	268,189	297,371	297,371	297,371	297,371
01421422200	Social Security	66,580	58,626	58,626	61,549	61,549	61,549	61,549
01421422500	Unemployment Compensation	0	304	304	0	0	0	0
01421423601	Contracted Services	270,497	270,498	270,498	270,498	270,498	270,498	270,498
01421425240	Payments to Insurance Fund	1,419	4,143	4,143	3,420	3,420	3,420	3,420
01421425405	Postage	2,706	2,550	150	2,550	2,550	2,550	2,550
01421425500	Copying & Printing	7,621	6,500	8,900	6,500	6,500	6,500	6,500
01421426100	Office Supplies & Expenses	3,119	3,600	6,600	3,600	3,600	3,600	3,600
01421426601	Vehicle Maintenance	0	0	39,308	22,000	22,000	22,000	22,000
<i>Recycling Total</i>		1,375,898	1,380,758	1,460,066	1,472,052	1,472,052	1,472,052	1,472,052

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

Mission Statement

The mission of the Collection program is to provide for the efficient collection of garbage and recycling generated from all designated areas within the City of Stamford; collection is on a weekly schedule. These areas include 4 family homes and smaller, condominiums, parks, schools, municipal buildings and downtown litter baskets.

The Collections Division provides for garbage collection service to over 19,681 single family homes, 2,342 two family homes, 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 collection at schools, parks, downtown litter baskets, and of Christmas trees. This Division had an increase of 1,704 new residential stops.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Condominium Collection	• 7,749 tons collected	100% of condominiums collected at least once per week
School Collection	• 1,777 tons collected; 21 schools served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 21,883 tons collected. (approx. 32,000 units served)	100% of homes served at least once per week.
City Parks Litter Baskets	• 922 tons collected	100% of City Parks collected

Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2143 **Collection**

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Collection Driver	12	12	\$578,405	\$578,505	\$100	0.02%
Laborer 37.5	23	22	\$1,015,904	\$949,306	(\$66,598)	-6.56%
Operations Foreman 40	2	2	\$160,362	\$166,834	\$6,471	4.04%
Operations Supervisor 40	1	1	\$97,757	\$99,699	\$1,942	1.99%
	38	37	\$1,852,428	\$1,794,343	(\$58,084)	-3.14%

2 Operations Foreman increase due to contractual wage increase and 1 step increase. 1 Operations Supervisor increase due to contractual wage increase. 1 Laborer position moved to Recycling Dept (2142).

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421431100	Salaries	1,738,056	1,852,428	1,757,428	1,794,343	1,794,343	1,794,343	1,794,343
01421431203	Seasonal	118,079	80,426	90,426	80,426	80,426	80,426	80,426
01421431301	Overtime	286,850	146,563	261,563	146,563	146,563	146,563	146,563
01421431901	Differential	4,527	3,167	7,267	3,167	3,167	3,167	3,167
01421432100	Medical & Life	975,476	1,168,899	1,168,899	1,144,029	1,144,029	1,144,029	1,144,029
01421432200	Social Security	159,435	159,318	159,318	154,874	154,874	154,874	154,874
01421432500	Unemployment Compensation	1,884	570	570	2,375	2,375	2,375	2,375
01421435240	Payments to Insurance Fund	240,518	300,393	300,393	224,720	224,720	224,720	224,720
01421435301	Telephone	4,959	4,171	4,171	4,171	4,171	4,171	4,171
01421435405	Postage	3	500	500	500	500	500	500
01421435500	Copying & Printing	500	500	500	500	500	500	500
01421436601	Vehicle Maintenance	0	134,117	134,117	159,000	159,000	159,000	159,000
01421436700	Small Tools & Replacement	7,600	7,600	10,100	7,600	7,600	7,600	7,600
01421436901	Protective Clothing	10,700	10,000	9,500	10,000	10,000	10,000	10,000
01421438909	OSHA Safety Requirement	5,581	5,500	5,500	5,500	5,500	5,500	5,500
01421438999	City Support to BOE	-72,975	0	0	0	0	0	0
Collection Total		3,481,194	3,874,152	3,910,252	3,737,769	3,737,769	3,737,769	3,737,769

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

The mission of the Haulaway program is to provide for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), bulky waste, brush , leaves, and oil, and Hazardous Waste .

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421443402	Recycling Process Fee	2,225	30,000	11,527	20,000	20,000	20,000	20,000
01421443406	Leaf Composting	0	5,180	0	0	0	0	0
01421445240	Payments to Insurance Fund	3,672	0	0	0	0	0	0
01421445903	Haulaway Garbage	3,749,999	3,660,000	3,770,500	3,955,050	3,725,052	3,525,052	3,525,052
01421445904	Haulaway Bulky Waste	14,510	0	0	0	0	0	0
01421445906	Household Hazardous Waste	28,000	28,000	28,000	28,000	28,000	28,000	28,000
01421445907	Haulaway Miscellaneous	88,061	125,000	89,611	125,000	90,000	90,000	90,000
01421445910	Haulaway Brush	227,179	179,000	127,500	150,000	150,000	150,000	150,000
01421445911	Haulaway Leaves	97,236	118,000	97,817	106,000	106,000	106,000	106,000
01421448999	City Support to BOE	-311,600	0	0	0	0	0	0
Haulaway Total		3,899,283	4,145,180	4,124,955	4,384,050	4,119,052	3,919,052	3,919,052

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0213 Facilities Management

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Historical Review	<ul style="list-style-type: none">• 1 historical renovations reviewed	100% completion rate
Conduct Inspections	<ul style="list-style-type: none">• 12,898 inspections conducted	98% of inspections completed within 7 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	<ul style="list-style-type: none">• 3,700 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	<ul style="list-style-type: none">• 5,273 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	<ul style="list-style-type: none">• 148 complaints resolved	95% of complaints resolved within 10 days
Train Employees (seminars)	<ul style="list-style-type: none">• 96 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0213 **Facilities Management**
Activity: 2137 **Building Inspection**

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Building Official	1	1	\$116,407	\$118,726	\$2,319	1.99%
Coord Inspect & Plan Review 35	1	1	\$91,687	\$93,508	\$1,821	1.99%
Customer Service Spec	1	1	\$56,708	\$56,808	\$100	0.18%
Electrical Inspector	2	2	\$139,106	\$140,961	\$1,856	1.33%
Mechanical Inspector	2	2	\$149,096	\$149,096	\$0	0.00%
Office Support Specialist	2	2	\$100,021	\$100,371	\$350	0.35%
Plumbing Inspector	2	2	\$148,996	\$149,196	\$200	0.13%
	11	11	\$802,019	\$808,665	\$6,646	0.83%

The positions that identify a 2% increase are due to contractual settlements. 1 Electrical Inspector: Step Increase Other Adjustments: Longevity increases.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421371100	Salaries	868,957	802,019	830,519	808,665	808,665	808,665	808,665
01421371301	Overtime	5,986	3,000	3,000	3,000	3,000	3,000	3,000
01421372100	Medical & Life	254,757	297,892	297,892	286,170	286,170	286,170	286,170
01421372200	Social Security	66,663	61,584	61,584	62,092	62,092	62,092	62,092
01421372500	Unemployment Compensation	10,836	6,708	6,708	8,679	8,679	8,679	8,679
01421373202	Conferences & Training	790	0	0	0	0	0	0
01421373601	Contracted Services	2,995	1,000	1,000	1,000	1,000	1,000	1,000
01421374400	Equipment Rental	2,916	3,560	3,560	3,560	3,560	3,560	3,560
01421375101	Gasoline	0	1,000	0	0	0	0	0
01421375240	Payments to Insurance Fund	2,673	2,399	2,399	1,539	1,539	1,539	1,539
01421375301	Telephone	7,481	6,999	6,999	6,999	6,999	6,999	6,999
01421375405	Postage	1,327	1,800	1,823	1,800	1,800	1,800	1,800
01421375500	Copying & Printing	4,807	4,615	4,615	4,615	4,615	4,615	4,615
01421376100	Office Supplies & Expenses	6,643	7,660	7,660	7,660	7,660	7,660	7,660
01421376601	Vehicle Maintenance	0	2,794	2,794	2,794	2,794	2,794	2,794
01421378100	Dues & Fees	2,439	3,525	3,525	3,525	3,525	3,525	3,525
<i>Building Inspection Total</i>		<i>1,239,270</i>	<i>1,206,555</i>	<i>1,234,078</i>	<i>1,202,098</i>	<i>1,202,098</i>	<i>1,202,098</i>	<i>1,202,098</i>

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

Mission Statement

The mission of the Cashiering and Permitting program is to issue 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Collect Fees and Fines	<ul style="list-style-type: none"> • \$2,310,00 Parking Ticket fines collected • \$346,023 in marina fees • \$417,210 collected for beach permits 	<p>2% increase in revenue, 93% collection rate, 33% of parking tickets were made online.</p> <p>Down 6%</p> <p>21% increase in revenue</p>
Process Administrative Appeals	<ul style="list-style-type: none"> • 3,395 administrative appeals processed 	100% of requests for informal or formal appeals were granted.
Marina	<ul style="list-style-type: none"> • Created 8 new, large boat slips at Czescik Marina 	This eliminates unused small boat slips and will help to raise additional revenue if slips are filled.

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$39,687	\$40,724	\$1,037	2.61%
	0	0	\$39,687	\$40,724	\$1,037	2.61%

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01425101100	Salaries	38,469	39,687	40,787	40,724	40,724	40,724	40,724
01425101301	Overtime	-149	3,000	3,000	3,000	3,000	3,000	3,000
01425102200	Social Security	3,489	3,266	3,266	3,345	3,345	3,345	3,345
01425105240	Payments to Insurance Fund	1,041	0	0	908	908	908	908
01425105301	Telephone	798	408	808	408	408	408	408
01425105405	Postage	4,173	727	727	790	790	790	790
01425105500	Copying & Printing	12,301	6,500	6,500	11,000	6,500	6,500	6,500
01425106100	Office Supplies & Expenses	1,304	1,760	1,760	1,300	1,300	1,300	1,300
Cashiering Total		61,427	55,348	56,848	61,475	56,975	56,975	56,975

Department Summary

Bur/Offc: 201 ***Operations: Public Services***
Dept/Div: 0252 ***Citizen's Service Center***
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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Citizen's Services Center	<ul style="list-style-type: none"> • Initiated a call back service in which supervisor and staff called back residents to check on customer satisfaction with our service. 2,022 calls made. • 53, 640 phone calls and e-mails received • 10,438 service requests received and assigned. 	<p>100% answered or assigned</p> <p>Service requests cleared at an annual rate of 94%.</p>
New Services	<ul style="list-style-type: none"> • Customer Service Followup • Toter Bin distribution • Created customer service questionnaire for Board of Finance 	<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>

Department Summary

Bur/Offc: 201 *Operations: Public Services*
Dept/Div: 0252 *Citizen's Service Center*
Activity: 2520 *Citizen's Service Center*

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>		<i>Service Quality</i>			
Citizen's Services Center	<ul style="list-style-type: none"> Conducted a customer satisfaction survey of the land use bureau for the Board of Finance 					
	<i>Pos</i>	<i>Pos</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>10/11</i>	<i>11/12</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>\$ Increase</i>		<i>% Increase</i>	
Customer Service Spec	2	2	\$106,101	\$106,301	\$200	0.19%
	2	2	\$106,101	\$106,301	\$200	0.19%

Increase is due to longevity.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

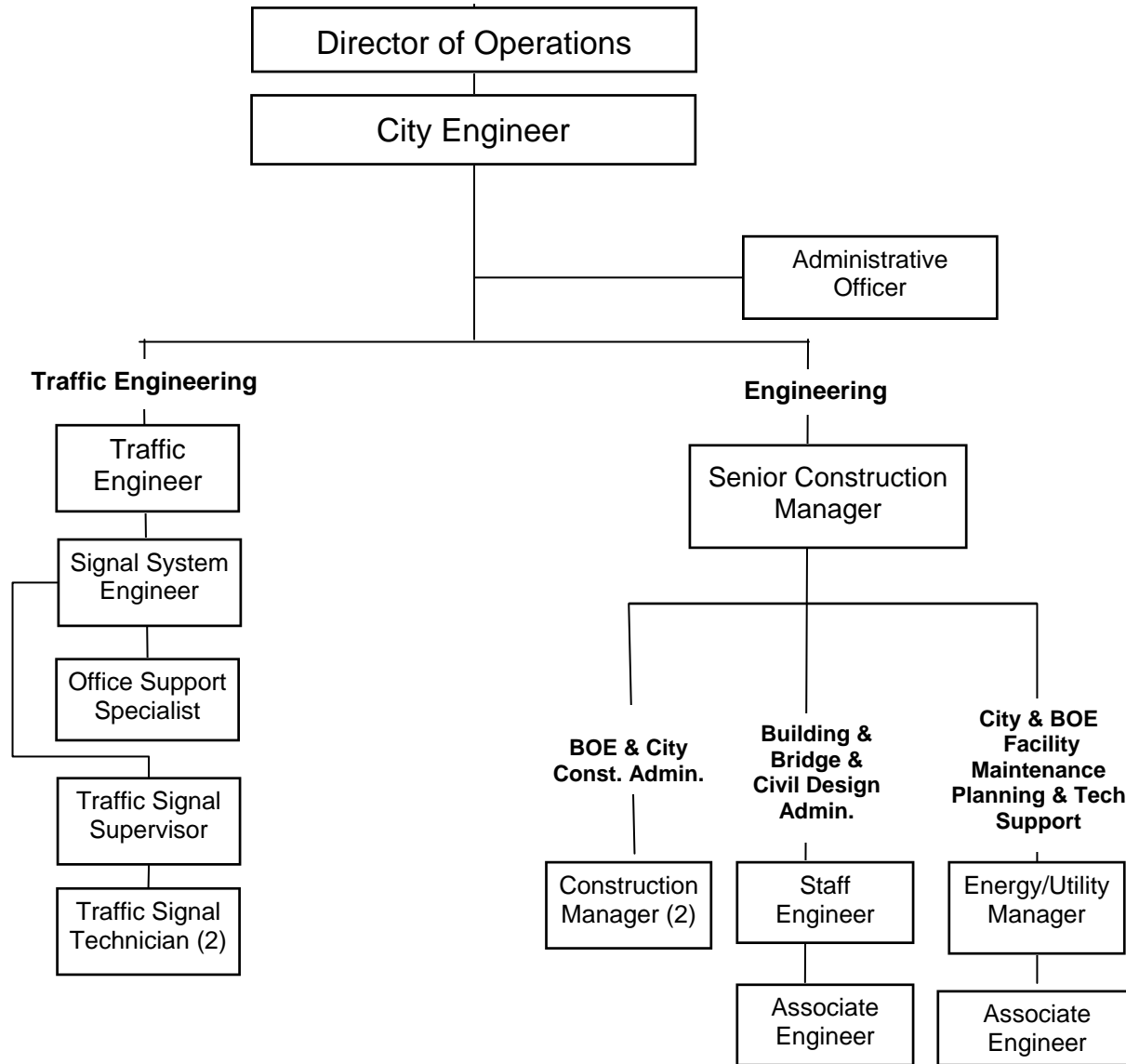
Bur/Office: 201 Operations: Public Services

Dept/Div: 0252 Citizen's Service Center

Activity: 2520 Citizen's Service Center

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01425201100	Salaries	237,022	106,101	130,101	106,301	106,301	106,301	106,301
01425201301	Overtime	756	2,129	2,129	1,000	1,000	1,000	1,000
01425202100	Medical & Life	31,401	55,195	55,195	38,243	38,243	38,243	38,243
01425202200	Social Security	8,045	8,280	8,280	8,209	8,209	8,209	8,209
01425202500	Unemployment Compensation	0	0	0	10,773	10,773	10,773	10,773
01425205240	Payments to Insurance Fund	953	2,084	2,084	827	827	827	827
01425205301	Telephone	2,702	1,980	2,980	1,980	1,980	1,980	1,980
01425205405	Postage	0	638	638	638	638	638	638
01425205500	Copying & Printing	52	1,215	215	215	215	215	215
01425206100	Office Supplies & Expenses	1,004	1,174	1,174	1,000	1,000	1,000	1,000
01425206610	Software Maintenance	0	1,867	0	0	0	0	0
<i>Citizen's Service Center Total</i>		281,933	180,663	202,796	169,185	169,185	169,185	169,185

City of Stamford Office of Operations Engineering Bureau



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0220 Engineering</i>								
2200	Engineering	2,988,470	2,579,330	2,522,447	2,466,427	2,414,177	2,414,177	2,414,177
Engineering Total		2,988,470	2,579,330	2,522,447	2,466,427	2,414,177	2,414,177	2,414,177
<i>Dept/Div: 0221 Traffic Engineering</i>								
2210	Traffic Engineering	936,367	960,399	978,582	1,122,398	1,006,644	1,006,644	1,006,644
Traffic Engineering Total		936,367	960,399	978,582	1,122,398	1,006,644	1,006,644	1,006,644
Operations: Engineering Total		3,924,837	3,539,729	3,501,029	3,588,825	3,420,822	3,420,822	3,420,822

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Mission Statement

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

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

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

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

Program: 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Issue New House Numbers	<ul style="list-style-type: none">• 35 new house numbers issued	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and update Engineering records	<ul style="list-style-type: none">• 12 BOE projects, and 77 City Projects filed and maintained	95% success in obtaining engineering/construction related files in a timely manner.
Prepare Quarterly Capital Project Reports	<ul style="list-style-type: none">• 4 quarterly capital project reports prepared	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none">• 1,376 complaints investigated of which 1,251 street lights repaired and 125 Engineering investigated	98% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none">• 1,609 inquiries handled	100% of citizens satisfied with service and results

Department Summary

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

Program: 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> 717 Street Opening Permits issued (257 Street Use Permits Issued) 	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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Review and Approve Progress Payments	<ul style="list-style-type: none"> 888 payments reviewed & processed (\$23.30 M) 	100% of progress payments processed within 30 days; 100% client satisfaction reported
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"> 17 change orders processed (\$245K) 	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> 12 Projects under supervision 	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> 2 projects supervised 	100% of projects successfully completed within budget and on time.
Supervise Storm Drain Construction	<ul style="list-style-type: none"> 3 projects supervised 	100% of projects successfully completed within budget and on time

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Catch Basins	<ul style="list-style-type: none">• 87 catch basins replace/repared/installed	50% of Catch Basin backlog completed
Paving	<ul style="list-style-type: none">• 7.04 miles resurfaced / reconstructed	18% of City roadway backlog completed
Sidewalks	<ul style="list-style-type: none">• 18,643 linear feet of sidewalk constructed/repared	10% 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Oversee A&E Designs	<ul style="list-style-type: none">• 35 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none">• 19 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none">• 16 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none">• 23 alternatives developed, i.e. additional cost effective solutions evaluated	100% of alternatives accepted and implemented
Review A&E Payment Requests	<ul style="list-style-type: none">• 316 payment requests processed (\$4.53 M)	100% of timely payments and client satisfaction

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none"> • \$16M for SUT2, \$500K for Mill River Stormwater Retention and Infrastructure, and \$200K for Boyle Stadium Renovations Phase 2 	100% grants/bonds were approved and funds were appropriated in timely manner.

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none"> • 27 projects estimated 	100% of projects accurately estimated based upon bids
Develop Project Scope of Work	<ul style="list-style-type: none"> • 40 projects undertaken 	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none"> • 22 requests prepared 	100% of requests accepted into capital plan
Prepare and award Professional Service Contracts	<ul style="list-style-type: none"> • 34 contracts awarded 	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"> • 4 RFPs/RFQs issued 	100% of RFPs/RFQs prepared and received within project time frame
Prepare bid documents	<ul style="list-style-type: none"> • 33 bid documents issued 	100% bid issued within project time frame

Department Summary

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

Dept/Div: 0220 **Engineering**

Activity: 2200 **Engineering**

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$91,037	\$92,858	\$1,821	2.00%
Associate Engineer	2	2	\$143,398	\$145,365	\$1,967	1.37%
City Engineer	1	1	\$139,043	\$141,816	\$2,774	1.99%
Construction Manager	2	2	\$206,852	\$206,852	\$0	0.00%
Energy/Utility Manager	1	1	\$103,152	\$105,208	\$2,056	1.99%
Sr. Construction Manager	1	1	\$116,307	\$118,626	\$2,319	1.99%
Staff Engineer	1	1	\$90,437	\$90,437	\$0	0.00%
	9	9	\$890,225	\$901,161	\$10,936	1.23%

Increases reflect a contractual wage increase. Associate Engineer increase is due to a step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01422001100	Salaries	1,603,385	890,225	876,225	901,161	901,161	901,161	901,161
01422001203	Seasonal	9,766	0	0	0	0	0	0
01422001301	Overtime	15,055	10,000	10,000	10,000	10,000	10,000	10,000
01422001505	Deferred Compensation	41,889	0	0	0	0	0	0
01422002100	Medical & Life	360,005	456,382	456,382	351,454	351,454	351,454	351,454
01422002200	Social Security	106,194	68,868	68,868	69,704	69,704	69,704	69,704
01422002500	Unemployment Compensation	0	0	0	21,012	21,012	21,012	21,012
01422003202	Conferences & Training	85	0	465	0	0	0	0
01422003601	Contracted Services	5,900	0	0	0	0	0	0
01422003623	Contracted Svcs/Street Light Maint.	30,899	27,000	27,000	27,000	27,000	27,000	27,000
01422005240	Payments to Insurance Fund	3,078	38,459	38,459	0	0	0	0
01422005301	Telephone	17,612	14,932	14,932	14,932	14,932	14,932	14,932
01422005405	Postage	1,255	1,700	1,520	1,700	1,700	1,700	1,700
01422005500	Copying & Printing	80	1,050	750	750	750	750	750
01422006100	Office Supplies & Expenses	9,000	11,375	9,090	9,375	9,375	9,375	9,375
01422006204	Electric - Utility	1,137,759	1,045,000	1,001,719	1,045,000	992,750	992,750	992,750
01422006601	Vehicle Maintenance	2,011	3,294	5,992	3,294	3,294	3,294	3,294
01422006605	Equipment Maintenance	6,200	5,750	5,750	5,750	5,750	5,750	5,750
01422006610	Software Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01422008100	Dues & Fees	3,605	4,295	4,295	4,295	4,295	4,295	4,295
01422008999	City Support to BOE	-366,308	0	0	0	0	0	0

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
Engineering Total		2,988,470	2,579,330	2,522,447	2,466,427	2,414,177	2,414,177	2,414,177

Department Summary

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

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

Activity: 2210 ***Traffic Engineering***

Mission Statement

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

Program: 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Develop and Implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"> • 75 corrective measures implemented 	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none"> • 4 deficiencies identified 	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"> • Signal equipment, wiring and other deficiencies repaired/maintained 	75% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none"> • \$16 million for SUT2, \$500K for High Ridge and Long Ridge Road Corridor Study 	100% of grants successfully processed and approved
Special Projects - Railroad Underpasses	<ul style="list-style-type: none"> • Feasibility Study in Progress 	90% completed

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$50,185	\$50,185	\$0	0.00%
Signal System Engineer	1	1	\$96,731	\$98,666	\$1,935	2.00%
Traffic Engineer	1	1	\$123,766	\$126,230	\$2,464	1.99%
Traffic Signal Supv	1	1	\$74,931	\$77,013	\$2,082	2.78%
Traffic Signal Tech	2	2	\$116,291	\$117,869	\$1,578	1.36%
	6	6	\$461,905	\$469,964	\$8,059	1.74%

Signal System Engineer and Traffic Engineer increase to contractual wage increase. Traffic Signal Supervisor and Traffic Signal Tech increase due to step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

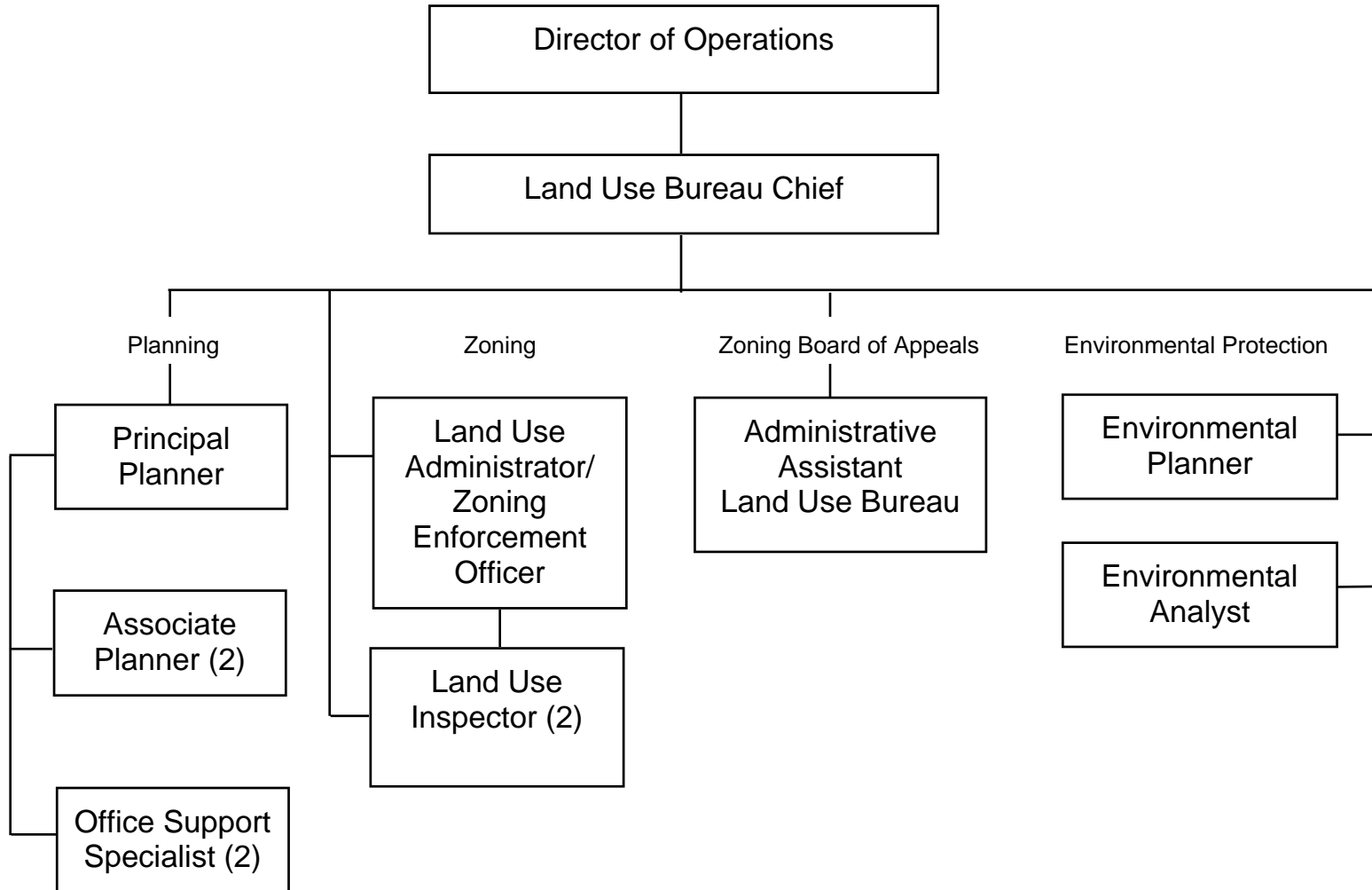
Bur/Office: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01422101100	Salaries	440,251	461,905	462,705	469,964	469,964	469,964	469,964
01422101301	Overtime	20,506	15,000	30,000	22,558	20,000	20,000	20,000
01422101501	Clothing Allowance	375	375	375	375	375	375	375
01422101902	Stand-By Time	62,445	64,812	64,812	67,334	67,334	67,334	67,334
01422102100	Medical & Life	102,408	131,615	131,615	135,829	135,829	135,829	135,829
01422102200	Social Security	39,593	41,470	41,470	42,858	42,662	42,662	42,662
01422103202	Conferences & Training	247	0	0	0	0	0	0
01422104400	Equipment Rental	2,890	2,890	2,890	2,890	2,890	2,890	2,890
01422105240	Payments to Insurance Fund	55,450	29,141	29,141	24,440	24,440	24,440	24,440
01422105301	Telephone	4,108	4,750	4,750	4,750	4,750	4,750	4,750
01422105405	Postage	303	500	500	500	500	500	500
01422105500	Copying & Printing	377	1,000	250	250	250	250	250
01422106100	Office Supplies & Expenses	4,890	5,000	5,000	5,000	5,000	5,000	5,000
01422106204	Electric - Utility	172,539	171,791	171,791	230,000	200,000	200,000	200,000
01422106601	Vehicle Maintenance	0	0	3,133	2,500	2,500	2,500	2,500
01422106605	Equipment Maintenance	19,000	20,000	20,000	103,000	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	1,500	500	500	500	500	500	500
01422108100	Dues & Fees	1,985	2,150	2,150	2,150	2,150	2,150	2,150
Traffic Engineering Total		936,367	960,399	978,582	1,122,398	1,006,644	1,006,644	1,006,644

City of Stamford
Office of Operations
Land Use Bureau



Fiscal Year 2011/2012 Activity Summary Report

Fund: 0001 General Fund			FY 10/11	FY 10/11	FY 11/12	FY 11/12	FY 11/12	FY 11/12
Bur/Offc: 203 Operations: Land Use		FY 09/10	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0230 Land Use Administration								
2300	Land Use Administration	215,748	117,946	210,807	242,593	242,343	229,425	229,425
Land Use Administration Total		215,748	117,946	210,807	242,593	242,343	229,425	229,425
Dept/Div: 0231 Planning								
2310	Planning	634,642	573,016	540,703	530,727	529,977	529,977	529,977
Planning Total		634,642	573,016	540,703	530,727	529,977	529,977	529,977
Dept/Div: 0232 Zoning								
2320	Zoning	356,022	304,705	348,666	384,244	382,968	382,968	382,968
Zoning Total		356,022	304,705	348,666	384,244	382,968	382,968	382,968
Dept/Div: 0233 Zoning Board of Appeals								
2330	Zoning Board of Appeals	124,082	105,870	105,770	107,682	107,682	107,682	107,682
Zoning Board of Appeals Total		124,082	105,870	105,770	107,682	107,682	107,682	107,682
Dept/Div: 0234 Environmental Protection								
2340	Environmental Protection	375,123	244,854	246,019	244,239	243,739	243,739	243,739
Environmental Protection Total		375,123	244,854	246,019	244,239	243,739	243,739	243,739
Dept/Div: 0235 Technology								
2350	Technology	66,771	3,500	3,955	20,684	20,684	20,684	20,684
Technology Total		66,771	3,500	3,955	20,684	20,684	20,684	20,684
Operations: Land Use Total		1,772,389	1,349,891	1,455,920	1,530,169	1,527,393	1,514,475	1,514,475

Department Summary

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

Mission Statement

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

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Develop Mill River Greenbelt	<ul style="list-style-type: none"> • Obtained DEP permits and funding for River Restoration Project. 	Coordinated with Army Corps of Engineers for River Restoration Project
Park Implementation Coordination	<ul style="list-style-type: none"> • Barrett Park - install improved access with CT DEP Rivers and Trails grant. 	Barrett Park - coordinated with Trout Unlimited and Friends of Mianus River Park.
Develop Mill River Greenbelt	<ul style="list-style-type: none"> • Design for trail extension to Scalzi Park underway. 	Consistent with Master Plan
Park Implementation Coordination	<ul style="list-style-type: none"> • Cove Island Park - Coordinate park plantings and other improvements as private donations become available. • Kosciuszko Park - complete installation of meadow and landscape plantings. • Mianus River Park - install signage, complete second riverbank restoration project, continue native plant restoration. • Scalzi park - install Phase 1 renovation, which includes utility upgrades and renovation of the oval. 	<p>Cove Island Park - The Cove Island Park Conservancy (a 501(c)(3)) will work cooperatively with the Parks Department.</p> <p>Kosciuszko Park - project addresses invasive species issues that are currently a maintenance burden for the Parks Department.</p> <p>Mianus River Park - 100% of park plans developed in conformance with the Mianus River Park Action Plan.</p> <p>Scalzi Park - project 100% consistent with parks Master Plan.</p>

Department Summary

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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Capital Program	<ul style="list-style-type: none"> Prepare Annual Capital Budget/Program 	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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Sustainable Stamford Program	<ul style="list-style-type: none"> Continue the Corporate Challenge; expand beyond pilot participants. Promote solid waste and construction/demolition recycling; promulgate the Sustainability Amendment to the Stamford Master Plan 2002; support the sustainability Metrics Program and expand the Sustainable Stamford website. 	100% consistent with the Stamford Cool and Green 2020.

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Land Use Bureau Chief	1	1	\$55,007	\$137,295	\$82,288	149.60%
	1	1	\$55,007	\$137,295	\$82,288	149.60%

Increase reflects full funding for Land Use Bureau Chief.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01423001100	Salaries	127,250	55,007	124,807	137,295	137,295	125,295	125,295
01423001202	Permanent Part-time	0	0	23,000	23,000	23,000	23,000	23,000
01423001203	Seasonal	1,344	0	0	0	0	0	0
01423002100	Medical & Life	32,111	39,622	39,622	50,774	50,774	50,774	50,774
01423002200	Social Security	9,754	4,208	4,208	12,263	12,263	11,345	11,345
01423003002	Stenographic Service	12,022	12,200	12,200	12,200	12,200	12,200	12,200
01423003202	Conferences & Training	25	0	0	250	0	0	0
01423003601	Contracted Services	11,499	0	0	0	0	0	0
01423004400	Equipment Rental	1,500	2,952	2,952	2,952	2,952	2,952	2,952
01423005240	Payments to Insurance Fund	738	756	756	659	659	659	659
01423005301	Telephone	504	559	404	559	559	559	559
01423005405	Postage	1	359	359	359	359	359	359
01423005500	Copying & Printing	5,063	533	314	533	533	533	533
01423006100	Office Supplies & Expenses	13,937	1,750	2,185	1,750	1,750	1,750	1,750
<i>Land Use Administration Total</i>		215,748	117,946	210,807	242,593	242,343	229,425	229,425

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Approve Master Plan Amendments	• 2 Master Plan amendments reviewed	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	• 4 subdivision applications reviewed • 8 lots approved	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, Coastal Site Plan applications and Motor Vehicle Locations.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Coastal Site Plan Applications	• 17 applications reviewed	94% applications reviewed within 12 weeks
Review Zoning Text Amendment Applications	• 12 zoning text amendment applications reviewed	75% of zoning amendment applications reviewed within 26 weeks
Review Zoning Map Amendments	• 5 Zoning Map Amendments Reviewed	100% of Zoning Map Amendments within 26 weeks
Special Exception/Design District Site Plan Applications	• 12 applications reviewed	Complex applications requiring Public Hearing -75% approved within 12 weeks

Department Summary

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, Coastal Site Plan applications and Motor Vehicle Locations.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Special Exception/Design District Site Plan Applications	• 4 applications reviewed	Applications requiring Public Hearing and Legislative Action by Zoning Board - 100% approved within 26 weeks
Department of Motor Vehicle Locations	• 8 applications reviewed	100% applications reviewed within 12 weeks.

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Associate Planner	2	2	\$171,839	\$178,893	\$7,054	4.11%
Office Support Specialist	2	2	\$96,998	\$97,348	\$350	0.36%
Principal Planner	1	1	\$109,528	\$82,973	(\$26,556)	-24.25%
	5	5	\$378,366	\$359,215	(\$19,151)	-5.06%

2 Associate Planner increase reflects contractual wage increase. 1 Associate Planner increase reflects step increase. Principal Planner is vacant and reflects 3/4 year funding. OSS increase is due to longevity.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01423101100	Salaries	460,863	378,366	345,366	359,215	359,215	359,215	359,215
01423101301	Overtime	14	0	0	0	0	0	0
01423102100	Medical & Life	127,734	152,839	152,839	118,688	118,688	118,688	118,688
01423102200	Social Security	34,215	28,945	28,945	27,480	27,480	27,480	27,480
01423102500	Unemployment Compensation	0	0	0	11,907	11,907	11,907	11,907
01423103202	Conferences & Training	0	0	0	750	0	0	0
01423104400	Equipment Rental	2,500	2,800	2,800	2,800	2,800	2,800	2,800
01423105101	Gasoline	30	779	279	800	800	800	800
01423105240	Payments to Insurance Fund	937	970	970	770	770	770	770
01423105301	Telephone	1,581	1,417	1,417	1,417	1,417	1,417	1,417
01423105400	Advertising/Official Notices	1,449	1,450	694	1,450	1,450	1,450	1,450
01423105405	Postage	708	1,025	1,025	1,025	1,025	1,025	1,025
01423105500	Copying & Printing	1,575	1,200	2,343	1,200	1,200	1,200	1,200
01423106100	Office Supplies & Expenses	1,066	1,750	2,550	1,750	1,750	1,750	1,750
01423108100	Dues & Fees	1,970	1,475	1,475	1,475	1,475	1,475	1,475
Planning Total		634,642	573,016	540,703	530,727	529,977	529,977	529,977

Department Summary

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 (Fiscal 2010)</u>	<u>Service Quality</u>
Fulfill Land Use Information Requests	• 16,127 information requests answered	100% of information requests answered within 1 week of receipt
Issue Zoning Permits	• 2,262 permits processed	99% of zoning permits reviewed within 1 week
Resolve Zoning Complaints	• 229 complaints resolved	99% complaints addressed within 2 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 103 ZBA Special Exceptions/Variations reviewed	100% of ZBA Special Exceptions/Variations reviewed within 4 weeks

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Land Use Admin Officer	1	1	\$109,328	\$111,506	\$2,178	1.99%
Land Use Inspector	0	2	\$0	\$139,936	\$139,936	100.00%
Zoning Inspector	1	0	\$73,798	\$0	(\$73,798)	-100.00%
	2	3	\$183,126	\$251,442	\$68,316	37.31%

Two new Land Use Inspector positions and a contractual wage increase for the Land Use Administrative Officer is included. One Zoning Inspector position is eliminated.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0232 Zoning

Activity: 2320 Zoning

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01423201100	Salaries	244,175	183,126	223,126	251,442	251,442	251,442	251,442
01423201202	Permanent Part-time	23,954	26,079	26,079	26,079	26,079	26,079	26,079
01423201301	Overtime	717	356	5,356	2,000	1,000	1,000	1,000
01423202100	Medical & Life	55,306	65,807	65,807	67,915	67,915	67,915	67,915
01423202200	Social Security	20,971	16,031	16,031	21,383	21,307	21,307	21,307
01423202500	Unemployment Compensation	0	0	0	3,069	3,069	3,069	3,069
01423203202	Conferences & Training	0	0	0	200	0	0	0
01423205101	Gasoline	2,655	3,460	3,460	3,460	3,460	3,460	3,460
01423205240	Payments to Insurance Fund	1,023	841	841	691	691	691	691
01423205301	Telephone	1,231	1,417	1,417	917	917	917	917
01423205400	Advertising/Official Notices	838	1,408	1,108	1,408	1,408	1,408	1,408
01423205405	Postage	1,117	1,700	1,200	1,200	1,200	1,200	1,200
01423205500	Copying & Printing	1,676	2,100	1,861	2,100	2,100	2,100	2,100
01423206100	Office Supplies & Expenses	2,359	2,380	2,380	2,380	2,380	2,380	2,380
Zoning Total		356,022	304,705	348,666	384,244	382,968	382,968	382,968

Department Summary

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

Mission Statement

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>				<i>Service Quality</i>	
Zoning Board of Appeals	• 103 ZBA variances/special exceptions reviewed				100% of ZBA variances/special exceptions reviewed within 2 weeks	
<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst Land Use	1	1	\$76,668	\$78,191	\$1,522	1.99%
	1	1	\$76,668	\$78,191	\$1,522	1.99%

Increase is due to a contractual wage increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0233 Zoning Board of Appeals

Activity: 2330 Zoning Board of Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01423301100	Salaries	74,306	76,668	76,668	78,191	78,191	78,191	78,191
01423301201	Part-Time	23,140	0	350	0	0	0	0
01423302100	Medical & Life	15,700	18,399	18,399	19,121	19,121	19,121	19,121
01423302200	Social Security	7,491	5,865	5,865	5,982	5,982	5,982	5,982
01423302500	Unemployment Compensation	0	113	113	130	130	130	130
01423305240	Payments to Insurance Fund	406	416	416	349	349	349	349
01423305301	Telephone	505	539	539	539	539	539	539
01423305400	Advertising/Official Notices	0	800	800	800	800	800	800
01423305405	Postage	435	1,000	500	500	500	500	500
01423305500	Copying & Printing	900	820	870	820	820	820	820
01423306100	Office Supplies & Expenses	1,200	1,250	1,250	1,250	1,250	1,250	1,250
Zoning Board of Appeals Total		124,082	105,870	105,770	107,682	107,682	107,682	107,682

Department Summary

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

Mission Statement

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

The EPB has regulatory responsibilities, including issuing special permits for development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas. The EPB also has advisory responsibilities, providing technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. Information/comments are disseminated to City boards, commissions, departments, professional consultants and members of the public. Finally, the EPB has stewardship responsibilities, including recommendations for the creation and subsequent monitoring of open space areas and public points of access to Stamford's waterfront and shoreline areas.

EPB Staff, in cooperation with other City departments, inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System, a program that qualifies Stamford property owners for a 15% reduction in annual flood insurance rates.

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Customer Service	<ul style="list-style-type: none">• Building/Septic Permit Applications Reviewed• Office visits - 3,354	100% complete applications processed within 1 week.
Administration	<ul style="list-style-type: none">• General Program Administration - 336• Referrals - 143	100% of correspondence/information requests processed within 2 weeks. 100% of referrals processed within 1 week.
Permitting	<ul style="list-style-type: none">• Inland Wetland/Watercourse Permits Issued - 27• Coastal Site Plan Review comments Issued - 13	100% of complete applications processed on average of 8 weeks. 100% of comments on applications processed within 65 days.

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Enforcement	<ul style="list-style-type: none"> • General Enforcement Activity - 58 	100% of enforcement matters addressed on average of 2 weeks.
Inspection	<ul style="list-style-type: none"> • Project Monitoring/Compliance - 79 	100% of inspection requests conducted within 3 weeks.
Regulation Update/Special Projects	<ul style="list-style-type: none"> • General Activity - 7 	Includes comprehensive revision of inland wetland and flood prone area regulations and mapping.
Permitting	<ul style="list-style-type: none"> • Site Plan Review Letters Issued - 39 • Subdivision comments Issued - 2 • ZBA Referrals Reviewed - 68 	100% of development proposals processed on average of 4 weeks. 100% of applications processed on average of 10 weeks. 100% of comments issued within 4 weeks.
Enforcement	<ul style="list-style-type: none"> • Complaints - 35 	97% of complaints reported to Citizen's Services closed.
Regulation Update/Special Projects	<ul style="list-style-type: none"> • Tasks to Ensure CRS Program Recertification - 18 	Activity resulting in Stamford residents maintaining a 15% reduction in flood insurance rates (estimated savings of \$240,000.00). No other community in Connecticut has received level 7 status.

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$69,527	\$71,476	\$1,949	2.80%
Environmental Planner	1	1	\$97,381	\$99,316	\$1,935	1.99%
	2	2	\$166,909	\$170,792	\$3,883	2.33%

Environmental Analyst Increase is due to a contractual wage increase. Environmental Planner increase due to step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0234 Environmental Protection

Activity: 2340 Environmental Protection

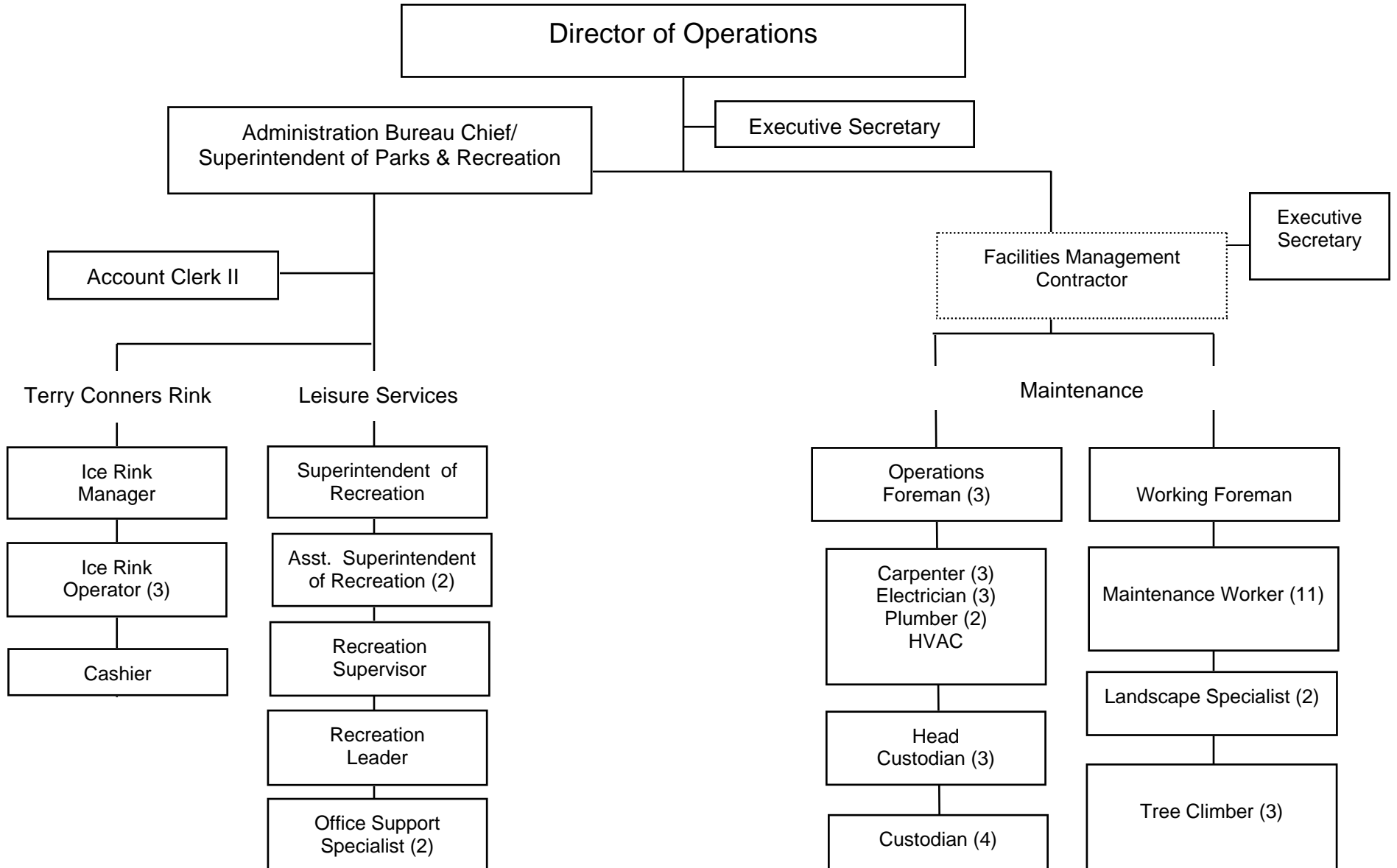
Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01423401100	Salaries	298,570	166,909	167,409	170,792	170,792	170,792	170,792
01423401301	Overtime	0	100	1,100	1,200	1,200	1,200	1,200
01423401502	Car Allowance	864	0	0	0	0	0	0
01423402100	Medical & Life	47,101	55,195	55,195	48,793	48,793	48,793	48,793
01423402200	Social Security	20,543	12,776	12,776	13,157	13,157	13,157	13,157
01423402500	Unemployment Compensation	0	0	0	537	537	537	537
01423405101	Gasoline	64	500	500	1,000	500	500	500
01423405240	Payments to Insurance Fund	465	481	481	366	366	366	366
01423405301	Telephone	1,200	843	1,008	843	843	843	843
01423405400	Advertising/Official Notices	656	900	900	900	900	900	900
01423405405	Postage	1,188	1,650	1,650	1,650	1,650	1,650	1,650
01423405500	Copying & Printing	150	1,100	800	800	800	800	800
01423406100	Office Supplies & Expenses	1,923	2,000	2,000	2,000	2,000	2,000	2,000
01423406605	Equipment Maintenance	2,400	2,400	2,200	2,200	2,200	2,200	2,200
<i>Environmental Protection Total</i>		375,123	244,854	246,019	244,239	243,739	243,739	243,739

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01423501100	Salaries	57,323	0	300	0	0	0	0
01423502200	Social Security	4,393	0	0	0	0	0	0
01423502500	Unemployment Compensation	0	0	0	17,184	17,184	17,184	17,184
01423505240	Payments to Insurance Fund	48	0	0	0	0	0	0
01423505301	Telephone	234	0	155	0	0	0	0
01423506100	Office Supplies & Expenses	1,273	0	0	0	0	0	0
01423506605	Equipment Maintenance	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Technology Total		66,771	3,500	3,955	20,684	20,684	20,684	20,684

City of Stamford Office of Operations Administration Bureau



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0213 Facilities Management</i>								
2133	Government Center	1,498,641	2,142,120	1,975,136	2,024,093	2,051,436	2,051,436	2,051,436
2135	Maintenance	6,565,590	6,282,570	6,156,056	6,823,798	6,704,526	6,633,366	6,596,393
2136	Terry Conners Rink	685,796	740,935	759,129	790,216	724,197	724,197	724,197
2537	Kweskin Theatres	62,470	61,500	66,370	68,000	68,000	68,000	68,000
<i>Facilities Management Total</i>		<i>8,812,497</i>	<i>9,227,125</i>	<i>8,956,691</i>	<i>9,706,106</i>	<i>9,548,159</i>	<i>9,476,999</i>	<i>9,440,026</i>
<i>Dept/Div: 0260 Administration</i>								
2529	Special Needs Recreation	0	0	0	133,271	133,271	133,271	133,271
2530	Leisure Services Administration	666,269	749,752	715,434	736,270	736,270	736,270	736,270
2531	Aquatics	318,031	281,808	270,318	261,230	261,230	261,230	261,230
2532	Project Music	94,894	0	0	0	0	0	0
2533	Subsidized Programs	24,600	47,364	26,075	28,481	28,481	28,481	28,481
2534	Fee-Supported Programs	680,784	609,034	601,134	681,727	646,417	646,417	646,417
2535	Self-Sustaining Programs	157,824	204,460	204,350	203,769	203,769	203,769	203,769
2536	Beach Enforcement	27,820	24,070	1,683	0	0	0	0
2600	Administration	640,973	877,039	1,092,158	0	0	0	0
<i>Administration Total</i>		<i>2,611,194</i>	<i>2,793,527</i>	<i>2,911,152</i>	<i>2,044,748</i>	<i>2,009,438</i>	<i>2,009,438</i>	<i>2,009,438</i>
<i>Operations: Administration Total</i>		<i>11,423,691</i>	<i>12,020,652</i>	<i>11,867,843</i>	<i>11,750,854</i>	<i>11,557,597</i>	<i>11,486,437</i>	<i>11,449,464</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

Mission Statement

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Custodial Duties	<ul style="list-style-type: none"> • 272,000 square foot, class A, facility. Cleaned and maintained by contracted services employing 4 day time custodians, 2 engineers and 11 night custodians. 2,637 work orders serviced . 	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> • 272,000 square foot, class A, facility supplied with all daily usage materials. 	98% requests fulfilled.
Lawn Maintenance	<ul style="list-style-type: none"> • Lawn service. Contracted service. 	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> • Facility plowed, sidewalks shoveled, sanded, salted. 	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"> • 3,062 work-orders serviced 	95% services completed on time

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421333621	Contracted Svcs - Security	452,852	474,852	404,125	413,265	413,265	413,265	413,265
01421333622	Contracted Svcs - Custodial	576,170	576,170	647,310	637,757	620,100	620,100	620,100
01421335240	Payments to Insurance Fund	25,877	25,766	25,766	22,739	22,739	22,739	22,739
01421335301	Telephone	3,754	3,604	3,604	3,604	3,604	3,604	3,604
01421336201	Gas & Electric	31,480	0	-31,480	0	0	0	0
01421336202	Water	16,329	20,756	18,756	20,756	20,756	20,756	20,756
01421336204	Electric - Utility	640,238	739,852	652,309	682,852	720,852	720,852	720,852
01421336205	Natural Gas - Utility	72,290	145,955	93,375	87,955	87,955	87,955	87,955
01421336206	Sewer - Utility	17,279	15,165	21,371	15,165	22,165	22,165	22,165
01421336603	Building Maintenance	158,940	140,000	140,000	140,000	140,000	140,000	140,000
01421338999	City Support to BOE	-496,569	0	0	0	0	0	0
<i>Government Center Total</i>		<i>1,498,641</i>	<i>2,142,120</i>	<i>1,975,136</i>	<i>2,024,093</i>	<i>2,051,436</i>	<i>2,051,436</i>	<i>2,051,436</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Mission Statement

The mission of Administration / Maintenance Bureau is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guide lines by which all Bureaus operate. In addition, to operate an efficient, informative, centralized payroll function for all of Operations. To provide a comprehensive maintenance of open space, parks, fields, buildings and the infrastructure on city property.

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: Parks Maintenance

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Lawn Maintenance	<ul style="list-style-type: none"> 92 lawns and medians serviced per week. 	82% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> 58 parks maintained, mowed, cleaned, properly landscaped, and safety checked. 	85% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> 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 	96% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"> 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. 	96% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 92% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> 430 work-orders serviced. These include the upkeep and maintenance of 37 Parks support buildings. 	90% services completed on time as required (emergency, 48hr. window, 72 hr. window).

Department Summary

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 regard 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 pleasing place to live.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Tree Removal	<ul style="list-style-type: none">• 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. Received 621 requests.	83% 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">• Trim and prune all dead and diseased branches and limbs from all trees within 350 miles of City Streetscape; 1,340 service calls addressed last year	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none">• 175 trees planted around the City of Stamford last year.	70% 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Snow Removal	<ul style="list-style-type: none">• 24 facilities plowed and shoveled.	98% facilities cleaned within 24 hours of the end of the storm.
Inventory Control, Sanitation Supplies.	<ul style="list-style-type: none">• 49 facilities supplied with sanitary, cleaning and paper products on a daily basis	90% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none">• 12 lawns maintained with regard to mowing and leaf pick up on a weekly basis.	94% of lawns serviced on schedule.

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping, waxing and stripping floors.	<ul style="list-style-type: none"> • 14 public facilities; or 264,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford. 	88% cleaning services completed on a daily basis by 7 custodians servicing 264,000 square feet. This equates to 37,714 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> • 1,346 work orders serviced in 78 various buildings throughout the City of Stamford over a 6 month period. 	97% of level 1 priority issues completed within 24 hours, 96% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Process PAFs	<ul style="list-style-type: none"> • 547 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	<ul style="list-style-type: none"> • 371 seasonals hired 	97% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"> • 113 rate increases processed per year. 	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"> • 99 physicals scheduled. 	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none"> • 4 positions updates requested. 	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none"> • 3 Grievances hearings attended. 	100% of grievances won or resolved.

Department Summary

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

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Assemble Records	<ul style="list-style-type: none">• 139,718 records kept	99.1% of records maintained that are error-free
Data Entry	<ul style="list-style-type: none">• 979,303 records entered	99.6% of records that are error-free on a weekly basis
Complete Payroll	<ul style="list-style-type: none">• 8,841 employees records processed	5% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	<ul style="list-style-type: none">• 23,604 payroll records processed	97% of records transmitted that are error-free
Distribute Checks	<ul style="list-style-type: none">• 17,944 checks sorted and delivered	4% reduction in time between receipt of bulk checks and sorting delivery
File and Retain Records	<ul style="list-style-type: none">• 18,818 records kept	98% of time employees with complete, accurate records.

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	0	1	\$0	\$49,986	\$49,986	100.00%
Admin Serv Bur Chief	0	1	\$0	\$126,330	\$126,330	100.00%
CHARGEBACK to E.G. Brennan	0	0	\$0	(\$6,317)	(\$6,317)	100.00%
Custodian (UAW)	4	4	\$201,642	\$201,642	\$0	0.00%
Director of Operations	0	1	\$0	\$143,464	\$143,464	100.00%
Executive Secretary	1	2	\$56,042	\$113,085	\$57,042	101.78%
Head Custodian I (UAW)	3	3	\$194,105	\$194,105	\$0	0.00%
Landscape Specialist	2	2	\$150,042	\$156,065	\$6,023	4.01%
Maintenance Worker	10	11	\$441,809	\$486,894	\$45,085	10.20%
Mt II-Carpenter/UAW	3	3	\$193,205	\$173,135	(\$20,071)	-10.39%
Mt II-Electrician/UAW 35	3	3	\$206,270	\$206,370	\$100	0.05%
Mt II-Plumber/UAW	2	2	\$129,104	\$129,104	\$0	0.00%
Mt Trdworker II - HVAC Tech	1	1	\$64,052	\$64,052	\$0	0.00%
Operations Foreman 35	1	1	\$61,873	\$63,111	\$1,237	2.00%
Operations Foreman 37.5	2	2	\$153,436	\$156,481	\$3,045	1.98%
Tree Climber	3	3	\$128,220	\$128,570	\$350	0.27%
Working Foreman-UAW	2	1	\$100,171	\$50,086	(\$50,086)	-50.00%
	37	41	\$2,079,972	\$2,436,162	\$356,190	17.12%

Acct Clerk II, Admin Serv Bur Chief, Dir of Ops, & Executive Sec moved to dept from 2600 (Ops Admin). 2 Landscapers increase due to contractual wage increase. 1 Working Foreman position reduced to maintenance worker. 1 Carpenter budgeted a lower step after vacancy.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421351100	Salaries	2,128,965	2,079,972	2,017,472	2,436,162	2,436,162	2,425,795	2,405,795
01421351203	Seasonal	295,437	195,084	195,084	297,132	240,000	240,000	240,000
01421351301	Overtime	311,282	235,451	321,936	275,052	275,052	275,052	275,052
01421351505	Deferred Compensation	0	0	0	14,346	14,346	14,346	0
01421351901	Differential	2,285	3,344	1,344	1,344	1,344	1,344	1,344
01421351902	Stand-By Time	3,622	3,872	3,872	3,872	3,872	3,872	3,872
01421352100	Medical & Life	899,499	1,038,726	1,038,726	1,136,109	1,136,109	1,136,109	1,136,109
01421352200	Social Security	206,979	192,606	192,606	231,635	227,264	226,471	223,844
01421352500	Unemployment Compensation	38,080	52,990	52,990	55,939	55,939	55,939	55,939
01421353202	Conferences & Training	1,169	0	0	0	0	0	0
01421353601	Contracted Services	373,898	341,580	345,458	353,816	353,816	353,816	353,816
01421353603	Contract - Sonitrol	22,932	30,190	32,600	30,190	30,190	30,190	30,190
01421353605	Tree Removal	24,442	20,000	29,100	20,000	15,000	15,000	15,000
01421354400	Equipment Rental	20,949	19,000	7,600	22,064	22,064	22,064	22,064
01421355240	Payments to Insurance Fund	1,049,819	660,279	660,279	614,921	614,921	614,921	614,921
01421355301	Telephone	33,178	31,503	27,503	32,478	32,478	32,478	32,478
01421355405	Postage	227	378	378	1,178	1,178	1,178	1,178
01421355500	Copying & Printing	474	1,613	513	5,613	5,613	5,613	5,613
01421355901	Pest Control	13,909	15,000	22,929	15,000	15,000	15,000	15,000
01421356100	Office Supplies & Expenses	9,062	11,000	16,050	27,220	27,220	27,220	27,220
01421356202	Water	45,613	62,614	56,214	46,614	55,614	55,614	55,614

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01421356203	Fuel Oil	41,542	35,354	31,085	41,542	30,000	30,000	30,000
01421356204	Electric - Utility	376,021	418,464	337,780	376,021	350,000	290,000	290,000
01421356205	Natural Gas - Utility	111,967	183,176	108,746	138,176	124,000	124,000	124,000
01421356206	Sewer - Utility	19,968	25,035	42,091	22,035	22,035	22,035	22,035
01421356501	Supplies - Land	20,385	27,571	17,971	27,571	27,571	27,571	27,571
01421356506	OSHA Safety	11,545	12,109	12,002	12,109	12,109	12,109	12,109
01421356601	Vehicle Maintenance	0	55,883	55,883	55,883	55,883	55,883	55,883
01421356603	Building Maintenance	304,111	297,031	330,949	297,031	297,031	297,031	297,031
01421356604	Grounds Maintenance	116,651	102,000	104,200	102,000	102,000	102,000	102,000
01421356605	Equipment Maintenance	18,560	25,000	13,080	25,000	25,000	25,000	25,000
01421356700	Small Tools & Replacement	25,405	28,302	30,762	28,302	28,302	28,302	28,302
01421356801	Laundry	21,109	31,588	11,588	31,588	21,558	21,558	21,558
01421356911	Housekeeping Supplies	44,447	45,000	36,260	45,000	45,000	45,000	45,000
01421358100	Dues & Fees	1,030	855	1,005	855	855	855	855
01421358999	City Support to BOE	-28,971	0	0	0	0	0	0
Maintenance Total		6,565,590	6,282,570	6,156,056	6,823,798	6,704,526	6,633,366	6,596,393

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

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

Program: Terry Conners Rink

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
High School Hockey	<ul style="list-style-type: none">• 4,483 spectators• \$22,336 generated	92% of customers rate the facility as "good" to "excellent" 94% of customers rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	<ul style="list-style-type: none">• 932 skaters served• \$93,242 generated	80% of skaters are repeat customers 95% of customers rate the facility as "good" to "excellent"
Skate Rental	<ul style="list-style-type: none">• 4,263 skaters served• \$14,921 generated	75% of skaters are repeat customers 85% of customers rate the facility as "good" to "excellent"
Public Skating	<ul style="list-style-type: none">• 9,251 skaters served• \$50,311 generated	95% of customers rate the facility as "good" to "excellent" 75% of skaters are repeat customers
Rink Advertising	<ul style="list-style-type: none">• 6 Ad Spaces Sold at \$1,000 each	40 % of total ad space sold
Freestyle Ice	<ul style="list-style-type: none">• \$23,742 generated	90% of skaters are repeat customers
Ice Rentals	<ul style="list-style-type: none">• \$550,241.22 generated• Serving over 65 groups with over 4,500 skaters served	85% of customers rate the facility as "good" to "excellent" 90% of skaters are repeat customers
Freestyle Ice	<ul style="list-style-type: none">• 100 skaters served	90% of customers rate the facility as "good" to "excellent"

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$47,163	\$47,163	\$0	0.00%
Ice Rink Manager	1	1	\$86,496	\$88,215	\$1,719	1.99%
Ice Rink Operator	3	3	\$124,798	\$136,923	\$12,125	9.72%
	5	5	\$258,457	\$272,301	\$13,844	5.36%

1 Ice Rink Operator increase due to step increase. 1 Ice Rink Operator increase due to full funding this year vs 3/4 year funding in FY10/11. The Ice Rink Manager's increase is a contractual wage increase. 2 Ops Foreman increases due to contractual wage increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421361100	Salaries	230,956	258,457	234,957	272,301	272,301	272,301	272,301
01421361203	Seasonal	50,460	40,000	52,000	52,000	40,000	40,000	40,000
01421361301	Overtime	34,019	32,000	52,052	39,000	32,000	32,000	32,000
01421361501	Clothing Allowance	250	375	375	375	375	375	375
01421361901	Differential	3,435	3,939	3,939	3,939	3,939	3,939	3,939
01421362100	Medical & Life	78,502	84,205	84,205	87,036	87,036	87,036	87,036
01421362200	Social Security	27,080	25,610	25,610	28,123	26,669	26,669	26,669
01421363304	Instructors	56,930	55,000	64,800	65,000	57,000	57,000	57,000
01421363411	Bank Fees - Credit Cards	2,972	1,571	3,571	1,571	1,571	1,571	1,571
01421363603	Contract - Sonitrol	1,644	0	0	0	0	0	0
01421365101	Gasoline	1,953	1,705	1,797	1,705	1,705	1,705	1,705
01421365240	Payments to Insurance Fund	6,990	6,047	6,047	4,965	4,965	4,965	4,965
01421365301	Telephone	3,314	2,357	2,357	2,357	2,357	2,357	2,357
01421365405	Postage	194	891	691	691	691	691	691
01421365500	Copying & Printing	994	1,250	1,250	1,250	1,250	1,250	1,250
01421366100	Office Supplies & Expenses	4,215	4,000	4,000	4,000	4,000	4,000	4,000
01421366204	Electric - Utility	96,807	114,176	104,176	114,176	100,000	100,000	100,000
01421366205	Natural Gas - Utility	33,276	65,389	53,139	65,389	42,000	42,000	42,000
01421366601	Vehicle Maintenance	3,117	5,025	5,025	5,025	5,025	5,025	5,025
01421366603	Building Maintenance	31,669	20,000	40,200	20,000	20,000	20,000	20,000
01421366902	Uniforms	951	953	953	953	953	953	953

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01421366904	Recreation Supplies	1,590	3,280	3,280	3,280	3,280	3,280	3,280
01421368100	Dues & Fees	625	800	800	3,175	3,175	3,175	3,175
01421368832	Program Services	13,854	13,905	13,905	13,905	13,905	13,905	13,905
Terry Conners Rink Total		685,796	740,935	759,129	790,216	724,197	724,197	724,197

Department Summary

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.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425373601	Contracted Services	50,000	48,500	55,000	55,000	55,000	55,000	55,000
01425376603	Building Maintenance	12,470	13,000	11,370	13,000	13,000	13,000	13,000
<i>Kweskin Theatres Total</i>		62,470	61,500	66,370	68,000	68,000	68,000	68,000

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2529 Special Needs Recreation

Mission Statement

To provide diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2529 Special Needs Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425291202	Permanent Part-time	0	0	0	35,000	35,000	35,000	35,000
01425291203	Seasonal	0	0	0	88,800	88,800	88,800	88,800
01425292200	Social Security	0	0	0	9,471	9,471	9,471	9,471
<i>Special Needs Recreation Total</i>		0	0	0	133,271	133,271	133,271	133,271

Department Summary

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

Mission Statement

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

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services 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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 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%
Office Support Specialist	2	2	\$94,026	\$94,026	\$0	0.00%
Recreation Leader	1	1	\$53,839	\$55,355	\$1,515	2.81%
Recreation Supervisor	1	1	\$60,432	\$60,432	\$0	0.00%
Superintendent of Recreation	1	1	\$103,152	\$105,308	\$2,156	2.09%
	7	7	\$468,841	\$472,512	\$3,671	0.78%

Recreation Leader increase due to step increase. Superintendent of Recreation due to contractual wage increases and increase in longevity.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2530 Leisure Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425301100	Salaries	451,529	468,841	468,841	472,512	472,512	472,512	472,512
01425301301	Overtime	14,998	11,142	12,347	11,142	11,142	11,142	11,142
01425301501	Clothing Allowance	500	825	825	825	825	825	825
01425301502	Car Allowance	941	2,580	1,080	1,080	1,080	1,080	1,080
01425301901	Differential	882	850	850	850	850	850	850
01425302100	Medical & Life	110,612	131,615	131,615	106,157	106,157	106,157	106,157
01425302200	Social Security	36,210	37,044	37,044	37,210	37,210	37,210	37,210
01425303202	Conferences & Training	1,075	0	620	0	0	0	0
01425303411	Bank Fees - Credit Cards	19,026	5,000	20,161	20,000	20,000	20,000	20,000
01425304400	Equipment Rental	2,334	2,334	2,801	2,801	2,801	2,801	2,801
01425305101	Gasoline	375	3,425	3,425	3,425	3,425	3,425	3,425
01425305240	Payments to Insurance Fund	624	654	654	3,292	3,292	3,292	3,292
01425305301	Telephone	4,754	5,117	5,117	3,117	3,117	3,117	3,117
01425305405	Postage	313	415	415	415	415	415	415
01425305500	Copying & Printing	16,406	23,166	17,750	16,699	16,699	16,699	16,699
01425306100	Office Supplies & Expenses	5,255	6,100	6,100	6,100	6,100	6,100	6,100
01425306601	Vehicle Maintenance	0	50,294	5,294	50,294	50,294	50,294	50,294
01425308100	Dues & Fees	435	350	495	350	350	350	350
<i>Leisure Services Administration Total</i>		<i>666,269</i>	<i>749,752</i>	<i>715,434</i>	<i>736,270</i>	<i>736,270</i>	<i>736,270</i>	<i>736,270</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Mission Statement

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
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
	• 1 Lifeguard Training Class	10 to 12 participants/trainees 80% of all trainees successfully pass the class
	• 60 swim lesson classes held/4 sessions annually	410 total participants 88% of all participants successfully pass the class
	• Lifeguard coverage at 4 beaches over summer season	3,560 hrs of supervised Lifeguard coverage
	• Lifeguard coverage at 2 pools over summer season	896 hrs of supervised Lifeguard coverage
	• Lifeguard coverage of open swim at 1 pool over winter season	120 hrs of supervised Lifeguard coverage

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425311203	Seasonal	232,483	195,077	180,077	180,077	180,077	180,077	180,077
01425311301	Overtime	46,356	42,088	49,526	42,088	42,088	42,088	42,088
01425311901	Differential	0	0	0	0	0	0	0
01425312200	Social Security	18,137	18,143	18,143	16,996	16,996	16,996	16,996
01425313601	Contracted Services	5,723	11,764	9,764	9,764	9,764	9,764	9,764
01425315240	Payments to Insurance Fund	787	742	742	311	311	311	311
01425316700	Small Tools & Replacement	3,150	3,112	3,112	3,112	3,112	3,112	3,112
01425316902	Uniforms	5,712	5,756	3,828	3,756	3,756	3,756	3,756
01425316903	Medical Supplies	1,473	1,538	1,538	1,538	1,538	1,538	1,538
01425316904	Recreation Supplies	4,209	3,588	3,588	3,588	3,588	3,588	3,588
<i>Aquatics Total</i>		<i>318,031</i>	<i>281,808</i>	<i>270,318</i>	<i>261,230</i>	<i>261,230</i>	<i>261,230</i>	<i>261,230</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

Project Music is no longer funded in this budget.

Department Summary

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

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

Activity: 2533 ***Subsidized Programs***

Mission Statement

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

Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but provide positive quality of life local experiences for children, families and seniors to enjoy. They include all special events and all activities for low income, inner city children.

Program: Subsidized Programs

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for youth and families such as the Kite Contest, health education related programs in collaboration with the City's Health Dept, Halloween Party, Hay Ride with Santa, and the Easter Pancake Breakfast..

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none">• 1,156 participants enrolled; 6 children's special events.	98% of parents/participants rated the activity good or better 96% participant return rate

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425331201	Part-Time	1,900	0	0	0	0	0	0
01425331203	Seasonal	0	19,160	11,660	14,160	14,160	14,160	14,160
01425331301	Overtime	4,258	3,543	3,543	3,543	3,543	3,543	3,543
01425332200	Social Security	3,573	1,737	1,737	1,354	1,354	1,354	1,354
01425333503	Performing Arts	11,075	0	0	0	0	0	0
01425333601	Contracted Services	3,257	16,209	3,920	4,209	4,209	4,209	4,209
01425335405	Postage	70	0	0	0	0	0	0
01425336902	Uniforms	48	2,000	500	500	500	500	500
01425336904	Recreation Supplies	420	4,715	4,715	4,715	4,715	4,715	4,715
<i>Subsidized Programs Total</i>		24,600	47,364	26,075	28,481	28,481	28,481	28,481

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Mission Statement

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

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

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none">• 7 sites offered• 1,298 children registered	92% participant return rate
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none">• 762 hours provided• 6,958 participants enrolled• 92 programs offered/296 sessions	95% of parents rated the activity good or better 96% of parents rated the activity good or better 96% of parents rated the activity good or better 91% participant return rate

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01425341203	Seasonal	391,243	374,755	374,755	420,000	400,000	400,000	400,000
01425341301	Overtime	13,880	17,248	17,248	17,248	17,248	17,248	17,248
01425342200	Social Security	33,449	29,988	29,988	33,449	31,919	31,919	31,919
01425342500	Unemployment Compensation	3,363	3,950	3,950	4,606	4,606	4,606	4,606
01425343601	Contracted Services	78,636	76,499	76,499	78,499	78,499	78,499	78,499
01425345240	Payments to Insurance Fund	44,851	4,042	4,042	4,470	4,470	4,470	4,470
01425345405	Postage	155	511	511	511	511	511	511
01425345500	Copying & Printing	1,562	1,304	1,304	1,304	1,304	1,304	1,304
01425346902	Uniforms	7,846	7,761	7,761	8,069	8,069	8,069	8,069
01425346903	Medical Supplies	0	2,413	1,513	2,563	2,563	2,563	2,563
01425346904	Recreation Supplies	67,834	57,655	55,655	68,780	60,000	60,000	60,000
01425348833	Busing	37,965	32,908	27,908	42,228	37,228	37,228	37,228
<i>Fee-Supported Programs Total</i>		680,784	609,034	601,134	681,727	646,417	646,417	646,417

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Mission Statement

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

The Self-Sustaining programs unit provides for the organization and supervision of adult sports leagues and any and all youth and adult programs 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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none">• 42 programs offered• 6,828 participants enrolled	87% Participant return rate 96% of participants rated the activities good or better
Administer Field	<ul style="list-style-type: none">• 20 organizations served	Field utilization rate is at 100% capacity
Administer Field Permits for all City Park Fields	<ul style="list-style-type: none">• 20 permits issued	90% of the organizations rated the facilities good or better

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425351203	Seasonal	62,165	77,657	77,657	77,657	77,657	77,657	77,657
01425351301	Overtime	11,003	9,744	9,744	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	1,812	737	737	92	92	92	92
01425353601	Contracted Services	28,154	54,692	54,582	54,692	54,692	54,692	54,692
01425355240	Payments to Insurance Fund	169	152	152	106	106	106	106
01425355405	Postage	872	670	670	670	670	670	670
01425355500	Copying & Printing	421	3,075	3,075	3,075	3,075	3,075	3,075
01425356100	Office Supplies & Expenses	429	875	875	875	875	875	875
01425356902	Uniforms	5,730	5,740	5,740	5,740	5,740	5,740	5,740
01425356903	Medical Supplies	600	769	769	769	769	769	769
01425356904	Recreation Supplies	34,482	37,413	37,413	37,413	37,413	37,413	37,413
01425358100	Dues & Fees	5,300	6,250	6,250	6,250	6,250	6,250	6,250
<i>Self-Sustaining Programs Total</i>		157,824	204,460	204,350	203,769	203,769	203,769	203,769

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

This dept was eliminated as of FY11/12. Information is shown here for historical purposes only.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01425361203	Seasonal	19,187	20,000	0	0	0	0	0
01425361301	Overtime	999	2,000	0	0	0	0	0
01425362200	Social Security	6,967	1,683	1,683	0	0	0	0
01425362500	Unemployment Compensation	403	0	0	0	0	0	0
01425365301	Telephone	264	0	0	0	0	0	0
01425366902	Uniforms	0	387	0	0	0	0	0
<i>Beach Enforcement Total</i>		<i>27,820</i>	<i>24,070</i>	<i>1,683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

Mission Statement

Operations Administration Dept was merged with Maintenance (2135) in FY11/12. Information is shown here for historical purposes only.

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	0	\$49,986	\$0	(\$49,986)	-100.00%
Admin Serv Bur Chief	1	0	\$123,866	\$0	(\$123,866)	-100.00%
CHARGEBACK to E.G. Brennan	0	0	(\$6,193)	\$0	\$6,193	-100.00%
Director of Operations	1	0	\$131,394	\$0	(\$131,394)	-100.00%
Executive Secretary	1	0	\$56,692	\$0	(\$56,692)	-100.00%
	4	0	\$355,745	\$0	(\$355,745)	-100.00%

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

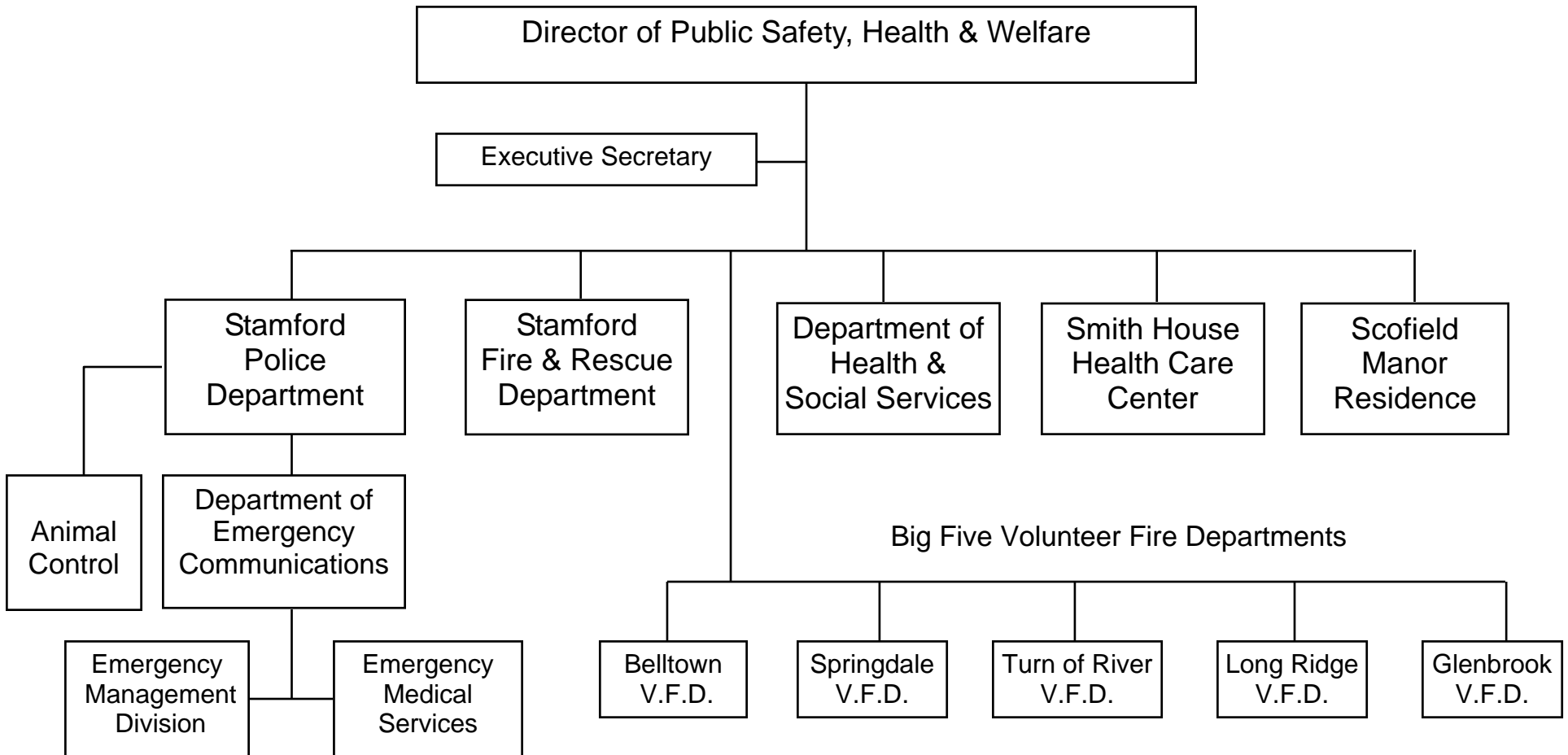
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01426001100	Salaries	377,038	355,745	355,745	0	0	0	0
01426001202	Permanent Part-time	18,412	27,657	27,657	0	0	0	0
01426001301	Overtime	47,482	39,601	51,239	0	0	0	0
01426001505	Deferred Compensation	18,830	13,844	13,844	0	0	0	0
01426002100	Medical & Life	112,033	198,113	198,113	0	0	0	0
01426002200	Social Security	31,139	33,419	33,419	0	0	0	0
01426003202	Conferences & Training	27	0	0	0	0	0	0
01426004400	Equipment Rental	3,682	3,064	3,064	0	0	0	0
01426005240	Payments to Insurance Fund	713	179,601	179,601	0	0	0	0
01426005301	Telephone	5,522	4,975	6,672	0	0	0	0
01426005405	Postage	867	800	800	0	0	0	0
01426005500	Copying & Printing	2,668	4,000	3,000	0	0	0	0
01426006100	Office Supplies & Expenses	22,558	16,220	18,492	0	0	0	0
01426006601	Vehicle Maintenance	0	0	512	0	0	0	0
01426008000	Non-Salary Budget Reduction	0	0	200,000	0	0	0	0
Administration Total		640,973	877,039	1,092,158	0	0	0	0

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>		<i>FY 09/10</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 & Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	1,969,830	1,824,592	1,919,195	4,767,092	2,497,369	2,137,369	2,137,369
<i>Public Safety, Health & Welfare-Adm Total</i>		1,969,830	1,824,592	1,919,195	4,767,092	2,497,369	2,137,369	2,137,369
<i>Office of Public Safety, Health & W Total</i>		1,969,830	1,824,592	1,919,195	4,767,092	2,497,369	2,137,369	2,137,369

Department Summary

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 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 wher 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.

Department Summary

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 10/11	REVISED BUDGET FY 10/11	DEPT REQUEST FY 11/12	RECOMMENDED FY 11/12
BELLTOWN	20,000	51,055	174,685	140,000
GLENBROOK	163,881	163,881	138,200	140,000
LONG RIDGE	1,268,567	1,268,567	2,495,000	1,285,000
SPRINGDALE	138,135	138,135	1,156,438	140,000
TURN OF RIVER	40,000	40,000	600,400	280,000
TOR AREA FIRE SUPPORT	54,500	40,000	50,000	-0-
CONSOLIDATED VOLUNTEER RESPONSE UNIT				360,000
	1,685,083	1,701,638	4,614,723	2,345,000

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir Pub Safety, Hlth & Wel	0	1	\$0	\$10,038	\$10,038	100.00%
Executive Secretary	1	1	\$56,392	\$56,392	\$0	0.00%
	1	2	\$56,392	\$66,431	\$10,038	17.80%

Amount reflects stipend for Director

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

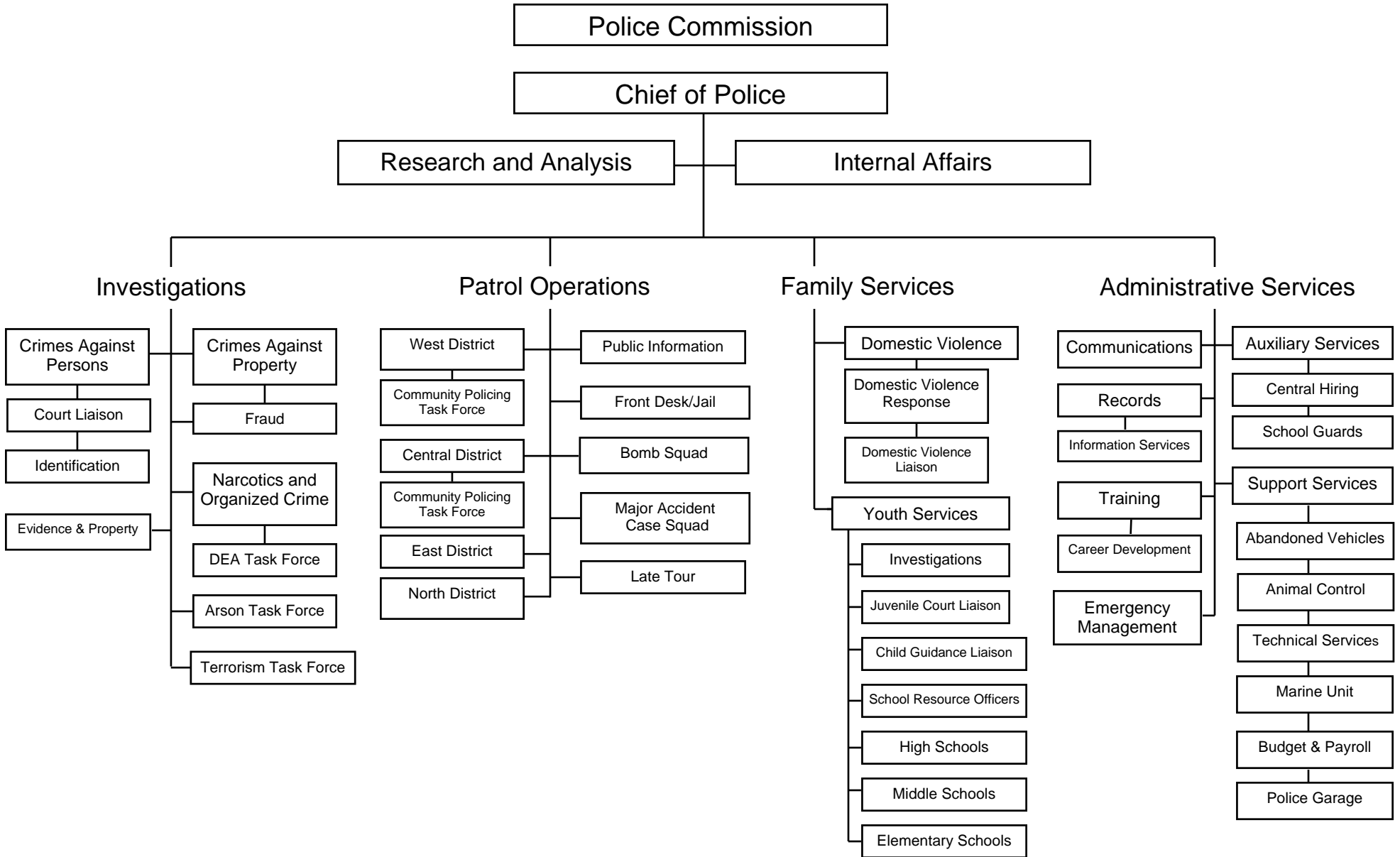
Bur/Office: 310 Office of Public Safety, Health & W

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

Activity: 3101 Pub Safety, Hlth & Welf-Adm

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01431011100	Salaries	122,167	56,392	57,073	66,431	66,431	66,431	66,431
01431011301	Overtime	35	0	196	0	0	0	0
01431011505	Deferred Compensation	13,000	0	0	0	0	0	0
01431012100	Medical & Life	39,606	29,010	29,010	29,672	29,672	29,672	29,672
01431012200	Social Security	14,354	5,392	5,392	5,082	5,082	5,082	5,082
01431012500	Unemployment Compensation	0	0	0	13,962	13,962	13,962	13,962
01431013201	Education, Training & Certification	0	0	375	0	0	0	0
01431013601	Contracted Services	46,480	46,955	29,400	35,000	35,000	35,000	35,000
01431015101	Gasoline	0	0	0	500	500	500	500
01431015240	Payments to Insurance Fund	255	224	224	186	186	186	186
01431015301	Telephone	413	686	686	686	686	686	686
01431015405	Postage	11	100	100	100	100	100	100
01431015500	Copying & Printing	290	250	875	250	250	250	250
01431016100	Office Supplies & Expenses	1,007	500	500	500	500	500	500
01431016601	Vehicle Maintenance	0	0	1,893	0	0	0	0
01431018843	Volunteer Fire Support	1,732,212	1,685,083	1,793,471	4,614,723	2,345,000	1,985,000	1,985,000
<i>Pub Safety, Hlth & Welf-Adm Total</i>		<i>1,969,830</i>	<i>1,824,592</i>	<i>1,919,195</i>	<i>4,767,092</i>	<i>2,497,369</i>	<i>2,137,369</i>	<i>2,137,369</i>

Stamford Police Department



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 330 Police Department</i>		<i>FY 09/10</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	44,023,215	47,077,431	48,168,061	50,676,768	49,353,967	48,846,717	48,846,717
<i>Department Wide Total</i>		44,023,215	47,077,431	48,168,061	50,676,768	49,353,967	48,846,717	48,846,717
<i>Dept/Div: 0334 Division of Administrative Services</i>								
3361	Support Services	1,104,116	1,176,838	1,266,029	1,248,464	1,214,164	1,214,164	1,214,164
3366	Animal Control	354,614	377,666	403,099	376,135	363,657	363,657	363,657
<i>Division of Administrative Services Total</i>		1,458,730	1,554,504	1,669,128	1,624,599	1,577,821	1,577,821	1,577,821
<i>Dept/Div: 0394 Harbor Master</i>								
3940	Harbor Master	0	0	4,200	0	0	0	0
<i>Harbor Master Total</i>		0	0	4,200	0	0	0	0
<i>Police Department Total</i>		45,481,945	48,631,935	49,841,389	52,301,366	50,931,788	50,424,538	50,424,538

Department Summary

Bur/Offc: 330 *Police Department*

Dept/Div: 0330 *Department Wide*

Activity: 3300 *Department Wide*

Mission Statement

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Enforce Laws and Ordinances	<ul style="list-style-type: none"> • 41 summons (infractions) issued • 166 written warnings issued 	<p>An 11% increase in summons</p> <p>6% decrease in warnings</p>
Incidents/Search and Response	<ul style="list-style-type: none"> • 100 searches 	<p>7.5% increase 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"> • 8 mutual aid calls responded to 	<p>An 20% decrease in the number of mutual aid calls from last year</p>
Assist Coast Guard	<ul style="list-style-type: none"> • 10 assists made 	<p>11% increase in assists</p>
Conduct Shore Patrol	<ul style="list-style-type: none"> • 450 hours of patrol performed • 10 miles of coastline patrolled 	<p>100% of violations issued by patrol</p>
Make Safety Inspections	<ul style="list-style-type: none"> • 320 inspections completed 	<p>A 2% decrease in inspections</p> <p>100% of violations resolved</p>

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Maintain Equipment	<ul style="list-style-type: none">• 772 hours of maintenance provided	A 1% increase in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none">• 4 Boating accidents responded to	33% increase in accidents

Program: *Alternate Funding*

The Police Department is continually working to take advantage of alternative funding sources. We have a number of active grants this fiscal year and we expect to add more next year, though it is difficult to predict and rely upon grant funding. It is also important to note that these grants are specifically targeted and cannot be used to fund salaries. Some of these grants include:

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Alternate Funding	<ul style="list-style-type: none">• Arrest Enforcement Program OVW Grant \$395,258ARRA Justice Assistance Grant (Recovery Act) \$374,106COPS: Child Predator Program: \$141,237Comprehensive DUI Enforcement 11/12: \$80,550COPS Technology Grant 2009: \$500,000Justice Assistance Grant (JAG 09): \$87,494Justice Assistance Grant (JAG 10): \$72,179Project Safe Neighborhoods: \$23,000	

Department Summary

Bur/Offc: 330 Police Department

Dept/Div: 0330 Department Wide

Activity: 3300 Department Wide

Program: *Crime Statistics*

For Stamford continues to be ranked as one of the safest cities in the United States. Of the 268 cities in the nation with a population of over 100,000 that report data to the FBI, Stamford ranked as:

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Crime Statistics	<ul style="list-style-type: none"> Handled 67,641 calls for service & made 3,357 arrests 	14th safest in the entire country for 2009. 3rd safest of the 26 similar cities in the Northeast Region in 2009. Safest city by far of similar cities in Connecticut in 2009. Early 2010 indicates, that for the first half of the 2010 Stamford ranked: 3rd safest city in the Northeast Region & Safest city in Connecticut.

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$50,086	\$50,086	\$0	0.00%
Assistant Police Chief	2	2	\$242,096	\$251,442	\$9,347	3.86%
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	4	4	\$187,752	\$187,752	\$0	0.00%
Police Aide	5	5	\$247,623	\$248,529	\$906	0.37%
Police Captain	8	7	\$869,264	\$760,475	(\$108,789)	-12.52%
Police Chief	1	1	\$135,121	\$139,887	\$4,766	3.53%
Police Clerk-Matron	2	2	\$88,937	\$88,937	\$0	0.00%
Police Equip Mechanic	1	1	\$84,649	\$84,649	\$0	0.00%
Police Lieutenant	11	12	\$1,051,869	\$1,136,661	\$84,793	8.06%
Police Officer	210	225	\$14,882,347	\$15,842,127	\$959,780	6.45%
Police Sergeant	48	48	\$3,970,607	\$3,971,257	\$650	0.02%
Research Assistant	1	1	\$56,592	\$56,592	\$0	0.00%
	298	313	\$22,104,022	\$23,055,474	\$951,452	4.30%

Changes reflect the addition of ten new Police recruit positions and five new lateral Police Officer positions for the entire fiscal year. The table also reflects the deletion of one "overfilled" Captain position which has reverted back to a Lieutenant position. Police and Assistant Chief positions reflect step and wage increases per the Pay Plan.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01433001100	Salaries	22,441,917	22,104,022	21,793,647	23,055,474	23,055,474	23,055,474	23,055,474
01433001201	Part-Time	698,115	680,142	680,142	680,142	680,142	680,142	680,142
01433001203	Seasonal	7,164	0	0	0	0	0	0
01433001301	Overtime	4,055,984	2,700,000	3,809,319	4,621,549	3,600,000	3,100,000	3,100,000
01433001302	Over Time Mandated Training	481,617	500,000	500,000	491,000	385,000	385,000	385,000
01433001501	Clothing Allowance	230,350	560,000	560,000	480,000	462,400	462,400	462,400
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001505	Deferred Compensation	68,789	37,802	37,802	39,133	39,133	39,133	39,133
01433001901	Differential	1,429,407	1,472,642	1,526,642	1,472,642	1,472,642	1,472,642	1,472,642
01433001902	Stand-By Time	106,210	99,242	99,242	110,000	110,000	110,000	110,000
01433001903	Holidays	609,295	605,651	605,651	605,651	605,651	605,651	605,651
01433001905	Accumulated Leave	119,812	100,000	376,000	150,000	100,000	100,000	100,000
01433001906	Day-Off Slips	114,307	77,310	77,310	85,000	85,000	85,000	85,000
01433001907	Court Time	130,088	98,215	98,215	125,000	100,000	100,000	100,000
01433002100	Medical & Life	6,647,655	7,845,704	7,845,704	7,808,982	7,808,982	7,808,982	7,808,982
01433002200	Social Security	418,915	360,561	360,561	396,331	381,180	373,930	373,930
01433002305	Police Pension Fund	2,305,022	4,117,000	4,137,330	4,341,000	4,341,000	4,341,000	4,341,000
01433002400	College Tuition	51,976	80,000	42,671	80,000	80,000	80,000	80,000
01433002500	Unemployment Compensation	18,866	20,515	20,515	44,528	44,528	44,528	44,528
01433003001	Professional Consultant	0	0	0	0	0	0	0
01433003202	Conferences & Training	0	0	69	0	0	0	0

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01433003302	Recruitment & Hiring	1,100	7,500	11,000	90,000	75,000	75,000	75,000
01433003303	Medical Examinations	500	500	500	1,500	1,500	1,500	1,500
01433003305	EAP Programs	54,644	60,000	60,000	60,000	60,000	60,000	60,000
01433004400	Equipment Rental	23,333	19,000	24,500	21,000	21,000	21,000	21,000
01433005240	Payments to Insurance Fund	4,586,739	5,056,077	5,056,077	5,336,048	5,336,048	5,336,048	5,336,048
01433005405	Postage	9,177	11,000	11,000	11,000	11,000	11,000	11,000
01433005500	Copying & Printing	18,741	22,553	17,053	22,553	22,553	22,553	22,553
01433006100	Office Supplies & Expenses	54,221	54,684	54,684	54,684	54,684	54,684	54,684
01433006101	Business Expense	2,948	4,971	4,971	4,971	4,971	4,971	4,971
01433006603	Building Maintenance	20,636	25,478	29,478	30,000	30,000	30,000	30,000
01433006605	Equipment Maintenance	6,534	29,000	29,000	29,000	29,000	29,000	29,000
01433006610	Software Maintenance	147,692	134,497	146,497	150,000	150,000	150,000	150,000
01433006700	Small Tools & Replacement	9,953	5,000	5,000	5,000	5,000	5,000	5,000
01433006902	Uniforms	23,116	60,000	18,116	125,000	85,000	85,000	85,000
01433006905	Ammunition	76,386	85,000	86,000	100,000	85,000	85,000	85,000
01433008822	Police Commission Expense	0	500	500	500	500	500	500
01433008823	Investigations	20,586	25,000	25,000	30,000	15,000	15,000	15,000
01433008826	Internal Affairs Expense	0	400	400	500	500	500	500
01433008828	Marine Police Unit Expense	16,342	16,385	16,385	17,500	15,000	15,000	15,000
01433008999	City Support to BOE	-985,999	0	0	0	0	0	0
<i>Department Wide Total</i>		<i>44,023,215</i>	<i>47,077,431</i>	<i>48,168,061</i>	<i>50,676,768</i>	<i>49,353,967</i>	<i>48,846,717</i>	<i>48,846,717</i>

Department Summary

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

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We 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 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01433613201	Education, Training & Certification	30,698	49,230	49,230	49,230	40,230	40,230	40,230
01433613601	Contracted Services	25,467	19,885	19,885	19,885	19,885	19,885	19,885
01433615101	Gasoline	294,621	318,000	463,000	453,390	453,390	453,390	453,390
01433615301	Telephone	52,764	41,590	56,590	41,590	41,590	41,590	41,590
01433615303	Communication Utilities	95,768	122,364	107,364	106,200	106,200	106,200	106,200
01433616202	Water	5,307	6,830	6,830	6,830	6,830	6,830	6,830
01433616204	Electric - Utility	259,686	203,850	183,781	203,850	193,850	193,850	193,850
01433616205	Natural Gas - Utility	83,000	100,000	80,000	80,000	80,000	80,000	80,000
01433616206	Sewer - Utility	3,330	3,400	3,695	3,400	3,400	3,400	3,400
01433616601	Vehicle Maintenance	197,185	179,300	215,865	199,300	184,000	184,000	184,000
01433616612	Communication Equip Maintenance	38,689	107,436	59,836	59,836	59,836	59,836	59,836
01433618825	Prisoners Services Expense	16,766	19,982	16,482	19,982	19,982	19,982	19,982
01433618912	Miscellaneous Communication Exp	834	4,971	3,471	4,971	4,971	4,971	4,971
Support Services Total		1,104,116	1,176,838	1,266,029	1,248,464	1,214,164	1,214,164	1,214,164

Department Summary

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

Mission Statement

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$67,297	\$68,643	\$1,346	2.00%
Asst Municipal Animal Con	3	3	\$145,055	\$149,675	\$4,620	3.18%
	4	4	\$212,353	\$218,319	\$5,966	2.81%

Increase in wages are due to contractual wage adjustments for Animal Control Manager and step increases for Asst. Municipal Animal Control staff.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

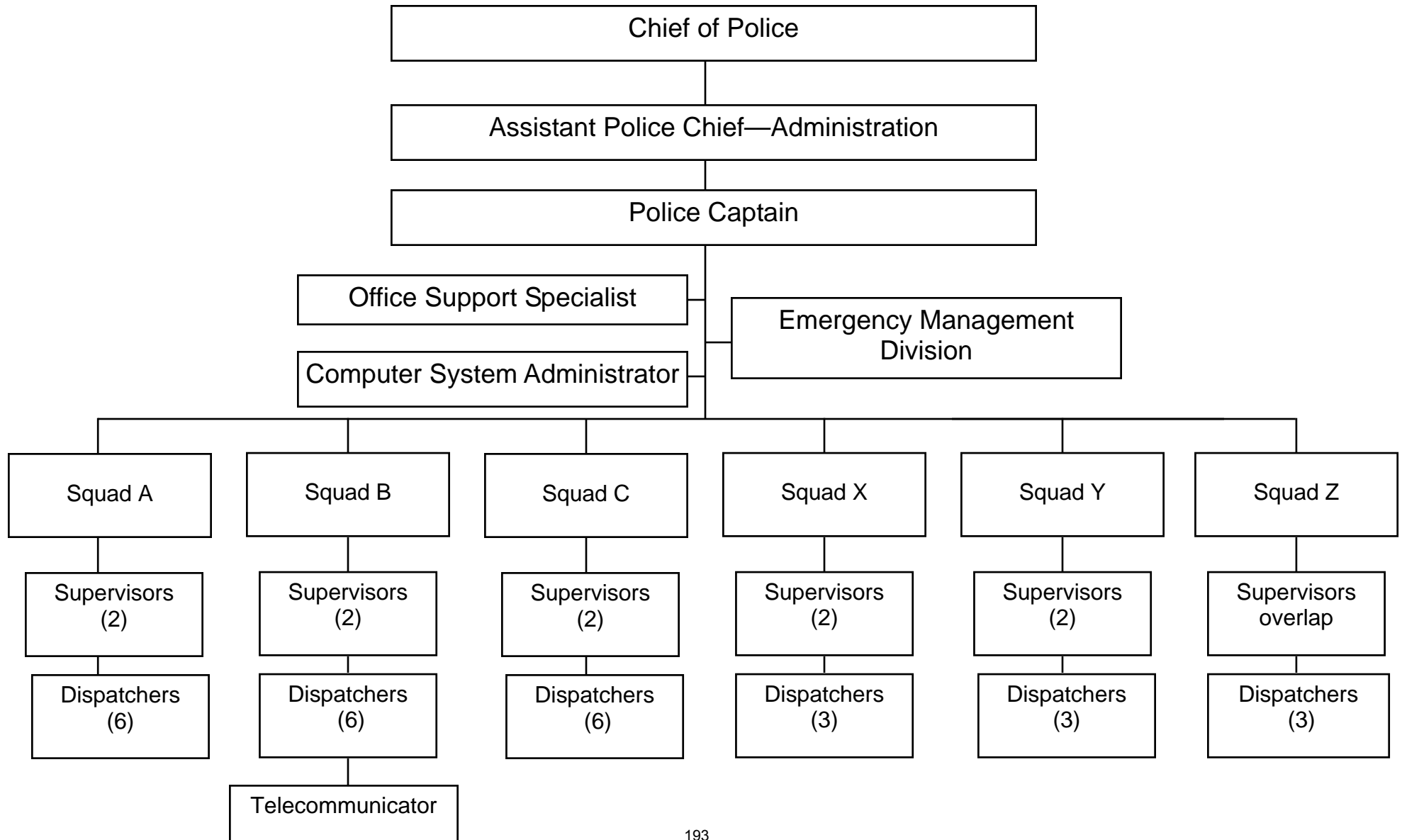
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01433661100	Salaries	199,497	212,353	212,353	218,319	218,319	218,319	218,319
01433661201	Part-Time	20,576	16,909	16,909	22,412	20,000	20,000	20,000
01433661301	Overtime	12,801	13,924	38,027	16,420	10,000	10,000	10,000
01433661501	Clothing Allowance	250	375	375	375	375	375	375
01433661901	Differential	3,840	4,000	4,000	3,500	3,500	3,500	3,500
01433661902	Stand-By Time	3,432	3,541	3,541	3,640	3,640	3,640	3,640
01433662100	Medical & Life	71,007	84,205	84,205	67,915	67,915	67,915	67,915
01433662200	Social Security	18,237	19,209	19,209	20,247	19,571	19,571	19,571
01433665240	Payments to Insurance Fund	6,846	788	788	629	629	629	629
01433665301	Telephone	1,051	844	921	1,160	1,160	1,160	1,160
01433665405	Postage	0	136	136	136	136	136	136
01433665500	Copying & Printing	0	410	1,663	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	16,577	18,970	18,970	18,970	16,000	16,000	16,000
01433666700	Small Tools & Replacement	0	800	800	800	800	800	800
<i>Animal Control Total</i>		354,614	377,666	403,099	376,135	363,657	363,657	363,657

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01439403001	Professional Consultant	0	0	4,200	0	0	0	0
Harbor Master Total		0	0	4,200	0	0	0	0

City of Stamford Department of Emergency Communications



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 09/10</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	3,027,986	3,364,646	3,392,246	3,430,067	3,396,812	3,396,812	3,332,793
Emergency Communications Center Total		3,027,986	3,364,646	3,392,246	3,430,067	3,396,812	3,396,812	3,332,793
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	1,133,074	1,164,847	1,164,847	1,199,956	1,199,956	1,199,956	1,199,956
Stamford Emergency Medical Services Total		1,133,074	1,164,847	1,164,847	1,199,956	1,199,956	1,199,956	1,199,956
Emergency Communications Center Total		4,161,060	4,529,493	4,557,093	4,630,023	4,596,768	4,596,768	4,532,749

Department Summary

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.

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Computer Sys Admin-ECC	1	1	\$89,461	\$94,865	\$5,404	6.04%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Public Safety Disp I	27	27	\$1,813,040	\$1,798,122	(\$14,918)	-0.82%
Telecommunicator	1	1	\$60,565	\$60,565	\$0	0.00%
	30	30	\$2,009,580	\$2,000,065	(\$9,515)	-0.47%

There are currently five vacant Public Safety Dispatch positions that are scheduled to be filled prior to the end of the current fiscal year. The Computer Systems Administrator position increase is due to a contractual wage and step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0335 Emergency Communications Center

Activity: 3350 Emergency Communications Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01433501100	Salaries	1,753,687	2,009,580	1,914,580	2,000,065	2,000,065	2,000,065	1,940,595
01433501301	Overtime	331,214	299,948	394,948	377,500	350,000	350,000	350,000
01433501302	Over Time Mandated Training	4,679	20,618	20,618	20,618	18,118	18,118	18,118
01433501901	Differential	106,527	123,698	123,698	110,000	110,000	110,000	110,000
01433502100	Medical & Life	567,344	636,848	636,848	621,783	621,783	621,783	621,783
01433502200	Social Security	186,127	187,719	187,719	191,876	189,581	189,581	185,032
01433502500	Unemployment Compensation	2,988	3,486	3,486	0	0	0	0
01433503201	Education, Training & Certification	3,518	7,200	7,200	7,200	7,200	7,200	7,200
01433505101	Gasoline	0	240	240	240	240	240	240
01433505240	Payments to Insurance Fund	7,862	7,556	7,556	5,432	5,432	5,432	5,432
01433505301	Telephone	36,433	31,478	31,478	31,478	31,478	31,478	31,478
01433505303	Communication Utilities	9,000	11,698	11,698	11,698	11,698	11,698	11,698
01433505405	Postage	100	200	200	200	200	200	200
01433505500	Copying & Printing	35	600	600	600	600	600	600
01433506100	Office Supplies & Expenses	6,486	6,960	6,960	6,960	6,000	6,000	6,000
01433506204	Electric - Utility	0	0	27,600	27,600	27,600	27,600	27,600
01433506605	Equipment Maintenance	11,901	15,780	15,780	15,780	15,780	15,780	15,780
01433506700	Small Tools & Replacement	87	1,037	1,037	1,037	1,037	1,037	1,037
<i>Emergency Communications Center Total</i>		<i>3,027,986</i>	<i>3,364,646</i>	<i>3,392,246</i>	<i>3,430,067</i>	<i>3,396,812</i>	<i>3,396,812</i>	<i>3,332,793</i>

Department Summary

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

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Labor	<ul style="list-style-type: none">• Prepare for and conduct labor negotiations in the first half of 2012.	
Operations	<ul style="list-style-type: none">• Optimize use of online management tool for shift coverage, vacation requests, certification tracking, and communication with employees• Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.)	<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>

Department Summary

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

Program: Emergency Response

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Operations	<ul style="list-style-type: none"> • Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are less than 8 minutes 	Ongoing
Ambulance Fleet	<ul style="list-style-type: none"> • Evaluate impact of new proposed federal standards for ambulance specifications 	Ongoing
Billing/IT	<ul style="list-style-type: none"> • Keep bad debt at a maximum of 25% of net revenue • Maintain patient signature compliance at time of transport to minimize claim denials 	Monitoring this closely as economic factors are causing this number to trend higher Ongoing including working with EMS Charts to increase ease of capturing signatures
Quality of Care	<ul style="list-style-type: none"> • Continue to monitor patient satisfaction • Work with Medical Control Authority to enhance the treatments and procedures in the field • Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees. 	This year's patient satisfaction figures stand at 99% excellent or good responses once again Purchased Lucas mechanical CPR and VAR devices to improve cardiac arrest survival in Stamford Ongoing
Community Development	<ul style="list-style-type: none"> • 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 • Provide training to local corporations/community groups • Participate in local health fairs 	Ongoing classes including online training with practical assessments at SEMS HQ Met with numerous community groups during the year Participated in several events with local organizations including schools

Department Summary

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

Program: *Emergency Response*

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Labor	<ul style="list-style-type: none">• Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety.	Committee continues to meet quarterly and reviews all injuries and accidents.
Ambulance Fleet	<ul style="list-style-type: none">• Continue aggressive preventive maintenance program• Purchase 1 new ambulance vehicle to replace oldest current unit bringing fleet up to date with vehicle replacement plan	Ongoing In process
Labor	<ul style="list-style-type: none">• Maintain per-diem pool and expand number of volunteer partners to control overtime costs.	Ongoing

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

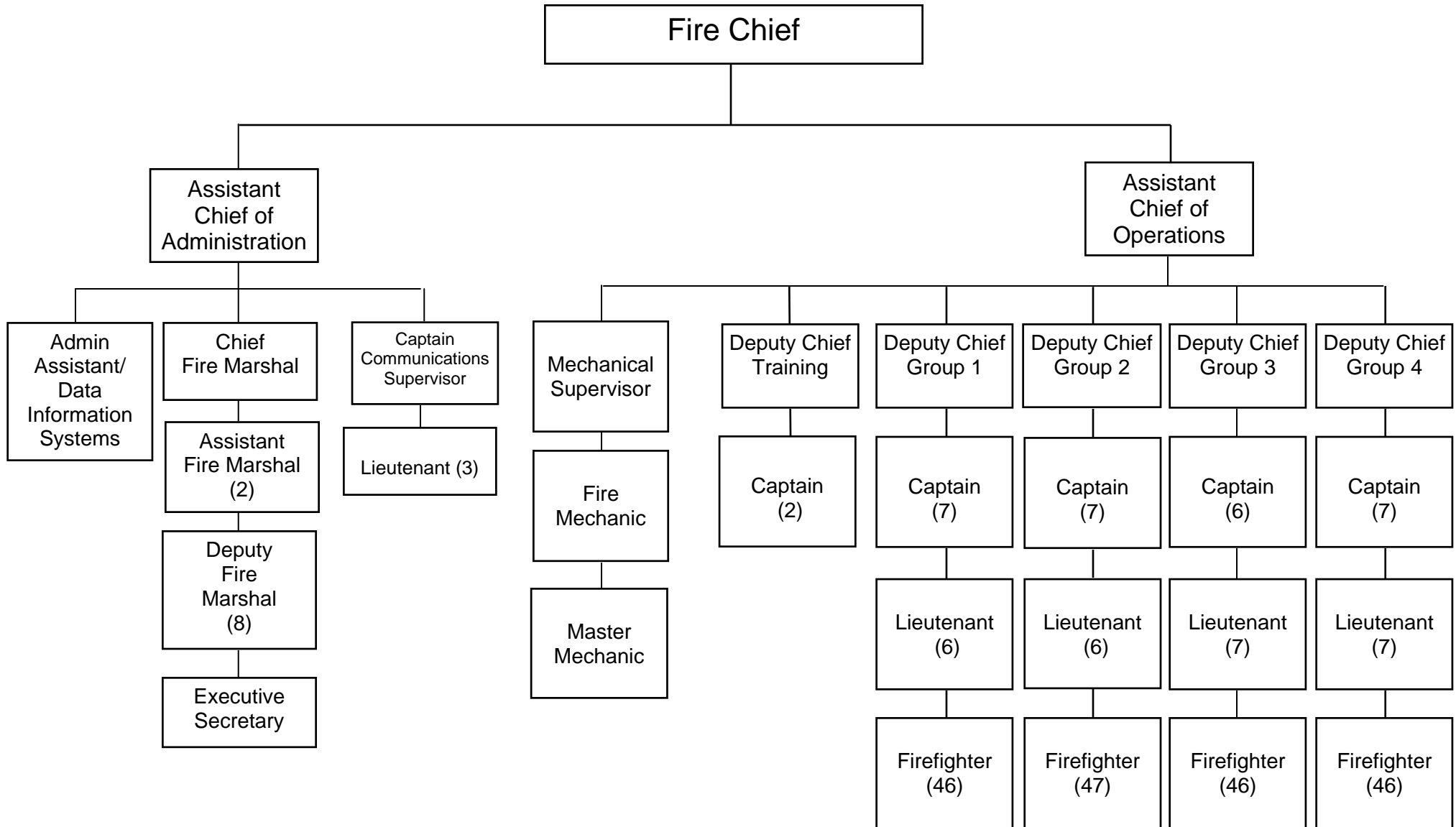
Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Service

Activity: 3960 Stamford EMS

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01439603601	Contracted Services	1,030,090	1,060,993	1,060,993	1,092,822	1,092,822	1,092,822	1,092,822
01439606606	Radio Maintenance	102,984	103,854	103,854	107,134	107,134	107,134	107,134
Stamford EMS Total		1,133,074	1,164,847	1,164,847	1,199,956	1,199,956	1,199,956	1,199,956

Stamford Fire & Rescue



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 09/10</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: 0351 Stamford Fire Department</i>								
3510	Stamford Fire Department	36,014,207	39,199,817	40,350,817	42,532,648	41,750,665	41,141,965	41,137,199
Stamford Fire Department Total		36,014,207	39,199,817	40,350,817	42,532,648	41,750,665	41,141,965	41,137,199
<i>Dept/Div: 0353 Training Division</i>								
3533	Fire Training Center	1,480	9,458	9,458	18,112	6,112	6,112	6,112
Training Division Total		1,480	9,458	9,458	18,112	6,112	6,112	6,112
Stamford Fire Department Total		36,015,687	39,209,275	40,360,275	42,550,760	41,756,777	41,148,077	41,143,311

Department Summary

Bur/Offc: 350 *Stamford Fire Department*

Dept/Div: 0351 *Stamford Fire Department*

Activity: 3510 *Stamford Fire Department*

Mission Statement

Stamford Fire & Rescue Department FY 2011/12 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 calls for fire emergencies within the boundaries of the City of Stamford, so that fire emergencies are resolved 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Generate Payroll	<ul style="list-style-type: none">• 52 payrolls generated	96% of payrolls generated error free
Respond to Fire Alarms	<ul style="list-style-type: none">• 5,236 fire alarms responded to	80% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	<ul style="list-style-type: none">• 5,443 medical calls responded to	80% of calls were responded to within 3 to 6 minutes
Respond to Fires	<ul style="list-style-type: none">• 64 structure fire responded to	75% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	<ul style="list-style-type: none">• 3,746 training classes conducted, 6,285 contact hours	95% meeting training requirements
Schedule Preventative Maintenance (fleet)	<ul style="list-style-type: none">• 52 preventative maintenance jobs scheduled	45% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	<ul style="list-style-type: none">• 145 preventative maintenance jobs scheduled	60% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	<ul style="list-style-type: none">• 8,530 inspections & activities conducted	90% of inspections scheduled & completed on time.
Investigate Fires	<ul style="list-style-type: none">• 178 investigations conducted	100% of investigations conducted with final determinations

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Data Info Sys	1	1	\$64,496	\$64,496	\$0	0.00%
Assistant Fire Marshall	1	2	\$99,816	\$198,779	\$98,963	99.15%
Asst Fire Chief	2	2	\$243,126	\$251,507	\$8,381	3.45%
Deputy Fire Chief	5	5	\$545,475	\$545,724	\$249	0.05%
Deputy Fire Marshall	8	9	\$709,690	\$793,128	\$83,438	11.76%
Executive Secretary	1	1	\$56,492	\$56,492	\$0	0.00%
Fire Captain	30	30	\$2,852,872	\$2,856,647	\$3,775	0.13%
Fire Chief	1	1	\$135,536	\$140,302	\$4,766	3.52%
Fire Lieutenant	29	29	\$2,380,710	\$2,377,968	(\$2,742)	-0.12%
Fire Marshall	1	1	\$112,873	\$112,874	\$1	0.00%
Fire Mechanic	1	1	\$83,302	\$83,302	\$0	0.00%
Firefighter	191	185	\$13,506,103	\$13,220,920	(\$285,183)	-2.11%
Master Mechanic-Fire Equipment	1	1	\$70,614	\$70,614	\$0	0.00%
Mechanical Supv-Fire	1	1	\$94,586	\$94,586	\$0	0.00%
	273	269	\$20,955,691	\$20,867,340	(\$88,351)	-0.42%

All positions are funded. The firefighter position reduction is due to not funding six vacant positions. Increases reflected on the table include the addition of one Assistant Fire Marshall and one Deputy Fire Marshall position that are required by contract. The Assistant Fire Chiefs and Fire Chief increases are in accordance with the Pay Plan.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01435101100	Salaries	20,303,215	20,955,691	20,657,668	21,136,579	20,867,340	20,867,340	20,862,574
01435101301	Overtime	2,477,063	1,800,000	3,247,000	3,980,000	3,980,000	3,380,000	3,380,000
01435101501	Clothing Allowance	137,400	141,400	141,400	146,900	146,900	146,900	146,900
01435101901	Differential	1,356,487	1,492,960	1,492,823	1,496,580	1,496,580	1,496,580	1,496,580
01435101902	Stand-By Time	215,902	214,038	214,038	214,038	214,038	214,038	214,038
01435101903	Holidays	1,320,236	1,386,453	1,386,453	1,464,786	1,464,786	1,464,786	1,464,786
01435102100	Medical & Life	5,880,547	6,964,776	6,964,776	7,057,279	7,057,279	7,057,279	7,057,279
01435102200	Social Security	359,471	287,926	287,926	315,468	311,660	302,960	302,960
01435102304	Firemen's Pension Fund	405,647	1,717,000	1,719,160	2,080,000	2,080,000	2,080,000	2,080,000
01435102400	College Tuition	40,820	105,000	87,000	105,000	90,000	90,000	90,000
01435102500	Unemployment Compensation	6,615	121	121	1,210	1,210	1,210	1,210
01435103201	Education, Training & Certification	16,775	50,000	47,000	180,000	50,000	50,000	50,000
01435103202	Conferences & Training	378	0	3,000	6,000	0	0	0
01435103302	Recruitment & Hiring	0	0	0	5,000	0	0	0
01435103303	Medical Examinations	35,724	66,000	66,000	66,000	66,000	66,000	66,000
01435104400	Equipment Rental	8,400	10,780	10,780	16,780	51,780	51,780	51,780
01435105101	Gasoline	22,916	34,467	34,467	49,252	37,795	37,795	37,795
01435105102	Diesel Fuel	78,082	95,436	95,436	133,554	109,398	109,398	109,398
01435105240	Payments to Insurance Fund	1,409,806	1,487,913	1,487,913	1,382,406	1,382,406	1,382,406	1,382,406
01435105301	Telephone	39,562	32,423	35,423	42,319	42,319	42,319	42,319
01435105303	Communication Utilities	2,100	3,120	3,120	3,120	3,120	3,120	3,120

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01435105405	Postage	2,891	2,713	2,713	2,713	2,713	2,713	2,713
01435105500	Copying & Printing	1,433	2,575	2,575	2,575	2,575	2,575	2,575
01435106100	Office Supplies & Expenses	16,150	21,000	21,000	25,000	20,000	20,000	20,000
01435106202	Water	1,311,034	1,349,283	1,349,283	1,416,747	1,363,520	1,363,520	1,363,520
01435106204	Electric - Utility	146,000	171,028	171,028	161,000	135,000	135,000	135,000
01435106205	Natural Gas - Utility	80,327	147,336	147,336	147,336	100,000	100,000	100,000
01435106206	Sewer - Utility	5,287	5,440	5,440	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	125,322	148,932	163,932	165,000	150,000	150,000	150,000
01435106605	Equipment Maintenance	69,587	80,000	80,000	95,000	80,000	80,000	80,000
01435106608	Alarms and Systems Maintenance	4,700	10,000	10,000	30,260	10,000	10,000	10,000
01435106609	Hydrants Maintenance	56,865	50,000	50,000	160,000	50,000	50,000	50,000
01435106700	Small Tools & Replacement	1,566	7,940	7,940	10,440	7,940	7,940	7,940
01435106720	Non Capital Firefighting Equipment	12,250	48,935	48,935	48,935	48,935	48,935	48,935
01435106801	Laundry	6,552	12,731	12,731	12,731	12,731	12,731	12,731
01435106901	Protective Clothing	23,647	120,173	120,173	145,000	125,000	125,000	125,000
01435106902	Uniforms	6,000	132,227	132,227	145,200	135,200	135,200	135,200
01435106903	Medical Supplies	26,291	40,000	40,000	52,000	45,000	45,000	45,000
01435108899	Investigation-Arson	1,158	4,000	4,000	25,000	4,000	4,000	4,000
Stamford Fire Department Total		36,014,207	39,199,817	40,350,817	42,532,648	41,750,665	41,141,965	41,137,199

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

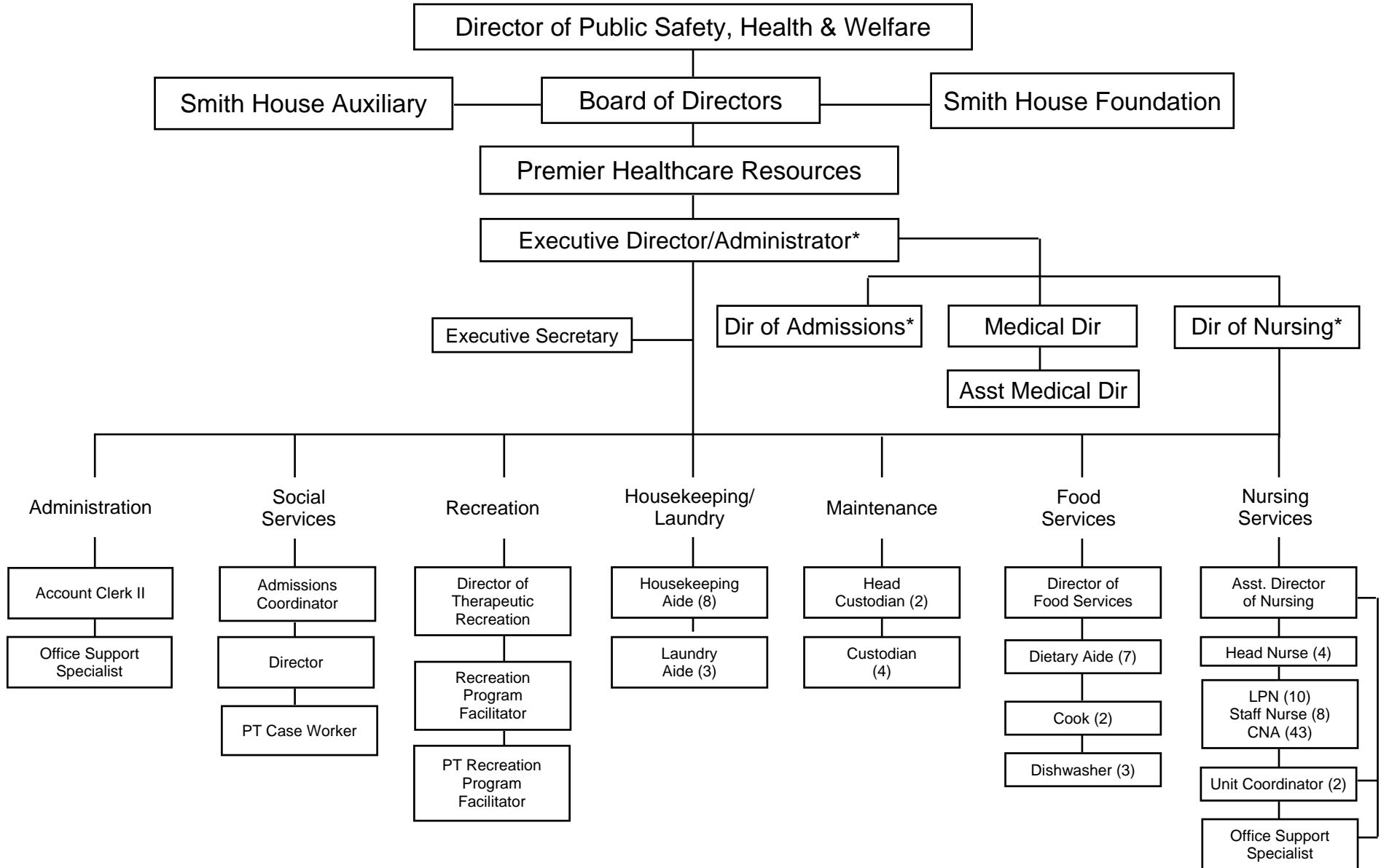
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01435335240	Payments to Insurance Fund	1,480	1,458	1,458	1,112	1,112	1,112	1,112
01435336205	Natural Gas - Utility	0	7,000	7,000	12,000	4,000	4,000	4,000
01435336614	Facility Maintenance	0	1,000	1,000	5,000	1,000	1,000	1,000
Fire Training Center Total		1,480	9,458	9,458	18,112	6,112	6,112	6,112

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 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 09/10</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: 0371 Administration - SNF</i>								
3710	Administration	4,866,425	5,219,080	5,300,402	5,297,456	5,272,969	5,272,969	5,272,969
Administration - SNF Total		4,866,425	5,219,080	5,300,402	5,297,456	5,272,969	5,272,969	5,272,969
<i>Dept/Div: 0372 Social Services</i>								
3720	Social Services	107,713	109,468	109,468	129,991	129,991	129,991	129,991
Social Services Total		107,713	109,468	109,468	129,991	129,991	129,991	129,991
<i>Dept/Div: 0373 Recreation</i>								
3730	Recreation	191,906	196,158	196,908	199,540	199,540	199,540	199,540
Recreation Total		191,906	196,158	196,908	199,540	199,540	199,540	199,540
<i>Dept/Div: 0374 Housekeeping</i>								
3740	Housekeeping	343,786	356,853	372,942	375,165	375,165	375,165	375,165
Housekeeping Total		343,786	356,853	372,942	375,165	375,165	375,165	375,165
<i>Dept/Div: 0375 Maintenance</i>								
3750	Maintenance	849,532	853,345	891,255	886,647	886,647	886,647	886,647
Maintenance Total		849,532	853,345	891,255	886,647	886,647	886,647	886,647
<i>Dept/Div: 0376 Laundry</i>								
3760	Laundry	222,183	219,516	226,494	223,660	223,660	223,660	223,660
Laundry Total		222,183	219,516	226,494	223,660	223,660	223,660	223,660
<i>Dept/Div: 0377 Food Services</i>								
3770	Food Services	1,147,332	1,148,560	1,181,074	1,151,318	1,151,318	1,151,318	1,151,318
Food Services Total		1,147,332	1,148,560	1,181,074	1,151,318	1,151,318	1,151,318	1,151,318

Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 09/10</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	6,064,368	6,285,622	6,490,504	6,425,336	6,425,336	6,425,336	6,425,336
3781	Physician Services	44,014	61,809	39,809	61,910	61,910	61,910	61,910
<i>Nursing Services Total</i>		6,108,383	6,347,431	6,530,313	6,487,246	6,487,246	6,487,246	6,487,246
<i>Dept/Div: 0379 Therapies</i>								
3791	Physical Therapy	577,767	416,514	356,514	416,514	416,514	416,514	416,514
<i>Therapies Total</i>		577,767	416,514	356,514	416,514	416,514	416,514	416,514
<i>Smith House Total</i>		14,415,027	14,866,925	15,165,370	15,167,537	15,143,050	15,143,050	15,143,050

Department Summary

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

Mission Statement

The mission of Smith House Nursing and Rehabilitation Center is to set the industry standard in health care by providing compassionate, high quality service to individuals in need of short term rehabilitation, Alzheimer's/dementia or long term residential placement. Our staff of professionals is dedicated to enhancing the quality of life of individuals by maximizing independence and assisting them to achieve their highest level of physical, mental, social and emotional well being in a safe and caring environment.

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 areas' elderly and/or disabled citizens.

<i><u>Activity Name</u></i>	<i><u>Service Output (Fiscal 2010)</u></i>	<i><u>Service Quality</u></i>
Provide Financial Oversight	<ul style="list-style-type: none">• Monthly review of revenue and expense items	100% compliance with billing procedures
Monitor Quality of Care	<ul style="list-style-type: none">• Monthly program evaluations	100% compliance with MDS and LTC quality monitors
Monitor Adherence to Government Regulations	<ul style="list-style-type: none">• Monthly reviews conducted	100% compliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none">• Attend meetings of the Board/Foundation	100% of scheduled meetings attended

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$52,898	\$54,464	\$1,566	2.96%
Executive Secretary (SNF)	1	1	\$59,724	\$61,649	\$1,925	3.22%
Office Support Spec (SNF)	1	1	\$49,462	\$50,935	\$1,473	2.98%
	3	3	\$162,084	\$167,048	\$4,965	3.06%

Executive Secretary (SNF) wage adjustment due to contractual wage and longevity increase. All other positions' wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437101100	Salaries	262,086	162,084	162,084	167,048	167,048	167,048	167,048
01437101203	Seasonal	20,336	19,446	19,446	19,446	19,446	19,446	19,446
01437101301	Overtime	1,770	1,718	20,285	6,500	2,000	2,000	2,000
01437101501	Clothing Allowance	750	750	750	750	750	750	750
01437101901	Differential	2,231	2,201	2,201	18,780	2,780	2,780	2,780
01437102100	Medical & Life	2,443,107	2,845,974	2,845,974	2,811,545	2,811,545	2,811,545	2,811,545
01437102200	Social Security	567,590	605,579	605,579	622,352	620,784	620,784	620,784
01437102500	Unemployment Compensation	0	74	74	1,611	1,611	1,611	1,611
01437103001	Professional Consultant	666,275	666,199	730,199	768,200	768,200	768,200	768,200
01437103201	Education, Training & Certification	50,176	49,528	52,928	50,518	50,518	50,518	50,518
01437103202	Conferences & Training	1,767	0	1,000	1,500	0	0	0
01437103601	Contracted Services	8,357	18,328	11,828	18,328	18,328	18,328	18,328
01437105103	Travel	807	918	1,418	918	0	0	0
01437105240	Payments to Insurance Fund	313,284	321,939	321,939	253,592	253,592	253,592	253,592
01437105301	Telephone	13,990	9,755	14,955	11,000	11,000	11,000	11,000
01437105400	Advertising/Official Notices	1,854	5,000	1,055	5,000	5,000	5,000	5,000
01437105405	Postage	2,161	2,552	4,052	2,552	2,552	2,552	2,552
01437105500	Copying & Printing	679	1,000	1,000	1,000	1,000	1,000	1,000
01437106100	Office Supplies & Expenses	7,790	12,308	12,308	12,308	12,308	12,308	12,308
01437106401	Subscriptions	105	100	0	100	100	100	100
01437108100	Dues & Fees	22,608	15,375	13,075	15,375	15,375	15,375	15,375

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437108105	Nursing Home User Fees	478,703	478,252	478,252	509,033	509,033	509,033	509,033
Administration Total		4,866,425	5,219,080	5,300,402	5,297,456	5,272,969	5,272,969	5,272,969

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Social Services (SNF)	1	1	\$76,468	\$77,991	\$1,522	1.99%
	1	1	\$76,468	\$77,991	\$1,522	1.99%

Dir of Social Services (SNF) wage increase due to contractual wage increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0372 Social Services

Activity: 3720 Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437201100	Salaries	74,009	76,468	76,468	77,991	77,991	77,991	77,991
01437201201	Part-Time	33,704	33,000	33,000	52,000	52,000	52,000	52,000
<i>Social Services Total</i>		107,713	109,468	109,468	129,991	129,991	129,991	129,991

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Therapeutic Rec	1	1	\$80,637	\$82,249	\$1,613	2.00%
Recreation Program Facilitator	1	1	\$41,211	\$42,448	\$1,236	3.00%
	2	2	\$121,848	\$124,697	\$2,849	2.34%

Dir of Therapeutic Rec and Recreation Program Facilitator wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437301100	Salaries	117,714	121,848	121,848	124,697	124,697	124,697	124,697
01437301201	Part-Time	31,423	28,500	28,500	25,837	25,837	25,837	25,837
01437301202	Permanent Part-time	31,402	32,167	32,167	32,478	32,478	32,478	32,478
01437301301	Overtime	4,505	5,212	5,212	5,212	5,212	5,212	5,212
01437301901	Differential	3,701	3,431	3,431	3,925	3,925	3,925	3,925
01437306904	Recreation Supplies	3,163	5,000	5,750	7,391	7,391	7,391	7,391
<i>Recreation Total</i>		191,906	196,158	196,908	199,540	199,540	199,540	199,540

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	8	8	\$267,254	\$274,767	\$7,513	2.81%
	8	8	\$267,254	\$274,767	\$7,513	2.81%

2 Housekeeping Aides wage adjustments due to contractual wage and step increases. 1 Housekeeping Aide wage adjustment due to new hire funded at a lower step.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0374 Housekeeping

Activity: 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437401100	Salaries	246,079	267,254	267,254	274,767	274,767	274,767	274,767
01437401201	Part-Time	0	20,000	20,000	10,000	10,000	10,000	10,000
01437401301	Overtime	23,771	16,000	25,789	16,000	16,000	16,000	16,000
01437401501	Clothing Allowance	3,400	3,400	3,400	3,400	3,400	3,400	3,400
01437401901	Differential	6,486	6,447	6,447	6,498	6,498	6,498	6,498
01437406911	Housekeeping Supplies	64,050	43,752	50,052	64,500	64,500	64,500	64,500
<i>Housekeeping Total</i>		343,786	356,853	372,942	375,165	375,165	375,165	375,165

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	4	\$161,094	\$169,490	\$8,396	5.21%
Head Custodian I (SNF)	2	2	\$119,348	\$122,899	\$3,550	2.97%
	6	6	\$280,442	\$292,388	\$11,946	4.26%

2 Custodians (SNF) wage adjustments due to contractual wage and step increases. 2 Head Custodians (SNF) wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0375 Maintenance

Activity: 3750 Maintenance

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01437501100	Salaries	258,965	280,442	280,442	292,388	292,388	292,388	292,388
01437501301	Overtime	25,982	18,700	26,571	22,165	22,165	22,165	22,165
01437501501	Clothing Allowance	2,550	2,550	2,550	2,550	2,550	2,550	2,550
01437501901	Differential	9,786	9,228	9,228	9,389	9,389	9,389	9,389
01437501902	Stand-By Time	51,732	51,026	51,026	55,546	55,546	55,546	55,546
01437503601	Contracted Services	40,979	57,626	52,626	57,626	57,626	57,626	57,626
01437505101	Gasoline	5,950	3,000	5,000	4,000	4,000	4,000	4,000
01437506202	Water	15,055	14,473	15,223	14,473	14,473	14,473	14,473
01437506203	Fuel Oil	127,000	111,800	161,380	111,800	111,800	111,800	111,800
01437506204	Electric - Utility	199,400	202,500	179,500	202,500	202,500	202,500	202,500
01437506603	Building Maintenance	88,358	70,000	83,050	80,000	80,000	80,000	80,000
01437506604	Grounds Maintenance	13,100	25,000	16,609	25,000	25,000	25,000	25,000
01437506605	Equipment Maintenance	10,676	7,000	8,050	9,210	9,210	9,210	9,210
Maintenance Total		849,532	853,345	891,255	886,647	886,647	886,647	886,647

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	3	\$104,096	\$107,545	\$3,449	3.31%
	3	3	\$104,096	\$107,545	\$3,449	3.31%

3 Laundry Aides wage adjustments due to contractual wage increases. 1 Laundry Aide wage adjustment due to longevity.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437601100	Salaries	100,027	104,096	104,096	107,545	107,545	107,545	107,545
01437601301	Overtime	7,993	5,000	6,408	5,031	5,031	5,031	5,031
01437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,275	1,275	1,275
01437601901	Differential	6,411	7,242	7,242	6,406	6,406	6,406	6,406
01437603601	Contracted Services	97,977	94,403	101,223	94,403	94,403	94,403	94,403
01437606911	Housekeeping Supplies	8,500	5,500	6,250	7,000	7,000	7,000	7,000
01437606912	Linens & Blankets	0	2,000	0	2,000	2,000	2,000	2,000
<i>Laundry Total</i>		222,183	219,516	226,494	223,660	223,660	223,660	223,660

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cook	2	2	\$105,074	\$108,184	\$3,110	2.96%
Dietary Aide	7	7	\$272,348	\$280,526	\$8,178	3.00%
Dir of Food Service	1	1	\$86,496	\$88,215	\$1,719	1.99%
Dishwasher	3	3	\$103,996	\$107,445	\$3,449	3.32%
	13	13	\$567,914	\$584,370	\$16,456	2.90%

1 Dietary Aide wage adjustment due to longevity increase. 1 Dishwasher wage adjustment due to longevity. All other positions' wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437701100	Salaries	549,942	567,914	567,914	584,370	584,370	584,370	584,370
01437701201	Part-Time	37,568	50,000	50,000	50,000	50,000	50,000	50,000
01437701202	Permanent Part-time	85,731	84,335	84,335	83,963	83,963	83,963	83,963
01437701301	Overtime	83,112	52,000	73,780	38,905	38,905	38,905	38,905
01437701501	Clothing Allowance	5,950	5,950	5,950	5,950	5,950	5,950	5,950
01437701901	Differential	34,480	34,000	34,000	33,508	33,508	33,508	33,508
01437702500	Unemployment Compensation	4,398	0	0	261	261	261	261
01437706700	Small Tools & Replacement	0	0	15,434	0	0	0	0
01437706909	Dietary Supplies	44,465	44,779	50,279	44,779	44,779	44,779	44,779
01437706910	Provisions - Food	301,686	309,582	299,382	309,582	309,582	309,582	309,582
<i>Food Services Total</i>		<i>1,147,332</i>	<i>1,148,560</i>	<i>1,181,074</i>	<i>1,151,318</i>	<i>1,151,318</i>	<i>1,151,318</i>	<i>1,151,318</i>

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	1	\$97,081	\$99,016	\$1,935	1.99%
Head Nurse	4	4	\$352,898	\$359,906	\$7,008	1.99%
L.P.N.	10	10	\$581,501	\$608,951	\$27,450	4.72%
Nursing Asst	41	41	\$1,612,023	\$1,660,902	\$48,879	3.03%
Nursing Asst II	2	2	\$93,783	\$96,559	\$2,776	2.96%
Office Support Spec (SNF)	1	1	\$49,812	\$51,285	\$1,473	2.96%
Staff Nurse-RN	8	8	\$629,012	\$632,312	\$3,300	0.52%
Unit Coordinator	2	2	\$169,905	\$169,905	\$0	0.00%
	69	69	\$3,586,015	\$3,678,836	\$92,821	2.59%

4 LPNs and 1 Staff Nurse RN wage adjustments due to contractual step increases. 2 LPNs wage adjustment due to longevity increase. 1 vacant Staff Nurse RN. All other positions' wage adjustments due to contractual wage increases.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437801100	Salaries	3,281,758	3,586,015	3,586,015	3,678,836	3,678,836	3,678,836	3,678,836
01437801201	Part-Time	292,164	314,135	314,135	321,988	321,988	321,988	321,988
01437801202	Permanent Part-time	847,659	905,450	905,450	928,086	928,086	928,086	928,086
01437801301	Overtime	758,994	625,000	845,098	640,625	640,625	640,625	640,625
01437801501	Clothing Allowance	25,810	24,723	24,723	24,723	24,723	24,723	24,723
01437801901	Differential	382,527	387,064	387,064	396,741	396,741	396,741	396,741
01437802500	Unemployment Compensation	8,279	12,723	12,723	25	25	25	25
01437803601	Contracted Services	25,577	22,000	28,600	25,800	25,800	25,800	25,800
01437804400	Equipment Rental	0	500	1,950	500	500	500	500
01437806100	Office Supplies & Expenses	2,024	1,700	1,700	1,700	1,700	1,700	1,700
01437806903	Medical Supplies	268,099	250,000	254,800	250,000	250,000	250,000	250,000
01437806908	Prescription Drugs & Medicine	171,478	156,312	128,246	156,312	156,312	156,312	156,312
<i>Nursing Services Total</i>		<i>6,064,368</i>	<i>6,285,622</i>	<i>6,490,504</i>	<i>6,425,336</i>	<i>6,425,336</i>	<i>6,425,336</i>	<i>6,425,336</i>

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01437813003	Professional Medical Care	44,014	61,809	39,809	61,910	61,910	61,910	61,910
Physician Services Total		44,014	61,809	39,809	61,910	61,910	61,910	61,910

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

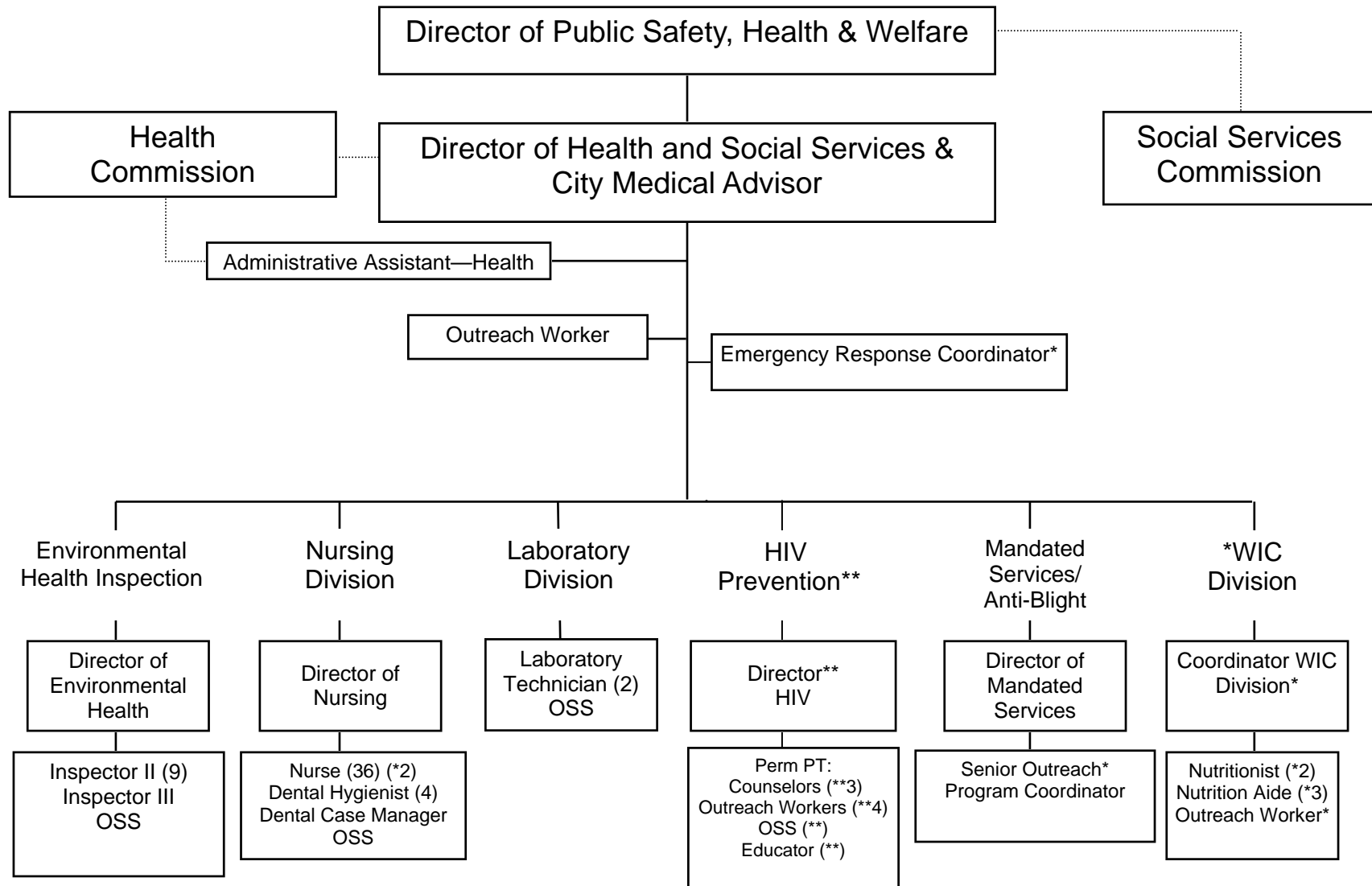
Bur/Office: 370 Smith House

Dept/Div: 0379 Therapies

Activity: 3791 Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01437913601	Contracted Services	576,017	414,014	354,014	414,014	414,014	414,014	414,014
01437916903	Medical Supplies	1,750	2,500	2,500	2,500	2,500	2,500	2,500
<i>Physical Therapy Total</i>		577,767	416,514	356,514	416,514	416,514	416,514	416,514

City of Stamford Department of Health and Social Services



* Grant Funded Position
 ** Partially Grant Funded Position

Fiscal Year 2011/2012 Activity Summary Report

Fund: 0001 General Fund			FY 10/11	FY 10/11	FY 11/12	FY 11/12	FY 11/12	FY 11/12
Bur/Offc: 380 Department of Health and Social Services		FY 09/10	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0381 Administration								
3810	Director of Health	494,200	394,744	445,966	480,238	480,238	474,855	474,855
3811	Laboratory	393,176	339,360	349,636	403,758	403,758	403,758	403,758
Administration Total		887,376	734,104	795,602	883,997	883,997	878,614	878,614
Dept/Div: 0382 Nursing Division								
3820	Public School Health Program	-31,412	2,313,464	2,318,265	2,362,950	2,362,950	2,362,950	2,362,950
3821	Private & Parochial Health Program	8,028	1,108,745	1,107,814	1,118,752	1,118,752	1,118,752	1,118,752
3822	Community Nursing	526,073	689,283	682,744	695,086	695,086	695,086	695,086
Nursing Division Total		502,689	4,111,492	4,108,823	4,176,788	4,176,788	4,176,788	4,176,788
Dept/Div: 0383 Inspections Division								
3830	Inspection Services	1,335,835	1,328,510	1,344,617	1,307,482	1,307,482	1,307,482	1,307,482
Inspections Division Total		1,335,835	1,328,510	1,344,617	1,307,482	1,307,482	1,307,482	1,307,482
Dept/Div: 0388 Non City Health Agencies								
3880	Liberation Programs	82,400	61,800	61,800	95,000	61,800	61,800	61,800
Non City Health Agencies Total		82,400	61,800	61,800	95,000	61,800	61,800	61,800
Dept/Div: 0398 Shellfish Commission								
3980	Shellfish Commission	15	294	294	294	50	50	50
Shellfish Commission Total		15	294	294	294	50	50	50
Department of Health and Social Services Total		2,808,315	6,236,200	6,311,136	6,463,561	6,430,117	6,424,734	6,424,734

Department Summary

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

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

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

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, 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 of the City's social services functions.

Program: Director of Health

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none">• Provide Health Screening and Public Health Education	Provided 370 Health Screenings to clients using the mobile medical unit.
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none">• 5 foodborne outbreaks investigated	100% of outbreaks investigated
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none">• Senior Health Fair• Annual Influenza Vaccination Campaign	273 Registered participants for the Senior Health Fair 1,035 Influenza vaccinations given
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none">• 661 orders issued	100% of orders is in compliance.
Serving Vulnerable Populations	<ul style="list-style-type: none">• Lead Education and Outreach• HUSKY enrollment to eligible children	80 children screened for lead and 30 home inspections completed. 1,107 children enrolled in the HUSKY program
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none">• Annual Family Day - 10th year anniversary	3000 Families were in attendance at the Annual Family Day event

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 (Fiscal 2010)</u>		<u>Service Quality</u>			
Conduct Public Health Outreach Initiatives	• Lead Education Day at Mill River Playground		125 Adults and 400 Children attended the Lead Education Awareness Day at Mill River Playground, 44 children were screened for lead.			
<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Administrative Asst. - Health	1	1	\$76,668	\$78,191	\$1,522	1.99%
Director of Health	1	1	\$120,462	\$128,432	\$7,971	6.62%
Outreach Worker	1	1	\$47,584	\$47,584	\$0	0.00%
	3	3	\$244,714	\$254,207	\$9,493	3.88%

Increase for Health Director reflects Pay Plan increase. Increase for Administrative Assistant reflects contractual wage increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438101100	Salaries	337,264	244,714	244,714	254,207	254,207	249,207	249,207
01438101301	Overtime	882	0	153	0	0	0	0
01438101502	Car Allowance	2,917	2,280	2,280	5,197	5,197	5,197	5,197
01438101505	Deferred Compensation	28,615	0	0	12,843	12,843	12,843	12,843
01438102100	Medical & Life	71,007	65,807	65,807	59,344	59,344	59,344	59,344
01438102200	Social Security	28,149	19,278	19,278	20,827	20,827	20,444	20,444
01438102500	Unemployment Compensation	0	0	0	3,110	3,110	3,110	3,110
01438103001	Professional Consultant	0	0	39,695	52,000	52,000	52,000	52,000
01438103202	Conferences & Training	17,546	0	7,544	11,200	11,200	11,200	11,200
01438104400	Equipment Rental	3,658	9,059	6,559	9,059	9,059	9,059	9,059
01438104401	Facility Rental	16,731	18,784	17,784	18,784	18,784	18,784	18,784
01438105240	Payments to Insurance Fund	1,976	1,426	1,426	271	271	271	271
01438105301	Telephone	20,907	14,402	20,381	14,402	14,402	14,402	14,402
01438105405	Postage	11,509	9,500	7,030	9,500	9,500	9,500	9,500
01438105500	Copying & Printing	5,572	2,200	4,252	2,200	2,200	2,200	2,200
01438106100	Office Supplies & Expenses	3,000	3,000	3,900	3,000	3,000	3,000	3,000
01438106601	Vehicle Maintenance	0	2,794	3,063	2,794	2,794	2,794	2,794
01438108100	Dues & Fees	2,465	1,500	2,100	1,500	1,500	1,500	1,500
01438108999	City Support to BOE	-57,996	0	0	0	0	0	0
Director of Health Total		494,200	394,744	445,966	480,238	480,238	474,855	474,855

Department Summary

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

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Mission Statement

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

Program: 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 (Fiscal 2010)</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	•	
Assess Health Services Quality and Effectiveness	• Proficiency testing samples	Maintained a rating of 99% on all samples.
Public Presentations	• Tick and Lyme disease prevention display at the Stamford Nature Center. Updated and made permanent.	

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 (Fiscal 2010)</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 437 environmental tests submitted by Inspections Division • Received over 3,200 information requests • 167 tests for anemia 	100% of all tests submitted were processed and results posted

Department Summary

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 (Fiscal 2010)</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 80 tests for lead poisoning • 282 submissions for the tick program • 33 rabies investigations initiated • 1,081 significant illness reports posted for review and follow-up • 5 environmental investigations initiated at the public's request 	<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"> • Staff attended 2 Pandemic Flu training programs • Conducted 6 in-service programs 	<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"> • 109 Bedbugs submitted for identification 	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> • CLIA Inspections (Federal and State) 	<p>No deficiencies in lab noted, certification of laboratory continued until 2012.</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 865 STD tests submitted • 	<p>100% of tests processed and information posted within 24 hours</p>

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$137,193	\$137,193	\$0	0.00%
Office Support Specialist	1	1	\$47,063	\$47,063	\$0	0.00%
	3	3	\$184,256	\$184,256	\$0	0.00%

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438111100	Salaries	177,873	184,256	184,256	184,256	184,256	184,256	184,256
01438111201	Part-Time	71,027	0	0	58,879	58,879	58,879	58,879
01438111301	Overtime	5,358	0	1,577	0	0	0	0
01438112100	Medical & Life	88,128	108,256	108,256	110,118	110,118	110,118	110,118
01438112200	Social Security	18,061	14,096	14,096	18,600	18,600	18,600	18,600
01438113601	Contracted Services	10,039	10,000	19,000	10,000	10,000	10,000	10,000
01438115101	Gasoline	0	144	144	144	144	144	144
01438115240	Payments to Insurance Fund	1,535	1,574	1,574	1,328	1,328	1,328	1,328
01438115301	Telephone	1,412	720	1,392	720	720	720	720
01438115405	Postage	13	1,164	474	1,164	1,164	1,164	1,164
01438115500	Copying & Printing	254	0	0	0	0	0	0
01438116100	Office Supplies & Expenses	1,041	1,050	1,650	1,050	1,050	1,050	1,050
01438116605	Equipment Maintenance	849	1,800	1,718	1,200	1,200	1,200	1,200
01438116906	Laboratory Supplies	11,394	10,000	10,400	10,000	10,000	10,000	10,000
01438116913	Laboratory Equipment	1,795	1,900	1,849	1,900	1,900	1,900	1,900
01438118100	Dues & Fees	1,550	1,500	0	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	2,848	2,900	3,250	2,900	2,900	2,900	2,900
Laboratory Total		393,176	339,360	349,636	403,758	403,758	403,758	403,758

Department Summary

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

Mission Statement

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

Program: 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 (Fiscal 2010)</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	• 141,613 nurse visits made	93% of nurse visits treated students who returned to class
Maintain Employee Training Program	• 2 Dental Hygienists participating in CEU program • 7 nursing in-service programs held	100% of Dental Hygienists are up-to-date with CEUs 94% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	• 7,594 children able to access timely dental care	57% of public elementary students receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Pub Hlth Dental Hygien	2	2	\$116,302	\$118,609	\$2,307	1.98%
Pub Hlth Nurse-42 Weeks	23	23	\$1,301,072	\$1,303,970	\$2,898	0.22%
	25	25	\$1,417,373	\$1,422,579	\$5,205	0.37%

Increase for Public Health Dental Hygienists represents contractual wage increase. Increase for Public Health Nurses represents longevity payments.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438201100	Salaries	1,369,155	1,417,373	1,416,185	1,422,579	1,422,579	1,422,579	1,422,579
01438201301	Overtime	0	0	2,905	0	0	0	0
01438201501	Clothing Allowance	700	8,750	8,750	8,750	8,750	8,750	8,750
01438201502	Car Allowance	4,150	3,800	3,800	3,800	3,800	3,800	3,800
01438202100	Medical & Life	493,103	614,181	614,181	629,704	629,704	629,704	629,704
01438202200	Social Security	105,846	108,674	108,674	109,787	109,787	109,787	109,787
01438202500	Unemployment Compensation	54,470	61,665	61,665	64,221	64,221	64,221	64,221
01438203001	Professional Consultant	35,000	50,000	50,000	75,000	75,000	75,000	75,000
01438205240	Payments to Insurance Fund	1,699	2,365	2,365	2,453	2,453	2,453	2,453
01438205301	Telephone	916	716	1,012	716	716	716	716
01438205405	Postage	0	0	18	0	0	0	0
01438205500	Copying & Printing	3,377	1,500	4,270	1,500	1,500	1,500	1,500
01438206100	Office Supplies & Expenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000
01438206605	Equipment Maintenance	2,396	3,450	3,450	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	32,885	37,990	37,990	37,990	37,990	37,990	37,990
01438208999	City Support to BOE	-2,138,107	0	0	0	0	0	0
<i>Public School Health Program Total</i>		<i>-31,412</i>	<i>2,313,464</i>	<i>2,318,265</i>	<i>2,362,950</i>	<i>2,362,950</i>	<i>2,362,950</i>	<i>2,362,950</i>

Department Summary

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

Mission Statement

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

Program: 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 (Fiscal 2010)</u>		<u>Service Quality</u>			
Provide Services to Underserved Populations	• 19,616 nurse visits made		95% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 7 in-service nursing programs • 2 dental hygienists participating in CEU program		92% of nurses attending 100% of in-service programs 100% of dental hygienists are up to date with CEUs			
<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Pub Hlth Dental Hygien	1	1	\$58,026	\$59,179	\$1,154	1.99%
Pub Hlth Nurse-42 Weeks	9	9	\$512,594	\$512,994	\$400	0.08%
Public Health Dental Case Mngr	1	1	\$72,693	\$74,135	\$1,442	1.98%
	11	11	\$643,313	\$646,308	\$2,995	0.47%

Increase represents contractual wage increase and longevity payment(s)

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438211100	Salaries	627,161	643,313	643,313	646,308	646,308	646,308	646,308
01438211301	Overtime	43	0	385	0	0	0	0
01438211501	Clothing Allowance	700	3,850	3,850	3,850	3,850	3,850	3,850
01438211502	Car Allowance	20,900	20,900	20,900	20,900	20,900	20,900	20,900
01438212100	Medical & Life	271,877	321,942	321,942	328,373	328,373	328,373	328,373
01438212200	Social Security	49,255	50,865	50,865	51,336	51,336	51,336	51,336
01438212500	Unemployment Compensation	45,585	40,129	40,129	40,227	40,227	40,227	40,227
01438213001	Professional Consultant	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	220	220	220	220	220	220
01438215240	Payments to Insurance Fund	785	826	826	838	838	838	838
01438215500	Copying & Printing	582	500	1,028	500	500	500	500
01438216100	Office Supplies & Expenses	600	700	700	700	700	700	700
01438216605	Equipment Maintenance	6,812	4,500	2,656	4,500	4,500	4,500	4,500
01438216907	Clinic Supplies	7,003	6,000	6,000	6,000	6,000	6,000	6,000
01438218999	City Support to BOE	-1,038,275	0	0	0	0	0	0
<i>Private & Parochial Health Program Total</i>		<i>8,027</i>	<i>1,108,745</i>	<i>1,107,814</i>	<i>1,118,752</i>	<i>1,118,752</i>	<i>1,118,752</i>	<i>1,118,752</i>

Department Summary

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

Mission Statement

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

Program: 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 (Fiscal 2010)</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"> • 336 Well Child Clinic visits • 1,134 STD Clinic visits • 484 Traveler's Clinic visits from July - December 2008 	<p>99.8% of children are age appropriately immunized</p> <p>98% 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"> • 7 nursing in-service programs held 	96% of nurses attended 100% of in service training

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Dir Nursing Serv (HLTH)	1	1	\$116,607	\$118,926	\$2,319	1.99%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Pub Hlth Nurse-52 Weeks	4	4	\$280,993	\$280,993	\$0	0.00%
	6	6	\$444,113	\$446,432	\$2,319	0.52%

Increase represents contractual wage increase

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438221100	Salaries	431,634	444,113	444,113	446,432	446,432	446,432	446,432
01438221301	Overtime	2,096	2,000	2,000	2,000	2,000	2,000	2,000
01438221501	Clothing Allowance	0	350	350	350	350	350	350
01438221502	Car Allowance	20	0	0	0	0	0	0
01438222100	Medical & Life	110,612	131,615	131,615	135,829	135,829	135,829	135,829
01438222200	Social Security	33,272	34,154	34,154	34,332	34,332	34,332	34,332
01438223003	Professional Medical Care	43,562	30,000	30,000	30,000	30,000	30,000	30,000
01438223601	Contracted Services	950	2,500	2,500	2,500	2,500	2,500	2,500
01438225101	Gasoline	745	144	1,059	144	144	144	144
01438225240	Payments to Insurance Fund	3,159	4,962	4,962	4,054	4,054	4,054	4,054
01438225301	Telephone	2,715	2,190	2,772	2,190	2,190	2,190	2,190
01438225405	Postage	7	1,005	5	1,005	1,005	1,005	1,005
01438225500	Copying & Printing	1,433	1,000	1,690	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,442	1,500	1,500	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	250	1,250	638	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	1,830	7,500	1,520	7,500	7,500	7,500	7,500
01438228830	Travelers Clinics	28,655	25,000	23,866	25,000	25,000	25,000	25,000
01438228999	City Support to BOE	-136,307	0	0	0	0	0	0
Community Nursing Total		526,073	689,283	682,744	695,086	695,086	695,086	695,086

Department Summary

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

Mission Statement

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 945 complaint investigations (based on FY 2009/2010) 	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 337 septic permits issued • 342 Class IV food service establishments inspected based on fiscal year 2009/10 • 661 housing violation notices issued • 794 Certificate of Apartment Occupancy inspections completed based on fiscal year 2009/10 	90% of permits issued within 20 days of application 25% of Class IV establishments inspected 4 times per year 100% of housing orders in compliance 100% of CAO inspections completed within 1 week of request

Department Summary

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

Dept/Div: 0383 *Inspections Division*

Activity: 3830 *Inspection Services*

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Environ Inspection	1	1	\$116,607	\$118,926	\$2,319	1.99%
Inspector II	9	9	\$610,996	\$616,437	\$5,441	0.89%
Inspector III	1	1	\$97,348	\$97,448	\$100	0.10%
Office Support Specialist	1	1	\$46,863	\$46,863	\$0	0.00%
	12	12	\$871,813	\$879,673	\$7,860	0.90%

Increase represents contractual wage increase for the Director of Environmental Inspection, hiring of Inspector II at lower step and increase in longevity payments misc staff.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438301100	Salaries	984,280	871,813	871,813	879,673	879,673	879,673	879,673
01438301301	Overtime	40,068	38,363	47,363	38,363	38,363	38,363	38,363
01438301503	Tool Allowance	54	300	300	300	300	300	300
01438302100	Medical & Life	269,037	310,637	310,637	282,210	282,210	282,210	282,210
01438302200	Social Security	78,563	69,651	70,340	70,253	70,253	70,253	70,253
01438303601	Contracted Services	3,680	0	0	0	0	0	0
01438305101	Gasoline	5,231	4,914	5,522	4,914	4,914	4,914	4,914
01438305240	Payments to Insurance Fund	5,615	3,672	3,672	2,610	2,610	2,610	2,610
01438305301	Telephone	9,734	7,220	7,220	7,220	7,220	7,220	7,220
01438305303	Communication Utilities	82	540	540	540	540	540	540
01438305405	Postage	0	0	130	0	0	0	0
01438305500	Copying & Printing	25	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	4,400	4,400	9,780	4,400	4,400	4,400	4,400
01438306605	Equipment Maintenance	2,170	4,000	4,000	4,000	4,000	4,000	4,000
01438306700	Small Tools & Replacement	1,815	1,900	813	1,900	1,900	1,900	1,900
01438306901	Protective Clothing	651	1,000	400	1,000	1,000	1,000	1,000
01438308999	City Support to BOE	-69,569	0	0	0	0	0	0
01438316700	Small Tools & Replacement	0	10,100	12,087	10,100	10,100	10,100	10,100
<i>Inspection Services Total</i>		<i>1,335,835</i>	<i>1,328,510</i>	<i>1,344,617</i>	<i>1,307,482</i>	<i>1,307,482</i>	<i>1,307,482</i>	<i>1,307,482</i>

Department Summary

Bur/Offc: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

Mission Statement

Liberation Programs aims to empower people and their families to be free of the disease of addiction by providing targeted solutions that restore lives and strengthen our community.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

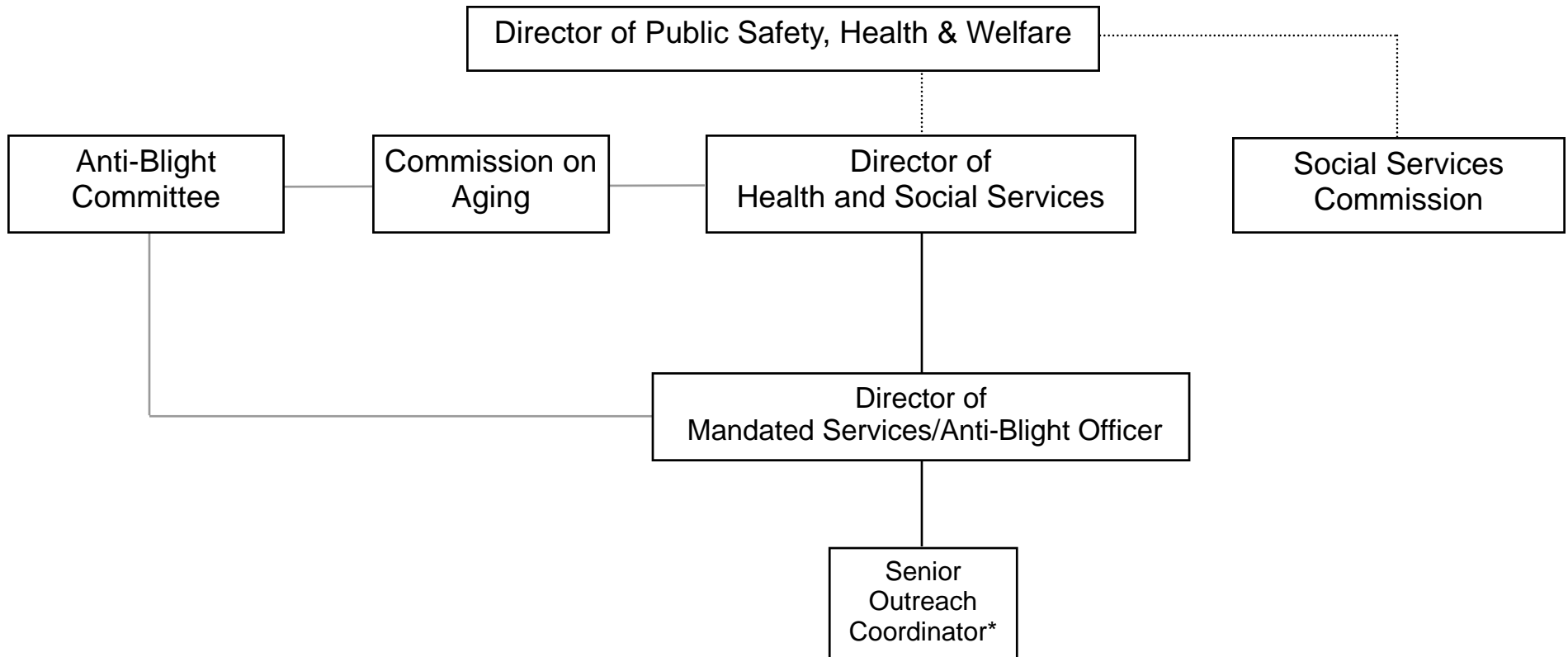
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01438808837	Liberation Programs	82,400	61,800	61,800	95,000	61,800	61,800	61,800
<i>Liberation Programs Total</i>		82,400	61,800	61,800	95,000	61,800	61,800	61,800

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01439805101	Gasoline	0	144	144	144	0	0	0
01439805500	Copying & Printing	15	0	0	0	0	0	0
01439806100	Office Supplies & Expenses	0	150	150	150	50	50	50
Shellfish Commission Total		15	294	294	294	50	50	50

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



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 390 Social Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0391 Administration</i>								
3910	Social Services	611,252	421,342	422,127	397,300	382,875	382,875	339,401
3920	Welfare Division	90,046	80,000	80,000	80,000	80,000	80,000	80,000
<i>Administration Total</i>		<i>701,299</i>	<i>501,342</i>	<i>502,127</i>	<i>477,300</i>	<i>462,875</i>	<i>462,875</i>	<i>419,401</i>
<i>Social Services Total</i>		<i>701,299</i>	<i>501,342</i>	<i>502,127</i>	<i>477,300</i>	<i>462,875</i>	<i>462,875</i>	<i>419,401</i>

Department Summary

Bur/Offc: 390 *Social Services*

Dept/Div: 0391 *Administration*

Activity: 3910 *Social Services*

Mission Statement

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

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 (Fiscal 2010)</i>	<i>Service Quality</i>
General Activity	<ul style="list-style-type: none"> Assisted approximately 200 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid & Social Security Disability). 	100% completed
Housing Assistance	<ul style="list-style-type: none"> Referred all inquiries to CT Legal Services 	
Housing Safety	<ul style="list-style-type: none"> Assisted in evictions, relocations, and anti-blight activities Relocation Program Mandated services under Uniform Relocation Act Anti-Blight Program 	<p>Work with other agencies to process approximately 160 evictions</p> <p>Relocated 10 families</p> <p>Conducted 2 Level 1 anti-blight hearings, 1 property certified as blighted.</p>
Senior Citizen Services	<ul style="list-style-type: none"> Administered senior rent rebate program Provided senior outreach services 	<p>Processed 1,369 rent rebate applications.</p> <p>Provided one-time direct service in connection with basic human needs to approximately 1,392 seniors and on-going services to approximately 150 seniors.</p>
Housing Safety	<ul style="list-style-type: none"> Public Safety Task Force (Operation Safe Houses) 	Inspected 13 night time inspections

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Mandated Services	1	1	\$103,452	\$105,508	\$2,056	1.99%
	1	1	\$103,452	\$105,508	\$2,056	1.99%

Increase represents contractual wage increase

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

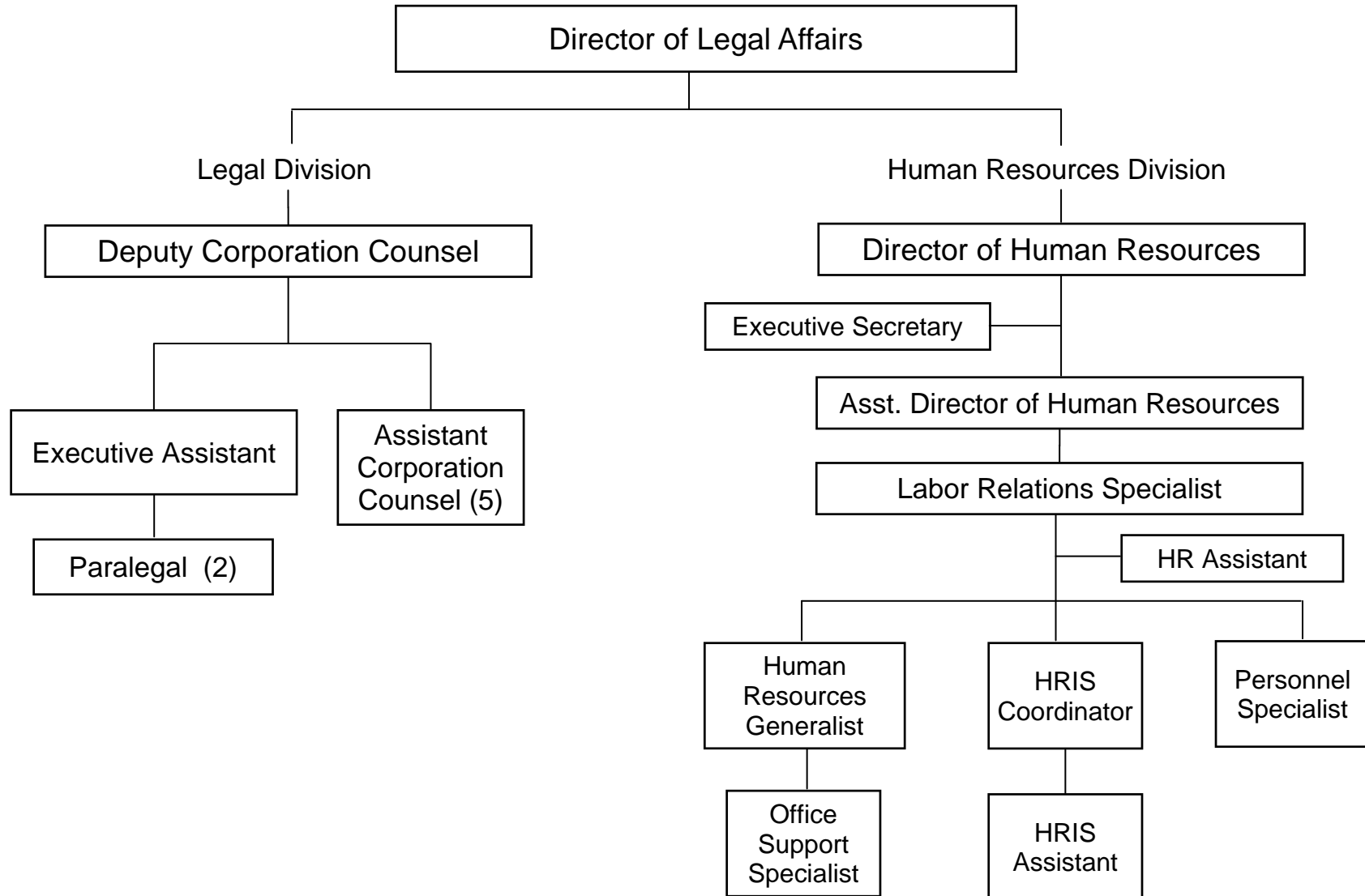
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01439101100	Salaries	291,230	103,452	103,452	105,508	105,508	105,508	75,599
01439101202	Permanent Part-time	37,911	0	0	0	0	0	0
01439101203	Seasonal	1,396	2,356	2,356	18,500	5,100	5,100	5,100
01439101301	Overtime	626	1,000	1,000	1,000	1,000	1,000	1,000
01439102100	Medical & Life	161,265	200,939	200,939	145,730	145,730	145,730	145,730
01439102200	Social Security	22,797	8,171	8,171	9,563	8,538	8,538	6,250
01439102500	Unemployment Compensation	0	0	0	11,277	11,277	11,277	0
01439103202	Conferences & Training	89	0	0	0	0	0	0
01439103601	Contracted Services	83,779	95,000	95,000	95,000	95,000	95,000	95,000
01439104400	Equipment Rental	600	700	700	700	700	700	700
01439105101	Gasoline	107	300	300	300	300	300	300
01439105240	Payments to Insurance Fund	1,329	642	642	940	940	940	940
01439105301	Telephone	3,403	2,682	3,467	2,682	2,682	2,682	2,682
01439105400	Advertising/Official Notices	1,197	1,100	1,100	1,100	1,100	1,100	1,100
01439105405	Postage	2,561	1,500	1,500	1,500	1,500	1,500	1,500
01439105500	Copying & Printing	843	1,000	1,000	1,000	1,000	1,000	1,000
01439106100	Office Supplies & Expenses	2,099	2,100	2,100	2,100	2,100	2,100	2,100
01439106605	Equipment Maintenance	0	200	200	200	200	200	200
01439108100	Dues & Fees	20	200	200	200	200	200	200
<i>Social Services Total</i>		611,252	421,342	422,127	397,300	382,875	382,875	339,401

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3920 Welfare Division

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01439208832	Program Services	1,584	2,000	2,000	2,000	2,000	2,000	2,000
01439208906	Relocation Expense	44,956	35,000	35,000	35,000	35,000	35,000	35,000
01439208908	Moving & Storage	43,507	43,000	43,000	43,000	43,000	43,000	43,000
Welfare Division Total		90,046	80,000	80,000	80,000	80,000	80,000	80,000

City of Stamford Office of Legal Affairs



Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 09/10</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	1,748,013	1,648,816	2,036,311	1,755,314	1,755,314	1,741,565	1,741,565
<i>Office of Legal Affairs Total</i>		1,748,013	1,648,816	2,036,311	1,755,314	1,755,314	1,741,565	1,741,565
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,237,050	1,214,578	1,254,178	1,680,216	1,680,216	1,674,899	1,674,899
4022	Employee Benefits	2,456,599	4,212,320	4,172,430	8,414,350	8,414,350	8,414,350	6,792,350
8301	Employee Benefits	-66,638	0	452,395	0	0	0	0
8401	Pensions	2,172,553	3,527,039	3,527,039	4,527,000	4,527,000	4,527,000	4,527,000
<i>Office of Legal Affairs Total</i>		5,799,564	8,953,937	9,406,042	14,621,566	14,621,566	14,616,249	12,994,249
<i>Legal Affairs Total</i>		7,547,577	10,602,753	11,442,353	16,376,881	16,376,881	16,357,815	14,735,815

Department Summary

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

Mission Statement

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

The office also renders formal and informal opinions.

Program: 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 (Fiscal 2010)</i>	<i>Service Quality</i>
Litigate non-Tax Collection related Cases In-House	• 3 new cases handled in-house initiated by the City	526 cases are pending
	• 175 new cases handled in-house initiated against the City	45 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	• 175 new claims received	62 claims are pending
	•	110 claims were settled
Issue Opinions	• 15 formal requests for legal opinion received	
	• 300 plus informal requests for legal opinion received	

Department Summary

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

Program: 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 (Fiscal 2010)</i>	<i>Service Quality</i>
Draft Ordinances/Resolutions	<ul style="list-style-type: none">• 30 ordinances & resolutions drafted	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none">• \$1,104,568 in revenue collected•	106 accounts resolved in-house 80 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none">• Approximately 125 FOI requests received	
Review Easements	<ul style="list-style-type: none">• 100 plus easements reviewed and approved	
Property Damage Collections	<ul style="list-style-type: none">• The Law Department collected \$58,391.72 in damages on behalf of the City for City property and automobiles that were damaged as a result of incidents involving City property or motor vehicle accidents with City cars.	

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$660,863	\$660,663	(\$200)	-0.03%
Deputy Corporation Counsel	1	1	\$131,221	\$135,987	\$4,766	3.63%
Dir of Legal Affairs	1	1	\$130,744	\$143,464	\$12,720	9.73%
Exec Asst-Corp Counsel	1	1	\$85,946	\$87,665	\$1,719	2.00%
Paralegal	2	2	\$115,819	\$117,402	\$1,583	1.37%
	10	10	\$1,124,593	\$1,145,180	\$20,588	1.83%

Asst Corp Counsel-Class wage adjustment due to longevity. Deputy Corporation Counsel wage adjustments due to contractual wage increase identified in the Pay Plan. Dir of Legal Affairs wage adjustment due to contractual wage and step increase identified in the Pay Plan. Exec Asst-Corp Counsel wage adjustment due to contractual wage increase. Paralegal wage adjustment due to contractual step increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01440101100	Salaries	1,138,719	1,124,593	1,124,593	1,145,180	1,145,180	1,132,408	1,132,408
01440101203	Seasonal	2,669	0	0	3,000	3,000	3,000	3,000
01440101301	Overtime	123	500	500	500	500	500	500
01440101502	Car Allowance	4,833	5,000	5,000	5,000	5,000	5,000	5,000
01440101505	Deferred Compensation	39,220	26,197	26,197	27,945	27,945	27,945	27,945
01440102100	Medical & Life	230,141	247,657	247,657	245,947	245,947	245,947	245,947
01440102200	Social Security	89,215	88,456	88,456	90,394	90,394	89,417	89,417
01440103001	Professional Consultant	169,095	71,222	448,930	150,000	150,000	150,000	150,000
01440103002	Stenographic Service	12,758	17,000	12,900	17,000	17,000	17,000	17,000
01440104401	Facility Rental	6,500	5,000	6,000	5,000	5,000	5,000	5,000
01440105103	Travel	0	0	3,300	2,500	2,500	2,500	2,500
01440105240	Payments to Insurance Fund	1,781	1,843	1,843	1,500	1,500	1,500	1,500
01440105301	Telephone	5,416	3,998	4,281	3,998	3,998	3,998	3,998
01440105405	Postage	2,760	5,500	5,500	5,500	5,500	5,500	5,500
01440105500	Copying & Printing	10,401	11,000	13,100	11,000	11,000	11,000	11,000
01440106100	Office Supplies & Expenses	27,388	30,000	38,000	30,000	30,000	30,000	30,000
01440108100	Dues & Fees	2,351	2,850	2,850	2,850	2,850	2,850	2,850
01440108805	Court & Sheriff Service	4,644	8,000	7,204	8,000	8,000	8,000	8,000
Director of Law Total		1,748,013	1,648,816	2,036,311	1,755,314	1,755,314	1,741,565	1,741,565

Department Summary

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

Mission Statement

The mission of the Human Resources Division is to provide professional 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Administer Benefit Claims	• 162,639 of health benefit claims processed	87% of claims processed without contest
Resolve Benefit Claim Complaints	• 100% of claim complaints resolved	
Administer Pensions	• 49 pensions issued	

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Negotiate and Settle Collective Bargaining Agreements	• Negotiation of Collective Bargaining Agreements for Eleven (11) Unions	Ongoing
Handle Grievances	• 52 grievances processed	14 grievances resolved prior to arbitration; 1 abeyance
Conduct Grievance Arbitrations	• 15 grievances arbitrated	9 pending
Investigate Employee Complaints	• 2 employee complaints investigated	Resolved
Handle Prohibited Labor Practice Complaints	• 11 complaints processed	6 complaints resolved; 3 pending; 2 held in abeyance

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Conduct Contract Arbitration	<ul style="list-style-type: none">• 6 Collective Bargaining Agreements currently being arbitrated	3 Pending

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Recruit Applicants	<ul style="list-style-type: none">• 2,066 of employment applications reviewed	1,536 applications deemed qualified for positions
Recruit Minority Applications	<ul style="list-style-type: none">• 641 of employment applications reviewed	612 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none">• 34 full-time and permanent part-time positions hired	7 minority hires
Retain Employees	<ul style="list-style-type: none">• 1,544 of employees retained	97.8% of employees remaining employed after probationary period 96.5% of employees remaining employed after 1 year 90.8% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none">• 14 training sessions conducted	100% of the required new employees attended orientation

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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$117,648	\$108,374	(\$9,274)	-7.88%
Director-Human Resources	1	1	\$123,930	\$128,432	\$4,502	3.63%
Executive Secretary	1	1	\$56,492	\$56,492	\$0	0.00%
HR Information Systems Asst	1	1	\$56,042	\$56,392	\$350	0.62%
HRIS Coordinator	1	1	\$103,601	\$103,601	\$0	0.00%
Human Resources Assistant	1	1	\$56,692	\$56,692	\$0	0.00%
Human Resources Generalist37.5	1	1	\$91,037	\$92,858	\$1,821	2.00%
Labor Relations Specialist	0	1	\$0	\$114,887	\$114,887	100.00%
Office Support Specialist	1	1	\$45,207	\$46,513	\$1,306	2.89%
Personnel Specialist	1	1	\$109,228	\$85,863	(\$23,366)	-21.39%
	9	10	\$759,879	\$850,105	\$90,226	11.87%

Assistant Director of Human Resources is projected at a lower step due to an anticipated vacancy. Director-Human Resources wage adjustment due to contractual wage and step increase identified in the Pay Plan. HR Information Systems Asst wage adjustment due to longevity. HR Generalist wage adjustment due to contractual wage increase. 1 new vacant Labor Relations Specialist position was added. Office Support Specialist wage adjustment due to contractual step increase. Personnel Specialist wage adjustment due to new hire at lower step.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01440201100	Salaries	835,307	759,879	745,877	850,105	850,105	845,166	845,166
01440201201	Part-Time	18,359	11,918	11,918	11,918	11,918	11,918	11,918
01440201203	Seasonal	783	0	0	3,300	3,300	3,300	3,300
01440201301	Overtime	10,577	2,000	16,002	3,000	3,000	3,000	3,000
01440201501	Clothing Allowance	0	350	350	0	0	0	0
01440201502	Car Allowance	5,500	10,300	10,300	10,300	10,300	10,300	10,300
01440201505	Deferred Compensation	17,103	24,158	24,158	35,169	35,169	35,169	35,169
01440202100	Medical & Life	206,945	203,073	203,073	218,255	218,255	218,255	218,255
01440202200	Social Security	70,241	61,858	61,858	69,905	69,905	69,527	69,527
01440202500	Unemployment Compensation	13,416	0	0	0	0	0	0
01440203001	Professional Consultant	29,164	14,078	53,928	203,000	203,000	203,000	203,000
01440203003	Professional Medical Care	29,473	38,870	38,870	38,870	38,870	38,870	38,870
01440203202	Conferences & Training	703	0	0	0	0	0	0
01440203203	Civil Service Exams	13,313	20,000	20,000	50,000	50,000	50,000	50,000
01440203302	Recruitment & Hiring	15,676	6,000	6,200	6,000	6,000	6,000	6,000
01440203306	Minority Recruitment & Hiring	14,835	5,000	5,000	5,000	5,000	5,000	5,000
01440203505	Contract Administration	15,738	15,778	15,778	15,778	15,778	15,778	15,778
01440204400	Equipment Rental	5,230	5,314	5,314	5,314	5,314	5,314	5,314
01440205101	Gasoline	0	1,748	1,288	1,748	1,748	1,748	1,748
01440205240	Payments to Insurance Fund	2,205	3,163	3,163	121,463	121,463	121,463	121,463
01440205301	Telephone	5,725	5,362	5,362	5,362	5,362	5,362	5,362

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01440205405	Postage	6,364	4,000	4,000	4,000	4,000	4,000	4,000
01440205500	Copying & Printing	12,289	8,000	8,000	8,000	8,000	8,000	8,000
01440206100	Office Supplies & Expenses	17,306	9,000	9,010	9,000	9,000	9,000	9,000
01440206605	Equipment Maintenance	840	1,074	1,074	1,074	1,074	1,074	1,074
01440206903	Medical Supplies	0	1,849	1,849	1,849	1,849	1,849	1,849
01440208916	City Training	0	1,806	1,806	1,806	1,806	1,806	1,806
01440208999	City Support to BOE	-110,041	0	0	0	0	0	0
<i>Human Resources Department Total</i>		1,237,050	1,214,578	1,254,178	1,680,216	1,680,216	1,674,899	1,674,899

Department Summary

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.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01440221505	Deferred Compensation	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	4,634	36,050	36,050	36,050	36,050	36,050	36,050
01440222402	Teamsters Training	0	20,000	0	20,000	20,000	20,000	20,000
01440222403	UAW Training - Tuition	160,136	100,000	100,000	100,000	100,000	100,000	100,000
01440222404	UE Training-Tuition	0	20,000	110	20,000	20,000	20,000	20,000
01440222405	Nurses Training-Tuition	11,836	10,000	10,000	10,000	10,000	10,000	10,000
01440222406	Contribution to OPEB	2,169,598	3,913,270	3,913,270	8,110,000	8,110,000	8,110,000	6,488,000
01440223001	Professional Consultant	71,936	75,000	82,000	80,000	80,000	80,000	80,000
01440223601	Contracted Services	36,890	38,000	31,000	38,000	38,000	38,000	38,000
01440225240	Payments to Insurance Fund	344	0	0	300	300	300	300
01440226100	Office Supplies & Expenses	1,226	0	0	0	0	0	0
Employee Benefits Total		2,456,599	4,212,320	4,172,430	8,414,350	8,414,350	8,414,350	6,792,350

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8301 Employee Benefits

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01483012200	Social Security	-99,121	0	152,395	0	0	0	0
01483012500	Unemployment Compensation	32,484	0	300,000	0	0	0	0
Employee Benefits Total		-66,638	0	452,395	0	0	0	0

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

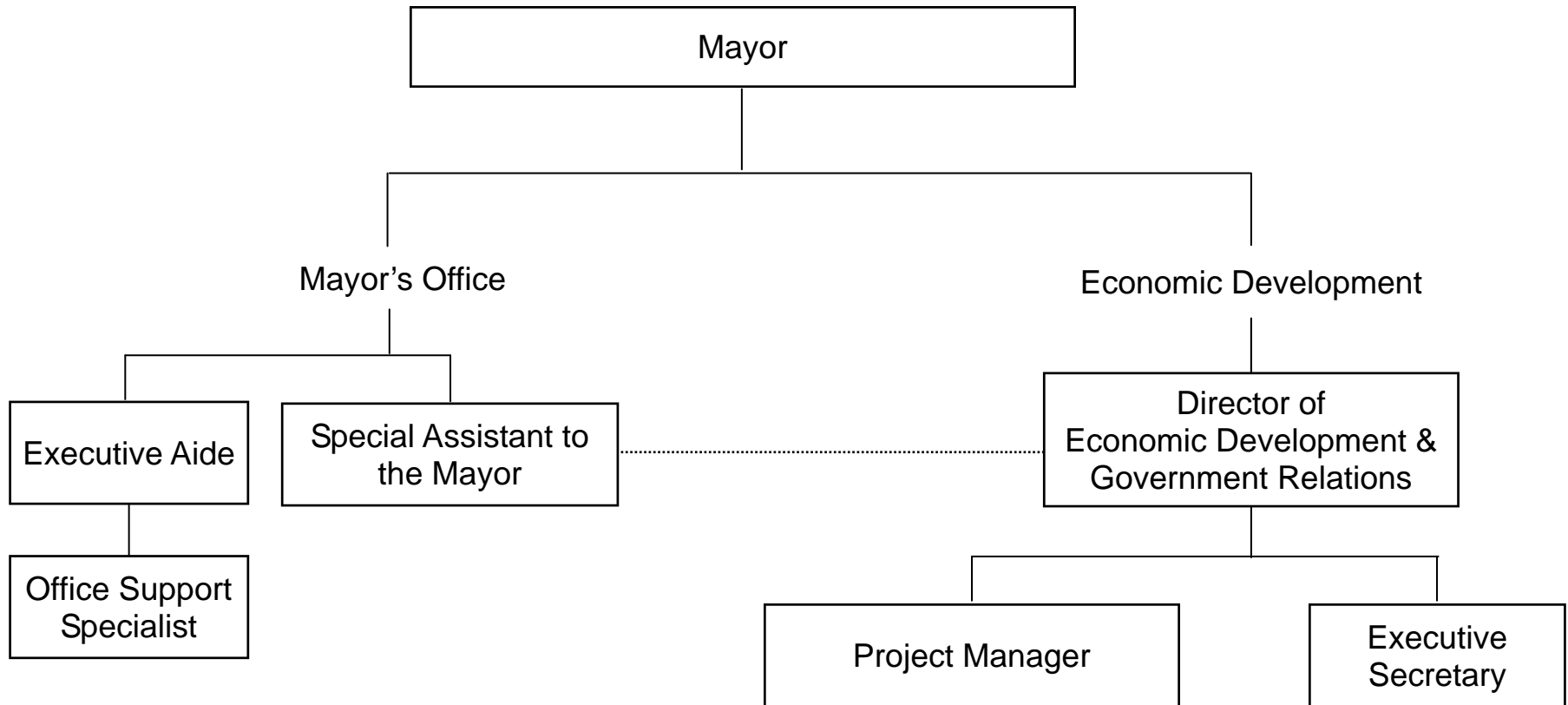
Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 8401 Pensions

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01484012302	Classified Pension Fund	2,325,885	3,527,039	3,527,039	4,527,000	4,527,000	4,527,000	4,527,000
01484018999	City Support to BOE	-153,332	0	0	0	0	0	0
<i>Pensions Total</i>		2,172,553	3,527,039	3,527,039	4,527,000	4,527,000	4,527,000	4,527,000

City of Stamford Mayor's Office



Fiscal Year 2011/2012 Activity Summary Report

Fund: 0001 General Fund			FY 10/11	FY 10/11	FY 11/12	FY 11/12	FY 11/12	FY 11/12
Bur/Offc: 500 Government Services		FY 09/10	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0501 Mayor's Office								
5010	Administration	474,594	409,974	409,276	548,260	548,260	532,009	532,009
5011	Professional Organizations and Activities	156,249	49,732	49,732	49,732	49,732	49,732	49,732
5012	Economic Development	455,324	464,655	465,353	516,884	516,884	514,430	514,430
Mayor's Office Total		1,086,168	924,361	924,361	1,114,876	1,114,876	1,096,171	1,096,171
Dept/Div: 0502 G/S Board of Representatives								
5020	Board of Representatives	298,411	341,233	341,233	486,788	486,788	486,788	486,788
G/S Board of Representatives Total		298,411	341,233	341,233	486,788	486,788	486,788	486,788
Dept/Div: 0503 G/S Board of Finance								
5030	Board of Finance	419,381	337,496	337,496	489,072	339,072	339,072	339,072
G/S Board of Finance Total		419,381	337,496	337,496	489,072	339,072	339,072	339,072
Dept/Div: 0504 G/S Board of Ethics								
5040	Board of Ethics	0	500	25,500	50,000	50,000	50,000	50,000
G/S Board of Ethics Total		0	500	25,500	50,000	50,000	50,000	50,000
Dept/Div: 0505 G/S Recording and Reporting								
5050	Town and City Clerk	1,040,192	1,104,471	1,127,602	1,081,477	1,081,477	1,081,477	1,081,477
G/S Recording and Reporting Total		1,040,192	1,104,471	1,127,602	1,081,477	1,081,477	1,081,477	1,081,477
Dept/Div: 0506 G/S Judicial								
5060	Probate Court	54,597	52,711	52,711	48,908	48,908	48,908	48,908
G/S Judicial Total		54,597	52,711	52,711	48,908	48,908	48,908	48,908
Dept/Div: 0507 G/S Elections								
5070	Registrar of Voters	732,420	741,035	1,124,627	781,544	745,712	745,712	745,712
G/S Elections Total		732,420	741,035	1,124,627	781,544	745,712	745,712	745,712

Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>								
5091	Stamford Partnership	58,800	40,000	40,000	40,000	40,000	40,000	40,000
<i>G/S Stamford Partnership Total</i>		58,800	40,000	40,000	40,000	40,000	40,000	40,000
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>								
5092	Patriotic Observation Commission	27,913	30,920	30,920	30,920	30,920	30,920	30,920
<i>G/S Patriotic Observation Comm Total</i>		27,913	30,920	30,920	30,920	30,920	30,920	30,920
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>								
5093	Stamford Cultural Develop. Corp	210,654	105,000	105,000	105,000	70,000	70,000	70,000
5094	Harbor Commission	2,996	2,500	2,500	15,000	15,000	2,500	2,500
<i>G/S Stamford Cultural Dev. Corp. Total</i>		213,650	107,500	107,500	120,000	85,000	72,500	72,500
<i>Government Services Total</i>		3,931,532	3,680,227	4,111,950	4,243,585	4,022,753	3,991,548	3,991,548

Department Summary

Bur/Offc: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

Mission Statement

•The Mayor, in his capacity as the chief executive of the City of Stamford, is responsible for the public safety, economic, health and social welfare of the citizens of Stamford, assuring the City's best interest in all matters of government.

•To assure fiscal responsible management of the City, the Mayor establishes the Annual Operating and Capital budgets, judiciously allocating resources and requiring accountability. Sound fiscal control and good governance are important objectives of the Administration, to preserve the City's strong financial reputation while minimizing the tax burden on its residents.

•To create economic and business opportunities, the Mayor continues to foster an environment of job retention and growth despite a difficult economy. By establishing more user-friendly policies for small businesses and offering competitive programs to multi-national corporations, the City continues in its unique role of job creation within the State.

•Ongoing assessment of the City's organizational structure continually reveals innovative ways to make municipal government more effective, efficient and meaningful to today's needs.

•Social/charitable relationships are cultivated with local businesses to encourage corporate social responsibility and volunteerism. These collaborative efforts help to create and maintain programs and services that provide a positive impact on our community.

•To enhance Public Safety, the Mayor ensures resources for the City police and fire departments, and works closely with emergency personnel to provide optimal emergency response and preparedness.

•Providing for the City's health and social welfare includes the availability of affordable and sustainable housing, expanding the culture base of the city, and identifying programs and resources that assist residents with housing, rent, health and other socio-economic issues.

For the budget year of 2011-2012, the Mayor will continue to set higher standards for improved service and performance of all municipal functions, manage the City with a business-like approach, provide economic stewardship in today's continuing challenging economic climate, encourage corporate social responsibility, increase volunteerism and community service, and continue to champion for educational resources for Stamford schools.

Department Summary

Bur/Offc: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$898)	\$0	\$898	-100.00%
Executive Aide-Mayor	1	1	\$80,442	\$88,574	\$8,132	10.11%
Mayor	1	1	\$150,356	\$153,086	\$2,730	1.82%
Office Support Specialist	1	1	\$50,385	\$50,385	\$0	0.00%
Special Asst to the Mayor-Uncl	0	1	\$0	\$75,287	\$75,287	100.00%
	3	4	\$280,285	\$367,333	\$87,047	31.06%

Executive Aide-Mayor wage adjustment due to wage and step increase identified in the Pay Plan. Mayor wage adjustment due to wage increase identified in the Pay Plan. 1 new Special Assistant to the Mayor position was added in FY10/11.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450101100	Salaries	306,194	280,285	280,285	367,333	367,333	352,237	352,237
01450101201	Part-Time	34,949	0	0	0	0	0	0
01450101203	Seasonal	4,168	10,880	10,880	10,000	10,000	10,000	10,000
01450101301	Overtime	59	1,500	1,500	1,500	1,500	1,500	1,500
01450101502	Car Allowance	1,200	0	0	0	0	0	0
01450101505	Deferred Compensation	33,738	29,490	29,490	31,968	31,968	31,968	31,968
01450102100	Medical & Life	31,401	18,399	18,399	57,364	57,364	57,364	57,364
01450102200	Social Security	24,961	29,617	29,617	31,426	31,426	30,271	30,271
01450102500	Unemployment Compensation	0	0	0	10,348	10,348	10,348	10,348
01450102850	Mayor's Expense Account	8,575	6,500	5,774	5,500	5,500	5,500	5,500
01450103202	Conferences & Training	628	0	1,900	2,000	2,000	2,000	2,000
01450104400	Equipment Rental	5,227	6,000	3,450	6,000	6,000	6,000	6,000
01450105101	Gasoline	343	4,500	821	2,000	2,000	2,000	2,000
01450105240	Payments to Insurance Fund	1,585	1,585	1,585	1,353	1,353	1,353	1,353
01450105301	Telephone	4,233	4,418	4,418	4,418	4,418	4,418	4,418
01450105405	Postage	906	4,300	1,300	2,150	2,150	2,150	2,150
01450105500	Copying & Printing	4,800	3,000	4,300	3,000	3,000	3,000	3,000
01450106100	Office Supplies & Expenses	9,496	7,600	11,546	7,600	7,600	7,600	7,600
01450108400	Misc Contingency/Expense	650	800	1,566	800	800	800	800
01450108622	Holiday Card Contest	0	0	95	0	0	0	0
01450108816	Employee Recognition Program	1,482	1,100	2,350	3,500	3,500	3,500	3,500

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
<i>Administration Total</i>		474,594	409,974	409,276	548,260	548,260	532,009	532,009

Department Summary

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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Dir of Economic Devel	1	1	\$124,434	\$128,954	\$4,520	3.63%
Executive Secretary	1	1	\$60,396	\$60,396	\$0	0.00%
Project Manager	0	1	\$0	\$41,771	\$41,771	100.00%
	2	3	\$184,830	\$231,120	\$46,290	25.04%

Dir of Economic Development wage adjustment due to wage increase identified in the Pay Plan. 1 new vacant Project Manager position was added and funded for 3/4 of the work year.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

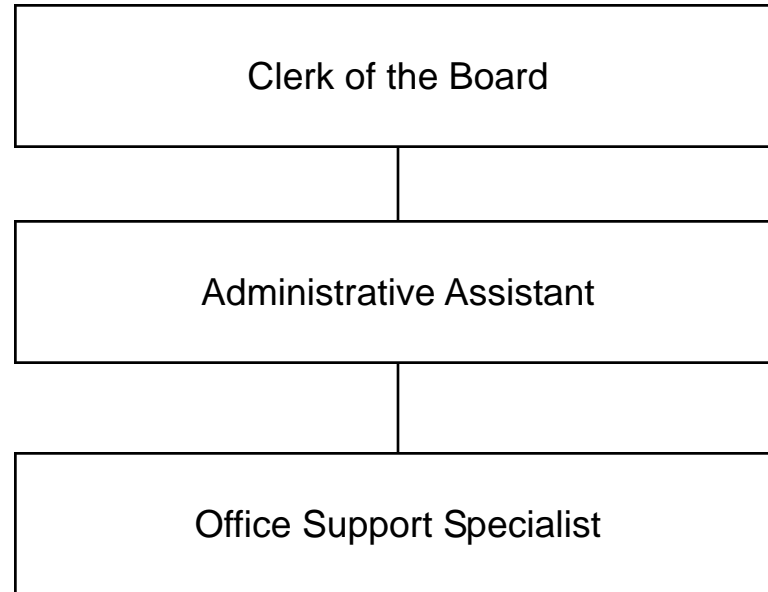
Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5012 Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01412001100	Salaries	178,653	184,830	184,830	231,120	231,120	228,840	228,840
01412001301	Overtime	35	0	0	0	0	0	0
01412001502	Car Allowance	4,832	5,000	5,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	14,429	12,443	12,443	12,895	12,895	12,895	12,895
01412002100	Medical & Life	31,401	36,796	36,796	38,779	38,779	38,779	38,779
01412002200	Social Security	15,081	15,474	15,474	19,050	19,050	18,876	18,876
01412003001	Professional Consultant	196,910	204,371	202,661	204,371	204,371	204,371	204,371
01412003202	Conferences & Training	1,028	0	1,547	0	0	0	0
01412003601	Contracted Services	5,124	1,500	0	1,500	1,500	1,500	1,500
01412005103	Travel	311	500	500	500	500	500	500
01412005240	Payments to Insurance Fund	424	438	438	366	366	366	366
01412005301	Telephone	2,722	1,603	2,314	1,603	1,603	1,603	1,603
01412005405	Postage	68	250	250	250	250	250	250
01412005500	Copying & Printing	510	250	400	250	250	250	250
01412006100	Office Supplies & Expenses	3,632	700	700	700	700	700	700
01412008100	Dues & Fees	165	500	2,000	500	500	500	500
<i>Economic Development Total</i>		<i>455,324</i>	<i>464,655</i>	<i>465,353</i>	<i>516,884</i>	<i>516,884</i>	<i>514,430</i>	<i>514,430</i>

City of Stamford Board of Representatives



Department Summary

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

Mission Statement

To provide administrative support to the 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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$81,187	\$82,799	\$1,613	1.99%
Office Support Specialist	1	1	\$46,863	\$46,863	\$0	0.00%
	2	2	\$128,050	\$129,662	\$1,613	1.26%

Admin Asst-Bd of Reps wage adjustment due to contractual wage increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

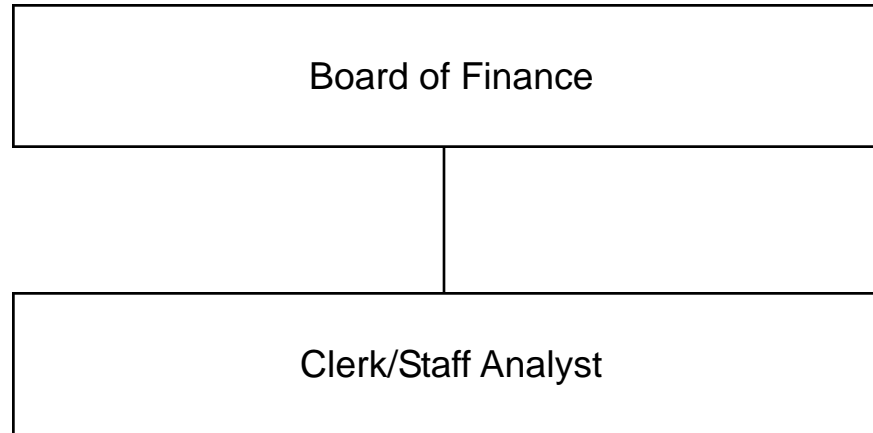
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450201100	Salaries	123,976	128,050	128,050	129,662	129,662	129,662	129,662
01450201201	Part-Time	43,119	47,165	47,165	50,519	50,519	50,519	50,519
01450201203	Seasonal	3,237	3,900	3,900	3,900	3,900	3,900	3,900
01450201301	Overtime	4,923	5,561	5,561	5,499	5,499	5,499	5,499
01450201505	Deferred Compensation	2,034	4,717	4,717	4,808	4,808	4,808	4,808
01450202100	Medical & Life	39,606	47,409	47,409	48,793	48,793	48,793	48,793
01450202200	Social Security	13,505	14,489	14,489	14,871	14,871	14,871	14,871
01450203001	Professional Consultant	0	7,000	7,000	3,500	3,500	3,500	3,500
01450203202	Conferences & Training	100	175	175	175	175	175	175
01450205240	Payments to Insurance Fund	1,496	1,542	1,542	1,296	1,296	1,296	1,296
01450205301	Telephone	3,461	2,785	2,785	3,410	3,410	3,410	3,410
01450205400	Advertising/Official Notices	12,824	25,850	25,850	22,050	22,050	22,050	22,050
01450205405	Postage	3,926	4,800	4,800	4,800	4,800	4,800	4,800
01450205500	Copying & Printing	3,593	9,250	9,250	9,450	9,450	9,450	9,450
01450206100	Office Supplies & Expenses	23,114	17,090	17,090	23,125	23,125	23,125	23,125
01450206605	Equipment Maintenance	19,496	21,450	21,450	23,430	23,430	23,430	23,430
01450208010	Charter Revision	0	0	0	87,500	87,500	87,500	87,500
01450208020	Redistricting	0	0	0	50,000	50,000	50,000	50,000
<i>Board of Representatives Total</i>		298,411	341,233	341,233	486,788	486,788	486,788	486,788

City of Stamford Board of Finance



Department Summary

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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$76,468	\$77,991	\$1,522	1.99%
	1	1	\$76,468	\$77,991	\$1,522	1.99%

Clerk/Staff Analyst-BOF wage adjustment due to contractual wage increase.

Fiscal Year 2011/2012 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

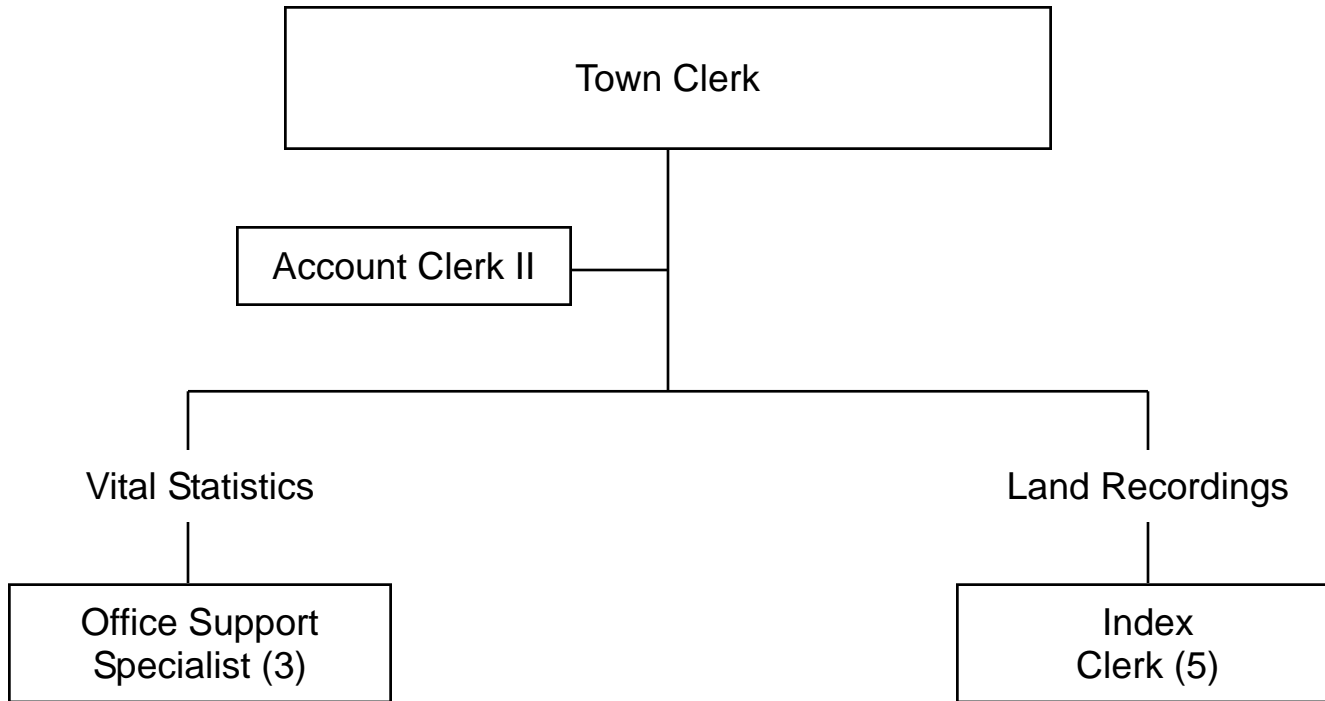
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450301100	Salaries	73,752	76,468	76,468	77,991	77,991	77,991	77,991
01450301203	Seasonal	0	750	750	750	750	750	750
01450301502	Car Allowance	0	100	100	100	100	100	100
01450302200	Social Security	5,718	5,915	5,915	6,031	6,031	6,031	6,031
01450303001	Professional Consultant	329,763	242,225	242,225	392,225	242,225	242,225	242,225
01450305240	Payments to Insurance Fund	384	395	395	332	332	332	332
01450305301	Telephone	860	843	843	843	843	843	843
01450305405	Postage	497	500	500	500	500	500	500
01450305500	Copying & Printing	4,236	4,700	4,700	4,700	4,700	4,700	4,700
01450306100	Office Supplies & Expenses	4,172	5,600	5,600	5,600	5,600	5,600	5,600
Board of Finance Total		419,381	337,496	337,496	489,072	339,072	339,072	339,072

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0504 G/S Board of Ethics
Activity: 5040 Board of Ethics

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01450408815	Professional Legal Service	0	500	25,500	50,000	50,000	50,000	50,000
Board of Ethics Total		0	500	25,500	50,000	50,000	50,000	50,000

City of Stamford Office of the City and Town Clerk



Department Summary

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

Mission Statement

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

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

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>				<i>Service Quality</i>	
Record Permanent Land Transactions	• 25,901 land transactions recorded.				All land transactions completed within 24 hours.	
<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$53,317	\$53,617	\$300	0.56%
Index Clerk	5	5	\$280,947	\$282,488	\$1,540	0.55%
Office Support Specialist	3	3	\$149,056	\$150,417	\$1,362	0.91%
Town Clerk	1	1	\$104,595	\$106,811	\$2,216	2.12%
	10	10	\$587,915	\$593,333	\$5,418	0.92%

Account Clerk II wage adjustment due to longevity. 1 Index Clerk and 1 Office Support Specialist wage adjustments due to contractual step increases. Town Clerk wage adjustment due to wage increase as identified in the Pay Plan.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450501100	Salaries	603,213	587,915	587,915	593,333	593,333	593,333	593,333
01450501101	Reduction - Salary	0	0	5,000	0	0	0	0
01450501203	Seasonal	2,916	15,000	5,000	10,000	10,000	10,000	10,000
01450501254	PT Elections	0	5,775	10,775	5,775	5,775	5,775	5,775
01450501301	Overtime	2,642	3,000	3,000	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	14,754	10,460	10,460	10,839	10,839	10,839	10,839
01450502100	Medical & Life	238,346	276,667	276,667	254,518	254,518	254,518	254,518
01450502200	Social Security	48,059	47,593	47,593	47,655	47,655	47,655	47,655
01450503201	Education, Training & Certification	0	250	250	250	250	250	250
01450503601	Contracted Services	85,870	93,725	101,060	93,725	93,725	93,725	93,725
01450505240	Payments to Insurance Fund	7,126	7,881	7,881	6,177	6,177	6,177	6,177
01450505301	Telephone	5,115	4,041	5,041	4,041	4,041	4,041	4,041
01450505400	Advertising/Official Notices	470	600	600	600	600	600	600
01450505405	Postage	6,161	15,759	13,759	15,759	15,759	15,759	15,759
01450505500	Copying & Printing	3,460	1,538	1,538	1,538	1,538	1,538	1,538
01450506100	Office Supplies & Expenses	14,082	17,386	17,386	17,386	17,386	17,386	17,386
01450506605	Equipment Maintenance	2,370	6,731	6,731	6,731	6,731	6,731	6,731
01450508100	Dues & Fees	115	150	150	150	150	150	150
01450508810	Election Expenses	5,494	10,000	26,796	10,000	10,000	10,000	10,000
<i>Town and City Clerk Total</i>		<i>1,040,192</i>	<i>1,104,471</i>	<i>1,127,602</i>	<i>1,081,477</i>	<i>1,081,477</i>	<i>1,081,477</i>	<i>1,081,477</i>

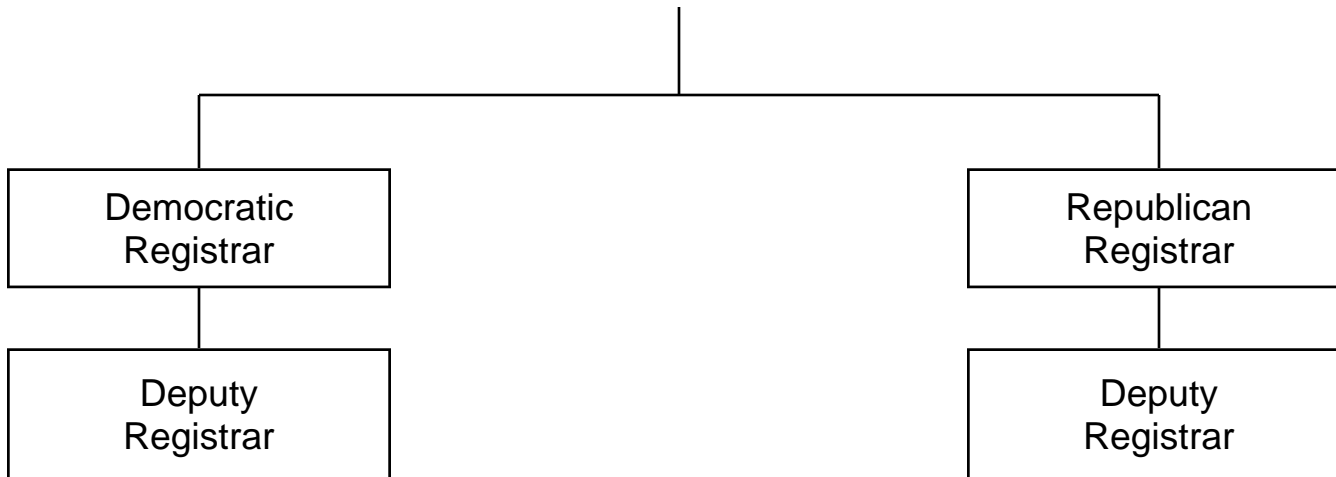
Fiscal Year 2011/2012 Board of Representatives Operating Budget

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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450605240	Payments to Insurance Fund	697	711	711	608	608	608	608
01450608818	Probate Court	53,900	52,000	52,000	48,300	48,300	48,300	48,300
<i>Probate Court Total</i>		54,597	52,711	52,711	48,908	48,908	48,908	48,908

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

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

Mission Statement

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

Program: Canvass Voters

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Maintain voting registry	<ul style="list-style-type: none">• Keep accurate and updated voter records	57,797 active and 19,0462 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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Canvass Active Voters	<ul style="list-style-type: none">• 57,500 postcards sent through mail annually	51% 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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Hold Elections and Primaries	<ul style="list-style-type: none">• Held elections and primaries at 20 local or 23 state polling sites for the federal and state levels.	The City of Stamford was recently recognized by the Office of the Secretary of State for high voter turnout in the 2010 Gubernatorial election. The percentage of those voting in the most recent election was 52%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate. We have won the Democracy Cup for 4 years running for highest voter turnout for a large city.

Department Summary

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 (Fiscal 2010)</u>		<u>Service Quality</u>			
Hold Elections and Primaries	<ul style="list-style-type: none"> We make an effort to interact with the community as frequently as we can. We hold extensive training for our staff and poll workers. We held a number of voter making sessions. The number of voters on Election Day were 57,661. We successfully held the election in 23 state polling districts 		The new voting technology continues to be successful 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.			
<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Reg Voters	1	1	\$63,820	\$65,083	\$1,263	1.98%
Deputy Reg Voters 37.5	1	1	\$58,417	\$61,956	\$3,539	6.06%
	2	2	\$122,237	\$127,039	\$4,803	3.93%

Deputy Reg Voters wage adjustment due to contractual wage increase. Deputy Reg Voters 37.5 wage adjustment due to contractual wage and step increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450701100	Salaries	98,191	122,237	122,237	127,039	127,039	127,039	127,039
01450701202	Permanent Part-time	86,443	89,216	89,216	89,216	89,216	89,216	89,216
01450701203	Seasonal	71,553	80,000	80,000	80,000	80,000	80,000	80,000
01450701301	Overtime	3,023	7,000	7,000	7,000	7,000	7,000	7,000
01450701505	Deferred Compensation	13,032	8,922	8,922	9,583	9,583	9,583	9,583
01450702100	Medical & Life	71,007	84,204	84,204	97,587	97,587	97,587	97,587
01450702200	Social Security	23,806	23,514	23,514	23,932	23,932	23,932	23,932
01450702306	Miscellaneous Pensions	37,008	37,008	37,008	37,008	37,008	37,008	37,008
01450702500	Unemployment Compensation	0	0	0	13,962	13,962	13,962	13,962
01450703202	Conferences & Training	338	561	561	561	561	561	561
01450703501	Canvassing Voters List	32,756	30,000	35,044	30,000	30,000	30,000	30,000
01450703601	Contracted Services	18,568	25,000	25,000	25,000	34,168	34,168	34,168
01450704400	Equipment Rental	2,915	3,000	3,000	3,000	3,000	3,000	3,000
01450705240	Payments to Insurance Fund	46,284	50,308	50,308	12,591	12,591	12,591	12,591
01450705301	Telephone	3,688	3,065	7,045	3,065	3,065	3,065	3,065
01450705405	Postage	781	5,000	5,000	5,000	5,000	5,000	5,000
01450705500	Copying & Printing	55	3,500	3,500	3,500	3,500	3,500	3,500
01450706100	Office Supplies & Expenses	5,076	3,500	4,665	3,500	3,500	3,500	3,500
01450706605	Equipment Maintenance	0	0	1,163	0	0	0	0
01450708809	Presidential Primary	0	0	0	0	0	0	0
01450708810	Election Expenses	217,896	165,000	537,240	210,000	165,000	165,000	165,000

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0507 G/S Elections

Activity: 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
	<i>Registrar of Voters Total</i>	732,420	741,035	1,124,627	781,544	745,712	745,712	745,712

Department Summary

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

Mission Statement

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

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

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

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01450928811	Memorial Day	9,888	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	11,526	13,000	13,000	13,000	13,000	13,000	13,000
01450928813	Grave Registration Office	3,000	2,295	2,295	2,295	2,295	2,295	2,295
01450928814	Care of Graves	3,500	2,625	2,625	2,625	2,625	2,625	2,625
<i>Patriotic Observation Commission Total</i>		27,913	30,920	30,920	30,920	30,920	30,920	30,920

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

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

Activity: 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01450938919	SCDC-Cultural Grants	147,000	75,000	75,000	75,000	50,000	50,000	50,000
01450938921	Stamford Symphony	21,218	10,000	10,000	20,000	10,000	10,000	10,000
01450938922	Stamford Opera	21,218	10,000	10,000	0	0	0	0
01450938925	Stamford Center for the Arts	21,218	10,000	10,000	10,000	10,000	10,000	10,000
Stamford Cultural Develop. Corp Total		210,654	105,000	105,000	105,000	70,000	70,000	70,000

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01450941301	Overtime	2,996	0	0	0	0	0	0
01450948920	Harbor Commission	0	2,500	2,500	15,000	15,000	2,500	2,500
Harbor Commission Total		2,996	2,500	2,500	15,000	15,000	2,500	2,500

Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 09/10</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	250,148	128,868	153,868	192,730	182,730	182,730	182,730
6055	Non City Social Services	338,381	260,465	260,465	266,105	233,308	233,308	233,308
6056	Non City Cultural & Environment	10,312,895	8,691,157	8,691,157	9,536,157	8,966,157	8,966,157	8,966,157
<i>Non City Agencies Total</i>		<i>10,901,424</i>	<i>9,080,490</i>	<i>9,105,490</i>	<i>9,994,992</i>	<i>9,382,195</i>	<i>9,382,195</i>	<i>9,382,195</i>
<i>Community & Cultural Activities Total</i>		<i>10,901,424</i>	<i>9,080,490</i>	<i>9,105,490</i>	<i>9,994,992</i>	<i>9,382,195</i>	<i>9,382,195</i>	<i>9,382,195</i>

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01460508881	Yerwood Center	69,225	51,919	51,919	51,919	51,919	51,919	51,919
01460508882	Chester Addison Community Center	52,575	0	25,000	40,000	30,000	30,000	30,000
01460508883	Lathon Wilder Community Center	76,848	57,636	57,636	57,636	57,636	57,636	57,636
01460508884	Glenbrook Community Center	25,750	19,313	19,313	23,175	23,175	23,175	23,175
01460508885	East Side Community Center	25,750	0	0	20,000	20,000	20,000	20,000
Community Centers Total		250,148	128,868	153,868	192,730	182,730	182,730	182,730

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01460555240	Payments to Insurance Fund	21,739	24,207	24,207	17,618	17,618	17,618	17,618
01460555301	Telephone	741	690	690	690	690	690	690
01460558887	Senior Center	195,700	150,000	150,000	150,000	150,000	150,000	150,000
01460558889	Emergency Shelter	120,201	85,568	85,568	97,797	65,000	65,000	65,000
Non City Social Services Total		338,381	260,465	260,465	266,105	233,308	233,308	233,308

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	1,328,333	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
01460568606	Ferguson Library	7,841,360	7,000,000	7,000,000	7,417,000	7,000,000	7,000,000	7,000,000
01460568609	Arts, Crafts & Blues on Bedford	15,000	0	0	0	0	0	0
01460568611	Stamford Historical Society	53,045	30,000	30,000	30,000	30,000	30,000	30,000
01460568613	Bartlett Arboretum	412,000	309,000	309,000	412,000	309,000	309,000	309,000
01460568614	Park Square West Garage	77,157	77,157	77,157	77,157	77,157	77,157	77,157
01460568615	Downtown Maintenance & Beautificati	30,000	20,000	20,000	20,000	20,000	20,000	20,000
01460568624	Pops in the Park	50,000	20,000	20,000	20,000	20,000	20,000	20,000
01460568821	Keep Stamford Beautiful	97,850	0	0	0	0	0	0
01460568886	DSSD Ambassador Program	100,000	60,000	60,000	60,000	60,000	60,000	60,000
01460568891	Old Town Hall Redevelopment Agenc	0	0	0	250,000	250,000	250,000	250,000
01460568895	School Readiness Program	108,150	75,000	75,000	75,000	75,000	75,000	75,000
01460568924	Mill River Collaborative	200,000	100,000	100,000	175,000	125,000	125,000	125,000
<i>Non City Cultural & Environment Total</i>		<i>10,312,895</i>	<i>8,691,157</i>	<i>8,691,157</i>	<i>9,536,157</i>	<i>8,966,157</i>	<i>8,966,157</i>	<i>8,966,157</i>

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 320 Grants Administration

Dept/Div: 0321 City Contribution to Grant Funds

Activity: 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	914,493	685,875	685,875	805,221	805,221	805,221	805,221
<i>Other Special Revenue Funds Total</i>		914,493	685,875	685,875	805,221	805,221	805,221	805,221

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Controller

Activity: 8080 Transfer To Debt service Fund

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01480809006	Transfer to Debt Service Fund	24,289,960	40,969,481	42,243,010	42,598,956	42,598,956	42,598,956	42,598,956
01480809071	Transfer to Rainy Day Fund	2,174,017	0	2,000,000	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	2,000,000	0	303,000	0	0	0	0
Transfer To Debt service Fund Total		28,463,977	40,969,481	44,546,010	42,598,956	42,598,956	42,598,956	42,598,956

CITY OF STAMFORD, CONNECTICUT
DEBT SUMMARY
As of Most recent bond issue of December 2010

Fiscal Year	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009 \$10 Million - BABs Bonds Before the 35% Interest Subsidy			Parking Authority			Smith House (General Fund)		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010-2011	29,115,249	16,746,864	45,862,112	1,450,129	506,794	1,956,923	-	446,765	446,765	755,000	561,646	1,316,646	145,257	56,580	201,836
2011-2012	34,046,887	16,560,240	50,607,127	1,288,234	455,349	1,743,582	415,000	443,653	858,653	780,000	536,928	1,316,928	134,444	50,424	184,869
2012-2013	33,298,558	15,236,694	48,535,252	1,334,440	395,860	1,730,300	420,000	435,710	855,710	805,000	511,378	1,316,378	130,421	44,356	174,777
2013-2014	32,305,262	13,791,127	46,096,389	1,336,784	330,432	1,667,216	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219	163,147
2014-2015	32,002,001	12,397,364	44,399,365	1,350,158	263,360	1,613,518	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746
2015-2016	29,613,774	11,113,429	40,727,203	922,117	209,448	1,131,565	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410
2016-2017	27,475,583	9,942,820	37,418,403	747,440	169,733	917,173	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120
2017-2018	27,512,428	8,703,825	36,216,253	850,547	130,777	981,325	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777
2018-2019	26,994,310	7,406,649	34,400,959	848,395	89,071	937,465	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611
2019-2020	23,031,230	6,313,855	29,345,084	498,672	56,981	555,654	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203
2020-2021	22,278,188	5,393,134	27,671,322	409,600	35,400	445,000	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557
2021-2022	18,960,185	4,460,649	23,420,834	136,000	21,760	157,760	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885
2022-2023	16,948,333	3,574,525	20,522,858	136,000	14,960	150,960	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026
2023-2024	16,633,333	2,972,775	19,606,108	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
2024-2025	13,500,000	2,317,188	15,817,188	136,000	2,890	138,890	580,000	187,140	767,140	-	-	-	28,340	1,615	29,955
2025-2026	11,800,000	1,758,563	13,558,563	-	-	-	600,000	157,045	757,045	-	-	-	19,160	710	19,870
2026-2027	8,800,000	1,224,813	10,024,813	-	-	-	620,000	125,320	745,320	-	-	-	-	-	-
2027-2028	8,800,000	817,313	9,617,313	-	-	-	645,000	91,791	736,791	-	-	-	-	-	-
2028-2029	4,075,000	411,694	4,486,694	-	-	-	665,000	56,416	721,416	-	-	-	-	-	-
2029-2030	4,075,000	190,519	4,265,519	-	-	-	690,000	19,148	709,148	-	-	-	-	-	-
2030-2031	1,475,000	39,456	1,514,456	-	-	-	-	-	-	-	-	-	-	-	-
2031-2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	422,740,321	141,373,492	564,113,813	11,580,517	2,691,484	14,272,001	10,000,000	5,616,993	15,616,993	13,693,000	4,441,273	18,134,273	1,357,820	342,475	1,700,295

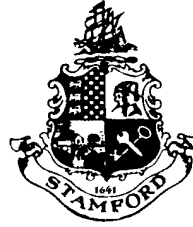
Fiscal Year	E.G. Brennan Golf Course			Marina Fund			1,344,000 Mill River TIF I \$3,623,000 Mill River TIF II \$5,311,000 Mill River TIF III			GENERAL FUND DEBT SERVICE			City's 35% BAB Interest Subsidy from the 2009 BABs Bond Issue	Interest Subsidy from the 2010 Bond Issue	NET Debt Service
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total			
2010-2011	40,044	15,774	55,818	43,216	17,247	60,463	366,300	364,246	730,546	26,460,559	14,834,392	41,294,951	(597,279)	(199,072)	40,498,601
2011-2012	37,041	14,058	51,099	39,932	15,371	55,303	379,800	350,891	730,691	31,106,880	14,743,991	45,850,871	(591,412)	(414,253)	44,845,206
2012-2013	35,924	12,366	48,290	38,711	13,521	52,232	393,600	337,045	730,645	30,270,883	13,530,814	43,801,697	(576,569)	(414,253)	42,810,875
2013-2014	34,398	10,655	45,053	37,042	11,650	48,693	407,900	322,697	730,597	29,224,138	12,208,824	41,432,962	(556,715)	(414,253)	40,461,994
2014-2015	34,495	9,051	43,547	37,149	9,897	47,046	423,600	307,808	731,408	28,836,599	10,963,437	39,800,036	(533,239)	(414,253)	38,852,543
2015-2016	27,738	7,655	35,393	29,760	8,370	38,131	438,800	292,366	731,166	26,820,359	9,811,898	36,632,257	(507,329)	(414,253)	35,710,675
2016-2017	27,753	6,445	34,197	29,776	7,047	36,823	454,500	276,370	730,870	24,781,114	8,759,391	33,540,505	(478,303)	(405,748)	32,656,454
2017-2018	27,782	5,205	32,986	29,808	5,691	35,499	470,500	259,803	730,303	24,653,792	7,637,631	32,291,423	(446,376)	(387,321)	31,457,726
2018-2019	23,304	4,077	27,381	24,912	4,458	29,370	488,200	242,635	730,835	24,074,499	6,465,098	30,539,597	(413,073)	(366,531)	29,759,993
2019-2020	17,964	3,190	21,154	19,073	3,488	22,561	505,400	224,840	730,240	20,468,120	5,490,472	25,958,592	(378,637)	(343,378)	25,236,577
2020-2021	17,989	2,427	20,416	19,100	2,654	21,754	524,100	206,401	730,501	19,721,398	4,679,439	24,400,837	(343,729)	(318,021)	23,739,088
2021-2022	12,884	1,788	14,672	13,519	1,955	15,473	453,400	187,279	640,679	16,614,382	3,852,209	20,466,591	(308,319)	(291,876)	19,866,397
2022-2023	11,185	1,302	12,487	11,660	1,424	13,085	563,300	167,455	730,755	14,481,188	3,068,121	17,549,310	(272,418)	(265,416)	17,011,476
2023-2024	11,226	837	12,063	11,706	916	12,621	583,700	146,905	730,605	14,075,702	2,572,975	16,648,677	(236,561)	(238,483)	16,173,632
2024-2025	7,570	450	8,020	7,708	492	8,200	604,900	125,611	730,511	12,163,822	2,000,604	14,164,426	(200,903)	(210,921)	13,752,602
2025-2026	5,020	198	5,218	4,920	216	5,136	626,600	103,546	730,146	10,563,460	1,497,557	12,061,017	(165,027)	(182,256)	11,713,735
2026-2027	-	-	-	-	-	-	650,100	80,671	730,771	7,529,900	1,018,822	8,548,722	(128,810)	(152,488)	8,267,423
2027-2028	-	-	-	-	-	-	673,200	56,957	730,157	7,481,800	668,564	8,150,364	(92,316)	(121,618)	7,936,430
2028-2029	-	-	-	-	-	-	600,100	34,270	634,370	2,809,900	321,007	3,130,907	(55,557)	(88,445)	2,986,906
2029-2030	-	-	-	-	-	-	361,100	12,639	373,739	3,023,900	158,733	3,182,633	(18,551)	(53,266)	3,110,816
2030-2031	-	-	-	-	-	-	-	-	-	1,475,000	39,456	1,514,456	-	(17,755)	1,496,701
2031-2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	372,316	95,479	467,794	397,992	104,398	502,390	10,059,100	4,100,432	14,159,532	376,637,396	124,323,435	500,960,831	(6,901,123)	(5,713,858)	488,345,850

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 900 Board of Education
Dept/Div: 0900 Education
Activity: 9000 Education

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
01490003506	NP Health & Welfare	53,761	177,012	177,012	196,034	196,034	196,034	196,034
01490003507	Non-Public Transportation	2,572,050	2,817,583	2,817,583	2,760,631	2,760,631	2,760,631	2,760,631
01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009991	City Support	6,719,102	0	0	0	0	0	0
01490009992	Debt Service	18,667,102	0	0	0	0	0	0
01490009995	Cust. & Mech. Retirement Fund/OPE	1,646,601	3,094,821	3,094,821	3,656,000	3,656,000	3,656,000	3,317,000
01490009996	Pre Kindergarten	1,631,004	2,078,844	2,078,844	1,664,728	1,664,728	1,664,728	1,664,728
01490009998	Board of Education	214,552,680	215,034,771	215,034,771	221,158,383	221,158,383	221,158,383	221,158,383
Education Total		246,021,472	223,382,203	223,382,203	229,614,948	229,614,948	229,614,948	229,275,948

Mayor
MICHAEL A. PAVIA



CITY OF STAMFORD
OFFICE OF THE MAYOR

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July 1, 2011

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

The following budgets represent programs that are not included in the City's Operating Fund.

1. **2011-2012 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2011-2012 Risk Management Budget:** This is an insurance internal service fund. The operating departmentments 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. **2011-2012 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. **2011-2012: 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.

A modified central service 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 \$3,173,116, an increase of \$417,006 or 15% over the prior year. The increase can be attributed to additional activity in the Parking and Police Extra Duty funds.

Respectfully Submitted,



Michael A. Pavia
Mayor

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2138 Marina Management</i>			
	Marina Supervisor	1	60,432
	CHARGEBACK from Parking Fund	0	42,767
	Maintenance Worker	1	42,100
		<i>2138 Total</i>	<i>145,299</i>
		<i>Grand Total</i>	<i>2 145,299</i>

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<hr/>			
2139	Parking Management		
	Traffic Viol Officer - 37.5	7	342,869
	Customer Services Supv	1	111,506
	Parking Meter Technician	2	98,533
	Traffic Violations Foreman	1	70,814
	Traffic Viol Officer - 40	1	53,774
	Permit Clerk	1	53,250
	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 from Traffic Maintenance	0	27,806
	CHARGEBACK to Cashiering & Permitting	0	-40,724
	CHARGEBACK to Marina	0	-42,767
		<hr/>	
	2139 Total	18	911,208
	Grand Total	18	911,208

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0043 E. G. Brennan Golf Course

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2610 E. G. Brennan Golf Course</i>			
	Laborer 37.5	3	132,398
	Supt of Greens	1	93,308
	Asst Superintendent of Greens	1	64,783
	Cashier	1	46,513
	CHARGEBACK from Ops Maintenance	0	6,317
		<i>2610 Total</i>	<i>343,319</i>
		<i>Grand Total</i>	<i>343,319</i>

FY 2011/2012 Full Time Salary Budget By Bureau and Activity

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>8381 Risk Manager</i>			
	Risk Manager	1	111,056
	Safety & Training Officer	1	72,179
	Office Support Specialist	1	47,163
		<i>8381 Total</i>	<i>230,397</i>
		<i>Grand Total</i>	<i>230,397</i>

GRANT FUNDED PROGRAMS SUMMARY 2011/12

EXPENSE

REVENUE

PROGRAM (GRANT) NAME	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)	REVENUE			TOTAL
					PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	
WIC FARMERS MARKET	1,554	1,554	1,536	(18)	1,536			1,536
WIC	800,096	800,096	807,012	6,916	792,534	14,478		807,012
DUI ENFORCEMENT EXPANDED	81,000	86,400	100,000	13,600	75,000		25,000	100,000
AIDS EDUCATION RISK REDUCTION	506,108	506,308	480,508	(25,800)	282,424	198,084		480,508
COA OUTREACH GRANT	72,435	73,628	72,106	(1,522)	48,565	23,541		72,106
HEALTH EDUCATION RISK REDUCTION	17,911	18,047	18,047	0	18,047			18,047
IMMUNIZATION PROGRAM	100,170	106,647	102,540	(4,107)	88,725	13,815		102,540
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
YOUTH SERVICES BUREAU	379,763	385,836	436,256	50,420	60,010	376,246		436,256
HISTORIC DOCUMENT PRESERVATION	9,000	9,000	9,000	0	9,000			9,000
BIOTERRORISM GRANT	64,801	71,446	112,469	41,023	54,835	57,635		112,469
CLICK IT OR TICKET	0	6,600	6,600	0	6,600			6,600
COST SHARING GRANT	139,800	209,824	150,778	(59,046)	140,778	10,000		150,778
TB & PULMONARY DISEASES PROGRAM	104,335	104,336	104,989	653	59,376	45,613		104,989
STD CLINIC GRANT	35,415	35,520	35,234	(286)	26,768	8,466		35,234
SCHOOL READINESS PROGRAM	3,742,963	3,742,963	3,693,811	(49,152)	3,691,687	2,124		3,693,811
DAYCARE GRANT	1,821,676	1,821,676	1,821,676	0	1,821,676			1,821,676
QUALITY ENHANCEMENT	82,398	82,398	82,398	0	82,398			82,398
911 TELECOMMUNICATIONS GRANT	273,009	276,046	278,777	2,731	278,777	0		278,777
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	74,504	92,472	110,440	17,968	55,220	55,220		110,440
TOTAL	8,369,068	8,492,927	8,486,307	(6,620)	7,656,086	805,221	25,000	8,486,307

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)
1139F100-F3 WIC Farmers Market						
	243F1003311002	Revenue - Farmers WIC Grant	1,554	1,554	1,536	(18)
	24401101203	Farmers WIC/Seasonal	1,444	1,444	1,427	(17)
	24401102200	Farmers WIC/Social Security	110	110	109	(1)
	Total		1,554	1,554	1,536	(18)
1140F100-F3 WIC Grant						
	243F1003311000	Revenue - WIC Grant	792,534	792,534	792,534	-
	24303923811000	Revenue - Transfer From General Fund	7,562	7,562	14,478	6,916
	Total		800,096	800,096	807,012	6,916
	24401111100	WIC/Salaries	400,703	400,703	403,050	2,347
	24401111301	WIC/Overtime	8,000	8,000	8,000	-
	24401111502	WIC/Car Allowance	1,300	1,300	1,300	-
	24401112100	WIC/Medical & Life Insurance	123,120	123,120	127,258	4,138
	24401112200	WIC/Social Security	31,266	31,266	31,445	180
	24401113202	WIC/Conferences & Training	2,848	2,848	2,000	(848)
	24401113601	WIC/Contracted Services	227,209	227,209	227,209	-
	24401115301	WIC/Telephone	400	400	1,000	600
	24401115500	WIC/Copying & Printing	250	250	750	500
	24401116100	WIC/Office Supplies & Expense	5,000	5,000	5,000	-
	Total		800,096	800,096	807,012	6,916
1141F200-F3 DUI Enforcement						
	243F2003311501	Revenue - DUI Grant	60,750	64,800	75,000	10,200
	24303923811000	Transfer from General Fund	20,250	21,600	25,000	3,400
	Total		81,000	86,400	100,000	13,600
	24401411301	DUI/Overtime	81,000	86,400	100,000	13,600
31142F930-F3 Aids Risk Reduction Grant						
	243F9303319306	Revenue - Aids Education Risk Reduction	284,292	284,492	282,424	(2,068)
	24303923811000	Revenue - Transfer From General Fund	221,816	221,816	198,084	(23,732)
	Total		506,108	506,308	480,508	(25,800)
	24401501100	Aids Ed/Risk Re/Salaries	-	-	41,622	41,622
	24401501201	Aids Ed/Risk Re/Part-Time	19,834	19,834	-	(19,834)
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	344,118	344,118	301,203	(42,915)
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	87,613	87,814	90,807	2,993
	24401502200	Aids Ed/Risk Re/Social Security	27,842	27,842	26,226	(1,616)
	24401503202	Aids Ed/Risk Re/Conferences & Train	5,000	5,000	3,000	(2,000)
	24401505101	Aids Ed/Risk Re/Gasoline	1,200	1,200	700	(500)
	24401505103	Aids Ed/Risk Re/Travel	2,000	2,000	1,000	(1,000)
	24401505301	Aids Ed/Risk Re/Telephone	2,000	2,000	2,000	-
	24401505400	Aids Ed/Risk Re/Advertising	500	500	200	(300)
	24401505500	Aids Ed/Risk Re/Copying & Printing	500	500	500	-
	24401506100	Aids Ed/Risk Re/Office Supplies	3,000	3,000	2,000	(1,000)
	24401506120	Aids Ed/Risk Re/Program Supplies	9,000	9,000	8,500	(500)
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	600	600	750	150
	24401506907	Aids Ed/Risk Re/Clinic Supplies	500	500	500	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	2,400	2,400	1,500	(900)
	Total		506,108	506,308	480,508	(25,800)

Job Title	Budget
Coordinator	\$ 72,685
Nutritionist	\$ 65,117
Nutritionist	\$ 73,338
Nutrition Aide	\$ 43,521
Nutrition Aide	\$ 43,999
Nutrition Aide	\$ 43,999
Nutritionist	\$ 60,391
	\$ 403,050

DUI matching funds will come from existing Police over time funds .

Job Title	Budget
Outreach Educator	\$ 41,622

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)
1143F930-F3 COA Outreach Grant						
		243F9303311500 Revenue - COA Outreach Grant	49,928	51,121	48,565	(2,556)
		24303923811000 Revenue - Transfer From General Fund	22,507	22,507	23,541	1,034
		Total	72,435	73,628	72,106	(1,522)
		24401511100 COA /Salaries	56,739	56,739	56,278	(461)
		24401511301 COA /Overtime	2,000	2,740	2,000	(740)
		24401511502 COA /Car allowance	200	200	200	-
		24401512100 COA /Medical & Life Ins	9,003	9,399	9,170	(229)
		24401512200 COA /Social Security	4,494	4,550	4,458	(92)
		Total	72,435	73,628	72,106	(1,522)
1144F930-F3 Health Risk Reduction Grant						
		243F9303319307 Revenue - Health Risk Reduction Grant	17,911	18,047	18,047	-
		24401521100 Health Risk Red/Salaries	14,000	-	-	-
		24401521201 Health Risk Red/Part time	-	15,042	15,042	-
		24401522100 Health Risk Red/Medical & Life	2,840	-	1,854	1,854
		24401522200 Health Risk Red/Social Security	1,071	1,151	1,151	-
		24401526100 Health Risk Red/Office Supplies	-	1,854	-	(1,854)
		Total	17,911	18,047	18,047	-
1145F930-F3 Immunization Expansion Program						
		243F9303319309 Revenue - Immunization Expansion Prog.	82,248	88,725	88,725	-
		24303923811000 Revenue - Transfer from General fund	17,922	17,922	13,815	(4,107)
		Total	100,170	106,647	102,540	(4,107)
		24401541100 Immunization Sv/Salaries	69,757	71,848	71,142	(706)
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	21,726	23,732	22,606	(1,126)
		24401542200 Immunization Sv/Social Security	5,336	5,496	5,442	(54)
		24401543202 Immunization Sv/Conferences & Training	2,000	2,000	2,000	-
		24401546100 Immunization Sv/Office Supplies	200	621	200	(421)
		24401546120 Immunization Sv/Program Supplies	800	2,600	800	(1,800)
		Total	100,170	106,647	102,540	(4,107)
1046F930-F5 Local Prevention Council						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
1147S140-S6 Youth Services Bureau						
		243S1203321201 Revenue - Youth Services Bureau	63,937	70,010	60,010	(10,000)
		24303923811000 Revenue - Transfer from General fund	315,826	315,826	376,246	60,420
		Total	379,763	385,836	436,256	50,420
		24401581100 Youth Serv Burr/Salaries	132,673	134,022	136,112	2,090
		24401581202 Youth Serv Burr/Permanent Part time	29,942	63,000	107,034	44,034
		24401581203 Youth Serv Burr/Seasonal	-	23,800	23,800	-
		24401582100 Youth Serv Burr/Medical & Life	39,411	58,312	59,106	794
		24401582200 Youth Serv Burr/Social Security	12,440	16,893	20,421	3,528
		24401583202 Youth Serv Burr/Conferences & Training	2,500	2,500	2,500	-
		24401585240 Youth Serv Burr/Payments to Ins Fund	179	179	153	(26)
		24401585301 Youth Serv Burr/Telephone	6,000	2,580	2,580	-
		24401585405 Youth Serv Burr/Postage	250	250	250	-
		24401585500 Youth Serv Burr/Copying & Printing	1,000	1,000	1,000	-
		24401586100 Youth Serv Burr/Office Supplies & Expenses	3,500	3,500	3,500	-
		24401588806 Youth Serv Burr/Direct Service Grant	151,868	79,800	79,800	-
		Total	379,763	385,836	436,256	50,420

Job Title	Budget
Outreach Coordinator	\$ 56,278

Job Title	Salary Budget
Public Health Nurse	\$71,142

Job Title	Salary Budget
Director of YSB	81,075
Project Coordinator	55,037
	136,112

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)
	1148S999-S6	Historic Document Preservation				
	243S9993321509	Revenue - Historic Document Preservation	9,000	9,000	9,000	-
	24401623601	Hist Doc Pres Grant/Contracted Services	9,000	9,000	9,000	-
	1149F930-F3	Bioterrorism Emergency Response				
	243F9303311521	Revenue - Bioterrorism Emergency Response	64,801	71,446	54,835	(16,612)
	24303923811000	Transfer from General Fund	(0)	-	57,635	57,635
		Total	64,801	71,446	112,469	41,023
	24401681100	Bioterrorism/Salaries	46,047	54,021	78,718	24,697
	24401682100	Bioterrorism/Medical & Life	10,231	8,293	22,729	14,436
	24401682200	Bioterrorism/Social Security	3,523	4,132	6,022	1,890
	24401685301	Bioterrorism/Telephone	420	420	228	(192)
	24401685302	Bioterrorism/Data Communications	229	229	420	191
	24401686100	Bioterrorism/Office Supplies	4,351	4,351	4,352	1
		Total	64,801	71,446	112,469	41,023
	1190S180-S3	Click it or Ticket				
	243S0003312000	Revenue - State Assistance	-	6,600	6,600	-
	24401921301	Click it or Ticket/Overtime	-	6,600	6,600	-
	1150S130-S3	Cost Sharing Grant				
	243S1303321301	Revenue - Cost Sharing Grant	139,800	209,824	140,778	(69,046)
	24303923811000	Revenue - Transfer from General fund	0	-	10,000	10,000
		Total	139,800	209,824	150,778	(59,045)
	24402101100	Cost Sharing Grant/Salaries	81,667	81,667	38,685	(42,982)
	24402101201	Cost Sharing Grant/Part Time	2,771	15,802	42,427	26,625
	24402101203	Cost Sharing Grant/Seasonal	-	22,385	21,390	(995)
	24402102100	Cost Sharing Grant/Medical & Life	20,225	6,902	10,071	3,169
	24402102200	Cost Sharing Grant/Social Security	6,460	9,745	6,205	(3,540)
	24402103001	Cost Sharing Grant/Professional Consultant	28,677	73,323	32,000	(41,323)
		Total	139,800	209,824	150,778	(59,046)
	1151S130-S3	Tuberculosis & Pulmonary Diseases				
	243S1303321303	Revenue - TB & Pulmonary Diseases	59,378	59,378	59,376	(2)
	24303923811000	Revenue - Transfer from General fund	44,958	44,958	45,613	655
		Total	104,335	104,336	104,989	653
	24402111100	TB Control/Salaries	65,505	65,505	65,376	(129)
	24402111301	TB Control/Overtime	9,050	9,050	8,969	(81)
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	21,727	21,727	22,606	879
	24402112200	TB Control/Social Security	5,703	5,704	5,687	(17)
	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	-
		Total	104,335	104,336	104,989	653

Job Title	Salary Budget
Coordinator	\$ 78,718

Job Title	Salary Budget
Outreach Worker	\$38,685
	\$38,685

Job Title	Salary Budget
Public Health Nurse	\$ 65,376

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)
	1152S120-S3	STD Clinic Grant				
	243S1303321302	Revenue - STD Clinic Grant - State	26,663	26,768	26,768	-
	24303923811000	Revenue - Transfer from General fund	8,752	8,752	8,466	(286)
	Total		35,415	35,520	35,234	(286)
	24402121201	STD Clinic/Part-Time	23,745	23,745	23,515	(230)
	24402121301	STD Clinic/Overtime	5,251	5,357	5,313	(44)
	24402122200	STD Clinic/Social Security	2,218	2,218	2,205	(13)
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126100	STD/Office Supplies	200	200	200	-
	24402126906	STD Clinic/Laboratory Supplies	500	500	500	-
	24402128835	STD Clinic/VD Clinic	2,000	2,000	2,000	-
	Total		35,415	35,520	35,234	(286)
	11530101-S3	School Readiness Program				
	243S9003329804	Revenue - School Readiness	3,742,800	3,742,800	3,691,687	(51,113)
	24303923811000	Revenue - Transfer from General fund	163	163	2,124	1,961
	Total		3,742,963	3,742,963	3,693,811	(49,152)
	24402411100	SRP/Salaries	58,293	58,293	58,294	1
	24402412100	SRP/Medical & Life	21,810	22,525	22,685	160
	24402412200	SRP/Social Security	4,459	4,459	4,459	0
	24402413601	SRP/Contracted Services	3,655,300	3,655,300	3,606,187	(49,113)
	24402415103	SRP/Travel	1,100	1,100	900	(200)
	24402416100	SRP/Office Supplies	2,000	1,286	1,286	-
	Total		3,742,963	3,742,963	3,693,811	(49,152)
	11540650-S3	Day Care Grant				
	243S1503321501	Revenue - Day Care Grant	1,821,676	1,821,676	1,821,676	-
	24402428605	DayCare/Allotment	1,821,676	1,821,676	1,821,676	-
	1155S140-S3	Quality Enhancement				
	243S9003321805	Revenue - Quality Enhancement	82,398	82,398	82,398	-
	24402533601	Qual En/Contracted Services	82,398	82,398	82,398	-
	1156S170-S3	911 Telecommunications				
	243S0003322000	Revenue - 911 Telecommunications	263,892	266,929	278,777	11,848
	24303923811000	Transfer from General Fund	9,117	9,117	-	(9,117)
	Total		273,009	276,046	278,777	2,731
	24403381100	911/Salaries	261,161	264,198	266,929	2,731
	24403388806	911/Direct Service	11,848	11,848	11,848	-
	Total		273,009	276,046	278,777	2,731

Job Title	Salary Budget
School Readiness Coordinator	\$ 58,294

Job Title	Salary Budget
Public Safety Dispatcher	\$ 66,732
Public Safety Dispatcher	\$ 66,732
Public Safety Dispatcher	\$ 66,732
Public Safety Dispatcher	\$ 66,732
Total	\$ 266,929

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Approved 2011/12	Increase/ (Decrease)
	11570350-S3	Fire Training School				
	243S1303321305	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		Total	55,000	55,000	55,000	-
	1158F150-F3	Emergency Management				
	243F8303318301	Revenue - Emergency Management	37,252	55,220	55,220	-
	24303923811000	Revenue - Transfer from General fund	37,252	37,252	55,220	17,968
		Total	74,504	92,472	110,440	17,968
	24433801100	Emergency Manage/Salaries	74,504	92,472	110,440	17,968
		Transfer from General Fund Summary				
		WIC	7,562	7,562	14,478	6,916
		AIDS Education Risk Reduction	221,816	221,816	198,084	(23,732)
		COA Outreach Grant	22,507	22,507	23,541	1,034
		Immunization	17,922	17,922	13,815	(4,107)
		Youth Service Bureau	315,826	315,826	376,246	60,420
		Bioterrorism Grant	(0)	-	57,635	57,635
		Cost Sharing	0	-	10,000	10,000
		Tuberculosis & Pulmonary Diseases	44,958	44,958	45,613	655
		Sexually Transmitted Diseases	8,752	8,752	8,466	(286)
		School Readiness	163	163	2,124	1,961
		911 Telecommunications	9,117	9,117	-	(9,117)
		Emergency Management	37,252	37,252	55,220	17,968
		Total	685,875	685,875	805,221	119,346

**Police Extra Duty Fund
Fund #42**

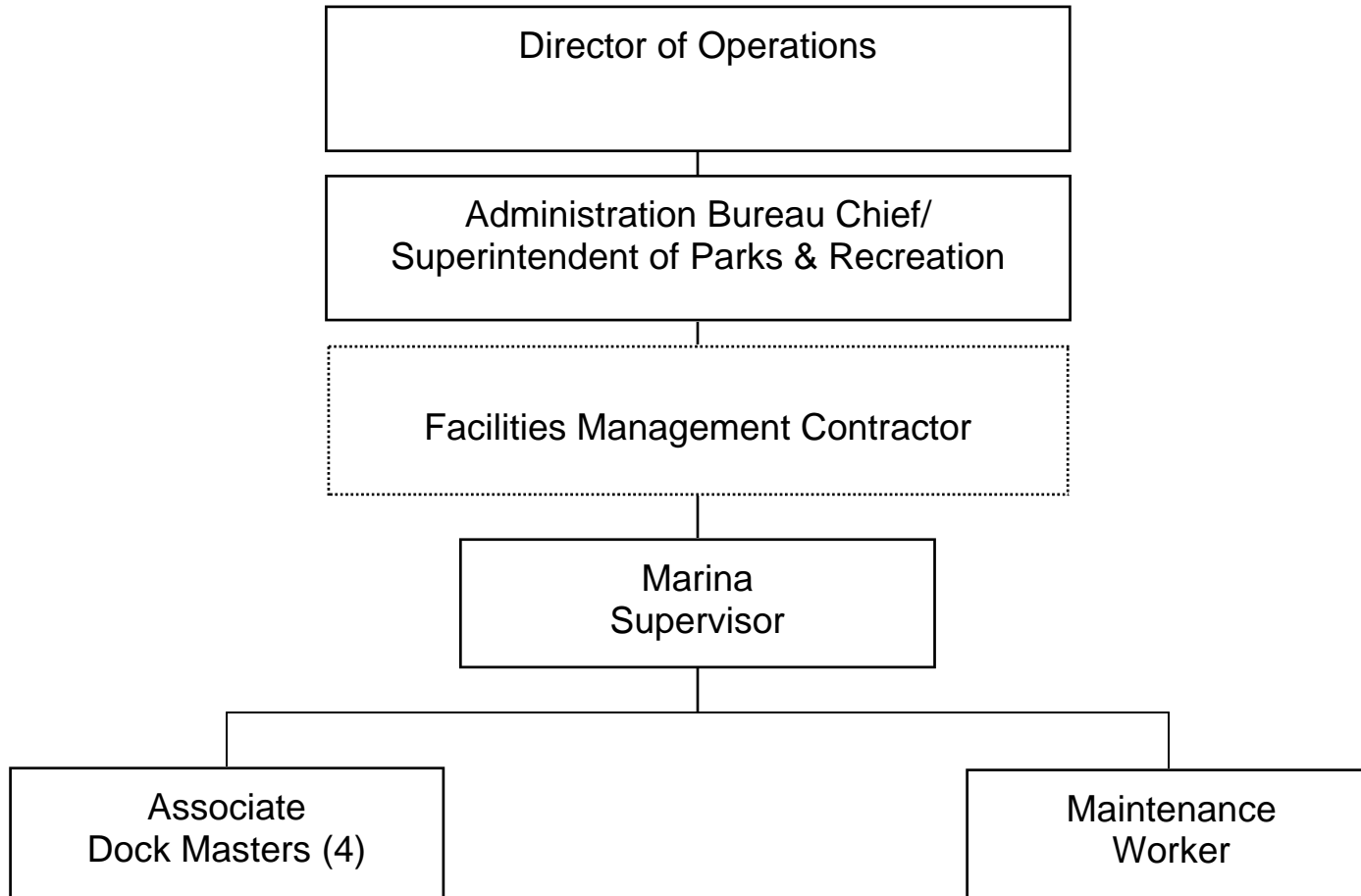
Reference Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Dept Request	FY 11/12 Approved Budget	Variance from Original	Percent Change
42303303421047	Extra Duty User Fees	\$ 8,964,323	\$ 6,555,000	\$ 6,555,000	\$ 8,027,252	\$ 8,027,252	\$ 1,472,252	22.46%
42433201303	Extra Duty/Overtime	\$ 7,691,414	\$ 5,700,000	\$ 5,700,000	\$ 6,950,000	\$ 6,950,000	\$ 1,250,000	21.93%
42433202200	Extra Duty/FICA (Med)	\$ 88,132	\$ 62,700	\$ 62,700	\$ 76,450	\$ 76,450	\$ 13,750	21.93%
42433203601	Extra Duty/Contracted Services	\$ 162,630	\$ 170,040	\$ 170,040	\$ 178,542	\$ 178,542	\$ 8,502	5.00%
42433209002	Transfer to General Fund	\$ 471,076	\$ 622,260	\$ 622,260	\$ 822,260	\$ 822,260	\$ 200,000	32.14%
	Total Expense	\$ 8,413,252	\$ 6,555,000	\$ 6,555,000	\$ 8,027,252	\$ 8,027,252	\$ 1,472,252	22.46%

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0042 Police Extra Duty
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3320 Extra Duty

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
42433201303	Extra Duty/Overtime	7,691,414	5,700,000	5,700,000	6,950,000	6,950,000	6,950,000	6,950,000
42433202200	Social Security	88,133	62,700	62,700	76,450	76,450	76,450	76,450
42433203601	Contracted Services	162,630	170,040	170,040	178,542	178,542	178,542	178,542
42433205405	Postage	0	0	0	0	0	0	0
42433209002	Transfer to General Fund	471,076	622,260	622,260	822,260	822,260	822,260	822,260
Extra Duty Total		8,413,253	6,555,000	6,555,000	8,027,252	8,027,252	8,027,252	8,027,252

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Marina Fund
FY 2011-2012 Adopted Operating Budget

	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	Variance from	Percent
	Original	Revised	Dept	Approved	Original	Change
	Budget	Budget	Request	Budget		
<u>EXPENSE</u>						
Salaries	143,715	143,715	145,299	145,299	1,584	1.1%
Seasonal	51,442	51,442	51,442	51,442	-	0.0%
Overtime	6,024	6,024	6,024	6,024	-	0.0%
Medical and Life	37,759	37,759	38,242	38,242	483	1.3%
Social Security	15,390	15,390	15,512	15,512	122	0.8%
Unemployment Compensation	2,224	2,224	7,116	7,116	4,892	220.0%
Central Services Cost Allocation	28,943	28,943	29,377	29,377	434	1.5%
Contracted Services	10,398	10,398	10,398	10,398	-	0.0%
Payment to Insurance Fund	3,334	3,334	3,259	3,259	(75)	-2.2%
Telephone	1,680	1,680	1,680	1,680	-	0.0%
Postage	662	662	662	662	-	0.0%
Copying & Printing	1,293	1,293	1,293	1,293	-	0.0%
Office Supplies & Expenses	1,076	1,076	1,076	1,076	-	0.0%
Water	6,919	6,919	6,919	6,919	-	0.0%
Electric Utility	19,808	19,808	19,808	19,808	-	0.0%
Building Maintenance	9,017	9,017	9,017	9,017	-	0.0%
Grounds Maintenance	22,904	22,904	22,904	22,904	-	0.0%
Small Tools & Replacement	4,539	4,539	4,539	4,539	-	0.0%
Bonds Principal	39,932	39,932	39,932	39,932	-	0.0%
Interest Expense	15,371	15,371	15,371	15,371	-	0.0%
Miscellaneous Contingency	2,122	2,122	2,122	2,122	-	0.0%
OSHA Safety Requirement	950	950	950	950	-	0.0%
TOTAL EXPENSE	\$ 425,503	\$ 425,503	\$ 432,942	\$ 432,942	\$ 7,439	1.7%
<u>REVENUE</u>						
Marina Fees & Ramp Permits	350,115	350,115	323,225	323,225	(26,890)	
Halloween Yacht Club	22,523	22,523	22,523	22,523	-	0.0%
Contribution from Fund Balance	52,865	52,865	87,194	87,194	34,329	64.9%
TOTAL REVENUE	\$ 425,503	\$ 425,503	\$ 432,942	\$ 432,942	\$ 7,439	1.7%
NET BALANCE	\$ 0	\$ 0	\$ -	\$ -	\$ (0)	

Department Summary

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 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$42,440	\$42,767	\$327	0.77%
Maintenance Worker	1	1	\$40,944	\$42,100	\$1,156	2.82%
Marina Supervisor	1	1	\$60,332	\$60,432	\$100	0.17%
	2	2	\$143,715	\$145,299	\$1,583	1.10%

Maintenance worker increase reflects step increase. Maintenance Supervisor increase reflects longevity increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
28421381100	Salaries	137,902	143,715	143,715	145,299	145,299	145,299	145,299
28421381203	Seasonal	34,336	51,442	51,442	51,442	51,442	51,442	51,442
28421381301	Overtime	10,563	6,024	6,024	6,024	6,024	6,024	6,024
28421382100	Medical & Life	32,693	37,759	37,759	38,243	38,243	38,243	38,243
28421382200	Social Security	15,041	15,391	15,391	15,512	15,512	15,512	15,512
28421382500	Unemployment Compensation	1,777	2,224	2,224	7,116	7,116	7,116	7,116
28421383401	Central Service Cost Allocation	23,134	28,943	28,943	29,377	29,377	29,377	29,377
28421383601	Contracted Services	10,398	10,398	10,398	10,398	10,398	10,398	10,398
28421385240	Payments to Insurance Fund	3,272	3,334	3,334	3,259	3,259	3,259	3,259
28421385301	Telephone	1,344	1,680	1,680	1,680	1,680	1,680	1,680
28421385405	Postage	161	662	662	662	662	662	662
28421385500	Copying & Printing	0	1,293	1,293	1,293	1,293	1,293	1,293
28421386100	Office Supplies & Expenses	216	1,076	1,076	1,076	1,076	1,076	1,076
28421386202	Water	8,964	6,919	6,919	6,919	6,919	6,919	6,919
28421386204	Electric - Utility	16,789	19,808	19,808	19,808	19,808	19,808	19,808
28421386603	Building Maintenance	3,143	9,017	9,017	9,017	9,017	9,017	9,017
28421386604	Grounds Maintenance	25,386	22,904	22,904	22,904	22,904	22,904	22,904
28421386700	Small Tools & Replacement	5,491	4,539	4,539	4,539	4,539	4,539	4,539
28421388301	Bonds - Principal	44,430	39,932	39,932	39,932	39,932	39,932	39,932
28421388302	Interest Expense	19,414	15,371	15,371	15,371	15,371	15,371	15,371
28421388400	Misc Contingency/Expense	0	2,122	2,122	2,122	2,122	2,122	2,122

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

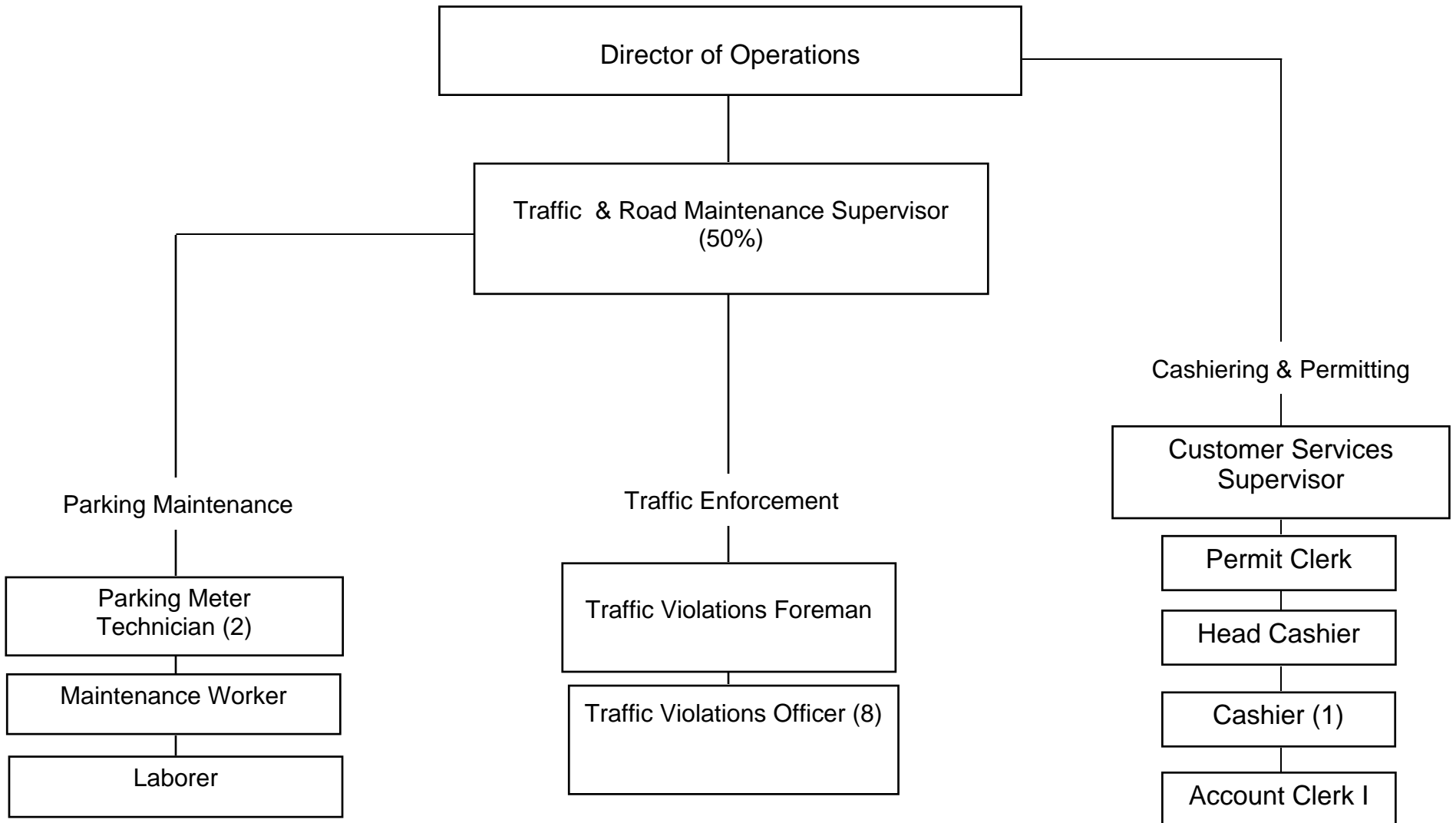
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
28421388909	OSHA Safety Requirement	0	950	950	950	950	950	950
Marina Management Total		394,452	425,503	425,503	432,942	432,942	432,942	432,942

City of Stamford
Office of Operations
Parking Fund



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Parking Fund
FY 2011-2012 Adopted Operating Budget

	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	Variance	
	Original	Revised	Dept	Approved	from	Percent
	Budget	Budget	Request	Budget	Original	Change
<u>EXPENSE</u>						
Salaries	935,761	935,761	911,208	911,208	(24,553)	-3%
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	421,863	421,863	402,878	402,878	(18,985)	-5%
Social Security	95,333	95,333	93,454	93,454	(1,879)	-2%
Unemployment Compensation	-	-	10,884	10,884	10,884	100%
Conferences and Training	3,075	-	3,075	3,075	-	0%
Central Services Cost Allocation	239,347	239,347	242,937	242,937	3,590	1%
Parking Ticket Processing	224,590	224,590	224,590	224,590	-	0%
Bank Fees - Credit Cards	100,000	100,000	100,000	100,000	-	0%
Contracted Services	473,481	473,481	473,481	473,481	-	0%
Equipment Rental	636	636	636	636	-	0%
Facility Rental	54,000	48,000	54,000	54,000	-	0%
Payment to Insurance Fund	105,680	105,680	94,568	94,568	(11,112)	-11%
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	8,578	14,223	8,578	8,578	-	0%
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	175,938	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	5,101	5,101	2,144	73%
Equipment Maintenance	60,000	70,000	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	780,000	780,000	780,000	780,000	-	0%
Interest Expense	536,928	585,046	536,928	536,928	-	0%
Transfer to General Fund	1,163,083	1,163,083	1,532,984	1,532,984	369,901	32%
TOTAL EXPENSE	\$ 5,761,009	\$ 5,805,698	6,091,000	6,091,000	\$ 329,991	6%
<u>REVENUE</u>						
Parking Revenue	1,670,000	1,670,000	1,760,000	1,760,000	90,000	5%
Park Permits	329,000	329,000	444,000	444,000	115,000	35%
Town Center Parking	76,000	76,000	76,000	76,000	-	0%
Garage Revenue	1,310,000	1,310,000	1,320,000	1,320,000	10,000	1%
Parking Ticket Fines	2,300,000	2,300,000	2,400,000	2,400,000	100,000	4%
Lease Saturn of Stamford	-	-	-	-	-	100%
Garage Reimbursements	91,000	91,000	91,000	91,000	-	0%
Use of Fund Balance	150,000	150,000	-	-	(150,000)	-100%
TOTAL REVENUE	\$ 5,926,000	\$ 5,926,000	6,091,000	6,091,000	\$ 165,000	3%
Fund Balance to be Appropriated	164,991					
Revenue to General Fund	1,567,421	\$ 1,402,430	1,775,921	1,775,921	\$ 373,491	13%

Department Summary

Bur/Offc: 201 Operations: Public Services

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.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Garage Revenue	<ul style="list-style-type: none">• \$1.32 million Annual Revenue Generation	Revenue increase

Program: Garage Maintenance

The mission of the garage maintenance program is to ensure the garages are accessible, operational and safe.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Install/Repair Parking Meters	<ul style="list-style-type: none">• 750 parking meters maintained, repaired, and replaced• 59 multispace meters maintained	100% of meters in operation
Garage Safety	<ul style="list-style-type: none">• Maintain all garage structures safely.	0 claims due to Structural/Maintenance Issues.

Program: Parking Enforcement

The mission of the Enforcement Program is to provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches in order to provide a safe and working parking environment for the residents and nonresidents of the City of Stamford.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Collect Fees and Fines	<ul style="list-style-type: none">• \$1.89 million in parking ticket fines collected	decrease in amount collected

Department Summary

Bur/Offc: 201 *Operations: Public Services*
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 (Fiscal 2010)</u>		<u>Service Quality</u>			
Parking Meter Revenue	• \$1.76 Million in parking revenue collected		Projected to meet or exceed budget expectations.			
<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk I	1	1	\$44,368	\$44,368	\$0	0.00%
Cashier	1	1	\$46,863	\$46,863	\$0	0.00%
CHARGEBACK from Traffic Maintenance	0	0	\$54,732	\$27,806	(\$26,926)	-49.20%
CHARGEBACK to Cashiering & Permitting	0	0	(\$39,687)	(\$40,724)	(\$1,037)	2.61%
CHARGEBACK to Marina	0	0	(\$42,440)	(\$42,767)	(\$327)	0.77%
Customer Services Supv	1	1	\$109,228	\$111,506	\$2,278	2.09%
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	\$98,533	\$98,533	\$0	0.00%
Permit Clerk	1	1	\$53,150	\$53,250	\$100	0.19%
Traffic Viol Officer - 37.5	7	7	\$341,509	\$342,869	\$1,360	0.40%
Traffic Viol Officer - 40	1	1	\$53,774	\$53,774	\$0	0.00%
Traffic Violations Foreman	1	1	\$70,814	\$70,814	\$0	0.00%
	18	18	\$935,761	\$911,208	(\$24,552)	-2.62%

Chargeback from Traffic Maintenance decrease due to Traffic & Road Maintenance Supervisor position being funded for half a work year. Customer Services Supv increase to due contractual wage and longevity increase.

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
29421391100	Salaries	960,915	935,761	935,761	911,208	911,208	911,208	911,208
29421391203	Seasonal	184,788	220,107	220,107	220,107	220,107	220,107	220,107
29421391301	Overtime	88,806	75,685	75,685	75,685	75,685	75,685	75,685
29421391501	Clothing Allowance	7,650	7,400	7,400	7,400	7,400	7,400	7,400
29421391901	Differential	14,744	7,225	7,225	7,225	7,225	7,225	7,225
29421392100	Medical & Life	388,208	421,863	421,863	402,878	402,878	402,878	402,878
29421392200	Social Security	96,431	95,332	95,332	93,454	93,454	93,454	93,454
29421392500	Unemployment Compensation	0	0	0	10,884	10,884	10,884	10,884
29421393202	Conferences & Training	0	3,075	3,075	3,075	3,075	3,075	3,075
29421393401	Central Service Cost Allocation	204,448	239,347	239,347	242,937	242,937	242,937	242,937
29421393405	Parking Ticket Processing	212,232	224,590	224,590	224,590	224,590	224,590	224,590
29421393411	Bank Fees - Credit Cards	111,562	100,000	100,000	100,000	100,000	100,000	100,000
29421393601	Contracted Services	460,694	473,481	473,353	473,481	473,481	473,481	473,481
29421394400	Equipment Rental	573	636	764	636	636	636	636
29421394401	Facility Rental	48,000	54,000	54,000	54,000	54,000	54,000	54,000
29421395240	Payments to Insurance Fund	115,265	105,680	105,680	94,568	94,568	94,568	94,568
29421395301	Telephone	8,406	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	2,750	8,724	8,724	8,724	8,724	8,724	8,724
29421395500	Copying & Printing	11,548	8,578	8,578	8,578	8,578	8,578	8,578
29421396100	Office Supplies & Expenses	2,149	4,319	4,319	4,319	4,319	4,319	4,319

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

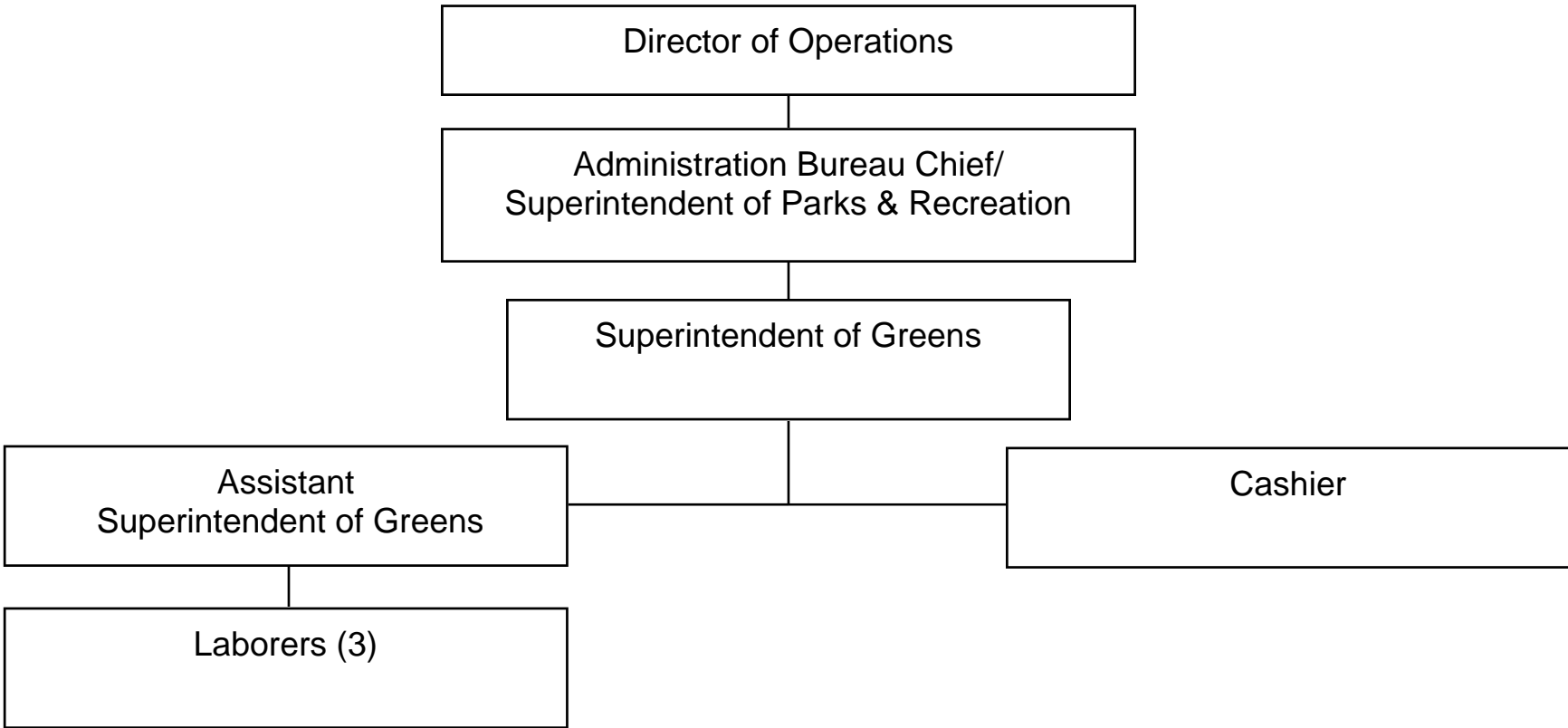
Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
29421396202	Water	2,598	2,712	2,712	2,712	2,712	2,712	2,712
29421396204	Electric - Utility	161,391	185,938	175,938	185,938	185,938	185,938	185,938
29421396205	Natural Gas - Utility	4,672	11,886	11,886	11,886	11,886	11,886	11,886
29421396601	Vehicle Maintenance	854	1,000	1,000	1,000	1,000	1,000	1,000
29421396603	Building Maintenance	5,782	2,957	2,957	5,101	5,101	5,101	5,101
29421396605	Equipment Maintenance	4,558	60,000	70,000	60,000	60,000	60,000	60,000
29421396613	Building Alterations	3,335	4,000	4,000	4,000	4,000	4,000	4,000
29421396700	Small Tools & Replacement	7,929	8,718	8,718	8,718	8,718	8,718	8,718
29421396902	Uniforms	5,116	5,359	5,359	5,359	5,359	5,359	5,359
29421398301	Bonds - Principal	735,000	780,000	780,000	780,000	780,000	780,000	780,000
29421398302	Interest Expense	583,790	536,928	536,928	536,928	536,928	536,928	536,928
29421399002	Transfer to General Fund	1,368,816	1,163,083	1,163,083	1,532,984	1,532,984	1,532,984	1,532,984
<i>Parking Management Total</i>		<i>5,806,010</i>	<i>5,761,009</i>	<i>5,761,009</i>	<i>6,091,000</i>	<i>6,091,000</i>	<i>6,091,000</i>	<i>6,091,000</i>

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



Department Summary

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

Mission Statement

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

A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions. A focus on conditions will be the replacement of all sand bunkers, remodeling of several tees and re-pavement of numerous cart paths.

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Player Revenue	<ul style="list-style-type: none">• \$895,866 collected in player revenue• 41,250 rounds played	<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">• \$170,204 collected in cart revenue• 13,425 9 hole and 18 hole carts rented throughout the year.	<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">• \$81,762 collected in permit revenue. Includes permit revenue sharing funds from Sterling Farms• 1,739 permits and senior passes sold	<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">• 61 lockers rented• \$2,014 collected in locker revenue	<p>98% repeat customers</p> <p>95% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none">• \$60,000 in Lease payments to be collected.	<p>95% of people rating improvements to restaurant good to excellent</p>

Department Summary

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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Restaurant Lease Revenue	<ul style="list-style-type: none"> • 6,000 square footage leased 	90% of people rating restaurant service quality good to excellent
Establishment of Fees and Rates	<ul style="list-style-type: none"> • 35 rate schedules maintained and set 	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 increased 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.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Maintenance Program	<ul style="list-style-type: none"> • 85 acres maintained • 108 pieces of equipment maintained in good to excellent condition • Increase in use of organic fertilizers and plant protectants and reduction in use of synthetic products 	<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>

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 (Fiscal 2010)</u>	<u>Service Quality</u>
Develop Annual Operating Budget	<ul style="list-style-type: none"> 32 operating schedules, along with 8 revenue accounts 	Monitoring of budget and incoming revenue throughout the year in order to make adjustments and reflect a surplus
Commission Meetings	<ul style="list-style-type: none"> 12 commission meetings conducted 	
Safe Course Playing Conditions	<ul style="list-style-type: none"> 5 safety improvements made throughout the course of the year Continued replacement of cart paths throughout the golf course to enhance the golfing experience and to help keep the course open during saturated conditions. 	<p>goal of zero injuries reported per year</p> <p>goal of zero complaints on Cart Paths</p>

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Asst Superintendent of Greens	1	1	\$63,520	\$64,783	\$1,263	1.99%
Cashier	1	1	\$46,513	\$46,513	\$0	0.00%
CHARGEBACK from Operations Admin	0	0	\$6,193	\$0	(\$6,193)	-100.00%
CHARGEBACK from Ops Maintenance	0	0	\$0	\$6,317	\$6,317	100.00%
Laborer 37.5	3	3	\$132,398	\$132,398	\$0	0.00%
Supt of Greens	1	1	\$91,487	\$93,308	\$1,821	1.99%
	6	6	\$340,112	\$343,319	\$3,207	0.94%

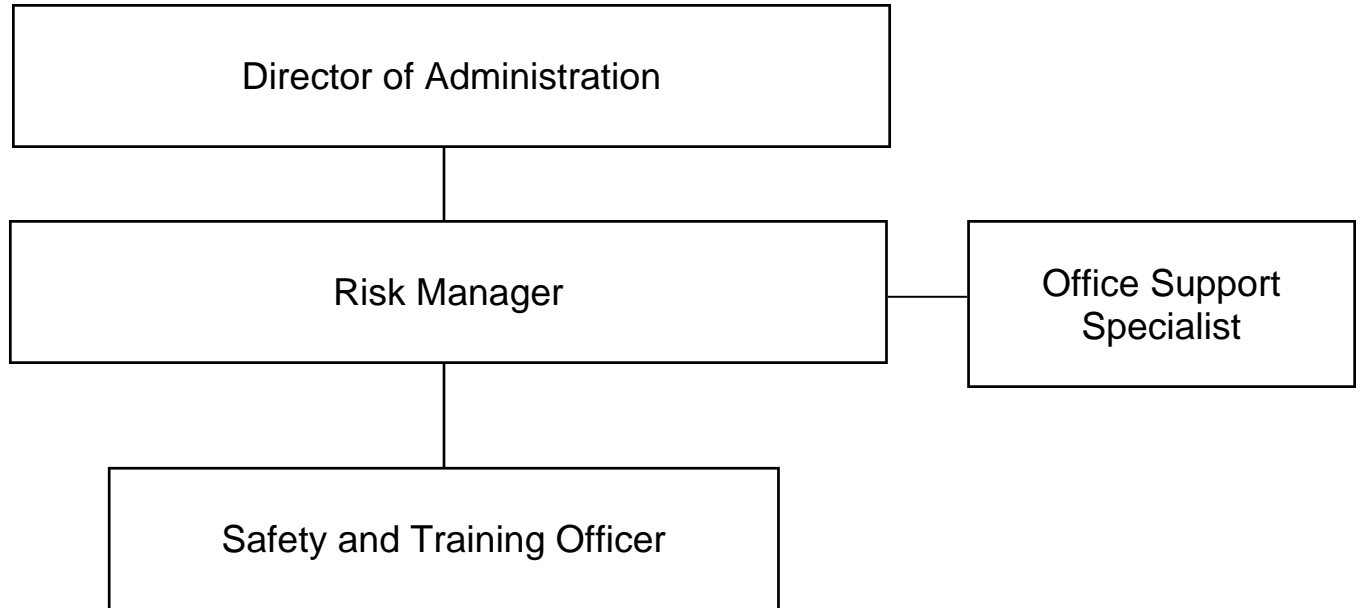
Asst Superintendent of Greens, Supt of Greens, and chargeback from Ops Admin increase reflects contractual wage increase.

Fiscal Year 2011/2012 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 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
43426106205	Natural Gas - Utility	10,000	12,306	12,306	11,691	11,691	11,691	11,691
43426106206	Sewer - Utility	2,470	3,750	3,750	3,750	3,750	3,750	3,750
43426106501	Supplies - Land	110,639	126,149	126,149	123,149	123,149	123,149	123,149
43426106603	Building Maintenance	11,995	7,500	7,500	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	0	150,000	150,000	90,000	90,000	90,000	90,000
43426106605	Equipment Maintenance	21,541	28,686	28,686	28,686	28,686	28,686	28,686
43426106700	Small Tools & Replacement	2,952	2,995	2,995	2,995	2,995	2,995	2,995
43426106801	Laundry	3,797	4,150	4,150	4,150	4,150	4,150	4,150
43426106901	Protective Clothing	1,368	1,368	1,368	1,368	1,368	1,368	1,368
43426106904	Recreation Supplies	9,187	4,759	4,759	4,759	4,759	4,759	4,759
43426107301	Capital Outlay - Equipment	9,013	11,024	11,024	58,478	58,478	58,478	58,478
43426108302	Interest Expense	17,756	14,058	14,058	14,058	14,058	14,058	14,058
43426108303	Depreciation Expense	66,185	68,000	68,000	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
<i>E. G. Brennan Golf Course Total</i>		<i>1,123,807</i>	<i>1,385,362</i>	<i>1,385,362</i>	<i>1,402,301</i>	<i>1,402,301</i>	<i>1,402,301</i>	<i>1,402,301</i>

City of Stamford
Office of Administration
Risk Management



**Risk Management Fund
FY 2011-2012 Adopted Operating Budget**

	<u>FY 2010-11 Original Budget</u>	<u>FY 2010-11 Revised Budget</u>	<u>FY 2011-12 Dept. Request</u>	<u>FY 2011-12 Approved Budget</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<u>EXPENSE</u>						
City Medical/Life Insurance Claims and Admin. Fees	42,459,900	42,459,900	36,371,762	36,371,762	(6,088,138)	-14.3%
BOE Medical/Life Insurance Claims and Admin. Fees	30,991,974	30,991,974	34,541,091	33,736,635	2,744,661	8.9%
Property Insurance Premium	769,879	769,879	600,000	600,000	(169,879)	-22.1%
Liability Insurance Premium	290,000	222,128	234,000	234,000	(56,000)	-19.3%
Umbrella Insurance Premium	540,000	540,000	325,000	325,000	(215,000)	-39.8%
Law Enforcement Insurance Premium	118,936	67,798	72,000	72,000	(46,936)	-39.5%
Excess Compensation Premium	270,000	270,000	270,000	270,000	-	0.0%
Public Official Insurance Premium	36,591	36,591	27,000	27,000	(9,591)	-26.2%
School Board Insurance Premium	14,000	14,000	7,000	7,000	(7,000)	-50.0%
Nursing Home General Liability Premium	152,859	152,859	92,000	92,000	(60,859)	-39.8%
Crime Insurance Premium	9,676	9,676	20,000	20,000	10,324	106.7%
Marine Insurance Premiums	24,770	24,770	24,770	24,770	-	0.0%
Senior Center Legal Liability Insurance Premium	16,000	16,000	14,000	14,000	(2,000)	-12.5%
Miscellaneous Insurance Premium	202,000	202,000	318,688	318,688	116,688	57.8%
Professional Services - Liability Claims Administrator	80,000	80,000	80,000	80,000	-	0.0%
Self Insurance Payments - Automobile Liability	143,686	143,686	315,593	315,593	171,907	119.6%
Self Insurance Payments - General Liability	625,185	595,185	957,571	957,571	332,386	53.2%
Self Insurance Payments - Fire	199,000	199,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	55,000	106,138	50,000	50,000	(5,000)	-9.1%
Self Insurance Payments - Traffic Signals	-	97,872	-	-	-	0.0%
Insurance Premium Workers Comp 2nd Injury	510,000	510,000	350,000	350,000	(160,000)	-31.4%
Professional Services - Worker's Comp Claims Administrator	250,000	250,000	210,000	210,000	(40,000)	-16.0%
Safety and Loss Control Expenses	4,000	4,000	4,000	4,000	-	0.0%
Self Insurance Payments - Workers Comp	6,797,779	6,797,779	7,111,451	7,111,451	313,672	4.6%
Salaries	247,079	247,079	230,397	230,397	(16,682)	-6.8%
Administrative Expenses	364,641	364,641	348,977	348,977	(15,664)	-4.3%
Subtotal Non-Medical	\$ 11,721,081	\$ 11,721,081	\$ 11,861,447	\$ 11,861,447	\$ 140,366	1.2%
TOTAL EXPENSES	\$ 85,172,955	\$ 85,172,955	\$ 82,774,300	\$ 81,969,844	\$ (3,203,111)	-3.8%
<u>REVENUE</u>						
Charges for Services (Non-Medical)	11,721,081	11,721,081	11,861,447	11,861,447	140,366	1.2%
Charges for Services (Medical) - City	42,459,900	42,459,900	36,371,762	36,371,762	(6,088,138)	-14.3%
Charges for Services (Medical) - BOE	30,991,974	30,991,974	34,541,091	33,736,635	2,744,661	8.9%
TOTAL REVENUE	\$ 85,172,955	\$ 85,172,955	\$ 82,774,300	\$ 81,969,844	\$ (3,203,111)	-3.8%

Fiscal Year 2011/2012 Activity Summary Report

<i>Fund: 0095 Risk Management Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>FY 11/12</i>
<i>Bur/Offc: 830 Employee Taxes & Insurance</i>		<i>FY 09/10</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: 0107 Risk Management</i>								
8311	Insurance Premiums	1,647,378	2,444,711	1,649,862	2,004,458	2,004,458	2,004,458	2,004,458
8321	Payments - Retained Losses	908,433	1,102,871	1,365,073	1,602,164	1,602,164	1,602,164	1,602,164
8331	Workers' Compensation	9,449,362	7,561,779	8,096,858	7,675,451	7,675,451	7,675,451	7,675,451
8381	Risk Manager	548,125	611,720	609,288	579,374	579,374	579,374	579,374
<i>Risk Management Total</i>		<i>12,553,298</i>	<i>11,721,081</i>	<i>11,721,081</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>11,861,447</i>
<i>Employee Taxes & Insurance Total</i>		<i>12,553,298</i>	<i>11,721,081</i>	<i>11,721,081</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>11,861,447</i>

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8311 Insurance Premiums

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
95483115202	Property Insurance Premium	483,090	769,879	487,138	600,000	600,000	600,000	600,000
95483115203	Liability Insurance Premium	225,868	290,000	222,128	234,000	234,000	234,000	234,000
95483115204	Umbrella Insurance Premium	305,313	540,000	305,313	325,000	325,000	325,000	325,000
95483115206	Law Enforcement Insurance Premium	57,633	118,936	67,798	72,000	72,000	72,000	72,000
95483115207	Excess Compensation Insurance Pre	251,552	270,000	270,105	270,000	270,000	270,000	270,000
95483115209	Public Officials Insurance Premium	17,825	36,591	20,954	27,000	27,000	27,000	27,000
95483115210	School Board Insurance Premium	5,834	14,000	6,610	7,000	7,000	7,000	7,000
95483115211	Nursing Home G/L Insurance Premiu	106,848	152,859	87,305	92,000	92,000	92,000	92,000
95483115212	Crime Insurance Premium	8,806	9,676	9,266	20,000	20,000	20,000	20,000
95483115214	Marine Insurance Premium	21,002	24,770	23,512	24,770	24,770	24,770	24,770
95483115215	Senior Center Legal Liability Ins. Pre	14,048	16,000	13,649	14,000	14,000	14,000	14,000
95483115299	Miscellaneous Insurance Premium	149,559	202,000	136,084	318,688	318,688	318,688	318,688
<i>Insurance Premiums Total</i>		<i>1,647,378</i>	<i>2,444,711</i>	<i>1,649,862</i>	<i>2,004,458</i>	<i>2,004,458</i>	<i>2,004,458</i>	<i>2,004,458</i>

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8321 Payments - Retained Losses

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>FY 11/12 Finance Board</i>	<i>FY 11/12 Board of Reps</i>
95483213001	Professional Consultant	81,319	80,000	45,860	80,000	80,000	80,000	80,000
95483215251	Self Insurance Payments - Auto	65,032	143,686	104,517	315,593	315,593	315,593	315,593
95483215252	Self Insurance Payments - General Li	697,340	625,185	811,917	957,571	957,571	957,571	957,571
95483215254	Self Insurance Payments - Fire	-40,394	199,000	329,942	199,000	199,000	199,000	199,000
95483215257	Self Insurance Payments - Auto Phys.	77,476	55,000	57,390	50,000	50,000	50,000	50,000
95483215258	Self Insurance Payments - Traffic Sig	27,659	0	15,447	0	0	0	0
<i>Payments - Retained Losses Total</i>		908,433	1,102,871	1,365,073	1,602,164	1,602,164	1,602,164	1,602,164

Fiscal Year 2011/2012 Board of Representatives Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8331 Workers' Compensation

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
95483313006	Legal Expenses	1,052,897	0	0	0	0	0	0
95483315216	WC 2nd Injury Fund Ins. Premium	376,753	510,000	262,800	350,000	350,000	350,000	350,000
95483315217	Prof Svs - Workers' Comp Claims	223,978	250,000	233,900	210,000	210,000	210,000	210,000
95483315219	Safety & Loss Control Expenses	382	4,000	4,000	4,000	4,000	4,000	4,000
95483315256	Self Insurance Payments - Workers'	7,795,353	6,797,779	7,596,158	7,111,451	7,111,451	7,111,451	7,111,451
Workers' Compensation Total		9,449,362	7,561,779	8,096,858	7,675,451	7,675,451	7,675,451	7,675,451

Department Summary

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

Mission Statement

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

Program: Risk Management

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04, with the exception of excess workers' compensation which is \$1,500,000. The deductible for the property program is \$250,000. 	Due to market changes and loss experience, the deductible on property was increased. 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"> Risk Management employs a full-time Safety & 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. 	The new Safety & Training Officer has been with the City since January 3rd, and will be 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"> 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. 	One hundred percent of certificates of insurance for leases, contracts, grants, building & field use 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"> The Risk Manager drafts in excess of 200 insurance provisions for leases, grants, RFP's and contracts annually. 	Fully implemented in coordination with Purchasing, Grants, 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"> Risk Management drafts a budget containing numerous line items. 	The recommended budget for the upcoming fiscal year has been completed.

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 (Fiscal 2010)</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"> Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures. 	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> The accrual for worker's compensation and for liability claims are audited and adjusted annually. 	

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$47,163	\$47,163	\$0	0.00%
Risk Manager	1	1	\$108,878	\$111,056	\$2,178	2.00%
Safety & Training Officer	1	1	\$91,037	\$72,179	(\$18,859)	-20.72%
	3	3	\$247,079	\$230,397	(\$16,681)	-6.75%

Risk Manager wage adjustment due to contractual wage increase. Safety & Training Officer wage adjustment due to new hire funded at lower step.

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Department Request	FY 11/12 Mayor's Request	FY 11/12 Finance Board	FY 11/12 Board of Reps
95483811100	Salaries	224,866	247,079	247,079	230,397	230,397	230,397	230,397
95483811301	Overtime	48	0	0	0	0	0	0
95483812100	Medical & Life	49,039	56,639	56,643	38,243	38,243	38,243	38,243
95483812200	Social Security	17,222	18,902	18,906	17,625	17,625	17,625	17,625
95483813202	Conferences & Training	50	250	250	250	250	250	250
95483813401	Central Service Cost Allocation	250,611	277,353	277,353	281,421	281,421	281,421	281,421
95483815101	Gasoline	396	500	500	500	500	500	500
95483815103	Travel	289	371	518	371	371	371	371
95483815240	Payments to Insurance Fund	296	310	310	251	251	251	251
95483815301	Telephone	1,690	1,926	1,926	1,926	1,926	1,926	1,926
95483815405	Postage	57	615	615	615	615	615	615
95483815500	Copying & Printing	318	231	231	231	231	231	231
95483816100	Office Supplies & Expenses	1,000	1,333	1,333	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	874	3,000	3,000	3,000	3,000
95483818100	Dues & Fees	385	700	700	700	700	700	700
95483818909	OSHA Safety Requirement	1,857	2,050	2,050	2,050	2,050	2,050	2,050
Risk Manager Total		548,125	611,720	609,288	579,374	579,374	579,374	579,374