

City of Stamford
Operating and Special Revenue Funds Budget
Fiscal Year 2009 - 2010

Dannel P. Malloy, Mayor

Photo by Karen Rosenfeld

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Mayor
DANNEL P. MALLOY



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CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2009

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

Enclosed is the operating budget for the City of Stamford for the Fiscal Year beginning July 1, 2009. This budget reflects the Board of Finance's and Board of Representatives' final determination of the appropriate level of expenditures that they believe the City taxpayers can support as well as the anticipated revenues that the City will receive during the fiscal year. This budget reflects a 3.92% increase in spending resulting in an increase of .63 in the mill rate to an average of 16.73.

As you will recall, the budget that I submitted provided for a 0% increase in operating department budgets. Based upon the reductions by the Boards, all of the City departments have reviewed their budgets and have determined ways to continue to provide services to the taxpayers within the budget provided. As a part of that accommodation, the City has renegotiated each of the ten union contracts with City employees and all of those ten unions have made concessions in order to ensure that municipal services continue. Their commitment to the City of Stamford should be recognized and I commend them for that effort.

I urge each of you to hold the next administration accountable as you have held me accountable to ensure that the City of Stamford flourishes. The next administration should work together with your elected legislative delegations in Hartford and in Washington to ensure that the City receives its fair share of funding to facilitate improved services and infrastructure. Stamford is uniquely located in a part of the State that attracts employers and visitors and diligent attention to detail is important in order for Stamford to remain the economic generator of the State that it has become. Lobbying to gain support for municipal projects that look to the future will benefit all residents, all local employees and visitors to our City.

It has been a privilege to have served you and this great City over the past fourteen years. May Stamford benefit from future growth and improvements so that we may all look forward with hope and satisfaction as together we have laid a great foundation.

Respectfully submitted,

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

Dannel P. Malloy
Mayor

FISCAL YEAR 2009 - 2010 BUDGET FACTS

GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS

<u>TAX DISTRICT</u>	<u>REAL</u>	<u>PERSONAL</u>	<u>AUTO</u>	<u>TOTAL</u>
A	12,374,652,774			12,374,652,774
B	98,140,750			98,140,750
C	4,798,213,340			4,798,213,340
C/S	5,028,690,360			5,028,690,360
PERSONAL PROPERTY		987,551,157		987,551,157
AUTO			768,227,078	768,227,078
TOTAL	22,299,697,224	987,551,157	768,227,078	24,055,475,459
GENERAL FUND	439,908,889			
CAPITAL BUDGET	58,903,613			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY	22,349,451		DISTRICT MILL RATES	
E.G. BRENNAN GOLF COURSE	1,221,633		A	16.82
MARINA FUND	417,515		B	16.45
POLICE EXTRA DUTY	5,491,200		C	15.68
GRANTS	8,892,340		C/S	16.01
RISK MANAGEMENT	78,792,346		PERSONAL PROPERTY	16.82
PARKING FUND	5,813,372		AUTO	26.50
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,215			

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City of Stamford
FY09-10 Budget Worksheet

<u>DESCRIPTION</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2009-10</u>	<u>Variance</u>	<u>Percentage</u>
	<u>Approved</u> <u>Budget</u>	<u>Budget</u> <u>Adjustments</u>	<u>Revised Budget</u>	<u>Mayor's Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>Change Over</u> <u>Approved</u>	<u>Change</u>
EXPENDITURE:							
Office of Administration	7,025,738	88,937	7,114,675	7,287,048	6,869,898	(155,840)	-3.44%
Office of Operations	41,391,873	462,620	41,854,493	41,017,200	39,146,273	(2,245,600)	-6.47%
Office of PS, Health & Welfare	104,081,074	4,650	104,085,724	105,421,384	101,983,038	(2,098,036)	-2.02%
Office of Legal Affairs	4,704,286	(63,500)	4,640,786	7,724,967	7,514,034	2,809,748	61.91%
Government Services	4,072,813	450,089	4,522,902	4,078,971	3,955,082	(117,731)	-12.55%
Community & Cultural Organizations	10,792,888	-	10,792,888	10,921,583	10,901,583	108,695	1.01%
City Debt Support	26,338,146	-	26,338,146	24,744,631	24,744,631	(1,593,515)	-6.05%
Subtotal: City Government	198,406,818	942,796	199,349,614	201,195,784	195,114,539	(3,292,279)	-2.12%
BOE Appropriation	218,609,176	-	218,609,176	226,810,146	219,408,146	798,970	0.37%
BOE City Support	7,047,500	-	7,047,500	7,240,138	6,719,102	(328,398)	-4.66%
BOE Debt Service	19,869,127	-	19,869,127	18,667,102	18,667,102	(1,202,025)	-6.05%
Subtotal: BOE	245,525,803	-	245,525,803	252,717,386	244,794,350	(731,453)	-0.30%
TOTAL EXPENDITURES	443,932,621	942,796	444,875,417	453,913,170	439,908,889	(4,023,732)	-1.12%
REVENUE:							
Property Taxes	11,600,000	-	11,600,000	9,400,000	9,475,000	(2,125,000)	-18.32%
Revenues from the Use of Money	2,450,000	-	2,450,000	1,400,000	1,700,000	(750,000)	-30.61%
Intergovernmental Revenue	17,986,970	-	17,986,970	16,694,428	15,062,950	(2,924,020)	-16.26%
Departmental Revenue	35,355,684	-	35,355,684	24,369,122	24,271,062	(11,084,622)	-31.35%
Other Revenue	1,489,419	-	1,489,419	1,791,078	1,947,044	457,625	30.73%
Interfund Transfers	3,324,084	-	3,324,084	4,379,049	4,379,049	1,054,965	31.74%
Applied Surplus	750,000	-	750,000	-	-	(750,000)	-100.00%
TOTAL REVENUE	72,956,157	-	72,956,157	58,033,677	56,835,105	(16,121,052)	-22.10%
Net Amount to be Raised from Taxes	370,976,464	-	370,976,464	395,879,493	383,073,784	12,097,320	3.26%
Reserve for Elderly Credits	1,455,920	-	1,455,920	725,000	830,000	(625,920)	-42.99%
Reserve for Tax Appeals	1,286,954	-	1,286,954	5,729,066	5,729,066	4,442,112	345.16%
Reserve for TIF	1,295,956	-	1,295,956	1,645,304	1,574,317	278,361	21.48%
Reserve for Uncollected	5,970,560	-	5,970,560	6,415,647	6,237,482	266,922	4.47%
Reserve for Linkage	115,000	-	115,000	115,000	198,562	83,562	72.66%
Reserve for Non-Profit Tax Credits	75,000	-	75,000	75,000	75,000	-	0.00%
Reserve for Contingency	4,021,546	-	4,021,546	3,328,188	4,700,000	678,454	16.87%
Subtotal	14,220,936	-	14,220,936	18,033,205	19,344,427	5,123,491	36.03%
Total Gross Tax Levy	385,197,400	-	385,197,400	413,912,698	402,418,211	17,220,812	4.47%
Total Grand List All Property	23,928,735,084	-	23,928,735,084	24,081,717,728	24,055,475,459	126,740,375	0.53%
Average Mill Rate	16.10	-	16.10	17.19	16.73	0.63	3.92%

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

FISCAL YEAR	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	1 YR VAR.
Office of Administration*	71	71	88	90	82	79	73	75	84	79	81	83	2
Economic Development	4	4	4	4	0	0	0	0	0	0	0	0	0
Administration Total	75	75	92	94	82	79	73	75	84	79	81	83	2
Public Services	248	254	247	206	186	183	159	143	137	132	132	92	-40
Engineering**	18	18	22	38	35	35	35	36	45	42	42	81	39
Land Use	18	18	17	17	15	14	14	14	16	15	15	15	0
Customer Relations Administration	29	32	32	31	0	0	0	0	0	0	0	0	0
	9	7	7	31	34	35	63	63	66	61	61	61	0
Operations Total	322	329	325	323	270	267	271	256	264	250	250	249	-1
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	2	0
Floating Firefighters	0	0	0	0	0	0	8	0	0	0	0	0	0
Police Department-wide	340	348	345	345	321	322	329	328	329	336	337	337	0
Emergency Comm. Center	53	39	34	33	31	31	31	31	32	32	32	32	0
Volunteer Fire Departments	0	35	35	35	35	35	35	35	35	39	0	0	0
Fire Department	226	232	233	232	229	229	230	238	247	251	290	290	0
Smith House***	123	125	121	112	111	108	110	100	108	111	109	109	0
Health Department	56	61	60	60	57	55	56	56	62	62	65	65	0
Social Services	3	3	3	4	4	3	3	3	3	3	3	3	0
Public Safety Health & Welfare Total	803	845	833	823	790	785	804	793	818	836	838	838	0
Director of Law	13	13	13	13	12	12	12	12	12	11	11	11	0
Human Resources Department	11	12	12	12	13	12	13	13	13	13	13	13	0
Employee Benefits	2	2	2	2	0	0	0	0	0	0	0	0	0
Legal Affairs Total	26	27	27	27	25	24	25	25	25	24	24	24	0
Mayor's Office	6	6	6	6	5	4	3	3	3	3	3	3	0
Economic Development	0	0	0	0	2	2	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforcement	0	0	0	0	0	0	0	5	0	0	0	0	0
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	0	0	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	11	11	9	9	11	11	11	11	11	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	21	21	22	19	19	26	21	21	21	21	0
TOTAL	1247	1297	1298	1288	1189	1174	1192	1175	1212	1210	1214	1215 ****	1

*Office of Administration - 2 positions added in FY 09/10, Buyer per stipulated agreement and Jr. Accountant (WPCA funded)

**39 positions moved from Public Services Bureau/Road Maintenance Dept to Engineering

***Smith House not part of General Fund FY 97/98 through FY 07/08

****44 Vacant General Fund positions citywide not funded for FY 09/10

FY 2009/2010 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 2010</i>
<i>1010 Director of Administration</i>			
	Dir of Administration	1	130,744
	Executive Secretary	1	56,043
	BUDGET ADJUSTMENT	0	-12,674
	1010 Total	2	174,113
<i>1011 Office of Policy and Management</i>			
	Management Analyst 37.5	2	178,929
	Buyer	2	152,586
	OPM Director	1	134,154
	Asst. OPM Director	1	115,957
	Contract Compl Officer	1	85,946
	Central Serv Supervisor	1	57,285
	Central Serv Oper Worker	1	50,086
	Auto Copy Sys Mach Oper	1	0
	BUDGET ADJUSTMENT	0	-9,562
	1011 Total	10	765,381
<i>1012 Grants Administration</i>			
	Grants Officer	1	103,824
	Grants Coordinator	1	68,271
	Grants Accts Analyst	1	60,332
	Account Clerk II	1	53,617
	BUDGET ADJUSTMENT	0	-12,391
	1012 Total	4	273,653
<i>1020 Assessor</i>			
	Commercial Appraiser	2	137,543
	Assessor	1	123,866

FY 2009/2010 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 2010</i>
<hr/>			
<i>1020 Assessor</i>			
	Assess Insp Pers Prop	2	120,463
	Assessment Inspector	1	56,693
	BUDGET ADJUSTMENT	0	-12,840
	1020 Total	6	425,726
<hr/>			
<i>1022 Revenue Services</i>			
	Revenue Services Manager	1	99,198
	Cashier	2	89,952
	Delinquent Revenue Collector	1	80,637
	Head Cashier	1	52,950
	BUDGET ADJUSTMENT	0	-13,434
	CHARGEBACK to WPCA	0	-54,011
	1022 Total	5	255,291
<hr/>			
<i>1023 Taxation Services</i>			
	Account Clerk I	7	263,522
	Taxation Services Supv	1	97,081
	BUDGET ADJUSTMENT	0	-11,156
	1023 Total	8	349,447
<hr/>			
<i>1024 Tax Administration</i>			
	Dir of Assess & Collection	1	131,004
	Management Analyst 37.5	1	97,081
	BUDGET ADJUSTMENT	0	-6,623
	CHARGEBACK to WPCA	0	-15,721
	1024 Total	2	205,742

FY 2009/2010 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 2010</i>
<hr/>			
<i>1026</i>	<i>Property Revaluation</i>		
	CAMA Mgr/Spec Asst Assess	1	103,252
	Income & Expense Analyst	1	73,088
	Real Estate Sales Analyst	1	55,853
	Account Clerk II	1	49,886
	BUDGET ADJUSTMENT	0	-9,038
	1026 Total	4	273,041
<hr/>			
<i>1032</i>	<i>Controller</i>		
	Accountant	2	218,406
	Junior Accountant	3	203,395
	Account Clerk II	3	160,651
	Controller	1	131,004
	Asst. Controller	1	116,607
	Payroll Supervisor	1	103,152
	Office Support Specialist	2	89,131
	Account Clerk I	2	88,837
	Payroll Assistant	1	60,696
	BUDGET ADJUSTMENT	0	-40,241
	CHARGEBACK to WPCA	0	-71,657
	CHARGEBACK to Board of Education	0	-81,936
	1032 Total	16	978,044
<hr/>			
<i>1060</i>	<i>Technology Management Services</i>		
	Software Technician	7	585,507
	Computer Technician	6	448,602
	Information Serv Director	1	131,004
	Desktop Technician	2	126,158
	Asst. Dir. of Information Svcs	1	116,307

FY 2009/2010 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 2010</i>
<i>1060 Technology Management Services</i>			
	Data Base Admin	1	109,228
	Client Server Adm	1	108,878
	Technical Field Service Mgr	1	108,878
	Desktop Admin Mgr	1	97,381
	GIS Coordinator	1	97,148
	Manager of Applications Suppor	1	96,731
	GIS Analyst	1	78,309
	Web/Intranet Specialist	1	75,770
	Office Support Specialist	1	53,508
	BUDGET ADJUSTMENT	0	-144,352
	CHARGEBACK to Board of Education	0	-1,387,084
	1060 Total	26	701,973

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2100 Public Services Administration</i>			
	Public Serv Bur Chief	1	123,216
	Accounting Supervisor	1	60,432
	Executive Secretary	1	56,043
	BUDGET ADJUSTMENT	0	-239,690
	2100 Total	3	0
<i>2121 Vehicle Maintenance</i>			
	Equipment Mechanic 37.5	10	504,521
	Fleet Manager	1	100,734
	Fleet Foreman	1	65,353
	Equip Mechanic/UAW	2	53,150

FY 2009/2010 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 2010</i>
<i>2121 Vehicle Maintenance</i>			
	Account Clerk II	1	49,786
	Inventory Clerk	1	46,863
	BUDGET ADJUSTMENT	0	-30,599
		2121 Total	16
			789,808
<i>2141 Transfer Station</i>			
	Heavy Equip Operator	6	288,918
	Field Operator 37.5	4	226,176
	Supv of Solid Waste	1	109,228
	Operations Supervisor 37.5	1	97,757
	Operations Prog Spec II	1	97,081
	Operations Foreman 37.5	1	81,843
	Master Mech - Solid Waste Div.	1	63,357
	Permit Clerk	1	52,950
	Scalehouse Attend	1	47,163
	Cashier	1	46,863
	Laborer 37.5	1	0
	BUDGET ADJUSTMENT	0	-33,018
		2141 Total	19
			1,078,318
<i>2142 Recycling</i>			
	Collection Driver	8	383,509
	Laborer 37.5	8	354,630
	BUDGET ADJUSTMENT	0	-21,497
		2142 Total	16
			716,642
<i>2143 Collection</i>			
	Laborer 37.5	22	972,167

FY 2009/2010 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 2010</i>
<i>2143 Collection</i>			
	Collection Driver	13	573,638
	Operations Foreman 40	2	157,342
	Operations Supervisor 40	1	97,757
	BUDGET ADJUSTMENT	0	-56,939
		2143 Total	1,743,965

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2111 Traffic & Road Maintenance</i>			
	Heavy Equip Operator	33	1,393,185
	Laborer 37.5	3	130,196
	Traffic & Road Mtce Supv	1	123,866
	Operations Supervisor 40	2	97,756
	Operations Supervisor 37.5	1	91,687
	Operations Foreman 40	1	81,743
	Traf Mtce Work-EQ Mech	1	56,908
	Equipment Mechanic 37.5	1	56,269
	Crew Chief (Traffic)	1	53,617
	Shop Mechanic/Storekeeper	1	51,117
	Maintenance Worker	1	47,598
	Office Support Specialist	1	46,425
	Mt II-Mason/Team	1	0
	CHARGEBACK to Parking Mgmt Fund	0	-55,740
	BUDGET ADJUSTMENT	0	-74,563
		2111 Total	2,100,065

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2137 Building Inspection</i>			
	Mechanical Inspector	2	149,096
	Plumbing Inspector	2	148,996
	Electrical Inspector	2	137,300
	Building Official	1	116,307
	Office Support Specialist	2	100,021
	Coord Inspect & Plan Review 35	1	91,687
	Deputy Chief Building Official	1	91,298
	Customer Service Spec	1	56,708
	BUDGET ADJUSTMENT	0	-30,003
	2137 Total	12	861,409
<i>2200 Engineering</i>			
	Construction Manager	3	310,102
	Staff Engineer	3	270,610
	Associate Engineer	2	141,478
	City Engineer	1	139,042
	Dep City Eng/Transp Director	1	131,004
	Sr. Construction Manager	1	116,307
	Energy/Utility Manager	1	102,802
	Administrative Officer	1	87,537
	Operations Prog Spec 37.5	1	67,532
	Office Support Specialist	1	47,063
	BUDGET ADJUSTMENT	0	-47,954
	2200 Total	15	1,365,524
<i>2210 Traffic Engineering</i>			
	Traffic Engineer	1	123,766
	Traffic Signal Tech	2	114,757

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2210 Traffic Engineering</i>			
	Signal System Engineer	1	96,731
	Traffic Signal Supv	1	72,088
	Office Support Specialist	1	49,835
	BUDGET ADJUSTMENT	0	-17,832
	2210 Total	6	439,345

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	131,304
	BUDGET ADJUSTMENT	0	-3,805
	2300 Total	1	127,499
<i>2310 Planning</i>			
	Associate Planner	2	164,756
	Principal Planner	1	109,528
	Transportation Planner	1	100,734
	Office Support Specialist	2	96,999
	BUDGET ADJUSTMENT	0	-24,763
	2310 Total	6	447,253
<i>2320 Zoning</i>			
	Land Use Admin Officer	1	109,328
	Zoning Inspector	1	73,798
	Land Use Inspector	1	68,706
	BUDGET ADJUSTMENT	0	-8,703
	2320 Total	3	243,129

FY 2009/2010 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 2010</i>
<i>2330 Zoning Board of Appeals</i>			
	Admin Asst Land Use	1	76,668
	BUDGET ADJUSTMENT	0	-2,217
	2330 Total	1	74,451
<i>2340 Environmental Protection</i>			
	Exec Dir Envir Prot Bd	1	109,428
	Environmental Planner	1	97,381
	Environmental Analyst	1	67,617
	BUDGET ADJUSTMENT	0	-8,270
	2340 Total	3	266,157
<i>2350 Technology</i>			
	GIS Technician	1	59,674
	BUDGET ADJUSTMENT	0	-3,010
	2350 Total	1	56,664

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2135 Maintenance</i>			
	Maintenance Worker	14	571,348
	Custodian (UAW)	5	247,458
	Mt II-Electrician/UAW 35	3	198,589
	Head Custodian I (UAW)	3	194,106
	Mt II-Carpenter/UAW	3	186,395
	Operations Foreman 37.5	2	153,336
	Tree Climber	4	126,048
	Mt II-Plumber/UAW	2	124,563

FY 2009/2010 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 2010</i>
<hr/>			
<i>2135 Maintenance</i>			
	Working Foreman-UAW	2	100,171
	Landscape Specialist	1	80,987
	Operations Foreman 35	1	76,768
	Mt Trdworker II - HVAC Tech	1	61,782
	Tree Inspector	1	60,132
	Office Support Specialist	1	47,163
	BUDGET ADJUSTMENT	0	-67,029
	2135 Total	43	2,161,818
<hr/>			
<i>2136 Terry Conners Rink</i>			
	Ice Rink Operator	2	94,026
	Ice Rink Manager	1	86,596
	Operations Foreman 37.5	1	76,668
	Cashier	1	47,163
	BUDGET ADJUSTMENT	0	-8,785
	2136 Total	5	295,669
<hr/>			
<i>2510 Cashiering</i>			
	CHARGEBACK from Parking Fund	0	39,687
	BUDGET ADJUSTMENT	0	0
	2510 Total	0	39,687
<hr/>			
<i>2520 Citizen's Service Center</i>			
	Customer Service Spec	2	106,101
	BUDGET ADJUSTMENT	0	-3,064
	2520 Total	2	103,037

FY 2009/2010 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 2010</i>
<i>2530 Leisure Services Administration</i>			
	Assist Superintendent of Rec	2	157,392
	Superintendent of Recreation	1	103,152
	Office Support Specialist	2	93,926
	Recreation Supervisor	1	60,432
	Recreation Leader	1	52,361
	BUDGET ADJUSTMENT	0	-14,329
	2530 Total	7	452,933
<i>2600 Administration</i>			
	Director of Operations	1	138,436
	Admin Serv Bur Chief	1	123,866
	Executive Secretary	1	56,593
	Account Clerk II	1	49,886
	BUDGET ADJUSTMENT	0	-10,432
	CHARGEBACK to E.G. Brennan	0	-12,387
	2600 Total	4	345,961

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

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3101 Pub Safety, Hlth & Welf-Adm</i>			
	Dir Pub Safety, Hlth & Wel	1	130,744
	Executive Secretary	1	56,393
	BUDGET ADJUSTMENT	0	-12,674
	3101 Total	2	174,463

FY 2009/2010 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 2010</i>
<hr/>			
<i>3300 Department Wide</i>			
	Police Officer	228	15,167,199
	Police Sergeant	54	4,246,824
	Police Lieutenant	13	1,177,809
	Police Captain	7	725,245
	Police Aide	7	333,040
	Office Support Specialist	7	321,353
	Assistant Police Chief	2	242,096
	Equipment Mechanic 37.5	3	168,457
	Police Chief	1	132,621
	Research Assistant	2	113,185
	Police Clerk-Matron	2	88,837
	Police Equip Mechanic	1	80,296
	Computer Technician	1	68,621
	Account Clerk II	1	50,086
	Secretary	1	47,163
	Account Clerk I	1	44,468
	Administration Manager	1	0
	BUDGET ADJUSTMENT	0	-1,782,913
	3300 Total	332	21,224,387
<hr/>			
<i>3325 Universal Hiring</i>			
	BUDGET ADJUSTMENT	0	0
	3325 Total	0	0
<hr/>			
<i>3366 Animal Control</i>			
	Asst Municipal Animal Con	3	145,056
	Animal Control Mgr	1	64,708
	Animal Shelter Maintainer	1	0

FY 2009/2010 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 2010</i>
<i>3366 Animal Control</i>			
	BUDGET ADJUSTMENT	0	-9,806
		3366 Total	5
			199,958

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3350 Emergency Communications Center</i>			
	Public Safety Disp I	29	1,906,963
	Computer Sys Admin-ECC	1	85,924
	Telecommunicator	1	60,565
	Office Support Specialist	1	46,513
	BUDGET ADJUSTMENT	0	-96,244
		3350 Total	32
			2,003,721

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3510 Stamford Fire Department</i>			
	Firefighter	205	13,587,027
	Fire Captain	30	2,719,419
	Fire Lieutenant	29	2,267,147
	Deputy Fire Marshall	9	756,098
	Deputy Fire Chief	5	519,959
	Asst Fire Chief	2	242,461
	Assistant Fire Marshall	2	186,719
	Fire Chief	1	135,036
	Fire Marshall	1	107,620
	Mechanical Supv-Fire	1	89,675

FY 2009/2010 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 2010</i>
<i>3510 Stamford Fire Department</i>			
	Fire Mechanic	1	79,482
	Master Mechanic-Fire Equipment	1	70,614
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,493
	Account Clerk I	1	44,168
	BUDGET ADJUSTMENT	0	-1,307,473
	3510 Total	290	19,618,942

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3710 Administration</i>			
	Office Manager	1	81,287
	Executive Secretary	1	60,304
	Account Clerk II-SNF	1	53,409
	Office Support Spec (SNF)	1	49,943
	BUDGET ADJUSTMENT	0	-7,069
	3710 Total	4	237,874
<i>3720 Social Services</i>			
	Dir of Social Services (SNF)	1	76,468
	BUDGET ADJUSTMENT	0	-2,217
	3720 Total	1	74,251
<i>3730 Recreation</i>			
	Dir of Therapeutic Rec	1	80,637
	Recreation Program Facilitator	1	41,615
	BUDGET ADJUSTMENT	0	-3,561

FY 2009/2010 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 2010</i>
<i>3730 Recreation</i>			
		3730 Total	2
			118,691
<i>3740 Housekeeping</i>			
	Housekeeping Aide	8	274,141
	BUDGET ADJUSTMENT	0	-9,330
		3740 Total	8
			264,811
<i>3750 Maintenance</i>			
	Custodian (SNF)	4	173,637
	Head Custodian I (SNF)	2	120,409
	BUDGET ADJUSTMENT	0	-8,811
		3750 Total	6
			285,234
<i>3760 Laundry</i>			
	Laundry Aide	3	105,109
	BUDGET ADJUSTMENT	0	-3,038
		3760 Total	3
			102,071
<i>3770 Food Services</i>			
	Dietary Aide	7	274,988
	Cook	2	106,090
	Dishwasher	3	104,309
	Dir of Food Service	1	86,496
	BUDGET ADJUSTMENT	0	-16,510
		3770 Total	13
			555,373
<i>3780 Nursing Services</i>			
	Nursing Asst	44	1,663,793
	L.P.N.	10	587,050

FY 2009/2010 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 2010</i>
<i>3780 Nursing Services</i>			
	Staff Nurse-RN	8	466,235
	Head Nurse	4	352,897
	Unit Coordinator	2	169,904
	Asst Dir Nursing-SNF	1	97,081
	Nursing Asst II	2	94,690
	Office Support Spec (SNF)	1	50,293
	BUDGET ADJUSTMENT	0	-105,983
	3780 Total	72	3,375,961

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3810 Director of Health</i>			
	Director of Health	1	196,836
	Administrative Asst. - Health	1	76,568
	Outreach Worker	1	47,234
	Account Clerk I	1	44,168
	BUDGET ADJUSTMENT	0	-23,802
	3810 Total	4	341,005
<i>3811 Laboratory</i>			
	Lab Tech-Health	2	137,193
	Office Support Specialist	1	47,063
	BUDGET ADJUSTMENT	0	-5,332
	3811 Total	3	178,924
<i>3820 Public School Health Program</i>			
	Pub Hlth Nurse-42 Weeks	23	1,297,500

FY 2009/2010 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 2010</i>
<i>3820 Public School Health Program</i>			
	Pub Hlth Dental Hygien	3	114,364
	BUDGET ADJUSTMENT	0	-44,410
	3820 Total	26	1,367,455
<i>3821 Private & Parochial Health Program</i>			
	Pub Hlth Nurse-42 Weeks	9	512,595
	Public Health Dental Case Mngr	1	72,693
	Pub Hlth Dental Hygien	1	58,026
	BUDGET ADJUSTMENT	0	-18,500
	3821 Total	11	624,813
<i>3822 Community Nursing</i>			
	Pub Hlth Nurse-52 Weeks	4	280,893
	Dir Nursing Serv (HLTH)	1	116,607
	Office Support Specialist	1	46,513
	BUDGET ADJUSTMENT	0	-12,832
	3822 Total	6	431,181
<i>3830 Inspection Services</i>			
	Inspector II	11	737,085
	Dir of Environ Inspection	1	116,507
	Inspector III	1	97,348
	Office Support Specialist	2	93,726
	BUDGET ADJUSTMENT	0	-33,600
	3830 Total	15	1,011,065

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>3910 Social Services</i>			
	Director of Mandated Services	1	103,452
	Social Serv Comm Coord	1	97,081
	Research Assistant	1	60,046
	BUDGET ADJUSTMENT	0	-7,561
	3910 Total	3	253,017

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>4010 Director of Law</i>			
	Asst Corp Counsel-Class	5	641,667
	Dir of Legal Affairs	1	138,436
	Deputy Corporation Counsel	1	131,221
	Paralegal	2	114,280
	Exec Asst-Corp Counsel	1	85,946
	Legal Secretary	1	60,696
	BUDGET ADJUSTMENT	0	-38,496
	4010 Total	11	1,133,749
<i>4020 Human Resources Department</i>			
	Asst Dir of Human Resources	1	117,648
	Personnel Specialist	1	109,228
	Human Resources Assistant	2	106,390
	HRIS Coordinator	1	103,251
	Personnel Analyst II-Exams	1	97,281
	Human Resources Generalist37.5	2	91,037
	Director-Human Resources	1	57,650
	Executive Secretary	1	56,393

FY 2009/2010 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 2010</i>
<i>4020 Human Resources Department</i>			
	HR Information Systems Asst	1	56,043
	Benefits Clerk	1	49,986
	Office Support Specialist	1	43,965
	BUDGET ADJUSTMENT	0	-32,359
	4020 Total	13	856,511

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>5010 Administration</i>			
	Mayor	1	140,384
	Special Asst to the Mayor-Uncl	1	72,649
	Office Support Specialist	1	50,385
	BUDGET ADJUSTMENT	0	-22,308
	5010 Total	3	241,110
<i>5012 Economic Development</i>			
	Dir of Economic Devel	1	124,434
	Executive Secretary	1	60,396
	BUDGET ADJUSTMENT	0	-5,138
	5012 Total	2	179,692
<i>5020 Board of Representatives</i>			
	Admin Asst-Bd of Reps	1	81,187
	Office Support Specialist	1	46,863
	BUDGET ADJUSTMENT	0	-3,703
	5020 Total	2	124,347

FY 2009/2010 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 2010</i>
<hr/>			
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	76,118
	BUDGET ADJUSTMENT	0	-2,217
	5030 Total	1	73,901
<hr/>			
<i>5050 Town and City Clerk</i>			
	Index Clerk	5	279,444
	Office Support Specialist	4	193,423
	Town Clerk	1	97,658
	Account Clerk II	1	53,317
	BUDGET ADJUSTMENT	0	-29,161
	5050 Total	11	594,681
<hr/>			
<i>5070 Registrar of Voters</i>			
	Deputy Reg Voters	2	127,340
	BUDGET ADJUSTMENT	0	-3,680
	5070 Total	2	123,660
	Grand Total	1215	73,882,592

Fiscal Year 2009/2010 General Fund Revenues

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
30	Property Taxes									
01301023011000	Current Levy	300,728,012	304,772,450	314,691,263	328,737,940	346,821,772	370,976,464	383,073,784	407,755,878	419,988,554
01301023011010	Refunds - Current Year Levy	0	0	0	0	-11,300	0	0	0	0
01301023011030	Daily Over/Short	-270	-23	-30	-19	-21	0	0	0	0
01301023011040	Supplemental Auto Taxes	4,303,549	4,045,126	4,095,576	4,106,049	3,950,363	3,900,000	2,650,000	2,300,000	2,300,000
01301023021010	Prior Year Collections	3,726,753	3,983,810	3,743,404	4,378,159	4,788,693	4,500,000	4,000,000	4,200,000	4,200,000
01301023021040	Settlement/Disputed Assessments	0	0	0	578,454	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,532,910	2,432,190	2,098,709	3,090,922	2,535,106	2,600,000	2,225,000	2,300,000	2,300,000
01301023031020	Tax Interest-Collection Agency	0	0	0	0	-557,415	0	0	0	0
01301023081000	Liquidation of Overpayments	309,616	353,207	1,166,176	543,949	292,093	250,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	41,341	54,351	35,688	696,885	687,611	350,000	350,000	350,000	350,000
	Property Taxes Total	311,641,912	315,641,110	325,830,786	342,132,339	358,506,902	382,576,464	392,548,784	417,155,878	429,388,554
32	Revenues From The Use of Money									
01301033211000	Interest Income	816,557	2,731,442	4,648,345	5,157,024	5,276,519	2,450,000	1,700,000	1,400,000	1,400,000
01301033211010	Fair Market Value of Investments	266,248	0	0	0	318,157	0	0	0	0
	Revenues From The Use of Money Total	1,082,805	2,731,442	4,648,345	5,157,024	5,594,675	2,450,000	1,700,000	1,400,000	1,400,000
33	Intergovernmental Revenue									
01301013691024	Telephone Line Access Grant	1,973,134	1,671,468	1,205,411	1,095,826	1,027,646	1,000,000	850,000	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	435,958	437,148	457,696	444,780	570,445	587,558	605,185

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
33	Intergovernmental Revenue									
013F8303318301	Emergency Management Program	264,554	0	0	0	0	0	0	0	0
013S1103321905	West Nile Virus Assistance	10,000	0	0	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	482,123	469,450	372,683	365,221	338,501	0	300,000	300,000	300,000
013S1403321402	Tax Abatement Grant	348,957	380,670	305,900	321,335	329,458	0	0	0	0
013S1403321403	PILOT-Housing Authority	29,507	0	77,916	61,613	54,852	61,613	71,154	71,154	71,154
013S1903321902	FEMA Winter Storm Grants	0	296,737	272,640	0	56,247	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	0	0	170,360	0	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,733,787	2,971,781	3,031,718	3,112,747	3,032,984	2,650,591	2,068,803	2,068,803	2,068,803
013S1903321911	PILOT-State Owned Property	1,853,437	1,978,586	2,155,041	2,174,403	2,195,172	1,786,512	1,380,804	1,380,804	1,380,804
013S1903321912	Elderly & Disabled Property Tax Exe	8,945	11,204	14,086	15,765	26,186	12,000	13,011	13,011	13,011
013S1903321913	Manufacturing Property Tax Exempti	968,386	1,204,108	1,031,368	983,603	903,265	669,725	481,898	481,898	481,898
013S1903321914	Elderly Homeowners	341,886	362,610	360,721	385,589	384,800	406,791	318,849	318,849	318,849
013S1903321915	Elderly Freeze	56,838	42,861	37,232	31,966	25,488	14,301	12,585	12,585	12,585
013S1903321980	Mashentucket Pequot Fund	1,465,292	1,486,681	1,419,977	1,427,503	1,439,360	1,430,873	921,225	921,225	921,225
013S1903321990	LOCIP Grants	0	55,365	0	0	0	0	0	0	0
013S9003329001	Education Cost Sharing	5,464,128	5,797,154	5,927,633	5,913,883	7,302,455	7,552,108	6,470,108	6,470,108	6,470,108
013S9003329020	Public Transportation	202,008	100,122	123,952	107,332	125,491	158,690	121,287	121,287	121,287
013S9003329030	Non-Public Transportation	38,708	28,216	23,558	24,869	29,005	38,056	31,953	31,953	31,953
013S9003329081	School Building Interest	402,022	581,364	1,232,804	311,003	339,378	260,836	222,527	195,196	171,215
013S9003329082	School Building Principal	890,174	889,914	2,698,338	1,022,579	1,016,379	778,365	680,806	638,798	897,715
013S9003329100	Private and Parochial Schools	362,145	361,524	444,466	405,579	396,892	504,665	444,105	444,105	444,105
013S9003329200	Vocational Agriculture	50,461	64,722	70,636	76,466	116,847	92,140	83,390	83,390	83,390

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
33	Intergovernmental Revenue									
013S9993329903	Motor Vehicle Fines	1,000	805	1,615	18,080	37,600	20,000	20,000	20,000	20,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	0	0	0
Intergovernmental Revenue Total		18,052,416	18,860,265	21,348,577	18,567,794	19,740,626	17,986,970	15,062,950	15,160,724	15,413,287
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	3,800	2,745	1,535	814	721	1,500	0	0	0
01301013411048	Central Svcs Outside Printing Jobs	0	0	0	0	4,240	0	0	0	0
01301023421000	Aerial Maps-Assessor	183	240	300	105	0	300	300	300	300
01301023441050	Payment in Lieu of Taxes	63,432	65,017	255,343	96,584	131,769	137,900	140,512	140,512	140,512
01302133411006	Parking Revenue	972,372	-5,540	-16,340	0	0	0	0	0	0
01302133411017	Parking/Town Center	75,000	0	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	0	-42	0	0	0	0	0	0	0
01302133411030	Public Sessions	27,777	29,104	33,786	38,608	41,953	35,000	41,000	41,000	42,000
01302133411031	Lesson Registration	72,400	93,352	113,517	109,933	83,443	110,000	87,000	87,000	88,000
01302133411033	High School Hockey	25,476	23,754	31,500	30,186	32,400	35,000	32,000	33,000	34,000
01302133411034	Badges	0	0	0	0	528	0	0	0	0
01302133411035	Skate Rental	7,652	8,466	25,278	12,748	12,250	14,000	14,000	14,000	15,000
01302133411036	Ice Rental	421,589	480,990	477,200	516,643	605,049	600,000	605,000	625,000	630,000
01302133411037	Patch & Free Style	9,302	20,413	36,841	50,524	37,215	37,000	37,000	37,000	38,000
01302133411039	Electric Reimbursement	18,663	11,474	16,616	26,472	164,462	0	0	0	0
01302133411040	Rink Advertising	3,810	14,068	9,775	13,525	8,681	14,000	10,000	10,000	12,000
01302133411076	Film/Video Productions	300	600	3,500	3,700	7,900	7,800	1,000	1,000	1,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
34	Departmental Revenue									
01302133411084	Parking Fees Garages	1,011,031	5,000	0	0	-35	0	0	0	0
01302133421004	Permits-Building Dept	2,417,159	3,586,553	4,672,016	8,535,653	7,620,509	11,250,000	3,000,000	4,000,000	4,000,000
01302133421014	Park Permits	326,497	325,797	336,697	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	18,135	18,740	19,780	19,765	24,905	20,070	20,070	20,070	20,070
01302133431000	Parking Traffic Tickets	2,198,393	17,935	-2,832	1	0	0	0	0	0
01302133433000	Civil Citation Fines	1,440	48,180	375	0	0	1,000	0	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	0	42,750	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	19,317	14,636	18,258	18,414	20,129	21,126	15,066	15,066	15,066
01302133441011	Lease-Commodore Media	28,758	31,155	31,551	28,556	28,556	31,152	31,152	31,152	31,152
01302133441012	Lease-U R C	35,930	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	3,000	2,500	2,750	4,000	1,750	3,000	0	0	0
01302133441014	Lease-Concessions-Parks	17,758	30,900	32,600	18,800	6,000	20,000	6,000	6,000	6,000
01302133441015	Lease-Halloween Yacht Club	1,667	0	0	0	0	0	0	0	0
01302133441024	Lease-EPA	12,779	12,922	16,104	17,191	16,827	30,533	15,533	30,533	30,533
01302133441025	Lease-Domus Foundation	15,975	15,000	19,500	0	0	0	0	0	0
01302133441027	Lease-SWRPA	48,074	48,494	48,924	49,356	49,788	49,428	50,657	51,164	51,675
01302133441028	Lease-Washington Blvd. Holdings	47,291	60,188	34,393	0	0	0	0	0	0
01302133441029	Lease-New England Recycling	6,000	5,500	6,500	6,000	4,000	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	0	10,447	10,682	11,002	11,461	11,920	12,397
01302133441032	Lease-Credit Union	0	0	0	0	2,318	27,811	28,645	29,504	30,389
01302143411000	Bulky Waste Tipping	558,993	833,965	1,016,822	911,028	973,226	1,077,120	750,000	850,000	850,000
01302143411016	Incinerator Use Fees-PWD	41,590	33,600	34,258	19,839	15,036	20,400	20,400	20,400	20,400

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
34	Departmental Revenue									
01302143411019	Tipping Fees-PWD	2,401,921	2,201,657	1,639,991	1,243,822	865,674	976,800	750,000	800,000	850,000
01302143411020	Compost Sales	52,518	31,644	22,382	27,111	92,456	90,000	75,000	75,000	75,000
01302203421007	Street Opening Permits-PWD	116,250	84,900	78,122	64,406	103,875	88,800	76,000	77,900	79,848
01302203421011	Fees for Prints-Engineering	1,703	1,185	1,211	896	618	1,007	635	651	667
01302203611000	Claims & Settlements	63,982	0	0	0	0	0	0	0	0
01302313421018	Filing Fees-Planning	9,020	24,665	26,245	16,094	8,650	14,000	7,000	7,100	7,200
01302313421027	Sale of Master Plan	146	618	484	906	554	1,000	1,000	1,100	1,200
01302313421029	Maps Regs Etc-Zoning	23,648	29,899	44,598	44,531	45,442	35,000	30,000	31,000	32,000
01302313421032	Application Fees-Appeals	37,016	41,950	34,849	23,944	27,718	28,000	29,000	30,000	31,000
01302313421050	Sale of Maps-GIS	4,510	4,155	4,235	4,430	2,650	5,000	2,500	2,600	2,700
01302313421052	Permits-Zoning Enforcement	238,363	215,462	271,973	467,391	298,533	286,000	305,000	275,000	280,000
01302343421036	Permits-Inlands Wetlands	65,481	55,354	92,969	69,650	59,831	72,000	75,000	76,000	77,000
01302343421039	Sale of Maps & Reg-EPB	734	365	382	556	367	400	400	500	600
01302533411011	Westhill Pool Program-Rec	1,400	0	1,200	0	0	0	0	0	0
01302533411012	Bandwagon Use-Rec	3,000	3,450	2,425	4,840	4,450	700	13,633	13,633	13,633
01302533411044	Adult Programs	0	0	0	20,594	9,474	21,623	21,623	22,794	22,496
01302533411045	Adult Leagues	0	0	0	209,823	198,515	197,595	197,595	204,240	201,567
01302533411046	Aquatics	0	0	0	28,239	29,889	28,500	28,500	29,510	29,073
01302533411047	Youth Programs	0	0	0	191,117	201,929	214,400	228,370	275,404	237,596
01302533411052	Co-ed Softball	30,400	27,493	30,169	0	0	0	0	0	0
01302533411053	Mens Indust Basketball	18,620	19,430	6,790	0	0	0	0	0	0
01302533411054	Boys/Girls Baseball & Softball	5,480	6,231	2,080	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
34	Departmental Revenue									
01302533411055	Mens Open Softball	53,130	53,220	50,079	0	0	0	0	0	0
01302533411056	Mens Indust Softball	33,829	32,385	30,958	0	0	0	0	0	0
01302533411057	Womens Softball	5,520	2,240	2,705	0	0	0	0	0	0
01302533411059	Indust Co-ed Volleyball	19,595	16,100	14,800	0	0	0	0	0	0
01302533411061	Misc Self-Sustaining	80,047	96,052	114,337	0	0	0	0	0	0
01302533411062	Co-ed Softball	0	0	535	0	0	0	0	0	0
01302533411063	Winter Soccer	22,950	22,950	23,800	0	0	0	0	0	0
01302533411069	Trips & Excursions	13,245	6,913	14,148	0	0	0	0	0	0
01302533411079	Playground Programs	278,643	321,847	379,385	404,636	453,799	471,950	471,950	575,400	571,950
01302533411081	Youth Swimming Lessons	17,460	24,000	35,313	0	0	0	0	0	0
01302533411082	Project Music Fees	25,275	33,955	32,785	35,671	33,765	37,500	37,500	40,400	37,500
01302543421008	Street Use Permits - Traffic	23,945	20,175	19,100	29,300	32,100	21,600	24,650	25,266	25,898
01303103421009	Weights & Measures Inspection Fees	43,610	44,065	44,265	8,140	25,725	43,000	43,000	44,075	45,177
01303303421020	Housing Authority Overtime	0	0	0	0	43,614	50,000	0	0	0
01303313421023	Bingo Permits-Police	338	70	420	310	327	500	500	515	530
01303313421030	Raffle & Bazaar Permits	875	797	685	585	450	800	800	824	849
01303503421002	False Alarm Fees	480,024	297,168	373,499	296,174	264,383	255,000	260,000	265,200	270,504
01303503421013	Miscellaneous Permits-Fire	612	2,252	511	61,727	318	400	400	400	400
01303713411005	Charges for Services - SNF	0	0	0	0	12,331,436	0	0	0	0
01303713411100	Medicaid	0	0	0	0	0	8,590,942	8,538,692	8,538,692	8,538,692
01303713411102	Medicare A	0	0	0	0	0	1,617,400	1,400,813	1,442,837	1,486,123
01303713411103	Medicare B	0	0	0	0	0	80,000	80,000	80,000	80,000

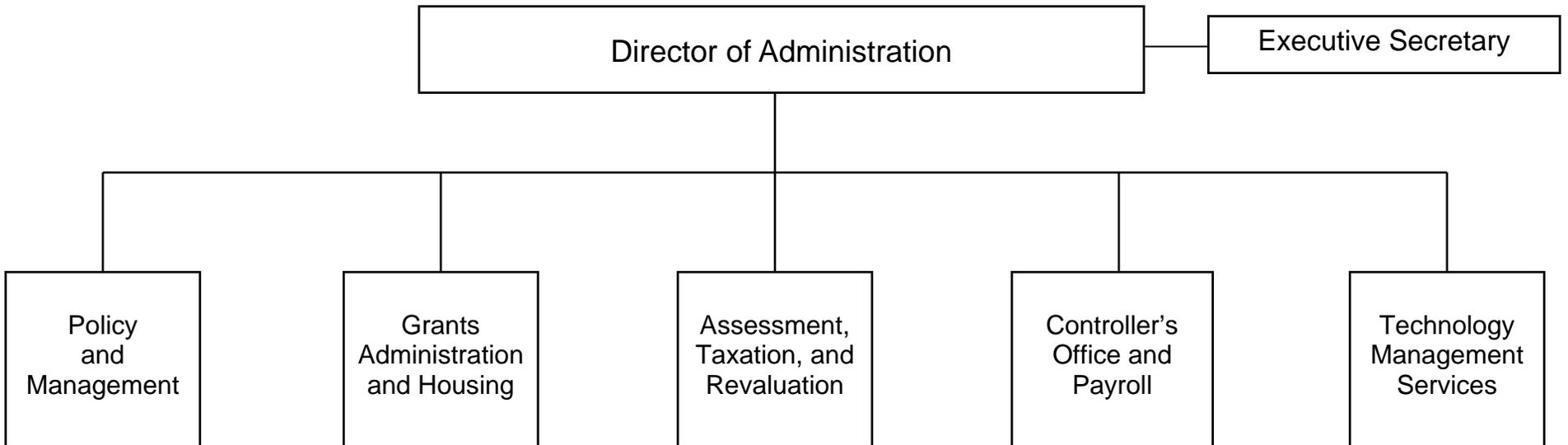
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
34	Departmental Revenue									
01303713411104	Guarantor/Private Pay	0	0	0	0	0	1,802,537	1,622,281	1,654,727	1,687,821
01303713411105	Commercial Ins/Managed Care	0	0	0	0	0	15,513	273,750	281,963	281,963
01303713691000	Smith House-Miscellaneous	0	0	0	0	-4,555	0	0	0	0
01303813411002	Health-Private Sewage Disposal	37,125	45,520	35,280	30,350	29,375	40,000	25,000	25,625	26,265
01303813411014	Health Immunization Clinic	61,994	76,155	62,329	84,058	83,273	60,000	36,000	36,900	37,822
01303813411021	Health Lab Analysis	20,445	8,703	22,839	19,153	5,800	10,000	2,000	2,050	2,101
01303813411043	Health Dental Clinic	0	0	0	0	0	0	35,000	35,000	35,000
01303813421012	Health Permits & Fees	17,579	21,623	19,912	27,807	20,264	19,000	25,000	25,625	26,265
01303813421019	Health Restaurant Licenses	148,876	162,449	156,561	166,498	169,962	150,000	150,000	153,750	157,594
01303813421025	Health Room House Fees	222,756	236,161	211,379	308,074	292,623	220,000	182,349	186,908	191,580
01303813421028	Health Multi Family Dwell Fees	590,844	554,975	549,025	544,730	544,710	550,000	553,700	567,543	581,731
01303813421033	Health C/O Apt Fees	37,682	40,900	41,450	35,350	36,600	30,000	36,050	36,951	37,875
01303813421051	Microwave Transmitter Fees	0	1,375	6,175	6,570	2,275	4,550	10,000	10,250	10,506
01304013411078	Reimbursement-Legal Services	7,011	37,886	35,298	105,812	34,157	115,000	60,000	62,000	64,000
01304023411075	Exam Filing Fees-Pers	11,880	0	12,675	3,330	0	6,000	16,050	7,800	16,050
01305053421010	Conveyance Tax	4,121,484	4,293,121	4,854,615	5,323,986	8,350,134	4,500,000	2,700,000	4,500,000	4,500,000
01305053421017	Filing Fees	6,220	5,793	6,088	5,937	5,399	7,500	7,500	7,500	7,500
01305053421024	Fish & Game	729	686	782	810	695	600	600	600	600
01305053421031	Recording Fees	1,298,918	1,013,053	958,366	859,311	674,431	700,000	500,000	500,000	500,000
01305053421034	Vital Statistics	148,319	149,174	156,109	159,908	247,580	150,000	200,000	200,000	200,000
01305053421035	Miscellaneous-Town Clerk	9,255	10,813	9,389	6,533	9,612	8,000	12,000	12,000	12,000
01305053421038	Clam Permits	443	338	426	416	299	125	125	125	125

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
34	Departmental Revenue									
01305053421040	Map Copies	12,431	12,203	9,468	8,215	4,646	5,000	5,000	5,000	5,000
01305053421042	Photo Copies	46,199	38,008	31,065	40,541	29,825	35,000	33,000	33,000	33,000
01305053421043	Notary Public	6,677	7,493	6,895	7,025	5,815	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	-2	0	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	0	0	7,250	2,000	13,500	15,000	10,000	15,000	15,000
01305053421054	Farmland Preservation - City	0	0	59,785	76,529	63,437	70,000	65,000	65,000	65,000
01305053421055	Farmland Preservation - Town Clerk	0	0	20,029	25,510	21,142	25,000	22,500	22,500	22,500
01309003411092	Tuition-Spec Educ (From Schl Dists)	16,576	42,438	12,970	0	0	0	40,000	40,000	40,000
Departmental Revenue Total		19,545,770	16,337,017	18,022,684	21,662,038	35,701,642	35,355,684	24,271,062	27,510,279	27,656,795
36	Other Revenue									
01301013621006	Indirect Cost Reimb-Grants	57,758	64,359	41,564	15,069	18,081	10,000	31,820	10,000	10,000
01301013691002	Sale of Surplus Property	0	0	0	0	0	0	100,000	0	0
01301013691014	Other-Miscellaneous	19,610	1,989,775	41,745	1,348,827	465,239	100,000	100,000	100,000	100,000
01301013691023	Reversal of Prior Year Encumbrances	0	0	0	637,351	1,475,353	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,451,475	1,639,409	1,841,282	1,073,519	768,564	799,163	1,181,425	1,181,425	1,181,425
01301023691003	Assessor-Miscellaneous	15,614	12,578	15,481	14,324	11,233	15,000	15,000	15,000	15,000
01302133691015	Parking-Miscellaneous	0	0	0	0	-40	0	0	0	0
01302133691021	Parks-Miscellaneous	6,292	4,458	6,030	13,957	24,364	32,811	15,000	15,000	15,000
01302143691017	Sanitation-Miscellaneous	495	578	580	537	8,383	650	3,000	3,000	3,000
01302143691022	Recycling-Miscellaneous	17,655	29,573	46,898	57,533	76,268	49,000	43,380	43,380	43,380
01302533691006	Recreation-Miscellaneous	83,229	85,715	65,721	0	0	0	0	0	0

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36	Other Revenue									
01302533691019	Stamford Golf Authority	312,034	321,087	248,014	313,609	333,276	326,772	326,772	326,772	326,772
01302533691020	Special Events Revenue	42,500	0	0	0	0	0	0	0	0
01302543621004	Garage Reimb-Traffic	105,976	0	0	0	0	0	0	0	0
01302543691009	Traffic-Miscellaneous	1,755	65	0	650	260	650	325	325	325
01303313691016	Police-Miscellaneous	49,337	45,732	33,133	78,021	33,858	25,000	25,000	25,750	26,523
01303923621007	Welfare Client Reimbursement	57,381	46,116	40,051	55,705	17,739	36,773	36,722	37,640	38,581
01304013611000	Claims & Settlements	65,137	1,035	2,168	4,501	6,000	0	0	0	0
01304013691018	Legal Miscellaneous	158	44,119	15,000	382	22,566	5,000	5,000	5,000	5,000
01305073691007	Registrars-Miscellaneous	320	50	77	80	51,991	100	100	100	100
01309003411091	Tuition-Regular (From Individuals)	55,709	76,414	44,297	110,932	66,912	75,000	60,000	60,000	60,000
01309003691001	Education-Miscellaneous	18,577	1,494	613,049	14,961	11,829	13,500	3,500	3,500	3,500
Other Revenue Total		2,361,013	4,362,557	3,055,089	3,739,958	3,391,875	1,489,419	1,947,044	1,826,892	1,828,606
38	Interfund Transfers									
01301013691991	Use of Fund Balance	0	0	0	0	0	750,000	0	0	0
01301013811003	Transfer In - Town Road Aid	265,658	425,696	598,767	641,708	592,728	592,728	432,830	432,830	432,830
01301013811020	Transfer In - Smith Hse - Skill Nur	0	384,516	443,248	460,284	281,469	0	0	0	0
01301013811028	Transfer In - Marina Fund	0	0	49,081	52,709	14,120	24,186	23,134	23,712	24,305
01301013811029	Transfer In - Parking Fund	0	2,000,000	2,497,691	2,480,000	1,556,626	1,818,469	1,573,264	1,612,596	1,652,910
01301013811033	Transfer In - WPCA	296,882	281,005	347,102	400,000	405,736	302,088	359,687	368,679	377,896
01301013811042	Transfer In - Pol Ext Dty Cost	480,000	161,970	163,089	175,728	359,557	287,140	471,076	471,076	471,076
01301013811043	Transfer In - EG Brennan	43,975	56,768	63,566	89,944	25,710	54,262	53,447	54,783	56,153

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Budget</i>	<i>FY 09/10 Budget</i>	<i>FY 10/11 Forecast</i>	<i>FY 11/12 Forecast</i>
38	Interfund Transfers									
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	0	0	0	0	0	0
01301013811093	Transfer In - Risk Management Fund	0	57,678	74,574	74,575	0	245,211	250,611	256,876	263,298
01301013811800	Transfer In - Debt Service Fund	0	0	0	0	0	0	1,215,000	0	0
Interfund Transfers Total		1,086,515	3,367,633	4,237,118	4,374,948	3,235,946	4,074,084	4,379,049	3,220,552	3,278,468
<i>Grand Total</i>		353,770,431	361,300,024	377,142,600	395,634,101	426,171,666	443,932,621	439,908,889	466,274,325	478,965,710

City of Stamford Office of Administration



Fiscal Year 2009/2010 Activity Summary Report

Fund: 0001 General Fund			FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 09/10	FY 09/10
Bur/Offc: 101 Office of Administration		FY 07/08	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0101 Administration								
1010	Director of Administration	228,909	285,994	510,378	311,709	311,709	294,598	294,598
1011	Office of Policy and Management	822,887	1,028,755	1,086,932	1,174,277	1,120,467	1,096,658	1,095,938
1012	Grants Administration	319,382	298,871	293,467	311,849	311,849	296,124	296,050
8808	Contingency	0	4,021,546	3,441,099	0	0	0	0
Administration Total		1,371,179	5,635,166	5,331,875	1,797,835	1,744,025	1,687,380	1,686,586
Dept/Div: 0102 Assessment and Taxation								
1020	Assessor	806,222	882,145	838,579	1,026,582	1,002,727	980,416	979,696
1021	Board of Assessment Appeals	1,338	6,078	5,878	6,078	3,313	3,313	3,193
1022	Revenue Services	555,797	603,330	600,935	643,113	631,363	608,671	607,951
1023	Taxation Services	617,943	621,335	615,327	641,874	585,553	566,009	566,009
1024	Tax Administration	271,000	279,114	277,138	280,833	280,833	270,736	270,736
1026	Property Revaluation	726,809	396,415	386,246	454,872	445,222	412,909	411,039
Assessment and Taxation Total		2,979,108	2,788,417	2,724,104	3,053,353	2,949,011	2,842,054	2,838,624
Dept/Div: 0103 Finance								
1032	Controller	1,737,919	1,154,732	1,086,072	1,147,293	1,146,793	1,108,301	1,082,581
Finance Total		1,737,919	1,154,732	1,086,072	1,147,293	1,146,793	1,108,301	1,082,581
Dept/Div: 0106 Technology Management Services								
1060	Technology Management Services	1,358,061	1,468,969	1,413,723	1,519,659	1,447,219	1,263,546	1,262,107
Technology Management Services Total		1,358,061	1,468,969	1,413,723	1,519,659	1,447,219	1,263,546	1,262,107
Office of Administration Total		7,446,267	11,047,284	10,555,774	7,518,140	7,287,048	6,901,281	6,869,898

Department Summary

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

Mission Statement

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

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

Department Summary

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

Program: *Financial Decisionmaking*

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

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

Program: *Water Pollution Control Authority*

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

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

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$12,674)	(\$12,674)	100.00%
Dir of Administration	1	1	\$112,549	\$130,744	\$18,196	16.17%
Executive Secretary	1	1	\$53,068	\$56,043	\$2,974	5.60%
	2	2	\$165,617	\$174,113	\$8,496	5.13%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

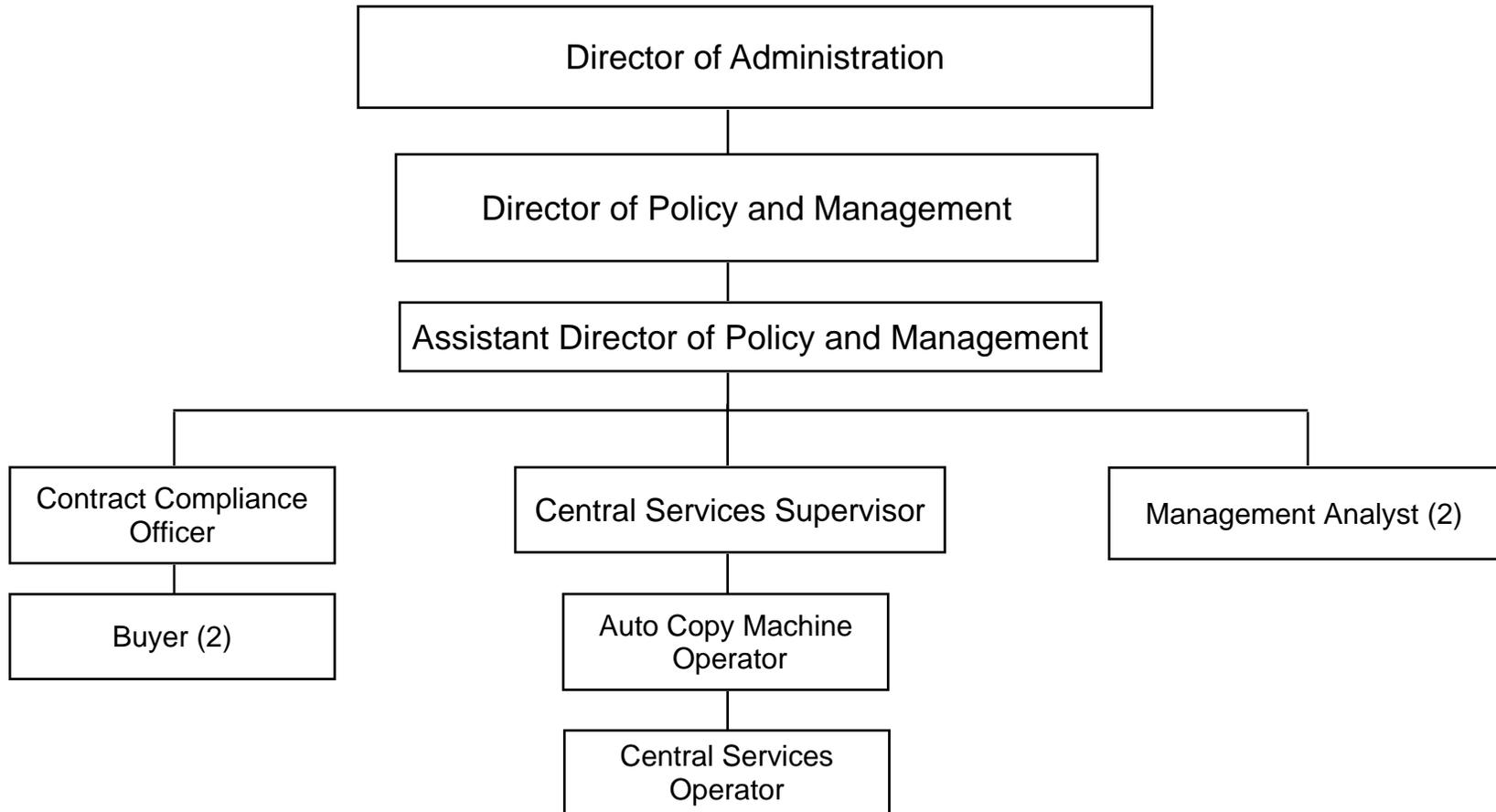
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410101100	Salaries	165,616	165,617	165,617	186,787	186,787	174,113	174,113
01410101101	Reduction - Salary	0	0	115,370	0	0	0	0
01410101301	Overtime	0	464	64	464	464	464	464
01410101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01410101505	Deferred Compensation	0	11,255	11,255	13,074	13,074	13,074	13,074
01410102100	Medical & Life	34,500	48,816	47,840	49,779	49,779	47,812	47,812
01410102200	Social Security	13,440	13,949	13,949	15,707	15,707	14,737	14,737
01410103001	Professional Consultant	0	32,000	32,000	32,000	32,000	32,000	32,000
01410103202	Conferences & Training	1,565	1,500	2,300	1,500	1,500	0	0
01410105240	Payments to Insurance Fund	0	419	408	424	424	424	424
01410105301	Telephone	1,134	1,116	1,116	1,116	1,116	1,116	1,116
01410105405	Postage	92	0	109	0	0	0	0
01410105500	Copying & Printing	475	1,000	1,000	1,000	1,000	1,000	1,000
01410106100	Office Supplies & Expenses	5,743	3,000	3,000	3,000	3,000	3,000	3,000
01410108000	Non-Salary Budget Reduction	0	0	109,488	0	0	0	0
01410108100	Dues & Fees	1,345	1,858	1,861	1,858	1,858	1,858	1,858
<i>Director of Administration Total</i>		<i>228,909</i>	<i>285,994</i>	<i>510,378</i>	<i>311,709</i>	<i>311,709</i>	<i>294,598</i>	<i>294,598</i>

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

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

Mission Statement

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

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

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

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

Program: Financial Planning and Analysis

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

Program: Internal Audit

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

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</u>	<u>Service Quality</u>
Issue Purchase Orders	<ul style="list-style-type: none"> • 9,981 purchase orders issued 	All Purchase Orders are issued within one to two days of the execution of a contract
Approve Bid Waivers	<ul style="list-style-type: none"> • 35 Bid Waivers approved 	All Bid Waivers are approved & issued within one (1) week of their inception.
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none"> • 54 Bids awarded • 33 RFP/RFQs awarded • 46 Contract extensions 	<p>All Bids are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All RFPs/RFQs are conditionally awarded within five (5) days of receipt of the department's award recommendation.</p> <p>All Contract extensions are awarded within two (2) days of receipt of a department's request to do so.</p>
Develop/Track/Monitor Contracts	<ul style="list-style-type: none"> • 137 Contracts executed 	All fully executed contracts are issued within five (5) days of the complete fulfillment of required approvals for insurance, legal, fiscal, legislature boards and Mayor's approval.

Program: Central Services

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Fill Print/Copy Jobs	<ul style="list-style-type: none"> • 2,969,817 print/copies completed 	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none"> • 317,326 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 	100% of chargeback reports prepared within 7 days following the end of the prior month

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. OPM Director	0	1	\$0	\$115,957	\$115,957	100.00%
Auto Copy Sys Mach Oper	1	1	\$48,546	\$0	(\$48,546)	-100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$9,562)	(\$9,562)	100.00%
Buyer	1	2	\$74,251	\$152,586	\$78,335	105.50%
Central Serv Oper Worker	1	1	\$48,546	\$50,086	\$1,540	3.17%
Central Serv Supervisor	1	1	\$53,216	\$57,285	\$4,069	7.65%
Contract Compl Officer	1	1	\$83,443	\$85,946	\$2,503	3.00%
Management Analyst 37.5	2	2	\$166,835	\$178,929	\$12,094	7.25%
OPM Director	1	1	\$130,350	\$134,154	\$3,805	2.92%
Senior Management Analyst -OPM	1	0	\$105,707	\$0	(\$105,707)	-100.00%
	9	10	\$710,893	\$765,381	\$54,488	7.66%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410111100	Salaries	646,996	710,893	763,376	824,929	774,943	765,381	765,381
01410111203	Seasonal	11,709	0	0	0	0	0	0
01410111301	Overtime	11,584	500	500	500	500	500	500
01410111501	Clothing Allowance	125	125	125	125	125	125	125
01410111502	Car Allowance	2,470	2,280	2,280	2,280	2,280	2,280	2,280
01410112100	Medical & Life	161,871	179,773	188,163	215,461	215,461	206,945	206,945
01410112200	Social Security	50,267	54,610	58,625	63,329	59,505	58,774	58,774
01410112500	Unemployment Compensation	0	12,558	12,558	0	0	0	0
01410113001	Professional Consultant	15,500	15,500	15,500	15,500	15,500	15,500	15,500
01410113202	Conferences & Training	2,834	2,000	60	1,500	1,500	1,500	780
01410114400	Equipment Rental	-20,308	1,000	1,000	1,000	1,000	1,000	1,000
01410115101	Gasoline	0	500	100	100	100	100	100
01410115240	Payments to Insurance Fund	13,040	25,957	25,266	26,494	26,494	26,494	26,494
01410115301	Telephone	-113,289	3,559	3,559	3,559	3,559	3,559	3,559
01410115400	Advertising/Official Notices	2,476	2,000	2,000	2,000	2,000	2,000	2,000
01410115405	Postage	2,801	2,500	2,500	2,500	2,500	2,500	2,500
01410115500	Copying & Printing	7,602	1,000	2,440	1,000	1,000	1,000	1,000
01410116100	Office Supplies & Expenses	18,591	8,000	2,140	8,000	8,000	3,000	3,000
01410116605	Equipment Maintenance	8,618	2,000	2,380	2,000	2,000	2,000	2,000
01410116610	Software Maintenance	0	4,000	4,000	4,000	4,000	4,000	4,000
01410118100	Dues & Fees	0	0	360	0	0	0	0

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

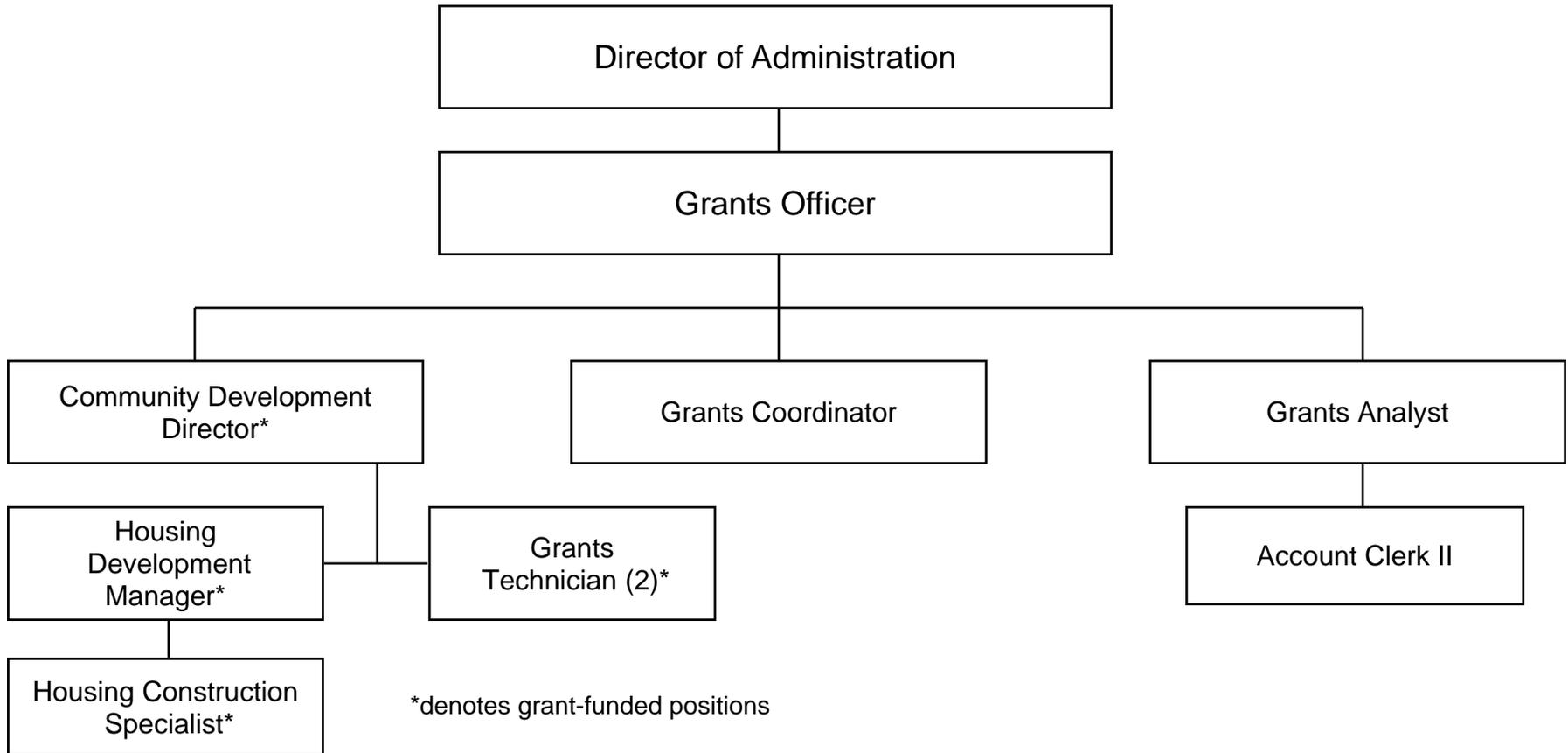
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
Office of Policy and Management Total		822,887	1,028,755	1,086,932	1,174,277	1,120,467	1,096,658	1,095,938

City of Stamford
Office of Administration
Office of Grants Administration



Department Summary

Bur/Offc: 101 *Office of Administration*

Dept/Div: 0101 *Administration*

Activity: 1012 *Grants Administration*

Mission Statement

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

Administration: The Grants Office oversees the Community Development Program Office which includes administration of the Community Development Block Grant, HOME and the Lead Program. 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 is also administered through the Grants Office as are the Community Arts Partnership Program, the Mayor's Youth Funding program, and additional funding programs as budgeted.

Program: Grants Administration

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Identify Intergovernmental Resources	<ul style="list-style-type: none">• 25 renewal applications received by the Grants Office	25 renewal applications filed
Prepare and Submit Grant Applications	<ul style="list-style-type: none">• 60 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">• \$44,014,520 received for competitive grants including \$15,910,558 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 provide additional programs and services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none"> • 47 Federal and 60 State grant programs, including 14 school construction projects, successfully audited 	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none"> • Distribution of Rules to all Grant Implementers • Grant Training to Program Implementers • 3 Site Reviews by Grantors -1 Federal and 2 State Reviews 	<p>100% of grants implemented successfully</p> <p>100 % of grants implemented successfully</p> <p>100% of programs are found to be in compliance</p>
Prepare and Submit Grant Applications	<ul style="list-style-type: none"> • 53 grants awarded in fiscal 2008 	88% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none"> • 10 site visits to subgrantees 	85% of subgrantees respond to findings of site visits
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

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$52,074	\$53,617	\$1,543	2.96%
BUDGET ADJUSTMENT	0	0	\$0	(\$12,391)	(\$12,391)	100.00%
Grants Accts Analyst	1	1	\$58,590	\$60,332	\$1,741	2.97%
Grants Coordinator	1	1	\$64,325	\$68,271	\$3,946	6.13%
Grants Officer	1	1	\$96,825	\$103,824	\$6,999	7.23%
	4	4	\$271,815	\$273,653	\$1,838	0.68%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

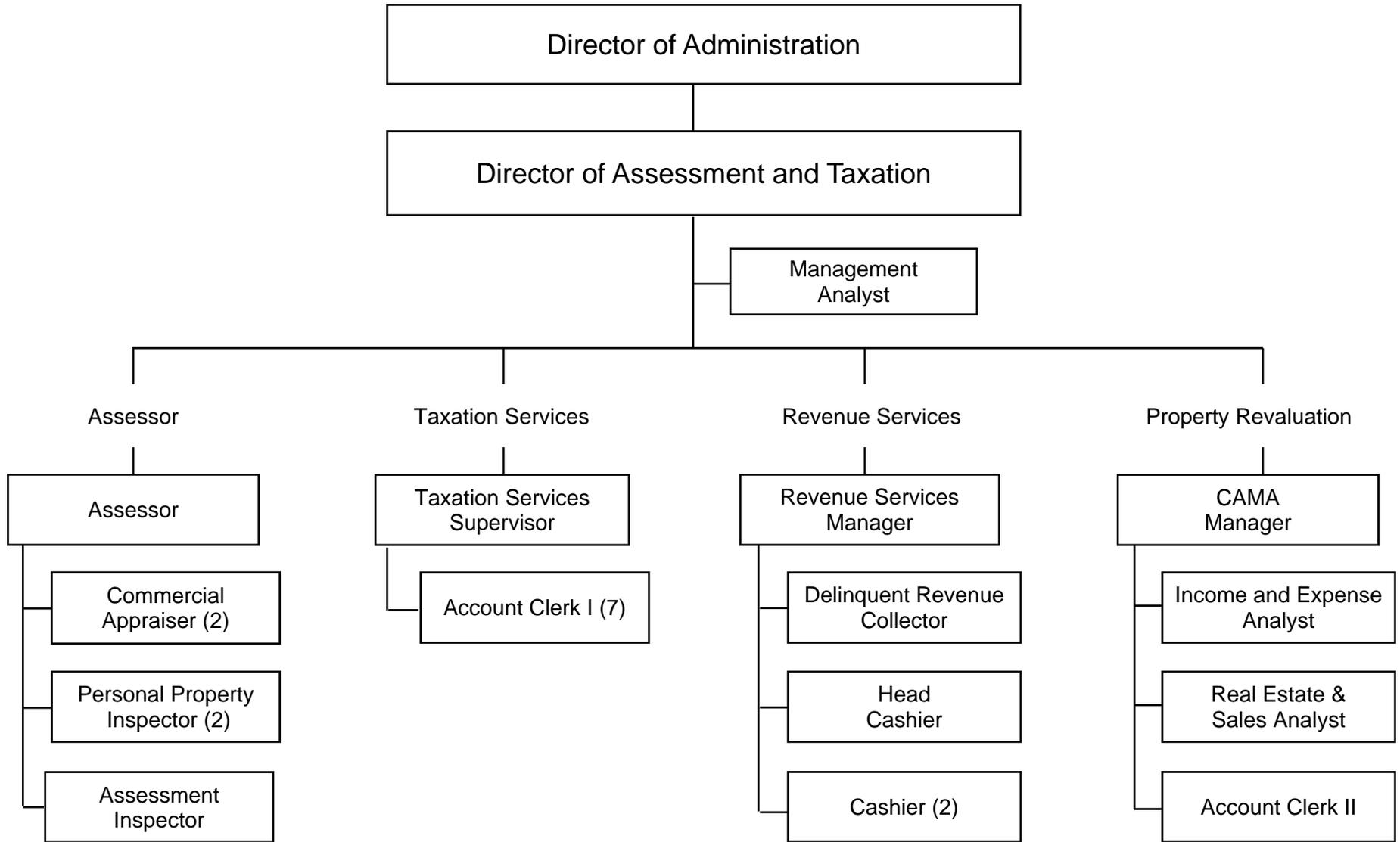
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1012 Grants Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410121100	Salaries	236,651	271,815	271,815	286,044	286,044	273,653	273,653
01410121301	Overtime	10	1,500	0	0	0	0	0
01410122100	Medical & Life	57,500	61,951	60,712	65,386	65,386	62,802	62,802
01410122200	Social Security	19,404	20,909	20,794	21,882	21,882	20,934	20,934
01410123202	Conferences & Training	0	500	0	200	200	200	105
01410123601	Contracted Services	0	400	0	0	0	0	0
01410125101	Gasoline	623	400	200	200	200	200	200
01410125240	Payments to Insurance Fund	152	148	148	160	160	160	160
01410125301	Telephone	988	1,050	1,050	1,050	1,050	1,050	1,050
01410125405	Postage	506	700	600	600	600	600	600
01410125500	Copying & Printing	341	750	100	400	400	400	400
01410126100	Office Supplies & Expenses	3,207	4,500	3,800	3,500	3,500	1,662	1,662
01410128999	City Support to BOE	0	-65,752	-65,752	-67,573	-67,573	-65,537	-65,516
Grants Administration Total		319,382	298,871	293,467	311,849	311,849	296,124	296,050

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

Program: Assessment

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Discovery of Real Estate	<ul style="list-style-type: none"> • 1,043 building permits reviewed 	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none"> • 1,043 building permits reviewed are entered into database and assigned to inspector 	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none"> • 5,200 personal property declarations filed are reviewed, priced and entered 	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none"> • Approximately 11,500 unpriced motor vehicles are reviewed and priced 	100% of motor vehicle accounts are 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$116,781	\$120,463	\$3,682	3.15%
Assessment Inspector	1	1	\$53,530	\$56,693	\$3,163	5.91%
Assessor	1	1	\$120,277	\$123,866	\$3,589	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$12,840)	(\$12,840)	100.00%
Commercial Appraiser	2	2	\$133,564	\$137,543	\$3,979	2.98%
	6	6	\$424,152	\$425,726	\$1,573	0.37%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410201100	Salaries	403,422	424,152	399,469	438,566	438,566	425,726	425,726
01410201203	Seasonal	755	1,200	1,200	3,000	1,200	1,200	1,200
01410201301	Overtime	18,473	8,000	17,070	20,000	8,000	8,000	8,000
01410201502	Car Allowance	9,966	11,400	11,400	11,400	11,400	11,400	11,400
01410202100	Medical & Life	173,372	173,210	169,746	174,965	174,965	168,050	168,050
01410202200	Social Security	32,737	34,024	32,136	36,182	35,126	34,144	34,144
01410202500	Unemployment Compensation	177	364	364	0	0	0	0
01410203202	Conferences & Training	0	1,500	1,103	3,500	1,500	1,500	780
01410203601	Contracted Services	130,965	195,000	173,891	195,000	189,000	189,000	189,000
01410205101	Gasoline	0	400	400	400	400	400	400
01410205240	Payments to Insurance Fund	929	920	896	107,666	107,666	107,666	107,666
01410205301	Telephone	2,094	2,025	2,025	2,025	2,025	2,025	2,025
01410205400	Advertising/Official Notices	664	750	735	735	735	735	735
01410205405	Postage	16,927	15,000	14,700	16,000	16,000	14,426	14,426
01410205500	Copying & Printing	12,684	10,000	9,300	11,000	10,000	10,000	10,000
01410206100	Office Supplies & Expenses	1,782	2,800	2,744	2,744	2,744	2,744	2,744
01410206605	Equipment Maintenance	254	300	300	300	300	300	300
01410206610	Software Maintenance	0	0	0	2,000	2,000	2,000	2,000
01410208100	Dues & Fees	1,020	1,100	1,100	1,100	1,100	1,100	1,100
<i>Assessor Total</i>		<i>806,222</i>	<i>882,145</i>	<i>838,579</i>	<i>1,026,582</i>	<i>1,002,727</i>	<i>980,416</i>	<i>979,696</i>

Department Summary

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

Mission Statement

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

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410211301	Overtime	407	2,250	2,250	2,250	750	750	750
01410212200	Social Security	172	172	172	172	57	57	57
01410213202	Conferences & Training	0	500	300	500	250	250	130
01410215400	Advertising/Official Notices	454	1,700	1,700	1,700	1,300	1,300	1,300
01410215405	Postage	156	125	125	125	125	125	125
01410215500	Copying & Printing	0	331	331	331	331	331	331
01410216100	Office Supplies & Expenses	150	1,000	1,000	1,000	500	500	500
<i>Board of Assessment Appeals Total</i>		1,338	6,078	5,878	6,078	3,313	3,313	3,193

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</u>	<u>Service Quality</u>
Issue Tax Bills (Current Levy as of 1/31/09)	• 190,038 tax bills issued (excluding delinquent bills).	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/09)	• \$297,785,581 in taxes collected.	85.30% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/09)	• \$13,734,148 in taxes collected.	93.14% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/09)	• \$16,331,681 in taxes collected.	85.39% of adjusted tax levy dollars collected.
Collect Taxes - Supplemental MV (Current Levy as of 1/31/09)	• \$1,840,924 in taxes collected.	57.93% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/09)	• \$329,692,333 in taxes collected.	85.38% 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$13,434)	(\$13,434)	100.00%
Cashier	2	2	\$86,193	\$89,952	\$3,759	4.36%
CHARGEBACK to WPCA	0	0	(\$33,355)	(\$54,011)	(\$20,656)	61.93%
Delinquent Revenue Collector	1	1	\$78,287	\$80,637	\$2,349	3.00%
Head Cashier	1	1	\$51,068	\$52,950	\$1,882	3.69%
Revenue Services Manager	1	1	\$92,655	\$99,198	\$6,543	7.06%
	5	5	\$274,848	\$255,291	(\$19,557)	-7.12%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410221100	Salaries	262,711	274,848	274,848	268,725	268,725	255,291	255,291
01410221203	Seasonal	0	3,300	3,300	3,300	3,300	3,300	3,300
01410221301	Overtime	5,823	6,800	6,800	6,800	6,800	6,800	6,800
01410222100	Medical & Life	59,076	77,439	75,890	81,732	81,732	78,502	78,502
01410222200	Social Security	20,536	21,799	21,799	21,330	21,330	20,302	20,302
01410223202	Conferences & Training	626	1,500	1,500	2,000	1,500	1,500	780
01410223601	Contracted Services	94,360	102,000	93,328	115,000	109,000	106,500	106,500
01410224400	Equipment Rental	500	750	750	750	750	750	750
01410225240	Payments to Insurance Fund	3,894	3,747	3,648	6,823	6,823	6,823	6,823
01410225301	Telephone	1,816	1,270	1,270	2,100	1,850	1,850	1,850
01410225400	Advertising/Official Notices	2,500	2,500	2,524	2,450	2,450	2,450	2,450
01410225405	Postage	102,307	105,750	113,635	130,000	125,000	122,500	122,500
01410225500	Copying & Printing	808	577	565	565	565	565	565
01410226100	Office Supplies & Expenses	540	600	628	588	588	588	588
01410226605	Equipment Maintenance	148	150	150	150	150	150	150
01410226610	Software Maintenance	0	0	0	500	500	500	500
01410228100	Dues & Fees	150	300	300	300	300	300	300
<i>Revenue Services Total</i>		555,797	603,330	600,935	643,113	631,363	608,671	607,951

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	7	7	\$299,287	\$263,522	(\$35,764)	-11.95%
BUDGET ADJUSTMENT	0	0	\$0	(\$11,156)	(\$11,156)	100.00%
Taxation Services Supv	1	1	\$94,264	\$97,081	\$2,817	2.99%
	8	8	\$393,550	\$349,447	(\$44,103)	-11.21%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01410231100	Salaries	378,225	393,550	377,707	404,422	360,603	349,447	349,447
01410231201	Part-Time	0	3,142	2,781	0	0	0	0
01410231203	Seasonal	30,497	12,000	12,000	18,000	12,000	12,000	12,000
01410231301	Overtime	7,253	6,500	8,080	9,000	6,500	6,500	6,500
01410232100	Medical & Life	137,127	150,663	147,650	140,054	140,054	134,519	134,519
01410232200	Social Security	31,051	31,762	30,550	33,004	29,001	28,148	28,148
01410233202	Conferences & Training	0	750	0	750	750	0	0
01410234400	Equipment Rental	0	0	12,000	12,000	12,000	12,000	12,000
01410235240	Payments to Insurance Fund	12,072	1,662	1,616	995	995	995	995
01410235301	Telephone	4,908	3,806	3,806	5,000	5,000	5,000	5,000
01410235405	Postage	27	0	0	0	0	0	0
01410235500	Copying & Printing	285	0	1,986	1,000	1,000	0	0
01410236100	Office Supplies & Expenses	16,498	17,500	17,150	17,150	17,150	16,900	16,900
01410236610	Software Maintenance	0	0	0	500	500	500	500
<i>Taxation Services Total</i>		617,943	621,335	615,327	641,874	585,553	566,009	566,009

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: Audit Personal Property Accounts

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Audit Personal Property Accounts (as of 1/31/09)	<ul style="list-style-type: none"> • 381 audits completed • \$215,443,663 additional assessed value discovered • \$4,517,249 additional tax revenue due • \$3,567,369 additional tax revenue collected • \$607,100 in audit fee expense 	<ul style="list-style-type: none"> 100% completed satisfactorily 8.77% increase in assessed value 78.9% of revenue collected 7.44% ratio (Discovered/Cost) 5.88% ratio (Discovered/Collected)

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$1,858)	(\$6,623)	(\$4,765)	256.46%
CHARGEBACK to WPCA	0	0	(\$7,123)	(\$15,721)	(\$8,598)	120.71%
Dir of Assess & Collection	1	1	\$127,199	\$131,004	\$3,805	2.99%
Management Analyst 37.5	1	1	\$93,914	\$97,081	\$3,167	3.37%
	2	2	\$212,132	\$205,742	(\$6,391)	-3.01%

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01410241100	Salaries	208,184	212,132	212,132	212,365	212,365	205,742	205,742
01410242100	Medical & Life	46,000	48,816	47,840	49,779	49,779	47,812	47,812
01410242200	Social Security	15,924	16,228	16,228	16,246	16,246	15,739	15,739
01410243202	Conferences & Training	0	1,000	0	1,000	1,000	0	0
01410245101	Gasoline	0	100	100	100	100	100	100
01410245240	Payments to Insurance Fund	75	75	75	80	80	80	80
01410245301	Telephone	817	763	763	763	763	763	763
01410246610	Software Maintenance	0	0	0	500	500	500	500
<i>Tax Administration Total</i>		271,000	279,114	277,138	280,833	280,833	270,736	270,736

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</u>	<u>Service Quality</u>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"> • 38,000 data mailers sent • 1,938 income & expense statements analyzed • 1,472 residential sales verified • 0 parcels reviewed during informal hearing process 	<ul style="list-style-type: none"> 100% homeowners receiving mailer 100% of analysis completed by state-mandated deadline 100% of analysis completed by state-mandated deadline 100% of parcels reviewed by state-mandated deadline

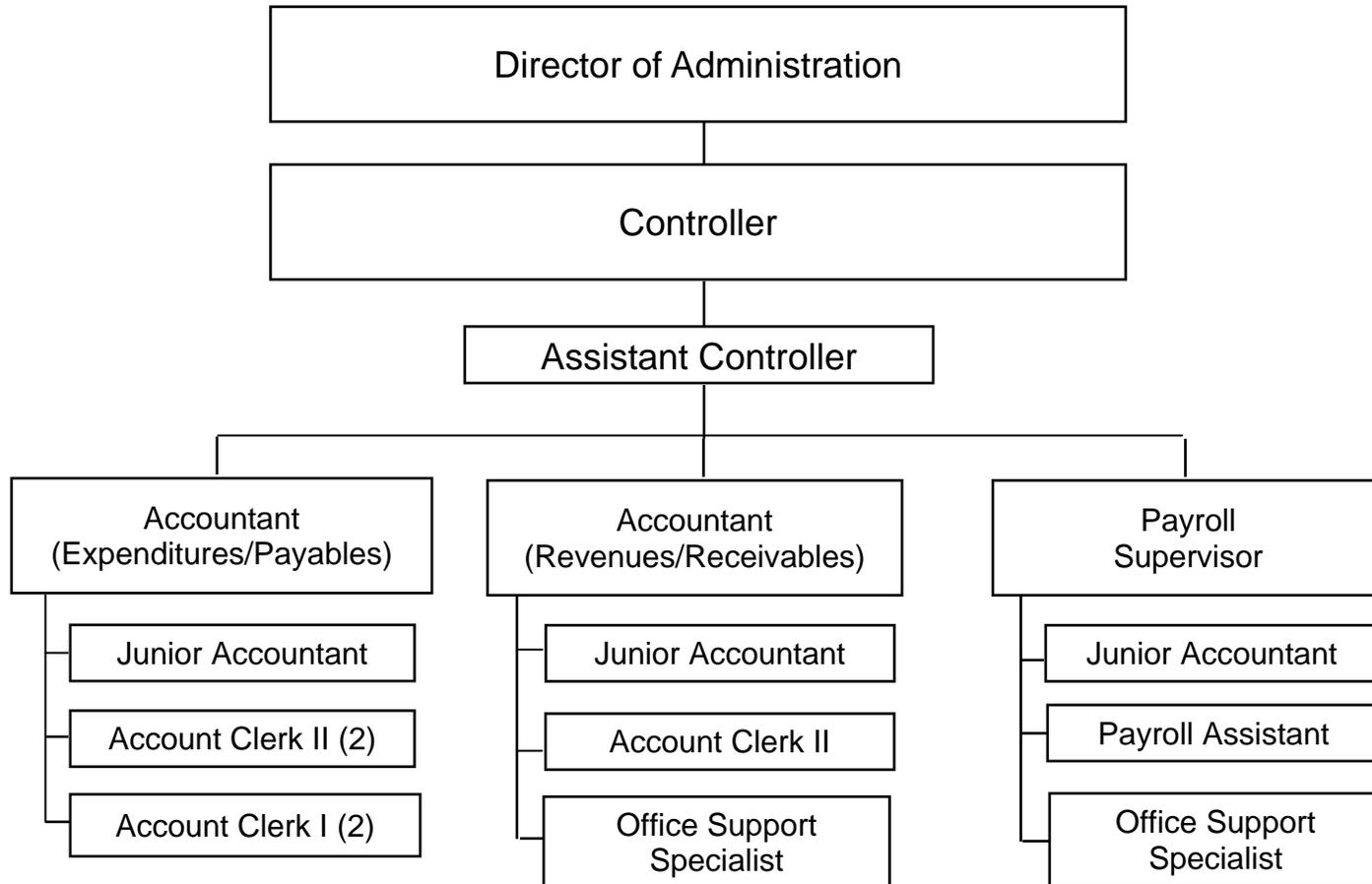
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$48,346	\$49,886	\$1,540	3.19%
BUDGET ADJUSTMENT	0	0	\$0	(\$9,038)	(\$9,038)	100.00%
CAMA Mgr/Spec Asst Assess	1	1	\$100,257	\$103,252	\$2,994	2.99%
Income & Expense Analyst	1	1	\$70,960	\$73,088	\$2,128	3.00%
Real Estate Sales Analyst	1	1	\$52,737	\$55,853	\$3,116	5.91%
	4	4	\$272,301	\$273,041	\$741	0.27%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410261100	Salaries	262,559	272,301	272,301	282,079	282,079	273,041	273,041
01410261203	Seasonal	0	0	0	500	0	0	0
01410261301	Overtime	14,184	4,000	4,000	14,000	6,000	6,000	6,000
01410261502	Car Allowance	570	1,300	1,300	1,300	1,300	1,300	1,300
01410262100	Medical & Life	42,509	61,951	60,712	65,386	65,386	62,802	62,802
01410262200	Social Security	20,252	21,236	21,236	22,788	22,138	21,447	21,447
01410263202	Conferences & Training	3,645	1,000	3,347	3,900	3,900	3,900	2,030
01410263601	Contracted Services	368,002	17,000	16,555	46,555	46,555	26,555	26,555
01410265101	Gasoline	0	500	500	500	500	500	500
01410265240	Payments to Insurance Fund	0	0	0	169	169	169	169
01410265301	Telephone	268	527	527	527	527	527	527
01410265405	Postage	11,544	12,000	1,760	11,760	11,760	11,760	11,760
01410265500	Copying & Printing	3,189	4,000	3,420	3,420	2,920	2,920	2,920
01410266100	Office Supplies & Expenses	87	600	588	588	588	588	588
01410266610	Software Maintenance	0	0	0	1,400	1,400	1,400	1,400
<i>Property Revaluation Total</i>		726,809	396,415	386,246	454,872	445,222	412,909	411,039

City of Stamford Office of Administration Controller's Office



Department Summary

Bur/Offc: 101 *Office of Administration*

Dept/Div: 0103 *Finance*

Activity: 1032 *Controller*

Mission Statement

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

Program: Controller

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Manage Financial Reporting System	<ul style="list-style-type: none">• 43 separate and distinct funds are analyzed and maintained	40% of monthly closings that occur within 15 workdays of the following month
Develop and Support Accounting/Payroll Policies and Procedures Manual	<ul style="list-style-type: none">• Update policies/procedures	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none">• 27,600 vendor checks issued and 775 wire transfers.	99.99% of initial vendor checks and wires issued that are error-free
Issue 1099s	<ul style="list-style-type: none">• 245 1099s issued	99.99% of initial 1099s issued that are error-free
Bill and Collect False Alarm Fees	<ul style="list-style-type: none">• 2,576 billable incidents	80% collection rate; 85% of customers are registered.

Program: Payroll

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Payroll Checks	<ul style="list-style-type: none">• 179,000 payroll checks issued	99.98% of initial payroll checks issued that are error-free
Issue 1099Rs	<ul style="list-style-type: none">• 1,055 1099Rs issued	99.99% of initial 1099Rs issued error-free
Issue W-2s	<ul style="list-style-type: none">• 6,090 W-2s issued	99.99% of initial W-2s issued error-free

Department Summary

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

Program: Payroll

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

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Manage Time & Attendance System	• 235,500 time records interfaced		100% of time records interfaced error-free			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	2	2	\$86,284	\$88,837	\$2,553	2.96%
Account Clerk II	6	3	\$311,094	\$160,651	(\$150,443)	-48.36%
Accountant	2	2	\$212,064	\$218,406	\$6,342	2.99%
Asst. Controller	0	1	\$0	\$116,607	\$116,607	100.00%
BUDGET ADJUSTMENT	0	0	(\$4,645)	(\$40,241)	(\$35,596)	766.33%
CHARGEBACK to Board of Education	0	0	(\$79,550)	(\$81,936)	(\$2,386)	3.00%
CHARGEBACK to WPCA	0	0	\$0	(\$71,657)	(\$71,657)	100.00%
Controller	1	1	\$127,200	\$131,004	\$3,804	2.99%
Junior Accountant	1	3	\$73,901	\$203,395	\$129,494	175.23%
Office Support Specialist	1	2	\$45,508	\$89,131	\$43,623	95.86%
Payroll Assistant	0	1	\$0	\$60,696	\$60,696	100.00%
Payroll Supervisor	1	1	\$100,157	\$103,152	\$2,995	2.99%
Senior Management Analyst	1	0	\$106,357	\$0	(\$106,357)	-100.00%
	15	16	\$978,370	\$978,044	(\$326)	-0.03%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

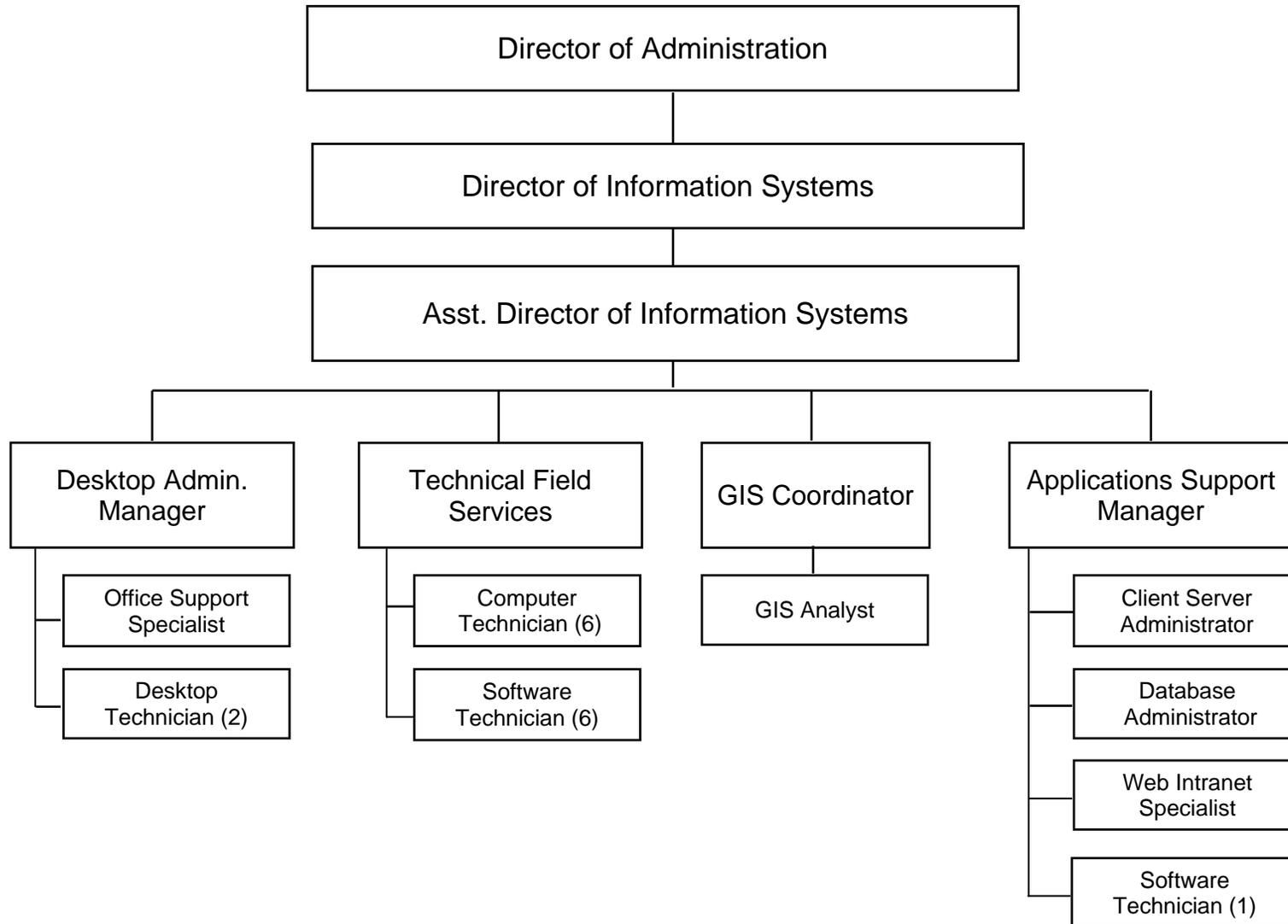
Bur/Office: 101 Office of Administration

Dept/Div: 0103 Finance

Activity: 1032 Controller

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410321100	Salaries	950,365	978,370	955,662	1,018,285	1,018,285	978,044	978,044
01410321203	Seasonal	4,071	0	0	0	0	0	0
01410321301	Overtime	783	1,000	1,000	1,000	1,000	1,000	1,000
01410321502	Car Allowance	2,470	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	262,438	288,191	266,940	288,651	288,651	277,243	277,243
01410322200	Social Security	73,201	75,097	73,359	78,150	78,150	75,072	75,072
01410322500	Unemployment Compensation	0	10,592	10,592	0	0	0	0
01410323202	Conferences & Training	1,863	2,000	2,000	2,000	1,500	1,500	780
01410323601	Contracted Services	392,008	373,330	342,980	352,480	352,480	352,480	327,480
01410325240	Payments to Insurance Fund	22,213	52,925	51,527	50,354	50,354	50,354	50,354
01410325301	Telephone	7,074	5,637	5,637	5,637	5,637	5,637	5,637
01410325405	Postage	10,842	12,200	10,200	12,200	12,200	12,200	12,200
01410325500	Copying & Printing	2,681	1,868	7,653	1,868	1,868	1,868	1,868
01410326100	Office Supplies & Expenses	4,166	8,000	13,000	8,000	8,000	8,000	8,000
01410328858	Alarm Registration Program	3,743	2,000	2,000	2,000	2,000	2,000	2,000
01410328999	City Support to BOE	0	-658,758	-658,758	-675,612	-675,612	-659,377	-659,377
<i>Controller Total</i>		<i>1,737,919</i>	<i>1,154,732</i>	<i>1,086,072</i>	<i>1,147,293</i>	<i>1,146,793</i>	<i>1,108,301</i>	<i>1,082,581</i>

City of Stamford Office of Administration Technology Management Services



Department Summary

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

Mission Statement

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

Program: Technology Management Services

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Help Desk	<ul style="list-style-type: none">• 2,746 City services calls handled• 9,651 BOE service calls handled	66% service calls resolved successfully within same day 62% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none">• 41 projects completed	89% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none">• 267 PCs upgraded/replaced	84% of PCs on recommended platform (WinXP)
Process Approved Computer-related Expenditures	<ul style="list-style-type: none">• 848 approved expenditures processed	100% of expenditures approved within 24 hours
Maintain Applications/Systems	<ul style="list-style-type: none">• 114 Applications/systems maintained	100% of application systems operational 99.999% of the time
Maintain City Website	<ul style="list-style-type: none">• 4,264 Pages maintained	2,974 average visits per day.
Maintain Network	<ul style="list-style-type: none">• 4,346 network users 11,157 student users	98% of network users set up on system within 24 hours
Implement citywide GIS	<ul style="list-style-type: none">• 37 spatial databases maintained	90% updated quarterly

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst. Dir. of Information Svcs	1	1	\$112,929	\$116,307	\$3,378	2.99%
BUDGET ADJUSTMENT	0	0	\$0	(\$144,352)	(\$144,352)	100.00%
CHARGEBACK to Board of Education	0	0	(\$1,420,708)	(\$1,387,084)	\$33,624	-2.37%
Client Server Adm	1	1	\$105,707	\$108,878	\$3,171	3.00%
Computer Technician	6	6	\$462,473	\$448,602	(\$13,871)	-3.00%
Data Base Admin	1	1	\$106,057	\$109,228	\$3,171	2.99%
Desktop Admin Mgr	1	1	\$94,564	\$97,381	\$2,818	2.98%
Desktop Technician	2	2	\$120,863	\$126,158	\$5,294	4.38%
GIS Analyst	1	1	\$76,029	\$78,309	\$2,280	3.00%
GIS Coordinator	1	1	\$94,328	\$97,148	\$2,819	2.99%
Information Serv Director	1	1	\$126,850	\$131,004	\$4,155	3.28%
Manager of Applications Suppor	1	1	\$93,914	\$96,731	\$2,817	3.00%
Office Support Specialist	1	1	\$51,959	\$53,508	\$1,548	2.98%
Software Technician	7	7	\$566,089	\$585,507	\$19,418	3.43%
Technical Field Service Mgr	1	1	\$105,707	\$108,878	\$3,171	3.00%
Web/Intranet Specialist	1	1	\$81,098	\$75,770	(\$5,327)	-6.57%
	26	26	\$777,858	\$701,973	(\$75,885)	-9.76%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410601100	Salaries	778,944	777,858	742,832	846,325	846,325	701,973	701,973
01410601202	Permanent Part-time	28,183	53,500	53,500	53,500	53,500	53,500	53,500
01410601203	Seasonal	5,600	8,000	6,000	6,000	6,000	6,000	6,000
01410601301	Overtime	1,094	10,000	8,000	8,000	8,000	8,000	8,000
01410601502	Car Allowance	5,350	9,500	7,000	7,000	7,000	7,000	7,000
01410602100	Medical & Life	161,714	185,942	182,223	173,856	173,856	166,985	166,985
01410602200	Social Security	64,474	65,703	62,525	70,443	70,443	59,400	59,400
01410602500	Unemployment Compensation	5,070	0	0	0	0	0	0
01410603001	Professional Consultant	3,925	4,000	4,000	4,000	4,000	4,000	4,000
01410603202	Conferences & Training	5,929	6,800	2,720	5,440	3,000	3,000	1,561
01410603403	Technical Services	5,483	5,500	5,500	5,500	5,500	5,500	5,500
01410604400	Equipment Rental	5,575	5,800	3,800	3,800	3,800	3,800	3,800
01410605101	Gasoline	867	1,000	1,000	1,000	1,000	1,000	1,000
01410605240	Payments to Insurance Fund	3,742	4,262	4,149	4,365	4,365	4,365	4,365
01410605301	Telephone	31,384	34,000	34,000	34,000	34,000	32,593	32,593
01410605302	Data Communications	84,504	95,000	95,000	95,000	25,000	25,000	25,000
01410605405	Postage	82	500	500	500	500	500	500
01410605500	Copying & Printing	638	530	530	530	530	530	530
01410606100	Office Supplies & Expenses	6,486	6,900	6,900	6,900	6,900	6,900	6,900
01410606605	Equipment Maintenance	25,940	28,500	28,500	28,500	28,500	28,500	28,500
01410606610	Software Maintenance	129,165	165,000	165,000	165,000	165,000	145,000	145,000

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

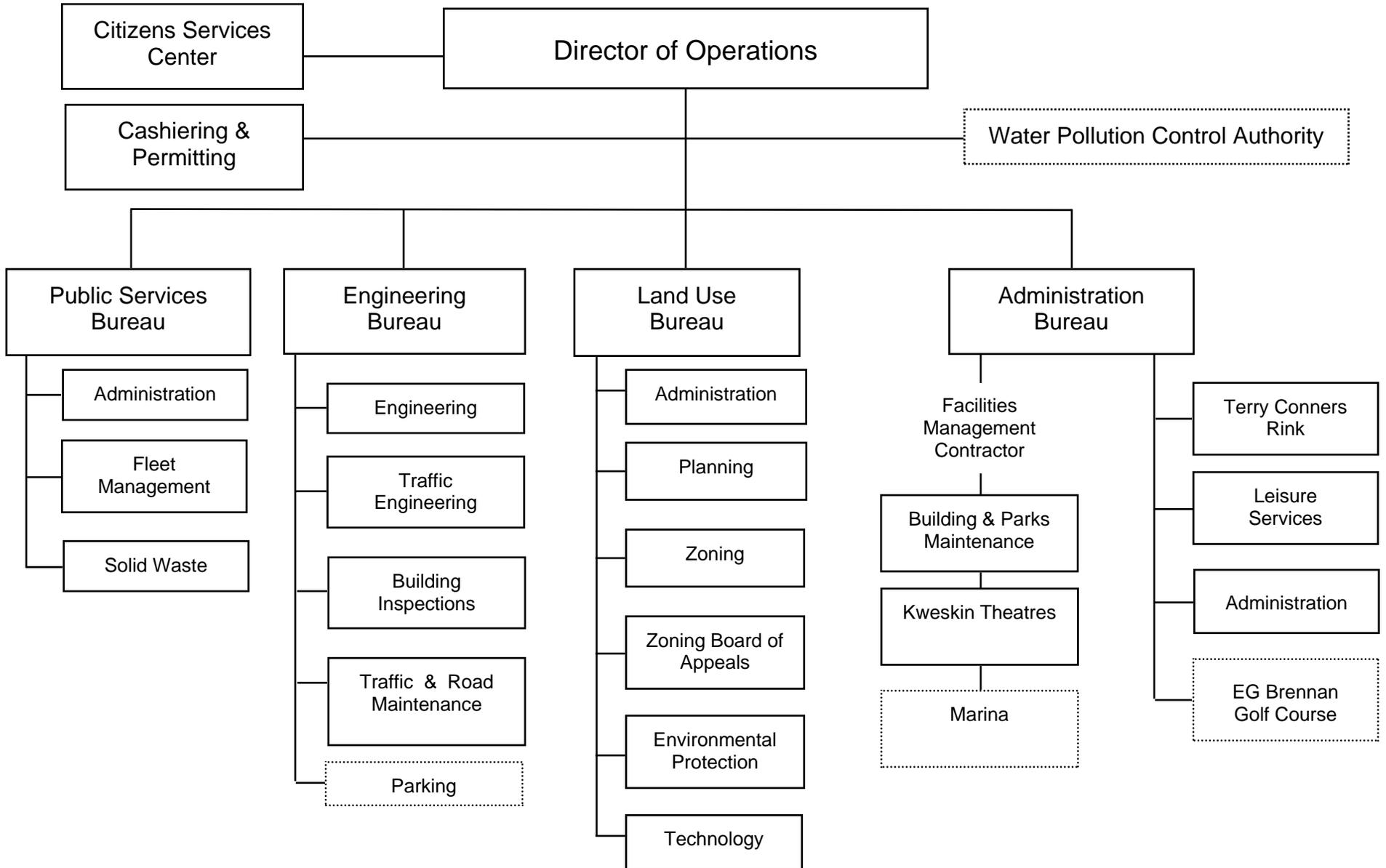
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

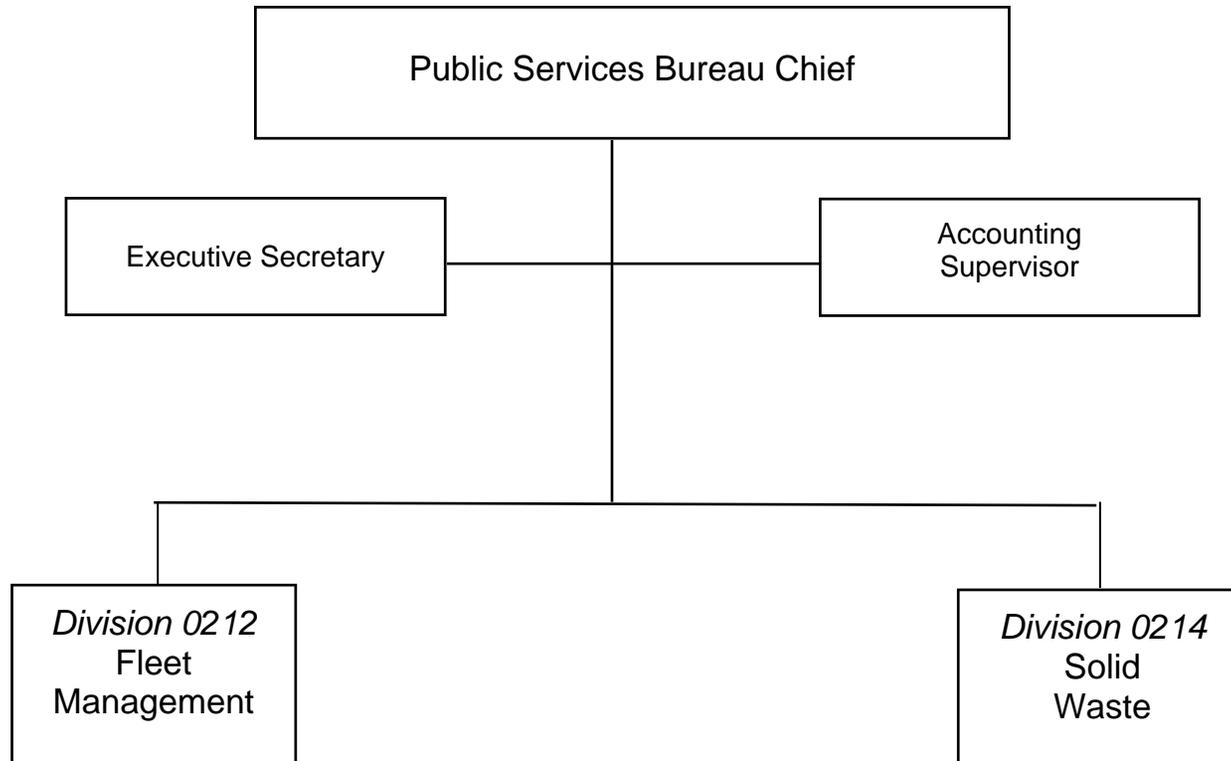
Activity: 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01410606710	Non Capital Computer Equipment	3,912	674	44	0	0	0	0
Technology Management Services Total		1,358,061	1,468,969	1,413,723	1,519,659	1,447,219	1,263,546	1,262,107

City of Stamford Office of Operations



City of Stamford
Office of Operations
Public Services Bureau



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 07/08</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	464,374	497,530	492,850	558,698	558,015	203,134	203,134
Public Services Administration Total		464,374	497,530	492,850	558,698	558,015	203,134	203,134
<i>Dept/Div: 0212 Fleet Management</i>								
2121	Vehicle Maintenance	2,176,284	1,999,871	2,091,286	2,148,690	1,974,442	1,900,936	1,900,456
2122	Gasoline	811,089	990,226	1,155,556	672,541	672,541	612,541	602,541
Fleet Management Total		2,987,373	2,990,097	3,246,842	2,821,231	2,646,983	2,513,477	2,502,997
<i>Dept/Div: 0214 Solid Waste</i>								
2141	Transfer Station	1,817,028	1,782,619	1,957,387	2,023,812	1,971,807	1,918,999	1,918,519
2142	Recycling	148,888	1,471,784	1,419,628	1,502,215	1,502,215	1,468,736	1,468,736
2143	Collection	4,575,157	3,431,609	3,368,595	3,573,010	3,518,829	3,418,503	3,418,503
2144	Haulaway	5,341,522	5,718,261	5,007,804	5,257,291	5,247,291	4,862,291	4,787,291
Solid Waste Total		11,882,595	12,404,273	11,753,414	12,356,328	12,240,142	11,668,529	11,593,049
Operations: Public Services Total		15,334,342	15,891,900	15,493,105	15,736,257	15,445,140	14,385,140	14,299,180

Department Summary

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

Mission Statement

The mission of this Department is to plan, coordinate and control the functions of the Fleet Management and Solid Waste divisions. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized to efficiently provide the service programs required by the City.

Program: Public Services Administration

The mission of Public Services Administration is to balance the limited resources assigned to the Divisions mentioned above in order to maintain the appropriate level of services.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Oversee Public Services Bureau Operating Budget	• \$15.8 million for the services provided by the two divisions mentioned above.		Generated over \$400,000 in savings by the implementation of new processes and over \$300,000 in new revenue.			
Oversee Public Services Bureau Capital Budget	• \$5.7 million for Vehicles, Equipment and Solid Waste Activities.		95% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$58,690	\$60,432	\$1,741	2.97%
BUDGET ADJUSTMENT	0	0	\$0	(\$239,690)	(\$239,690)	100.00%
Executive Secretary	1	1	\$53,493	\$56,043	\$2,550	4.77%
Public Serv Bur Chief	1	1	\$119,627	\$123,216	\$3,589	3.00%
	3	3	\$231,811	\$0	(\$231,810)	-100.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

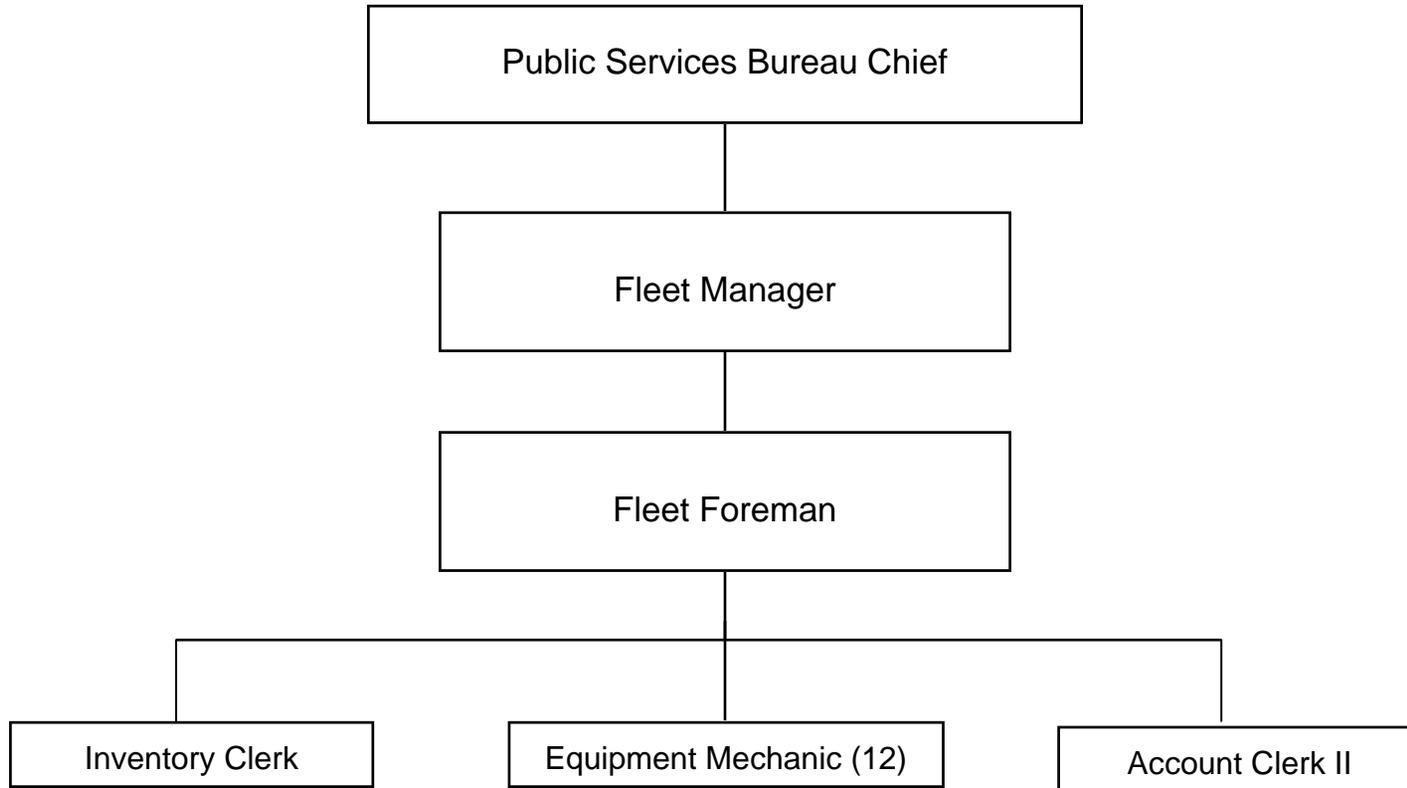
Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2100 Public Services Administration

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421001100	Salaries	218,817	231,811	231,811	239,690	239,690	0	0
01421001301	Overtime	6,597	103	103	103	103	0	0
01421002100	Medical & Life	118,894	82,145	80,502	91,754	91,754	0	0
01421002200	Social Security	16,716	17,737	17,737	18,344	18,344	0	0
01421002500	Unemployment Compensation	0	3,318	3,318	0	0	0	0
01421003202	Conferences & Training	1,215	1,000	1,682	1,682	1,000	0	0
01421005240	Payments to Insurance Fund	97,656	157,364	153,207	203,134	203,134	203,134	203,134
01421005301	Telephone	3,416	2,480	2,480	2,480	2,480	0	0
01421005405	Postage	16	120	10	10	10	0	0
01421005500	Copying & Printing	48	250	250	250	250	0	0
01421006100	Office Supplies & Expenses	1,000	650	1,650	1,150	1,150	0	0
01421006401	Subscriptions	0	250	50	50	50	0	0
01421008100	Dues & Fees	0	302	50	50	50	0	0
Public Services Administration Total		464,374	497,530	492,850	558,698	558,015	203,134	203,134

City of Stamford
Office of Operations
Public Services Bureau
Vehicle Maintenance



Department Summary

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

Mission Statement

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

Program: Vehicle Maintenance

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Conduct Preventative Maintenance	<ul style="list-style-type: none"> Out of 358 vehicles and equipment 70% of them have been serviced. 	95% average fleet readiness.
Develop Replacement Schedule	<ul style="list-style-type: none"> 37 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible. 	10% increase in productivity due to implementation of new policies and procedures.
Maintain Parts Inventory	<ul style="list-style-type: none"> 1,250 parts received/inventoried. Increase utilization of stock thus reducing inventory. 	90% of parts available on a timely basis.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$48,546	\$49,786	\$1,240	2.55%
BUDGET ADJUSTMENT	0	0	\$0	(\$30,599)	(\$30,599)	100.00%
Equip Mechanic/UAW	2	2	\$98,610	\$53,150	(\$45,460)	-46.10%
Equipment Mechanic 37.5	10	10	\$544,803	\$504,521	(\$40,282)	-7.39%
Fleet Foreman	0	1	\$0	\$65,353	\$65,353	100.00%
Fleet Manager	1	1	\$93,950	\$100,734	\$6,784	7.22%
Inventory Clerk	1	1	\$45,508	\$46,863	\$1,355	2.98%
	15	16	\$831,417	\$789,808	(\$41,609)	-5.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421211100	Salaries	699,897	831,417	860,067	924,727	820,407	789,808	789,808
01421211203	Seasonal	1,412	0	6,296	9,500	0	0	0
01421211301	Overtime	114,522	30,000	60,000	47,618	30,000	30,000	30,000
01421211503	Tool Allowance	3,800	4,000	4,000	4,000	4,000	4,000	4,000
01421211901	Differential	14,978	14,887	4,887	14,887	2,000	2,000	2,000
01421211902	Stand-By Time	12,930	0	0	0	0	0	0
01421212100	Medical & Life	239,753	263,783	258,507	263,761	263,761	253,336	253,336
01421212200	Social Security	65,505	67,343	66,190	76,556	65,515	63,174	63,174
01421213001	Professional Consultant	90,000	0	39,400	0	0	0	0
01421213202	Conferences & Training	2,486	3,500	88	3,000	1,000	1,000	520
01421214400	Equipment Rental	0	1,500	2,500	2,500	2,500	2,500	2,500
01421215240	Payments to Insurance Fund	72,271	68,559	66,748	65,377	65,377	65,377	65,377
01421215301	Telephone	7,151	7,578	7,278	7,278	7,278	7,137	7,137
01421215405	Postage	2	50	50	50	50	50	50
01421215500	Copying & Printing	1,208	868	868	2,750	868	868	868
01421216100	Office Supplies & Expenses	6,453	7,087	7,087	7,087	7,087	7,087	7,087
01421216601	Vehicle Maintenance	812,638	670,000	668,000	670,000	670,000	640,000	640,000
01421216605	Equipment Maintenance	10,305	9,575	8,575	18,575	8,575	8,575	8,575
01421216610	Software Maintenance	0	0	0	6,000	6,000	6,000	6,000
01421216700	Small Tools & Replacement	5,156	2,575	12,575	2,575	2,575	2,575	2,575
01421216710	Non Capital Computer Equipment	0	0	0	5,000	0	0	0

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421216801	Laundry	11,140	11,676	13,676	11,676	11,676	11,676	11,676
01421216901	Protective Clothing	4,092	3,328	3,628	3,628	3,628	3,628	3,628
01421218100	Dues & Fees	585	865	865	865	865	865	865
01421218909	OSHA Safety Requirement	0	1,280	0	1,280	1,280	1,280	1,280
Vehicle Maintenance Total		2,176,284	1,999,871	2,091,286	2,148,690	1,974,442	1,900,936	1,900,456

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

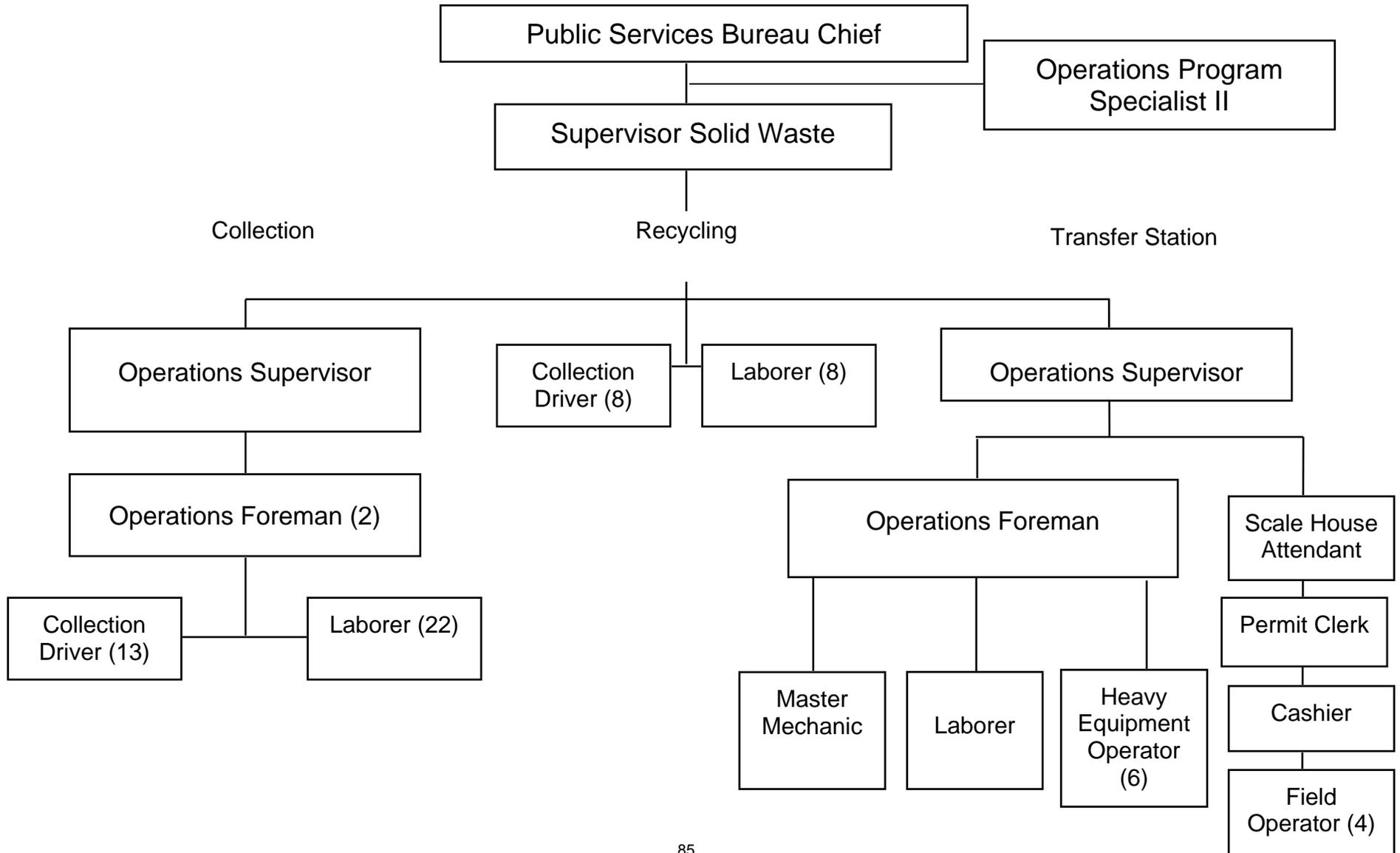
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421225101	Gasoline	237,104	360,556	360,556	177,525	177,525	157,525	157,525
01421225102	Diesel Fuel	573,984	629,670	795,000	495,016	495,016	455,016	445,016
Gasoline Total		811,089	990,226	1,155,556	672,541	672,541	612,541	602,541

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



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford. The Transfer Station processes over 62,422 tons of MSW and over 6,000 tons of recyclables. The Transfer Station is also responsible for the management of the Scofield and Katrina Mygatt Recycling centers.

Program: Transfer Station

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Mixed Metal	<ul style="list-style-type: none"> • 428 tons of mixed metal collected 	100% of mixed metal was sold
Municipal Solid Waste - MSW	<ul style="list-style-type: none"> • 62,422 tons of solid waste transferred 	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"> • 24,298 tons of brush debris collected 	100% of brush diverted

Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2141 **Transfer Station**

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$33,018)	(\$33,018)	100.00%
Cashier	1	1	\$45,508	\$46,863	\$1,355	2.98%
Field Operator 37.5	4	4	\$219,661	\$226,176	\$6,515	2.97%
Heavy Equip Operator	4	6	\$186,061	\$288,918	\$102,857	55.28%
Laborer 37.5	1	1	\$43,084	\$0	(\$43,084)	-100.00%
Master Mech - Solid Waste Div.	1	1	\$61,522	\$63,357	\$1,835	2.98%
Operations Foreman 37.5	1	1	\$74,551	\$81,843	\$7,292	9.78%
Operations Prog Spec II	0	1	\$0	\$97,081	\$97,081	100.00%
Operations Supervisor 37.5	1	1	\$89,036	\$97,757	\$8,721	9.79%
Permit Clerk	1	1	\$51,418	\$52,950	\$1,532	2.98%
Scalehouse Attend	1	1	\$45,808	\$47,163	\$1,355	2.96%
Supv of Solid Waste	1	1	\$106,057	\$109,228	\$3,171	2.99%
	16	19	\$922,707	\$1,078,318	\$155,611	16.86%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421416605	Equipment Maintenance	57,550	40,000	70,000	40,000	40,000	40,000	40,000
01421416610	Software Maintenance	2,100	2,500	2,500	2,500	2,500	2,500	2,500
01421416710	Non Capital Computer Equipment	1,595	0	0	0	0	0	0
01421416801	Laundry	22,530	28,000	28,000	27,000	27,000	27,000	27,000
01421416901	Protective Clothing	3,500	7,000	2,000	7,000	5,000	5,000	5,000
01421418909	OSHA Safety Requirement	3,291	3,830	2,384	3,830	3,830	3,830	3,830
01421418999	City Support to BOE	0	-27,486	-27,486	-28,304	-28,265	-28,160	-28,160
Transfer Station Total		1,817,028	1,782,619	1,957,387	2,023,812	1,971,807	1,918,999	1,918,519

Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2142 **Recycling**

Mission Statement

The mission of the Recycling program is to provide managerial and administrative support for the City's curbside recycling program 2 recycling collection centers, and electronic and hazardous waste collection days. Manage disposal activities to the vendor accepting recyclables according to the contract with the State of Connecticut.

Program: Recycling

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Gray Bin Recycling (mixed residential paper and cardboard)	• 3,707 tons of paper collected	6% of total diverted from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 2,175 tons of commingled recyclables removed	3% of total MSW diverted from the waste stream

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$21,497)	(\$21,497)	100.00%
Collection Driver	8	8	\$373,739	\$383,509	\$9,771	2.61%
Laborer 37.5	8	8	\$344,292	\$354,630	\$10,338	3.00%
	16	16	\$718,031	\$716,642	(\$1,389)	-0.19%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421421100	Salaries	2,727	718,031	713,813	738,139	738,139	716,642	716,642
01421421203	Seasonal	0	58,500	9,500	53,500	53,500	53,500	53,500
01421421301	Overtime	838	99,241	99,241	99,241	99,241	99,241	99,241
01421421901	Differential	0	950	950	950	950	950	950
01421422100	Medical & Life	0	247,803	242,847	261,543	261,543	251,206	251,206
01421422200	Social Security	0	67,069	66,363	68,225	68,225	66,580	66,580
01421423601	Contracted Services	136,431	270,498	270,498	270,498	270,498	270,498	270,498
01421425240	Payments to Insurance Fund	2,034	992	966	1,419	1,419	1,419	1,419
01421425405	Postage	28	600	600	600	600	600	600
01421425500	Copying & Printing	4,561	4,500	6,750	4,500	4,500	4,500	4,500
01421426100	Office Supplies & Expenses	2,268	3,600	8,100	3,600	3,600	3,600	3,600
<i>Recycling Total</i>		<i>148,888</i>	<i>1,471,784</i>	<i>1,419,628</i>	<i>1,502,215</i>	<i>1,502,215</i>	<i>1,468,736</i>	<i>1,468,736</i>

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 recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the weekly schedule. These areas include residential homes, condominiums, parks, schools and downtown liter baskets.

Program: Collection

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Condominium Collection	• 8,226 tons collected	100% of condominiums collected at least once per week
School Collection	• 2,099 tons collected 21 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 22,700 tons collected. (approx. 32,000 units served)	100% of homes served at least once per week.
City Parks Liter Baskets	• 940 tons collected	100% of City Parks collected

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	(\$100,000)	(\$56,939)	\$43,061	-43.06%
Collection Driver	13	13	\$603,916	\$573,638	(\$30,278)	-5.01%
Laborer 37.5	22	22	\$935,686	\$972,167	\$36,481	3.90%
Operations Foreman 40	2	2	\$149,865	\$157,342	\$7,477	4.99%
Operations Supervisor 40	1	1	\$94,928	\$97,757	\$2,828	2.98%
	38	38	\$1,684,396	\$1,743,965	\$59,569	3.54%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421431100	Salaries	2,201,307	1,684,396	1,640,476	1,851,454	1,800,904	1,743,965	1,743,965
01421431203	Seasonal	117,476	115,426	129,426	115,426	115,426	115,426	115,426
01421431301	Overtime	644,890	231,563	221,563	221,563	221,563	221,563	221,563
01421431901	Differential	2,934	3,167	3,167	3,167	3,167	3,167	3,167
01421432100	Medical & Life	1,127,309	972,603	953,151	1,015,617	1,015,617	975,476	975,476
01421432200	Social Security	229,653	155,643	151,518	167,658	163,791	159,435	159,435
01421432500	Unemployment Compensation	0	3,170	3,170	1,884	1,884	1,884	1,884
01421435240	Payments to Insurance Fund	222,172	308,979	300,816	240,518	240,518	240,518	240,518
01421435301	Telephone	5,498	5,900	5,600	5,900	5,900	5,444	5,444
01421435405	Postage	3	500	0	500	500	500	500
01421435500	Copying & Printing	1,460	1,000	500	1,000	1,000	1,000	1,000
01421436700	Small Tools & Replacement	6,471	4,500	14,146	7,600	7,600	7,600	7,600
01421436901	Protective Clothing	10,000	11,000	11,300	10,000	10,000	10,000	10,000
01421438909	OSHA Safety Requirement	5,983	5,500	5,500	5,500	5,500	5,500	5,500
01421438999	City Support to BOE	0	-71,738	-71,738	-74,777	-74,541	-72,975	-72,975
<i>Collection Total</i>		<i>4,575,157</i>	<i>3,431,609</i>	<i>3,368,595</i>	<i>3,573,010</i>	<i>3,518,829</i>	<i>3,418,503</i>	<i>3,418,503</i>

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

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

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

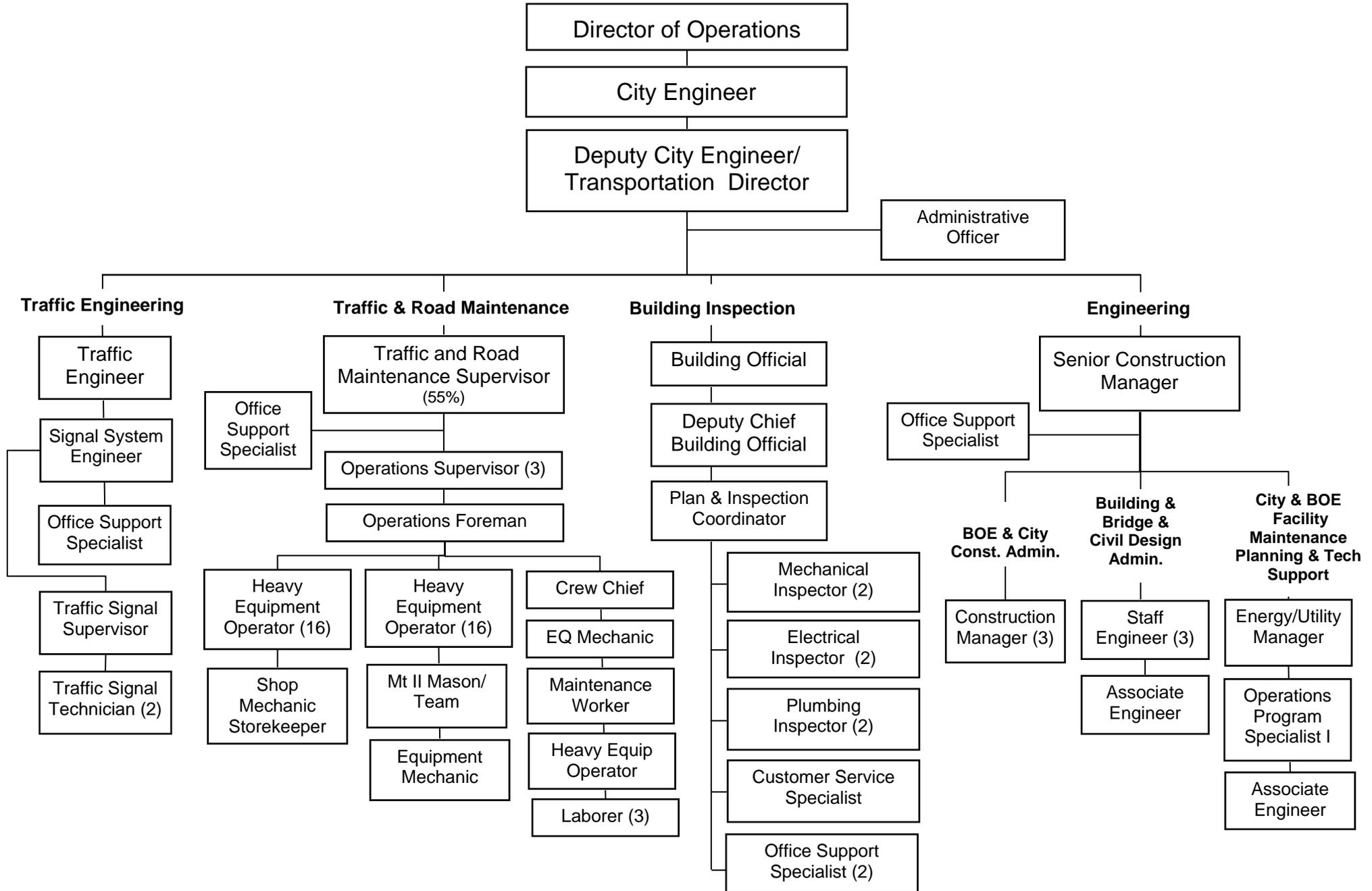
Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421443402	Recycling Process Fee	132,000	155,800	147,300	155,800	145,800	60,800	60,800
01421443406	Leaf Composting	3,850	6,000	0	5,180	5,180	5,180	5,180
01421445240	Payments to Insurance Fund	3,597	3,574	3,480	3,672	3,672	3,672	3,672
01421445903	Haulaway Garbage	4,690,097	5,138,000	4,600,000	4,826,000	4,826,000	4,526,000	4,451,000
01421445904	Haulaway Bulky Waste	61,059	200,000	149,637	101,239	101,239	101,239	101,239
01421445906	Household Hazardous Waste	19,500	28,000	21,000	28,000	28,000	28,000	28,000
01421445907	Haulaway Miscellaneous	431,420	354,000	253,500	112,000	112,000	112,000	112,000
01421445910	Haulaway Brush	0	0	0	207,000	207,000	207,000	207,000
01421445911	Haulaway Leaves	0	0	0	130,000	130,000	130,000	130,000
01421448999	City Support to BOE	0	-167,113	-167,113	-311,600	-311,600	-311,600	-311,600
<i>Haulaway Total</i>		5,341,522	5,718,261	5,007,804	5,257,291	5,247,291	4,862,291	4,787,291

City of Stamford Office of Operations Engineering Bureau



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0211 Traffic & Road Maintenance</i>								
2111	Traffic & Road Maintenance	3,871,365	4,187,049	3,642,889	4,910,908	4,552,899	4,422,609	4,422,111
2112	Traffic Maintenance	810,325	904,323	837,693	0	0	0	0
2113	Leaf Collection	326,574	249,693	249,595	251,170	249,957	239,957	239,957
2114	Snow Removal	1,104,052	1,231,955	2,259,447	1,221,710	1,376,810	1,356,810	1,306,810
2538	Special Events	130,694	113,964	145,964	146,259	146,259	126,259	97,193
<i>Traffic & Road Maintenance Total</i>		<i>6,243,008</i>	<i>6,686,984</i>	<i>7,135,588</i>	<i>6,530,047</i>	<i>6,325,925</i>	<i>6,145,635</i>	<i>6,066,071</i>
<i>Dept/Div: 0220 Engineering</i>								
2137	Building Inspection	1,198,257	1,280,805	1,244,399	1,296,843	1,292,843	1,244,728	1,243,932
2200	Engineering	0	0	403	0	0	0	0
2200	Engineering	2,905,747	2,731,527	2,690,142	2,781,595	2,781,595	2,714,108	2,713,248
<i>Engineering Total</i>		<i>4,104,004</i>	<i>4,012,332</i>	<i>3,934,944</i>	<i>4,078,439</i>	<i>4,074,438</i>	<i>3,958,836</i>	<i>3,957,180</i>
<i>Dept/Div: 0221 Traffic Engineering</i>								
2210	Traffic Engineering	924,680	998,718	947,764	974,448	959,090	935,393	934,673
<i>Traffic Engineering Total</i>		<i>924,680</i>	<i>998,718</i>	<i>947,764</i>	<i>974,448</i>	<i>959,090</i>	<i>935,393</i>	<i>934,673</i>
<i>Operations: Engineering Total</i>		<i>11,271,691</i>	<i>11,698,034</i>	<i>12,018,296</i>	<i>11,582,933</i>	<i>11,359,453</i>	<i>11,039,864</i>	<i>10,957,924</i>

Department Summary

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

Mission Statement

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

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

Program: Road Maintenance

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Crack Sealing	<ul style="list-style-type: none"> • 25,000 linear feet crack sealed 	
Curb Repair/Installations	<ul style="list-style-type: none"> • 14,300 linear feet of curb installed 	120 days to resolve a curb repair on average
Paving	<ul style="list-style-type: none"> • 4.43 miles resurfaced/reconstructed 	25% of City roadway backlog completed
Pothole	<ul style="list-style-type: none"> • Over 1,000 potholes repaired throughout the year. 	90% of emergency potholes repaired within 3 business day of receipt
Sidewalks	<ul style="list-style-type: none"> • 9,400 linear feet of sidewalk constructed/repaired. 	50% of linear feet of city sidewalks in satisfactory, or better, condition
Snow Removal	<ul style="list-style-type: none"> • The winter of 2008 was well below average. Highways responded to 6 storms that brought 18.5" of snow. 	100% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweeping	<ul style="list-style-type: none"> • 120 miles cleaned per month 	100% of streets swept on schedule at least 5 times per year
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 700 catch basins 	In response to majority of flood complaints

Department Summary

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

Program: Traffic Maintenance

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none">• 2,378 signs installed/repaired	3 of streets with one or more missing traffic control sign.
Install/Repair Pavement Markings	<ul style="list-style-type: none">• 700,000 linear feet of centerline/edgeline replaced/repainted• 250,000 square feet of symbols replaced/repainted	25% of total miles of center/edge line replaced/repainted 65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible
Install/Repair Street Name Signs	<ul style="list-style-type: none">• 1,685 signs installed/replaced	2 of streets (intersections) with missing/illegible street signs

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	0	\$48,346	\$0	(\$48,346)	-100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$74,563)	(\$74,563)	100.00%
CHARGEBACK to Parking Mgmt Fund	0	0	\$0	(\$55,740)	(\$55,740)	100.00%
Crew Chief (Traffic)	0	1	\$0	\$53,617	\$53,617	100.00%
Equipment Mechanic 37.5	1	1	\$54,640	\$56,269	\$1,629	2.98%
Heavy Equip Operator	36	33	\$1,666,970	\$1,393,185	(\$273,785)	-16.42%
Laborer 37.5	0	3	\$0	\$130,196	\$130,196	100.00%
Maintenance Worker	0	1	\$0	\$47,598	\$47,598	100.00%
Mt II-Mason/Team	1	1	\$46,694	\$0	(\$46,694)	-100.00%
Office Support Specialist	0	1	\$0	\$46,425	\$46,425	100.00%
Operations Foreman 40	2	1	\$158,856	\$81,743	(\$77,113)	-48.54%
Operations Supervisor 37.5	0	1	\$0	\$91,687	\$91,687	100.00%
Operations Supervisor 40	1	2	\$94,928	\$97,756	\$2,828	2.98%
Shop Mechanic/Storekeeper	1	1	\$49,638	\$51,117	\$1,479	2.98%
Supv of Highways	1	0	\$106,057	\$0	(\$106,057)	-100.00%
Traf Mtce Work-EQ Mech	0	1	\$0	\$56,908	\$56,908	100.00%
Traffic & Road Mtce Supv	0	1	\$0	\$123,866	\$123,866	100.00%
	44	48	\$2,226,130	\$2,100,065	(\$126,065)	-5.66%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2111 Traffic & Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421111100	Salaries	1,889,999	2,226,130	1,736,421	2,503,944	2,174,628	2,100,065	2,100,065
01421111202	Permanent Part-time	0	0	0	38,559	38,559	38,559	38,559
01421111203	Seasonal	47,025	15,000	15,000	50,000	50,000	50,000	50,000
01421111301	Overtime	32,583	15,000	35,000	55,341	55,341	55,341	55,341
01421111503	Tool Allowance	720	382	382	360	360	360	360
01421111901	Differential	1,505	1,185	1,185	16,778	16,778	16,778	16,778
01421111902	Stand-By Time	5,634	4,516	4,516	4,588	4,588	4,588	4,588
01421112100	Medical & Life	906,750	934,076	915,394	994,835	994,835	955,516	955,516
01421112200	Social Security	164,088	173,060	144,686	204,222	179,029	173,325	173,325
01421112500	Unemployment Compensation	5,220	3,597	3,597	1,418	1,418	1,418	1,418
01421113202	Conferences & Training	1,058	2,000	1,000	1,040	1,040	1,040	542
01421113601	Contracted Services	38,851	103,919	93,919	93,150	93,150	83,150	83,150
01421114400	Equipment Rental	2,300	3,000	3,000	3,000	3,000	3,000	3,000
01421115240	Payments to Insurance Fund	631,885	535,682	521,530	677,394	677,394	677,394	677,394
01421115301	Telephone	17,299	19,292	19,292	22,315	22,315	21,611	21,611
01421115303	Communication Utilities	0	2,500	2,500	2,500	1,000	1,000	1,000
01421115405	Postage	0	106	106	106	106	106	106
01421115500	Copying & Printing	3,583	4,000	4,000	5,995	5,995	5,995	5,995
01421116100	Office Supplies & Expenses	7,998	8,313	6,813	10,911	10,911	10,911	10,911
01421116501	Supplies - Land	80,061	90,000	90,965	92,851	92,851	92,851	92,851
01421116503	Street Painting Supplies	0	0	0	48,000	48,000	48,000	48,000

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2111 Traffic & Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421116504	Street & Traffic Signs	0	0	0	30,000	30,000	30,000	30,000
01421116610	Software Maintenance	0	2,000	2,000	2,000	0	0	0
01421116700	Small Tools & Replacement	7,805	8,000	7,035	11,000	11,000	11,000	11,000
01421116901	Protective Clothing	6,000	7,000	7,000	7,000	7,000	7,000	7,000
01421116902	Uniforms	15,000	18,000	18,000	23,310	23,310	23,310	23,310
01421118100	Dues & Fees	0	743	0	743	743	743	743
01421118909	OSHA Safety Requirement	6,000	9,548	9,548	9,548	9,548	9,548	9,548
<i>Traffic & Road Maintenance Total</i>		3,871,365	4,187,049	3,642,889	4,910,908	4,552,899	4,422,609	4,422,111

Department Summary

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

Mission Statement

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$47,861)	\$0	\$47,861	-100.00%
Crew Chief (Traffic)	1	0	\$52,074	\$0	(\$52,074)	-100.00%
Heavy Equip Operator	1	0	\$47,056	\$0	(\$47,056)	-100.00%
Laborer 37.5	3	0	\$127,002	\$0	(\$127,002)	-100.00%
Maintenance Worker	1	0	\$46,231	\$0	(\$46,231)	-100.00%
Operations Foreman 37.5	1	0	\$74,551	\$0	(\$74,551)	-100.00%
Traf Mtce Work-EQ Mech	1	0	\$55,266	\$0	(\$55,266)	-100.00%
Traffic Mtce & Parking Supv	1	0	\$106,357	\$0	(\$106,357)	-100.00%
	9	0	\$460,677	\$0	(\$460,677)	-100.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2112 Traffic Maintenance

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421121100	Salaries	433,452	460,677	404,180	0	0	0	0
01421121202	Permanent Part-time	35,975	37,100	37,100	0	0	0	0
01421121203	Seasonal	29,732	35,000	35,000	0	0	0	0
01421121301	Overtime	22,276	23,341	23,341	0	0	0	0
01421121901	Differential	11,384	15,120	15,120	0	0	0	0
01421122100	Medical & Life	135,224	172,718	169,264	0	0	0	0
01421122200	Social Security	41,224	43,700	39,378	0	0	0	0
01421122500	Unemployment Compensation	1,939	0	0	0	0	0	0
01421125240	Payments to Insurance Fund	18,819	18,400	17,914	0	0	0	0
01421125301	Telephone	3,849	3,023	3,023	0	0	0	0
01421125405	Postage	5	0	0	0	0	0	0
01421125500	Copying & Printing	1,491	1,995	1,198	0	0	0	0
01421126100	Office Supplies & Expenses	3,508	4,098	3,024	0	0	0	0
01421126501	Supplies - Land	3,155	2,841	2,841	0	0	0	0
01421126503	Street Painting Supplies	34,986	48,000	48,000	0	0	0	0
01421126504	Street & Traffic Signs	24,259	30,000	30,000	0	0	0	0
01421126700	Small Tools & Replacement	3,425	3,000	3,000	0	0	0	0
01421126902	Uniforms	5,623	5,310	5,310	0	0	0	0
Traffic Maintenance Total		810,325	904,323	837,693	0	0	0	0

Department Summary

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

Mission Statement

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

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421131203	Seasonal	66,519	70,000	74,996	70,040	70,040	70,040	70,040
01421131301	Overtime	126,782	135,000	135,000	135,000	135,000	125,711	125,711
01421132200	Social Security	15,147	15,682	15,682	15,686	15,686	14,975	14,975
01421132500	Unemployment Compensation	11,115	3,230	3,230	4,181	4,181	4,181	4,181
01421133601	Contracted Services	0	683	0	683	0	0	0
01421135240	Payments to Insurance Fund	86,591	654	637	1,136	1,136	1,136	1,136
01421135400	Advertising/Official Notices	3,785	5,305	1,441	5,305	5,305	5,305	5,305
01421136401	Subscriptions	0	530	0	530	0	0	0
01421136501	Supplies - Land	10,051	10,609	10,609	10,609	10,609	10,609	10,609
01421136700	Small Tools & Replacement	6,584	8,000	8,000	8,000	8,000	8,000	8,000
<i>Leaf Collection Total</i>		<i>326,574</i>	<i>249,693</i>	<i>249,595</i>	<i>251,170</i>	<i>249,957</i>	<i>239,957</i>	<i>239,957</i>

Department Summary

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

Mission Statement

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

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421141301	Overtime	331,273	500,000	500,000	500,000	500,000	500,000	500,000
01421142200	Social Security	29,070	38,250	38,250	38,250	38,250	38,250	38,250
01421143601	Contracted Services	845	1,910	1,910	1,910	1,910	1,910	1,910
01421143602	Contractors - Snow	117,940	125,000	115,000	115,000	75,000	55,000	55,000
01421145240	Payments to Insurance Fund	22,194	16,968	16,520	16,723	16,723	16,723	16,723
01421145301	Telephone	0	1,000	0	1,000	0	0	0
01421146501	Supplies - Land	5,611	11,000	11,000	11,000	11,000	11,000	11,000
01421146505	Salt & Sand	575,000	500,000	1,538,940	500,000	696,100	696,100	646,100
01421146602	Plow Repair	0	13,827	13,827	13,827	13,827	13,827	13,827
01421146605	Equipment Maintenance	22,120	24,000	24,000	24,000	24,000	24,000	24,000
<i>Snow Removal Total</i>		<i>1,104,052</i>	<i>1,231,955</i>	<i>2,259,447</i>	<i>1,221,710</i>	<i>1,376,810</i>	<i>1,356,810</i>	<i>1,306,810</i>

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2538 Special Events

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01425381301	Overtime	83,507	63,066	85,066	93,066	93,066	74,487	47,487
01425382200	Social Security	4,590	4,825	4,825	7,120	7,120	5,699	3,633
01425384400	Equipment Rental	5,810	5,955	5,955	5,955	5,955	5,955	5,955
01425386100	Office Supplies & Expenses	87	500	500	500	500	500	500
01425386501	Supplies - Land	0	2,000	2,000	2,000	2,000	2,000	2,000
01425388844	Fireworks	36,700	37,618	47,618	37,618	37,618	37,618	37,618
Special Events Total		130,694	113,964	145,964	146,259	146,259	126,259	97,193

Department Summary

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

Mission Statement

The mission of the Building Permit and Inspection 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</i>	<i>Service Quality</i>
Historical Review	• 6 historical renovations reviewed	100% completion rate
Conduct Inspections	• 22,265 inspections conducted	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	• 3,500 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 5,323 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 203 complaints resolved	95% of complaints resolved within 10 days
Train Employees (seminars)	• 104 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2137 Building Inspection

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$30,003)	(\$30,003)	100.00%
Building Official	1	1	\$112,929	\$116,307	\$3,378	2.99%
Coord Inspect & Plan Review 35	1	1	\$89,036	\$91,687	\$2,651	2.98%
Customer Service Spec	1	1	\$55,066	\$56,708	\$1,641	2.98%
Deputy Chief Building Official	1	1	\$84,979	\$91,298	\$6,318	7.44%
Electrical Inspector	2	2	\$135,101	\$137,300	\$2,200	1.63%
Mechanical Inspector	2	2	\$144,833	\$149,096	\$4,263	2.94%
Office Support Specialist	2	2	\$97,118	\$100,021	\$2,903	2.99%
Plumbing Inspector	2	2	\$144,733	\$148,996	\$4,263	2.95%
	12	12	\$863,795	\$861,409	(\$2,386)	-0.28%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2137 Building Inspection

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421371100	Salaries	796,806	863,795	858,579	891,412	891,412	861,409	861,409
01421371203	Seasonal	7,285	3,760	8,000	3,760	3,760	3,760	3,760
01421371301	Overtime	5,357	10,884	10,884	10,884	10,884	6,240	6,240
01421371502	Car Allowance	380	1,900	0	0	0	0	0
01421372100	Medical & Life	261,881	253,002	247,942	265,240	265,240	254,757	254,757
01421372200	Social Security	65,725	67,346	66,947	69,313	69,313	66,663	66,663
01421372500	Unemployment Compensation	0	542	542	10,836	10,836	10,836	10,836
01421373202	Conferences & Training	993	1,850	549	1,660	1,660	1,660	864
01421373601	Contracted Services	0	3,100	3,835	3,100	3,100	3,100	3,100
01421374400	Equipment Rental	0	0	3,000	3,160	3,160	3,160	3,160
01421375101	Gasoline	27,094	32,652	6,222	4,680	4,680	4,680	4,680
01421375240	Payments to Insurance Fund	4,628	13,394	13,040	2,673	2,673	2,673	2,673
01421375301	Telephone	8,482	9,470	9,470	9,470	9,470	9,135	9,135
01421375405	Postage	2,213	1,800	1,800	1,800	1,800	1,800	1,800
01421375500	Copying & Printing	4,925	4,615	3,332	4,615	4,615	4,615	4,615
01421376100	Office Supplies & Expenses	10,377	10,160	8,307	7,660	7,660	7,660	7,660
01421376601	Vehicle Maintenance	0	0	0	4,000	0	0	0
01421378100	Dues & Fees	2,111	2,535	1,950	2,580	2,580	2,580	2,580
Building Inspection Total		1,198,257	1,280,805	1,244,399	1,296,843	1,292,843	1,244,728	1,243,932

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</i>	<i>Service Quality</i>
Issue New House Numbers	<ul style="list-style-type: none">• 29 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">• 21 BOE projects, and 78 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">• 1561 complaints investigated including street lights	95% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none">• 860 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</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> 688 Street Opening Permits issued (252 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.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review and Approve Progress Payments	<ul style="list-style-type: none"> 760 payments reviewed & processed (\$44.62 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"> 30 change orders processed 	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> 21 Projects under supervision 	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> 1 projects supervised 	100% of projects successfully completed within budget and on time.
Supervise Storm Drain Construction	<ul style="list-style-type: none"> 22 projects supervised 	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"> 10 projects supervised 	80% of projects successfully completed within budget and on time

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Program: 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</i>	<i>Service Quality</i>
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none">• \$3.75 M Qualified Zone Academy Bond (QZAB) for multiple schools	100% grants/bonds were approved and funds were appropriated in timely manner.
Oversee A&E Designs	<ul style="list-style-type: none">• 44 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none">• 11 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none">• 38 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none">• 15 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">• 238 payment requests processed (\$2.99 M)	100% of timely payments and client satisfaction
Assist in Obtaining State and Federal Grants/Bonds	<ul style="list-style-type: none">• \$606,822 CT Clean Energy Fund (CCEF) for 144kw solar system at Rippowam Middle School• \$18.6 M FTA grants for SUT project• \$1.35 M ConnDOT grants for West Main Street Bridge	

Department Summary

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

Program: Planning

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Determine Pre-lim Cost Estimates	• 25 projects estimated	100% of projects accurately estimated based upon bids
Develop Project Scope of Work	• 41 projects undertaken	100% of project requests resolved
Prepare Budgetary Requests	• 7 requests prepared	100% of requests accepted into capital plan
Prepare and award Professional Service Contracts	• 36 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)	• 17 RFPs/RFQs issued	100% of RFPs/RFQs prepared and received within project time frame
Prepare bid documents	• 36 bid documents issued	95% of bid received within budget

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$81,727	\$87,537	\$5,810	7.11%
Associate Engineer	2	2	\$135,554	\$141,478	\$5,924	4.37%
BUDGET ADJUSTMENT	0	0	\$0	(\$47,954)	(\$47,954)	100.00%
City Engineer	1	1	\$134,653	\$139,042	\$4,390	3.26%
Construction Manager	3	3	\$292,724	\$310,102	\$17,379	5.94%
Dep City Eng/Transp Director	1	1	\$127,200	\$131,004	\$3,805	2.99%
Energy/Utility Manager	1	1	\$99,807	\$102,802	\$2,994	3.00%
Office Support Specialist	1	1	\$45,508	\$47,063	\$1,555	3.42%
Operations Prog Spec 37.5	0	1	\$0	\$67,532	\$67,532	100.00%
Operations Prog Spec II	1	0	\$88,736	\$0	(\$88,736)	-100.00%
Sr. Construction Manager	1	1	\$112,929	\$116,307	\$3,378	2.99%
Staff Engineer	3	3	\$262,734	\$270,610	\$7,876	3.00%
	15	15	\$1,381,572	\$1,365,524	(\$16,048)	-1.16%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01422001100	Salaries	1,241,656	1,381,572	1,361,263	1,413,478	1,413,478	1,365,524	1,365,524
01422001203	Seasonal	16,889	9,020	8,020	8,020	8,020	8,020	8,020
01422001301	Overtime	17,446	17,100	14,600	14,600	14,600	14,600	14,600
01422001505	Deferred Compensation	0	7,774	7,774	9,791	9,791	0	0
01422002100	Medical & Life	377,753	379,749	372,154	374,819	374,819	360,005	360,005
01422002200	Social Security	99,066	108,283	106,461	110,611	110,611	106,194	106,194
01422003001	Professional Consultant	170	2,500	0	2,500	2,500	2,500	2,500
01422003202	Conferences & Training	4,404	2,500	1,745	1,800	1,800	1,800	940
01422003601	Contracted Services	0	3,300	2,900	3,300	3,300	3,300	3,300
01422003623	Contracted Svcs/Street Light Maint.	0	30,900	30,900	30,900	30,900	30,900	30,900
01422004400	Equipment Rental	0	0	403	0	0	0	0
01422005101	Gasoline	70	780	280	780	780	780	780
01422005240	Payments to Insurance Fund	1,973	2,947	2,869	3,078	3,078	3,078	3,078
01422005301	Telephone	19,351	19,500	18,850	19,500	19,500	19,490	19,490
01422005405	Postage	1,905	1,700	1,700	1,700	1,700	1,700	1,700
01422005500	Copying & Printing	2,383	1,050	1,050	1,050	1,050	1,050	1,050
01422006100	Office Supplies & Expenses	9,291	11,375	7,052	11,375	11,375	11,375	11,375
01422006204	Electric - Utility	1,103,701	1,138,000	1,138,000	1,138,000	1,138,000	1,138,000	1,138,000
01422006601	Vehicle Maintenance	2,010	2,050	2,050	2,050	2,050	2,050	2,050
01422006605	Equipment Maintenance	5,036	5,400	3,797	5,400	5,400	5,400	5,400
01422006610	Software Maintenance	0	0	0	1,000	1,000	1,000	1,000

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01422008100	Dues & Fees	2,644	2,450	5,100	3,650	3,650	3,650	3,650
01422008999	City Support to BOE	0	-396,423	-396,423	-375,807	-375,807	-366,308	-366,308
Engineering Total		2,905,747	2,731,527	2,690,545	2,781,595	2,781,595	2,714,108	2,713,248

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</i>	<i>Service Quality</i>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"> • 60 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"> • 3 deficiencies identified 	50% of deficiencies resolved. Projects have been initiated, awaiting for funding to resolve issues.
Maintain and repair traffic signals	<ul style="list-style-type: none"> • 6,000 LEDs and other signal equipment, wiring and other deficiencies repaired/maintained 	100% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none"> • \$4.25 million for West Ave. Reconstruction, \$2.60 million for North Street Reconstruction, \$2.75 million for Signal Hardware Upgrade, \$1.6 million CMAQ funding for SUT-Phase 1, and \$350,000 Safe Routes to Schools program. 	100% of grants successfully processed and approved
Special Projects - Railroad Underpasses	<ul style="list-style-type: none"> • Feasibility Study in Progress 	10% completed

Department Summary

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

Dept/Div: 0221 **Traffic Engineering**

Activity: 2210 **Traffic Engineering**

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$17,832)	(\$17,832)	100.00%
Office Support Specialist	1	1	\$48,384	\$49,835	\$1,452	3.00%
Signal System Engineer	1	1	\$90,296	\$96,731	\$6,435	7.13%
Traffic Engineer	1	1	\$120,177	\$123,766	\$3,589	2.99%
Traffic Signal Supv	1	1	\$76,714	\$72,088	(\$4,626)	-6.03%
Traffic Signal Tech	2	2	\$109,990	\$114,757	\$4,767	4.33%
	6	6	\$445,561	\$439,345	(\$6,215)	-1.39%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

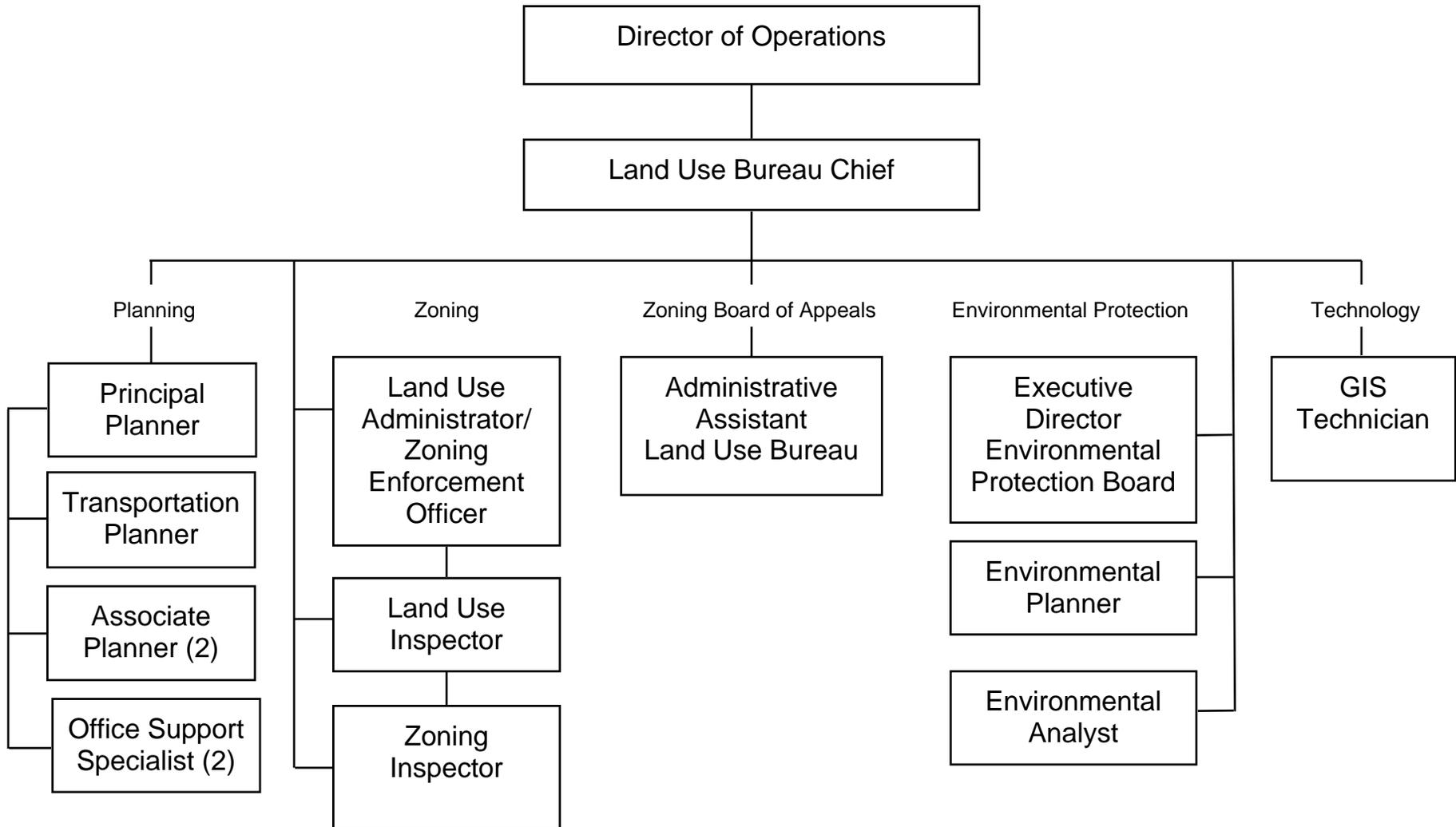
Bur/Office: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01422101100	Salaries	426,190	445,561	401,407	464,086	457,177	439,345	439,345
01422101301	Overtime	12,261	10,158	15,000	15,732	10,000	10,000	10,000
01422101501	Clothing Allowance	250	375	375	375	375	375	375
01422101502	Car Allowance	2,405	2,280	2,280	2,280	2,280	2,280	2,280
01422101902	Stand-By Time	62,133	63,344	63,344	65,554	65,554	65,554	65,554
01422102100	Medical & Life	70,745	101,847	99,810	106,622	106,622	102,408	102,408
01422102200	Social Security	38,755	39,911	36,342	41,924	40,957	39,593	39,593
01422103202	Conferences & Training	3,041	4,000	2,086	3,250	1,500	1,500	780
01422104400	Equipment Rental	2,621	2,890	2,890	2,890	2,890	2,890	2,890
01422105240	Payments to Insurance Fund	112,256	110,467	107,549	55,450	55,450	55,450	55,450
01422105301	Telephone	8,317	7,900	7,900	6,300	6,300	6,222	6,222
01422105405	Postage	220	500	500	500	500	500	500
01422105500	Copying & Printing	449	2,000	1,296	2,000	2,000	2,000	2,000
01422106100	Office Supplies & Expenses	6,782	5,000	5,000	5,000	5,000	5,000	5,000
01422106204	Electric - Utility	150,000	172,000	172,000	172,000	172,000	171,791	171,791
01422106605	Equipment Maintenance	19,912	20,000	20,000	20,000	20,000	20,000	20,000
01422106610	Software Maintenance	7,114	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	0	1,000	500	1,000	1,000	1,000	1,000
01422108100	Dues & Fees	1,229	1,985	1,985	1,985	1,985	1,985	1,985
Traffic Engineering Total		924,680	998,718	947,764	974,448	959,090	935,393	934,673

City of Stamford Office of Operations Land Use Bureau



Fiscal Year 2009/2010 Activity Summary Report

Fund: 0001 General Fund			FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 09/10	FY 09/10
Bur/Offc: 203 Operations: Land Use		FY 07/08	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	180,956	216,072	212,473	195,234	195,143	188,726	188,676
Land Use Administration Total		180,956	216,072	212,473	195,234	195,143	188,726	188,676
Dept/Div: 0231 Planning								
2310	Planning	590,516	641,322	639,319	655,024	654,531	622,468	622,468
Planning Total		590,516	641,322	639,319	655,024	654,531	622,468	622,468
Dept/Div: 0232 Zoning								
2320	Zoning	368,413	381,241	365,037	379,302	374,907	359,762	359,762
Zoning Total		368,413	381,241	365,037	379,302	374,907	359,762	359,762
Dept/Div: 0233 Zoning Board of Appeals								
2330	Zoning Board of Appeals	117,470	125,565	123,629	129,773	129,627	126,094	126,094
Zoning Board of Appeals Total		117,470	125,565	123,629	129,773	129,627	126,094	126,094
Dept/Div: 0234 Environmental Protection								
2340	Environmental Protection	316,689	344,423	341,259	357,811	357,557	346,516	346,516
Environmental Protection Total		316,689	344,423	341,259	357,811	357,557	346,516	346,516
Dept/Div: 0235 Technology								
2350	Technology	61,700	71,083	59,619	75,822	75,823	67,933	67,883
Technology Total		61,700	71,083	59,619	75,822	75,823	67,933	67,883
Operations: Land Use Total		1,635,744	1,779,706	1,741,336	1,792,966	1,787,588	1,711,499	1,711,399

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Mill River Greenbelt	<ul style="list-style-type: none">• Obtained DEP permits and funding for River Restoration Project.	100% of projects planned that are in conformance with Master Plan and Mill River Plan.
Planning of Parks	<ul style="list-style-type: none">• Develop three comprehensive planning projects; renovation plans and construction drawings for Hatch Field Park and the Scalzi Central oval and a utility master plan for Scalzi Park.	100% of park plans developed that are in conformance with Master Plan
Park Implementation Coordination	<ul style="list-style-type: none">• Implementation of 2 park projects. 1) Carwin Park, we installed 2 playgrounds, a splash pad, new benches and trash receptacles. 2) Mianus River Park, along with volunteers and the assistance from the National Park Service, we completed trail and riverbank restoration projects and Trout Unlimited.	Park projects consistent 100% with Parks Master Plan
Capital Program	<ul style="list-style-type: none">• Prepare Annual Capital Budget/Program	Capital Budget/Program prepared within Charter defined timeframe.
Sustainable Stamford Program	<ul style="list-style-type: none">• Staff support to citizen Sustainable Stamford Committee.	Organized three "green" expos. Promoted adoption of ordinance requiring city buildings to meet LEED standards.

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,805)	(\$3,805)	100.00%
Land Use Bureau Chief	1	1	\$127,499	\$131,304	\$3,805	2.98%
	1	1	\$127,499	\$127,499	\$0	0.00%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01423001100	Salaries	123,819	127,499	127,499	131,304	131,304	127,499	127,499
01423002100	Medical & Life	34,500	33,329	32,662	33,432	33,432	32,111	32,111
01423002200	Social Security	9,471	9,754	9,754	10,045	10,045	9,754	9,754
01423003002	Stenographic Service	7,878	12,000	12,740	12,300	12,300	12,200	12,200
01423003202	Conferences & Training	0	1,500	121	1,000	1,000	100	50
01423003601	Contracted Services	0	25,000	23,000	0	0	0	0
01423004400	Equipment Rental	1,700	2,952	2,504	3,000	2,952	2,952	2,952
01423005240	Payments to Insurance Fund	721	715	696	738	738	738	738
01423005301	Telephone	572	703	703	730	730	730	730
01423005405	Postage	60	350	350	359	359	359	359
01423005500	Copying & Printing	604	520	800	533	533	533	533
01423006100	Office Supplies & Expenses	1,632	1,750	1,644	1,793	1,750	1,750	1,750
Land Use Administration Total		180,956	216,072	212,473	195,234	195,143	188,726	188,676

Department Summary

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

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

Activity: 2310 ***Planning***

Mission Statement

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

Program: Land Use

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Approve Master Plan Amendments	• 4 Master Plan amendments reviewed	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	• 7 subdivision applications reviewed • 17 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 and Coastal Site Plan applications.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review Zoning Site Plan/Special Exceptions Applications	• 29 site plans/special exceptions applications reviewed	59% of zoning site plan/special exception applications reviewed within 12 weeks
Coastal Site Plan Applications	• 24 CAM applications reviewed	54% CAM applications reviewed within 12 weeks
Review Zoning Amendment Applications	• 20 zoning amendment applications reviewed	60% of zoning amendment applications reviewed within 12 weeks

Department Summary

Bur/Offc: 203 *Operations: Land Use*

Dept/Div: 0231 *Planning*

Activity: 2310 *Planning*

Program: *Transportation Planning*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Plan Capital Projects	<ul style="list-style-type: none">• \$125,000 light rail feasibility study initiated• \$380,000 ferry feasibility study conducted• State commitment to reconstruction of 5 key Metro North overpasses.	Continue to increase federal and state grant funding.
Review Development Projects	<ul style="list-style-type: none">• 15 major projects reviewed• 5 mitigation/enhancements proposed	<p>5% of mitigation/enhancements implemented that lead to greater mobility being reported</p> <p>5% of mitigation/enhancements implemented that lead to greater mobility being reported</p>
Multi-use Trail Projects	<ul style="list-style-type: none">• Extension of Mill River Park from Broad Street to Scalzi Park, design initiated.	1 mile of new trails to connect to Mill River Trail to Scalzi Park.
Calm Traffic and Increase Pedestrian Safety	<ul style="list-style-type: none">• Incorporated pedestrian safety review into development review process.• Traffic calming and pedestrian safety study conducted with City and private funds.	Downtown pedestrian traffic signal phasing plan under development; service enhancement will be measured following implementation.

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	2	2	\$153,076	\$164,756	\$11,680	7.63%
BUDGET ADJUSTMENT	0	0	\$0	(\$24,763)	(\$24,763)	100.00%
Office Support Specialist	2	2	\$94,192	\$96,999	\$2,807	2.98%
Principal Planner	1	1	\$106,257	\$109,528	\$3,271	3.08%
Transportation Planner	1	1	\$93,950	\$100,734	\$6,784	7.22%
	6	6	\$447,475	\$447,253	(\$222)	-0.05%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01423101100	Salaries	418,213	447,475	447,475	472,016	472,016	447,253	447,253
01423101301	Overtime	0	330	330	0	0	0	0
01423102100	Medical & Life	127,371	146,448	143,519	132,990	132,990	127,734	127,734
01423102200	Social Security	31,724	34,257	34,257	36,109	36,109	34,215	34,215
01423103202	Conferences & Training	269	0	40	0	0	0	0
01423104400	Equipment Rental	2,315	2,950	2,910	3,000	2,950	2,800	2,800
01423105101	Gasoline	639	760	760	779	779	779	779
01423105240	Payments to Insurance Fund	1,943	902	878	937	937	937	937
01423105301	Telephone	1,685	1,850	1,850	1,850	1,850	1,850	1,850
01423105400	Advertising/Official Notices	1,117	1,450	2,598	1,450	1,450	1,450	1,450
01423105405	Postage	1,074	1,000	1,000	1,025	1,025	1,025	1,025
01423105500	Copying & Printing	1,266	1,150	1,250	1,200	1,200	1,200	1,200
01423106100	Office Supplies & Expenses	1,427	1,750	1,452	1,793	1,750	1,750	1,750
01423108100	Dues & Fees	1,474	1,000	1,000	1,875	1,475	1,475	1,475
Planning Total		590,516	641,322	639,319	655,024	654,531	622,468	622,468

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</u>	<u>Service Quality</u>
Fulfill Land Use Information Requests	• 18,654 information requests answered	100% of information requests answered within 1 week of receipt
Issue Zoning Permits	• 2,333 permits processed	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	• 438 complaints resolved	99% complaints addressed within 2 weeks.
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 110 ZBA Special Exceptions/Variances reviewed	100% of ZBA Special Exceptions/Variances reviewed within 4 weeks.

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,703)	(\$8,703)	100.00%
Land Use Admin Officer	1	1	\$106,057	\$109,328	\$3,271	3.08%
Land Use Inspector	1	1	\$64,873	\$68,706	\$3,833	5.91%
Zoning Inspector	1	1	\$71,666	\$73,798	\$2,131	2.97%
	3	3	\$242,596	\$243,129	\$533	0.22%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01423201100	Salaries	233,888	242,596	242,596	251,832	251,832	243,129	243,129
01423201202	Permanent Part-time	29,768	25,319	15,820	26,079	26,079	26,079	26,079
01423201301	Overtime	1,678	1,732	1,608	1,750	1,750	356	356
01423201502	Car Allowance	518	4,480	0	4,560	560	560	560
01423202100	Medical & Life	66,382	70,872	69,455	57,582	57,582	55,306	55,306
01423202200	Social Security	20,653	20,970	20,970	21,743	21,743	20,971	20,971
01423203202	Conferences & Training	1,204	0	0	0	0	0	0
01423205101	Gasoline	2,870	2,900	2,900	2,987	2,900	2,900	2,900
01423205240	Payments to Insurance Fund	1,054	1,022	995	1,023	1,023	1,023	1,023
01423205301	Telephone	1,324	1,850	1,850	1,900	1,850	1,850	1,850
01423205400	Advertising/Official Notices	2,115	2,300	2,300	2,408	2,408	1,408	1,408
01423205405	Postage	1,466	1,700	1,700	1,750	1,700	1,700	1,700
01423205500	Copying & Printing	2,536	2,100	1,444	2,152	2,100	2,100	2,100
01423206100	Office Supplies & Expenses	2,956	3,400	3,400	3,536	3,380	2,380	2,380
Zoning Total		368,413	381,241	365,037	379,302	374,907	359,762	359,762

Department Summary

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

Mission Statement

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

Program: 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 to consider motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Zoning Board of Appeals	• 110 ZBA variances/special exceptions reviewed		100% of ZBA variances/special exceptions reviewed within 2 weeks.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst Land Use	1	1	\$74,451	\$76,668	\$2,217	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$2,217)	(\$2,217)	100.00%
	1	1	\$74,451	\$74,451	\$0	0.00%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01423301100	Salaries	72,307	74,451	74,451	76,668	76,668	74,451	74,451
01423301201	Part-Time	21,843	22,729	22,729	23,473	23,473	23,473	23,473
01423302100	Medical & Life	11,500	15,488	15,178	16,346	16,346	15,700	15,700
01423302200	Social Security	7,219	7,434	7,434	7,661	7,661	7,491	7,491
01423305240	Payments to Insurance Fund	395	390	380	406	406	406	406
01423305301	Telephone	460	703	703	720	703	703	703
01423305400	Advertising/Official Notices	295	800	800	820	800	800	800
01423305405	Postage	579	1,000	1,000	1,025	1,000	1,000	1,000
01423305500	Copying & Printing	1,369	820	70	840	820	820	820
01423306100	Office Supplies & Expenses	1,501	1,750	884	1,814	1,750	1,250	1,250
Zoning Board of Appeals Total		117,470	125,565	123,629	129,773	129,627	126,094	126,094

Department Summary

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

Mission Statement

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

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

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

EPB staff, along with Engineering Bureau staff, conduct final-site inspections of all development projects to ensure proper completion and conformance with City standards.

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</i>	<i>Service Quality</i>
Conduct Environmental Reviews	• 153 environmental reviews conducted	90% of initial environmental reviews conducted within 3 weeks
	• 1,220 building/zoning permit reviews conducted	100% of inspections conducted within 2 weeks
Flood Plain Management	• 35 CRS re-certification tasks completed and re-application process completed	15% reduction in flood insurance premiums
Issue Environmental Permits	• 59 permit applications processed	80% of permit applications processed within 8 weeks
	• 160 inspections conducted.	100% of inspections conducted within 6 weeks.
Resolve Complaints	• 44complaints resolved	90% of complaints resolved within 10 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</i>	<i>Service Quality</i>
Project Monitoring	<ul style="list-style-type: none"> 135 monitoring inspections conducted 	100% of monitoring inspections conducted within 1 week of request
Respond to Information Requests	<ul style="list-style-type: none"> 800 information requests received 	100% of request received responded to within 2 days
Technical Assistance	<ul style="list-style-type: none"> 18 Capital Projects reviewed prior to submittal of regulatory applications and completion of construction drawings 	100% of requested assistance provided within 2 weeks

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,270)	(\$8,270)	100.00%
Environmental Analyst	1	1	\$63,845	\$67,617	\$3,773	5.91%
Environmental Planner	1	1	\$94,564	\$97,381	\$2,817	2.98%
Exec Dir Envir Prot Bd	1	1	\$106,257	\$109,428	\$3,171	2.98%
	3	3	\$264,666	\$266,157	\$1,491	0.56%

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01423401100	Salaries	248,691	264,666	264,666	274,427	274,427	266,157	266,157
01423401301	Overtime	3,774	71	195	100	100	100	100
01423401502	Car Allowance	4,457	2,280	2,280	2,280	2,280	2,280	2,280
01423402100	Medical & Life	33,627	46,463	45,534	49,039	49,039	47,101	47,101
01423402200	Social Security	19,476	20,427	20,427	21,176	21,176	20,543	20,543
01423405101	Gasoline	0	720	0	741	720	720	720
01423405240	Payments to Insurance Fund	453	446	433	465	465	465	465
01423405301	Telephone	1,164	1,100	1,100	1,128	1,100	1,100	1,100
01423405400	Advertising/Official Notices	541	900	900	922	900	900	900
01423405405	Postage	1,591	1,650	1,650	1,691	1,650	1,650	1,650
01423405500	Copying & Printing	708	1,100	174	1,127	1,100	1,100	1,100
01423406100	Office Supplies & Expenses	101	2,000	2,000	2,050	2,000	2,000	2,000
01423406605	Equipment Maintenance	2,106	2,400	1,700	2,460	2,400	2,400	2,400
01423406700	Small Tools & Replacement	0	200	200	205	200	0	0
<i>Environmental Protection Total</i>		316,689	344,423	341,259	357,811	357,557	346,516	346,516

Department Summary

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

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

Activity: 2350 ***Technology***

Mission Statement

To work, as part of a multi-disciplinary task force, to ensure that housing units in Stamford are safe and that housing complies with the zoning regulations. To implement the city-wide GIS as it pertains to the requirements of the Land Use Bureau.

Program: GIS

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Special Projects for Land Use Bureau	<ul style="list-style-type: none">• 85 Projects/Analysis Developed• 5 Power Point Presentation	80% of projects completed within 1 week. 95% completed within 2 weeks
Distribute Maps/Digital Data	<ul style="list-style-type: none">• 100 Ortho-maps requested / 15 Special Maps	90% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none">• 7 databases maintained (updated and edited periodically).	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none">• 25 requests for technical assistance	95% of the requests resolved
Support Other Departments	<ul style="list-style-type: none">• 30 special projects / Customized Maps	70% completed within 2 weeks
Support Housing Safety and Zoning Code Enforcement Initiative	<ul style="list-style-type: none">• 40 maps created• 2 yearly Statistical Analysis/Reports (Fiscal Year/Calendar Year).• 4 Posters/Brochures English-Spanish• 1 Power Point Presentation updated frequently	85% completed within 1 week. 90% within 3 weeks. 75% completed within 2 weeks 95% completed within 2 weeks.
Local Update of Cenusu Addresses (LUCA Project)	<ul style="list-style-type: none">• 2 databases updated (for Census 2010)	95% completed in 3 months.

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,010)	(\$3,010)	100.00%
GIS Technician	1	1	\$56,350	\$59,674	\$3,324	5.90%
	1	1	\$56,350	\$56,664	\$314	0.56%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

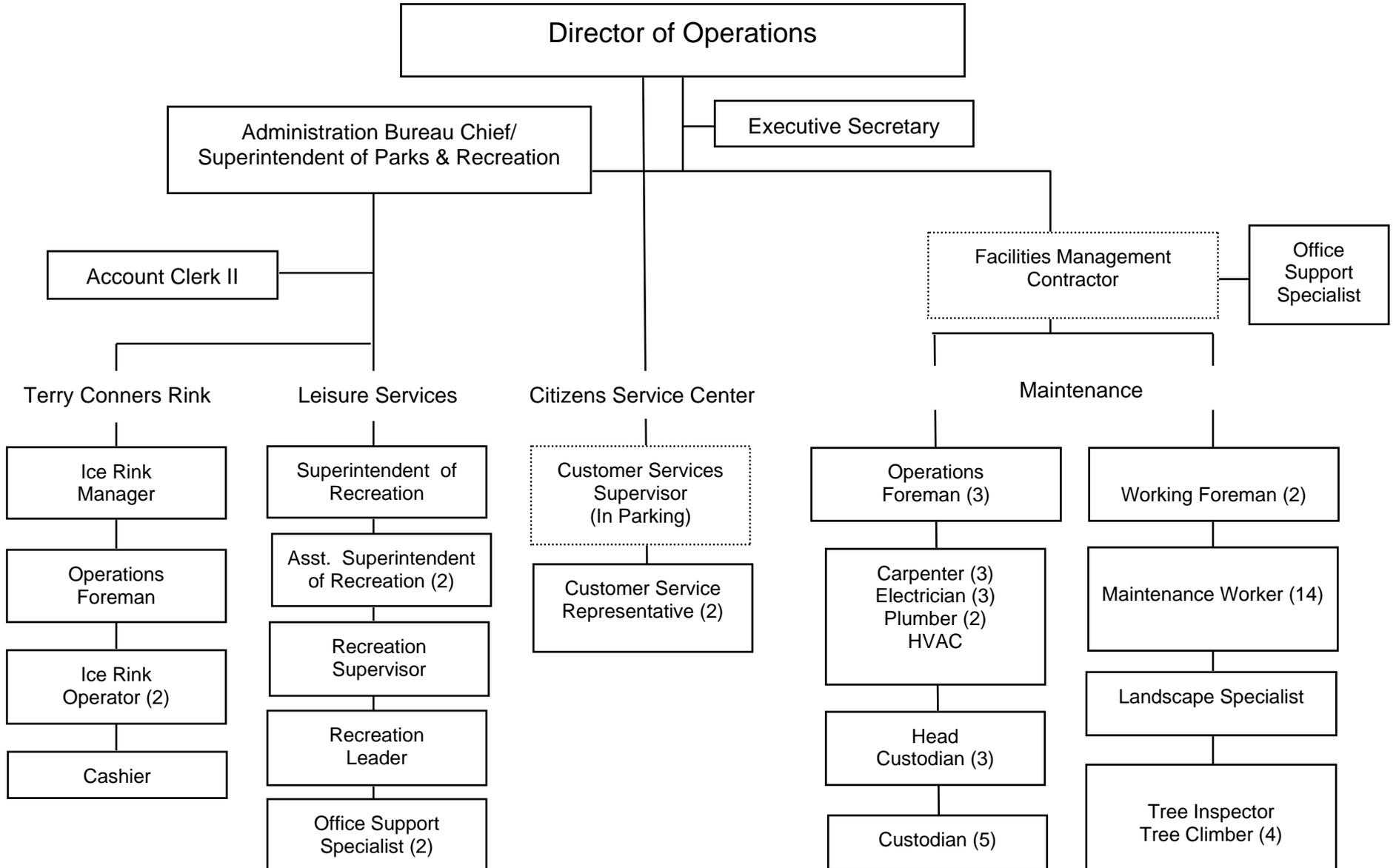
Bur/Office: 203 Operations: Land Use

Dept/Div: 0235 Technology

Activity: 2350 Technology

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01423501100	Salaries	53,021	56,350	48,743	59,674	59,674	56,664	56,664
01423501203	Seasonal	0	4,650	3,350	4,150	4,150	760	760
01423502200	Social Security	4,426	4,666	4,046	4,883	4,883	4,393	4,393
01423503202	Conferences & Training	2,000	1,800	73	1,025	1,025	100	50
01423505101	Gasoline	0	380	380	390	390	390	390
01423505240	Payments to Insurance Fund	47	37	37	48	48	48	48
01423505301	Telephone	233	390	390	400	400	400	400
01423505405	Postage	0	210	0	215	215	215	215
01423506100	Office Supplies & Expenses	973	1,500	1,500	1,538	1,538	1,463	1,463
01423506605	Equipment Maintenance	1,000	1,100	1,100	3,500	3,500	3,500	3,500
Technology Total		61,700	71,083	59,619	75,822	75,823	67,933	67,883

City of Stamford Office of Operations Administration Bureau



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 07/08</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	2,015,592	1,714,441	1,698,807	1,727,818	1,727,818	1,697,018	1,697,018
2135	Maintenance	6,137,185	6,455,817	6,519,319	6,998,453	6,834,757	6,694,107	6,693,197
2136	Terry Conners Rink	739,129	787,199	788,323	786,181	779,604	761,894	761,605
2537	Kweskin Theatres	86,702	61,508	61,508	63,000	61,508	61,508	61,508
<i>Facilities Management Total</i>		<i>8,978,608</i>	<i>9,018,965</i>	<i>9,067,957</i>	<i>9,575,452</i>	<i>9,403,687</i>	<i>9,214,527</i>	<i>9,213,328</i>
<i>Dept/Div: 0251 Cashiering</i>								
2510	Cashiering	46,805	54,102	50,897	54,763	54,763	54,763	54,763
<i>Cashiering Total</i>		<i>46,805</i>	<i>54,102</i>	<i>50,897</i>	<i>54,763</i>	<i>54,763</i>	<i>54,763</i>	<i>54,763</i>
<i>Dept/Div: 0260 Administration</i>								
2520	Citizen's Service Center	164,282	158,196	151,758	161,731	159,732	153,043	153,043
2530	Leisure Services Administration	685,514	670,455	668,455	690,363	690,363	668,045	667,181
2531	Aquatics	319,916	291,759	281,805	281,770	281,770	281,770	281,770
2532	Project Music	81,313	94,905	93,678	96,659	96,659	96,659	96,659
2533	Subsidized Programs	42,742	92,033	80,830	90,830	90,830	90,830	90,830
2534	Fee-Supported Programs	618,843	710,788	697,591	725,865	725,865	720,865	720,865
2535	Self-Sustaining Programs	154,954	205,346	195,948	205,552	205,552	205,552	205,552
2536	Beach Enforcement	90,219	108,132	108,132	149,388	105,325	105,288	105,288
2600	Administration	589,800	617,552	1,204,705	618,202	610,473	589,401	588,491
<i>Administration Total</i>		<i>2,747,582</i>	<i>2,949,166</i>	<i>3,482,902</i>	<i>3,020,360</i>	<i>2,966,569</i>	<i>2,911,453</i>	<i>2,909,679</i>
<i>Operations: Administration Total</i>		<i>11,772,995</i>	<i>12,022,233</i>	<i>12,601,755</i>	<i>12,650,575</i>	<i>12,425,019</i>	<i>12,180,743</i>	<i>12,177,770</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to 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</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 3 day time custodians, 2 engineers and 11 night custodians. 	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. 	97% 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 	98% 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"> • 3,516 work-orders serviced 	92% services completed on time

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421333621	Contracted Svcs - Security	395,480	461,022	461,022	474,852	474,852	474,852	474,852
01421333622	Contracted Svcs - Custodial	595,487	615,044	605,044	620,170	620,170	576,170	576,170
01421335240	Payments to Insurance Fund	23,250	24,001	23,367	25,877	25,877	25,877	25,877
01421335301	Telephone	4,253	4,704	4,704	4,704	4,704	4,704	4,704
01421336202	Water	26,463	20,756	15,756	20,756	20,756	20,756	20,756
01421336204	Electric - Utility	709,341	778,792	833,673	778,792	778,792	778,792	778,792
01421336205	Natural Gas - Utility	116,517	158,637	100,337	153,637	153,637	153,637	153,637
01421336206	Sewer - Utility	18,453	15,165	18,584	15,165	15,165	15,165	15,165
01421336603	Building Maintenance	121,983	140,000	140,000	140,000	140,000	140,000	140,000
01421336613	Building Alterations	4,365	3,634	3,634	3,634	3,634	3,634	3,634
01421338999	City Support to BOE	0	-507,314	-507,314	-509,769	-509,769	-496,569	-496,569
<i>Government Center Total</i>		<i>2,015,592</i>	<i>1,714,441</i>	<i>1,698,807</i>	<i>1,727,818</i>	<i>1,727,818</i>	<i>1,697,018</i>	<i>1,697,018</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Mission Statement

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

Program: Parks Maintenance

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Lawn Maintenance	<ul style="list-style-type: none"> • 92 lawns and medians serviced per week. 	75% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> • 58 parks maintained, mowed, cleaned, properly landscaped, and safety checked. 	80% 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. 	94% 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 80% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> • 412 work-orders serviced. These include the upkeep and maintenance of 37 Parks support buildings. 	86% 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 regards to all the trees and plantings in the City of Stamford. It is also dedicated to providing new trees and plantings to provide the City with a more enjoyable and esthetically place to live.

<i>Activity Name</i>	<i>Service Output</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 57 Parks.	68% of all calls completed within 48 hrs. 97% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none">• Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1,327 service calls addressed last year;	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none">• 125 trees planted around the City of Stamford last year.	60% 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</i>	<i>Service Quality</i>
Snow Removal	<ul style="list-style-type: none">• 21 facilities plowed and shoveled.	94% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none">• 48 facilities supplied with sanitary, cleaning and paper products on a daily basis	78% 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.	90% 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</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"> • 12 public facilities; or 252,000 square feet cleaned on a daily basis by 5 custodians throughout the City of Stamford. 	75% cleaning services completed on a daily basis by 8 custodians servicing 252,000 square feet. This equates to 28,000 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> • 1,226 work orders serviced in 76 various buildings throughout the City of Stamford over a 6 month period. 	91% of level 1 priority issues completed within 24 hours, 85% of level 2 issues completed within 48 hours and 92% of regular maintenance repairs completed within 7 days.

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$67,029)	(\$67,029)	100.00%
Custodian (UAW)	5	5	\$238,900	\$247,458	\$8,558	3.58%
Head Custodian I (UAW)	3	3	\$188,509	\$194,106	\$5,597	2.97%
Landscape Specialist	1	1	\$78,637	\$80,987	\$2,349	2.99%
Maintenance Worker	14	14	\$590,665	\$571,348	(\$19,317)	-3.27%
Mt II-Carpenter/UAW	3	3	\$178,821	\$186,395	\$7,574	4.24%
Mt II-Electrician/UAW 35	3	3	\$193,010	\$198,589	\$5,579	2.89%
Mt II-Plumber/UAW	2	2	\$120,731	\$124,563	\$3,832	3.17%
Mt Trdworker II - HVAC Tech	1	1	\$57,746	\$61,782	\$4,035	6.99%
Office Support Specialist	1	1	\$45,808	\$47,163	\$1,355	2.96%
Operations Foreman 35	1	1	\$74,551	\$76,768	\$2,217	2.97%
Operations Foreman 37.5	2	2	\$148,903	\$153,336	\$4,434	2.98%
Tree Climber	4	4	\$164,343	\$126,048	(\$38,295)	-23.30%
Tree Inspector	1	1	\$58,390	\$60,132	\$1,741	2.98%
Working Foreman-UAW	2	2	\$97,292	\$100,171	\$2,880	2.96%
	43	43	\$2,236,308	\$2,161,818	(\$74,490)	-3.33%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421351100	Salaries	2,118,755	2,236,308	2,176,825	2,309,482	2,228,847	2,161,818	2,161,818
01421351203	Seasonal	319,438	345,711	275,711	345,000	325,000	297,132	297,132
01421351301	Overtime	354,968	151,451	350,000	235,451	235,451	235,451	235,451
01421351901	Differential	2,774	7,344	4,351	7,344	7,344	7,344	7,344
01421351902	Stand-By Time	3,490	3,872	3,872	3,872	3,872	3,872	3,872
01421352100	Medical & Life	959,172	1,004,947	984,848	936,513	936,513	899,499	899,499
01421352200	Social Security	213,390	209,966	208,782	221,938	214,239	206,979	206,979
01421352500	Unemployment Compensation	49,707	36,327	36,327	38,080	38,080	38,080	38,080
01421353202	Conferences & Training	3,057	1,500	999	1,900	1,900	1,900	990
01421353601	Contracted Services	279,202	355,000	314,605	355,000	300,000	300,000	300,000
01421353603	Contract - Sonitrol	25,500	30,190	40,690	30,190	30,190	30,190	30,190
01421353605	Tree Removal	20,000	20,000	15,850	25,000	25,000	25,000	25,000
01421354400	Equipment Rental	20,822	19,000	17,000	19,000	19,000	19,000	19,000
01421355240	Payments to Insurance Fund	419,581	723,858	704,734	1,049,819	1,049,819	1,049,819	1,049,819
01421355301	Telephone	37,330	43,257	43,257	43,257	43,257	41,118	41,118
01421355405	Postage	9	378	378	378	378	378	378
01421355500	Copying & Printing	963	1,613	899	1,613	1,613	1,613	1,613
01421355901	Pest Control	16,195	17,044	15,000	15,000	15,000	15,000	15,000
01421356100	Office Supplies & Expenses	13,000	13,500	11,096	13,500	13,500	13,500	13,500
01421356202	Water	61,212	62,614	62,614	62,614	62,614	62,614	62,614
01421356203	Fuel Oil	52,860	35,354	74,587	35,354	35,354	35,354	35,354

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421356204	Electric - Utility	396,659	409,852	439,852	454,852	454,852	454,852	454,852
01421356205	Natural Gas - Utility	167,071	176,105	162,715	199,105	199,105	199,105	199,105
01421356206	Sewer - Utility	17,755	25,035	19,192	25,035	25,035	25,035	25,035
01421356501	Supplies - Land	37,589	27,571	27,571	27,571	27,571	27,571	27,571
01421356506	OSHA Safety	12,878	12,109	12,109	12,109	12,109	12,109	12,109
01421356603	Building Maintenance	309,645	316,000	318,200	326,000	326,000	326,000	326,000
01421356604	Grounds Maintenance	110,973	80,000	107,000	102,000	102,000	102,000	102,000
01421356605	Equipment Maintenance	20,670	20,000	25,000	25,000	25,000	25,000	25,000
01421356700	Small Tools & Replacement	16,211	28,664	19,664	28,664	28,302	28,302	28,302
01421356801	Laundry	23,381	31,588	23,933	31,588	31,588	31,588	31,588
01421356911	Housekeeping Supplies	52,462	37,500	49,500	45,000	45,000	45,000	45,000
01421358100	Dues & Fees	465	855	855	855	855	855	855
01421358999	City Support to BOE	0	-28,696	-28,696	-29,631	-29,631	-28,971	-28,971
<i>Maintenance Total</i>		6,137,185	6,455,817	6,519,319	6,998,453	6,834,757	6,694,107	6,693,197

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

Terry Conners Ice Rink is in its 37th season of serving the skaters of Stamford with affordable programs for all ages and abilities. The Rink's goal is to provide a first-class facility, ensuring cost-effective skating programs for all. The financial goal for Terry Conner's Rink is to offset its operating costs with revenues generated by public skating, group lessons, figure and hockey rentals and high-school hockey.

Program: 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</u>	<u>Service Quality</u>
High School Hockey (games & practices)	• 6,950 spectators	92% of customers that rate the facility as "good" or "excellent"
High School Hockey (Games and Practices)	• \$32,400 generated	94% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	• 1,300 skaters served • \$86,600 generated	80% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,300 skaters served • \$8,000 generated	90% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 5,800 skaters served • \$30,300 generated	60% of skaters that are repeat customers 95% of customers that rate the facility as "good" to "excellent"
Rink Advertising	• 10Ad Spaces Sold at \$1,000 each	40 % of total ad space sold
Freestyle Ice	• 37,500 generated	90% of skaters are repeat customers

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,785)	(\$8,785)	100.00%
Cashier	1	1	\$45,808	\$47,163	\$1,355	2.96%
Ice Rink Manager	1	1	\$84,093	\$86,596	\$2,503	2.98%
Ice Rink Operator	2	2	\$91,316	\$94,026	\$2,710	2.97%
Operations Foreman 37.5	1	1	\$74,451	\$76,668	\$2,217	2.98%
	5	5	\$295,669	\$295,669	\$0	0.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01421361100	Salaries	285,907	295,669	295,669	304,454	304,454	295,669	295,669
01421361203	Seasonal	45,405	45,000	40,000	45,000	40,000	40,000	40,000
01421361301	Overtime	21,133	11,642	21,642	12,000	12,000	12,000	12,000
01421361501	Clothing Allowance	352	375	375	375	375	375	375
01421361901	Differential	3,490	5,939	5,939	5,939	5,939	5,939	5,939
01421362100	Medical & Life	68,127	77,439	75,890	81,732	81,732	78,502	78,502
01421362200	Social Security	26,676	27,435	27,052	28,134	27,752	27,080	27,080
01421362500	Unemployment Compensation	4,045	0	0	0	0	0	0
01421363202	Conferences & Training	934	1,172	400	1,100	1,100	600	311
01421363304	Instructors	51,775	58,000	57,425	58,000	58,000	58,000	58,000
01421363411	Bank Fees - Credit Cards	2,304	1,571	1,571	1,571	1,571	1,571	1,571
01421363603	Contract - Sonitrol	1,611	1,644	1,644	1,644	1,644	1,644	1,644
01421365101	Gasoline	1,649	1,705	2,280	1,800	1,705	1,705	1,705
01421365240	Payments to Insurance Fund	28,962	22,307	21,718	6,990	6,990	6,990	6,990
01421365301	Telephone	2,733	3,059	3,059	3,200	3,100	3,077	3,077
01421365405	Postage	305	891	891	891	891	891	891
01421365500	Copying & Printing	949	2,250	1,250	2,250	1,250	1,250	1,250
01421366100	Office Supplies & Expenses	3,798	4,500	3,917	4,500	4,500	4,000	4,000
01421366204	Electric - Utility	91,412	116,176	114,676	116,176	116,176	114,176	114,176
01421366205	Natural Gas - Utility	48,731	66,889	66,889	66,889	66,889	65,389	65,389
01421366601	Vehicle Maintenance	3,144	3,239	4,436	3,239	3,239	3,239	3,239

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01421366603	Building Maintenance	28,589	21,000	22,500	21,000	21,000	21,000	21,000
01421366902	Uniforms	170	953	756	953	953	953	953
01421366904	Recreation Supplies	3,060	3,280	3,280	3,280	3,280	3,280	3,280
01421368100	Dues & Fees	375	1,159	1,159	1,159	1,159	659	659
01421368832	Program Services	13,492	13,905	13,905	13,905	13,905	13,905	13,905
<i>Terry Conners Rink Total</i>		739,129	787,199	788,323	786,181	779,604	761,894	761,605

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 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01425373601	Contracted Services	75,000	48,508	48,508	50,000	48,508	48,508	48,508
01425376603	Building Maintenance	11,702	13,000	13,000	13,000	13,000	13,000	13,000
<i>Kweskin Theatres Total</i>		86,702	61,508	61,508	63,000	61,508	61,508	61,508

Department Summary

Bur/Offc: 206 **Operations:** Administration
Dept/Div: 0251 **Cashiering**
Activity: 2510 **Cashiering**

Mission Statement

The mission of the Cashiering and Permitting program is to issue parking permits and collect fees and fines for parking tickets and from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes. The Department issues all other permits for the City including Beach Permits, Special Events, Film, Marina, Clamming, School Building Use Permits. In addition, new responsibilities include the management of the Citizen's Services Department the Harbor Commission and supervision of the Harbor Master Plan..

Program: Cashiering and Permitting

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Collect Fees and Fines	<ul style="list-style-type: none"> • \$2,301,390 in Parking Ticket fines collected • \$364,912 Marina Fees collected • \$316,223 in Beach Permits collected 	<p>4.6% increase in amount collected</p> <p>5.9% increase in amount collected</p> <p>19% decrease in amt collected</p>
Process Administrative Appeals	<ul style="list-style-type: none"> • 3,310 administrative appeals processed 	100% of requests for informal or formal appeals were granted.
New Services	<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.

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	100.00%
CHARGEBACK from Parking Fund	0	0	\$38,098	\$39,687	\$1,589	4.17%
	0	0	\$38,098	\$39,687	\$1,589	4.17%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425101100	Salaries	36,542	38,098	38,098	39,687	39,687	39,687	39,687
01425101203	Seasonal	0	2,101	0	2,101	2,101	2,101	2,101
01425101301	Overtime	2,236	4,820	3,820	3,820	3,820	3,820	3,820
01425102200	Social Security	3,310	3,444	3,367	3,489	3,489	3,489	3,489
01425105240	Payments to Insurance Fund	0	1,014	987	1,041	1,041	1,041	1,041
01425105301	Telephone	944	532	532	532	532	532	532
01425105405	Postage	274	727	727	727	727	727	727
01425105500	Copying & Printing	1,674	1,606	1,606	1,606	1,606	1,606	1,606
01425106100	Office Supplies & Expenses	1,825	1,760	1,760	1,760	1,760	1,760	1,760
<i>Cashiering Total</i>		46,805	54,102	50,897	54,763	54,763	54,763	54,763

Department Summary

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

Mission Statement

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

FUNCTIONS:

Receive, record and track all service requests and complaints for the 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</i>	<i>Service Quality</i>
Beach Permits	<ul style="list-style-type: none"> • Beach Sticker Sales - \$316,223 	Down 28 % from last year
Citizen's Services Center	<ul style="list-style-type: none"> • Walk In Complaints • 51,023 phone calls and e-mails received • 13,720 service requests received and assigned 	<p>100% of walk in requests were recorded and assigned</p> <p>100% answered or assigned</p> <p>Service requests cleared at an annual rate of 91%. All residents received a letter outlining all completed requests.</p>
New Services	<ul style="list-style-type: none"> • Customer Service Followup 	Initiated return emails/postcard service to inform residents about the status of their service requests.

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,064)	(\$3,064)	100.00%
Customer Service Spec	2	2	\$103,037	\$106,101	\$3,064	2.97%
	2	2	\$103,037	\$103,037	\$0	0.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425201100	Salaries	104,675	103,037	103,037	106,101	106,101	103,037	103,037
01425201301	Overtime	5,068	4,150	3,150	3,150	3,150	2,129	2,129
01425202100	Medical & Life	35,372	30,975	30,355	32,693	32,693	31,401	31,401
01425202200	Social Security	8,134	8,200	8,123	8,358	8,358	8,045	8,045
01425205240	Payments to Insurance Fund	3,678	1,357	1,321	953	953	953	953
01425205301	Telephone	3,937	2,983	2,983	2,983	2,983	2,584	2,584
01425205405	Postage	748	2,638	0	2,638	638	638	638
01425205500	Copying & Printing	1,709	1,415	1,415	1,415	1,415	1,215	1,215
01425206100	Office Supplies & Expenses	960	1,374	1,374	1,374	1,374	1,174	1,174
01425206610	Software Maintenance	0	2,067	0	2,067	2,067	1,867	1,867
<i>Citizen's Service Center Total</i>		164,282	158,196	151,758	161,731	159,732	153,043	153,043

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$152,828	\$157,392	\$4,564	2.99%
BUDGET ADJUSTMENT	0	0	\$0	(\$14,329)	(\$14,329)	100.00%
Office Support Specialist	2	2	\$91,216	\$93,926	\$2,710	2.97%
Recreation Leader	1	1	\$49,439	\$52,361	\$2,921	5.91%
Recreation Supervisor	1	1	\$58,590	\$60,432	\$1,841	3.14%
Superintendent of Recreation	1	1	\$100,157	\$103,152	\$2,994	2.99%
	7	7	\$452,231	\$452,933	\$702	0.16%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425301100	Salaries	436,053	452,231	452,231	467,262	467,262	452,933	452,933
01425301301	Overtime	15,835	11,142	15,142	11,142	11,142	11,142	11,142
01425301501	Clothing Allowance	500	825	825	825	825	825	825
01425301502	Car Allowance	4,797	6,080	6,080	6,080	6,080	6,080	6,080
01425301901	Differential	770	2,350	1,331	2,350	2,350	2,350	2,350
01425302100	Medical & Life	109,449	110,767	108,552	115,164	115,164	110,612	110,612
01425302200	Social Security	35,095	36,156	36,156	37,306	37,306	36,210	36,210
01425303202	Conferences & Training	535	1,500	1,800	1,800	1,800	1,800	936
01425303411	Bank Fees - Credit Cards	10,139	5,000	5,000	5,000	5,000	5,000	5,000
01425305101	Gasoline	125	1,425	1,425	1,425	1,425	1,425	1,425
01425305240	Payments to Insurance Fund	38,280	594	578	624	624	624	624
01425305301	Telephone	6,549	7,020	7,020	7,020	7,020	6,679	6,679
01425305405	Postage	443	415	415	415	415	415	415
01425305500	Copying & Printing	18,737	26,500	26,250	26,500	26,500	25,500	25,500
01425306100	Office Supplies & Expenses	7,237	7,100	5,050	7,100	7,100	6,100	6,100
01425308100	Dues & Fees	970	1,350	600	350	350	350	350
<i>Leisure Services Administration Total</i>		<i>685,514</i>	<i>670,455</i>	<i>668,455</i>	<i>690,363</i>	<i>690,363</i>	<i>668,045</i>	<i>667,181</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 three (3) pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, 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.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Provides Aquatics Programs	• 1 Lifeguard Training class	12 Participants 70% of all participants successfully pass the course
	• 60 swim lesson classes held/4 sessions annually	410 total Participants 83% 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

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425311203	Seasonal	229,682	204,226	195,000	195,000	195,000	195,000	195,000
01425311301	Overtime	54,183	42,088	42,088	42,088	42,088	42,088	42,088
01425312200	Social Security	18,850	18,843	18,137	18,137	18,137	18,137	18,137
01425313601	Contracted Services	3,747	11,764	11,764	11,764	11,764	11,764	11,764
01425315240	Payments to Insurance Fund	179	844	822	787	787	787	787
01425316700	Small Tools & Replacement	2,958	3,112	3,112	3,112	3,112	3,112	3,112
01425316902	Uniforms	5,443	5,756	5,756	5,756	5,756	5,756	5,756
01425316903	Medical Supplies	1,406	1,538	1,555	1,538	1,538	1,538	1,538
01425316904	Recreation Supplies	3,468	3,588	3,571	3,588	3,588	3,588	3,588
<i>Aquatics Total</i>		319,916	291,759	281,805	281,770	281,770	281,770	281,770

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

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

Program: Project Music

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Instrumental and Voice Instruction	<ul style="list-style-type: none">• 1,490 instructional hours provided• 150 children taking instrumental and voice lessons	<p>83% participant return rate; 98% of parents rated the activity good or better</p> <p>85% of students who learn to play an instrument at an adequate level of proficiency</p>

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425321201	Part-Time	66,471	75,000	75,000	75,000	75,000	75,000	75,000
01425322200	Social Security	4,010	5,737	5,737	5,738	5,738	5,738	5,738
01425323503	Performing Arts	296	308	308	308	308	308	308
01425323601	Contracted Services	4,300	4,850	4,850	4,850	4,850	4,850	4,850
01425324400	Equipment Rental	3,272	4,613	4,613	4,613	4,613	4,613	4,613
01425325240	Payments to Insurance Fund	579	1,832	1,784	3,585	3,585	3,585	3,585
01425325301	Telephone	170	207	207	207	207	207	207
01425326100	Office Supplies & Expenses	2,215	2,358	1,179	2,358	2,358	2,358	2,358
Project Music Total		81,313	94,905	93,678	96,659	96,659	96,659	96,659

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. They include all special events, concerts, and all activities for low income, inner city children.

Program: Subsidized Programs

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for residents such as the Halloween Party, Hay Ride with Santa, and the Easter Eggstravaganza. Also the winter open gyms at 5 sites throughout the City.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none">• 7,358 participants enrolled; 6 children's special events, 9 adult concerts and 6 Sat youth rec special events at Carwin Park	98% of parents/participants rated the activity good or better 95% participate return rate

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425331203	Seasonal	1,098	43,160	33,160	43,160	43,160	43,160	43,160
01425331301	Overtime	1,343	3,543	3,543	3,543	3,543	3,543	3,543
01425332200	Social Security	3,397	3,573	3,573	3,573	3,573	3,573	3,573
01425333503	Performing Arts	16,950	17,630	17,630	17,630	17,630	17,630	17,630
01425333601	Contracted Services	15,916	16,209	16,209	16,209	16,209	16,209	16,209
01425336902	Uniforms	523	3,203	2,000	2,000	2,000	2,000	2,000
01425336904	Recreation Supplies	3,515	4,715	4,715	4,715	4,715	4,715	4,715
<i>Subsidized Programs Total</i>		<i>42,742</i>	<i>92,033</i>	<i>80,830</i>	<i>90,830</i>	<i>90,830</i>	<i>90,830</i>	<i>90,830</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Mission Statement

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

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, Jr. girls softball and Tball leagues, crafts, pre-school classes, youth sports and dance classes, etc.

Program: Day Camps & Playgrounds, Youth Programs, Trips

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none">• 8 sites offered	90% participant return rate
	<ul style="list-style-type: none">• 1,330 children registered	94% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none">• 746 hours provided	95% of parents rated the activity good or better
	<ul style="list-style-type: none">• 6,937 participants enrolled	96% of parents rated the activity good or better
	<ul style="list-style-type: none">• 88 programs offered/296 sessions	90% participant return rate

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01425341201	Part-Time	2,275	0	0	0	0	0	0
01425341203	Seasonal	386,208	426,090	420,000	420,000	420,000	420,000	420,000
01425341301	Overtime	14,591	17,248	11,248	17,248	17,248	17,248	17,248
01425342200	Social Security	32,508	33,915	33,449	33,449	33,449	33,449	33,449
01425342500	Unemployment Compensation	7,888	2,444	2,444	3,363	3,363	3,363	3,363
01425343601	Contracted Services	46,684	79,499	79,499	79,499	79,499	78,499	78,499
01425345240	Payments to Insurance Fund	10,857	24,137	23,496	44,851	44,851	44,851	44,851
01425345405	Postage	1,015	511	511	511	511	511	511
01425345500	Copying & Printing	1,903	1,304	1,304	1,304	1,304	1,304	1,304
01425346902	Uniforms	8,750	9,069	9,069	9,069	9,069	8,069	8,069
01425346903	Medical Supplies	2,473	2,563	2,563	2,563	2,563	2,563	2,563
01425346904	Recreation Supplies	60,965	69,780	69,780	69,780	69,780	68,780	68,780
01425348833	Busing	42,725	44,228	44,228	44,228	44,228	42,228	42,228
<i>Fee-Supported Programs Total</i>		618,843	710,788	697,591	725,865	725,865	720,865	720,865

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 and any and all youth and adult program in which revenues completely cover the cost of all direct expenses.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none">• 41 programs offered• 6,827 participants enrolled	85% Participant return rate 95% of participants rated the activities good or better
Administer Field	<ul style="list-style-type: none">• 14 organizations served• 14 permits issued	Field utilization rate is at 100% capacity 90% of the organizations rated the facilities good or better

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01425351203	Seasonal	42,449	77,657	67,657	77,657	77,657	77,657	77,657
01425351301	Overtime	9,270	9,744	11,744	9,744	9,744	9,744	9,744
01425352200	Social Security	5,101	6,686	6,686	6,686	6,686	6,686	6,686
01425352500	Unemployment Compensation	125	1,654	1,654	1,812	1,812	1,812	1,812
01425353601	Contracted Services	47,624	54,692	54,692	54,692	54,692	54,692	54,692
01425355240	Payments to Insurance Fund	124	121	121	169	169	169	169
01425355405	Postage	574	670	670	670	670	670	670
01425355500	Copying & Printing	1,678	3,075	1,677	3,075	3,075	3,075	3,075
01425356100	Office Supplies & Expenses	0	875	875	875	875	875	875
01425356902	Uniforms	5,559	5,740	5,740	5,740	5,740	5,740	5,740
01425356903	Medical Supplies	450	769	769	769	769	769	769
01425356904	Recreation Supplies	36,400	37,413	37,413	37,413	37,413	37,413	37,413
01425358100	Dues & Fees	5,600	6,250	6,250	6,250	6,250	6,250	6,250
<i>Self-Sustaining Programs Total</i>		154,954	205,346	195,948	205,552	205,552	205,552	205,552

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

This service will provide funding for beach attendants at Cove Island Park, Cummings Beach, West Beach and Heroy Park. In addition, funding is provided for Rangers who will be responsible to supervise and manage field use and the skate park.

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01425361203	Seasonal	69,579	90,000	78,932	120,932	80,000	80,000	80,000
01425361301	Overtime	6,610	0	10,000	10,000	10,000	10,000	10,000
01425361501	Clothing Allowance	0	0	500	500	500	500	500
01425361901	Differential	2,320	0	568	568	568	568	568
01425362200	Social Security	7,353	6,885	6,885	10,098	6,967	6,967	6,967
01425362500	Unemployment Compensation	0	4,360	4,360	403	403	403	403
01425365301	Telephone	78	2,500	2,500	2,500	2,500	2,463	2,463
01425366902	Uniforms	4,280	4,387	4,387	4,387	4,387	4,387	4,387
<i>Beach Enforcement Total</i>		<i>90,219</i>	<i>108,132</i>	<i>108,132</i>	<i>149,388</i>	<i>105,325</i>	<i>105,288</i>	<i>105,288</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

Mission Statement

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

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

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

Program: 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.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Process PAFs	<ul style="list-style-type: none">• 684 of PAFs processed	98.8% 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">• 484 seasonals hired	96% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none">• 102 rate increases processed per year.	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none">• 72 physicals scheduled.	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none">• 7 positions updates requested.	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none">• 5 Grievances hearings attended.	100% of grievances won or resolved.

Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Assemble Records	<ul style="list-style-type: none">• 132,800 records kept	99.4% of records maintained that are error-free

Department Summary

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

Program: Payroll

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

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Data Entry	• 116,400 records entered	99.97% of records that are error-free on a weekly basis
Complete Payroll	• 10,640 employees records processed	7% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 23,184 payroll records processed	99.6% of records transmitted that are error-free
Distribute Checks	• 9,480 checks sorted and delivered	3.5% reduction in time between receipt of bulk checks and sorting delivery
File and Retain Records	• 19,404 records kept	99.8% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk II	1	1	\$48,446	\$49,886	\$1,440	2.97%
Admin Serv Bur Chief	1	1	\$120,277	\$123,866	\$3,589	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$10,432)	(\$10,432)	100.00%
CHARGEBACK to E.G. Brennan	0	0	(\$12,028)	(\$12,387)	(\$359)	2.99%
Director of Operations	1	1	\$126,660	\$138,436	\$11,775	9.30%
Executive Secretary	1	1	\$54,960	\$56,593	\$1,632	2.97%
	4	4	\$338,316	\$345,961	\$7,645	2.26%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

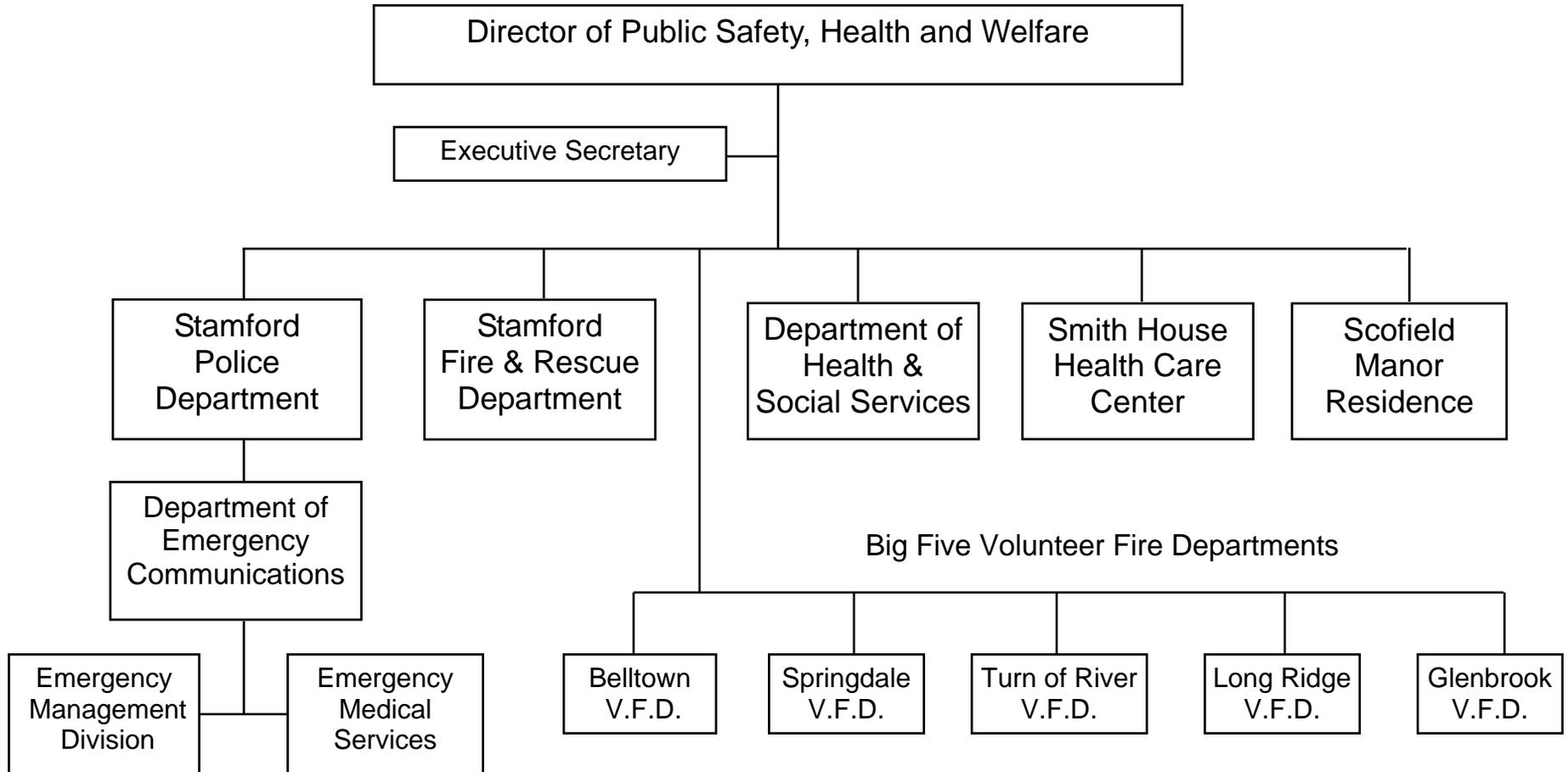
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01426001100	Salaries	332,952	338,316	338,316	356,393	356,393	345,961	345,961
01426001101	Reduction - Salary	0	0	376,835	0	0	0	0
01426001202	Permanent Part-time	26,384	26,145	11,329	20,145	20,145	20,145	20,145
01426001301	Overtime	34,372	31,733	31,733	34,733	31,733	27,088	27,088
01426001505	Deferred Compensation	0	13,460	13,460	13,844	13,844	13,844	13,844
01426001901	Differential	38	0	0	0	0	0	0
01426002100	Medical & Life	126,499	130,961	128,342	116,643	116,643	112,033	112,033
01426002200	Social Security	28,593	31,339	30,880	32,521	32,292	31,139	31,139
01426002500	Unemployment Compensation	1,585	0	0	0	0	0	0
01426003202	Conferences & Training	2,380	1,900	3,776	6,400	1,900	1,900	990
01426004400	Equipment Rental	0	8,064	0	3,064	3,064	3,064	3,064
01426005101	Gasoline	0	1,152	0	0	0	0	0
01426005240	Payments to Insurance Fund	1,080	736	717	713	713	713	713
01426005301	Telephone	5,948	6,726	6,726	6,726	6,726	6,494	6,494
01426005405	Postage	929	800	800	800	800	800	800
01426005500	Copying & Printing	7,022	8,000	5,542	8,000	8,000	8,000	8,000
01426006100	Office Supplies & Expenses	22,018	16,220	16,220	16,220	16,220	16,220	16,220
01426006605	Equipment Maintenance	0	2,000	0	2,000	2,000	2,000	2,000
01426008000	Non-Salary Budget Reduction	0	0	240,028	0	0	0	0
Administration Total		589,800	617,552	1,204,705	618,202	610,473	589,401	588,491

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>		<i>FY 07/08</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	2,420,156	2,331,512	4,676,955	3,912,891	2,041,683	2,026,409	2,026,409
<i>Public Safety, Health & Welfare-Adm Total</i>		<i>2,420,156</i>	<i>2,331,512</i>	<i>4,676,955</i>	<i>3,912,891</i>	<i>2,041,683</i>	<i>2,026,409</i>	<i>2,026,409</i>
<i>Office of Public Safety, Health & W Total</i>		<i>2,420,156</i>	<i>2,331,512</i>	<i>4,676,955</i>	<i>3,912,891</i>	<i>2,041,683</i>	<i>2,026,409</i>	<i>2,026,409</i>

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.

For the third year, Volunteer Fire Support is budgeted in Public Safety, Health & Welfare Administration.

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

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

Long Ridge VFD:

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

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

New Hope VFD:

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

Belltown VFD:

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

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 08/09	REVISED BUDGET FY 08/09	DEPT REQUEST FY 09/10	RECOMMENDED FY 09/10
BELLTOWN	20,000	20,000	191,000	20,000
GLENBROOK	163,881	158,968	162,200	163,881
LONG RIDGE	1,268,567	1,230,512	2,221,529	1,268,567
SPRINGDALE	138,135	130,825	230,362	138,135
TURN OF RIVER	40,000	40,000	696,700	40,000
TOR AREA FIRE SUPPORT	287,762	252,557	54,500	54,500
	1,918,345	1,832,861	3,556,291	1,685,083

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$12,674)	(\$12,674)	100.00%
Dir Pub Safety, Hlth & Wel	1	1	\$107,791	\$130,744	\$22,954	21.29%
Executive Secretary	1	1	\$54,760	\$56,393	\$1,632	2.98%
	2	2	\$162,551	\$174,463	\$11,912	7.33%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

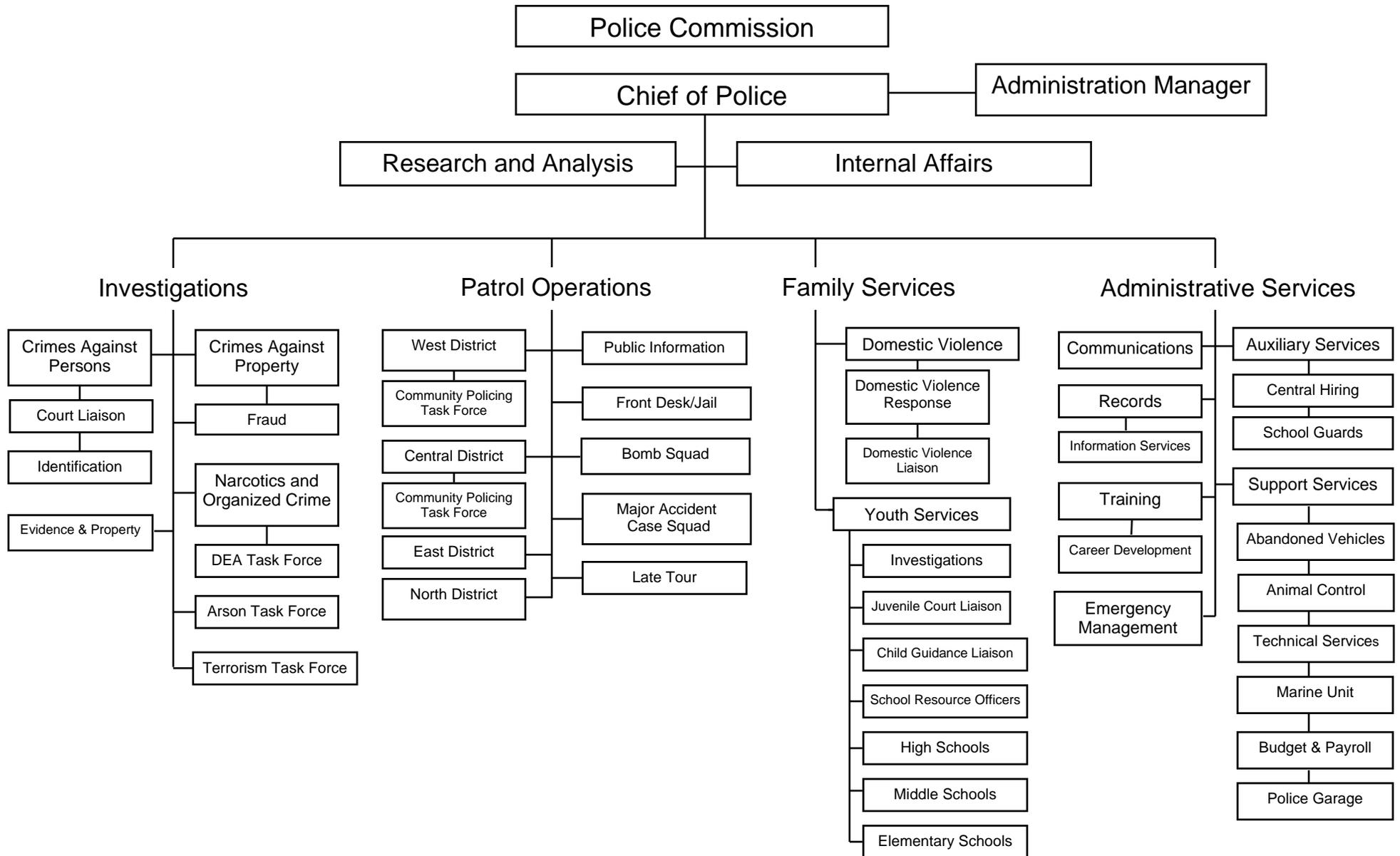
Bur/Office: 310 Office of Public Safety, Health & W

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

Activity: 3101 Pub Safety, Hlth & Welf-Adm

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01431011100	Salaries	160,550	162,551	162,551	187,137	187,137	174,463	174,463
01431011101	Reduction - Salary	0	0	1,084,961	0	0	0	0
01431011301	Overtime	0	109	0	99	99	99	99
01431011505	Deferred Compensation	0	10,466	10,466	13,074	13,074	13,074	13,074
01431012100	Medical & Life	34,497	39,895	39,097	41,236	41,236	39,606	39,606
01431012200	Social Security	12,853	13,244	13,244	15,324	15,324	14,354	14,354
01431013201	Education, Training & Certification	2,011	3,590	1,200	3,000	3,000	3,000	3,000
01431013601	Contracted Services	48,350	100,000	93,781	93,781	93,781	93,781	93,781
01431015101	Gasoline	0	113	0	63	63	63	63
01431015240	Payments to Insurance Fund	57,993	79,148	77,057	255	255	255	255
01431015301	Telephone	833	945	895	895	895	895	895
01431015405	Postage	72	636	186	236	236	236	236
01431015500	Copying & Printing	631	890	672	500	500	500	500
01431016100	Office Supplies & Expenses	915	1,580	900	1,000	1,000	1,000	1,000
01431018000	Non-Salary Budget Reduction	0	0	1,359,084	0	0	0	0
01431018843	Volunteer Fire Support	2,101,451	1,918,345	1,832,861	3,556,291	1,685,083	1,685,083	1,685,083
<i>Pub Safety, Hlth & Welf-Adm Total</i>		<i>2,420,156</i>	<i>2,331,512</i>	<i>4,676,955</i>	<i>3,912,891</i>	<i>2,041,683</i>	<i>2,026,409</i>	<i>2,026,409</i>

Stamford Police Department



*Administration Manager has additional reporting responsibilities to the Director of Policy and Management

Fiscal Year 2009/2010 Activity Summary Report

Fund: 0001 General Fund			FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 09/10	FY 09/10
Bur/Offc: 330 Police Department		FY 07/08	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0330 Department Wide								
3300	Department Wide	41,843,737	42,174,639	40,731,955	43,964,072	42,462,751	41,600,897	41,600,897
3325	Universal Hiring	430,758	0	0	0	0	0	0
Department Wide Total		42,274,495	42,174,639	40,731,955	43,964,072	42,462,751	41,600,897	41,600,897
Dept/Div: 0334 Division of Administrative Services								
3361	Support Services	1,411,969	1,406,557	1,377,144	1,341,262	1,217,161	1,181,889	1,181,889
3366	Animal Control	341,972	410,772	378,743	420,488	370,578	357,100	357,100
Division of Administrative Services Total		1,753,941	1,817,329	1,755,887	1,761,750	1,587,739	1,538,989	1,538,989
Dept/Div: 0394 Harbor Master								
3940	Harbor Master	0	1,000	1,000	1,000	200	200	200
Harbor Master Total		0	1,000	1,000	1,000	200	200	200
Police Department Total		44,028,436	43,992,968	42,488,842	45,726,821	44,050,690	43,140,086	43,140,086

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</i>	<i>Service Quality</i>
Enforce Laws and Ordinances	<ul style="list-style-type: none">• Arrest: 1 Misdemeanor Summons, 1 Custodial• 40 summons (infractions) issued• 180 written warnings issued	A 100% increase in arrests A 10% decrease in summons 7.7% decrease in warnings
Incidents/Search and Response	<ul style="list-style-type: none">• 100 searches	12% decrease from last year * Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.
Respond to Mutual Aid Requests	<ul style="list-style-type: none">• 8 mutual aid calls responded to	An 11% decrease in the number of mutual aid calls from last year
Assist Coast Guard	<ul style="list-style-type: none">• 12 assists made	9% increase in assists
Conduct Shore Patrol	<ul style="list-style-type: none">• 460 hours of patrol performed• 10 miles of coastline patrolled	100% of violations issued by patrol

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</i>	<i>Service Quality</i>
Make Safety Inspections	<ul style="list-style-type: none"> • 345 inspections completed 	A 6.5% decrease in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> • 800 hours of maintenance provided 	A 1.3% increase in maintenance due to no major breakdowns.
Boating Accidents	<ul style="list-style-type: none"> • 2 Boating accidents responded to 	over 100% decrease in accidents

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$43,192	\$44,468	\$1,276	2.95%
Account Clerk II	1	1	\$48,646	\$50,086	\$1,440	2.96%
Administration Manager	1	1	\$93,950	\$0	(\$93,950)	-100.00%
Assistant Police Chief	2	2	\$227,476	\$242,096	\$14,620	6.43%
BUDGET ADJUSTMENT	0	0	(\$925,000)	(\$1,782,913)	(\$857,913)	92.75%
Computer Technician	1	1	\$66,632	\$68,621	\$1,989	2.99%
Electronic Tech-Civilian	1	0	\$54,960	\$0	(\$54,960)	-100.00%
Equipment Mechanic 37.5	3	3	\$163,571	\$168,457	\$4,886	2.99%
Office Support Specialist	7	7	\$316,533	\$321,353	\$4,821	1.52%
Police Aide	6	7	\$279,490	\$333,040	\$53,550	19.16%
Police Captain	7	7	\$724,744	\$725,245	\$500	0.07%
Police Chief	1	1	\$115,076	\$132,621	\$17,545	15.25%
Police Clerk-Matron	2	2	\$86,284	\$88,837	\$2,552	2.96%
Police Equip Mechanic	1	1	\$80,295	\$80,296	\$1	0.00%
Police Lieutenant	13	13	\$1,193,009	\$1,177,809	(\$15,200)	-1.27%
Police Officer	228	228	\$15,056,710	\$15,167,199	\$110,490	0.73%
Police Sergeant	54	54	\$4,235,997	\$4,246,824	\$10,827	0.26%
Research Assistant	2	2	\$109,821	\$113,185	\$3,365	3.06%
Secretary	1	1	\$45,808	\$47,163	\$1,355	2.96%
	332	332	\$22,017,193	\$21,224,387	(\$792,806)	-3.60%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01433001100	Salaries	20,842,623	22,017,193	21,668,535	23,150,816	22,012,300	21,224,387	21,224,387
01433001201	Part-Time	685,568	690,000	681,000	690,000	690,000	680,142	680,142
01433001301	Overtime	4,846,743	3,700,000	3,212,836	3,120,000	3,000,000	3,000,000	3,000,000
01433001302	Over Time Mandated Training	461,645	480,932	466,504	466,504	466,504	412,290	412,290
01433001501	Clothing Allowance	596,413	489,600	464,600	489,600	467,200	467,200	467,200
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001505	Deferred Compensation	0	31,977	31,977	37,472	37,472	37,472	37,472
01433001901	Differential	1,402,474	1,529,622	1,483,734	1,483,734	1,405,741	1,351,527	1,351,527
01433001902	Stand-By Time	96,052	105,000	91,850	91,850	91,850	91,850	91,850
01433001903	Holidays	583,259	480,270	480,270	480,270	480,270	480,270	480,270
01433001905	Accumulated Leave	172,864	100,000	100,000	150,000	100,000	100,000	100,000
01433001906	Day-Off Slips	64,771	50,000	50,000	75,000	50,000	50,000	50,000
01433001907	Court Time	158,976	140,000	113,000	113,000	113,000	98,215	98,215
01433002100	Medical & Life	5,817,798	6,743,487	6,561,778	6,921,209	6,921,209	6,647,655	6,647,655
01433002200	Social Security	429,502	437,107	431,514	440,498	432,269	418,915	418,915
01433002305	Police Pension Fund	1,708,500	1,390,000	1,390,000	2,305,022	2,305,022	2,305,022	2,305,022
01433002400	College Tuition	105,685	100,000	75,000	90,000	90,000	80,000	80,000
01433002500	Unemployment Compensation	15,015	18,954	18,954	18,866	18,866	18,866	18,866
01433003302	Recruitment & Hiring	20,450	100,000	6,225	20,000	15,000	15,000	15,000
01433003303	Medical Examinations	463	500	500	500	500	500	500
01433003305	EAP Programs	60,000	68,291	66,242	66,242	66,242	66,242	66,242

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01433004400	Equipment Rental	19,571	15,986	20,086	15,986	15,986	15,986	15,986
01433005240	Payments to Insurance Fund	3,302,628	4,281,549	4,168,435	4,586,739	4,586,739	4,586,739	4,586,739
01433005405	Postage	10,692	11,000	11,000	11,000	11,000	11,000	11,000
01433005500	Copying & Printing	15,623	23,250	19,553	22,553	22,553	22,553	22,553
01433006100	Office Supplies & Expenses	51,081	56,375	55,684	54,684	54,684	54,684	54,684
01433006101	Business Expense	2,241	5,125	4,971	4,971	4,971	4,971	4,971
01433006603	Building Maintenance	13,798	26,266	22,478	25,478	25,478	25,478	25,478
01433006605	Equipment Maintenance	22,396	35,000	23,950	28,950	28,950	28,950	28,950
01433006610	Software Maintenance	116,870	138,657	135,497	134,497	134,497	134,497	134,497
01433006700	Small Tools & Replacement	13,920	16,000	8,520	10,520	10,520	10,520	10,520
01433006902	Uniforms	51,307	86,787	64,183	84,183	30,000	25,000	25,000
01433006905	Ammunition	70,291	80,000	77,983	77,600	77,600	77,600	77,600
01433007303	Capital Outlay - Emergency Equipme	26,808	0	0	0	0	0	0
01433008822	Police Commission Expense	0	500	500	500	500	500	500
01433008823	Investigations	37,796	25,000	30,000	25,000	25,000	25,000	25,000
01433008826	Internal Affairs Expense	0	500	0	400	400	400	400
01433008828	Marine Police Unit Expense	18,834	20,500	15,385	16,385	16,385	16,385	16,385
01433008999	City Support to BOE	0	-1,321,869	-1,321,869	-1,347,037	-1,347,037	-985,999	-985,999
<i>Department Wide Total</i>		<i>41,843,737</i>	<i>42,174,639</i>	<i>40,731,955</i>	<i>43,964,072</i>	<i>42,462,751</i>	<i>41,600,897</i>	<i>41,600,897</i>

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3325 *Universal Hiring*

Mission Statement

The Stamford Police Department has been awarded a grant by the U. S. Department of Justice's Community Oriented Policing Services (COPS) Universal Hiring Program. The three year program helps law enforcement agencies pay for the salaries and benefits of new officers. As part of overall program compliance, at the conclusion of the program, funding for the officers under the program must be identified separately in the City's operating budget for at least one year. Presently there are no officers under the program. In FY 09/10, the City is requesting funding for new officers.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	\$0	\$0	100.00%
	0	0	\$0	\$0	\$0	100.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3325 Universal Hiring

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01433251100	Salaries	425,215	0	0	0	0	0	0
01433252200	Social Security	5,543	0	0	0	0	0	0
Universal Hiring Total		430,758	0	0	0	0	0	0

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 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3361 Support Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01433613201	Education, Training & Certification	55,430	59,000	50,730	49,230	49,230	49,230	49,230
01433613601	Contracted Services	15,406	20,500	16,885	19,885	19,885	19,885	19,885
01433615101	Gasoline	451,407	434,125	506,484	421,101	297,000	297,000	297,000
01433615301	Telephone	54,603	61,398	54,556	59,556	59,556	54,284	54,284
01433615303	Communication Utilities	139,213	140,000	132,300	75,800	75,800	75,800	75,800
01433616202	Water	7,662	7,041	6,830	6,830	6,830	6,830	6,830
01433616204	Electric - Utility	205,691	153,555	205,949	208,850	208,850	208,850	208,850
01433616205	Natural Gas - Utility	102,218	111,708	106,857	108,357	108,357	108,357	108,357
01433616206	Sewer - Utility	3,000	3,505	3,400	3,400	3,400	3,400	3,400
01433616601	Vehicle Maintenance	172,784	190,000	181,200	179,300	179,300	179,300	179,300
01433616612	Communication Equip Maintenance	184,577	200,000	89,000	184,000	184,000	154,000	154,000
01433618825	Prisoners Services Expense	16,066	20,600	17,757	19,982	19,982	19,982	19,982
01433618912	Miscellaneous Communication Exp	3,912	5,125	5,196	4,971	4,971	4,971	4,971
<i>Support Services Total</i>		1,411,969	1,406,557	1,377,144	1,341,262	1,217,161	1,181,889	1,181,889

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Mgr	1	1	\$60,424	\$64,708	\$4,285	7.09%
Animal Shelter Maintainer	1	1	\$38,204	\$0	(\$38,204)	-100.00%
Asst Municipal Animal Con	3	3	\$139,642	\$145,056	\$5,413	3.88%
BUDGET ADJUSTMENT	0	0	\$0	(\$9,806)	(\$9,806)	100.00%
	5	5	\$238,270	\$199,958	(\$38,312)	-16.08%

Fiscal Year 2009/2010 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

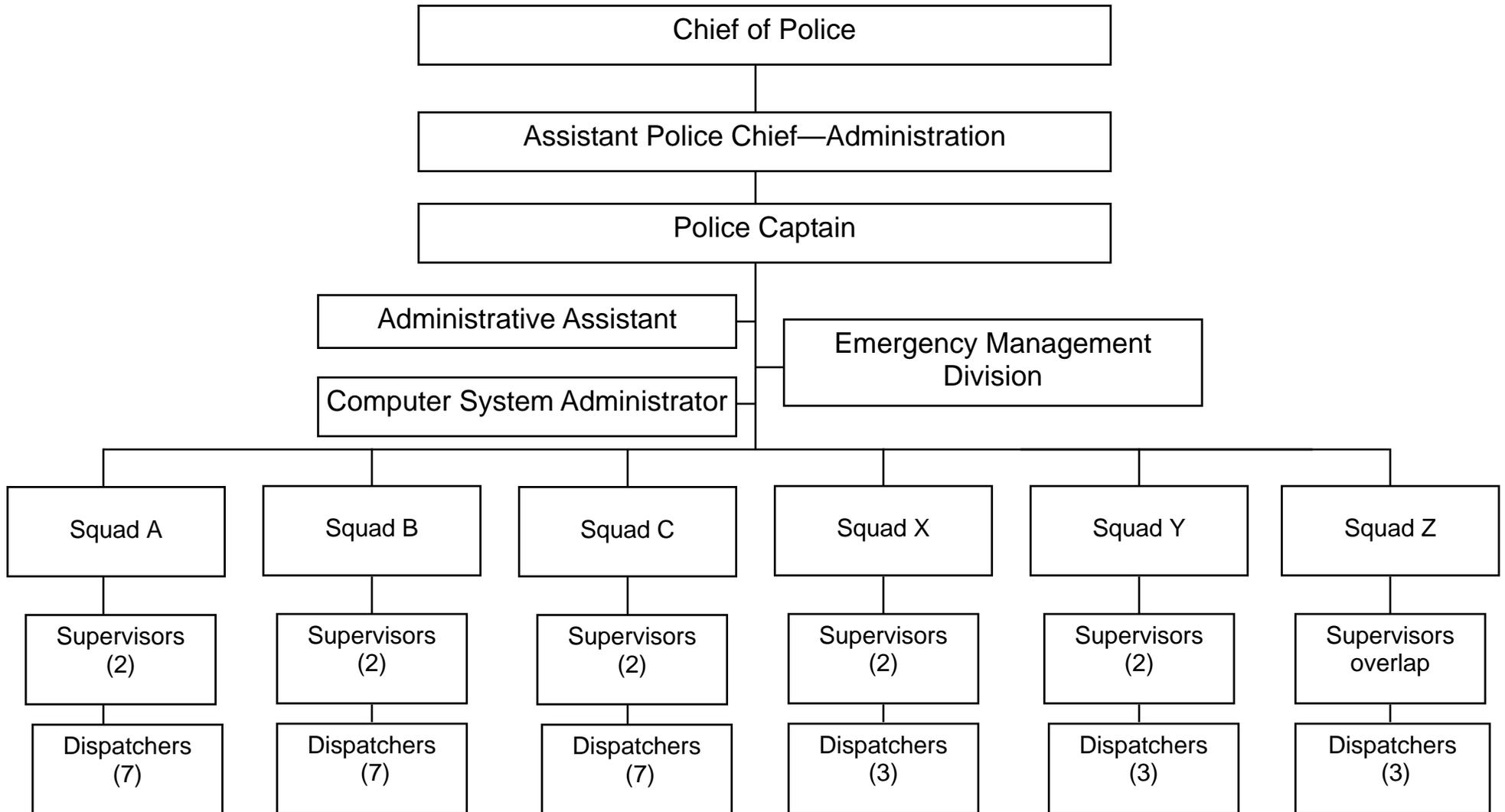
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01433661100	Salaries	187,808	238,270	212,816	250,082	209,764	199,958	199,958
01433661201	Part-Time	19,226	19,478	18,478	16,909	16,909	16,909	16,909
01433661301	Overtime	15,971	13,792	18,792	13,792	13,792	13,792	13,792
01433661501	Clothing Allowance	250	375	250	375	375	375	375
01433661901	Differential	3,001	3,934	3,816	3,816	3,816	3,816	3,816
01433661902	Stand-By Time	2,314	3,650	3,541	3,541	3,541	3,541	3,541
01433661903	Holidays	400	0	0	0	0	0	0
01433662100	Medical & Life	67,255	70,872	69,455	73,929	73,929	71,007	71,007
01433662200	Social Security	20,207	21,382	19,035	22,071	18,987	18,237	18,237
01433665240	Payments to Insurance Fund	6,644	8,867	8,633	6,846	6,846	6,846	6,846
01433665301	Telephone	1,094	1,101	1,101	1,101	1,101	1,101	1,101
01433665405	Postage	0	136	36	136	136	136	136
01433665500	Copying & Printing	555	410	210	410	410	410	410
01433666100	Office Supplies & Expenses	557	1,239	702	1,202	1,202	1,202	1,202
01433666611	Dog Maintenance Expense	16,690	26,266	21,478	25,478	18,970	18,970	18,970
01433666700	Small Tools & Replacement	0	1,000	400	800	800	800	800
<i>Animal Control Total</i>		<i>341,972</i>	<i>410,772</i>	<i>378,743</i>	<i>420,488</i>	<i>370,578</i>	<i>357,100</i>	<i>357,100</i>

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01439405101	Gasoline	0	1,000	1,000	1,000	200	200	200
<i>Harbor Master Total</i>		0	1,000	1,000	1,000	200	200	200

City of Stamford Department of Emergency Communications



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 07/08</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	3,037,832	3,329,263	3,282,043	3,481,785	3,414,112	3,287,159	3,287,159
Emergency Communications Center Total		3,037,832	3,329,263	3,282,043	3,481,785	3,414,112	3,287,159	3,287,159
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	1,070,894	1,102,984	1,102,984	1,136,074	1,136,074	1,133,074	1,133,074
Stamford Emergency Medical Services Total		1,070,894	1,102,984	1,102,984	1,136,074	1,136,074	1,133,074	1,133,074
Emergency Communications Center Total		4,108,726	4,432,247	4,385,027	4,617,859	4,550,186	4,420,233	4,420,233

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$15,000)	(\$96,244)	(\$81,244)	541.63%
Computer Sys Admin-ECC	1	1	\$80,587	\$85,924	\$5,337	6.62%
Office Support Specialist	1	1	\$45,158	\$46,513	\$1,355	3.00%
Public Safety Disp I	29	29	\$1,916,989	\$1,906,963	(\$10,025)	-0.52%
Telecommunicator	1	1	\$56,337	\$60,565	\$4,228	7.50%
	32	32	\$2,084,071	\$2,003,721	(\$80,350)	-3.86%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01433501100	Salaries	1,816,986	2,084,071	2,024,850	2,162,829	2,099,965	2,003,721	2,003,721
01433501301	Overtime	348,124	285,000	320,000	285,000	285,000	285,000	285,000
01433501302	Over Time Mandated Training	24,994	20,618	20,618	20,618	20,618	20,618	20,618
01433501501	Clothing Allowance	0	0	800	0	0	0	0
01433501901	Differential	116,673	123,698	123,698	123,698	123,698	123,698	123,698
01433502100	Medical & Life	411,380	518,154	507,791	590,690	590,690	567,344	567,344
01433502200	Social Security	189,675	194,569	192,716	198,299	193,490	186,127	186,127
01433502500	Unemployment Compensation	5,002	1,307	1,307	2,988	2,988	2,988	2,988
01433503201	Education, Training & Certification	49,571	5,200	9,325	7,200	7,200	7,200	7,200
01433505101	Gasoline	0	740	0	240	240	240	240
01433505240	Payments to Insurance Fund	9,929	7,911	7,702	7,862	7,862	7,862	7,862
01433505301	Telephone	36,400	42,360	41,086	41,086	41,086	41,086	41,086
01433505303	Communication Utilities	8,851	12,060	9,198	11,698	11,698	11,698	11,698
01433505405	Postage	169	200	200	200	200	200	200
01433505500	Copying & Printing	45	100	600	600	600	600	600
01433506100	Office Supplies & Expenses	5,260	7,175	5,960	6,960	6,960	6,960	6,960
01433506605	Equipment Maintenance	13,798	24,000	15,655	20,780	20,780	20,780	20,780
01433506700	Small Tools & Replacement	976	2,100	537	1,037	1,037	1,037	1,037
<i>Emergency Communications Center Total</i>		3,037,832	3,329,263	3,282,043	3,481,785	3,414,112	3,287,159	3,287,159

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</i></u>	<u><i>Service Quality</i></u>
Labor	<ul style="list-style-type: none">• Negotiate new labor agreement with competitive wages & benefits	Completed October 2008 with new 4-year contract
Operations	<ul style="list-style-type: none">• Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes• Transition to new Motorola radio system• Upgrade paperless reporting system - EMS Pro	ALS responses at 93.5% with 8 minutes for past 12 months. Completed July 2008 Completed transition to EMS Charts in May 2008. New system is compatible with new state data reporting requirements

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</u>	<u>Service Quality</u>
Ambulance Fleet	<ul style="list-style-type: none"> • Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan 	Completed November 2008
Billing/IT	<ul style="list-style-type: none"> • Upgrade computer system to virtualize some servers • Keep bad debt at a maximum of 23% of net revenue • Maintain patient signature compliance at time of transport to minimize claim denials 	<p>Completed October 2008</p> <p>Watching this closely as economic factors are causing this number to trend higher.</p> <p>Ongoing including working with EMS Charts to increase ease of capturing signatures.</p>
Quality of Care	<ul style="list-style-type: none"> • Utilize AHA Training Center status to conduct training for professionals and the public • Work with Medical Control Authority to enhance the treatments and procedures in the field • Reach 99% patient satisfaction 	<p>Numerous training classes for CPR and AED done during the year including local nursing homes</p> <p>Implemented new IO Bone Drill for invasive access on critical patients, also evaluating CPR devices for use on cardiac arrest patients</p> <p>This years patient satisfaction figures stand at 99% excellent or good responses once again</p>
Community Development	<ul style="list-style-type: none"> • Continue school outreach program with 911 education as well as drunk driving awareness • Provide training to local corporations/community groups • Participate in local corporate health fairs 	<p>Conducted 911 education to numerous classes of students, now looking to expand CPR training to the general public</p> <p>Met with numerous community groups during the year.</p> <p>Participated in several corporate events with local organizations including UST & Pitney Bowes</p>

Department Summary

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

Program: Emergency Response

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></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 & accidents
Ambulance Fleet	<ul style="list-style-type: none">• Continue aggressive preventive maintenance program• Refurbish Unit 91 - Special Operations/Rehab Unit	Ongoing Completed December 2008

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

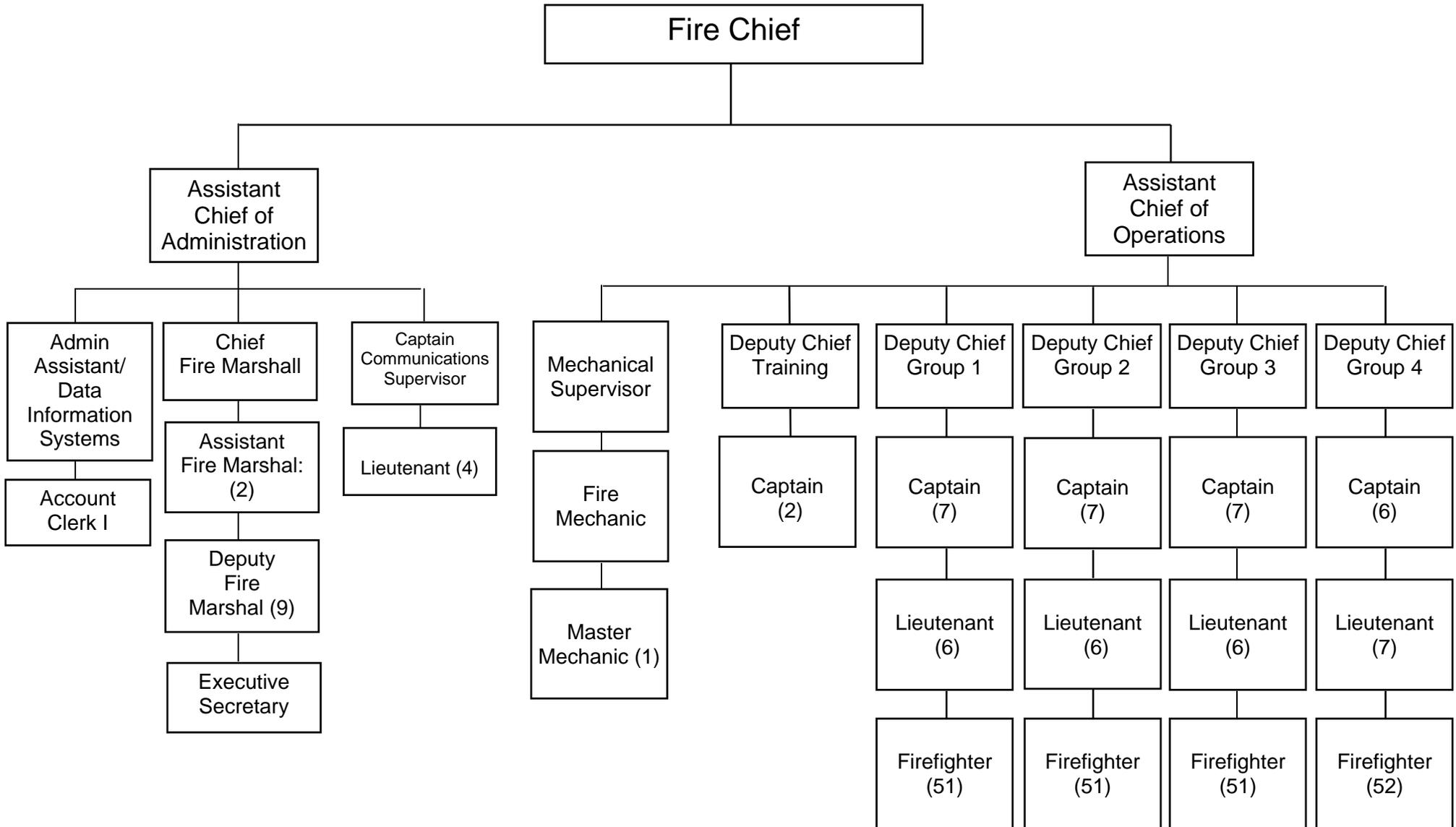
Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Service

Activity: 3960 Stamford EMS

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01439603601	Contracted Services	973,000	1,003,000	1,003,000	1,033,090	1,033,090	1,030,090	1,030,090
01439606606	Radio Maintenance	97,894	99,984	99,984	102,984	102,984	102,984	102,984
Stamford EMS Total		1,070,894	1,102,984	1,102,984	1,136,074	1,136,074	1,133,074	1,133,074

Stamford Fire & Rescue



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 07/08</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	34,126,382	34,742,523	34,382,542	37,436,684	36,105,625	34,958,046	34,901,768
Stamford Fire Department Total		34,126,382	34,742,523	34,382,542	37,436,684	36,105,625	34,958,046	34,901,768
<i>Dept/Div: 0353 Training Division</i>								
3533	Fire Training Center	27,523	34,632	9,589	34,480	27,480	8,480	8,480
Training Division Total		27,523	34,632	9,589	34,480	27,480	8,480	8,480
Stamford Fire Department Total		34,153,905	34,777,155	34,392,131	37,471,164	36,133,105	34,966,526	34,910,248

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 2009/10 Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

Program: Stamford Fire & Rescue

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Generate Payroll	• 52 payrolls generated	95% of payrolls generated error free
Respond to Fire Alarms	• 4,593 fire alarms responded to	80% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	• 5,247 medical calls responded to	80% of calls were responded to within 3 to 6 minutes
Respond to Fires	• 69 structure fire responded to	78% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	• 366 training classes conducted	94 of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 48 preventative maintenance jobs scheduled	45% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 140 preventative maintenance jobs scheduled	60% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 8,716 inspections & activities conducted	90% of inspections scheduled & completed on time.
Investigate Fires	• 204 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$42,892	\$44,168	\$1,276	2.98%
Admin Asst-Data Info Sys	1	1	\$62,637	\$64,496	\$1,860	2.97%
Assistant Fire Marshall	2	2	\$137,856	\$186,719	\$48,863	35.45%
Asst Fire Chief	2	2	\$232,953	\$242,461	\$9,508	4.08%
BUDGET ADJUSTMENT	0	0	(\$350,000)	(\$1,307,473)	(\$957,473)	273.56%
Deputy Fire Chief	5	5	\$513,283	\$519,959	\$6,676	1.30%
Deputy Fire Marshall	9	9	\$747,334	\$756,098	\$8,765	1.17%
Executive Secretary	1	1	\$54,860	\$56,493	\$1,632	2.98%
Fire Captain	30	30	\$2,562,781	\$2,719,419	\$156,638	6.11%
Fire Chief	1	1	\$128,744	\$135,036	\$6,292	4.89%
Fire Lieutenant	29	29	\$2,084,841	\$2,267,147	\$182,306	8.74%
Fire Marshall	1	1	\$107,620	\$107,620	\$0	0.00%
Fire Mechanic	1	1	\$79,482	\$79,482	\$0	0.00%
Firefighter	205	205	\$13,537,802	\$13,587,027	\$49,225	0.36%
Master Mechanic-Fire Equipment	1	1	\$68,470	\$70,614	\$2,144	3.13%
Mechanical Supv-Fire	1	1	\$89,675	\$89,675	\$0	0.00%
	290	290	\$20,101,230	\$19,618,942	(\$482,288)	-2.40%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01435101100	Salaries	19,006,758	20,101,230	19,795,968	20,916,432	20,436,415	19,673,942	19,618,942
01435101301	Overtime	2,261,397	1,600,000	2,025,000	2,100,000	1,800,000	1,800,000	1,800,000
01435101501	Clothing Allowance	136,100	136,208	140,900	145,100	145,100	145,100	145,100
01435101901	Differential	1,318,587	1,370,288	1,354,288	1,406,802	1,381,802	1,381,802	1,381,802
01435101902	Stand-By Time	212,842	186,000	180,000	210,057	210,057	210,057	210,057
01435101903	Holidays	1,138,482	1,049,550	1,024,550	1,172,636	1,172,636	1,172,636	1,172,636
01435102100	Medical & Life	5,281,562	5,796,276	5,680,350	6,122,531	6,122,531	5,880,547	5,880,547
01435102200	Social Security	279,508	360,605	353,393	376,328	371,325	360,269	359,471
01435102304	Firemen's Pension Fund	630,000	65,000	65,000	405,647	405,647	405,647	405,647
01435102400	College Tuition	70,263	42,000	106,850	59,000	44,000	44,000	44,000
01435102500	Unemployment Compensation	1,397	23,176	23,176	6,615	6,615	6,615	6,615
01435103201	Education, Training & Certification	63,750	80,000	33,000	90,350	65,000	50,000	50,000
01435103202	Conferences & Training	0	6,000	1,000	12,230	1,000	1,000	520
01435103302	Recruitment & Hiring	0	5,150	0	5,000	5,000	0	0
01435103303	Medical Examinations	26,423	60,000	55,000	71,000	45,000	40,000	40,000
01435104400	Equipment Rental	13,051	15,965	11,965	15,965	15,965	10,965	10,965
01435105101	Gasoline	33,628	47,020	47,020	47,020	22,750	22,750	22,750
01435105102	Diesel Fuel	69,714	74,602	74,602	126,330	71,100	71,100	71,100
01435105240	Payments to Insurance Fund	1,245,946	1,216,844	1,184,696	1,409,806	1,409,806	1,409,806	1,409,806
01435105301	Telephone	33,310	49,585	43,585	48,385	48,385	42,319	42,319
01435105303	Communication Utilities	3,058	4,120	2,120	4,120	4,120	3,120	3,120

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01435105405	Postage	2,885	3,713	2,713	3,713	2,713	2,713	2,713
01435105500	Copying & Printing	8,439	2,575	2,986	2,575	2,575	2,575	2,575
01435106100	Office Supplies & Expenses	20,869	24,150	21,150	24,150	24,150	21,150	21,150
01435106202	Water	1,293,903	1,380,283	1,330,283	1,380,283	1,340,283	1,330,283	1,330,283
01435106204	Electric - Utility	115,000	145,302	115,302	145,302	115,302	109,302	109,302
01435106205	Natural Gas - Utility	91,077	167,992	117,992	167,992	118,000	118,000	118,000
01435106206	Sewer - Utility	4,539	5,440	4,440	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	148,932	130,000	122,000	148,932	139,275	127,275	127,275
01435106605	Equipment Maintenance	83,013	73,661	69,661	93,661	80,000	74,000	74,000
01435106608	Alarms and Systems Maintenance	12,593	16,000	11,000	29,644	14,644	11,644	11,644
01435106609	Hydrants Maintenance	64,961	67,000	45,000	212,000	67,000	63,000	63,000
01435106700	Small Tools & Replacement	7,366	9,888	5,738	9,888	9,888	7,888	7,888
01435106720	Non Capital Firefighting Equipment	186,793	36,500	20,500	46,350	36,500	12,500	12,500
01435106801	Laundry	9,105	11,000	5,000	11,000	11,000	9,000	9,000
01435106901	Protective Clothing	109,001	165,173	124,173	165,173	155,000	145,000	145,000
01435106902	Uniforms	96,600	164,227	141,227	164,227	154,601	144,601	144,601
01435106903	Medical Supplies	38,162	45,000	36,914	45,000	40,000	38,000	38,000
01435108899	Investigation-Arson	7,370	5,000	4,000	30,000	5,000	4,000	4,000
Stamford Fire Department Total		34,126,382	34,742,523	34,382,542	37,436,684	36,105,625	34,958,046	34,901,768

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

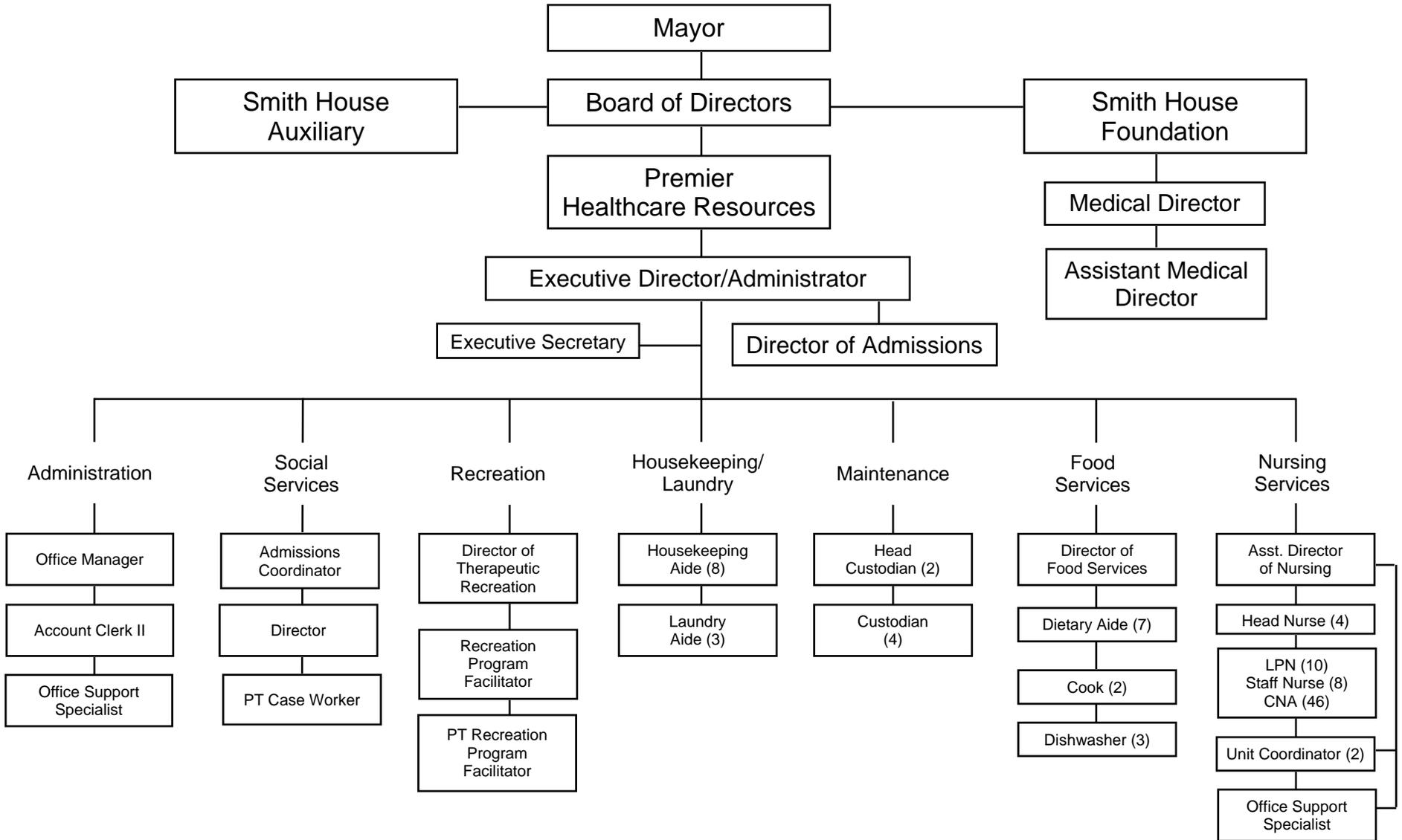
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01435335240	Payments to Insurance Fund	1,464	1,632	1,589	1,480	1,480	1,480	1,480
01435336205	Natural Gas - Utility	15,547	18,000	7,000	18,000	15,000	7,000	7,000
01435336614	Facility Maintenance	10,511	15,000	1,000	15,000	11,000	0	0
Fire Training Center Total		27,523	34,632	9,589	34,480	27,480	8,480	8,480

City of Stamford Smith House Health Care Center



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Off: 370 Smith House</i>		<i>FY 07/08</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	4,682,437	4,817,129	4,703,755	4,962,628	4,930,334	4,522,781	4,521,726
Administration - SNF Total		4,682,437	4,817,129	4,703,755	4,962,628	4,930,334	4,522,781	4,521,726
<i>Dept/Div: 0372 Social Services</i>								
3720	Social Services	102,036	105,651	105,651	109,468	109,468	107,251	107,251
Social Services Total		102,036	105,651	105,651	109,468	109,468	107,251	107,251
<i>Dept/Div: 0373 Recreation</i>								
3730	Recreation	180,838	183,360	184,360	186,921	186,921	183,360	183,360
Recreation Total		180,838	183,360	184,360	186,921	186,921	183,360	183,360
<i>Dept/Div: 0374 Housekeeping</i>								
3740	Housekeeping	333,759	323,771	330,223	329,428	329,428	320,098	320,098
Housekeeping Total		333,759	323,771	330,223	329,428	329,428	320,098	320,098
<i>Dept/Div: 0375 Maintenance</i>								
3750	Maintenance	894,991	821,696	910,488	881,669	878,669	789,408	789,408
Maintenance Total		894,991	821,696	910,488	881,669	878,669	789,408	789,408
<i>Dept/Div: 0376 Laundry</i>								
3760	Laundry	212,723	214,125	208,125	212,231	212,231	187,443	187,443
Laundry Total		212,723	214,125	208,125	212,231	212,231	187,443	187,443
<i>Dept/Div: 0377 Food Services</i>								
3770	Food Services	1,188,833	1,082,175	1,074,846	1,152,434	1,152,434	1,059,484	1,059,484
Food Services Total		1,188,833	1,082,175	1,074,846	1,152,434	1,152,434	1,059,484	1,059,484

Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>
							<i>Board of</i>
							<i>Reps</i>
<i>Dept/Div: 0378 Nursing Services</i>							
3780	Nursing Services	5,843,161	6,118,842	5,952,752	6,342,611	5,997,946	5,666,079
3781	Physician Services	55,036	61,809	57,809	61,809	61,809	61,809
<i>Nursing Services Total</i>		<i>5,898,197</i>	<i>6,180,651</i>	<i>6,010,561</i>	<i>6,404,420</i>	<i>6,059,755</i>	<i>5,727,888</i>
<i>Dept/Div: 0379 Therapies</i>							
3791	Physical Therapy	251,744	252,500	243,000	235,000	232,500	175,000
<i>Therapies Total</i>		<i>251,744</i>	<i>252,500</i>	<i>243,000</i>	<i>235,000</i>	<i>232,500</i>	<i>175,000</i>
<i>Smith House Total</i>		<i>13,745,558</i>	<i>13,981,058</i>	<i>13,771,010</i>	<i>14,474,199</i>	<i>14,091,740</i>	<i>13,072,713</i>

Department Summary

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

Mission Statement

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

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

Program: Administration

The goals of the facility's Administration are to provide oversight to all of the functions and services provided to residents, to attract and retain well-qualified staff, to operate within the facility's budget and to be in compliance with federal, state, and local regulations.

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Financial Oversight	<ul style="list-style-type: none">• Operating compliance with federal and state regulations	100% compliance with federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none">• Monthly program evaluations	100% compliance with MDS and LTCQ 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">• Attended 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$51,874	\$53,409	\$1,535	2.96%
BUDGET ADJUSTMENT	0	0	\$0	(\$7,069)	(\$7,069)	100.00%
Executive Secretary	1	1	\$58,564	\$60,304	\$1,740	2.97%
Office Manager	1	1	\$78,937	\$81,287	\$2,349	2.98%
Office Support Spec (SNF)	1	1	\$48,499	\$49,943	\$1,444	2.98%
	4	4	\$237,874	\$237,874	\$0	0.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437101100	Salaries	230,489	237,874	237,874	244,943	244,943	237,874	237,874
01437101203	Seasonal	19,393	19,445	19,445	23,046	19,446	19,446	19,446
01437101301	Overtime	1,370	1,718	3,317	3,012	1,718	1,718	1,718
01437101501	Clothing Allowance	750	750	750	750	750	750	750
01437101901	Differential	2,009	2,201	2,201	2,201	2,201	2,201	2,201
01437102100	Medical & Life	2,060,935	2,426,094	2,377,572	2,543,641	2,543,641	2,443,107	2,443,107
01437102200	Social Security	554,736	593,574	585,541	615,190	589,290	567,590	567,590
01437102400	College Tuition	269	1,500	1,500	1,500	0	0	0
01437102500	Unemployment Compensation	12,992	9,767	9,767	0	0	0	0
01437103001	Professional Consultant	605,473	615,000	615,000	623,000	623,000	467,250	467,250
01437103201	Education, Training & Certification	44,066	47,353	47,353	47,353	47,353	47,353	47,353
01437103202	Conferences & Training	1,580	2,200	2,200	2,200	2,200	2,200	1,145
01437103401	Central Service Cost Allocation	281,469	0	0	0	0	0	0
01437103601	Contracted Services	8,580	8,500	8,500	8,500	8,500	8,500	8,500
01437103604	Outside Payroll Service	2,911	0	0	0	0	0	0
01437105103	Travel	1,452	918	918	918	918	918	918
01437105240	Payments to Insurance Fund	357,142	294,975	287,182	313,284	313,284	313,284	313,284
01437105301	Telephone	12,868	12,733	10,983	12,733	12,733	12,733	12,733
01437105400	Advertising/Official Notices	3,068	25,000	3,500	5,000	5,000	5,000	5,000
01437105405	Postage	3,137	2,552	3,252	2,552	2,552	2,552	2,552
01437105500	Copying & Printing	722	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437106100	Office Supplies & Expenses	-417,365	8,500	10,500	6,500	6,500	6,500	6,500
01437106401	Subscriptions	75	100	100	100	100	100	100
01437108100	Dues & Fees	26,414	15,375	23,900	15,375	15,375	15,375	15,375
01437108105	Nursing Home User Fees	496,811	490,000	451,400	489,830	489,830	367,330	367,330
01437108233	Non Bond Interest Expenditure	193,442	0	0	0	0	0	0
01437108302	Interest Expense	77,649	0	0	0	0	0	0
01437108307	Allowance for Bad Debt	100,000	0	0	0	0	0	0
<i>Administration Total</i>		4,682,437	4,817,129	4,703,755	4,962,628	4,930,334	4,522,781	4,521,726

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$2,217)	(\$2,217)	100.00%
Dir of Social Services (SNF)	1	1	\$74,251	\$76,468	\$2,217	2.99%
	1	1	\$74,251	\$74,251	\$0	0.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437201100	Salaries	71,864	74,251	74,251	76,468	76,468	74,251	74,251
01437201201	Part-Time	30,172	31,400	31,400	33,000	33,000	33,000	33,000
<i>Social Services Total</i>		102,036	105,651	105,651	109,468	109,468	107,251	107,251

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,561)	(\$3,561)	100.00%
Dir of Therapeutic Rec	1	1	\$78,287	\$80,637	\$2,349	3.00%
Recreation Program Facilitator	1	1	\$40,403	\$41,615	\$1,212	3.00%
	2	2	\$118,691	\$118,691	\$0	0.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437301100	Salaries	111,111	118,691	118,691	122,252	122,252	118,691	118,691
01437301201	Part-Time	24,296	23,171	23,171	23,171	23,171	23,171	23,171
01437301202	Permanent Part-time	29,540	29,655	29,655	29,655	29,655	29,655	29,655
01437301301	Overtime	4,798	5,212	5,212	5,212	5,212	5,212	5,212
01437301901	Differential	3,521	3,431	3,431	3,431	3,431	3,431	3,431
01437306904	Recreation Supplies	7,572	3,200	4,200	3,200	3,200	3,200	3,200
<i>Recreation Total</i>		180,838	183,360	184,360	186,921	186,921	183,360	183,360

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$9,330)	(\$9,330)	100.00%
Housekeeping Aide	7	8	\$235,314	\$274,141	\$38,827	16.50%
	7	8	\$235,314	\$264,811	\$29,497	12.54%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437401100	Salaries	228,754	235,314	230,314	274,141	274,141	264,811	264,811
01437401101	Reduction - Salary	0	0	5,000	0	0	0	0
01437401201	Part-Time	20,496	28,610	28,610	0	0	0	0
01437401301	Overtime	17,624	12,410	15,862	0	0	0	0
01437401501	Clothing Allowance	2,975	3,000	3,000	3,000	3,000	3,000	3,000
01437401901	Differential	5,693	5,437	5,437	6,287	6,287	6,287	6,287
01437406911	Housekeeping Supplies	58,218	39,000	42,000	46,000	46,000	46,000	46,000
<i>Housekeeping Total</i>		333,759	323,771	330,223	329,428	329,428	320,098	320,098

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,811)	(\$8,811)	100.00%
Custodian (SNF)	4	4	\$166,926	\$173,637	\$6,711	4.02%
Head Custodian I (SNF)	2	2	\$116,928	\$120,409	\$3,481	2.98%
	6	6	\$283,853	\$285,234	\$1,381	0.49%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0375 Maintenance

Activity: 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437501100	Salaries	269,070	283,853	283,853	294,045	294,045	285,234	285,234
01437501301	Overtime	28,715	15,031	18,698	15,031	15,031	15,031	15,031
01437501501	Clothing Allowance	2,550	2,440	2,550	2,440	2,440	2,440	2,440
01437501901	Differential	9,896	8,974	8,974	9,228	9,228	9,228	9,228
01437501902	Stand-By Time	50,731	46,217	46,217	51,026	51,026	51,026	51,026
01437503601	Contracted Services	55,208	45,441	45,441	57,626	57,626	57,626	57,626
01437505101	Gasoline	5,806	3,000	9,000	3,000	3,000	3,000	3,000
01437506202	Water	11,828	14,473	13,988	14,473	14,473	14,473	14,473
01437506203	Fuel Oil	181,132	145,200	175,000	121,800	121,800	91,350	91,350
01437506204	Electric - Utility	151,699	156,281	163,881	200,000	200,000	150,000	150,000
01437506601	Vehicle Maintenance	3,859	6,000	4,500	3,000	0	0	0
01437506603	Building Maintenance	87,390	72,500	116,100	70,000	70,000	70,000	70,000
01437506604	Grounds Maintenance	11,626	10,286	10,286	33,000	33,000	33,000	33,000
01437506605	Equipment Maintenance	25,480	12,000	12,000	7,000	7,000	7,000	7,000
<i>Maintenance Total</i>		<i>894,991</i>	<i>821,696</i>	<i>910,488</i>	<i>881,669</i>	<i>878,669</i>	<i>789,408</i>	<i>789,408</i>

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,038)	(\$3,038)	100.00%
Laundry Aide	3	3	\$101,721	\$105,109	\$3,388	3.33%
	3	3	\$101,721	\$102,071	\$350	0.34%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437601100	Salaries	96,864	101,721	101,721	105,109	105,109	102,071	102,071
01437601301	Overtime	4,862	5,250	5,250	5,000	5,000	5,000	5,000
01437601501	Clothing Allowance	1,275	1,307	1,307	1,275	1,275	1,275	1,275
01437601901	Differential	6,401	6,347	6,347	6,347	6,347	6,347	6,347
01437603601	Contracted Services	97,301	92,000	87,000	87,000	87,000	65,250	65,250
01437606911	Housekeeping Supplies	5,988	5,500	5,500	5,500	5,500	5,500	5,500
01437606912	Linens & Blankets	32	2,000	1,000	2,000	2,000	2,000	2,000
<i>Laundry Total</i>		212,723	214,125	208,125	212,231	212,231	187,443	187,443

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$16,510)	(\$16,510)	100.00%
Cook	2	2	\$103,041	\$106,090	\$3,049	2.96%
Dietary Aide	7	7	\$266,968	\$274,988	\$8,019	3.00%
Dir of Food Service	1	1	\$83,993	\$86,496	\$2,503	2.98%
Dishwasher	3	3	\$101,271	\$104,309	\$3,038	3.00%
	13	13	\$555,273	\$555,373	\$100	0.02%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437701100	Salaries	590,072	555,273	555,273	571,883	571,883	555,373	555,373
01437701201	Part-Time	20,170	12,178	12,178	50,000	50,000	50,000	50,000
01437701202	Permanent Part-time	80,286	84,335	84,335	84,335	84,335	84,335	84,335
01437701301	Overtime	93,877	85,735	85,735	52,000	52,000	52,000	52,000
01437701501	Clothing Allowance	5,950	5,279	5,950	5,279	5,279	5,279	5,279
01437701901	Differential	35,942	35,992	35,992	34,000	34,000	34,000	34,000
01437702500	Unemployment Compensation	0	0	0	4,398	4,398	4,398	4,398
01437706909	Dietary Supplies	61,745	44,779	44,779	44,779	44,779	44,779	44,779
01437706910	Provisions - Food	300,791	258,604	250,604	305,760	305,760	229,320	229,320
<i>Food Services Total</i>		1,188,833	1,082,175	1,074,846	1,152,434	1,152,434	1,059,484	1,059,484

Department Summary

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

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir Nursing-SNF	1	1	\$94,264	\$97,081	\$2,818	2.99%
BUDGET ADJUSTMENT	0	0	(\$120,000)	(\$105,983)	\$14,017	-11.68%
Head Nurse	4	4	\$341,440	\$352,897	\$11,457	3.36%
L.P.N.	10	10	\$554,479	\$587,050	\$32,571	5.87%
Nursing Asst	44	44	\$1,688,256	\$1,663,793	(\$24,463)	-1.45%
Nursing Asst II	2	2	\$89,327	\$94,690	\$5,364	6.00%
Office Support Spec (SNF)	1	1	\$48,849	\$50,293	\$1,444	2.96%
Staff Nurse-RN	9	8	\$667,447	\$466,235	(\$201,212)	-30.15%
Unit Coordinator	2	2	\$165,245	\$169,904	\$4,660	2.82%
	73	72	\$3,529,306	\$3,375,961	(\$153,345)	-4.34%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01437801100	Salaries	3,230,844	3,529,306	3,529,306	3,687,609	3,481,944	3,375,961	3,375,961
01437801201	Part-Time	295,499	276,145	276,145	336,000	286,000	286,000	286,000
01437801202	Permanent Part-time	814,699	783,287	783,287	850,000	800,000	800,000	800,000
01437801301	Overtime	656,154	682,754	582,754	628,000	600,000	472,865	472,865
01437801501	Clothing Allowance	26,235	27,523	27,523	27,523	27,523	27,523	27,523
01437801901	Differential	369,647	377,627	377,627	375,000	375,000	375,000	375,000
01437802500	Unemployment Compensation	0	0	0	8,279	8,279	8,279	8,279
01437803601	Contracted Services	35,251	30,000	28,500	22,000	22,000	22,000	22,000
01437804400	Equipment Rental	492	500	710	500	500	500	500
01437806100	Office Supplies & Expenses	1,715	1,700	1,700	1,700	1,700	1,700	1,700
01437806903	Medical Supplies	236,446	210,000	200,000	241,000	230,000	172,501	172,501
01437806908	Prescription Drugs & Medicine	176,178	200,000	145,200	165,000	165,000	123,750	123,750
<i>Nursing Services Total</i>		<i>5,843,161</i>	<i>6,118,842</i>	<i>5,952,752</i>	<i>6,342,611</i>	<i>5,997,946</i>	<i>5,666,079</i>	<i>5,666,079</i>

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01437813003	Professional Medical Care	55,036	61,809	57,809	61,809	61,809	61,809	61,809
Physician Services Total		55,036	61,809	57,809	61,809	61,809	61,809	61,809

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

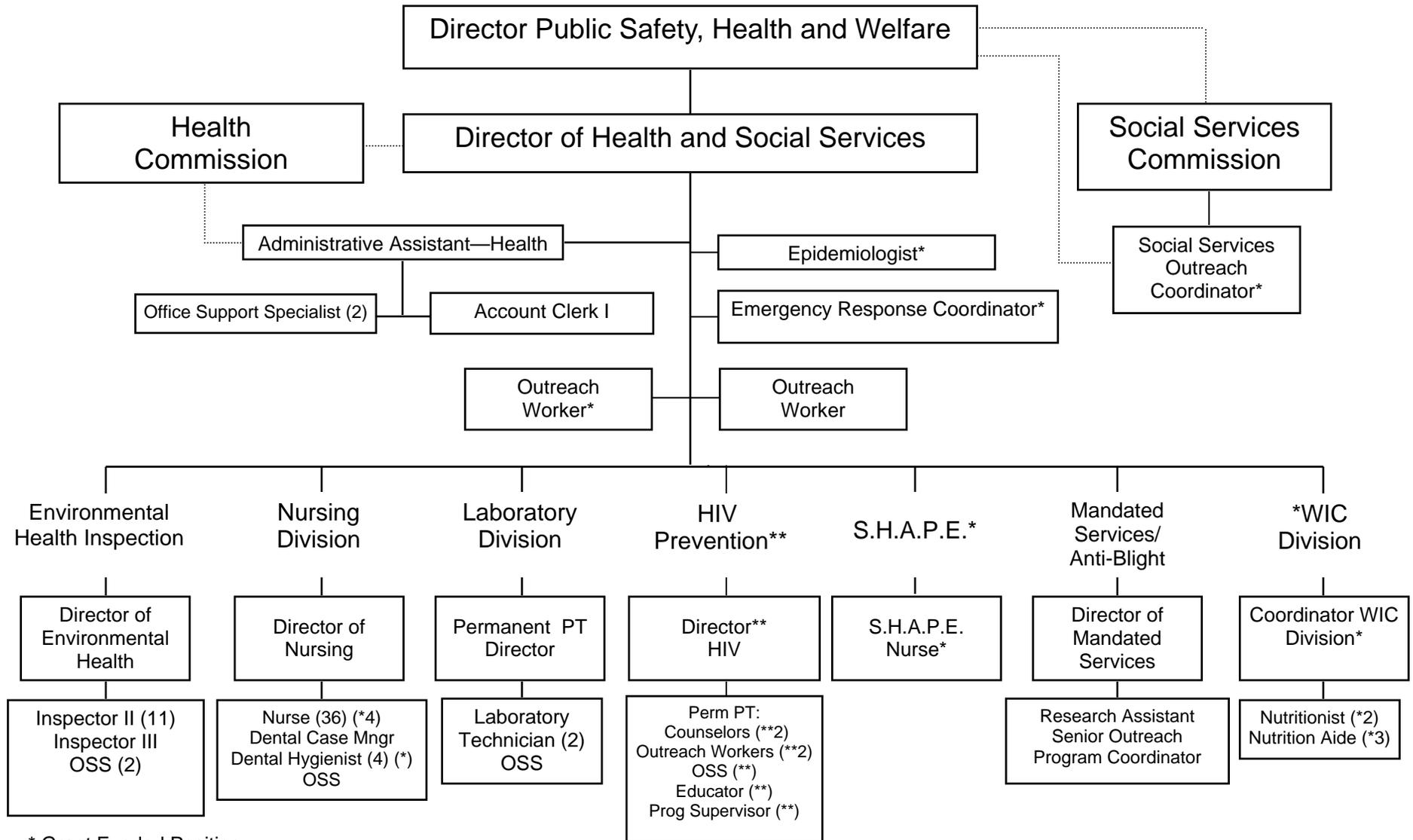
Bur/Office: 370 Smith House

Dept/Div: 0379 Therapies

Activity: 3791 Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01437913601	Contracted Services	250,949	250,000	238,000	230,000	230,000	172,500	172,500
01437916903	Medical Supplies	795	2,500	5,000	5,000	2,500	2,500	2,500
<i>Physical Therapy Total</i>		251,744	252,500	243,000	235,000	232,500	175,000	175,000

City of Stamford Department of Health and Social Services



* Grant Funded Position

** Partially Grant Funded Position

Fiscal Year 2009/2010 Activity Summary Report

Fund: 0001 General Fund			FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 09/10	FY 09/10
Bur/Offc: 380 Department of Health and Social Services		FY 07/08	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0381 Administration								
3810	Director of Health	499,153	476,834	477,363	530,334	521,334	491,446	483,051
3811	Laboratory	359,163	374,139	365,885	392,075	392,076	377,710	377,710
Administration Total		858,315	850,973	843,248	922,409	913,410	869,156	860,761
Dept/Div: 0382 Nursing Division								
3820	Public School Health Program	2,221,618	0	-23,013	0	0	0	0
3821	Private & Parochial Health Program	703,335	0	-8,342	0	0	0	0
3822	Community Nursing	668,089	567,047	513,174	580,483	548,483	528,424	528,424
Nursing Division Total		3,593,043	567,047	481,819	580,483	548,483	528,424	528,424
Dept/Div: 0383 Inspections Division								
3830	Inspection Services	1,339,765	1,391,570	1,342,540	1,409,326	1,395,836	1,348,888	1,348,888
Inspections Division Total		1,339,765	1,391,570	1,342,540	1,409,326	1,395,836	1,348,888	1,348,888
Dept/Div: 0388 Non City Health Agencies								
3880	Liberation Programs	80,000	82,400	82,400	82,400	82,400	82,400	82,400
Non City Health Agencies Total		80,000	82,400	82,400	82,400	82,400	82,400	82,400
Dept/Div: 0398 Shellfish Commission								
3980	Shellfish Commission	60	294	294	294	294	294	294
Shellfish Commission Total		60	294	294	294	294	294	294
Department of Health and Social Services Total		5,871,183	2,892,284	2,750,301	2,994,912	2,940,423	2,829,162	2,820,767

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 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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Monitor Community Health Status and Provide Health Education	<ul style="list-style-type: none">• Provide Health Screening and Public Health Education	Provided 325 Health Screenings and 1822 Outreach encounters to clients using the mobile medical unit.
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none">• 6 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	226 Registered participants for the Senior Health Fair 1,912 Influenza vaccinations given
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none">• 601 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	73 children screened for lead and 34 home inspections completed. 578 children enrolled in the HUSKY program
Conduct Public Health Outreach Initiatives	<ul style="list-style-type: none">• Annual Family Day	700 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</u>		<u>Service Quality</u>			
Conduct Public Health Outreach Initiatives	• Lead Education Day at Cove Island Park		118 Adults and 238 Children attended the Lead Education Awareness Day at Cove Island Park, 25 children were screened for lead.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$42,892	\$44,168	\$1,276	2.98%
Administrative Asst. - Health	1	1	\$71,508	\$76,568	\$5,060	7.08%
BUDGET ADJUSTMENT	0	0	\$0	(\$23,802)	(\$23,802)	100.00%
Director of Health	1	1	\$157,132	\$196,836	\$39,703	25.27%
Outreach Worker	1	1	\$45,859	\$47,234	\$1,376	3.00%
	4	4	\$317,391	\$341,005	\$23,613	7.44%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01438101100	Salaries	310,014	317,391	317,391	364,807	364,807	341,005	341,005
01438101301	Overtime	0	2,132	9	0	0	0	0
01438101501	Clothing Allowance	70	0	0	0	0	0	0
01438101502	Car Allowance	4,970	9,340	2,672	7,280	7,280	7,280	7,280
01438101505	Deferred Compensation	0	15,000	15,000	19,684	19,684	19,684	19,684
01438102100	Medical & Life	55,755	70,872	69,455	73,929	73,929	71,007	71,007
01438102200	Social Security	30,284	26,306	26,143	29,970	29,970	28,149	28,149
01438103202	Conferences & Training	21,161	20,000	33,000	29,000	20,000	17,500	9,105
01438104400	Equipment Rental	10,225	9,059	7,559	9,059	9,059	9,059	9,059
01438104401	Facility Rental	18,230	18,784	18,284	18,784	18,784	18,784	18,784
01438105240	Payments to Insurance Fund	5,450	1,512	1,472	1,976	1,976	1,976	1,976
01438105301	Telephone	21,350	19,600	19,600	19,600	19,600	18,798	18,798
01438105405	Postage	11,258	10,500	10,500	10,500	10,500	9,500	9,500
01438105500	Copying & Printing	6,814	3,200	3,200	3,200	3,200	2,200	2,200
01438106100	Office Supplies & Expenses	2,577	3,500	3,500	3,500	3,500	3,000	3,000
01438108100	Dues & Fees	995	1,000	940	1,500	1,500	1,500	1,500
01438108999	City Support to BOE	0	-51,362	-51,362	-62,455	-62,455	-57,996	-57,996
Director of Health Total		499,153	476,834	477,363	530,334	521,334	491,446	483,051

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</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 953 STD tests submitted 	100% of tests processed and information posted within 24 hours
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> • Proficiency testing samples 	Maintained a rating of 99% on all samples.
Public Presentations	<ul style="list-style-type: none"> • 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</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 1,500 information requests • 486 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</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 57 tests for lead poisoning • 391 submissions for the tick program • 58 rabies investigations initiated • 1,800 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"> • 133 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 2010.</p>

Department Summary

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

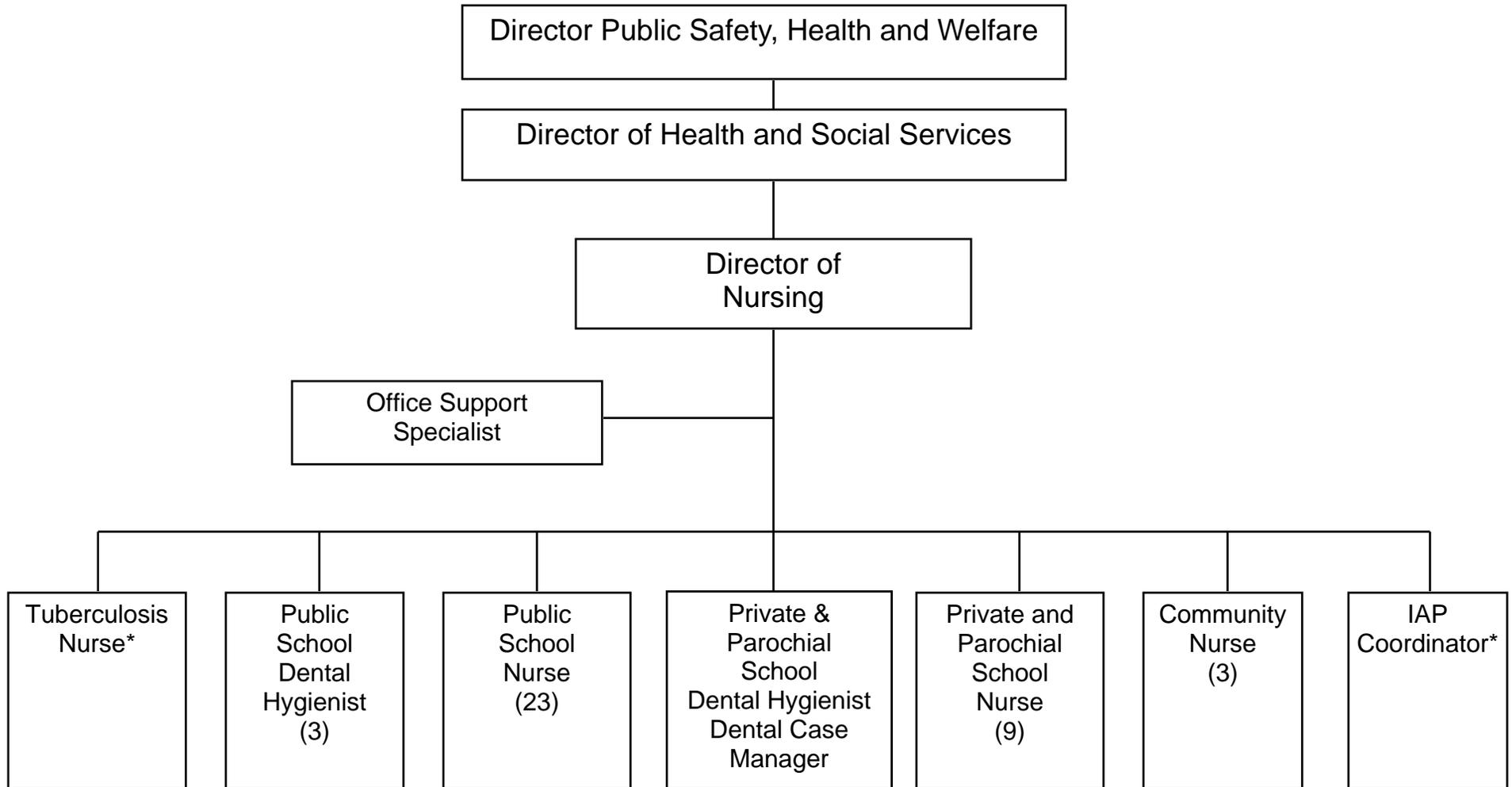
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$5,332)	(\$5,332)	100.00%
Lab Tech-Health	2	2	\$133,214	\$137,193	\$3,979	2.99%
Office Support Specialist	1	1	\$41,551	\$47,063	\$5,513	13.27%
	3	3	\$174,765	\$178,924	\$4,159	2.38%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01438111100	Salaries	165,467	174,765	174,765	184,256	184,256	178,924	178,924
01438111201	Part-Time	57,955	57,164	57,164	57,164	57,164	57,164	57,164
01438111301	Overtime	555	1,057	0	0	0	0	0
01438112100	Medical & Life	80,499	82,145	80,502	91,754	91,754	88,128	88,128
01438112200	Social Security	17,626	17,823	17,742	18,469	18,469	18,061	18,061
01438113601	Contracted Services	9,875	11,000	10,000	11,000	11,000	10,000	10,000
01438115101	Gasoline	118	144	0	144	144	144	144
01438115240	Payments to Insurance Fund	1,499	1,487	1,448	1,535	1,535	1,535	1,535
01438115301	Telephone	1,398	1,440	1,440	1,440	1,440	940	940
01438115405	Postage	53	1,264	664	1,164	1,164	1,164	1,164
01438115500	Copying & Printing	76	0	10	0	0	0	0
01438116100	Office Supplies & Expenses	1,450	1,750	1,550	1,550	1,550	1,050	1,050
01438116605	Equipment Maintenance	1,741	2,100	1,800	1,800	1,800	1,800	1,800
01438116906	Laboratory Supplies	13,655	14,500	12,500	14,500	14,500	12,500	12,500
01438116913	Laboratory Equipment	1,777	2,000	900	1,900	1,900	1,900	1,900
01438118100	Dues & Fees	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	3,919	4,000	3,900	3,900	3,900	2,900	2,900
Laboratory Total		359,163	374,139	365,885	392,075	392,076	377,710	377,710

City of Stamford Department of Health and Social Services Nursing Division



*Grant Funded Position

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</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 136,587 nurse visits made 	95% of nurse visits treated students who returned to class
Maintain Employee Training Program	<ul style="list-style-type: none"> • 3 Dental Hygienists participating in CEU program • 9 nursing in-service programs held 	100% of Dental Hygienists are up-to-date with CEUs 98% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	<ul style="list-style-type: none"> • 7,482 children able to access timely dental care 	57% of children receiving appropriate dental services within 1 year of referral from school

<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$44,410)	(\$44,410)	100.00%
Pub Hlth Dental Hygien	3	3	\$162,732	\$114,364	(\$48,367)	-29.72%
Pub Hlth Nurse-42 Weeks	23	23	\$1,258,099	\$1,297,500	\$39,401	3.13%
	26	26	\$1,420,831	\$1,367,455	(\$53,376)	-3.76%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01438201100	Salaries	1,373,122	1,420,831	1,418,831	1,469,541	1,411,865	1,367,455	1,367,455
01438201301	Overtime	863	0	0	0	0	0	0
01438201501	Clothing Allowance	9,450	9,450	8,750	7,450	7,450	7,450	7,450
01438201502	Car Allowance	5,880	8,700	8,700	8,700	8,700	8,700	8,700
01438202100	Medical & Life	531,615	547,760	536,805	513,394	513,394	493,103	493,103
01438202200	Social Security	107,509	110,082	109,776	113,655	109,243	105,846	105,846
01438202500	Unemployment Compensation	99,695	57,040	57,040	54,470	54,470	54,470	54,470
01438203001	Professional Consultant	45,000	50,000	50,000	50,000	50,000	50,000	50,000
01438205240	Payments to Insurance Fund	2,013	1,970	1,918	1,699	1,699	1,699	1,699
01438205301	Telephone	923	934	934	934	934	934	934
01438205405	Postage	4	0	0	0	0	0	0
01438205500	Copying & Printing	1,447	2,000	2,000	2,000	2,000	1,500	1,500
01438206100	Office Supplies & Expenses	2,719	4,000	3,000	3,500	3,500	3,000	3,000
01438206605	Equipment Maintenance	3,149	3,450	1,450	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	38,230	46,500	40,500	44,500	44,500	40,500	40,500
01438208999	City Support to BOE	0	-2,262,717	-2,262,717	-2,273,293	-2,211,205	-2,138,107	-2,138,107
Public School Health Program Total		2,221,618	0	-23,013	0	0	0	0

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</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 22,903 nurse visits made 	96% of nurse visits prevented school absence (child treated and returned to class)
Maintain Employee Training Program	<ul style="list-style-type: none"> • 9 in-service nursing programs • 2 dental hygienists participating in CEU program 	98% of nurses attending 100% of in-service programs 100% of dental hygienists are up to date with CEUs

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$18,500)	(\$18,500)	100.00%
Pub Hlth Dental Hygien	2	1	\$105,399	\$58,026	(\$47,373)	-44.95%
Pub Hlth Nurse-42 Weeks	9	9	\$468,114	\$512,595	\$44,480	9.50%
Public Health Dental Case Mngr	0	1	\$0	\$72,693	\$72,693	100.00%
	11	11	\$573,513	\$624,813	\$51,300	8.94%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3821 Private & Parochial Health Program

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01438211100	Salaries	367,548	573,513	573,513	643,313	643,313	624,813	624,813
01438211301	Overtime	906	0	0	0	0	0	0
01438211501	Clothing Allowance	2,100	3,840	3,850	3,840	3,840	3,840	3,840
01438211502	Car Allowance	13,110	15,200	15,200	15,200	15,200	15,200	15,200
01438212100	Medical & Life	261,881	306,526	300,395	283,065	283,065	271,877	271,877
01438212200	Social Security	33,428	45,331	45,331	50,670	50,670	49,255	49,255
01438212500	Unemployment Compensation	11,281	30,077	30,077	45,585	45,585	45,585	45,585
01438213001	Professional Consultant	5,000	15,000	15,000	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	220	20	220	220	220	220
01438215240	Payments to Insurance Fund	584	594	578	785	785	785	785
01438215405	Postage	1	0	0	0	0	0	0
01438215500	Copying & Printing	716	500	795	500	500	500	500
01438216100	Office Supplies & Expenses	573	1,000	700	700	700	700	700
01438216605	Equipment Maintenance	1,640	4,500	2,500	4,500	4,500	4,500	4,500
01438216907	Clinic Supplies	4,567	6,000	6,000	6,000	6,000	6,000	6,000
01438218999	City Support to BOE	0	-1,002,301	-1,002,301	-1,069,378	-1,069,378	-1,038,275	-1,038,275
Private & Parochial Health Program Total		703,335	0	-8,342	0	0	0	0

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</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"> • 314 Well Child Clinic visits • 1,553 STD Clinic visits (321 Women's Clinic) • 754 Traveler's Clinic visits 	<p>99.8% of children are age appropriately immunized</p> <p>99% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p>
Maintain Employee Training Program	<ul style="list-style-type: none"> • 9 nursing in-service programs held 	98% of nurses attended 100% of in service training

<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$12,832)	(\$12,832)	100.00%
Dir Nursing Serv (HLTH)	1	1	\$113,229	\$116,607	\$3,378	2.98%
Office Support Specialist	1	1	\$45,158	\$46,513	\$1,355	3.00%
Pub Hlth Nurse-52 Weeks	4	4	\$272,692	\$280,893	\$8,201	3.01%
	6	6	\$431,079	\$431,181	\$102	0.02%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01438221100	Salaries	418,706	431,079	417,630	444,013	444,013	431,181	431,181
01438221301	Overtime	2,525	3,000	2,000	2,000	2,000	2,000	2,000
01438221501	Clothing Allowance	1,400	2,750	1,750	1,750	1,750	1,750	1,750
01438221502	Car Allowance	40	0	20	0	0	0	0
01438222100	Medical & Life	91,999	110,767	108,552	115,164	115,164	110,612	110,612
01438222200	Social Security	32,384	33,417	32,235	34,254	34,254	33,272	33,272
01438223003	Professional Medical Care	39,113	40,000	39,000	40,000	40,000	35,000	35,000
01438223601	Contracted Services	1,444	2,500	1,500	2,500	2,500	2,500	2,500
01438225101	Gasoline	1,311	144	1,937	144	144	144	144
01438225240	Payments to Insurance Fund	4,062	2,559	2,491	3,159	3,159	3,159	3,159
01438225301	Telephone	2,827	2,858	2,858	2,858	2,858	2,858	2,858
01438225405	Postage	937	1,205	1,005	1,005	1,005	1,005	1,005
01438225500	Copying & Printing	967	1,000	1,000	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,589	1,500	1,678	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	480	1,250	1,250	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	5,953	7,500	6,750	7,500	7,500	7,500	7,500
01438228830	Travelers Clinics	62,355	60,000	26,000	62,000	30,000	30,000	30,000
01438228999	City Support to BOE	0	-134,482	-134,482	-139,614	-139,614	-136,307	-136,307
Community Nursing Total		668,089	567,047	513,174	580,483	548,483	528,424	528,424

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 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, mold, air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pools, beauty salons, barbershops and nail salons. 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</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none">• 1,015 complaint investigations (based on FY 2007/2008)	51% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none">• 441 septic permits issued• 384 Class IV food service establishments inspected based on fiscal year 2007/08• 601 housing violation notices issued	<p>85% of permits issued within 20 days of application</p> <p>37% of Class IV establishments inspected 4 times per year</p> <p>100% of housing orders in compliance</p>

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$33,600)	(\$33,600)	100.00%
Dir of Environ Inspection	1	1	\$113,129	\$116,507	\$3,378	2.99%
Inspector I	1	0	\$51,463	\$0	(\$51,463)	-100.00%
Inspector II	10	11	\$658,303	\$737,085	\$78,781	11.97%
Inspector III	1	1	\$94,528	\$97,348	\$2,819	2.98%
Office Support Specialist	2	2	\$90,666	\$93,726	\$3,060	3.37%
	15	15	\$1,008,089	\$1,011,065	\$2,976	0.30%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01438301100	Salaries	941,588	1,008,089	1,008,089	1,044,665	1,044,665	1,011,065	1,011,065
01438301301	Overtime	46,866	42,900	14,600	15,600	15,600	15,600	15,600
01438301503	Tool Allowance	169	300	300	300	300	300	300
01438302100	Medical & Life	227,381	270,351	264,944	280,108	280,108	269,037	269,037
01438302200	Social Security	76,035	80,424	78,336	81,133	81,133	78,563	78,563
01438305101	Gasoline	6,011	4,914	4,914	4,914	4,914	4,914	4,914
01438305240	Payments to Insurance Fund	10,560	7,767	7,562	5,615	5,615	5,615	5,615
01438305301	Telephone	9,795	9,750	9,750	9,750	9,750	9,423	9,423
01438305303	Communication Utilities	167	540	540	540	540	540	540
01438305500	Copying & Printing	91	0	70	0	0	0	0
01438306100	Office Supplies & Expenses	5,031	4,500	4,400	4,400	4,400	4,400	4,400
01438306605	Equipment Maintenance	5,727	4,000	3,000	4,000	4,000	4,000	4,000
01438306700	Small Tools & Replacement	1,976	2,200	2,200	2,200	1,900	1,900	1,900
01438306901	Protective Clothing	867	1,000	1,000	1,000	1,000	1,000	1,000
01438307301	Capital Outlay - Equipment	0	20,000	3,900	13,900	0	0	0
01438308999	City Support to BOE	0	-73,165	-73,165	-70,899	-70,189	-69,569	-69,569
01438316700	Small Tools & Replacement	7,500	8,000	12,100	12,100	12,100	12,100	12,100
<i>Inspection Services Total</i>		<i>1,339,765</i>	<i>1,391,570</i>	<i>1,342,540</i>	<i>1,409,326</i>	<i>1,395,836</i>	<i>1,348,888</i>	<i>1,348,888</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

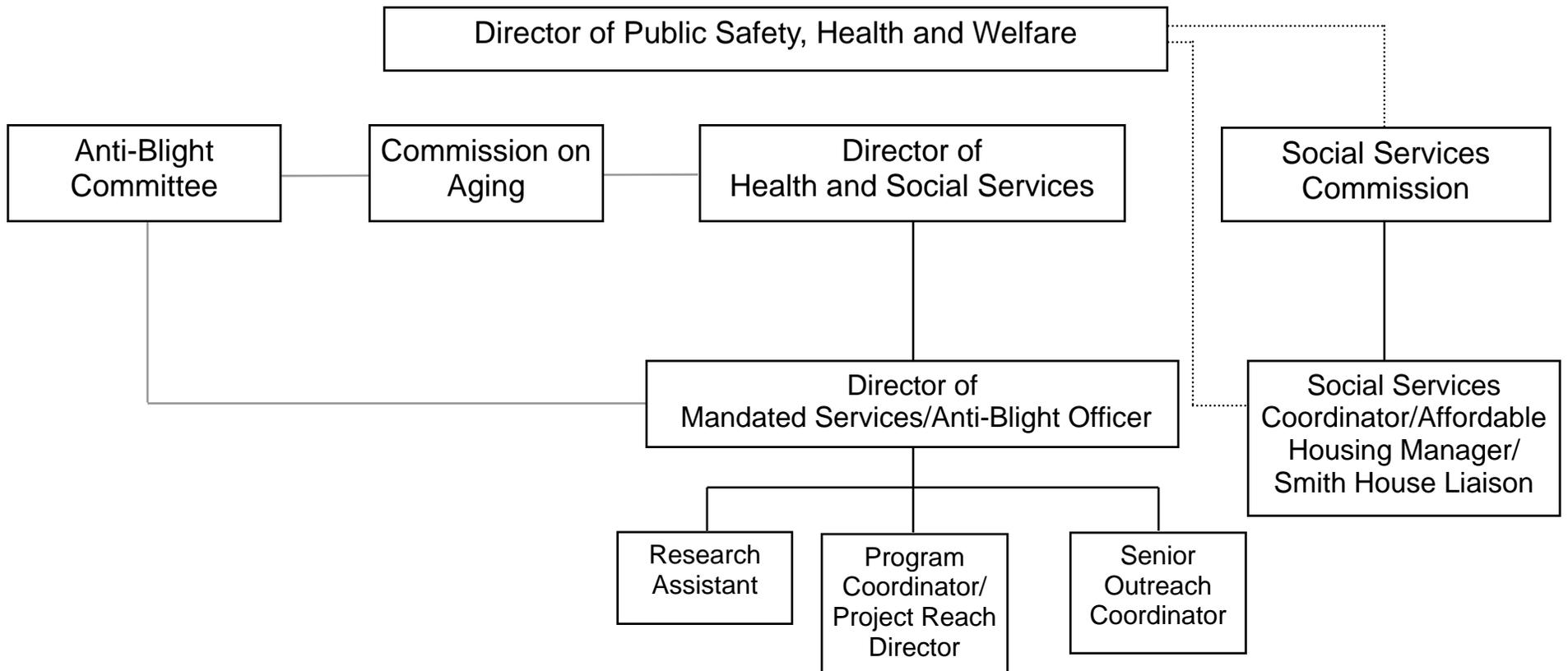
The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for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

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01438808837	Liberation Programs	80,000	82,400	82,400	82,400	82,400	82,400	82,400
Liberation Programs Total		80,000	82,400	82,400	82,400	82,400	82,400	82,400

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



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 390 Social Services</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<hr/>								
<i>Dept/Div: 0391 Administration</i>								
3910	Social Services	607,803	625,529	607,137	609,064	609,064	589,289	589,144
3920	Welfare Division	80,641	85,000	76,000	80,000	80,000	80,000	80,000
Administration Total		688,444	710,529	683,137	689,064	689,064	669,289	669,144
<hr/>								
Social Services Total		688,444	710,529	683,137	689,064	689,064	669,289	669,144

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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
General Activity	<ul style="list-style-type: none">• Assisted approximately 175 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid & Social Security Disability).	100% completed
Community Health	<ul style="list-style-type: none">• Liaison between the city and the Smith House Health care center	On going
Housing Assistance	<ul style="list-style-type: none">• Assisted in landlord - tenant matters•••	Responded to over 400 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing Provided guidance to 275 households in connection with applications for residence in designated "affordable" housing units Furnished direct assistance to over 150 households in connection with security deposits that were not recovered Settled 20 potential Fair Rent or Service Reduction complaints at the pre-hearing stage
Housing Safety	<ul style="list-style-type: none">• Assisted in evictions, relocations, and anti-blight activities	Work with other agencies to process approximately 152 evictions

Department Summary

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

Program: Information Resource

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Housing Safety	<ul style="list-style-type: none"> 	<p>Relocated 43 families</p> <p>Conducted 10 Level 1 anti-blight hearings, 15 update hearings, 2 appeal hearing: One property certified as blighted.</p>
Senior Citizen Services	<ul style="list-style-type: none"> Coordinated affordable transportation program for senior citizens Administered senior rent rebate program Provided senior outreach services 	<p>Designed and implemented the new Share the Fare program for subsidized, half-price taxicab rides for Stamford senior citizens and disabled individuals.</p> <p>Processed 1,375 rent rebate applications.</p> <p>Provided one-time direct service in connection with basic human needs to approximately 1,380 seniors and on-going services to approximately 100 seniors.</p>

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$7,561)	(\$7,561)	100.00%
Director of Mandated Services	1	1	\$100,457	\$103,452	\$2,994	2.98%
Research Assistant	1	1	\$58,297	\$60,046	\$1,749	3.00%
Social Serv Comm Coord	1	1	\$94,264	\$97,081	\$2,818	2.99%
	3	3	\$253,018	\$253,017	\$0	0.00%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01439101100	Salaries	241,018	253,018	253,018	260,578	260,578	253,017	253,017
01439101202	Permanent Part-time	38,963	41,625	41,625	41,625	41,625	41,625	41,625
01439101203	Seasonal	5,224	7,000	7,000	7,000	7,000	2,356	2,356
01439101301	Overtime	998	1,000	1,000	1,000	1,000	1,000	1,000
01439102100	Medical & Life	180,351	177,916	174,358	167,901	167,901	161,265	161,265
01439102200	Social Security	22,498	23,152	23,152	23,731	23,731	22,797	22,797
01439103202	Conferences & Training	53	500	300	300	300	300	155
01439103601	Contracted Services	106,434	108,840	93,840	95,000	95,000	95,000	95,000
01439104400	Equipment Rental	550	1,000	700	700	700	700	700
01439105101	Gasoline	113	500	300	300	300	300	300
01439105240	Payments to Insurance Fund	1,219	1,278	1,244	1,329	1,329	1,329	1,329
01439105301	Telephone	3,629	3,500	3,500	3,500	3,500	3,500	3,500
01439105400	Advertising/Official Notices	1,301	1,100	2,100	1,100	1,100	1,100	1,100
01439105405	Postage	1,613	1,500	1,500	1,500	1,500	1,500	1,500
01439105500	Copying & Printing	767	1,000	1,000	1,000	1,000	1,000	1,000
01439106100	Office Supplies & Expenses	3,072	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	0	300	200	200	200	200	200
<i>Social Services Total</i>		607,803	625,529	607,137	609,064	609,064	589,289	589,144

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

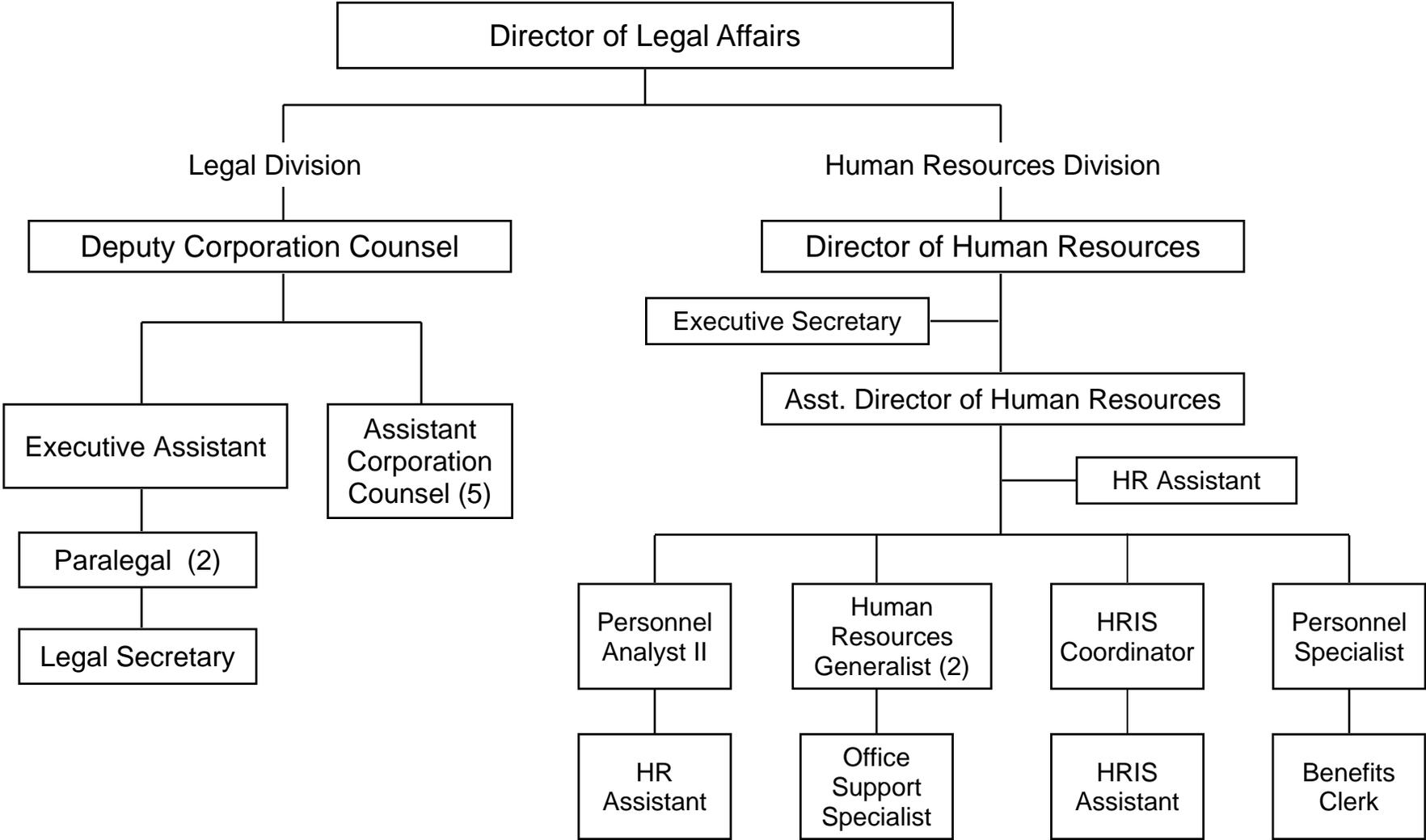
Bur/Office: 390 Social Services

Dept/Div: 0391 Administration

Activity: 3920 Welfare Division

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01439208832	Program Services	1,112	2,000	2,000	2,000	2,000	2,000	2,000
01439208906	Relocation Expense	43,629	52,000	25,000	35,000	35,000	35,000	35,000
01439208908	Moving & Storage	35,900	31,000	49,000	43,000	43,000	43,000	43,000
<i>Welfare Division Total</i>		<i>80,641</i>	<i>85,000</i>	<i>76,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>

City of Stamford Office of Legal Affairs



Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 07/08</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	1,663,398	1,631,717	1,691,971	1,710,953	1,709,923	1,649,012	1,649,012
Office of Legal Affairs Total		1,663,398	1,631,717	1,691,971	1,710,953	1,709,923	1,649,012	1,649,012
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,356,785	1,495,596	1,398,957	1,562,889	1,413,254	1,333,952	1,263,232
4022	Employee Benefits	432,013	761,153	734,038	2,429,237	2,429,237	2,429,237	2,429,237
8301	Employee Benefits	2,681,618	0	0	0	0	0	0
8401	Pensions	850,000	815,820	815,820	2,169,505	2,172,553	2,172,553	2,172,553
Office of Legal Affairs Total		5,320,416	3,072,569	2,948,815	6,161,631	6,015,044	5,935,742	5,865,022
Legal Affairs Total		6,983,814	4,704,286	4,640,786	7,872,584	7,724,967	7,584,754	7,514,034

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</i>	<i>Service Quality</i>
Litigate non-Tax Collection related Cases In-House	• 8 new cases handled in-house initiated by the City	483 cases are pending
	• 228 new cases handled in-house initiated against the City	72 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 2 new case handled by outside counsel on behalf of the City	7 cases are pending
Manage Contract Process	• 287 request for contract received	
	• 315 contracts reviewed	
	• 152 contracts drafted	
	• 140 contracts executed	
Manage Claims Process	• 265 new claims received	65 claims are pending
	•	227 claims were settled
Issue Opinions	• 17 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</i>	<i>Service Quality</i>
Draft Ordinances/Resolutions	<ul style="list-style-type: none"> • 25 ordinances & resolutions drafted 	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none"> • \$761,045.77 in revenue collected • 	28 accounts resolved in-house 55 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none"> • 118 FOI requests received 	
Review Easements	<ul style="list-style-type: none"> • 100 plus easements reviewed and approved 	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none"> • 6 agreements drafted; 12 outstanding accounts resolved without need for an Agreement. 5 resolved through court system. 	

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Corp Counsel-Class	5	5	\$641,317	\$641,667	\$349	0.05%
BUDGET ADJUSTMENT	0	0	\$0	(\$38,496)	(\$38,496)	100.00%
Deputy Corporation Counsel	1	1	\$105,409	\$131,221	\$25,812	24.49%
Dir of Legal Affairs	1	1	\$109,594	\$138,436	\$28,842	26.32%
Exec Asst-Corp Counsel	1	1	\$80,231	\$85,946	\$5,715	7.12%
Legal Secretary	1	1	\$58,947	\$60,696	\$1,749	2.97%
Paralegal	2	2	\$109,503	\$114,280	\$4,777	4.36%
	11	11	\$1,105,001	\$1,133,749	\$28,747	2.60%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01440101100	Salaries	1,068,625	1,105,001	1,105,001	1,172,245	1,172,245	1,133,749	1,133,749
01440101101	Reduction - Salary	0	0	65,513	0	0	0	0
01440101301	Overtime	1,249	500	500	500	500	500	500
01440101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01440101505	Deferred Compensation	0	21,500	21,500	26,966	26,966	26,966	26,966
01440102100	Medical & Life	217,626	232,807	228,151	239,611	239,611	230,141	230,141
01440102200	Social Security	82,727	86,599	86,599	92,160	92,160	89,215	89,215
01440102500	Unemployment Compensation	1,467	0	0	0	0	0	0
01440103001	Professional Consultant	206,345	93,000	87,092	87,092	87,092	77,092	77,092
01440103002	Stenographic Service	18,853	17,000	17,000	17,000	17,000	17,000	17,000
01440104401	Facility Rental	4,004	5,000	5,000	5,000	5,000	5,000	5,000
01440105240	Payments to Insurance Fund	1,769	1,712	1,667	1,781	1,781	1,781	1,781
01440105301	Telephone	5,422	5,218	5,218	5,218	5,218	5,218	5,218
01440105405	Postage	3,625	5,500	5,500	5,500	5,500	5,500	5,500
01440105500	Copying & Printing	10,477	11,000	11,000	11,000	11,000	11,000	11,000
01440106100	Office Supplies & Expenses	29,209	30,000	30,000	30,000	30,000	30,000	30,000
01440106605	Equipment Maintenance	0	1,030	1,030	1,030	0	0	0
01440108000	Non-Salary Budget Reduction	0	0	5,350	0	0	0	0
01440108100	Dues & Fees	1,480	2,850	2,850	2,850	2,850	2,850	2,850
01440108805	Court & Sheriff Service	5,522	8,000	8,000	8,000	8,000	8,000	8,000
<i>Director of Law Total</i>		<i>1,663,398</i>	<i>1,631,717</i>	<i>1,691,971</i>	<i>1,710,953</i>	<i>1,709,923</i>	<i>1,649,012</i>	<i>1,649,012</i>

Department Summary

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

Mission Statement

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

Program: Benefits

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Administer Benefit Claims	<ul style="list-style-type: none">• 87,972 of health benefit claims processed	95% of claims processed without contest
Resolve Benefit Claim Complaints	<ul style="list-style-type: none">• 100% of claim complaints resolved	
Administer Pensions	<ul style="list-style-type: none">• 48 pension calculations conducted	

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.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Negotiate and Settle Collective Bargaining Agreements	<ul style="list-style-type: none">• Resolved seven of the ten collective bargaining agreements pending	One year contract extension granted on seven of the ten bargaining agreements that expires in 2009. All collective bargaining agreements are at the statewide average for salary increases.
Handle Grievances	<ul style="list-style-type: none">• 32 grievances processed	3 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	<ul style="list-style-type: none">• 11 grievances arbitrated	3 pending
Investigate Employee Complaints	<ul style="list-style-type: none">• 1 employee complaint investigated	Resolved

Department Summary

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

Program: Personnel Administration

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Recruit Applicants	<ul style="list-style-type: none"> • 1774 of employment applications reviewed 	1156 applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none"> • 1077 of employment applications reviewed 	705 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none"> • 74 full-time and permanent part-time positions hired 	28 minority hires
Retain Employees	<ul style="list-style-type: none"> • • • 1,530 of employees retained 	96.43% of employees remaining employed after probationary period 95% of employees remaining employed after 1 year 83.82% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none"> • 20 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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$99,099	\$117,648	\$18,549	18.72%
Benefits Clerk	1	1	\$48,546	\$49,986	\$1,440	2.97%
BUDGET ADJUSTMENT	0	0	(\$37,608)	(\$32,359)	\$5,249	-13.96%
Director-Human Resources	1	1	\$102,479	\$57,650	(\$44,829)	-43.74%
Executive Secretary	1	1	\$53,537	\$56,393	\$2,855	5.33%
HR Information Systems Asst	1	1	\$54,410	\$56,043	\$1,632	3.00%
HRIS Coordinator	1	1	\$100,243	\$103,251	\$3,007	3.00%
Human Resources Assistant	2	2	\$104,444	\$106,390	\$1,946	1.86%
Human Resources Generalist 35	1	0	\$75,214	\$0	(\$75,214)	-100.00%
Human Resources Generalist37.5	1	2	\$88,386	\$91,037	\$2,651	3.00%
Office Support Specialist	1	1	\$41,512	\$43,965	\$2,453	5.91%
Personnel Analyst II-Exams	1	1	\$94,464	\$97,281	\$2,818	2.98%
Personnel Specialist	1	1	\$106,057	\$109,228	\$3,171	2.99%
	13	13	\$930,784	\$856,511	(\$74,272)	-7.98%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01440201100	Salaries	910,479	930,784	896,611	1,022,309	888,870	856,511	856,511
01440201201	Part-Time	19,037	23,149	23,149	23,837	23,837	23,837	23,837
01440201301	Overtime	9,652	12,128	12,128	12,128	12,128	12,128	12,128
01440201501	Clothing Allowance	0	350	350	350	350	350	350
01440201502	Car Allowance	8,333	10,414	10,414	10,414	7,814	7,814	7,814
01440201505	Deferred Compensation	2,000	20,158	20,158	17,530	17,530	17,530	10,530
01440202100	Medical & Life	175,117	226,240	221,715	215,461	215,461	206,945	206,945
01440202200	Social Security	77,963	76,269	73,657	83,122	72,716	70,241	70,241
01440202500	Unemployment Compensation	0	0	0	13,416	13,416	13,416	13,416
01440203001	Professional Consultant	11,379	30,000	13,513	13,513	13,513	13,513	13,513
01440203003	Professional Medical Care	27,876	38,870	38,870	38,870	38,870	38,870	38,870
01440203202	Conferences & Training	2,854	4,000	4,000	4,000	1,500	1,500	780
01440203203	Civil Service Exams	22,932	70,384	70,384	70,384	70,384	52,384	17,384
01440203302	Recruitment & Hiring	18,885	57,320	35,320	50,320	50,320	41,320	16,320
01440203306	Minority Recruitment & Hiring	12,385	17,861	12,861	17,861	17,861	15,861	15,861
01440203505	Contract Administration	12,603	21,118	8,778	18,778	18,778	18,778	15,778
01440204400	Equipment Rental	5,762	5,314	5,314	5,314	5,314	5,314	5,314
01440205101	Gasoline	1,558	1,748	2,313	1,748	1,748	1,748	1,748
01440205240	Payments to Insurance Fund	2,186	2,191	2,124	2,205	2,205	2,205	2,205
01440205301	Telephone	6,893	7,040	7,040	7,040	7,040	6,999	6,999
01440205405	Postage	3,144	14,000	14,000	14,000	14,000	9,000	9,000

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01440205500	Copying & Printing	4,442	10,000	10,000	10,000	10,000	8,000	8,000
01440206100	Office Supplies & Expenses	19,429	17,000	17,000	17,000	17,000	15,000	15,000
01440206605	Equipment Maintenance	877	1,074	1,074	1,074	1,074	1,074	1,074
01440206903	Medical Supplies	1,000	1,849	1,849	1,849	1,849	1,849	1,849
01440208916	City Training	0	3,806	3,806	3,806	3,806	1,806	1,806
01440208999	City Support to BOE	0	-107,471	-107,471	-113,440	-114,130	-110,041	-110,041
Human Resources Department Total		1,356,785	1,495,596	1,398,957	1,562,889	1,413,254	1,333,952	1,263,232

Department Summary

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

Mission Statement

Internal administration of medical insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and 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 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01440221505	Deferred Compensation	184,630	0	0	0	0	0	0
01440222401	MAA Training - Tuition	28,190	36,050	36,050	36,050	36,050	36,050	36,050
01440222402	Teamsters Training	3,270	20,000	15,000	15,000	15,000	15,000	15,000
01440222403	UAW Training - Tuition	88,636	100,000	90,000	90,000	90,000	90,000	90,000
01440222404	UE Training-Tuition	0	20,000	15,000	15,000	15,000	15,000	15,000
01440222405	Nurses Training-Tuition	14,510	10,000	10,445	10,000	10,000	10,000	10,000
01440222406	Contribution to OPEB	0	241,000	241,000	2,169,598	2,169,598	2,169,598	2,169,598
01440223001	Professional Consultant	73,550	75,000	63,281	55,245	55,245	55,245	55,245
01440223601	Contracted Services	37,740	38,000	38,000	38,000	38,000	38,000	38,000
01440225240	Payments to Insurance Fund	338	335	335	344	344	344	344
01440226100	Office Supplies & Expenses	1,149	0	4,159	0	0	0	0
01440228911	Labor Contract Estimate	0	220,768	220,768	0	0	0	0
Employee Benefits Total		432,013	761,153	734,038	2,429,237	2,429,237	2,429,237	2,429,237

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

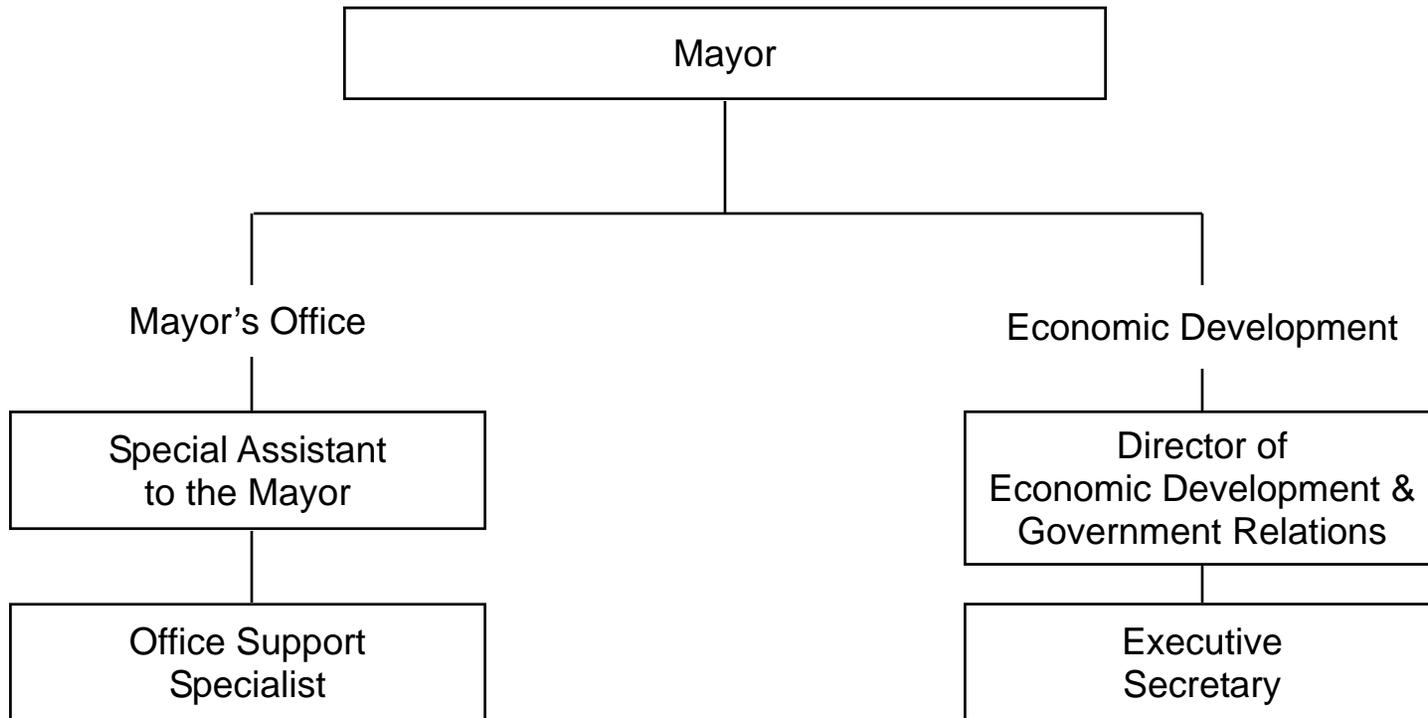
Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 8401 Pensions

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01484012302	Classified Pension Fund	850,000	986,673	986,673	2,325,885	2,325,885	2,325,885	2,325,885
01484018999	City Support to BOE	0	-170,853	-170,853	-156,380	-153,332	-153,332	-153,332
<i>Pensions Total</i>		<i>850,000</i>	<i>815,820</i>	<i>815,820</i>	<i>2,169,505</i>	<i>2,172,553</i>	<i>2,172,553</i>	<i>2,172,553</i>

City of Stamford Mayor's Office



Fiscal Year 2009/2010 Activity Summary Report

Fund: 0001 General Fund			FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 09/10	FY 09/10
Bur/Offc: 500 Government Services		FY 07/08	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0501 Mayor's Office								
5010	Administration	519,352	466,630	490,314	467,847	467,847	436,306	432,229
5011	Professional Organizations and Activities	151,731	165,452	160,186	162,986	162,986	162,986	162,986
5012	Economic Development	523,918	530,603	512,185	520,064	516,814	504,883	503,924
Mayor's Office Total		1,195,000	1,162,685	1,162,685	1,150,897	1,147,647	1,104,175	1,099,139
Dept/Div: 0502 G/S Board of Representatives								
5020	Board of Representatives	269,660	345,040	345,040	348,906	348,906	343,290	341,121
G/S Board of Representatives Total		269,660	345,040	345,040	348,906	348,906	343,290	341,121
Dept/Div: 0503 G/S Board of Finance								
5030	Board of Finance	336,994	352,141	352,141	345,040	345,040	342,653	342,653
G/S Board of Finance Total		336,994	352,141	352,141	345,040	345,040	342,653	342,653
Dept/Div: 0504 G/S Board of Ethics								
5040	Board of Ethics	0	600	600	600	600	600	600
G/S Board of Ethics Total		0	600	600	600	600	600	600
Dept/Div: 0505 G/S Recording and Reporting								
5050	Town and City Clerk	1,007,246	1,102,804	1,102,804	1,115,132	1,115,132	1,073,932	1,073,932
G/S Recording and Reporting Total		1,007,246	1,102,804	1,102,804	1,115,132	1,115,132	1,073,932	1,073,932
Dept/Div: 0506 G/S Judicial								
5060	Probate Court	57,800	65,138	65,138	54,597	54,597	54,597	54,597
G/S Judicial Total		57,800	65,138	65,138	54,597	54,597	54,597	54,597
Dept/Div: 0507 G/S Elections								
5070	Registrar of Voters	797,531	735,431	859,821	758,075	758,075	746,191	738,266
G/S Elections Total		797,531	735,431	859,821	758,075	758,075	746,191	738,266

Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 07/08</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	55,000	60,000	60,000	58,800	60,000	58,800	58,800
<i>G/S Stamford Partnership Total</i>		<i>55,000</i>	<i>60,000</i>	<i>60,000</i>	<i>58,800</i>	<i>60,000</i>	<i>58,800</i>	<i>58,800</i>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>								
5092	Patriotic Observation Commission	27,246	32,820	32,820	31,836	32,820	32,820	32,820
<i>G/S Patriotic Observation Comm Total</i>		<i>27,246</i>	<i>32,820</i>	<i>32,820</i>	<i>31,836</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>								
5093	Stamford Cultural Develop. Corp	80,000	213,654	213,654	247,000	213,654	210,654	210,654
5094	Harbor Commission	27,779	2,500	2,500	2,500	2,500	2,500	2,500
<i>G/S Stamford Cultural Dev. Corp. Total</i>		<i>107,779</i>	<i>216,154</i>	<i>216,154</i>	<i>249,500</i>	<i>216,154</i>	<i>213,154</i>	<i>213,154</i>
<i>Government Services Total</i>		<i>3,854,257</i>	<i>4,072,813</i>	<i>4,197,203</i>	<i>4,113,383</i>	<i>4,078,971</i>	<i>3,970,212</i>	<i>3,955,082</i>

Department Summary

Bur/Offc: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

Mission Statement

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

The Mayor's Office receives a large volume of inquiries from citizens in the form of correspondence, phone calls, emails and faxes on a day to day basis, as well as from corporations, businesses, media and other City departments and agencies, dignitaries, government officials and state and federal departments.

In an effort to better serve the citizens of Stamford, the Mayor conducts Mayor's Night In/Out sessions. These sessions were established in December 1995 when the Mayor first took office. The Mayor has met with over 1,500 citizens. All citizen inquiries are investigated and handled accordingly. The Mayor meets with his Cabinet weekly and also conducts monthly meetings with directors and managers of all City departments. The Mayor also conducts quarterly Employees' meetings that are held in an open forum, which allows employees an opportunity to communicate with him.

Additionally, the Mayor continued his Neighborhood, Parks and Beaches Walking Tours. These tours are conducted mostly during the spring/summer/fall seasons and generally at the request of a citizen, neighborhood association, or City Representative. Assessments are noted during each walk and City officials who accompany the Mayor evaluate the condition of sidewalks, streets, traffic, parking, etc., as well as any health, safety, and/or welfare issues of the neighborhood.

The Mayor's Office coordinates press conferences, prepares the City's Annual Report, publishes the Citizens' Quarterly Newsletter and a bimonthly employee newsletter - The Insider, facilitates the Employee of the Month Recognition Program, ensures timely submittal of all documents to appropriate legislative and fiscal boards, coordinates and ensures timely appointments to the City's Boards and Commissions, and coordinates and executes the day to day policies, procedures and special practices of the Mayor's Office of the City of Stamford.

MAYOR'S GOALS FOR FISCAL YEAR 2009/10 CITY WIDE

Continue to make progress in the City's efforts to be part of a growing national movement leading our nation to energy conservation and support climate change solutions in conjunction with Stamford's Cool and Green 2020 Plan.

- Retain City's AAA Bond Rating.
 - Continue to advance the cause of quality education for all of Stamford's students.
 - Continue to work with the Board of Education and other applicable municipal boards in providing appropriate educational facilities, either through rebuilding or renovating existing structures, as well as providing exceptional education for all of Stamford's children in the Stamford Public School System.
 - Continue to move forward on the Mill River Corridor Plan.
 - Continue to explore and evaluate all opportunities for open space acquisition.
-

Department Summary

Bur/Offc: 500 *Government Services*

Dept/Div: 0501 *Mayor's Office*

Activity: 5010 *Administration*

MAYOR'S GOALS FOR FISCAL YEAR 2009/10 CITY WIDE

- Continue to implement initiatives in the Parks Development Plan.
- Continue to progress on Capital Plan and to improve the City's infrastructure.
- Continue to work with local and regional advocacy groups to implement an appropriate transportation policy.
- Pursue economic development initiatives to both attract and retain companies.
- Continue to support the arts and cultural opportunities for all citizens.
- Continue to build more affordable housing.
- Continue to explore a Ferry Service to areas of Long Island, airports and Wall Street.
- Continue to move forward with a redevelopment plan for the Old Town Hall.
- Continue to pursue Stamford's Master Plan in preserving the City's social and economic diversity.
- Continue to enhance the quality of life of Stamford's varied neighborhoods.
- Continue to promote the vitality of the City's downtown.
- Continue to move forward with the Stamford Urban Transitway Project and designs.
- Continue to keep our community one of the nation's safest cities in America.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$22,308)	(\$22,308)	100.00%
Executive Aide-Mayor	1	0	\$72,463	\$0	(\$72,463)	-100.00%
Mayor	1	1	\$125,663	\$140,384	\$14,721	11.71%
Office Support Specialist	1	1	\$48,934	\$50,385	\$1,452	2.97%
Special Asst to the Mayor-Uncl	0	1	\$0	\$72,649	\$72,649	100.00%
	3	3	\$247,059	\$241,110	(\$5,950)	-2.41%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450101100	Salaries	242,856	247,059	247,059	263,418	263,418	241,110	241,110
01450101101	Reduction - Salary	0	0	700	0	0	0	0
01450101201	Part-Time	44,553	47,900	47,900	47,900	47,900	47,900	47,900
01450101203	Seasonal	5,064	10,880	10,880	10,880	10,880	10,880	10,880
01450101301	Overtime	657	1,500	800	1,500	1,500	1,500	1,500
01450101502	Car Allowance	3,900	3,600	3,600	3,600	3,600	3,600	3,600
01450101505	Deferred Compensation	0	19,813	19,813	21,303	21,303	21,303	21,303
01450102100	Medical & Life	35,371	46,463	45,534	32,693	32,693	31,401	31,401
01450102200	Social Security	24,170	25,304	25,304	26,668	26,668	24,961	24,961
01450102850	Mayor's Expense Account	5,308	8,000	6,500	6,500	6,500	6,500	6,500
01450103202	Conferences & Training	12,090	12,000	10,500	10,500	10,500	8,500	4,423
01450103601	Contracted Services	100,000	0	0	0	0	0	0
01450104400	Equipment Rental	4,280	6,000	6,000	6,000	6,000	6,000	6,000
01450105101	Gasoline	2,833	6,500	6,500	6,500	6,500	5,500	5,500
01450105240	Payments to Insurance Fund	9,699	2,811	2,737	1,585	1,585	1,585	1,585
01450105301	Telephone	5,456	6,000	7,500	6,000	6,000	5,766	5,766
01450105405	Postage	3,093	4,300	4,300	4,300	4,300	4,300	4,300
01450105500	Copying & Printing	6,396	6,000	6,000	6,000	6,000	6,000	6,000
01450106100	Office Supplies & Expenses	8,583	7,600	8,900	7,600	7,600	7,600	7,600
01450108000	Non-Salary Budget Reduction	0	0	24,887	0	0	0	0
01450108400	Misc Contingency/Expense	1,489	1,800	1,800	1,800	1,800	800	800

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01450108622	Holiday Card Contest	0	0	0	0	0	0	0
01450108816	Employee Recognition Program	3,555	3,100	3,100	3,100	3,100	1,100	1,100
Administration Total		519,352	466,630	490,314	467,847	467,847	436,306	432,229

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activiti

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450113201	Education, Training & Certification	1,853	6,000	6,000	6,000	6,000	6,000	6,000
01450118102	CT Conf. of Municipalities	68,750	70,820	70,820	70,820	70,820	70,820	70,820
01450118622	Holiday Card Contest	2,808	4,000	4,000	4,000	4,000	4,000	4,000
01450118819	Southwest Regional Plan	31,120	34,232	34,232	34,232	34,232	34,232	34,232
01450118820	US Conference of Mayors	7,500	10,400	8,734	8,734	8,734	8,734	8,734
01450118840	Neighborhood Empowerment Grants	39,700	40,000	36,400	39,200	39,200	39,200	39,200
<i>Professional Organizations and Activities Total</i>		<i>151,731</i>	<i>165,452</i>	<i>160,186</i>	<i>162,986</i>	<i>162,986</i>	<i>162,986</i>	<i>162,986</i>

Department Summary

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

Mission Statement

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

Program: Boards/Commissions

Serve as staff to city's Economic Development Commission that is responsible to assess and advise on economic policies and report annually to the Board of Representatives and as staff to Enterprise Zone Board. Serve as a city representative to Stamford Partnership, Downtown Special Services, Chamber of Commerce, the Workplace, Stamford Partnership and UConn-Stamford Community Board

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

Program: Enterprise Zone/Entertainment District

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Review Enterprise Zone Applications	<ul style="list-style-type: none">• 12 applications reviewed and forwarded to state	4 businesses established in EZ
Visit Enterprise Zone businesses	<ul style="list-style-type: none">• 40 visits	Bi-annual report verification

Department Summary

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

Program: *Loan Funds*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Loan applications initiated	<ul style="list-style-type: none"> • 6 loan applications forwarded to loan pools 	Business expansion

Program: *Old Town Hall*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Old Town Hall	<ul style="list-style-type: none"> • Secure funds and operating structure; begin construction. Advertise and secure tenants. 	Re-use of Old Town Hall

Program: *Policy Analysis*

Assessment of city's economic base in an effort to understand and promote it. Analysis of market forces on real estate for master planning and long term tax base growth projections. Coordination with business community, public/private policy organizations.

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

Department Summary

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

Program: *Project Ombudsman*

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

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

Program: *Promotion/Recruitment*

Utilize marketing materials, including hard copy, cd/dvd formats and web page to respond to site location inquiries and to promote the city for new business growth. Work with property owners, brokers, state officials, business organizations to secure tenants in Stamford properties.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Promotional Material	<ul style="list-style-type: none">• Prepare updated marketing package• Business Leads Developed for retention and attraction• Attend 2 Trade Shows	<p>Revised webpage with more clarity and information, reduction in staff time to respond to routine inquiries</p> <p>New business development as well as 6 business retention/expansions</p> <p>Higher city profile to relocation brokers and business real estate personnel</p>

Department Summary

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

Program: *Small Business*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Small Business Assistance	• 3 Seminars/Briefings Conducted	

Program: *Workforce*

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Conduct Job Training Initiatives	• Linkages of Stamford organizations to regional efforts and federal/state training funds	Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$5,138)	(\$5,138)	100.00%
Dir of Economic Devel	1	1	\$111,053	\$124,434	\$13,381	12.05%
Executive Secretary	1	1	\$58,647	\$60,396	\$1,749	2.98%
	2	2	\$169,699	\$179,692	\$9,992	5.89%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

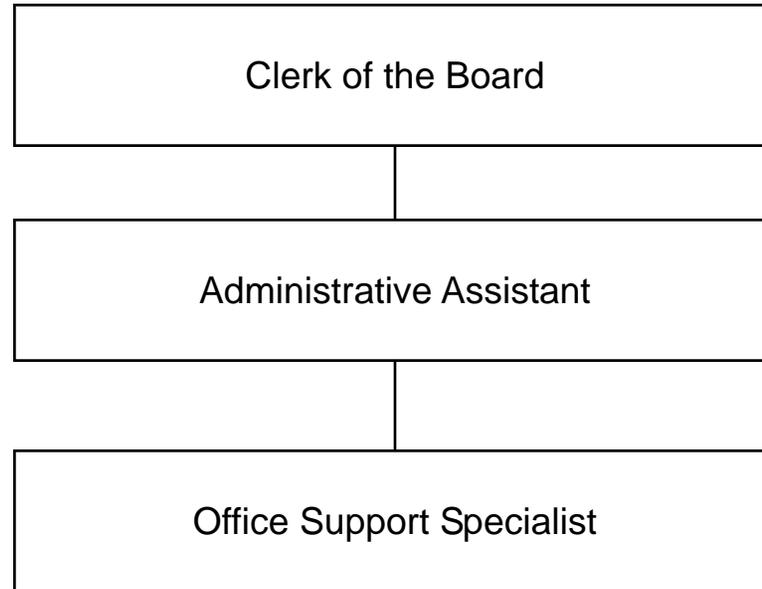
Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5012 Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01412001100	Salaries	171,744	169,699	169,699	184,830	184,830	179,692	179,692
01412001502	Car Allowance	4,997	5,000	5,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	0	11,105	11,105	12,443	12,443	12,443	12,443
01412002100	Medical & Life	23,000	30,975	30,355	32,693	32,693	31,401	31,401
01412002200	Social Security	13,996	14,214	14,214	15,474	15,474	15,081	15,081
01412003001	Professional Consultant	291,551	274,000	256,213	244,000	244,000	239,000	239,000
01412003202	Conferences & Training	2,154	2,000	2,000	2,000	2,000	2,000	1,041
01412003601	Contracted Services	8,169	10,000	10,000	10,000	10,000	10,000	10,000
01412005101	Gasoline	0	1,500	1,500	1,500	750	750	750
01412005103	Travel	0	3,000	3,000	3,000	1,000	1,000	1,000
01412005240	Payments to Insurance Fund	414	410	399	424	424	424	424
01412005301	Telephone	2,167	2,200	2,200	2,200	2,200	2,092	2,092
01412005405	Postage	1,136	1,000	1,000	1,000	1,000	1,000	1,000
01412005500	Copying & Printing	1,301	1,000	1,000	1,000	1,000	1,000	1,000
01412006100	Office Supplies & Expenses	1,499	2,000	2,000	2,000	2,000	2,000	2,000
01412008100	Dues & Fees	1,790	2,500	2,500	2,500	2,000	2,000	2,000
01412008801	Economic Development Expense	0	0	0	0	0	0	0
<i>Economic Development Total</i>		523,918	530,603	512,185	520,064	516,814	504,883	503,924

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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Asst-Bd of Reps	1	1	\$78,837	\$81,187	\$2,349	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$3,703)	(\$3,703)	100.00%
Office Support Specialist	1	1	\$45,508	\$46,863	\$1,355	2.98%
	2	2	\$124,346	\$124,347	\$1	0.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

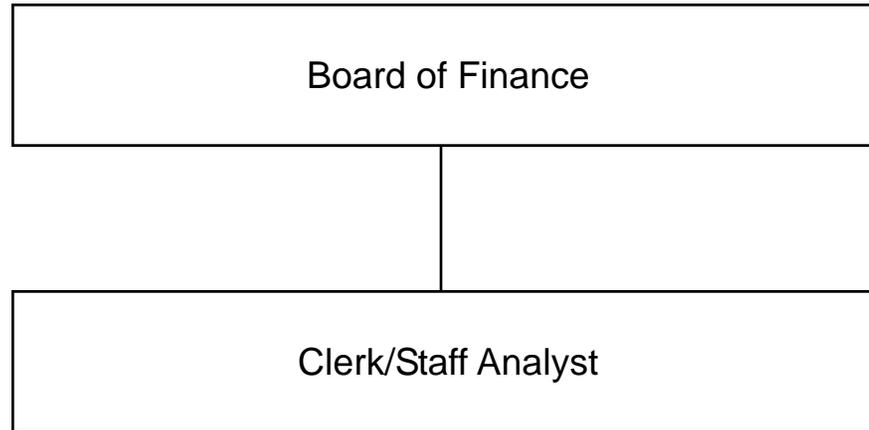
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450201100	Salaries	120,420	124,346	124,346	128,050	128,050	124,347	124,347
01450201201	Part-Time	19,902	38,626	38,626	42,386	42,386	42,386	42,386
01450201301	Overtime	3,690	5,401	5,401	5,561	5,561	5,561	5,561
01450201505	Deferred Compensation	0	3,885	3,885	4,239	4,239	4,239	4,239
01450202100	Medical & Life	34,500	39,895	39,097	41,236	41,236	39,606	39,606
01450202200	Social Security	12,946	13,178	13,178	13,788	13,788	13,505	13,505
01450203001	Professional Consultant	1,977	12,000	12,000	7,500	7,500	7,500	7,500
01450203202	Conferences & Training	50	350	175	350	350	350	181
01450204400	Equipment Rental	0	0	605	0	0	0	0
01450205101	Gasoline	64	565	265	575	575	575	575
01450205240	Payments to Insurance Fund	1,441	1,449	1,411	1,496	1,496	1,496	1,496
01450205301	Telephone	4,365	5,640	5,640	6,000	6,000	6,000	6,000
01450205400	Advertising/Official Notices	11,846	20,500	20,500	20,500	20,500	20,500	20,500
01450205405	Postage	3,379	4,305	4,305	4,500	4,500	4,500	4,500
01450205500	Copying & Printing	6,696	15,200	14,595	18,785	18,785	18,785	16,785
01450206100	Office Supplies & Expenses	19,776	31,450	31,450	33,490	33,490	33,490	33,490
01450206605	Equipment Maintenance	3,608	10,750	10,750	20,450	20,450	20,450	20,450
01450206710	Non Capital Computer Equipment	25,000	17,500	17,500	0	0	0	0
01450208000	Non-Salary Budget Reduction	0	0	1,311	0	0	0	0
<i>Board of Representatives Total</i>		<i>269,660</i>	<i>345,040</i>	<i>345,040</i>	<i>348,906</i>	<i>348,906</i>	<i>343,290</i>	<i>341,121</i>

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.

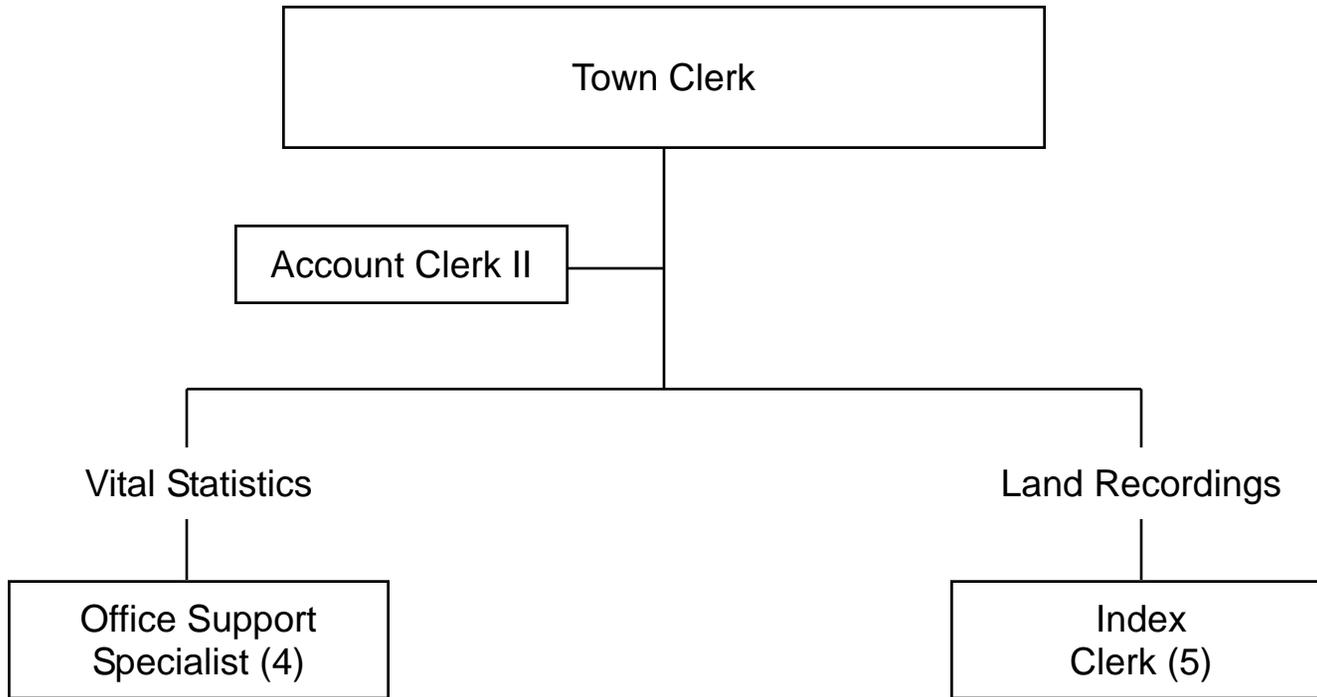
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$2,217)	(\$2,217)	100.00%
Clerk/Staff Analyst-BOF	1	1	\$73,901	\$76,118	\$2,217	3.00%
	1	1	\$73,901	\$73,901	\$0	0.00%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01450301100	Salaries	71,757	73,901	73,901	76,118	76,118	73,901	73,901
01450301101	Reduction - Salary	0	0	750	0	0	0	0
01450301203	Seasonal	0	750	0	750	750	750	750
01450301502	Car Allowance	0	100	100	100	100	100	100
01450302200	Social Security	5,554	5,718	5,718	5,888	5,888	5,718	5,718
01450303001	Professional Consultant	248,500	259,000	255,479	250,000	250,000	250,000	250,000
01450303202	Conferences & Training	0	500	0	0	0	0	0
01450305240	Payments to Insurance Fund	376	372	362	384	384	384	384
01450305301	Telephone	932	1,100	1,100	1,100	1,100	1,100	1,100
01450305405	Postage	322	500	500	500	500	500	500
01450305500	Copying & Printing	4,066	4,700	4,700	4,700	4,700	4,700	4,700
01450306100	Office Supplies & Expenses	5,488	5,500	5,500	5,500	5,500	5,500	5,500
01450308000	Non-Salary Budget Reduction	0	0	4,031	0	0	0	0
Board of Finance Total		336,994	352,141	352,141	345,040	345,040	342,653	342,653

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</i>		<i>Service Quality</i>			
Record Permanent Land Transactions	• 25,227 land transactions recorded.		All land transactions completed within 24 hours.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$51,774	\$53,317	\$1,543	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$29,161)	(\$29,161)	100.00%
Index Clerk	5	5	\$268,723	\$279,444	\$10,721	3.99%
Office Support Specialist	4	4	\$185,349	\$193,423	\$8,074	4.36%
Town Clerk	1	1	\$87,416	\$97,658	\$10,242	11.72%
	11	11	\$593,262	\$594,681	\$1,419	0.24%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450501100	Salaries	570,503	593,262	593,262	623,842	623,842	594,681	594,681
01450501101	Reduction - Salary	0	0	8,225	0	0	0	0
01450501203	Seasonal	5,542	15,000	13,500	15,000	15,000	15,000	15,000
01450501254	PT Elections	0	14,000	5,020	5,775	5,775	5,775	5,775
01450501301	Overtime	10,823	3,000	5,255	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	0	8,742	8,742	9,766	9,766	9,766	9,766
01450502100	Medical & Life	217,627	241,728	236,893	248,154	248,154	238,346	238,346
01450502200	Social Security	46,725	48,501	47,872	50,290	50,290	48,059	48,059
01450502500	Unemployment Compensation	0	751	751	0	0	0	0
01450503201	Education, Training & Certification	125	500	0	500	500	500	500
01450503601	Contracted Services	107,120	109,750	93,725	93,725	93,725	93,725	93,725
01450505240	Payments to Insurance Fund	4,669	6,416	6,246	7,126	7,126	7,126	7,126
01450505301	Telephone	5,196	5,275	6,381	5,275	5,275	5,275	5,275
01450505400	Advertising/Official Notices	491	1,000	47	1,000	1,000	1,000	1,000
01450505405	Postage	9,395	15,759	15,759	15,759	15,759	15,759	15,759
01450505500	Copying & Printing	3,799	1,538	2,991	1,538	1,538	1,538	1,538
01450506100	Office Supplies & Expenses	15,253	18,386	17,386	17,386	17,386	17,386	17,386
01450506605	Equipment Maintenance	7,797	8,931	6,231	6,731	6,731	6,731	6,731
01450508000	Non-Salary Budget Reduction	0	0	24,859	0	0	0	0
01450508100	Dues & Fees	95	265	95	265	265	265	265
01450508810	Election Expenses	2,086	10,000	9,564	10,000	10,000	10,000	10,000

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
	<i>Town and City Clerk Total</i>	1,007,246	1,102,804	1,102,804	1,115,132	1,115,132	1,073,932	1,073,932

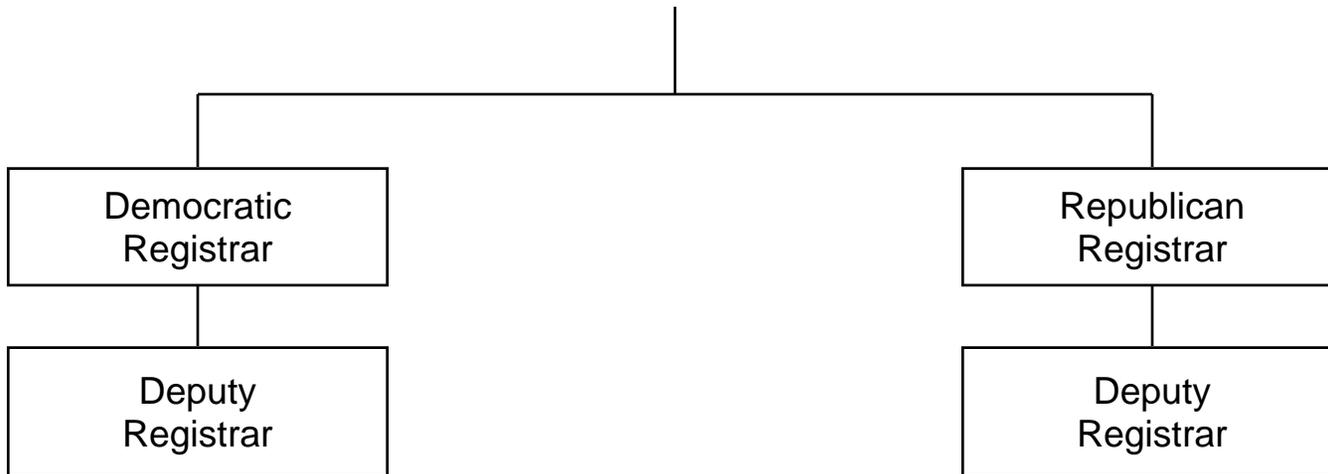
Fiscal Year 2009/2010 Board of Representatives Operating Budget

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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450605240	Payments to Insurance Fund	0	1,438	1,438	697	697	697	697
01450608000	Non-Salary Budget Reduction	0	0	652	0	0	0	0
01450608818	Probate Court	57,800	63,700	63,048	53,900	53,900	53,900	53,900
<i>Probate Court Total</i>		<i>57,800</i>	<i>65,138</i>	<i>65,138</i>	<i>54,597</i>	<i>54,597</i>	<i>54,597</i>	<i>54,597</i>

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 assure that all voter records are recorded at the proper address in the registration system.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Maintain voting registry	<ul style="list-style-type: none">• Keep accurate and updated voter records	59,904 active and 15,386 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><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Canvass Active Voters	<ul style="list-style-type: none">• 59,904 postcards sent through mail annually	56% 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><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Hold Elections and Primaries	<ul style="list-style-type: none">• Held elections and primaries at 23 state or 20 local 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 2008 presidential election. The percentage of those voting in the most recent election was 82%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate.

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.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Hold Elections and Primaries	<ul style="list-style-type: none"> We went into the community to educate voters on the new voting machines. We held extensive training for our staff and poll workers. We held a number of voter making sessions. The number of voters on election day was 60,000. We successfully held the election in 23 state polling districts. 		The new voting technology was successfully implemented and well received by the voters. We were one of the Connecticut cities picked by the Secretary of the State for a post-election audit which confirmed the accuracy of the new voting technology.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,680)	(\$3,680)	100.00%
Deputy Reg Voters	2	2	\$123,209	\$127,340	\$4,131	3.35%
	2	2	\$123,209	\$123,660	\$451	0.37%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450701100	Salaries	119,650	123,209	123,209	127,340	127,340	123,660	123,660
01450701202	Permanent Part-time	74,917	79,779	79,779	86,877	86,877	86,877	80,852
01450701203	Seasonal	103,078	90,000	110,000	90,000	90,000	90,000	90,000
01450701301	Overtime	6,228	8,000	8,000	8,000	8,000	8,000	8,000
01450701505	Deferred Compensation	0	7,978	7,978	8,688	8,688	8,688	8,688
01450702100	Medical & Life	67,255	70,872	69,455	73,929	73,929	71,007	71,007
01450702200	Social Security	22,930	23,636	23,636	24,549	24,549	24,267	23,806
01450702306	Miscellaneous Pensions	0	39,228	39,228	37,008	37,008	37,008	37,008
01450702500	Unemployment Compensation	188	0	0	0	0	0	0
01450703202	Conferences & Training	1,216	5,000	2,500	3,000	3,000	3,000	1,561
01450703501	Canvassing Voters List	29,836	30,000	33,900	30,000	30,000	30,000	30,000
01450703502	New Voters	0	2,500	0	2,500	2,500	2,500	2,500
01450703601	Contracted Services	0	25,000	25,000	25,000	25,000	25,000	25,000
01450704400	Equipment Rental	0	0	2,300	3,000	3,000	3,000	3,000
01450705240	Payments to Insurance Fund	647	38,189	37,180	46,284	46,284	46,284	46,284
01450705301	Telephone	3,720	4,000	4,000	4,000	4,000	4,000	4,000
01450705405	Postage	3,571	6,000	6,000	6,000	6,000	6,000	6,000
01450705500	Copying & Printing	320	3,500	3,500	3,500	3,500	3,500	3,500
01450706100	Office Supplies & Expenses	6,677	7,000	7,000	7,000	7,000	7,000	7,000
01450706605	Equipment Maintenance	4,089	8,140	5,840	0	0	0	0
01450708807	Enrollment List	0	1,400	0	1,400	1,400	1,400	1,400

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450708808	Primary Expenses-Local	2,200	0	1,635	0	0	0	0
01450708809	Presidential Primary	132,474	0	27,500	0	0	0	0
01450708810	Election Expenses	218,536	162,000	242,181	170,000	170,000	165,000	165,000
Registrar of Voters Total		797,531	735,431	859,821	758,075	758,075	746,191	738,266

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 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0551 G/S Stamford Partnership

Activity: 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450918000	Non-Salary Budget Reduction	0	0	1,200	0	0	0	0
01450918904	Stamford Partnership	55,000	60,000	58,800	58,800	60,000	58,800	58,800
Stamford Partnership Total		55,000	60,000	60,000	58,800	60,000	58,800	58,800

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01450928000	Non-Salary Budget Reduction	0	0	233	0	0	0	0
01450928811	Memorial Day	7,919	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	12,879	13,260	13,027	12,276	13,260	13,260	13,260
01450928813	Grave Registration Office	3,021	3,060	3,060	3,060	3,060	3,060	3,060
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	3,500
<i>Patriotic Observation Commission Total</i>		27,246	32,820	32,820	31,836	32,820	32,820	32,820

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01450938000	Non-Salary Budget Reduction	0	0	3,849	0	0	0	0
01450938623	Alive at Five	10,000	0	0	0	0	0	0
01450938919	SCDC-Cultural Grants	50,000	150,000	147,000	147,000	150,000	147,000	147,000
01450938921	Stamford Symphony	10,000	21,218	20,794	25,000	21,218	21,218	21,218
01450938922	Stamford Opera	10,000	21,218	20,794	25,000	21,218	21,218	21,218
01450938925	Stamford Center for the Arts	0	21,218	21,218	50,000	21,218	21,218	21,218
Stamford Cultural Develop. Corp Total		80,000	213,654	213,654	247,000	213,654	210,654	210,654

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01450948000	Non-Salary Budget Reduction	0	0	50	0	0	0	0
01450948920	Harbor Commission	27,779	2,500	2,450	2,500	2,500	2,500	2,500
Harbor Commission Total		27,779	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 07/08</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	217,595	224,398	224,398	241,848	250,148	250,148	250,148
6055	Non City Social Services	326,025	338,618	338,618	354,139	338,540	338,540	338,540
6056	Non City Cultural & Environment	9,762,200	10,229,872	10,229,872	10,900,747	10,332,895	10,312,895	10,312,895
<i>Non City Agencies Total</i>		<i>10,305,820</i>	<i>10,792,888</i>	<i>10,792,888</i>	<i>11,496,734</i>	<i>10,921,583</i>	<i>10,901,583</i>	<i>10,901,583</i>
<i>Community & Cultural Activities Total</i>		<i>10,305,820</i>	<i>10,792,888</i>	<i>10,792,888</i>	<i>11,496,734</i>	<i>10,921,583</i>	<i>10,901,583</i>	<i>10,901,583</i>

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01460508881	Yerwood Center	66,941	69,225	69,225	80,000	69,225	69,225	69,225
01460508882	Chester Addison Community Center	51,044	52,575	52,575	60,000	52,575	52,575	52,575
01460508883	Lathon Wilder Community Center	74,610	76,848	76,848	76,848	76,848	76,848	76,848
01460508884	Glenbrook Community Center	25,000	25,750	25,750	25,000	25,750	25,750	25,750
01460508885	East Side Community Ctr	0	0	0	0	25,750	25,750	25,750
Community Centers Total		217,595	224,398	224,398	241,848	250,148	250,148	250,148

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01460555240	Payments to Insurance Fund	18,568	21,817	21,241	21,739	21,739	21,739	21,739
01460555301	Telephone	757	900	900	900	900	900	900
01460558000	Non-Salary Budget Reduction	0	0	576	0	0	0	0
01460558887	Senior Center	190,000	195,700	195,700	209,000	195,700	195,700	195,700
01460558889	Emergency Shelter	116,700	120,201	120,201	122,500	120,201	120,201	120,201
<i>Non City Social Services Total</i>		326,025	338,618	338,618	354,139	338,540	338,540	338,540

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01460568000	Non-Salary Budget Reduction	0	0	6,918	0	0	0	0
01460568605	Stamford Museum & Nature Ctr	1,289,644	1,328,333	1,328,333	1,328,333	1,328,333	1,328,333	1,328,333
01460568606	Ferguson Library	7,548,899	7,761,360	7,761,360	8,351,880	7,861,360	7,841,360	7,841,360
01460568609	Arts, Crafts & Blues on Bedford	15,000	15,000	14,700	15,000	15,000	15,000	15,000
01460568611	Stamford Historical Society	51,500	53,045	51,984	51,984	53,045	53,045	53,045
01460568613	Bartlett Arboretum	400,000	412,000	412,000	412,000	412,000	412,000	412,000
01460568614	Park Square West Garage	77,157	74,134	74,134	77,157	77,157	77,157	77,157
01460568615	Downtown Maintenance & Beautificati	30,000	30,000	29,400	30,000	30,000	30,000	30,000
01460568624	Pops in the Park	50,000	50,000	49,000	50,000	50,000	50,000	50,000
01460568821	Keep Stamford Beautiful	95,000	97,850	95,893	95,893	97,850	97,850	97,850
01460568886	DSSD Ambassador Program	100,000	100,000	98,000	100,000	100,000	100,000	100,000
01460568895	School Readiness Program	105,000	108,150	108,150	108,500	108,150	108,150	108,150
01460568924	Mill River Collaborative	0	200,000	200,000	280,000	200,000	200,000	200,000
<i>Non City Cultural & Environment Total</i>		<i>9,762,200</i>	<i>10,229,872</i>	<i>10,229,872</i>	<i>10,900,747</i>	<i>10,332,895</i>	<i>10,312,895</i>	<i>10,312,895</i>

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01432308000	Non-Salary Budget Reduction	0	0	19,266	0	0	0	0
01432309024	Transfer to Grant Fund #24	892,694	963,321	919,055	924,493	924,493	924,493	924,493
Other Special Revenue Funds Total		892,694	963,321	938,321	924,493	924,493	924,493	924,493

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Finance

Activity: 8080 Transfer To Debt service Fund

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01480809006	Transfer to Debt Service Fund	38,587,101	26,338,146	26,338,146	24,744,631	24,744,631	24,744,631	24,744,631
01480809010	Transfer to Capital Projects	451,490	0	0	0	0	0	0
01480809015	Transfer to Mill River Tax	208,321	0	0	0	0	0	0
01480809052	Transfer to B/E Energy Reserve Fund	236,156	0	96,147	0	0	0	0
01480809071	Transfer to Rainy Day Fund	846,695	0	0	0	0	0	0
01480809084	Transfer to OPEB Trust Fund	50,000	0	229,552	0	0	0	0
01480809093	Transfer to Risk Management Fund (0	0	7,253,528	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	0	0	1,355,052	0	0	0	0
Transfer To Debt service Fund Total		40,379,763	26,338,146	35,272,425	24,744,631	24,744,631	24,744,631	24,744,631

**CITY OF STAMFORD, CONNECTICUT
DEBT SUMMARY AS OF JULY 1, 2009**

Fiscal Year	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Parking Authority			Smith House (General Fund)			E.G. Brennan Golf Course			Marina Fund			GENERAL FUND DEBT SERVICE			Annual Change
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	
2009-2010	33,079,155	15,248,124	48,327,279	1,713,275	575,763	2,289,038	735,000	583,790	1,318,790	149,253	63,688	212,941	41,154	17,756	58,910	44,430	19,414	63,844	30,545,297	14,051,401	44,596,698	895,231
2010-2011	32,305,761	13,817,327	46,123,088	1,450,129	496,107	1,946,236	755,000	561,646	1,316,646	145,257	56,580	201,836	40,044	15,774	55,818	43,216	17,247	60,463	30,017,372	12,726,553	42,743,925	(1,852,773)
2011-2012	30,282,400	12,547,984	42,830,383	1,288,234	438,825	1,727,059	780,000	536,928	1,316,928	134,444	50,424	184,869	37,041	14,058	51,099	39,932	15,371	55,303	28,137,192	11,542,803	39,679,995	(3,063,930)
2012-2013	29,534,071	11,282,944	40,817,014	1,334,440	379,336	1,713,776	805,000	511,378	1,316,378	130,421	44,356	174,777	35,924	12,366	48,290	38,711	13,521	52,232	27,319,996	10,366,343	37,686,339	(1,993,656)
2013-2014	28,510,775	9,996,277	38,507,052	1,361,226	314,317	1,675,543	835,000	482,009	1,317,009	124,928	38,219	163,147	34,398	10,655	45,053	37,042	11,650	48,693	26,243,109	9,177,646	35,420,755	(2,265,584)
2014-2015	28,162,514	8,764,864	36,927,378	1,373,255	247,756	1,621,011	885,000	432,040	1,317,040	125,279	32,467	157,746	34,495	9,051	43,547	37,149	9,897	47,046	25,832,614	8,066,120	33,898,734	(1,522,021)
2015-2016	23,459,287	7,685,641	31,144,928	913,567	194,841	1,108,408	930,000	386,665	1,316,665	100,951	27,459	128,410	27,738	7,655	35,393	29,760	8,370	38,131	21,558,221	7,088,109	28,646,331	(5,252,403)
2016-2017	23,491,096	6,721,038	30,212,134	773,348	155,501	928,849	975,000	343,915	1,318,915	101,004	23,117	124,120	27,753	6,445	34,197	29,776	7,047	36,823	21,685,219	6,208,131	27,893,350	(752,981)
2017-2018	23,527,941	5,654,737	29,182,678	876,088	116,069	992,157	1,010,000	304,215	1,314,215	101,108	18,670	119,777	27,782	5,205	32,986	29,808	5,691	35,499	21,584,263	5,223,557	26,807,820	(1,085,530)
2018-2019	20,564,823	4,727,687	25,292,509	725,598	78,154	803,752	1,055,000	261,596	1,316,596	84,987	14,624	99,611	23,304	4,077	27,381	24,912	4,458	29,370	18,736,009	4,379,402	23,115,410	(3,692,410)
2019-2020	17,971,742	3,934,080	21,905,822	409,600	51,596	461,196	1,027,000	217,354	1,244,354	65,762	11,442	77,203	17,964	3,190	21,154	19,073	3,488	22,561	16,498,105	3,658,452	20,156,557	(2,958,853)
2020-2021	18,003,700	3,186,109	21,189,809	409,600	32,476	442,076	1,071,000	172,771	1,243,771	65,851	8,706	74,557	17,989	2,427	20,416	19,100	2,654	21,754	16,486,011	2,975,781	19,461,792	(694,765)
2021-2022	14,615,698	2,519,943	17,135,641	136,000	20,128	156,128	1,115,000	126,319	1,241,319	47,472	6,413	53,885	12,884	1,788	14,672	13,519	1,955	15,473	13,338,295	2,369,754	15,708,049	(3,753,744)
2022-2023	12,300,000	1,975,938	14,275,938	136,000	14,450	150,450	1,200,000	77,875	1,277,875	41,354	4,672	46,026	11,185	1,302	12,487	11,660	1,424	13,085	10,941,155	1,880,886	12,822,041	(2,886,008)
2023-2024	12,100,000	1,466,813	13,566,813	136,000	8,670	144,670	1,250,000	26,563	1,276,563	41,502	3,004	44,506	11,226	837	12,063	11,706	916	12,621	10,691,069	1,429,827	12,120,896	(701,145)
2024-2025	9,100,000	1,020,625	10,120,625	136,000	2,890	138,890	-	-	-	28,340	1,615	29,955	7,570	450	8,020	7,708	492	8,200	8,948,722	1,016,793	9,965,515	(2,155,381)
2025-2026	7,400,000	676,500	8,076,500	-	-	-	-	-	-	19,160	710	19,870	5,020	198	5,218	4,920	216	5,136	7,390,060	676,086	8,066,145	(1,899,369)
2026-2027	4,400,000	363,000	4,763,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400,000	363,000	4,763,000	(3,303,145)
2027-2028	4,400,000	181,500	4,581,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400,000	181,500	4,581,500	(181,500)
2028-2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,581,500)
	373,208,963	111,771,129	484,980,092	13,172,361	3,126,878	16,299,239	14,428,000	5,025,063	19,453,063	1,507,072	406,163	1,913,236	413,470	113,234	526,704	442,422	123,812	566,234	344,752,711	103,382,142	448,134,853	

Fiscal Year 2009/2010 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 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
01483012200	Social Security	-65,110	0	0	0	0	0	0
01483012500	Unemployment Compensation	-3,772	0	0	0	0	0	0
01483018911	Labor Contract Estimate	2,750,500	0	0	0	0	0	0
Employee Benefits Total		2,681,618	0	0	0	0	0	0

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 8808 Contingency

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01488088888	Contingency	0	4,021,546	3,441,099	0	0	0	0
Contingency Total		0	4,021,546	3,441,099	0	0	0	0

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
01490003506	NP Health & Welfare	0	297,261	297,261	377,685	377,685	377,685	377,685
01490003507	Non-Public Transportation	0	2,650,750	2,650,750	2,735,517	2,735,517	2,715,517	2,715,517
01490003508	Student Health Centers	0	179,172	179,172	179,172	179,172	179,172	179,172
01490009991	City Support	0	7,047,500	7,047,500	7,305,569	7,240,138	6,719,123	6,719,102
01490009992	Debt Service	0	19,869,127	19,869,127	18,667,102	18,667,102	18,667,102	18,667,102
01490009995	Cust. & Mech. Retirement Fund/OPE	0	939,148	939,148	2,474,713	2,474,713	2,474,713	2,474,713
01490009996	Pre Kindergarten	0	1,186,090	1,186,090	1,105,408	1,105,408	1,105,408	1,105,408
01490009998	Board of Education	0	213,356,755	213,356,755	219,937,651	219,937,651	214,137,651	212,555,651
<i>Education Total</i>		<i>0</i>	<i>245,525,803</i>	<i>245,525,803</i>	<i>252,782,817</i>	<i>252,717,386</i>	<i>246,376,371</i>	<i>244,794,350</i>

Salaries	Account No.	COS Direct Service to BOE	2008-2009	Dept Request 2009-2010	Mayor's Request 2009-2010	Adopted Budget 2009-2010
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1012 Grants

Job Title	Pos.	Salary	% BOE	Salary
Account Clerk II	1	\$ 51,943	90%	\$ 46,748

Basis of Charge 90% of one Grant Dept. employee working on BOE Capital Reimbursements

01410121100 Salaries	46,867	48,255	48,255	46,748
01410122200 Social Security	3,585	3,692	3,692	3,576
01410122100 Medical & Life	14,052	14,711	14,711	14,711
01410123202 Conferences & Training	113	45	45	24
01410125101 Gasoline	90	45	45	45
01410125240 Payments to Insurance Fund	34	38	38	38
01410126100 Office Supplies & Expenses	1,013	788	788	374
Total	65,752	67,573	67,573	65,516

1032 Office of the Controller

Job Title	Pos.	Salary	% BOE	Salary
Account Clerk I	1	\$ 43,083	50%	\$ 21,542
Accountant	1	\$ 106,603	35%	\$ 37,311
Account Clerk II	1	\$ 51,843	25%	\$ 12,961
Controller	1	\$ 127,494	20%	\$ 25,499
Assistant Controller	1	\$ 113,492	35%	\$ 39,722
Account Clerk I	1	\$ 42,983	50%	\$ 21,492
Account Clerk II	1	\$ 51,943	30%	\$ 15,583
Junior Accountant	1	\$ 60,643	50%	\$ 30,322
Accountant	1	\$ 105,953	35%	\$ 37,084
Office Support Specialist	1	\$ 45,393	50%	\$ 22,696
Payroll Assistant	1	\$ 58,816	10%	\$ 5,882
Payroll Supervisor	1	\$ 100,390	40%	\$ 40,156
Office Support Specialist	1	\$ 40,932	60%	\$ 24,559
Junior Accountant	1	\$ 57,889	90%	\$ 52,100
Total	14			\$ 386,907

Basis of Charge Various positions within the Office of the Controller for general account payable and payroll services

01410321100 Salaries	379,902	401,988	401,988	386,907
01410322100 Medical & Life	90,555	94,807	94,807	94,807
01410322200 Social Security	29,063	30,752	30,752	29,598
01410321502 Car Allowance	684	684	684	684
01410323202 Conference & Training	1,200	-	-	-
01410323601 Contract Services	136,500	136,500	136,500	136,500
01410325240 Payments to Insurance Fund	9,774	10,881	10,881	10,881
01410325301 Telephone	2,320	-	-	-
01410325405 Postage	4,880	-	-	-
01410325500 Copy & Printing	520	-	-	-
01410326100 Office Supplies	3,360	-	-	-
Total	658,758	675,612	675,612	659,377

Salaries

Account No. COS Direct Service to BOE 2008-2009

2009-2010	2009-2010	2009-2010
Dept Request	Mayor's Request	Adopted Budget

2133 Government Center

Basis of Charge Board of Education Administrative Offices
 30% of Custodial Expense at the Government Center
 20% of all other Operating Expense of Government Center

01421333621	Contracted Services - Security	92,404	94,970	94,970	94,970
01421333622	Contracted Services - Custodial	184,513	186,051	186,051	172,851
01421335240	Payments to Insurance Fund	4,859	5,410	5,410	5,410
01421335301	Telephone	941	941	941	941
01421336202	Water	4,151	4,151	4,151	4,151
01421336204	Electric - Utility	155,758	155,758	155,758	155,758
01421336205	Natural Gas - Utility	31,727	30,727	30,727	30,727
01421336206	Sewer - Utility	3,033	3,033	3,033	3,033
01421336603	Building Maintenance	29,000	28,000	28,000	28,000
01421336613	Building Alterations	927	727	727	727
Total		507,314	509,769	509,769	496,569

2135 Maintenance

Basis of Charge 30% of Operations Foreman total compensation assigned to Government Center

Job Title	Pos.	Salary	% BOE	Salary
Operations Foreman	1	\$ 74,523	30%	\$ 22,357

01421351100	Salaries	22,305	22,970	22,970	22,357
01421352200	Social Security	1,706	1,757	1,757	1,710
01421352100	Medical & Life	4,684	4,904	4,904	4,904
Total		28,696	29,631	29,631	28,971

2141 Transfer Station

Basis of Charge 37% of one Heavy Equipment Operator's total compensation
 1 hr of OT/wk during school year (42wks)

Job Title	Pos.	Salary	% BOE	Salary
Heavy Equipment Operator	1	\$ 47,909	37%	\$ 17,726

01421411100	Salary	17,211	17,817	17,817	17,726
01421411301	Overtime	1,497	1,550	1,550	1,542
01421412200	Social Security	1,431	1,482	1,482	1,474
01421412100	Medical & Life	5,777	6,048	6,048	6,048
01421415240	Payments to Insurance Fund	603	672	672	672
01421416901	Protective Clothing	162	136	97	97
01421418909	OSHA Safety	112	75	75	75
01421416801	Laundry	694	526	526	526
Total		27,486	28,304	28,265	28,160

2143 Collections

Basis of Charge 50% of 2 Collection Drivers Total Compensation to pick up Garbage

Job Title	Pos.	Salary	% BOE	Salary
Collection Driver	1	\$ 46,348	50%	\$ 23,174
Collection Driver	1	\$ 46,348	50%	\$ 23,174
Total		2		\$ 46,348

01421431100	Salary	46,455	48,022	47,803	46,348
01421432200	Social Security	3,554	3,674	3,657	3,546
01421432100	Medical & Life	15,613	16,346	16,346	16,346
01421415240	Payments to Insurance Fund	5,792	6,448	6,448	6,448

Salaries	Account No.	COS Direct Service to BOE	2008-2009	2009-2010	2009-2010	2009-2010	Mayor's Request	Adopted Budget
	01421436901	Protective Clothing	204	185	185	185		185
	01421438909	OSHA Safety	120	102	102	102		102
		Total	71,738	74,777	74,541	74,541		72,975

2144 Haulaway

Basis of Charge 4,000 Tons Garbage @ Cities current haulaway per ton price

01421445903	Haulaway	167,113	311,600	311,600	311,600	311,600		311,600
	Total	167,113	311,600	311,600	311,600	311,600		311,600

2200 Engineering

Basis of Charge Various portions of several Engineering Dept. Employees

Job Title	Pos.	Salary	% BOE	Salary
City Engineer	1	\$ 135,316	25%	\$ 33,829
Associate Engineer	1	\$ 65,821	80%	\$ 52,657
Construction Manager	1	\$ 100,337	15%	\$ 15,051
Construction Manager	1	\$ 99,987	50%	\$ 49,994
Construction Manager	1	\$ 99,987	20%	\$ 19,997
Energy Manager	1	\$ 100,040	10%	\$ 10,004
Senior Construction Manager	1	\$ 113,192	100%	\$ 113,192
Total	7			\$ 294,723

01422001100	Salaries	319,852	303,547	303,547	294,723
01422002200	Medical & Life	52,304	49,038	49,038	49,038
01422002100	Social Security	24,268	23,221	23,221	22,546
	Total	396,424	375,807	375,807	366,308

3300 Police Department

Basis of Charge 100% of Part-time expenses for School Crossing Guards
100% of Police Unemployment Charge

Job Title	Pos.	Salary	% BOE	Salary
Police Officer - SRO	5	\$ 68,661	25%	\$ 85,826

01433001100	Salaries	343,055	343,305	343,305	85,826
01433001301	Overtime	39,043	39,043	39,043	39,043
01433001201	Part-time/Crossing Guards	690,000	690,000	690,000	680,710
01433002100	Medical & Life	78,065	81,730	81,730	20,433
01433002200	Social Security	58,325	58,329	58,329	53,885
01433002305	Police Pension Contribution	22,749	38,037	38,037	9,509
01433002500	Unemployment Compensation	18,954	18,866	18,866	18,866
01433005240	Payments to Insurance Fund	65,273	72,668	72,668	72,668
01433006605	Equipment Maintenance	6,404	5,059	5,059	5,059
	Total	1,321,868	1,347,037	1,347,037	985,999

3810 Director of Health

Basis of Charge 25% of Health Director's Total Compensation

Job Title	Pos.	Salary	% BOE	Salary
Director of Health	1	\$ 180,832	25%	\$ 45,208

01438101100	Salary	39,283	49,209	49,209	45,208
01438101502	Car Allowance	2,335	1,820	1,820	1,820
01438101505	Deferred Compensation	3,928	4,921	4,921	4,521
01438102200	Social Security	1,913	2,419	2,419	2,361
01438102100	Medical & Life	3,903	4,087	4,087	4,087
	Total	51,362	62,455	62,455	57,996

Salaries

Account No. COS Direct Service to BOE 2008-2009

Dept Request 2009-2010	Mayor's Request 2009-2010	Adopted Budget 2009-2010
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3820 Public School Health Program

Job Title	Pos.	Salary	% BOE	Salary
Dental Hygienist - 42 weeks	2	\$ 55,767	100%	\$ 111,534
Nurse - 42 Weeks	23	\$ 54,605	100%	\$ 1,255,921
Total	25			\$ 1,367,455

Basis of Charge 100% Board of Education Support				
01438201100 Salaries	1,420,831	1,469,541	1,411,865	1,367,455
01438201301 Overtime	-	-	-	-
01438201501 Clothing Allowance	9,450	7,450	7,450	7,450
01438201502 Car Allowance	8,700	8,700	8,700	8,700
01438202100 Medical & Life	547,760	513,394	513,394	493,103
01438202200 Social Security	110,082	113,655	109,243	105,846
01438202500 Unemployment Compensation	57,040	54,470	54,470	54,470
01438203001 Professional Consultant	50,000	50,000	50,000	50,000
01438205240 Payments to Insurance Fund	1,970	1,699	1,699	1,699
01438205301 Telephone	934	934	934	934
01438205405 Postage	-	-	-	-
01438205500 Copying & Printing	2,000	2,000	2,000	1,500
01438206100 Office Supplies & Expenses	4,000	3,500	3,500	3,000
01438206605 Equipment Maintenance	3,450	3,450	3,450	3,450
01438206903 Medical Supplies	46,500	44,500	44,500	40,500
Total	2,262,717	2,273,293	2,211,205	2,138,107

3821 Private School Health Program

Job Title	Pos.	Salary	% BOE	Salary
Dental Hygienist - 42 weeks	1	\$ 56,346	100%	\$ 56,346
Dental Case Manager	1	\$ 70,593	100%	\$ 70,593
Nurse - 42 Weeks	9	\$ 55,319	100%	\$ 497,874
Total	11			\$ 624,813

Basis of Charge 100% Board of Education Support				
01438211100 Salaries	573,513	643,313	643,313	624,813
01438211301 Overtime	-	-	-	-
01438211501 Clothing Allowance	3,840	3,840	3,840	3,840
01438211502 Car Allowance	15,200	15,200	15,200	15,200
01438212100 Medical & Life	306,526	283,065	283,065	271,877
01438212200 Social Security	45,331	50,670	50,670	49,255
01438212500 Unemployment Compensation	30,077	45,585	45,585	45,585
01438213001 Professional Consultant	15,000	15,000	15,000	15,000
01438215101 Gasoline	220	220	220	220
01438215240 Payments to Insurance Fund	594	785	785	785
01438215405 Postage	-	-	-	-
01438215500 Copying & Printing	500	500	500	500
01438216100 Office Supplies & Expenses	1,000	700	700	700
01438216605 Equipment Maintenance	4,500	4,500	4,500	4,500
01438216907 Clinic Supplies	6,000	6,000	6,000	6,000
Total	1,002,301	1,069,378	1,069,378	1,038,275

3822 Community Nursing

Job Title	Pos.	Salary	% BOE	Salary
Director of Nursing	1	\$ 113,492	75%	\$ 85,119
Office Support Specialist	1	\$ 45,043	50%	\$ 22,521
Total	2			\$ 107,640

Basis of Charge School Nurse Supervision				
75% of Total Compensation of the Director of Nursing				
50% of Total Compensation of the Office Support Specialist				
01438221100 Salary	107,501	110,712	110,712	107,640
01438222200 Social Security	7,465	8,469	8,469	8,234
01438222100 Medical & Life	19,516	20,433	20,433	20,433
Total	134,482	139,614	139,614	136,307

Salaries

Account No. **COS Direct Service to BOE** 2008-2009 **Dept Request 2009-2010** **Mayor's Request 2009-2010** **Adopted Budget 2009-2010**

3830 Health Inspection Services

Basis of Charge 5% of Department's total time

Job Title	Pos.	Salary	% BOE	Salary
Director of Environmental Insp.	1	\$ 113,392	5%	\$ 5,670
Inspector I	0	\$ -	0%	\$ -
Inspector II	10	\$ 73,498	5%	\$ 36,749
Inspector III	1	\$ 94,288	5%	\$ 4,714
Office Support Specialist	2	\$ 45,393	5%	\$ 4,539
Total	14			\$ 51,672

01438301100 Salaries	50,404	52,233	52,233	51,672
01438301301 Overtime	2,144	779	779	779
01438301503 Tool Allowance	15	15	15	15
01438302100 Medical & Life	13,627	11,442	11,442	11,442
01438302200 Social Security	4,021	4,057	4,057	4,014
01438305101 Gasoline	246	246	246	246
01438305240 Payments to Insurance Fund	393	283	283	283
01438305301 Telephone	538	488	488	471
01438305303 Communication Utilities	27	27	27	27
01438306100 Office Supplies & Expenses	275	275	275	275
01438306605 Equipment Maintenance	315	200	200	200
01438306700 Small Tools & Replacement	110	110	95	95
01438306901 Protective Clothing	50	50	50	50
01438307301 Capital Outlay - Equipment	1,000	695	-	-
01438316700 Mosquito/Small Tools & Replacement	-	-	-	-
Total	73,165	70,899	70,189	69,569

4020 Human Resources

Basis of Charge Various positions within Human Resources for non-teaching positions

Job Title	Pos.	Salary	% BOE	Salary
Human Resources Director	0	\$ -	0%	\$ -
Ass't Human Resources Dir.	1	\$ 108,086	20%	\$ 21,617
Personnel Specialist	1	\$ 106,303	45%	\$ 47,836
Human Resources Assistant	1	\$ 54,921	10%	\$ 5,492
Human Resources Assistant	1	\$ 48,126	5%	\$ 2,406
HRIS Assistant	1	\$ 54,271	5%	\$ 2,714
Benefits Clerk	1	\$ 48,423	10%	\$ 4,842
Office Support Specialist	1	\$ 42,575	5%	\$ 2,129
Total	7			\$ 87,037

01440201100 Salaries	85,330	90,194	90,835	87,037
01440202100 Medical & Life	15,613	16,346	16,346	16,346
01440202200 Social Security	6,528	6,900	6,949	6,658
Total	107,471	113,440	114,130	110,041

8401 Pension

Basis of Charge Pro-rated share of pension cost based on full-time head count for employees of Classified Employee Retirement Fund (CERF) 50.3 Full time equivalent COS Employees

01484012302 Classified Pension Fund	170,853	156,380	153,332	153,332
Total	170,853	156,380	153,332	153,332

Total 7,047,500 7,305,569 7,240,138 6,719,102



CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2009

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

Enclosed please find the following documents:

1. **2009-2010 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources. No significant change is made from the current fiscal year.
2. **2009-2010 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2009-2010 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. Additional funds are included in this proposed budget for on-site beach permit sales, supplemental seasonal parking management assistance and Park Police enforcement.

4. **2009-2010: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget reflects a decrease this year due to the elimination of the Bioterrorism Emergency Response grant in addition to reductions in the Youth Services, Farmers Market, Immunization, DUI enforcement and School Readiness grants. The Youth Services Bureau grant however preserves its commitment to youth employment and violence prevention by maintaining funding at last years approved level. The Police Extra Duty Fund identifies a greater amount transferred to the general fund than in the prior fiscal year. The reason for the increased amount is the result of Board of Representative approved changes to the hourly overtime rate and administrative fee. The additional revenue brought into the general fund will be used to pay for general fund expenditures in support of Extra Duty. The Marina budget does not change significantly from the current year projections.
5. **2009-2010 Water Pollution Control Authority:** This budget continues to maintain current levels of services while meeting debt obligations to bond holders and the State Clean Water Fund.

The central services cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan is \$889,806. The methodology for the plan has been prepared by an outside Professional Consultant who prepares the City's Cost Allocation Report. This report is in conformance with OMB circular A-87.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,

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

Dannel P. Malloy
Mayor

FY 2009/2010 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 2010</i>
<i>2138 Marina Management</i>			
	Marina Supervisor	1	60,332
	CHARGEBACK from Parking Fund	0	42,440
	Maintenance Worker	1	39,819
	BUDGET ADJUSTMENT	0	-3,505
		<i>2138 Total</i>	<i>139,086</i>
		<i>Grand Total</i>	<i>139,086</i>

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0029 Parking Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2139</i>	<i>Parking Management</i>		
	Traffic Viol Officer - 37.5	6	290,384
	Customer Services Supv	1	109,228
	Traffic Viol Officer - 40	2	107,549
	Parking Meter Technician	2	98,433
	Cashier	2	89,445
	Traffic Violations Foreman	1	70,814
	CHARGEBACK from Traffic Maintenance	0	55,740
	Permit Clerk	1	53,150
	Head Cashier	1	52,950
	Maintenance Worker	1	47,598
	Account Clerk I	1	44,368
	Laborer 37.5	1	44,366
	BUDGET ADJUSTMENT	0	-31,782
	CHARGEBACK to Cashiering & Permitting	0	-39,687
	CHARGEBACK to Marina	0	-42,440
	2139 Total	19	950,118
	Grand Total	19	950,118

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<hr/>			
<i>2400</i>	<i>Water Pollution Control Admin.</i>		
	Water Poll Control Bur Ch	1	131,304
	Supervising Engineer	1	109,428
	Administration Manager	1	109,228
	Mtce. & Const. Supv. - WPCA	1	91,037
	Plant Supervisor - WPCA	1	88,846
	Plant Mtce Cntrl Clk	1	50,385
	Office Support Specialist	1	45,855
	BUDGET ADJUSTMENT	0	-18,174
	2400 Total	7	607,910
<hr/>			
<i>2411</i>	<i>Process Control</i>		
	Shift Foreman- WPCA	5	353,170
	Plant Operator II - WPCA	2	124,967
	Plant Operator-WPCA 40	2	120,594
	Plant Operator I - WPCA	2	108,303
	BUDGET ADJUSTMENT	0	-20,487
	2411 Total	11	686,547
<hr/>			
<i>2412</i>	<i>Laboratories</i>		
	Lab Tech-WPCA	3	214,858
	Laboratory Director-WPCA	1	96,731
	Asst Chemist	1	81,187
	BUDGET ADJUSTMENT	0	-11,858
	2412 Total	5	380,918
<hr/>			
<i>2413</i>	<i>Sludge Processing and Disposal</i>		
	Plant Operator-WPCA 40	3	180,691
	Plant Operator I - WPCA	1	51,301

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2413 Sludge Processing and Disposal</i>			
	Laborer 40	1	44,820
	BUDGET ADJUSTMENT	0	-8,012
	2413 Total	5	268,800
<i>2414 Stormwater Mgmt</i>			
	Permit Coordinator	1	67,305
	BUDGET ADJUSTMENT	0	-1,960
	2414 Total	1	65,345
<i>2422 Equipment Maintenance</i>			
	Maintenance Mechanic 40	2	119,844
	Mt II-Electrician/UAW 35	1	73,317
	Master Mech-Water Poll Control	1	67,557
	BUDGET ADJUSTMENT	0	-7,557
	2422 Total	4	253,161
<i>2423 Pump Station Maintenance</i>			
	Maintenance Mechanic 40	3	180,041
	Mt II-Electrician/UAW 35	1	62,780
	BUDGET ADJUSTMENT	0	-8,046
	2423 Total	4	234,775
<i>2424 Sanitary Sewer Maintenance</i>			
	Maintenance Mechanic 40	2	119,644
	BUDGET ADJUSTMENT	0	-3,475
	2424 Total	2	116,169
<i>2430 Billing Services</i>			
	Account Analyst - WPCA	1	70,359

FY 2009/2010 Full Time Salary Budget By Bureau and Activity

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2010</i>
<i>2430 Billing Services</i>			
	CHARGEBACK from Revenue Services	0	54,011
	Delinquent Acct Processor-WPCA	1	52,083
	Account Clerk II	1	41,851
	CHARGEBACK from Tax Administration	0	15,721
	BUDGET ADJUSTMENT	0	-8,129
	<i>2430 Total</i>	3	225,896
	<i>Grand Total</i>	42	2,839,522

FY 2009/2010 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 2010</i>
<i>2610 E. G. Brennan Golf Course</i>			
	Laborer 37.5	3	132,399
	Supt of Greens	1	91,487
	Asst Superintendent of Greens	1	63,520
	Cashier	1	46,513
	CHARGEBACK from Operations Admin	0	12,387
	BUDGET ADJUSTMENT	0	-9,692
		<i>2610 Total</i>	<i>336,614</i>
		<i>Grand Total</i>	<i>336,614</i>

FY 2009/2010 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 2010</i>
<i>8381 Risk Manager</i>			
	Risk Manager	1	104,689
	Safety & Training Officer	1	87,537
	Office Support Specialist	1	47,163
	BUDGET ADJUSTMENT	0	-14,267
		<i>8381 Total</i>	<i>225,122</i>
		<i>Grand Total</i>	<i>225,122</i>

GRANT FUNDED PROGRAMS SUMMARY 2009/10

EXPENSE

REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2008/09	REVISED 2008/09	APPROVED 2009/10	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL
WIC FARMERS MARKET	1,399	1,399	1,340	(59)	1,340			1,340
WIC	636,150	636,150	673,213	37,063	595,821	77,392		673,213
AIDS EDUCATION RISK REDUCTION	443,006	443,006	496,240	53,234	285,583	210,657		496,240
HIV MOBILE PREVENTION SERVICES	55,408	55,408	57,496	2,088	42,483	15,013		57,496
COA OUTREACH GRANT	68,738	68,738	72,133	3,396	55,476	16,657		72,133
HEALTH EDUCATION RISK REDUCTION	20,913	20,913	20,745	(168)	20,745			20,745
IMMUNIZATION PROGRAM	102,096	104,758	101,836	(2,922)	88,645	13,190		101,836
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	81,544	83,527	84,319	792	40,000	44,319		84,319
COST SHARING GRANT	143,909	176,713	143,909	(32,804)	143,909			143,909
TB & PULMONARY DISEASES PROGRAM	93,255	93,255	100,087	6,832	65,975	34,112		100,087
STD CLINIC GRANT	32,691	32,691	40,807	8,116	29,625	11,182		40,807
YOUTH SERVICES BUREAU	518,248	528,248	508,254	(19,994)	59,930	448,324		508,254
QUALITY ENHANCEMENT	82,398	82,398	82,398	0	82,398			82,398
DAYCARE GRANT	2,274,710	2,274,710	2,274,710	0	2,274,710			2,274,710
911 TELECOMMUNICATIONS GRANT	252,375	252,375	257,338	4,963	252,762	4,576		257,338
SCHOOL READINESS PROGRAM	3,948,513	3,948,513	3,759,881	(188,632)	3,748,063	11,818		3,759,881
EMERGENCY MANAGEMENT	74,504	74,504	74,504	0	37,252	37,252		74,504
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
DUI ENFORCEMENT EXPANDED	86,400	86,400	81,000	(5,400)	60,750		20,250	81,000
TOTAL	8,978,386	9,025,836	8,892,340	(133,496)	7,947,597	924,493	20,250	8,892,340

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0500-F100-F3	WIC Farmers Market				
	243F100331002	Revenue - Farmers WIC Grant	1,399	1,399	1,340	(59)
	24401101203	Farmers WIC/Seasonal	1,300	1,300	1,245	(55)
	24401102200	Farmers WIC/Social Security	99	99	95	(4)
	Total		1,399	1,399	1,340	(59)
	0501-F100-F3	WIC Grant				
	243F1003311000	Revenue - WIC Grant	542,500	542,500	595,821	53,321
	24303923811000	Revenue - Transfer From General Fund	93,650	93,650	77,392	(16,258)
	Total		636,150	636,150	673,213	37,063
	24401111100	WIC/Salaries	301,266	301,266	313,325	12,059
	24401111301	WIC/Overtime	3,000	3,000	3,000	-
	24401111502	WIC/Car Allowance	1,300	1,300	1,300	-
	24401112100	WIC/Medical & Life Insurance	98,810	98,810	112,420	13,610
	24401112200	WIC/Social Security	23,276	23,276	24,199	923
	24401113202	WIC/Conferences & Training	2,848	2,848	2,848	-
	24401113601	WIC/Contracted Services	202,500	202,500	212,821	10,321
	24401115301	WIC/Telephone	400	400	400	-
	24401115500	WIC/Copying & Printing	250	250	400	150
	24401116100	WIC/Office Supplies & Expense	2,500	2,500	2,500	-
	Total		636,150	636,150	673,213	37,063
	0502-F930-F3	Aids Risk Reduction Grant				
	243F9303319306	Revenue - Aids Education Risk Reduction	235,194	235,194	285,583	50,389
	24303923811000	Revenue - Transfer From General Fund	207,812	207,812	210,657	2,845
	Total		443,006	443,006	496,240	53,234
	24401501201	Aids Ed/Risk Re/Part-Time	3,278	3,278	10,384	7,106
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	307,156	307,156	349,100	41,944
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	92,684	83,024	83,155	131
	24401502200	Aids Ed/Risk Re/Social Security	23,748	23,748	27,501	3,752
	24401503202	Aids Ed/Risk Re/Conferences & Train	1,000	5,000	5,000	-
	24401505101	Aids Ed/Risk Re/Gasoline	-	1,200	1,200	-
	24401505103	Aids Ed/Risk Re/Travel	1,240	2,000	2,000	-
	24401505301	Aids Ed/Risk Re/Telephone	1,300	2,000	2,000	-
	24401505400	Aids Ed/Risk Re/Advertising	200	200	500	300
	24401505500	Aids Ed/Risk Re/Copying & Printing	300	500	500	-
	24401506100	Aids Ed/Risk Re/Office Supplies	2,400	3,000	3,000	-
	24401506120	Aids Ed/Risk Re/Program Supplies	6,000	9,000	9,000	-
	24401506907	Aids Ed/Risk Re/Clinic Supplies	400	500	500	-
	24401508806	Aids Ed/Risk Re/Direct Service Grant	3,300	2,400	2,400	-
	Total		443,006	443,006	496,240	53,234
	0503-F930-F3	HIV Mobile Prevention Services				
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,855	41,855	42,483	628
	24303923811000	Revenue - Transfer from General fund	13,553	13,553	15,013	1,460
	Total		55,408	55,408	57,496	2,088
	24401501201	Aids Ed/Risk Re/Part-Time	-	-	10,384	10,384
	24401501202	Aids Ed/Risk Re/Permanent Part-Time	36,504	36,504	28,230	(8,274)
	24401502100	Aids Ed/Risk Re/Medical & Life Ins	7,401	7,736	8,292	556
	24401502200	Aids Ed/Risk Re/Social Security	2,793	2,793	2,954	161
	24401503202	Aids Ed/Risk Re/Conferences & Train	100	500	500	-
	24401505101	Aids Ed/Risk Re/Gasoline	700	1,136	1,136	-
	24401505103	Aids Ed/Risk Re/Travel	100	500	500	-
	24401505301	Aids Ed/Risk Re/Telephone	800	900	900	-
	24401505500	Aids Ed/Risk Re/Copying & Printing	400	-	-	-
	24401506100	Aids Ed/Risk Re/Office Supplies	510	1,200	1,200	-
	24401506120	Aids Ed/Program Supplies	1,600	1,600	1,000	(600)
	24401506601	Aids Ed/Risk Re/Vehicle Maintenance	3,000	1,500	1,500	-
	24401506907	Aids Ed/Risk Re/Clinic Supplies	1,500	539	400	(139)
	24401508806	Aids Ed/Risk Re/Direct Service Grant	-	500	500	-
	Total		55,408	55,408	57,496	2,088

Job Title	Budget
Coordinator	\$ 62,125
Nutritionist	\$ 53,987
Nutritionist	\$ 64,629
Nutrition Aide	\$ 44,628
Nutrition Aide	\$ 43,978
Nutrition Aide	\$ 43,978
	\$ 313,325

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
0504-F930-F3 COA Outreach Grant						
		243F9303311500 Revenue - COA Outreach Grant	55,476	55,476	55,476	-
		24303923811000 Revenue - Transfer From General Fund	13,262	13,262	16,657	3,395
		Total	68,738	68,738	72,133	3,395
		24401511100 COA /Salaries	54,608	54,608	56,639	2,031
		24401511301 COA /Overtime	2,000	2,000	2,000	-
		24401511502 COA /Car allowance	150	150	200	50
		24401512100 COA /Medical & Life Ins	7,549	7,549	8,708	1,159
		24401512200 COA /Social Security	4,331	4,331	4,486	155
		24401516100 COA/Office Supplies	100	100	100	-
		Total	68,738	68,738	72,133	3,396
0505-F930-F3 Health Risk Reduction Grant						
		243F9303319307 Revenue - Health Risk Reduction Grant	20,913	20,913	20,745	(168)
		24401521100 Health Risk Red/Salaries	16,459	16,459	15,710	(749)
		24401522100 Health Risk Red/Medical & Life	3,195	3,195	3,833	638
		24401522200 Health Risk Red/Social Security	1,259	1,259	1,202	(57)
		Total	20,913	20,913	20,745	(168)
0506-F930-F3 Immunization Expansion Program						
		243F9303319309 Revenue - Immunization Expansion Prog.	88,725	91,387	88,645	(2,742)
		24303923811000 Revenue - Transfer from General fund	13,371	13,371	13,190	(181)
		Total	102,096	104,758	101,836	(2,922)
		24401541100 Immunization Sv/Salaries	66,077	66,077	71,197	5,120
		24401541201 Immunization Sv/Part-Time	7,499	7,499	-	(7,499)
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	19,741	20,353	22,042	1,689
		24401542200 Immunization Sv/Social Security	5,629	5,629	5,447	(182)
		24401543202 Immunization Sv/Conferences & Training	1,200	3,250	2,000	(1,250)
		24401546100 Immunization Sv/Office Supplies	600	600	200	(400)
		24401546120 Immunization Sv/Program Supplies	1,000	1,000	600	(400)
		Total	102,096	104,758	101,836	(2,922)
0507-F930-F5 Local Prevention Council						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
0508-F930-F3 Senior Health Program						
		243F9303319311 Revenue - Senior Health Program	38,017	40,000	40,000	-
		24303923811000 Revenue - Transfer from General fund	43,527	43,527	44,319	792
		Total	81,544	83,527	84,319	792
		24401561100 Senior Health/Salaries	67,743	67,743	69,767	2,024
		24401561502 Senior Health/Car Allowance	-	1,983	-	(1,983)
		24401562100 Senior Health/Medical & Life Ins	7,819	7,819	8,415	596
		24401562200 Senior Health/Social Security	5,182	5,182	5,337	155
		24401566100 Senior Health/Office Supplies	400	400	400	-
		24401566907 Senior Health/Clinic Supplies	400	400	400	-
		Total	81,544	83,527	84,319	792

Job Title	Budget
Outreach Coordinator	\$ 56,639

Job Title	Salary Budget
Epidemiologist	\$ 15,710

Job Title	Salary Budget
Outreach Worker	\$ 71,197

Job Title	Salary Budget
Public Health Nurse	\$ 69,767

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
0509-S130-S3 <u>Cost Sharing Grant</u>						
	243S1303321301	Revenue - Cost Sharing Grant	143,909	176,713	143,909	(32,804)
	24303923811000	Revenue - Transfer from General fund	-	-	(0)	(0)
		Total	143,909	176,713	143,909	(32,804)
	24402101100	Cost Sharing Grant/Salaries	89,293	94,996	98,190	3,194
	24402101201	Cost Sharing Grant/Part Time	6,610	14,693	13,506	(1,187)
	24402102100	Cost Sharing Grant/Medical & Life	34,069	23,625	23,668	43
	24402102200	Cost Sharing Grant/Social Security	7,337	8,391	8,545	154
	24402103001	Cost Sharing Grant/Professional Consultant	6,600	33,258	-	(33,258)
	24402106710	Cost Sharing Grant/Non Cap Comp Equip	-	1,750	-	(1,750)
		Total	143,909	176,713	143,909	(32,804)
0510-S130-S3 <u>Tuberculosis & Pulmonary Diseases</u>						
	243S1303321303	Revenue - TB & Pulmonary Diseases	65,975	65,975	65,975	-
	24303923811000	Revenue - Transfer from General fund	27,280	27,280	34,112	6,832
		Total	93,255	93,255	100,087	6,832
	24402111100	TB Control/Salaries	58,423	58,423	62,559	4,136
	24402111301	TB Control/Overtime	8,497	8,497	8,729	232
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	18,865	18,865	20,995	2,130
	24402112200	TB Control/Social Security	5,120	5,120	5,454	334
	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	93,255	93,255	100,087	6,832
0511-S120-S3 <u>STD Clinic Grant</u>						
	243S1303321302	Revenue - STD Clinic Grant - State	29,625	29,625	29,625	-
	24303923811000	Revenue - Transfer from General fund	3,066	3,066	11,182	8,116
		Total	32,691	32,691	40,807	8,116
	24402121201	STD Clinic/Part-Time	21,684	21,684	23,850	2,166
	24402121301	STD Clinic/Overtime	5,209	5,209	10,730	5,521
	24402122200	STD Clinic/Social Security	398	398	2,645	2,247
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126906	STD Clinic/Laboratory Supplies	2,000	2,000	2,000	-
	24402128835	STD Clinic/VD Clinic	1,900	1,900	82	(1,818)
		Total	32,691	32,691	40,807	8,116
0512-S140-S6 <u>Youth Services Bureau</u>						
	243S1203321201	Revenue - Youth Services Bureau	59,930	69,930	59,930	(10,000)
	24303923811000	Revenue - Transfer from General fund	458,318	458,318	448,324	(9,994)
		Total	518,248	528,248	508,254	(19,994)
	24401581100	Youth Serv Bur/Salaries	126,121	126,121	130,046	3,925
	24401581202	Youth Serv Bur/Permanent Part time	36,337	36,337	29,942	(6,395)
	24401582100	Youth Serv Bur/Medical & Life	44,893	44,893	37,558	(7,335)
	24401582200	Youth Serv Bur/Social Security	12,428	12,428	12,239	(189)
	24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
	24401585301	Youth Serv Bur/Telephone	3,400	3,400	3,400	-
	24401585405	Youth Serv Bur/Postage	250	250	250	-
	24401585500	Youth Serv Bur/Copying & Printing	1,000	1,000	500	(500)
	24401586100	Youth Serv Bur/Office Supplies & Expenses	3,000	3,000	3,500	500
	24401588806	Youth Serv Bur/Direct Service Grant	288,319	298,319	288,319	(10,000)
		Total	518,248	528,248	508,254	(19,994)

Job Title	Salary Budget
Outreach Worker	\$ 36,012
Epidemiologist	\$ 62,178
	\$ 98,190

Job Title	Salary Budget
Public Health Nurse	\$ 62,559

Job Title	Salary Budget
Director of YSB	76,326
Project Coordinator	53,720
	130,046

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0513-S140-S3	Quality Enhancement				
	243S9003321805	Revenue - Quality Enhancement	82,398	82,398	82,398	-
	24402533601	Qual En/Contracted Services	82,398	82,398	82,398	-
	0514-0650-S3	Day Care Grant				
	243S1503321501	Revenue - Day Care Grant	2,274,710	2,274,710	2,274,710	-
	24402428605	DayCare/Allotment	2,274,710	2,274,710	2,274,710	-
	0515-S170-S3	911 Telecommunications				
	243S0003322000	Revenue - 911 Telecommunications	243,820	243,820	252,762	8,942
	24303923811000	Transfer from General Fund	8,555	8,555	4,576	(3,979)
		Total	252,375	252,375	257,338	4,963
	24403381100	911/Salaries	237,793	237,793	245,490	7,697
	24403388806	911/Direct Service	14,582	14,582	11,848	(2,734)
		Total	252,375	252,375	257,338	4,963
	0516-0101-S3	School Readiness Program				
	243S9003329804	Revenue - School Readiness	3,941,353	3,941,353	3,748,063	(193,290)
	24303923811000	Revenue - Transfer from General fund	7,160	7,160	11,818	4,658
		Total	3,948,513	3,948,513	3,759,881	(188,632)
	24402411100	SRP/Salaries	54,909	54,909	58,293	3,384
	24402412100	SRP/Medical & Life	19,849	19,849	20,966	1,117
	24402412200	SRP/Social Security	4,201	4,201	4,459	258
	24402413601	SRP/Contracted Services	3,865,554	3,865,554	3,673,063	(192,491)
	24402415103	SRP/Travel	1,500	1,500	1,100	(400)
	24402416100	SRP/Office Supplies	2,500	2,500	2,000	(500)
		Total	3,948,513	3,948,513	3,759,881	(188,632)
	0517-F150-F3	Emergency Management				
	243F8303318301	Revenue - Emergency Management	37,252	37,252	37,252	-
	24303923811000	Revenue - Transfer from General fund	37,252	37,252	37,252	-
		Total	74,504	74,504	74,504	-
	24433801100	Emergency Manage/Salaries	74,504	74,504	74,504	-

Job Title	Salary Budget
Public Safety Dispatcher	\$ 59,242
Public Safety Dispatcher	\$ 62,622
Public Safety Dispatcher	\$ 64,384
Public Safety Dispatcher	\$ 59,242
	\$ 245,490

Job Title	Salary Budget
School Readiness Coordinator	\$ 58,293

Salaries	Account No.	Grants Fund #24	2008/09	Revised 2008/09	2009/10	Increase (Decrease)
	0518-0350-S3	Fire Training School				
	243S0003322000	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	-
	0519-F200-F3	DUI Enforcement Comprehensive				
	243F2003311501	Revenue - DUI Grant	64,800	64,800	60,750	(4,050)
DUI matching funds will come existing Police ov	24303923811000	Transfer from General Fund	21,600	21,600	20,250	(1,350)
		Total	86,400	86,400	81,000	(5,400)
	24401411301	DUI/Overtime	86,400	86,400	81,000	(5,400)

Transfer from General Fund Summary

WIC	93,650	93,650	77,392	(16,258)
AIDS Education Risk Reduction	207,812	207,812	210,657	2,845
HIV Mobile Prevention Services	13,553	13,553	15,013	1,460
COA Outreach Grant	13,262	13,262	16,657	3,395
Immunization	13,371	13,371	13,190	(181)
Senior Health	43,527	43,527	44,319	792
Tuberculosis & Pulmonary Diseases	27,280	27,280	34,112	6,832
Sexually Transmitted Diseases	3,066	3,066	11,182	8,116
Youth Service Bureau	458,318	458,318	448,324	(9,994)
911 Telecommunications	8,555	8,555	4,576	(3,979)
School Readiness	7,160	7,160	11,818	4,658
Emergency Management	37,252	37,252	37,252	-
Total	926,806	926,806	924,493	(2,313)

**Police Extra Duty Fund
Fund #42**

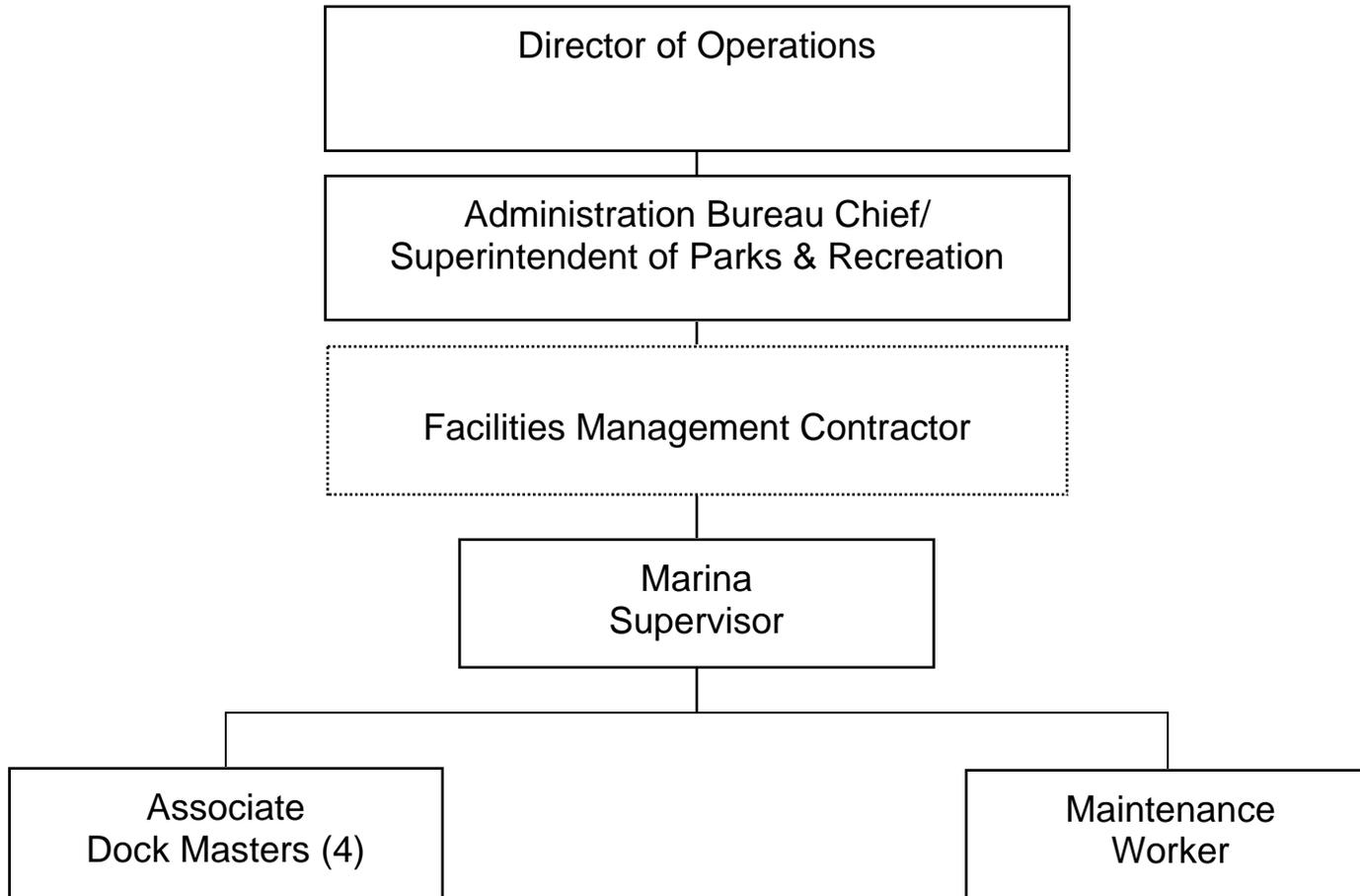
Reference Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 09/10 Adopted Budget	Increase/ (Decrease)
42303303421047	Extra Duty User Fees	\$ 6,090,275	\$ 5,249,837	\$ 5,491,202	\$ 241,365
42433201303	Extra Duty/Overtime	\$ 5,408,985	\$ 4,797,000	\$ 4,800,000	\$ 3,000
42433202200	Extra Duty/FICA (Med)	\$ 64,186	\$ 69,557	\$ 69,600	\$ 43
42433203601	Extra Duty/Contracted Services	\$ 140,507	\$ 146,140	\$ 150,524	\$ 4,384
42433209002	Transfer to General Fund	\$ 359,557	\$ 287,140	\$ 471,076	\$ 183,936
	Total	\$ 5,973,235	\$ 5,299,837	\$ 5,491,200	\$ 191,363

Fiscal Year 2009/2010 Board of Representatives Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
42433201303	Extra Duty/Overtime	5,408,985	4,797,000	4,797,000	4,800,000	4,800,000	4,800,000	4,800,000
42433202200	Social Security	64,186	69,557	69,557	69,600	69,600	69,600	69,600
42433203601	Contracted Services	140,507	146,140	146,140	150,524	150,524	150,524	150,524
42433205405	Postage	17	0	0	0	0	0	0
42433205500	Copying & Printing	147	0	0	0	0	0	0
42433209002	Transfer to General Fund	359,557	237,140	237,140	471,076	471,076	471,076	471,076
<i>Extra Duty Total</i>		5,973,399	5,249,837	5,249,837	5,491,200	5,491,200	5,491,200	5,491,200

City of Stamford
Office of Operations
Operations Administration Bureau
Marina Fund



Marina Fund
FY 2009-2010 Adopted Operating Budget

	FY 2008-09 Original Budget	FY 2008-09 Revised Budget	FY 2009-10 Dept Request	FY 2009-10 Adopted Budget	Variance from Original	Percent Change
<u>EXPENSE</u>						
Salaries	135,348	135,348	142,591	139,086	3,738	2.8%
Seasonal	51,442	51,442	51,442	51,442	-	0.0%
Overtime	6,081	6,081	6,081	6,081	-	0.0%
Medical and Life	31,225	31,225	32,693	32,693	1,468	4.7%
Social Security	14,755	14,755	15,309	15,041	286	1.9%
Unemployment Compensation	4,371	4,371	1,777	1,777	(2,594)	-59.3%
Central Services Cost Allocation	24,186	24,186	23,134	23,134	(1,052)	-4.3%
Contracted Services	10,398	10,398	10,398	10,398	-	0.0%
Payment to Insurance Fund	3,210	3,210	3,272	3,272	62	1.9%
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	6,642	6,642	6,642	6,642	-	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	44,579	44,579	44,442	44,442	(137)	-0.3%
Interest Expense	19,219	19,219	21,554	21,554	2,335	12.1%
Miscellaneous Contingency	2,122	2,122	2,122	2,122	-	0.0%
OSHA Safety Requirement	950	950	950	950	-	0.0%
TOTAL EXPENSE	\$ 413,409	\$ 413,409	\$ 421,287	\$ 417,515	\$ 4,106	1.0%
<u>REVENUE</u>						
Resident - Cove	100,550	100,550	98,595	98,595	(1,955)	-1.9%
Resident - Cummings	46,567	46,567	49,766	49,766	3,199	6.9%
Resident - Czescik	203,975	203,975	165,429	165,429	(38,546)	-18.9%
Halloween Yacht Club	21,649	21,649	22,082	22,082	433	2.0%
Winter Storage Fees	14,618	14,618	10,964	10,964	(3,654)	-25.0%
Launching Ramp Fees	12,010	12,010	10,471	10,471	(1,539)	-12.8%
Fines & Other Charges	2,000	2,000	3,551	3,551	1,551	77.6%
Use of Fund Balance	12,040	-	60,429	56,657	44,617	370.6%
TOTAL REVENUE	\$ 413,409	\$ 401,369	\$ 421,287	\$ 417,515	\$ 4,106	1.0%
NET BALANCE	\$ -	\$ (12,040)	\$ (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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,505)	(\$3,505)	100.00%
CHARGEBACK from Parking Fund	0	0	\$40,187	\$42,440	\$2,253	5.61%
Maintenance Worker	1	1	\$36,572	\$39,819	\$3,247	8.88%
Marina Supervisor	1	1	\$58,589	\$60,332	\$1,743	2.97%
	2	2	\$135,348	\$139,086	\$3,738	2.76%

Fiscal Year 2009/2010 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 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
28421381100	Salaries	130,156	135,348	135,348	142,591	142,591	139,086	139,086
28421381203	Seasonal	34,428	51,442	51,442	51,442	51,442	51,442	51,442
28421381301	Overtime	4,896	6,081	6,081	6,081	6,081	6,081	6,081
28421382100	Medical & Life	35,389	31,225	31,225	32,693	32,693	32,693	32,693
28421382200	Social Security	14,143	14,755	14,755	15,309	15,309	15,041	15,041
28421382500	Unemployment Compensation	0	4,371	4,371	1,777	1,777	1,777	1,777
28421383401	Central Service Cost Allocation	14,120	24,186	24,186	23,134	23,134	23,134	23,134
28421383601	Contracted Services	10,095	10,398	10,398	10,398	10,398	10,398	10,398
28421385240	Payments to Insurance Fund	7,754	3,210	3,210	3,272	3,272	3,272	3,272
28421385301	Telephone	1,852	1,680	1,680	1,680	1,680	1,680	1,680
28421385405	Postage	0	662	662	662	662	662	662
28421385500	Copying & Printing	499	1,293	1,293	1,293	1,293	1,293	1,293
28421386100	Office Supplies & Expenses	0	1,076	1,076	1,076	1,076	1,076	1,076
28421386202	Water	1,489	6,919	6,919	6,919	6,919	6,919	6,919
28421386204	Electric - Utility	20,564	19,808	19,808	19,808	19,808	19,808	19,808
28421386603	Building Maintenance	7,829	6,642	6,642	6,642	6,642	6,642	6,642
28421386604	Grounds Maintenance	18,879	22,904	22,904	22,904	22,904	22,904	22,904
28421386700	Small Tools & Replacement	3,570	4,539	4,539	4,539	4,539	4,539	4,539
28421388301	Bonds - Principal	44,216	44,579	44,579	44,442	44,442	44,442	44,442
28421388302	Interest Expense	23,670	19,219	19,219	21,554	21,554	21,554	21,554
28421388400	Misc Contingency/Expense	0	2,122	2,122	2,122	2,122	2,122	2,122

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

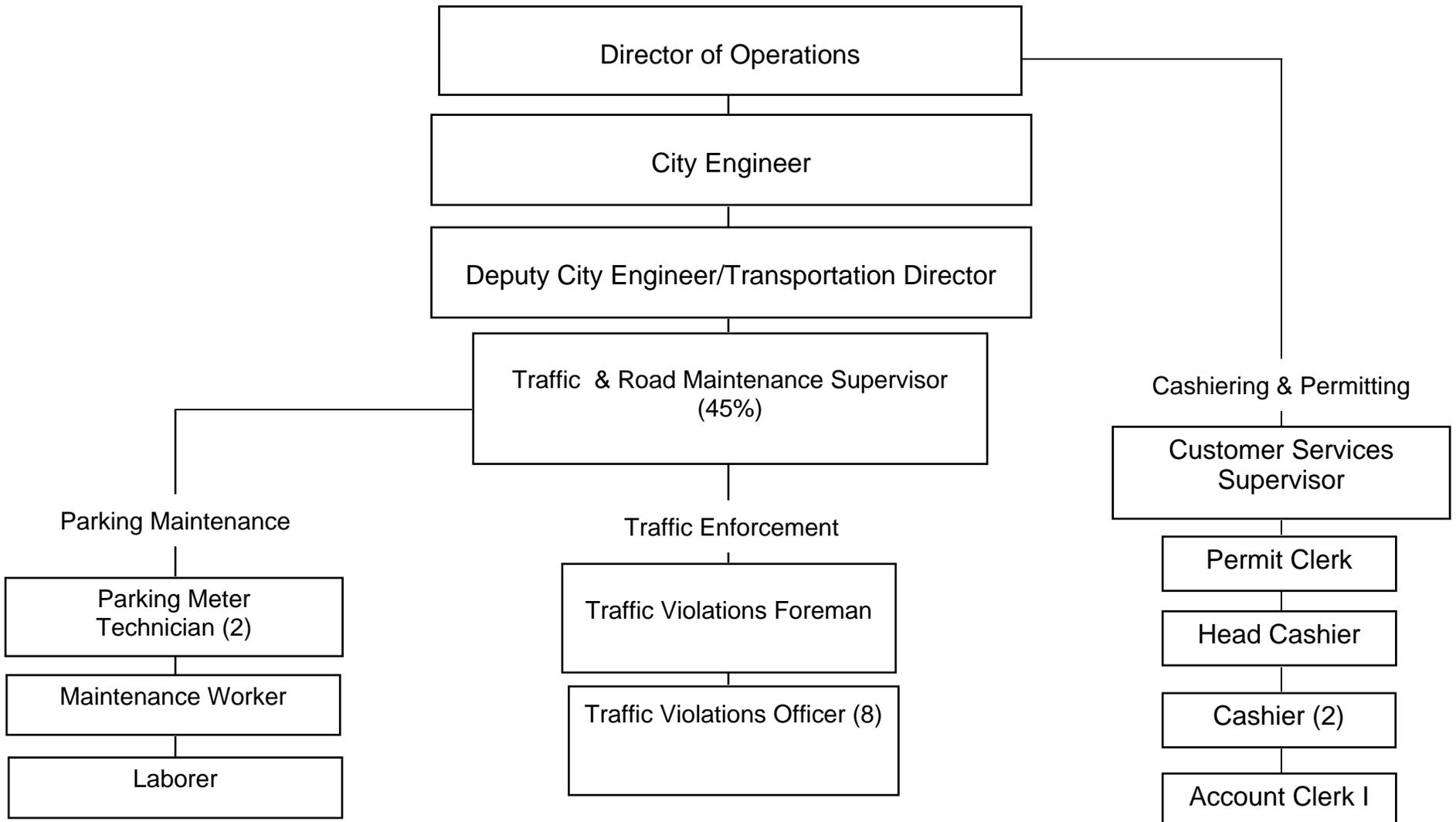
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
28421388909	OSHA Safety Requirement	0	950	950	950	950	950	950
Marina Management Total		373,549	413,409	413,409	421,287	421,288	417,515	417,515

City of Stamford
Office of Operations
Engineering Bureau
Parking Fund



Parking Fund
FY 2009-2010 Adopted Operating Budget

	FY 2008-09 Original Budget	FY 2008-09 Revised Budget	FY 2009-10 Dept Request	FY 2009-10 Adopted Budget	Variance from Original	Percentage Change
<u>EXPENSE</u>						
Salaries	941,095	941,095	981,900	950,118	9,023	1%
Seasonal	220,107	220,107	220,107	220,107	-	0%
Overtime	75,685	75,685	75,685	75,685	-	0%
Clothing Allowance	7,300	7,300	7,400	7,400	100	1%
Differential	7,225	7,225	7,225	7,225	-	0%
Medical and Life	370,949	370,949	388,208	388,208	17,259	5%
Social Security	95,733	95,733	98,862	96,431	698	1%
Conferences and Training	3,075	3,075	3,075	3,075	-	0%
Central Services Cost Allocation	346,012	346,012	204,448	204,448	(141,564)	-41%
Parking Ticket Processing	224,590	224,590	224,590	224,590	-	0%
Bank Fees - Credit Cards	28,241	28,241	28,241	28,241	-	0%
Contracted Services	458,978	458,978	465,694	460,694	1,716	0%
Facility Rental	42,000	42,000	42,000	42,000	-	0%
Payment to Insurance Fund	108,301	108,301	115,265	115,265	6,964	6%
Telephone	8,425	8,425	8,425	8,425	-	0%
Data Communications	6,150	6,150	4,200	4,200	(1,950)	-32%
Postage	8,724	8,724	8,724	8,724	-	0%
Copying & Printing	9,214	9,214	9,214	9,214	-	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	190,938	190,938	190,938	185,938	(5,000)	-3%
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	2,957	2,957	2,957	-	0%
Equipment Maintenance	10,000	10,000	70,000	60,000	50,000	500%
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	605,165	605,165	710,000	710,000	104,835	17%
Interest Expense	593,617	593,617	593,617	593,617	-	0%
Transfer to General Fund	1,472,457	1,472,457	1,368,816	1,368,816	(103,641)	-7%
TOTAL EXPENSE	\$ 5,874,932	\$ 5,874,932	\$ 5,867,585	\$ 5,813,372	\$ (61,560)	-1%
<u>REVENUE</u>						
Parking Revenue	1,600,000	1,600,000	1,600,000	1,600,000	-	0%
Park Permits	405,000	405,000	380,000	380,000	(25,000)	-6%
Town Center Parking	75,600	75,600	75,600	75,600	-	0%
Garage Revenue	1,400,000	1,400,000	1,400,000	1,400,000	-	0%
Parking Ticket Fines	2,300,000	2,300,000	2,300,000	2,300,000	-	0%
Lease Saturn of Stamford	35,616	35,616	-	-	(35,616)	-100%
Garage Reimbursements	108,716	108,716	111,985	111,985	3,269	3%
TOTAL REVENUE	\$ 5,924,932	\$ 5,924,932	\$ 5,867,585	\$ 5,867,585	\$ (57,347)	-1%
Revenue to General Fund	\$ 1,818,469	\$ 1,818,469	\$ 1,573,264	\$ 1,573,264	\$ (245,205)	-13%

Department Summary

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

Dept/Div: 0215 ***Parking***

Activity: 2139 ***Parking Management***

Mission Statement

The mission of the Parking Fund is to develop, maintain and monitor all parking activities in the City of Stamford. Parking functions were previously funded through various activity centers within the Office of Operations. By creating this fund, all parking operations, including garage management, parking enforcement and maintenance of parking equipment and facilities are located within one fund and one cost center. The parking fund provides a safe, efficient, convenient and friendly parking system for the short and long term parking consumer and Stamford merchants .

Program: Develop Garage Revenue

The mission of the garage revenue program is to increase revenue for the City's garages.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Garage Revenue	<ul style="list-style-type: none">• \$1.32 million Annual Revenue Generation	15.5% Revenue increase

Program: Garage Maintenance

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

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Install/Repair Parking Meters	<ul style="list-style-type: none">• 750 parking meters maintained, repaired, and replaced• 60 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 the Enforcement Program is to provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches in order provide a safe and working parking environment for the residents and nonresidents of the City of Stamford.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Collect Fees and Fines	<ul style="list-style-type: none">• \$2.43 million in parking tickets fines collected	3% decrease due to increase in Parking Meter Revenue

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0215 **Parking**
Activity: 2139 **Parking Management**

Program: Develop Parking Revenue

The mission of the parking revenue program is to enforce on- street commuter and surface parking facilities.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Parking Meter Revenue	• \$1.76 Million in parking revenue collected		25% increase in amount collected			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$43,092	\$44,368	\$1,276	2.96%
BUDGET ADJUSTMENT	0	0	\$0	(\$31,782)	(\$31,782)	100.00%
Cashier	2	2	\$85,715	\$89,445	\$3,731	4.35%
CHARGEBACK from Traffic Maintenance	0	0	\$47,861	\$55,740	\$7,879	16.46%
CHARGEBACK to Cashiering & Permitting	0	0	(\$38,098)	(\$39,687)	(\$1,589)	4.17%
CHARGEBACK to Marina	0	0	(\$40,187)	(\$42,440)	(\$2,253)	5.61%
Customer Services Supv	1	1	\$100,157	\$109,228	\$9,071	9.06%
Head Cashier	1	1	\$51,418	\$52,950	\$1,532	2.98%
Laborer 37.5	1	1	\$43,084	\$44,366	\$1,282	2.98%
Maintenance Worker	1	1	\$46,231	\$47,598	\$1,367	2.96%
Parking Meter Technician	2	2	\$95,237	\$98,433	\$3,197	3.36%
Permit Clerk	1	1	\$51,618	\$53,150	\$1,532	2.97%
Traffic Viol Officer - 37.5	6	6	\$281,684	\$290,384	\$8,700	3.09%
Traffic Viol Officer - 40	2	2	\$104,513	\$107,549	\$3,036	2.91%
Traffic Violations Foreman	1	1	\$68,770	\$70,814	\$2,044	2.97%
	19	19	\$941,095	\$950,118	\$9,023	0.96%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
29421391100	Salaries	888,375	941,095	941,095	981,900	981,900	950,118	950,118
29421391203	Seasonal	190,865	220,107	220,107	220,107	220,107	220,107	220,107
29421391301	Overtime	98,482	75,685	75,685	75,685	75,685	75,685	75,685
29421391501	Clothing Allowance	10,101	7,300	7,300	7,400	7,400	7,400	7,400
29421391901	Differential	13,747	7,225	7,225	7,225	7,225	7,225	7,225
29421392100	Medical & Life	328,668	370,949	370,949	388,208	388,208	388,208	388,208
29421392200	Social Security	91,932	95,733	95,733	98,862	98,862	96,431	96,431
29421393202	Conferences & Training	3,000	3,075	3,075	3,075	3,075	3,075	3,075
29421393401	Central Service Cost Allocation	213,864	346,012	346,012	204,448	204,448	204,448	204,448
29421393405	Parking Ticket Processing	231,072	224,590	224,590	224,590	224,590	224,590	224,590
29421393411	Bank Fees - Credit Cards	45,268	28,241	28,241	28,241	28,241	28,241	28,241
29421393601	Contracted Services	434,499	458,978	458,978	465,694	465,694	460,694	460,694
29421394401	Facility Rental	42,000	42,000	42,000	42,000	42,000	42,000	42,000
29421395240	Payments to Insurance Fund	116,988	108,301	108,301	115,265	115,265	115,265	115,265
29421395301	Telephone	7,804	8,425	8,425	8,425	8,425	8,425	8,425
29421395302	Data Communications	3,000	6,150	6,150	4,200	4,200	4,200	4,200
29421395405	Postage	8,432	8,724	8,724	8,724	8,724	8,724	8,724
29421395500	Copying & Printing	7,958	9,214	9,214	9,214	9,214	9,214	9,214
29421396100	Office Supplies & Expenses	4,133	4,319	4,319	4,319	4,319	4,319	4,319
29421396202	Water	1,347	2,712	2,712	2,712	2,712	2,712	2,712
29421396204	Electric - Utility	202,102	190,938	190,938	190,938	190,938	185,938	185,938

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

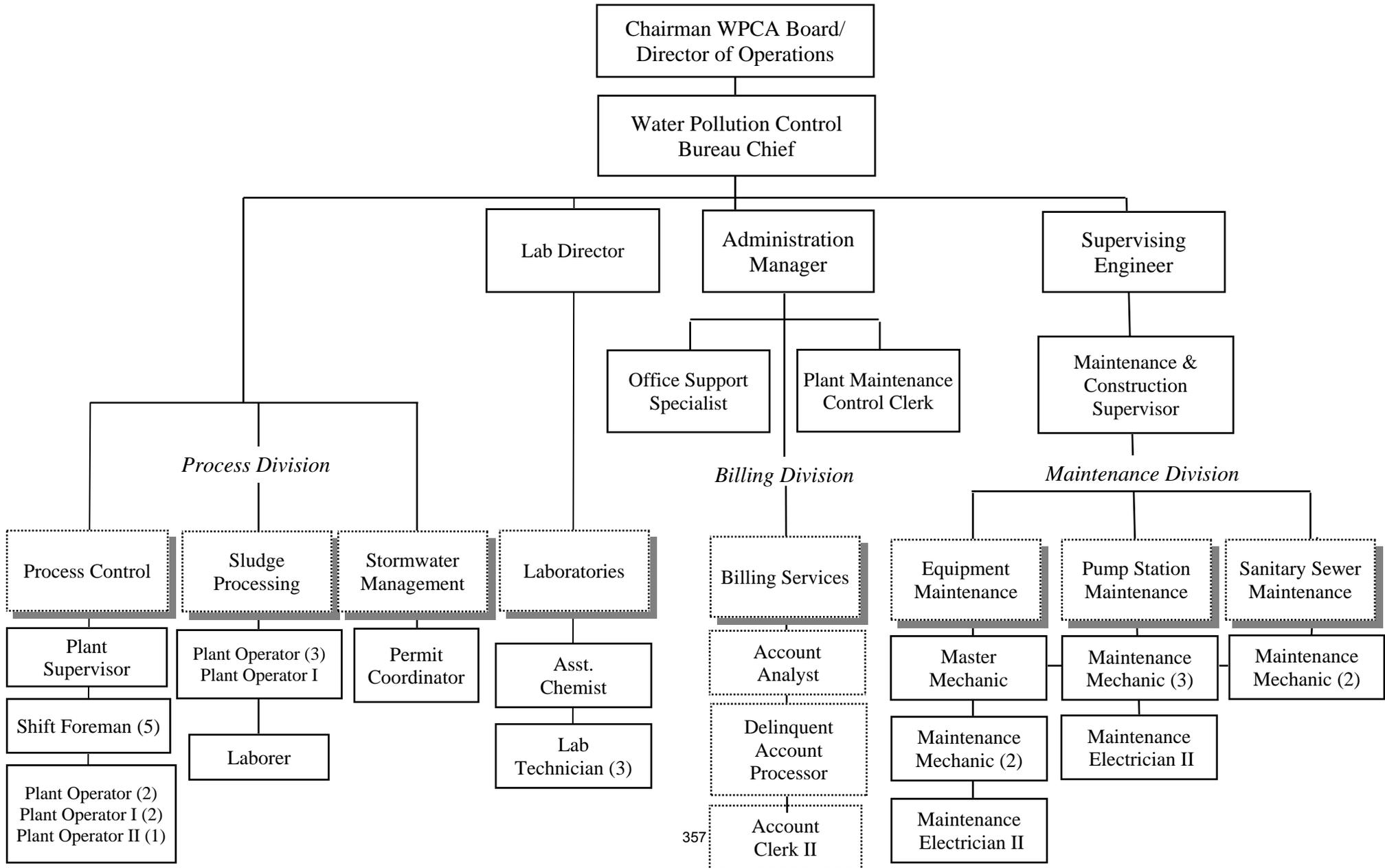
Bur/Office: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
29421396205	Natural Gas - Utility	5,929	11,886	11,886	11,886	11,886	11,886	11,886
29421396601	Vehicle Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
29421396603	Building Maintenance	2,813	2,957	2,957	2,957	2,957	2,957	2,957
29421396605	Equipment Maintenance	8,069	10,000	10,000	70,000	70,000	60,000	60,000
29421396613	Building Alterations	0	4,000	4,000	4,000	4,000	4,000	4,000
29421396700	Small Tools & Replacement	7,872	8,718	8,718	8,718	8,718	8,718	8,718
29421396710	Non Capital Computer Equipment	6,845	0	0	0	0	0	0
29421396902	Uniforms	5,200	5,359	5,359	5,359	5,359	5,359	5,359
29421398301	Bonds - Principal	625,000	605,165	605,165	710,000	710,000	710,000	710,000
29421398302	Interest Expense	656,750	593,617	593,617	593,617	593,617	593,617	593,617
29421399002	Transfer to General Fund	1,342,762	1,472,457	1,472,457	1,368,816	1,368,816	1,368,816	1,368,816
<i>Parking Management Total</i>		<i>5,604,877</i>	<i>5,874,932</i>	<i>5,874,932</i>	<i>5,867,585</i>	<i>5,867,585</i>	<i>5,813,372</i>	<i>5,813,372</i>

City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority
FY 2009-2010 Adopted Operating Budget**

	FY 2008-09 Original Budget	FY 2008-09 Revised Budget	FY 2009-10 Dept Request	FY 2009-10 Adopted Budget	Variance from Original	Percent Change
Revenue						
Interest Income	350,000	350,000	225,000	75,000	(275,000)	-78.6%
Special Assessments - Principal	1,316,367	1,316,367	1,147,000	1,147,000	(169,367)	-12.9%
Special Assessments - Interest	50,000	50,000	50,000	50,000	-	0.0%
Treatment of Sewage - Darien	1,526,841	1,526,841	1,566,580	1,545,120	18,279	1.2%
Septic Tank Fees	265,000	265,000	265,000	265,000	-	0.0%
Regional Lab Fees	50,000	50,000	75,000	55,000	5,000	10.0%
Darien - Capital Reimbursement	619,372	619,372	725,129	726,139	106,767	17.2%
Sewer Use Fees	15,947,759	15,569,208	16,234,570	17,686,192	1,738,433	10.9%
Sewer Use Fees - Interest	85,000	85,000	85,000	85,000	-	0.0%
Aquarion User Charges	120,000	120,000	120,000	120,000	-	0.0%
Load Shedding	95,000	95,000	95,000	95,000	-	0.0%
Nitrogen Trading Exchange Credit	400,000	400,000	400,000	500,000	100,000	25.0%
Total Revenue	\$ 20,825,339	\$ 20,446,788	\$ 20,988,279	\$ 22,349,451	\$ 1,524,112	7.3%
Operating Expenses						
WPCA Administration (less: interest & depreciation exp)	2,894,722	2,894,722	3,029,453	2,905,192	10,470	0.4%
Process Control	3,206,597	3,206,597	3,204,316	3,183,829	(22,768)	-0.7%
Laboratories	455,403	455,403	469,269	457,411	2,007	0.4%
Sludge Processing	2,469,847	2,469,847	2,510,997	2,502,985	33,138	1.3%
Stormwater Management	119,285	119,285	119,406	117,446	(1,839)	-1.5%
Building Maintenance	221,450	221,450	221,500	221,500	50	0.0%
Equipment Maintenance	583,349	583,349	591,267	583,710	361	0.1%
Pump Station Maintenance	622,713	622,713	625,676	617,630	(5,083)	-0.8%
Sanitary Sewer Maintenance	222,315	222,315	225,790	222,315	-	0.0%
Hurricane Barrier Maintenance	113,600	113,600	123,600	123,600	10,000	8.8%
Billing Services	324,841	324,841	369,545	360,794	35,953	11.1%
Total Operating Expenses*	\$ 11,234,122	\$ 11,234,122	\$ 11,490,819	\$ 11,296,412	\$ 62,290	0.6%
Net Revenues Available for Debt Service	\$ 9,591,217	\$ 9,212,666	\$ 9,497,460	\$ 11,053,039	\$ 1,461,822	15.2%
-						
2003A Revenue Bonds (Principal & Interest)	786,555	786,555	788,980	788,980	2,425	0.3%
Clean Water Fund (Principal & Interest)	4,842,117	4,842,117	4,838,522	4,838,522	(3,595)	-0.1%
2006B Revenue Bonds (Principal & Interest)	1,205,220	1,205,220	1,205,920	1,205,920	700	0.1%
Senior Lien Debt Service Coverage	1.40	1.35	1.39	1.62	\$ (470)	15.2%
GO Debt Service (Principal & Interest)	2,683,888	2,378,773	2,289,038	2,289,038	(394,850)	-14.7%
Projected 2009 GO Bond Issue	-	-	375,000	375,000		100.0%
Total Debt Service Coverage	1.01	1.00	1.00	1.16	\$ (394,850)	15.5%

*Total Operating Expenses do not include Interest & Depreciation Expense as listed under the WPCA Admin budget. Total excluded in FY09/10 \$11,053,039

Fiscal Year 2009/2010 Activity Summary Report

<i>Fund: 0033 Water Pollution Control Authority</i>			<i>FY 08/09</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>	<i>FY 09/10</i>
<i>Bur/Off: 204 Operations: Water Pollution Control</i>		<i>FY 07/08</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0240 Water Pollution Control Admin.</i>								
2400	Water Pollution Control Admin.	13,686,115	13,620,363	13,585,387	14,232,493	14,232,492	14,232,492	13,958,231
<i>Water Pollution Control Admin. Total</i>		13,686,115	13,620,363	13,585,387	14,232,493	14,232,492	14,232,492	13,958,231
<i>Dept/Div: 0241 Process</i>								
2411	Process Control	3,264,956	3,206,597	3,204,267	3,204,316	3,204,316	3,204,316	3,183,829
2412	Laboratories	420,890	455,403	469,678	469,269	469,269	469,269	457,411
2413	Sludge Processing and Disposal	1,598,677	2,469,847	2,467,878	2,510,997	2,510,997	2,510,997	2,502,985
2414	Stormwater Mgmt	42	119,285	119,285	119,406	119,406	119,406	117,446
<i>Process Total</i>		5,284,565	6,251,132	6,261,108	6,303,988	6,303,988	6,303,988	6,261,671
<i>Dept/Div: 0242 Maintenance</i>								
2421	Building Maintenance	408,047	221,450	221,450	221,500	221,500	221,500	221,500
2422	Equipment Maintenance	531,019	583,349	663,908	591,267	591,267	591,267	583,710
2423	Pump Station Maintenance	398,276	622,713	581,154	625,676	625,676	625,676	617,630
2424	Sanitary Sewer Maintenance	155,144	222,315	188,315	225,790	225,790	225,790	222,315
2425	Hurricane Barrier Maintenance	111,879	113,600	133,600	123,600	123,600	123,600	123,600
<i>Maintenance Total</i>		1,604,366	1,763,427	1,788,427	1,787,833	1,787,833	1,787,833	1,768,755
<i>Dept/Div: 0243 Billing Services</i>								
2430	Billing Services	258,172	324,841	324,841	369,545	369,545	369,545	360,794
<i>Billing Services Total</i>		258,172	324,841	324,841	369,545	369,545	369,545	360,794
<i>Operations: Water Pollution Control Total</i>		20,833,218	21,959,763	21,959,763	22,693,859	22,693,858	22,693,858	22,349,451

Department Summary

Bur/Offc: 204 ***Operations: Water Pollution Control***
Dept/Div: 0240 ***Water Pollution Control Admin.***
Activity: 2400 ***Water Pollution Control Admin.***

Mission Statement

The mission of the Water Pollution Control Authority is to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner. This includes applying "state-of-the-art" process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system.

The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all technical decisions, supervision, budgeting, planning, procuring outside services, project management, and other administrative duties. In addition, key personnel in this Division are responsible for overseeing all WPCA funded construction activities including the solids drying and waste to energy project.

Program: Administration

The mission of this program to ensure that the overall management of the WPCA meets all procurement, human resources, safety and financial requirements.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none"> • Ensure budget projections correlate with budget expenditures 	Monitor budget monthly to control expenditures. Complete fiscal year on or under budget.
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> • Compliance with DEP and EPA regulations 	100% compliance with all government regulations
Administration	<ul style="list-style-type: none"> • Ensure budgetary control. 	Not exceeding total annual budget.
Personnel Management	<ul style="list-style-type: none"> • Personnel and union issues 	Ensure all personnel and union issues are resolved at WPCA level.

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0240 **Water Pollution Control Admin.**
Activity: 2400 **Water Pollution Control Admin.**

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$106,057	\$109,228	\$3,171	2.99%
BUDGET ADJUSTMENT	0	0	\$0	(\$18,174)	(\$18,174)	100.00%
Clerk Typist II	1	0	\$46,231	\$0	(\$46,231)	-100.00%
Mtce. & Const. Supv. - WPCA	1	1	\$88,386	\$91,037	\$2,651	3.00%
Office Support Specialist	0	1	\$0	\$45,855	\$45,855	100.00%
Plant Mtce Cntrl Clk	1	1	\$48,934	\$50,385	\$1,452	2.97%
Plant Supervisor - WPCA	0	1	\$0	\$88,846	\$88,846	100.00%
Supervising Engineer	1	1	\$106,257	\$109,428	\$3,171	2.98%
Water Poll Control Bur Ch	1	1	\$127,500	\$131,304	\$3,805	2.98%
	6	7	\$523,364	\$607,910	\$84,546	16.15%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0240 Water Pollution Control Admin.

Activity: 2400 Water Pollution Control Admin.

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424001100	Salaries	508,485	523,364	523,364	626,084	626,084	626,084	607,910
33424001201	Part-Time	18,383	15,000	15,000	15,000	15,000	15,000	15,000
33424001202	Permanent Part-time	42,219	44,704	44,704	46,045	46,045	46,045	46,045
33424001203	Seasonal	733	0	0	6,500	6,500	6,500	6,500
33424001301	Overtime	9,972	9,150	9,150	9,150	9,150	9,150	9,150
33424002100	Medical & Life	609,128	650,099	650,099	643,426	643,426	643,426	643,426
33424002101	Compensated Absences	22,356	13,940	13,940	12,013	12,013	12,013	12,013
33424002200	Social Security	219,119	220,206	220,206	237,053	237,053	237,053	230,966
33424002400	College Tuition	0	6,000	6,000	1,000	1,000	1,000	1,000
33424002406	Contribution to OPEB	0	0	0	60,723	60,723	60,723	60,723
33424002500	Unemployment Compensation	1,833	874	874	4,794	4,794	4,794	4,794
33424002501	Workers' Compensation	0	0	0	0	0	0	0
33424003006	Legal Expenses	14,338	20,000	20,000	20,000	20,000	20,000	20,000
33424003202	Conferences & Training	10,932	15,000	15,000	10,000	10,000	10,000	10,000
33424003401	Central Service Cost Allocation	405,736	302,088	302,088	359,687	359,687	359,687	359,687
33424003601	Contracted Services	74,588	65,500	65,500	65,500	65,500	65,500	65,500
33424003613	Tree Rehabilitation	0	0	90,000	92,700	92,700	92,700	92,700
33424005101	Gasoline	14,817	12,360	12,360	12,360	12,360	12,360	12,360
33424005240	Payments to Insurance Fund	320,239	286,731	286,731	340,712	340,712	340,712	340,712
33424005301	Telephone	35,136	33,702	33,702	33,702	33,702	33,702	33,702
33424005405	Postage	1,258	3,000	3,000	1,000	1,000	1,000	1,000

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
33424005500	Copying & Printing	816	1,000	1,000	3,000	3,000	3,000	3,000
33424006100	Office Supplies & Expenses	8,421	14,860	14,860	14,860	14,860	14,860	14,860
33424006202	Water	23,100	20,689	20,689	20,689	20,689	20,689	20,689
33424006601	Vehicle Maintenance	29,228	30,000	30,000	25,000	25,000	25,000	25,000
33424006710	Non Capital Computer Equipment	9,019	12,000	12,000	12,000	12,000	12,000	12,000
33424006801	Laundry	10,903	10,500	15,524	10,500	10,500	10,500	10,500
33424007302	Capital Outlay - Vehicles	0	50,000	50,000	0	0	0	0
33424008100	Dues & Fees	11,317	23,500	23,500	23,500	23,500	23,500	23,500
33424008233	Non Bond Interest Expenditure	279,980	200,000	200,000		0	0	0
33424008302	Interest Expense	3,583,786	3,405,641	3,405,641	3,553,039	3,553,039	3,553,039	3,553,039
33424008303	Depreciation Expense	6,872,754	7,320,000	7,320,000	7,650,000	7,650,000	7,650,000	7,500,000
33424008304	Bonded Debt - Expenses	525,586	0	0	0	0	0	0
33424008306	Cost of Issuance	11,824	0	0	12,000	12,000	12,000	12,000
33424008400	Misc Contingency/Expense	0	200,000	110,000	200,000	200,000	200,000	100,000
33424008402	Utility Rate Contingency	0	100,000	60,000	100,000	100,000	100,000	100,000
33424008839	Administrative Expenses	10,110	10,455	10,455	10,455	10,455	10,455	10,455
Water Pollution Control Admin. Total		13,686,115	13,620,363	13,585,387	14,232,493	14,232,492	14,232,492	13,958,231

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**

Dept/Div: 0241 **Process**

Activity: 2411 **Process Control**

Mission Statement

The mission of the Process Control Activity of the Process Division to ensure that the Water Pollution Control Facility is operated in accordance with technical directives issued from the Administration Division. The personnel working in this Activity implement process changes, run all process equipment, add and monitor process chemicals, and perform all other activities which enable the plant to run effectively and meet all state and federal requirements.

Program: Operations

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Process Control	<ul style="list-style-type: none"> Control the wastewater treatment process to remove BOD and suspended solids. 		Meet regulatory requirements for BOD and suspended solids removal 100% of time.			
Nitrogen Removal	<ul style="list-style-type: none"> Remove a minimum of 365,000 pounds of nitrogen per year. 		Meet regulatory requirements and sell at least \$160,000 worth of excess nitrogen credits			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$20,487)	(\$20,487)	100.00%
Plant Operator I - WPCA	2	2	\$102,979	\$108,303	\$5,323	5.17%
Plant Operator II - WPCA	1	2	\$60,664	\$124,967	\$64,303	106.00%
Plant Operator-WPCA 40	2	2	\$117,119	\$120,594	\$3,475	2.97%
Shift Foreman- WPCA	5	5	\$342,252	\$353,170	\$10,918	3.19%
	10	11	\$623,015	\$686,547	\$63,532	10.20%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2411 Process Control

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
33424111100	Salaries	628,446	623,015	623,015	707,034	707,034	707,034	686,547
33424111301	Overtime	156,883	104,545	104,545	104,545	104,545	104,545	104,545
33424111901	Differential	32,975	33,985	33,985	33,985	33,985	33,985	33,985
33424115102	Diesel Fuel	4,982	10,800	18,300	14,500	14,500	14,500	14,500
33424116204	Electric - Utility	2,024,008	2,100,000	2,092,500	2,010,000	2,010,000	2,010,000	2,010,000
33424116507	Processing Chemicals	411,851	327,952	327,952	327,952	327,952	327,952	327,952
33424116901	Protective Clothing	5,811	6,300	3,970	6,300	6,300	6,300	6,300
Process Control Total		3,264,956	3,206,597	3,204,267	3,204,316	3,204,316	3,204,316	3,183,829

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

Mission Statement

The mission of the Laboratory Activity of the Process Division is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures. The mission also includes responsibility for all site safety activities and compliance.

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses and ensuring a safe working environment. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

Program: Laboratory

The mission of the laboratory activity is to provide accurate and reliable process monitoring and control data.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process Data	<ul style="list-style-type: none"> • Produce data necessary for process control on time and accurately. 	QA/QC on all analytical procedures. Results available on schedule 100% of time.
Quality Control	<ul style="list-style-type: none"> • Accurate and reproducible analysis for all parameters. 	Pass proficiency testing 100% of the time.

Program: Site Safety and Health

The mission to provide at safe working environment for all WPCA employees, contractors and visitors.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Safety Training	<ul style="list-style-type: none"> • Provide OSHA required training 	Meet all OSHA training requirements
OSHA Compliance	<ul style="list-style-type: none"> • Review all activities and compliance requirements. 	Ensure 100% compliance with OSHA reporting and safety equipment requirements.

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Chemist	1	1	\$78,737	\$81,187	\$2,449	3.11%
BUDGET ADJUSTMENT	0	0	\$0	(\$11,858)	(\$11,858)	100.00%
Lab Tech-WPCA	3	3	\$206,465	\$214,858	\$8,393	4.07%
Laboratory Director-WPCA	1	1	\$93,914	\$96,731	\$2,817	3.00%
	5	5	\$379,116	\$380,918	\$1,802	0.48%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424121100	Salaries	363,279	379,116	379,116	392,776	392,776	392,776	380,918
33424121301	Overtime	2,101	6,852	6,852	7,058	7,058	7,058	7,058
33424123601	Contracted Services	18,348	24,400	39,400	24,400	24,400	24,400	24,400
33424126100	Office Supplies & Expenses	3,136	3,500	3,500	3,500	3,500	3,500	3,500
33424126901	Protective Clothing	1,151	1,635	910	1,635	1,635	1,635	1,635
33424126906	Laboratory Supplies	26,291	29,900	29,900	29,900	29,900	29,900	29,900
33424128909	OSHA Safety Requirement	6,584	10,000	10,000	10,000	10,000	10,000	10,000
Laboratories Total		420,890	455,403	469,678	469,269	469,269	469,269	457,411

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2413 Sludge Processing and Disposal

Mission Statement

The mission of the Sludge Processing Activity of the Process Division is to ensure that sludge is processed as it is generated, that equipment malfunctions are reported immediately, that all chemicals are added in the prescribed manner and that all equipment is kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is therefore, one of the most important activities of the WPCA.

Program: Solids Processing

The mission of the Solids Processing Activity is to treat residuals associated with the wastewater treatment plant process making them acceptable for final disposal.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Solids Removal	• Solids thickening and dewatering.		Process solids at the generation rate of the treatment facility at least 95% of the time.			
<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,012)	(\$8,012)	100.00%
Laborer 40	1	1	\$43,514	\$44,820	\$1,305	3.00%
Plant Operator I - WPCA	0	1	\$0	\$51,301	\$51,301	100.00%
Plant Operator II - WPCA	1	0	\$60,664	\$0	(\$60,664)	-100.00%
Plant Operator-WPCA 40	3	3	\$175,379	\$180,691	\$5,312	3.03%
	5	5	\$279,557	\$268,800	(\$10,757)	-3.85%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2413 Sludge Processing and Disposal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424131100	Salaries	170,322	279,557	279,557	276,812	276,812	276,812	268,800
33424131301	Overtime	25,446	38,411	38,411	38,411	38,411	38,411	38,411
33424131901	Differential	10,432	16,743	16,743	16,743	16,743	16,743	16,743
33424133601	Contracted Services	450,000	1,463,167	1,303,167	1,507,062	1,507,062	1,507,062	1,507,062
33424135905	Haulaway Sludge	942,142	70,000	230,000	70,000	70,000	70,000	70,000
33424136205	Natural Gas - Utility	0	600,000	600,000	600,000	600,000	600,000	600,000
33424136901	Protective Clothing	336	1,969	0	1,969	1,969	1,969	1,969
<i>Sludge Processing and Disposal Total</i>		<i>1,598,677</i>	<i>2,469,847</i>	<i>2,467,878</i>	<i>2,510,997</i>	<i>2,510,997</i>	<i>2,510,997</i>	<i>2,502,985</i>

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control

Dept/Div: 0241 **Process**

Activity: 2414 **Stormwater Mgmt**

Mission Statement

The mission of the stormwater management activity is to implement, monitor and manage the Phase 1 City-wide stormwater permit. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound

Program: Monitoring

The Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The mission if the monitoring activity is to ensure compliance with the permit requirements for testing and reporting.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Sampling and Testing	<ul style="list-style-type: none"> Collect samples at six outfalls Test samples Report 		Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls.. Testing done accurately, following all testing protocols and quality control and quality assurance plan. Report all data to State DEP on the designated schedule.			
<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$1,960)	(\$1,960)	100.00%
Permit Coordinator	1	1	\$67,184	\$67,305	\$122	0.18%
	1	1	\$67,184	\$65,345	(\$1,838)	-2.74%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2414 Stormwater Mgmt

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424141100	Salaries	0	67,184	67,184	67,305	67,305	67,305	65,345
33424141301	Overtime	0	6,901	6,901	6,901	6,901	6,901	6,901
33424143601	Contracted Services	0	35,000	35,000	35,000	35,000	35,000	35,000
33424146110	Materials & Supplies	42	10,200	10,200	10,200	10,200	10,200	10,200
Stormwater Mgmt Total		42	119,285	119,285	119,406	119,406	119,406	117,446

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

The mission of the Building Maintenance activity to ensure that all buildings and grounds under the responsibility of the WPCA are kept well maintained.

Program: Building Maintenance

The mission to ensure the proper upkeep of all building including painting, replacing broken windows, maintain heating system and replace any deteriorating items.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Exterior and interior painting	<ul style="list-style-type: none">• Paint exterior metal work	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none">• Inspect all buildings, tanks and sidewalks and repair as necessary.	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none">• Paint interior of buildings or structures.	Inspect interior paint and repaint as necessary annually.

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424211203	Seasonal	22,795	15,450	15,450	15,500	15,500	15,500	15,500
33424211301	Overtime	21	0	0	0	0	0	0
33424216205	Natural Gas - Utility	361,394	150,000	150,000	150,000	150,000	150,000	150,000
33424216604	Grounds Maintenance	3,926	6,000	6,000	6,000	6,000	6,000	6,000
33424216607	Facilities Maintenance - STP	19,911	50,000	50,000	50,000	50,000	50,000	50,000
<i>Building Maintenance Total</i>		<i>408,047</i>	<i>221,450</i>	<i>221,450</i>	<i>221,500</i>	<i>221,500</i>	<i>221,500</i>	<i>221,500</i>

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control

Dept/Div: 0242 **Maintenance**

Activity: 2422 **Equipment Maintenance**

Mission Statement

The mission of the Equipment Maintenance Activity is to ensure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

Program: Maintenance

The mission of the maintenance program is to implement a preventive maintenance program and manage that program effectively. The mission also include rapid response to breakdowns that may affect treatment ability.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Maintain Process Equipment	• 100% wastewater pumps repaired and lubricated.		95% of continuous operation in hours of equipment serviced			
Maintain Solids Processing Equipment	• 100% solids processing equipment lubricated weekly.		99% continuous operation annually			
<u><i>Job Title</i></u>	<u><i>Pos 08/09</i></u>	<u><i>Pos 09/10</i></u>	<u><i>FY 08/09 Budget Salary</i></u>	<u><i>FY 09/10 Budget Salary</i></u>	<u><i>Budget Salary \$ Increase</i></u>	<u><i>Budget Salary % Increase</i></u>
BUDGET ADJUSTMENT	0	0	\$0	(\$7,557)	(\$7,557)	100.00%
Maintenance Mechanic 40	2	2	\$116,369	\$119,844	\$3,475	2.99%
Master Mech-Water Poll Control	1	1	\$65,600	\$67,557	\$1,958	2.98%
Mt II-Electrician/UAW 35	1	1	\$71,192	\$73,317	\$2,125	2.99%
	4	4	\$253,161	\$253,161	\$0	0.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424221100	Salaries	235,905	253,161	253,161	260,718	260,718	260,718	253,161
33424221301	Overtime	26,191	16,004	16,004	16,000	16,000	16,000	16,000
33424221902	Stand-By Time	13,335	12,184	12,184	12,549	12,549	12,549	12,549
33424226605	Equipment Maintenance	254,255	300,000	380,559	300,000	300,000	300,000	300,000
33424226901	Protective Clothing	1,334	2,000	2,000	2,000	2,000	2,000	2,000
<i>Equipment Maintenance Total</i>		<i>531,019</i>	<i>583,349</i>	<i>663,908</i>	<i>591,267</i>	<i>591,267</i>	<i>591,267</i>	<i>583,710</i>

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0242 **Maintenance**
Activity: 2423 **Pump Station Maintenance**

Mission Statement

The mission of the Pumping Station Maintenance Activity is to insure that the twenty two pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

Program: Operations and Maintenance

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Maintain Pumping Stations	<ul style="list-style-type: none"> Respond to all alarms. Maintain grounds at all pumping stations. Maintain pumps at 22 sanitary pumping stations. 		Respond within 30 minutes of any pumping station alarms 100% of time. No complaints from public on appearance of stations. All stations working 100% of time			
<u>Job Title</u>	<u>Pos 08/09</u>	<u>Pos 09/10</u>	<u>FY 08/09 Budget Salary</u>	<u>FY 09/10 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$8,046)	(\$8,046)	100.00%
Maintenance Mechanic 40	3	3	\$174,729	\$180,041	\$5,312	3.04%
Mt II-Electrician/UAW 35	1	1	\$65,181	\$62,780	(\$2,401)	-3.68%
	4	4	\$239,910	\$234,775	(\$5,135)	-2.14%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2423 Pump Station Maintenance

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
33424231100	Salaries	169,830	239,910	239,910	242,821	242,821	242,821	234,775
33424231301	Overtime	24,525	20,776	20,776	20,500	20,500	20,500	20,500
33424231902	Stand-By Time	13,821	10,927	10,927	11,255	11,255	11,255	11,255
33424235102	Diesel Fuel	4,189	4,000	4,000	4,000	4,000	4,000	4,000
33424235301	Telephone	3,325	8,900	8,900	8,900	8,900	8,900	8,900
33424236202	Water	3,702	6,700	6,700	6,700	6,700	6,700	6,700
33424236203	Fuel Oil	0	1,500	1,500	1,500	1,500	1,500	1,500
33424236204	Electric - Utility	157,903	190,000	180,000	190,000	190,000	190,000	190,000
33424236205	Natural Gas - Utility	0	3,500	3,500	3,500	3,500	3,500	3,500
33424236605	Equipment Maintenance	-4,441	85,000	53,441	85,000	85,000	85,000	85,000
33424236607	Facilities Maintenance - STP	24,655	50,600	50,600	50,600	50,600	50,600	50,600
33424236901	Protective Clothing	769	900	900	900	900	900	900
<i>Pump Station Maintenance Total</i>		398,276	622,713	581,154	625,676	625,676	625,676	617,630

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2424 Sanitary Sewer Maintenance

Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

Program: Operations and Maintenance

The mission of the sanitary sewer program is to clean and maintain the sanitary sewer system to ensure no overflows or back-ups which can effect public health and the environment.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Sanitary Sewers Cleaned	<ul style="list-style-type: none"> Clean sanitary sewers. 	Clean at least 10 % of the sanitary sewer system annually.
Response	<ul style="list-style-type: none"> Minimize response time. 	Ensure that all complaints are responded to within 30 minutes of notification.

<i>Job Title</i>	<i>Pos 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$3,475)	(\$3,475)	100.00%
Maintenance Mechanic 40	2	2	\$116,169	\$119,644	\$3,475	2.99%
	2	2	\$116,169	\$116,169	\$0	0.00%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2424 Sanitary Sewer Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424241100	Salaries	110,852	116,169	116,169	119,644	119,644	119,644	116,169
33424241301	Overtime	15,236	30,000	30,000	30,000	30,000	30,000	30,000
33424241902	Stand-By Time	6,661	15,401	15,401	15,401	15,401	15,401	15,401
33424246605	Equipment Maintenance	2,555	10,000	10,000	10,000	10,000	10,000	10,000
33424246607	Facilities Maintenance - STP	19,206	50,000	16,000	50,000	50,000	50,000	50,000
33424246901	Protective Clothing	635	745	745	745	745	745	745
<i>Sanitary Sewer Maintenance Total</i>		<i>155,144</i>	<i>222,315</i>	<i>188,315</i>	<i>225,790</i>	<i>225,790</i>	<i>225,790</i>	<i>222,315</i>

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

The mission of this activity is to ensure that all three of the Hurricane Barrier pumping stations are operated and maintained to ensure there is no flooding of low-lying areas during storm conditions and storm surges.

Program: Operations and Maintenance

Maintain all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Equipment Maintenance	<ul style="list-style-type: none">• Maintain all pumping equipment, gates and valves.	All pumps available as needed. Excellent inspection report by Army Corps of Engineers. No flooding complaints.
Grounds Maintenance	<ul style="list-style-type: none">• Keep grass cut and barrier free of plant growth and debris.	Excellent inspection report by Army Corps of Engineers. No complaints by public.

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
33424256204	Electric - Utility	88,000	50,000	100,000	60,000	60,000	60,000	60,000
33424256205	Natural Gas - Utility	7,401	7,400	7,400	7,400	7,400	7,400	7,400
33424256605	Equipment Maintenance	446	40,000	10,000	40,000	40,000	40,000	40,000
33424256607	Facilities Maintenance - STP	16,033	16,200	16,200	16,200	16,200	16,200	16,200
<i>Hurricane Barrier Maintenance Total</i>		111,879	113,600	133,600	123,600	123,600	123,600	123,600

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control

Dept/Div: 0243 **Billing Services**

Activity: 2430 **Billing Services**

Mission Statement

The mission of Billing Services is the administration of all billing and collection activity for current and delinquent water use charges, sewer assessment and connection charges, as well as interest, fees and other charges.

Program: Billing Services

To provide a system to process all water use, sewer assessment and connection payments, deposit all revenue received, maintain water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, prepare and submit various reports to both city and state officials.

Activity Name

Service Output

Service Quality

<i>Job Title</i>	<i>Pos</i>		<i>FY 08/09</i>	<i>FY 09/10</i>	<i>Budget</i>	<i>Budget</i>
	<i>08/09</i>	<i>09/10</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
			<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Account Analyst - WPCA	1	1	\$65,566	\$70,359	\$4,793	7.31%
Account Clerk II	1	1	\$44,160	\$41,851	(\$2,309)	-5.23%
BUDGET ADJUSTMENT	0	0	\$0	(\$8,129)	(\$8,129)	100.00%
CHARGEBACK from Revenue Services	0	0	\$33,355	\$54,011	\$20,656	61.93%
CHARGEBACK from Tax Administration	0	0	\$7,123	\$15,721	\$8,598	120.71%
Delinquent Acct Processor-WPCA	1	1	\$49,177	\$52,083	\$2,906	5.91%
	3	3	\$199,381	\$225,896	\$26,515	13.30%

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Fund: 0033 Water Pollution Control Authority

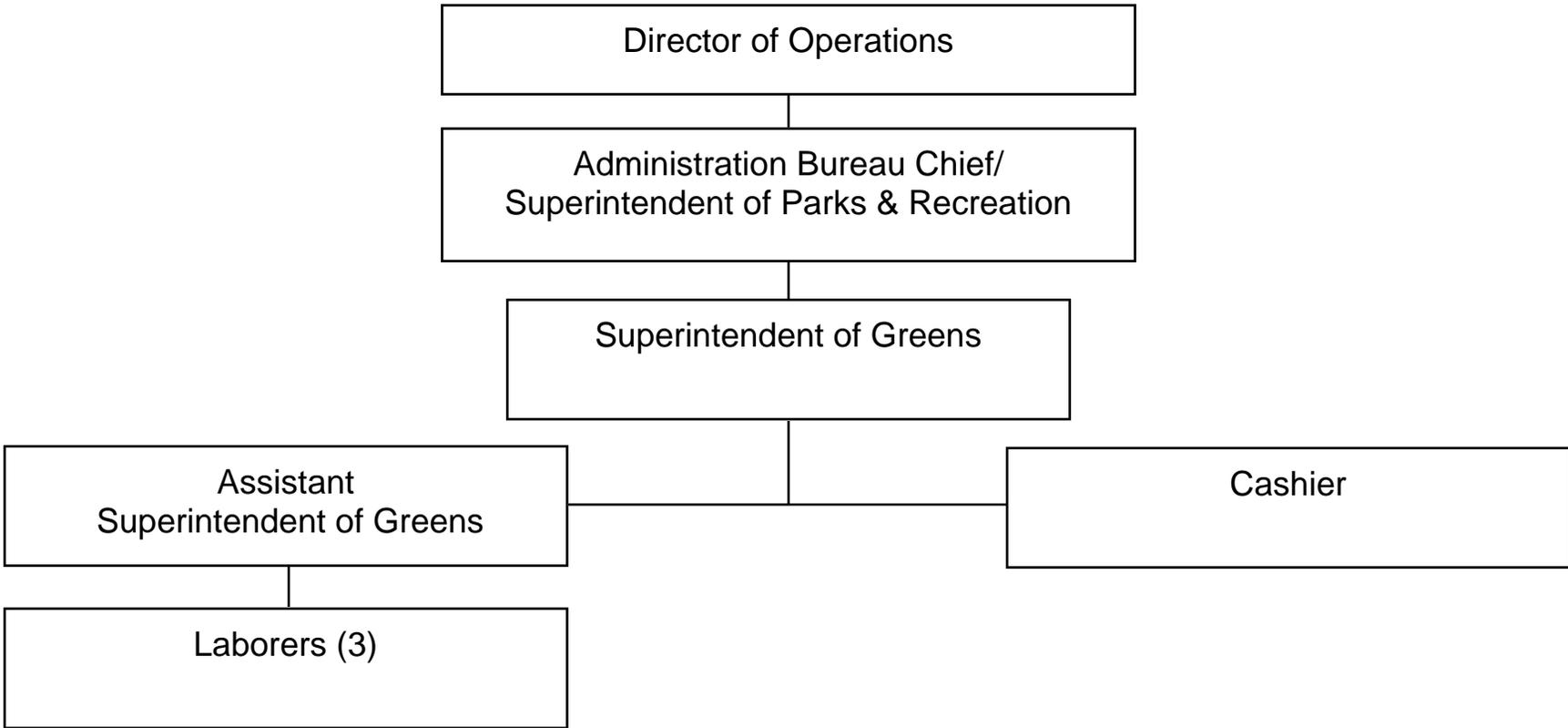
Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0243 Billing Services

Activity: 2430 Billing Services

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
33424301100	Salaries	125,312	199,381	199,381	234,025	234,025	234,025	225,896
33424301203	Seasonal	18,423	2,500	2,500	2,500	2,500	2,500	2,500
33424301301	Overtime	7,315	2,500	2,500	5,000	5,000	5,000	5,000
33424302100	Medical & Life	35,910	31,225	31,225	32,693	32,693	32,693	32,693
33424302200	Social Security	14,798	15,635	15,635	18,477	18,477	18,477	17,855
33424303202	Conferences & Training	0	1,250	1,250	1,250	1,250	1,250	1,250
33424303601	Contracted Services	29,476	35,000	35,000	35,000	35,000	35,000	35,000
33424305301	Telephone	0	1,600	1,600	1,600	1,600	1,600	1,600
33424305400	Advertising/Official Notices	0	500	500	500	500	500	500
33424305405	Postage	15,058	19,000	19,000	22,000	22,000	22,000	22,000
33424305500	Copying & Printing	2,080	750	750	1,000	1,000	1,000	1,000
33424306100	Office Supplies & Expenses	0	1,000	1,000	1,000	1,000	1,000	1,000
33424306610	Software Maintenance	9,800	14,500	14,500	14,500	14,500	14,500	14,500
Billing Services Total		258,172	324,841	324,841	369,545	369,545	369,545	360,794

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 Advertisement and improved conditions. A focus on conditions will be to increase usage of organic products with the goal of reducing pesticide usage.

Program: Income-Producing

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

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Player Revenue	<ul style="list-style-type: none">• \$854,194 collected in player revenue• 40,353 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">• \$175,361 collected in cart revenue• 16,000 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">• \$75,46700 collected in permit revenue• 1,939 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">• 71 lockers rented• \$2,344 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">• \$30,000 in second year collecting revenue in exchange for \$1,000,000 in capital improvements	<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</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 rates schedules maintained and set 	5% annual increase in fees. Fee structure dependant on weather and amount of play.

Program: Maintenance

The mission of the Maintenance Program is to continue the increase usage of organic products with a goal of reducing pesticide usage while keeping course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

<i>Activity Name</i>	<i>Service Output</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</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 	goal of zero injuries reported per year

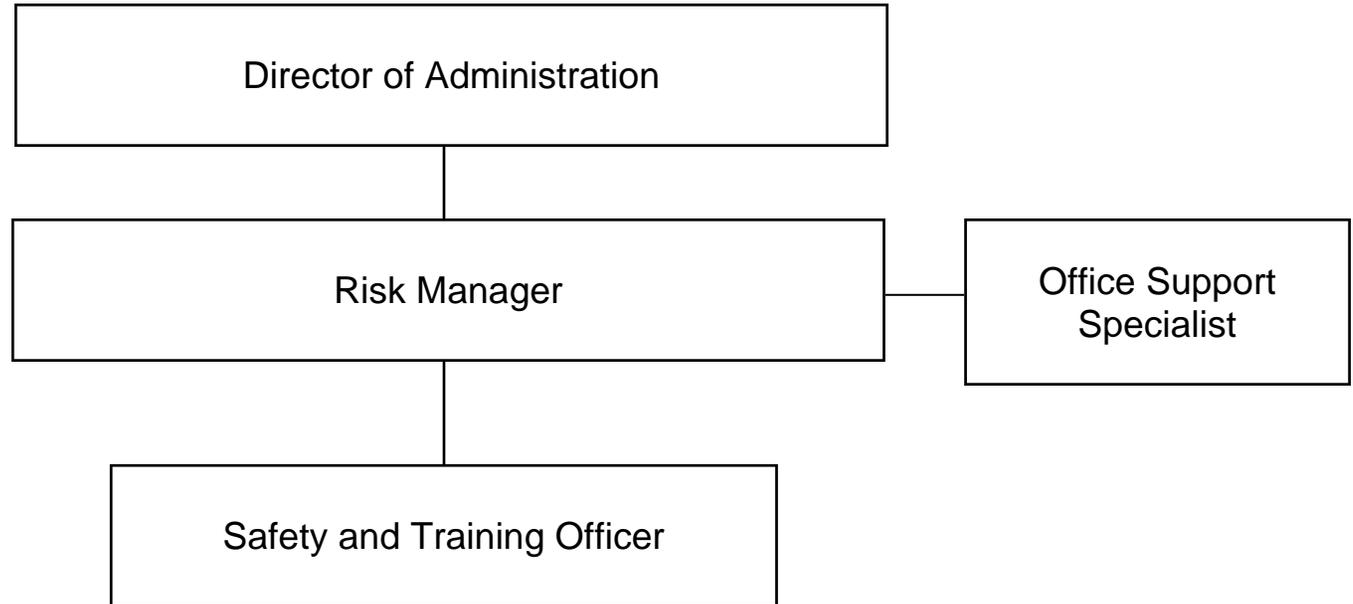
<u>Job Title</u>	<u>Pos</u> <u>08/09</u>	<u>Pos</u> <u>09/10</u>	<u>FY 08/09</u> <u>Budget</u> <u>Salary</u>	<u>FY 09/10</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Asst Superintendent of Greens	1	1	\$61,679	\$63,520	\$1,841	2.98%
BUDGET ADJUSTMENT	0	0	\$0	(\$9,692)	(\$9,692)	100.00%
Cashier	1	1	\$43,331	\$46,513	\$3,182	7.34%
CHARGEBACK from Operations Admin	0	0	\$12,028	\$12,387	\$359	2.99%
Laborer 37.5	3	3	\$128,552	\$132,399	\$3,846	2.99%
Supt of Greens	1	1	\$88,836	\$91,487	\$2,651	2.98%
	6	6	\$334,426	\$336,614	\$2,188	0.65%

Fiscal Year 2009/2010 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

Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 09/10 Department Request	FY 09/10 Mayor's Request	FY 09/10 Finance Board	FY 09/10 Board of Reps
43426106205	Natural Gas - Utility	8,997	12,306	17,306	12,306	12,306	12,306	12,306
43426106206	Sewer - Utility	1,630	4,635	4,635	4,635	4,635	4,635	4,635
43426106501	Supplies - Land	122,369	131,776	135,121	131,776	131,776	131,776	131,776
43426106603	Building Maintenance	28,785	7,500	12,000	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	15,494	0	0	0	0	0	0
43426106605	Equipment Maintenance	25,385	27,320	30,320	28,686	28,686	28,686	28,686
43426106700	Small Tools & Replacement	2,299	3,452	3,452	3,452	3,452	3,452	3,452
43426106801	Laundry	4,737	3,819	4,319	3,819	3,819	3,819	3,819
43426106901	Protective Clothing	0	1,368	1,368	1,368	1,368	1,368	1,368
43426106904	Recreation Supplies	3,730	4,327	7,327	4,759	4,759	4,759	4,759
43426107301	Capital Outlay - Equipment	28,643	40,620	12,620	11,024	11,024	11,024	11,024
43426108302	Interest Expense	19,654	17,577	17,577	19,712	19,712	19,712	19,712
43426108303	Depreciation Expense	52,414	55,000	55,000	55,000	55,000	55,000	55,000
43426108400	Misc Contingency/Expense	0	4,500	0	4,500	4,500	4,500	4,500
<i>E. G. Brennan Golf Course Total</i>		1,113,095	1,239,818	1,239,818	1,232,066	1,232,066	1,221,633	1,221,633

City of Stamford
Office of Administration
Risk Management



**Risk Management Fund
FY 2009-2010 Adopted Operating Budget**

	FY 2008-09 Original Budget	FY 2008-09 Revised Budget	FY 2009-10 Dept. Request	FY 2009-10 Adopted Budget	Variance From Original Budget	Percent Change
<u>EXPENSE</u>						
City Medical/Life Insurance Claims and Admin. Fees	35,642,038	35,642,038	37,883,000	36,791,246	1,149,208	3.2%
BOE Medical/Life Insurance Claims and Admin. Fees	29,219,077	29,219,077	30,777,912	30,777,912	1,558,835	5.3%
Property Insurance Premium	671,278	661,267	691,258	691,258	19,980	3.0%
Liability Insurance Premium	374,736	223,967	171,777	171,777	(202,959)	-54.2%
Umbrella Insurance Premium	450,369	409,704	521,777	521,777	71,408	15.9%
Law Enforcement Insurance Premium	108,124	57,725	118,936	118,936	10,812	10.0%
Excess Compensation Premium	254,540	241,389	326,317	326,317	71,777	28.2%
Public Official Insurance Premium	33,261	17,853	36,587	36,587	3,326	10.0%
School Board Insurance Premium	11,087	5,843	14,000	14,000	2,913	26.3%
Nursing Home General Liability Premium	138,964	123,460	152,859	152,859	13,895	10.0%
Crime Insurance Premium	8,796	8,796	9,676	9,676	880	10.0%
Marine Insurance Premiums	24,770	20,648	24,770	24,770	-	0.0%
Senior Center Legal Liability Insurance Premium	14,489	14,489	14,643	14,643	154	1.1%
Miscellaneous Insurance Premium	109,136	155,833	366,859	366,859	257,723	236.1%
Professional Services - Liability Claims Administrator	48,000	48,000	80,000	80,000	32,000	66.7%
Self Insurance Payments - Automobile Liability	109,010	119,010	215,464	215,464	106,454	97.7%
Self Insurance Payments - General Liability	261,336	806,372	625,185	625,185	363,849	139.2%
Self Insurance Payments - Fire	199,000	(152,961)	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	40,000	60,000	40,000	40,000	-	0.0%
Self Insurance Payments - Traffic Signals	-	30,000	-	-	-	0.0%
Insurance Premium Workers Comp 2nd Injury	760,000	760,000	510,000	510,000	(250,000)	-32.9%
Professional Services - Worker's Comp Claims Administrator	310,000	310,000	270,000	270,000	(40,000)	-12.9%
Safety and Loss Control Expenses	4,000	4,000	4,000	4,000	-	0.0%
Self Insurance Payments - Workers Comp	6,277,874	6,277,874	6,277,874	6,277,874	-	0.0%
Salaries	225,335	225,335	239,389	225,122	(213)	-0.1%
Administrative Expenses	321,009	326,509	328,175	327,084	6,075	1.9%
Subtotal Non-Medical	\$ 10,755,114	\$ 10,755,114	\$ 11,238,546	\$ 11,223,188	\$ 468,074	4.4%
TOTAL EXPENSES	\$ 75,616,229	\$ 75,616,229	\$ 79,899,458	\$ 78,792,346	\$ 3,176,117	4.2%
<u>REVENUE</u>						
Charges for Services (Non-Medical)	10,755,114	10,755,114	11,238,546	11,223,188	468,074	4.4%
Charges for Services (Medical) - City	35,642,038	35,642,038	37,883,000	36,791,246	1,149,208	3.2%
Charges for Services (Medical) - BOE	29,219,077	29,219,077	30,777,912	30,777,912	1,558,835	5.3%
TOTAL REVENUE	\$ 75,616,229	\$ 75,616,229	\$ 79,899,458	\$ 78,792,346	\$ 3,176,117	4.2%

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</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. The deductible for the property program is \$100,000 except for property located in high flood plains where the deductible is now \$250,000. 	Due to market changes, the deductible on some property was increased, while resulting in only a minor premium increase. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none"> 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 Safety & Training Officer has been with the City since June 2005, and has been very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1400 certificates are approved by the Risk Manager annually. 	One hundred percent of certificates of insurance are reviewed by R.M. to ensure compliance with certificates of insurance guidelines.
Draft contract, 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, RFP's and contracts annually. 	Fully implemented in coordination with Purchasing, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> 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</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 08/09</i>	<i>Pos 09/10</i>	<i>FY 08/09 Budget Salary</i>	<i>FY 09/10 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$14,267)	(\$14,267)	100.00%
Office Support Specialist	1	1	\$45,808	\$47,163	\$1,355	2.96%
Risk Manager	1	1	\$97,799	\$104,689	\$6,889	7.04%
Safety & Training Officer	1	1	\$81,727	\$87,537	\$5,810	7.11%
	3	3	\$225,335	\$225,122	(\$213)	-0.09%

Fiscal Year 2009/2010 Board of Representatives Operating Budget

Fund: 0095 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Original Budget</i>	<i>FY 08/09 Revised Budget</i>	<i>FY 09/10 Department Request</i>	<i>FY 09/10 Mayor's Request</i>	<i>FY 09/10 Finance Board</i>	<i>FY 09/10 Board of Reps</i>
95483811100	Salaries	211,889	225,335	225,335	239,389	239,389	225,122	225,122
95483811301	Overtime	90	0	0	0	0	0	0
95483812100	Medical & Life	46,290	46,838	46,838	49,039	49,039	49,039	49,039
95483812200	Social Security	16,210	17,238	17,238	18,313	18,313	17,222	17,222
95483813001	Professional Consultant	0	0	0	0	0	0	0
95483813202	Conferences & Training	160	250	250	250	250	250	250
95483813401	Central Service Cost Allocation	0	245,211	245,211	249,090	249,090	249,090	249,090
95483815101	Gasoline	0	0	500	500	500	500	500
95483815103	Travel	774	871	871	371	371	371	371
95483815240	Payments to Insurance Fund	341	285	285	296	296	296	296
95483815301	Telephone	1,503	1,926	1,926	1,926	1,926	1,926	1,926
95483815405	Postage	38	615	615	615	615	615	615
95483815500	Copying & Printing	215	231	231	231	231	231	231
95483816100	Office Supplies & Expenses	815	1,333	6,333	1,333	1,333	1,333	1,333
95483816605	Equipment Maintenance	0	461	461	461	461	461	461
95483816710	Non Capital Computer Equipment	0	3,000	3,000	3,000	3,000	3,000	3,000
95483818100	Dues & Fees	435	700	700	700	700	700	700
95483818909	OSHA Safety Requirement	1,957	2,050	2,050	2,050	2,050	2,050	2,050
Risk Manager Total		280,717	546,344	551,844	567,564	567,564	552,206	552,206