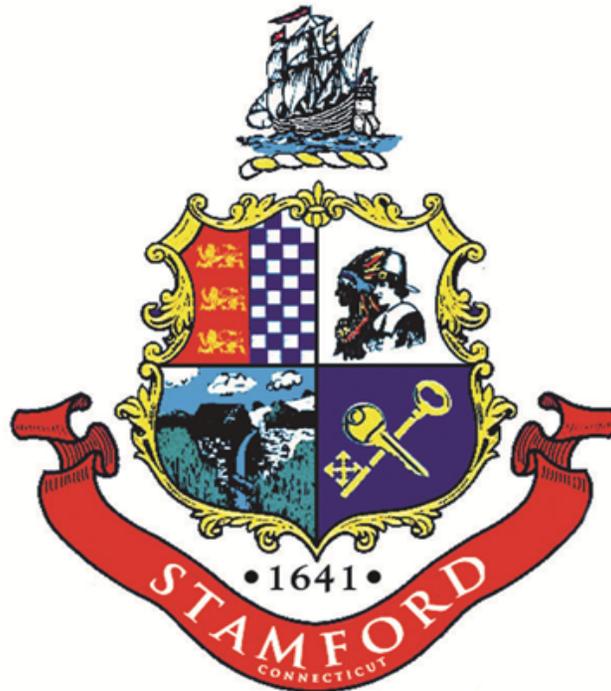


# City of Stamford

**Mayor's Proposed Operating and Special Revenue Funds Budget  
Fiscal Year 2013 - 2014**



**Michael A. Pavia, Mayor  
March 8, 2013**



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Mayor  
MICHAEL A. PAVIA



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

**STAMFORD GOVERNMENT CENTER**  
**888 WASHINGTON BOULEVARD**  
**P.O. BOX 10152**  
**STAMFORD, CT 06904-2152**

Phone: (203) 977-4150  
Fax: (203) 977-5845  
Email: mpavia@ci.stamford.ct.us

March 8, 2013

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

Please accept my Fiscal Year 2013-14 Operating and Special Revenue Funds Proposed Budget for your review and action. As I look back to my prior budget submissions, I can truly state that I have submitted responsible budgets with the lowest cumulative tax increases in recent history. This process has presented the greatest challenge as a number of mitigating factors have shaped some of the decisions reflected in this budget: the most prominent being the impact of revaluation on residential and commercial taxpayers; the potential loss of State Aid; the increasing cost of employee benefits; and the proper balance of uniform personnel versus additional overtime in public safety departments. All of these factors play a significant role, and unfortunately, in some cases my ability and authority to make structural change, is limited.

Keeping this in mind, I am proposing a total operating budget of \$495.8 million. This amount is comprised of three distinct components:

- \$245.9 million will fund Education,
- \$202.1 million will fund City operating departments, and
- \$47.8 million will fund combined City/Education Debt Service.

If approved with no changes, this proposed budget will result in a Gross Tax Levy increase of 4.8%. Due to the significant economic development in the south end and other parts of the City, approximately \$146 million dollars of additional value is included in the Grand List. The average mill rate presented in this budget is 24.03 mills. Without the growth in the Grand List, that mill rate would have increased to 24.22 mills.

This level of increase is slightly higher than those proposed in the past; however, there are key factors that must be noted in order to fully understand the significance of the increase:

- The Education budget as approved by the Board of Education represents an increase of \$9.1 million, or 3.86% over the current year adopted budget. As Mayor, I have no control over the formulation or approval of the BOE budget and therefore, defer comments to the members of the Board of Education. However, it should be noted that the \$9.1 million upsurge represents roughly 44% of the Gross Tax Levy increase.
- The City operating budget is proposed to increase \$3.5 million or 1.8%, which represents about 17% of the Gross Tax Levy increase.
- Other growth contributors include: Combined City/BOE Debt Service at 16%; loss of non-tax revenues at 9% and an increase to reserve levels at 14%; all of which will be discussed in detail further in my message.

The following are considered noteworthy items in this proposed budget:

### **Office of Administration:**

The Office of Administration includes budgeted expenses of \$8.2 million; this reflects an increase of \$13,360 or less than a quarter of 1% over the prior year approved budget. This budget represents the department's concentrated efforts to:

- Implement new technology and enhance existing technology associated with on-line tax bill payments, building permit applications and the completion of the newly revamped City of Stamford website.
- Improve and streamline existing manual functions to create a more user friendly and interactive website.
- Implement the Capital Projects status "dashboard". This will enable residents to view project status and funds expended of any approved capital project. With the recent issue of \$50 million in general obligation bonds to finance school and City infrastructure projects, this "dashboard" tool will become invaluable to residents, school officials and municipal officials.

### **Office of Operations:**

The Office of Operations includes budgeted expenses of \$37.9 million, reflecting a reduction of \$290,416 or -0.8% over the prior year approved budget. The reduction is attributed to:

- A significantly lower cost to dispose of municipal solid waste (MSW). A new bid solicitation for MSW disposal services was executed during the current fiscal year with very positive results. The disposal cost dropped from \$77.55 to \$67.25 per ton.
- A more aggressive approach to recycling is projected to reduce the overall MSW tonnage from 50,000 tons to 48,000 tons. The new contract amount and aggressive recycling efforts are estimated to reduce MSW disposal costs on a budget-to-budget basis by \$537,010.
- A reduction in the allocation of insurance payments. Every year, the City's Risk Manager will allocate costs to every department associated with prior year claims. Overall, the Office of Operations is allocated approximately \$400,000 less than the prior year due to a lower number of claims.

The Operations budget also reflects:

- A new cost center associated with Stormwater Management, as required by the State DEEP. One new Regulatory Compliance Officer position is proposed to begin the process of identifying areas of potential noncompliance with all state and federal regulations regarding stormwater permitting; specifically all requirements described within the State DEEP issued MS4 permit which regulates all stormwater discharges within the City. Some of these areas are: stormwater drainage systems, rivers, lake outfalls and non-permeable surface drainage. You will note that this program is fully funded in the out years once the program is underway.
- Funding for the Fourth of July Fireworks. Full funding for the event will require outside contributions to offset the total cost.

### **Office of Public Safety, Health & Welfare:**

The Office of Public Safety, Health and Welfare represents the largest functional area within the Operating Budget (excluding the Board of Education). This group of departments virtually drives any changes to the City budget year over year; Police and Fire costs are habitually driven by manpower requirements. I have started to address this issue in the current fiscal year and propose moving forward with my plan in this proposed budget.

Overall, this area has increased by \$1.9 million or 1.5%. The following is a breakdown by functional area/department:

- Police: This proposed budget of \$53.4 million (including Police Support Services), represents a \$2.5M or 4.9% increase over last year's approved budget. The major drivers are structural related costs such as Payments to Insurance of \$1.76M, Pension contribution of \$637K and Salary of \$263K.

Last year, I tasked the Police Chief with developing a long-term staffing replacement strategy. In response to that, before the close of the 12/13 fiscal year, the City will have filled sixteen police officer positions (one lateral hire, five in the academy and ten entering the academy in April). Continuing with this plan, we anticipate hiring an additional ten entry level Police Officer positions in January, 2014. The Police Chief has also been informed that he has the authority to hire additional lateral officers, should the opportunity be made available. The funding to hire these lateral officers will come from either attrition savings in the department or savings in the overtime budget. Overall, I believe this approach addresses the immediate needs of the department for more officers and will contribute to a more orderly replacement strategy.

Lastly, the police union remains without a new labor contract; once this happens additional funds may be needed, therefore I recommend setting aside funds as part of the contingency reserve.

- Stamford Fire Department: This budget of \$40.97M represents a decrease of \$446K or a 1.1% decrease over last year's approved budget. The primary source of this reduction is a \$1.65M reduction in overtime. This reduction is in part due to the addition of twenty-three firefighters hired in October; eight from a federal SAFER grant. There is also a \$305K drop in Payments to Insurance Fund.

Approximately \$105K can be attributed to more favorable claims experience and the remaining \$200K in the reduction is due to a shift of insurance costs associated with Volunteer Fire to that cost center. The budget is negatively impacted by \$1.7M of increases in structural costs related to Pension contribution of \$622K, Health Insurance of \$484K and salary increases related to steps and filling of previously unfunded positions of \$504K.

The fire union remains without a new labor contract and is currently in arbitration. I expect a final ruling before the end of the fiscal year or earlier if both sides can reach an agreement. As with Police, I am recommending setting aside additional funds in the contingency reserve.

Volunteer Fire Departments: This past November, the 17<sup>th</sup> Charter Revision Commission proposed and voters approved the creation of one single fire department. Since that time, the Director of the Office of Public Safety Health & Welfare has been working with all fire departments in an effort to develop one unified department. As we have moved through this process, we have been met with success, as well as some resistance. For the Belltown and Glenbrook Fire Departments, I am recommending level funding, and an additional \$46K for Belltown to defray a portion of the costs associated for a full-time maintenance person. For the remaining three departments, I am recommending half of their current year funding in the budget and setting aside the remaining half in the contingency reserve to ensure we are on the correct path towards one Stamford Fire Department.

- Health & Welfare: The proposed budget of \$22.5 million represents a \$361K or 1.6% increase over last year's approved budget. This budget includes upgrading one part time Lab Director position to full-time. This upgrade was already approved as part of the revised current year budget. The budget also includes two new Special Education School Nurses that are funded 100% by the Board of Education.
- Smith House: The Smith House is completing its first full fiscal year as a City-managed facility. Over the course of the past year, the Executive Director has filled the key positions of Nursing Director, Admissions Director and Divisional Finance Manager. Since the first quarter, the payer mix has improved as well as the average occupancy from 91% to 94%. The City was also recently notified that the Smith House has again achieved a "5 Star" rating from the Medicare ranking system - the highest ranking possible. Despite an improving financial position, the Smith House continues to be subsidized through taxes. Nonetheless, I remain committed to working towards improving the financial standing of the facility through maximizing revenue and containing costs. A significant portion of those costs are for wages and related benefits, which are presently being addressed as part of current negotiations with the 1199 union.

### **Office of Legal Affairs (includes Human Resources)**

The Office of Legal Affairs includes budgeted expenses of \$16.9 million, which reflects an increase of \$1.7 million or 11.1% over the prior year's approved budget. Approximately 79% of this budget (\$13.3 million) is for the CERF pension contribution and Other Post Employment Benefits (OPEB) contribution. The increase from the prior year is primarily attributed to CERF and OPEB contribution increases. The Administration has not yet received the final recommended pension valuations which identify the annual required contribution "ARC" from the City's Actuaries; therefore this budget includes an approximate 12% increase in the CERF contribution. Once the final valuations and the ARC are received, the Administration will make recommendations to increase or decrease pension contributions for all pension funds during the budget amendment and mill rate setting process. Additionally, as by ordinance, the OPEB contribution will increase from 60% of the OPEB ARC to 70% for next fiscal year. This increase is the significant driver for the \$1.1 million increase in OPEB contributions from the current to next fiscal year.

### **Government Services/Community Grants:**

Government Services expenses are budgeted at \$4.2 million, representing a \$26K or .6% increase over the prior year approved budget. This area remains relatively unchanged. The only significant adjustments include \$25,000 for the Mayor's Summer Youth Employment Program, the reduction of the annual allocation to the Board of Ethics from \$20,000 in the current year to \$10,000 in this proposed budget due to lower activity and the reduction of \$100,000 in the Board of Representatives budget due to the completion of Charter Revision.

Community Grants are budgeted at \$9.7 million representing a \$193K or 2.0% increase versus the prior year approved budget. During the formulation of this difficult budget, one of my concerns and priorities was, at a minimum, to maintain the current level of contributions to all outside agencies. This budget request does just that with the following two exceptions:

- Charter Oak Communities, for many years, has operated the Scofield Manor Residential Care Home. This is a unique situation where the City owns the building and land; however Charter Oak Communities maintains the license and operation of the facility. Charter Oak Communities has requested funding from the City to partially offset increased health care costs compounded by lower Medicaid reimbursement rates. Since this facility provides an important service for our community, this budget includes \$94,500 to partially offset these costs.
- An increased contribution of \$100,000 to the Mill River Collaborative to offset maintenance costs. Phase I is expected to be completed this spring and since it is a City Park, I believe the City should contribute more to maintain what inevitably will be a gem in the heart of Stamford.

### **Debt Service:**

This budget includes \$47.8 million in debt service requirements, representing a \$3.3 million or 7.4% increase over the prior year approved budget. The \$3.3 million increase includes the favorable impact of applying \$2.2 million from our available Debt Service Fund to mitigate an otherwise much larger increase. Two significant factors are driving this increase:

- First, the implementation of a new policy set by the Board of Finance requiring short term projects be repaid over a five year period. The result is a “stacking” of bond payments which accelerates the payments, but also increases the debt service liability as well.
- The second factor is the recent issue of \$50 million in general obligation bonds to finance both City and School District projects. A decision was made to take advantage of a historically low municipal interest rate environment and issue a greater amount of debt to finance necessary projects. The debt service increase reflects the full principal and interest payments due on that issue.

### **Non-Tax Revenues:**

Total non-tax revenue in this proposed budget is projected to decrease by \$1.9 million or 2.9%. The primary driver is the loss of State Aid. State Aid in the general fund is reduced by \$2.1 million. This net reduction includes a number of adjustments to virtually every State revenue account. While the Governor states that the City will be “held harmless”, meaning the aggregate amount of State Aid will not decrease, what he is proposing will, however, have a direct effect on local taxes. The following cuts are being proposed:

- The elimination of the \$923,023 Mashantucket Pequot and Mohegan Grant, which the City takes in as General Fund revenue. Instead, these funds will be redirected to the Local Capital Improvement Program (LoCIP) which increases our Capital Fund. The net effect is more funds for capital projects, but fewer funds to offset local taxes.
- The elimination of a number of revenue line items historically used to offset local taxes. Instead, \$1.2 million will be redirected to provide more for education funding. This additional funding for education is *not included in my revenue estimates*, as it has yet to be determined if this will go directly to the school district in the form of a grant.
- The elimination of the Payment in Lieu of Taxes for State Owned Property by \$1,273,723. Instead, these funds will be redirected to the Education Cost Sharing Grant. This will not affect local tax dollars as both accounts are taken in as General Fund revenue.

As one can see, there has been a “reshuffling” of the various accounts that constitute State Aid; however, the City will be left with a significant loss in operating revenue.

Other significant areas of adjustment increases are prior year collections, along with penalties and interest on delinquent taxes. The Tax Collector’s Office has taken a more aggressive approach to delinquent tax collections and personal property audits that have yielded very positive results.

### **Reserves:**

Total reserves of \$18.4 million are included in this proposed budget. This represents an increase of \$3.0 million or 19.4% over the prior year approved budget. The primary drivers of the increase are:

- \$433K increase to the Mill River TIF Reserve
- \$1.3 million increase to the Harbor Point TIF Reserve
- \$312K increase for the reserve for uncollected taxes
- \$950K increase to the Contingency Reserve.

**Board of Education:**

As I previously stated, I am required by Charter to incorporate the Board of Education budget - as submitted - into my Recommended Budget. The BOE submitted budget of \$245.9 million represents an increase of \$9.1 million, or 3.86% over the current year approved budget.

This budget is my fourth and final one. I came into office during the worst economic crisis in over a generation. During my term as Mayor, I have been faced with some of the most difficult decisions; balancing the quality of life for our citizens while not burdening them with increased taxes and, at the same time, supporting our City's workforce as they continue to provide excellent services with steadily declining resources. I have also been privileged to witness Stamford's ability to attract the best and the brightest. We see an expanding skyline, our downtown is thriving, companies and organizations are setting up and growing.

A budget is never just a set of numbers. It reflects the aspirations of our citizens, the significant contributions of our not-for-profit organizations, the hard work of the city's employees, and the confidence of those who make the conscious decision to choose Stamford. Stamford faces a great future, with a solid, diversified and strengthening economy. I am confident that together we have charted the right course over the last 4 years to make Stamford the One Great City that it has become.

Respectfully Submitted,



Michael A. Pavia  
Mayor



# City of Stamford

## Fiscal Year 2013/2014 Budget Worksheet

| Expense                                   | <i>FY 12/13<br/>Approved Budget</i> | <i>FY 13/14<br/>Mayor's Proposed</i> | <i>\$ Change Over<br/>Approved 12/13</i> | <i>% Change Over<br/>Approved 12/13</i> | <i>FY 14/15<br/>Projected</i> | <i>FY 15/16<br/>Projected</i> |
|---|-------------------------------------|--------------------------------------|--|---|-------------------------------|-------------------------------|
| OFFICE OF ADMINISTRATION                  | 8,162,791                           | 8,176,151                            | 13,360                                   | 0.16%                                   | 8,715,742                     | 9,034,959                     |
| OFFICE OF OPERATIONS                      | 38,142,809                          | 37,852,393                           | -290,416                                 | -0.76%                                  | 40,366,365                    | 41,879,454                    |
| OFFICE OF PS, HEALTH & WELFARE            | 123,285,188                         | 125,176,720                          | 1,891,532                                | 1.53%                                   | 133,964,243                   | 139,874,636                   |
| OFFICE OF LEGAL AFFAIRS                   | 15,248,435                          | 16,935,323                           | 1,686,888                                | 11.06%                                  | 18,701,591                    | 20,533,435                    |
| GOVERNMENT SERVICES                       | 4,197,263                           | 4,222,730                            | 25,467                                   | 0.61%                                   | 4,232,060                     | 4,363,440                     |
| COMMUNITY GRANTS                          | 9,547,313                           | 9,740,145                            | 192,832                                  | 2.02%                                   | 9,970,945                     | 10,165,639                    |
| <b>Sub-Total City Operating</b>           | <b>\$198,583,799</b>                | <b>\$202,103,462</b>                 | <b>\$3,519,663</b>                       | <b>1.77%</b>                            | <b>\$215,950,946</b>          | <b>\$225,851,563</b>          |
| DEBT SERVICE                              | 44,511,541                          | 47,824,707                           | 3,313,166                                | 7.44%                                   | 48,318,826                    | 48,967,815                    |
| <b>Total City</b>                         | <b>\$243,095,340</b>                | <b>\$249,928,169</b>                 | <b>\$6,832,829</b>                       | <b>2.81%</b>                            | <b>\$264,269,772</b>          | <b>\$274,819,378</b>          |
| BOARD OF EDUCATION                        | 236,717,158                         | 245,846,959                          | 9,129,801                                | 3.86%                                   | 255,338,773                   | 265,016,066                   |
| <b>Total Budget Submission</b>            | <b>\$479,812,498</b>                | <b>\$495,775,128</b>                 | <b>\$15,962,630</b>                      | <b>3.33%</b>                            | <b>\$519,608,545</b>          | <b>\$539,835,444</b>          |
| <b>Revenue</b>                            |                                     |                                      |  |   |                               |                               |
| PROPERTY TAXES                            | 10,400,100                          | 10,790,100                           | 390,000                                  | 3.75%                                   | 9,847,900                     | 9,906,856                     |
| REVENUES FROM THE USE OF MONEY            | 125,000                             | 125,000                              | 0  | 0.00%                                   | 127,500                       | 130,050                       |
| INTERGOVERNMENTAL REVENUE                 | 17,907,470                          | 14,827,718                           | -3,079,752                               | -17.20%                                 | 15,129,005                    | 14,967,964                    |
| DEPARTMENTAL REVENUE                      | 27,534,808                          | 27,674,257                           | 139,449                                  | 0.51%                                   | 27,811,928                    | 27,870,895                    |
| OTHER REVENUE                             | 2,727,499                           | 2,721,520                            | -5,979                                   | -0.22%                                  | 2,746,471                     | 2,772,662                     |
| INTERFUND TRANSFERS                       | 4,264,461                           | 4,965,438                            | 700,977                                  | 16.44%                                  | 4,567,473                     | 4,595,342                     |
| <b>Total Revenue</b>                      | <b>\$62,959,338</b>                 | <b>\$61,104,033</b>                  | <b>-\$1,855,305</b>                      | <b>-2.95%</b>                           | <b>\$60,230,277</b>           | <b>\$60,243,769</b>           |
| <b>Net Amount to be Raised From Taxes</b> | <b>\$416,853,160</b>                | <b>\$434,671,095</b>                 | <b>\$17,817,935</b>                      | <b>4.27%</b>                            | <b>\$459,378,268</b>          | <b>\$479,591,675</b>          |
| <b>Reserve</b>                            |                                     |                                      |  |   |                               |                               |
| RESERVE FOR ELDERLY CREDITS               | 755,000                             | 755,000                              | 0  | 0.00%                                   | 755,000                       | 755,000                       |
| RESERVE FOR TAX APPEALS                   | 750,000                             | 750,000                              | 0  | 0.00%                                   | 750,000                       | 750,000                       |
| RESERVE FOR TIF (Mill River)              | 883,367                             | 1,316,030                            | 432,663                                  | 48.98%                                  | 1,316,030                     | 1,316,030                     |
| RESERVE FOR TIF (Harbor Point)            | 2,110,871                           | 3,415,210                            | 1,304,339                                | 61.79%                                  | 3,415,210                     | 3,415,210                     |
| RESERVE FOR LINKAGE                       | 125,312                             | 112,106                              | -13,206                                  | -10.54%                                 | 112,106                       | 112,106                       |
| RESERVE FOR NON-PROFIT TAX CREDIT         | 75,000                              | 75,000                               | 0  | 0.00%                                   | 75,000                        | 75,000                        |
| RESERVE FOR UNCOLLECTED                   | 6,483,261                           | 6,795,324                            | 312,063                                  | 4.81%                                   | 7,154,339                     | 7,462,158                     |
| RESERVE FOR CONTINGENCY                   | 4,181,425                           | 5,131,843                            | 950,418                                  | 22.73%                                  | 4,000,000                     | 4,000,000                     |
| <b>Total Reserve</b>                      | <b>\$15,364,236</b>                 | <b>\$18,350,513</b>                  | <b>\$2,986,277</b>                       | <b>19.44%</b>                           | <b>\$17,577,685</b>           | <b>\$17,885,504</b>           |
| <b>Gross Tax Levy</b>                     | <b>\$432,217,396</b>                | <b>\$453,021,608</b>                 | <b>\$20,804,212</b>                      | <b>4.81%</b>                            | <b>\$476,955,953</b>          | <b>\$497,477,179</b>          |
| <b>Grand List All Property</b>            | <b>\$24,294,406,240</b>             | <b>\$18,848,916,044</b>              | <b>-\$5,445,490,196</b>                  | <b>-22.41%</b>                          | <b>\$18,943,160,624</b>       | <b>\$19,037,876,427</b>       |
| <b>Average Mill Rate</b>                  | <b>17.79</b>                        | <b>24.03</b>                         | <b>6.24</b>                              | <b>35.09%</b>                           | <b>25.18</b>                  | <b>26.13</b>                  |

## HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES

| FISCAL YEAR                                     | 99/00        | 00/01        | 01/02        | 02/03        | 03/04        | 04/05        | 05/06        | 06/07        | 07/08        | 08/09        | 09/10        | 10/11        | 11/12        | 12/13        | 13/14        | 1 Yr<br>Variance |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Office of Administration                        | 71           | 88           | 90           | 82           | 79           | 73           | 75           | 84           | 79           | 81           | 83           | 71           | 74           | 76           | 77           | 1                |
| Economic Development                            | 4            | 4            | 4            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| <b>Administration Total</b>                     | <b>75</b>    | <b>92</b>    | <b>94</b>    | <b>82</b>    | <b>79</b>    | <b>73</b>    | <b>75</b>    | <b>84</b>    | <b>79</b>    | <b>81</b>    | <b>83</b>    | <b>71</b>    | <b>74</b>    | <b>76</b>    | <b>77</b>    | <b>1</b>         |
| Public Services                                 | 254          | 247          | 206          | 186          | 183          | 159          | 143          | 137          | 132          | 132          | 92           | 83           | 137          | 138          | 139          | 1                |
| Engineering                                     | 18           | 22           | 38           | 35           | 35           | 35           | 36           | 45           | 42           | 42           | 81           | 68           | 15           | 16           | 16           | 0                |
| Land Use  | 18           | 17           | 17           | 15           | 14           | 14           | 14           | 16           | 15           | 15           | 15           | 11           | 12           | 12           | 12           | 0                |
| Customer Relations                              | 32           | 32           | 31           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| Administration                                  | 7            | 7            | 31           | 34           | 35           | 63           | 63           | 66           | 61           | 61           | 61           | 53           | 53           | 53           | 53           | 0                |
| <b>Operations Total</b>                         | <b>329</b>   | <b>325</b>   | <b>323</b>   | <b>270</b>   | <b>267</b>   | <b>271</b>   | <b>256</b>   | <b>264</b>   | <b>250</b>   | <b>250</b>   | <b>249</b>   | <b>215</b>   | <b>217</b>   | <b>219</b>   | <b>220</b>   | <b>1</b>         |
| Office of Public Safety Health & Welfare        | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 1            | 2            | 2            | 2            | 0                |
| Floating Firefighters                           | 0            | 0            | 0            | 0            | 0            | 8            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| Police Department Wide                          | 348          | 345          | 345          | 321          | 322          | 329          | 328          | 329          | 336          | 337          | 337          | 302          | 317          | 318          | 318          | 0                |
| Emergency Comm. Center                          | 39           | 34           | 33           | 31           | 31           | 31           | 31           | 32           | 32           | 32           | 32           | 30           | 30           | 30           | 30           | 0                |
| Volunteer Fire Departments                      | 35           | 35           | 35           | 35           | 35           | 35           | 35           | 35           | 39           | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| Fire Department                                 | 232          | 233          | 232          | 229          | 229          | 230          | 238          | 247          | 251          | 290          | 290          | 273          | 269          | 269          | 269          | 0                |
| Smith House                                     | 125          | 121          | 112          | 111          | 108          | 110          | 100          | 108          | 111          | 109          | 109          | 105          | 105          | 109          | 109          | 0                |
| Health Department                               | 61           | 60           | 60           | 57           | 55           | 56           | 56           | 62           | 62           | 65           | 65           | 60           | 60           | 64           | 67           | 3                |
| Social Services                                 | 3            | 3            | 4            | 4            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 1            | 1            | 1            | 1            | 0                |
| <b>Public Safety Health &amp; Welfare Total</b> | <b>845</b>   | <b>833</b>   | <b>823</b>   | <b>790</b>   | <b>785</b>   | <b>804</b>   | <b>793</b>   | <b>818</b>   | <b>836</b>   | <b>838</b>   | <b>838</b>   | <b>772</b>   | <b>784</b>   | <b>793</b>   | <b>796</b>   | <b>3</b>         |
| Director of Law                                 | 13           | 13           | 13           | 12           | 12           | 12           | 12           | 12           | 11           | 11           | 11           | 10           | 10           | 10           | 10           | 0                |
| Human Resources Department                      | 12           | 12           | 12           | 13           | 12           | 13           | 13           | 13           | 13           | 13           | 13           | 9            | 10           | 11           | 11           | 0                |
| Employee Benefits                               | 2            | 2            | 2            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| <b>Legal Affairs Total</b>                      | <b>27</b>    | <b>27</b>    | <b>27</b>    | <b>25</b>    | <b>24</b>    | <b>25</b>    | <b>25</b>    | <b>25</b>    | <b>24</b>    | <b>24</b>    | <b>24</b>    | <b>19</b>    | <b>20</b>    | <b>21</b>    | <b>21</b>    | <b>0</b>         |
| Mayor's Office                                  | 6            | 6            | 6            | 5            | 4            | 3            | 3            | 3            | 3            | 3            | 3            | 3            | 4            | 5            | 4            | -1               |
| Economic Development                            | 0            | 0            | 0            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 3            | 3            | 3            | 0                |
| Housing Safety & Zoning Code Enforcement        | 0            | 0            | 0            | 0            | 0            | 0            | 5            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0                |
| Board of Representatives                        | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 0                |
| Board of Finance                                | 0            | 0            | 0            | 0            | 0            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 0                |
| Town and City Clerk                             | 11           | 11           | 11           | 11           | 9            | 9            | 11           | 11           | 11           | 11           | 11           | 10           | 10           | 10           | 10           | 0                |
| Registrar of Voters                             | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 0                |
| <b>Government Services Total</b>                | <b>21</b>    | <b>21</b>    | <b>21</b>    | <b>22</b>    | <b>19</b>    | <b>19</b>    | <b>26</b>    | <b>21</b>    | <b>21</b>    | <b>21</b>    | <b>21</b>    | <b>20</b>    | <b>22</b>    | <b>23</b>    | <b>22</b>    | <b>-1</b>        |
| <b>TOTAL</b>                                    | <b>1,297</b> | <b>1,298</b> | <b>1,288</b> | <b>1,189</b> | <b>1,174</b> | <b>1,192</b> | <b>1,175</b> | <b>1,212</b> | <b>1,210</b> | <b>1,214</b> | <b>1,215</b> | <b>1,097</b> | <b>1,117</b> | <b>1,132</b> | <b>1,136</b> | <b>4</b>         |

Added to the roster of positions are 4 positions; 1 of the new positions has been approved in the current fiscal year.

The Office of Administration includes 1 new position: Treasury/Debt Analyst not funded for the entire year.

The Office of Operations includes 1 position: 1 Regulatory Compliance Officer related to the new activity center Stormwater Management.

The Office of Public Safety Health & Welfare includes a net of 2 additional positions: 1 Lab Director in Health added, 2 Public Health Nurses (to be charged back to BOE) added.

The Mayor's Office includes the elimination of 1 Executive Secretary.

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b><i>Activity</i></b>                             | <b><i>Job Title</i></b>       | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|--|-------------------------------|-------------------------|----------------------|
| <b><i>1010 Director of Administration</i></b>      |                               |                         |                      |
|  | Dir of Administration         | 1                       | 136,336              |
|  | Executive Secretary           | 1                       | 64,399               |
|  | <b><i>1010 Total</i></b>      | <b>2</b>                | <b>200,734</b>       |
| <b><i>1011 Office of Policy and Management</i></b> |                               |                         |                      |
|  | Management Analyst 37.5       | 2                       | 201,345              |
|  | Buyer                         | 2                       | 162,451              |
|  | OPM Director/Purchasing Agent | 1                       | 153,998              |
|  | Assistant OPM Director        | 1                       | 123,401              |
|  | Contract Compl Officer        | 1                       | 91,554               |
|  | Central Serv Supervisor       | 1                       | 71,415               |
|  | Treasury & Debt Analyst       | 1                       | 0                    |
|  | <b><i>1011 Total</i></b>      | <b>9</b>                | <b>804,164</b>       |
| <b><i>1012 Grants Administration</i></b>           |                               |                         |                      |
|  | Grants Officer                | 1                       | 123,701              |
|  | Grants Coordinator            | 1                       | 68,621               |
|  | Grants Accts Analyst          | 1                       | 60,432               |
|  | <b><i>1012 Total</i></b>      | <b>3</b>                | <b>252,754</b>       |
| <b><i>1020 Assessor</i></b>                        |                               |                         |                      |
|  | Assessor                      | 1                       | 131,405              |
|  | Assess Insp Pers Prop         | 2                       | 120,463              |
|  | Deputy Assessor               | 1                       | 98,834               |
|  | Commercial Appraiser          | 1                       | 68,921               |
|  | Assessment Inspector          | 1                       | 0                    |
|  | <b><i>1020 Total</i></b>      | <b>6</b>                | <b>419,624</b>       |
| <b><i>1022 Revenue Services</i></b>                |                               |                         |                      |
|  | Tax Collector                 | 1                       | 131,205              |
|  | Revenue Services Manager      | 1                       | 109,541              |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b><i>Activity</i></b>                  | <b><i>Job Title</i></b>      | <b><i>Positions</i></b> | <b><i>Budget</i></b>  |
|---|------------------------------|-------------------------|-----------------------|
| <b><i>1022 Revenue Services</i></b>     |                              |                         |                       |
|   | Cashier                      | 2                       | 93,476                |
|   | Delinquent Revenue Collector | 1                       | 72,803                |
|   | Head Cashier                 | 1                       | 52,950                |
|   | <b><i>1022 Total</i></b>     | <b><i>6</i></b>         | <b><i>459,975</i></b> |
| <b><i>1023 Taxation Services</i></b>    |                              |                         |                       |
|   | Account Clerk I              | 6                       | 259,047               |
|   | <b><i>1023 Total</i></b>     | <b><i>6</i></b>         | <b><i>259,047</i></b> |
| <b><i>1024 Tax Administration</i></b>   |                              |                         |                       |
|   | Management Analyst 37.5      | 1                       | 103,000               |
|   | <b><i>1024 Total</i></b>     | <b><i>1</i></b>         | <b><i>103,000</i></b> |
| <b><i>1026 Property Revaluation</i></b> |                              |                         |                       |
|   | CAMA Mgr/Spec Asst Assess    | 1                       | 109,641               |
|   | Income & Expense Analyst     | 1                       | 68,077                |
|   | Comm/Res Analyst             | 1                       | 64,156                |
|   | Assess-Tax Exempt Coord      | 1                       | 49,886                |
|   | <b><i>1026 Total</i></b>     | <b><i>4</i></b>         | <b><i>291,760</i></b> |
| <b><i>1032 Controller</i></b>           |                              |                         |                       |
|   | Junior Accountant            | 3                       | 240,368               |
|   | Controller                   | 1                       | 138,648               |
|   | Assistant Controller         | 1                       | 123,051               |
|   | Payroll Supervisor           | 1                       | 109,541               |
|   | Account Clerk II             | 2                       | 107,234               |
|   | Accountant                   | 1                       | 106,897               |
|   | Internal Auditor             | 1                       | 106,897               |
|   | Management Analyst 37.5      | 1                       | 102,650               |
|   | Office Support Specialist    | 2                       | 93,476                |
|   | Payroll Assistant            | 1                       | 60,696                |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b><i>Activity</i></b>                            | <b><i>Job Title</i></b>          | <b><i>Positions</i></b>  | <b><i>Budget</i></b>    |
|---|----------------------------------|--------------------------|-------------------------|
| <b><i>1032 Controller</i></b>                     |                                  |                          |                         |
|   | Account Clerk I                  | 1                        | 44,468                  |
|   | Internal Auditor Analyst         | 1                        | 0                       |
|   | CHARGEBACK to Board of Education | 0                        | -80,775                 |
|   |                                  | <b><i>1032 Total</i></b> | <b><i>16</i></b>        |
|   |                                  |                          | <b><i>1,153,149</i></b> |
| <b><i>1060 Technology Management Services</i></b> |                                  |                          |                         |
|   | Software Technician              | 7                        | 587,107                 |
|   | Computer Technician              | 5                        | 380,776                 |
|   | Information Serv Director        | 1                        | 138,998                 |
|   | Asst. Dir. of Information Svcs   | 1                        | 123,501                 |
|   | Data Base Admin                  | 1                        | 115,990                 |
|   | Client Server Adm                | 1                        | 115,890                 |
|   | Technical Field Service Mgr      | 1                        | 115,890                 |
|   | Desktop Admin Mgr                | 1                        | 103,300                 |
|   | Manager of Applications Suppor   | 1                        | 103,000                 |
|   | GIS Coordinator                  | 1                        | 97,248                  |
|   | Web/Intranet Specialist          | 1                        | 73,901                  |
|   | GIS Analyst                      | 1                        | 66,900                  |
|   | Desktop Technician               | 1                        | 64,699                  |
|   | Office Support Specialist        | 1                        | 53,608                  |
|   | CHARGEBACK to Board of Education | 0                        | -1,424,189              |
|   |                                  | <b><i>1060 Total</i></b> | <b><i>24</i></b>        |
|   |                                  |                          | <b><i>716,616</i></b>   |

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

| <b><i>Activity</i></b>                            | <b><i>Job Title</i></b>  | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|---|--------------------------|-------------------------|----------------------|
| <b><i>2111 Traffic &amp; Road Maintenance</i></b> |                          |                         |                      |
|   | Heavy Equip Operator     | 28                      | 1,433,600            |
|   | Operations Supervisor 40 | 2                       | 207,396              |
|   | Laborer 37.5             | 3                       | 138,627              |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b><i>Activity</i></b>                            | <b><i>Job Title</i></b>         | <b><i>Positions</i></b> | <b><i>Budget</i></b>    |
|---|---------------------------------|-------------------------|-------------------------|
| <b><i>2111 Traffic &amp; Road Maintenance</i></b> |                                 |                         |                         |
|   | Traffic & Road Mtc Supv         | 1                       | 109,593                 |
|   | Maintenance Worker              | 2                       | 87,987                  |
|   | Operations Foreman 40           | 1                       | 86,810                  |
|   | Operations Foreman 37.5         | 1                       | 76,792                  |
|   | Equipment Mechanic 37.5         | 1                       | 60,083                  |
|   | Shop Mechanic/Storekeeper       | 1                       | 59,259                  |
|   | Traf Mtce Work-EQ Mech          | 1                       | 57,008                  |
|   | Crew Chief (Traffic)            | 1                       | 53,617                  |
|   | Office Support Specialist       | 1                       | 46,513                  |
|   | Tradesworker II - Mason         | 1                       | 27,412                  |
|   | CHARGEBACK to Parking Mgmt Fund | 0                       | -54,796                 |
|   | <b><i>2111 Total</i></b>        | <b><i>44</i></b>        | <b><i>2,389,900</i></b> |
| <b><i>2116 Storm Water Management</i></b>         |                                 |                         |                         |
|   | Regulatory Compliance Officer   | 1                       | 74,163                  |
|   | <b><i>2116 Total</i></b>        | <b><i>1</i></b>         | <b><i>74,163</i></b>    |
| <b><i>2121 Vehicle Maintenance</i></b>            |                                 |                         |                         |
|   | Equipment Mechanic 37.5         | 8                       | 478,960                 |
|   | Fleet Manager                   | 1                       | 115,540                 |
|   | Fleet Foreman                   | 1                       | 86,810                  |
|   | Equip Mechanic/UAW              | 1                       | 53,250                  |
|   | Inventory Clerk                 | 1                       | 43,448                  |
|   | <b><i>2121 Total</i></b>        | <b><i>12</i></b>        | <b><i>778,009</i></b>   |
| <b><i>2137 Building Inspection</i></b>            |                                 |                         |                         |
|   | Plumbing Inspector              | 2                       | 149,196                 |
|   | Electrical Inspector            | 2                       | 145,831                 |
|   | Mechanical Inspector            | 2                       | 141,900                 |
|   | Building Official               | 1                       | 123,501                 |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

| <b>Activity</b> | <b>Job Title</b>                  | <b>Positions</b> | <b>Budget</b>    |
|-----------------|-----------------------------------|------------------|------------------|
| <hr/>           |                                   |                  |                  |
| <b>2137</b>     | <b><i>Building Inspection</i></b> |                  |                  |
|                 | Coord Inspect & Plan Review 35    | 1                | 109,257          |
|                 | Office Support Specialist         | 2                | 94,828           |
|                 | Customer Service Spec             | 1                | 56,808           |
|                 | CHARGEBACK to Antibligh           | 0                | -12,000          |
|                 | <b>2137 Total</b>                 | <b>11</b>        | <b>809,321</b>   |
| <hr/>           |                                   |                  |                  |
| <b>2141</b>     | <b><i>Transfer Station</i></b>    |                  |                  |
|                 | Heavy Equip Operator              | 6                | 307,292          |
|                 | Field Operator 37.5               | 3                | 180,848          |
|                 | Supv of Solid Waste               | 1                | 115,990          |
|                 | Operations Supervisor 40          | 1                | 103,698          |
|                 | Cashier                           | 2                | 93,476           |
|                 | Master Mech - Solid Waste Div.    | 1                | 67,641           |
|                 | Permit Clerk                      | 1                | 53,050           |
|                 | Laborer 37.5                      | 1                | 0                |
|                 | <b>2141 Total</b>                 | <b>16</b>        | <b>921,995</b>   |
| <hr/>           |                                   |                  |                  |
| <b>2142</b>     | <b><i>Recycling</i></b>           |                  |                  |
|                 | Laborer 37.5                      | 9                | 425,177          |
|                 | Collection Driver                 | 7                | 359,084          |
|                 | <b>2142 Total</b>                 | <b>16</b>        | <b>784,261</b>   |
| <hr/>           |                                   |                  |                  |
| <b>2143</b>     | <b><i>Collection</i></b>          |                  |                  |
|                 | Laborer 37.5                      | 22               | 1,029,258        |
|                 | Collection Driver                 | 12               | 617,729          |
|                 | Operations Foreman 40             | 2                | 173,621          |
|                 | Operations Supervisor 40          | 1                | 103,698          |
|                 | <b>2143 Total</b>                 | <b>37</b>        | <b>1,924,306</b> |
| <hr/>           |                                   |                  |                  |
| <b>2510</b>     | <b><i>Cashiering</i></b>          |                  |                  |
|                 | CHARGEBACK from Parking Fund      | 0                | 35,832           |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

| <b>Activity</b>   | <b>Job Title</b>         | <b>Positions</b> | <b>Budget</b>  |
|-------------------|--------------------------|------------------|----------------|
| <hr/>             |                          |                  |                |
| 2510              | Cashiering               |                  |                |
| <hr/>             |                          |                  |                |
| <b>2510 Total</b> |                          | <b>0</b>         | <b>35,832</b>  |
| <hr/>             |                          |                  |                |
| 2520              | Citizen's Service Center |                  |                |
|                   | Customer Service Spec    | 2                | 106,301        |
| <hr/>             |                          |                  |                |
| <b>2520 Total</b> |                          | <b>2</b>         | <b>106,301</b> |

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

| <b>Activity</b>   | <b>Job Title</b>               | <b>Positions</b> | <b>Budget</b>    |
|-------------------|--------------------------------|------------------|------------------|
| <hr/>             |                                |                  |                  |
| 2200              | Engineering                    |                  |                  |
|                   | Construction Manager           | 2                | 206,852          |
|                   | City Engineer                  | 1                | 147,528          |
|                   | Sr. Construction Manager       | 1                | 123,501          |
|                   | Energy/Utility Manager         | 1                | 109,441          |
|                   | Administrative Officer         | 1                | 96,607           |
|                   | Coord Inspect & Plan Review 35 | 1                | 91,181           |
|                   | Staff Engineer                 | 1                | 90,537           |
|                   | Building Systems Engineer      | 1                | 83,794           |
|                   | Associate Engineer             | 1                | 73,598           |
| <hr/>             |                                |                  |                  |
| <b>2200 Total</b> |                                | <b>10</b>        | <b>1,023,039</b> |
| <hr/>             |                                |                  |                  |
| 2210              | Traffic Engineering            |                  |                  |
|                   | Traffic Engineer               | 1                | 131,405          |
|                   | Traffic Signal Tech            | 2                | 120,213          |
|                   | Signal System Engineer         | 1                | 102,650          |
|                   | Traffic Signal Supv            | 1                | 91,761           |
|                   | Office Support Specialist      | 1                | 50,485           |
| <hr/>             |                                |                  |                  |
| <b>2210 Total</b> |                                | <b>6</b>         | <b>496,514</b>   |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

| <b><i>Activity</i></b>                      | <b><i>Job Title</i></b>   | <b><i>Positions</i></b>  | <b><i>Budget</i></b>  |
|---|---------------------------|--------------------------|-----------------------|
| <b><i>2300 Land Use Administration</i></b>  |                           |                          |                       |
|   | Land Use Bureau Chief     | 1                        | 139,298               |
|   |                           | <b><i>2300 Total</i></b> | <b><i>139,298</i></b> |
| <b><i>2310 Planning</i></b>                 |                           |                          |                       |
|   | Associate Planner         | 2                        | 182,349               |
|   | Principal Planner         | 1                        | 115,540               |
|   | Office Support Specialist | 2                        | 97,348                |
|   |                           | <b><i>2310 Total</i></b> | <b><i>395,238</i></b> |
| <b><i>2320 Zoning</i></b>                   |                           |                          |                       |
|   | Land Use Inspector        | 2                        | 141,984               |
|   | Land Use Admin Officer    | 1                        | 115,990               |
|   |                           | <b><i>2320 Total</i></b> | <b><i>257,974</i></b> |
| <b><i>2330 Zoning Board of Appeals</i></b>  |                           |                          |                       |
|   | Admin Asst Land Use       | 1                        | 81,425                |
|   |                           | <b><i>2330 Total</i></b> | <b><i>81,425</i></b>  |
| <b><i>2340 Environmental Protection</i></b> |                           |                          |                       |
|   | Environmental Planner     | 1                        | 103,300               |
|   | Environmental Analyst     | 1                        | 73,148                |
|   |                           | <b><i>2340 Total</i></b> | <b><i>176,447</i></b> |

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

| <b><i>Activity</i></b>         | <b><i>Job Title</i></b>  | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|--------------------------------|--------------------------|-------------------------|----------------------|
| <b><i>2135 Maintenance</i></b> |                          |                         |                      |
|                                | Maintenance Worker       | 11                      | 481,788              |
|                                | Mt II-Electrician/UAW 35 | 3                       | 206,570              |
|                                | Custodian (UAW)          | 4                       | 196,237              |
|                                | Head Custodian I (UAW)   | 3                       | 194,105              |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

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

| <i><b>Activity</b></i> | <i><b>Job Title</b></i>                | <i><b>Positions</b></i>  | <i><b>Budget</b></i>    |
|------------------------|--|--------------------------|-------------------------|
| <hr/>                  |  |                          |                         |
| <i>2135</i>            | <i>Maintenance</i>                     |                          |                         |
|                        | Landscape Specialist                   | 2                        | 168,748                 |
|                        | Tree Climber                           | 3                        | 129,259                 |
|                        | Mt II-Plumber/UAW                      | 2                        | 129,104                 |
|                        | Mt II-Carpenter/UAW                    | 3                        | 128,904                 |
|                        | Operations Foreman 37.5                | 2                        | 81,425                  |
|                        | Operations Foreman 35                  | 1                        | 71,664                  |
|                        | Mt Trdworker II - HVAC Tech            | 1                        | 64,052                  |
|                        | Executive Secretary                    | 1                        | 56,392                  |
|                        | Working Foreman-UAW                    | 1                        | 50,086                  |
|                        | BUDGET ADJUSTMENT                      | 0                        | -75,000                 |
|                        |  | <i><b>2135 Total</b></i> | <i><b>37</b></i>        |
|                        |  |                          | <i><b>1,883,333</b></i> |
| <hr/>                  |  |                          |                         |
| <i>2136</i>            | <i>Terry Conners Rink</i>              |                          |                         |
|                        | Ice Rink Operator                      | 3                        | 135,011                 |
|                        | Ice Rink Manager                       | 1                        | 91,854                  |
|                        | Cashier                                | 1                        | 47,163                  |
|                        |  | <i><b>2136 Total</b></i> | <i><b>5</b></i>         |
|                        |  |                          | <i><b>274,028</b></i>   |
| <hr/>                  |  |                          |                         |
| <i>2530</i>            | <i>Leisure Services Administration</i> |                          |                         |
|                        | Assist Superintendent of Rec           | 2                        | 148,909                 |
|                        | Superintendent of Recreation           | 1                        | 109,541                 |
|                        | Office Support Specialist              | 2                        | 94,126                  |
|                        | Recreation Supervisor                  | 1                        | 59,782                  |
|                        | Recreation Leader                      | 1                        | 50,609                  |
|                        |  | <i><b>2530 Total</b></i> | <i><b>7</b></i>         |
|                        |  |                          | <i><b>462,967</b></i>   |
| <hr/>                  |  |                          |                         |
| <i>2600</i>            | <i>Administration</i>                  |                          |                         |
|                        | Director of Operations                 | 1                        | 139,866                 |
|                        | Ops Admin Officer                      | 1                        | 73,617                  |
|                        | Admin Serv Bur Chief                   | 1                        | 64,626                  |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b>Activity</b>            | <b>Job Title</b>           | <b>Positions</b> | <b>Budget</b>  |
|----------------------------|----------------------------|------------------|----------------|
| <b>2600 Administration</b> |                            |                  |                |
|                            | Account Clerk II           | 1                | 49,986         |
|                            | CHARGEBACK to E.G. Brennan | 0                | -6,538         |
| <b>2600 Total</b>          |                            | <b>4</b>         | <b>321,557</b> |

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

| <b>Activity</b>                             | <b>Job Title</b>           | <b>Positions</b> | <b>Budget</b>  |
|---|----------------------------|------------------|----------------|
| <b>3101 Pub Safety, Hlth &amp; Welf-Adm</b> |                            |                  |                |
|   | Dir Pub Safety, Hlth & Wel | 1                | 139,866        |
|   | Executive Secretary        | 1                | 56,492         |
| <b>3101 Total</b>                           |                            | <b>2</b>         | <b>196,359</b> |

**Bur/Office:** 330 Police Department

| <b>Activity</b>             | <b>Job Title</b>          | <b>Positions</b> | <b>Budget</b> |
|-----------------------------|---------------------------|------------------|---------------|
| <b>3300 Department Wide</b> |                           |                  |               |
|                             | Police Officer            | 224              | 15,170,346    |
|                             | Police Sergeant           | 50               | 4,137,771     |
|                             | Police Captain            | 8                | 869,765       |
|                             | Police Lieutenant         | 11               | 858,337       |
|                             | Police Aide               | 5                | 248,879       |
|                             | Office Support Specialist | 4                | 187,952       |
|                             | Equipment Mechanic 37.5   | 3                | 179,348       |
|                             | Police Chief              | 1                | 145,070       |
|                             | Assistant Police Chief    | 2                | 129,272       |
|                             | Police Clerk-Matron       | 2                | 88,937        |
|                             | Computer Technician       | 1                | 68,721        |
|                             | Research Assistant        | 1                | 56,692        |
|                             | Account Clerk II          | 1                | 50,086        |
|                             | Fleet Foreman             | 1                | 0             |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 330 Police Department**

| <b><i>Activity</i></b>             | <b><i>Job Title</i></b>   | <b><i>Positions</i></b>  | <b><i>Budget</i></b>     |
|------------------------------------|---------------------------|--------------------------|--------------------------|
| <b><i>3300 Department Wide</i></b> |                           |                          |                          |
|                                    | CHARGEBACK to GRANTS      | 0                        | -108,789                 |
|                                    |                           | <b><i>3300 Total</i></b> | <b><i>314</i></b>        |
|                                    |                           |                          | <b><i>22,082,387</i></b> |
| <b><i>3366 Animal Control</i></b>  |                           |                          |                          |
|                                    | Asst Municipal Animal Con | 3                        | 143,023                  |
|                                    | Animal Control Mgr        | 1                        | 71,415                   |
|                                    |                           | <b><i>3366 Total</i></b> | <b><i>4</i></b>          |
|                                    |                           |                          | <b><i>214,438</i></b>    |

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

| <b><i>Activity</i></b>                             | <b><i>Job Title</i></b>   | <b><i>Positions</i></b>  | <b><i>Budget</i></b>    |
|--|---------------------------|--------------------------|-------------------------|
| <b><i>3350 Emergency Communications Center</i></b> |                           |                          |                         |
|  | Public Safety Disp I      | 28                       | 1,873,778               |
|  | Computer Sys Admin-ECC    | 1                        | 102,650                 |
|  | Office Support Specialist | 1                        | 46,513                  |
|  |                           | <b><i>3350 Total</i></b> | <b><i>30</i></b>        |
|  |                           |                          | <b><i>2,022,941</i></b> |

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

| <b><i>Activity</i></b>                      | <b><i>Job Title</i></b> | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|---|-------------------------|-------------------------|----------------------|
| <b><i>3510 Stamford Fire Department</i></b> |                         |                         |                      |
|   | Firefighter             | 185                     | 12,883,865           |
|   | Fire Captain            | 30                      | 2,857,496            |
|   | Fire Lieutenant         | 29                      | 2,335,094            |
|   | Deputy Fire Marshall    | 9                       | 795,096              |
|   | Deputy Fire Chief       | 5                       | 543,424              |
|   | Asst Fire Chief         | 2                       | 250,839              |
|   | Assistant Fire Marshall | 2                       | 198,780              |
|   | Fire Chief              | 1                       | 146,520              |
|   | Fire Marshall           | 1                       | 113,374              |
|   | Mechanical Supv-Fire    | 1                       | 94,586               |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 General Fund

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

| <b><i>Activity</i></b>                      | <b><i>Job Title</i></b>        | <b><i>Positions</i></b>  | <b><i>Budget</i></b>     |
|---|--------------------------------|--------------------------|--------------------------|
| <b><i>3510 Stamford Fire Department</i></b> |                                |                          |                          |
|   | Fire Mechanic                  | 1                        | 83,802                   |
|   | Master Mechanic-Fire Equipment | 1                        | 75,274                   |
|   | Admin Asst-Data Info Sys       | 1                        | 64,496                   |
|   | Executive Secretary            | 1                        | 56,592                   |
|   |                                | <b><i>3510 Total</i></b> | <b><i>269</i></b>        |
|   |                                |                          | <b><i>20,499,239</i></b> |

**Bur/Office:** 370 Smith House

| <b><i>Activity</i></b>             | <b><i>Job Title</i></b>          | <b><i>Positions</i></b>  | <b><i>Budget</i></b>  |
|------------------------------------|----------------------------------|--------------------------|-----------------------|
| <b><i>3710 Administration</i></b>  |                                  |                          |                       |
|                                    | Exec Dir Smith House             | 1                        | 141,620               |
|                                    | Dir Nursing Serv (SNF)           | 1                        | 115,990               |
|                                    | Divisional Finance Manager (SNF) | 1                        | 109,593               |
|                                    | C Dir of Admissions-SNF          | 1                        | 96,956                |
|                                    | Executive Secretary (SNF)        | 1                        | 61,649                |
|                                    | Account Clerk II-SNF             | 1                        | 54,464                |
|                                    | Office Support Spec (SNF)        | 1                        | 51,035                |
|                                    |                                  | <b><i>3710 Total</i></b> | <b><i>7</i></b>       |
|                                    |                                  |                          | <b><i>631,307</i></b> |
| <b><i>3720 Social Services</i></b> |                                  |                          |                       |
|                                    | Dir of Social Services (SNF)     | 1                        | 46,811                |
|                                    |                                  | <b><i>3720 Total</i></b> | <b><i>1</i></b>       |
|                                    |                                  |                          | <b><i>46,811</i></b>  |
| <b><i>3730 Recreation</i></b>      |                                  |                          |                       |
|                                    | Dir of Therapeutic Rec           | 1                        | 85,920                |
|                                    | Recreation Program Facilitator   | 1                        | 42,448                |
|                                    |                                  | <b><i>3730 Total</i></b> | <b><i>2</i></b>       |
|                                    |                                  |                          | <b><i>128,368</i></b> |
| <b><i>3740 Housekeeping</i></b>    |                                  |                          |                       |
|                                    | Housekeeping Aide                | 8                        | 280,104               |
|                                    |                                  | <b><i>3740 Total</i></b> | <b><i>8</i></b>       |
|                                    |                                  |                          | <b><i>280,104</i></b> |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 370 Smith House**

| <b><i>Activity</i></b>              | <b><i>Job Title</i></b>   | <b><i>Positions</i></b> | <b><i>Budget</i></b>    |
|-------------------------------------|---------------------------|-------------------------|-------------------------|
| <b><i>3750 Maintenance</i></b>      |                           |                         |                         |
|                                     | Custodian (SNF)           | 4                       | 176,389                 |
|                                     | Head Custodian I (SNF)    | 2                       | 61,649                  |
|                                     | <b><i>3750 Total</i></b>  | <b><i>6</i></b>         | <b><i>238,039</i></b>   |
| <b><i>3760 Laundry</i></b>          |                           |                         |                         |
|                                     | Laundry Aide              | 3                       | 102,328                 |
|                                     | <b><i>3760 Total</i></b>  | <b><i>3</i></b>         | <b><i>102,328</i></b>   |
| <b><i>3770 Food Services</i></b>    |                           |                         |                         |
|                                     | Dietary Aide              | 7                       | 281,076                 |
|                                     | Cook                      | 2                       | 108,184                 |
|                                     | Dishwasher                | 3                       | 107,095                 |
|                                     | Dir of Food Service       | 1                       | 91,854                  |
|                                     | <b><i>3770 Total</i></b>  | <b><i>13</i></b>        | <b><i>588,209</i></b>   |
| <b><i>3780 Nursing Services</i></b> |                           |                         |                         |
|                                     | Nursing Asst              | 41                      | 1,652,437               |
|                                     | Staff Nurse-RN            | 8                       | 668,192                 |
|                                     | L.P.N.                    | 10                      | 605,088                 |
|                                     | Head Nurse                | 4                       | 373,537                 |
|                                     | Unit Coordinator          | 2                       | 181,635                 |
|                                     | Asst Dir Nursing-SNF      | 1                       | 103,900                 |
|                                     | Nursing Asst II           | 2                       | 96,709                  |
|                                     | Office Support Spec (SNF) | 1                       | 51,285                  |
|                                     | <b><i>3780 Total</i></b>  | <b><i>69</i></b>        | <b><i>3,732,783</i></b> |

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

| <b><i>Activity</i></b>                | <b><i>Job Title</i></b> | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|---------------------------------------|-------------------------|-------------------------|----------------------|
| <b><i>3810 Director of Health</i></b> |                         |                         |                      |
|                                       | Director of Health      | 1                       | 141,620              |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

**Fund: 0001 General Fund**

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

| <b>Activity</b>                                    | <b>Job Title</b>                 | <b>Positions</b>  | <b>Budget</b>    |
|--|----------------------------------|-------------------|------------------|
| <b>3810 Director of Health</b>                     |                                  |                   |                  |
|  | Administrative Asst. - Health    | 1                 | 81,325           |
|  | Outreach Worker                  | 1                 | 47,584           |
|  | Account Clerk I                  | 1                 | 43,818           |
|  |                                  | <b>3810 Total</b> | <b>4</b>         |
|  |                                  |                   | <b>314,348</b>   |
| <b>3811 Laboratory</b>                             |                                  |                   |                  |
|  | Lab Tech-Health                  | 3                 | 157,117          |
|  | Lab Dir-Health                   | 1                 | 90,080           |
|  | Office Support Specialist        | 1                 | 47,163           |
|  |                                  | <b>3811 Total</b> | <b>5</b>         |
|  |                                  |                   | <b>294,360</b>   |
| <b>3820 Public School Health Program</b>           |                                  |                   |                  |
|  | Pub Hlth Nurse-42 Weeks          | 25                | 1,533,214        |
|  | Pub Hlth Dental Hygien           | 2                 | 123,461          |
|  | CHARGEBACK to Board of Education | 0                 | -125,476         |
|  |                                  | <b>3820 Total</b> | <b>27</b>        |
|  |                                  |                   | <b>1,531,199</b> |
| <b>3821 Private &amp; Parochial Health Program</b> |                                  |                   |                  |
|  | Pub Hlth Nurse-42 Weeks          | 9                 | 555,091          |
|  | Public Health Dental Case Mngr   | 1                 | 77,456           |
|  | Pub Hlth Dental Hygien           | 1                 | 61,556           |
|  |                                  | <b>3821 Total</b> | <b>11</b>        |
|  |                                  |                   | <b>694,102</b>   |
| <b>3822 Community Nursing</b>                      |                                  |                   |                  |
|  | Pub Hlth Nurse-52 Weeks          | 4                 | 298,961          |
|  | Dir Nursing Serv (HLTH)          | 1                 | 123,051          |
|  | Office Support Specialist        | 1                 | 46,863           |
|  |                                  | <b>3822 Total</b> | <b>6</b>         |
|  |                                  |                   | <b>468,876</b>   |
| <b>3830 Inspection Services</b>                    |                                  |                   |                  |
|  | Inspector II                     | 11                | 732,989          |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

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

| <b><i>Activity</i></b>                 | <b><i>Job Title</i></b>   | <b><i>Positions</i></b>  | <b><i>Budget</i></b>  |
|--|---------------------------|--------------------------|-----------------------|
| <b><i>3830 Inspection Services</i></b> |                           |                          |                       |
|  | Dir of Environ Inspection | 1                        | 123,701               |
|  | Inspector III             | 1                        | 85,656                |
|  | Office Support Specialist | 1                        | 46,963                |
|  |                           | <b><i>3830 Total</i></b> | <b><i>14</i></b>      |
|  |                           |                          | <b><i>989,310</i></b> |

**Bur/Office: 390 Social Services**

| <b><i>Activity</i></b>             | <b><i>Job Title</i></b>    | <b><i>Positions</i></b>  | <b><i>Budget</i></b> |
|------------------------------------|----------------------------|--------------------------|----------------------|
| <b><i>3910 Social Services</i></b> |                            |                          |                      |
|                                    | Director Mandated Services | 1                        | 82,212               |
|                                    |                            | <b><i>3910 Total</i></b> | <b><i>1</i></b>      |
|                                    |                            |                          | <b><i>82,212</i></b> |

**Bur/Office: 400 Legal Affairs**

| <b><i>Activity</i></b>             | <b><i>Job Title</i></b>    | <b><i>Positions</i></b>  | <b><i>Budget</i></b>    |
|------------------------------------|----------------------------|--------------------------|-------------------------|
| <b><i>4010 Director of Law</i></b> |                            |                          |                         |
|                                    | Asst Corp Counsel-Class    | 5                        | 644,902                 |
|                                    | Dir of Legal Affairs       | 1                        | 136,336                 |
|                                    | Deputy Corporation Counsel | 1                        | 133,752                 |
|                                    | Paralegal                  | 2                        | 119,563                 |
|                                    | Exec Asst-Corp Counsel     | 1                        | 91,554                  |
|                                    |                            | <b><i>4010 Total</i></b> | <b><i>10</i></b>        |
|                                    |                            |                          | <b><i>1,126,108</i></b> |

***4020 Human Resources Department***

|  |                                |   |         |
|--|--------------------------------|---|---------|
|  | Human Resources Generalist37.5 | 2 | 161,313 |
|  | Director-Human Resources       | 1 | 141,620 |
|  | Asst Dir of Human Resources    | 1 | 131,972 |
|  | Labor Relations Specialist     | 1 | 119,646 |
|  | HRIS Coordinator               | 1 | 103,601 |
|  | Benefits Manager               | 1 | 92,893  |
|  | Executive Secretary            | 1 | 60,496  |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund: 0001 General Fund**

**Bur/Office: 400 Legal Affairs**

| <b><i>Activity</i></b>                        | <b><i>Job Title</i></b>     | <b><i>Positions</i></b> | <b><i>Budget</i></b>  |
|---|-----------------------------|-------------------------|-----------------------|
| <b><i>4020 Human Resources Department</i></b> |                             |                         |                       |
|   | Human Resources Assistant   | 1                       | 56,692                |
|   | HR Information Systems Asst | 1                       | 56,392                |
|   | Office Support Specialist   | 1                       | 53,158                |
| <b><i>4020 Total</i></b>                      |                             | <b><i>11</i></b>        | <b><i>977,783</i></b> |

**Bur/Office: 500 Government Services**

| <b><i>Activity</i></b>                      | <b><i>Job Title</i></b>        | <b><i>Positions</i></b> | <b><i>Budget</i></b>  |
|---|--------------------------------|-------------------------|-----------------------|
| <b><i>1200 Economic Development</i></b>     |                                |                         |                       |
|   | Dir of Economic Devel          | 1                       | 125,719               |
|   | Project Manager                | 1                       | 87,418                |
|   | Executive Secretary            | 1                       | 60,196                |
| <b><i>1200 Total</i></b>                    |                                | <b><i>3</i></b>         | <b><i>273,334</i></b> |
| <b><i>5010 Administration</i></b>           |                                |                         |                       |
|   | Mayor                          | 1                       | 153,683               |
|   | Executive Aide-Mayor           | 1                       | 91,432                |
|   | Office Support Specialist      | 1                       | 53,508                |
|   | Special Asst to the Mayor-Uncl | 1                       | 35,306                |
| <b><i>5010 Total</i></b>                    |                                | <b><i>4</i></b>         | <b><i>333,929</i></b> |
| <b><i>5020 Board of Representatives</i></b> |                                |                         |                       |
|   | Admin Asst-Bd of Reps          | 1                       | 97,257                |
|   | Office Support Specialist      | 1                       | 46,963                |
| <b><i>5020 Total</i></b>                    |                                | <b><i>2</i></b>         | <b><i>144,220</i></b> |
| <b><i>5030 Board of Finance</i></b>         |                                |                         |                       |
|   | Clerk/Staff Analyst-BOF        | 1                       | 86,125                |
| <b><i>5030 Total</i></b>                    |                                | <b><i>1</i></b>         | <b><i>86,125</i></b>  |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0001 *General Fund*

**Bur/Office:** 500 *Government Services*

| <b><i>Activity</i></b> | <b><i>Job Title</i></b>           | <b><i>Positions</i></b>   | <b><i>Budget</i></b>     |
|------------------------|-----------------------------------|---------------------------|--------------------------|
| <hr/>                  |                                   |                           |                          |
| <b><i>5050</i></b>     | <b><i>Town and City Clerk</i></b> |                           |                          |
|                        | Index Clerk                       | 5                         | 283,138                  |
|                        | Office Support Specialist         | 3                         | 146,634                  |
|                        | Town Clerk                        | 1                         | 111,075                  |
|                        | Account Clerk II                  | 1                         | 53,617                   |
|                        |                                   | <b><i>5050 Total</i></b>  | <b><i>594,463</i></b>    |
| <hr/>                  |                                   |                           |                          |
| <b><i>5070</i></b>     | <b><i>Registrar of Voters</i></b> |                           |                          |
|                        | Deputy Reg Voters 37.5            | 2                         | 134,719                  |
|                        |                                   | <b><i>5070 Total</i></b>  | <b><i>134,719</i></b>    |
|                        |                                   | <b><i>Grand Total</i></b> | <b><i>76,805,131</i></b> |

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## Fiscal Year 2013/2014 General Fund Revenues

| Reference #                                 | Account Title                         | FY 07/08<br>Actual | FY 08/09<br>Actual | FY 09/10<br>Actual | FY 10/11<br>Actual | FY 11/12<br>Actual | FY 12/13<br>Budget | FY 13/14<br>Budget | FY 14/15<br>Forecast | FY 15/16<br>Forecast |
|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| <b>30</b>                                   | <b>PROPERTY TAXES</b>                 |                    |                    |                    |                    |                    |                    |                    |                      |                      |
| 01301023011000                              | Current Levy                          | 346,821,772        | 373,320,390        | 387,164,942        | 398,284,874        | 408,729,790        | 416,853,160        | <b>434,671,095</b> | 459,378,268          | 479,591,675          |
| 01301023011010                              | Refunds - Current Year Levy           | -11,300            | 0                  | 0                  | 0                  | 0                  | 0                  | <b>0</b>           | 0                    | 0                    |
| 01301023011030                              | Daily Over/Short                      | -21                | -39                | -319               | 318                | 10                 | 100                | <b>100</b>         | 100                  | 100                  |
| 01301023011040                              | Supplemental Auto Taxes               | 3,950,363          | 2,740,931          | 2,267,015          | 2,433,064          | 2,694,215          | 2,750,000          | <b>2,890,000</b>   | 2,947,800            | 3,006,756            |
| 01301023021010                              | Prior Year Collections                | 4,788,693          | 3,806,784          | 2,505,733          | 3,758,655          | 5,885,939          | 4,000,000          | <b>4,250,000</b>   | 3,250,000            | 3,250,000            |
| 01301023031000                              | Penalties & Interest on Delinquent    | 2,535,106          | 2,511,319          | 2,610,141          | 2,684,767          | 3,254,633          | 2,750,000          | <b>2,750,000</b>   | 2,750,000            | 2,750,000            |
| 01301023031020                              | Tax Interest-Collection Agency        | -557,415           | 0                  | 0                  | 0                  | 0                  | 0                  | <b>0</b>           | 0                    | 0                    |
| 01301023081000                              | Liquidation of Overpayments           | 292,093            | 1,465,033          | 250,830            | 0                  | 664,358            | 500,000            | <b>500,000</b>     | 500,000              | 500,000              |
| 01301023091000                              | Uncollected Prior Year                | 687,611            | 435,258            | 901,378            | 282,320            | 318,288            | 400,000            | <b>400,000</b>     | 400,000              | 400,000              |
| <b>PROPERTY TAXES TOTAL</b>                 |                                       | <b>358,506,902</b> | <b>384,279,676</b> | <b>395,699,720</b> | <b>407,443,999</b> | <b>421,547,233</b> | <b>427,253,260</b> | <b>445,461,195</b> | <b>469,226,168</b>   | <b>489,498,531</b>   |
| <b>32</b>                                   | <b>REVENUES FROM THE USE OF MONEY</b> |                    |                    |                    |                    |                    |                    |                    |                      |                      |
| 01301033211000                              | Interest Income                       | 5,276,519          | 3,018,302          | 1,198,156          | 592,654            | 213,857            | 125,000            | <b>125,000</b>     | 127,500              | 130,050              |
| 01301033211010                              | Fair Market Value of Investments      | 318,157            | 9,244              | -357,397           | -101,011           | -38,946            | 0                  | <b>0</b>           | 0                    | 0                    |
| <b>REVENUES FROM THE USE OF MONEY TOTAL</b> |                                       | <b>5,594,675</b>   | <b>3,027,546</b>   | <b>840,759</b>     | <b>491,642</b>     | <b>174,911</b>     | <b>125,000</b>     | <b>125,000</b>     | <b>127,500</b>       | <b>130,050</b>       |
| <b>33</b>                                   | <b>INTERGOVERNMENTAL REVENUE</b>      |                    |                    |                    |                    |                    |                    |                    |                      |                      |
| 01301013691024                              | Telephone Line Access Grant           | 1,027,646          | 867,054            | 658,004            | 593,141            | 636,516            | 575,000            | <b>575,000</b>     | 570,000              | 570,000              |
| 01301023321405                              | Ripp Park Apts-Tax Abatement          | 457,696            | 570,445            | 575,684            | 577,743            | 588,494            | 590,000            | <b>620,000</b>     | 620,000              | 620,000              |
| 013S1403321401                              | PILOT-Project 135                     | 338,501            | 315,565            | 318,170            | 310,113            | 307,676            | 310,000            | <b>0</b>           | 0                    | 0                    |
| 013S1403321402                              | Tax Abatement Grant                   | 329,458            | 333,951            | 732,948            | 367,321            | 376,550            | 325,000            | <b>0</b>           | 0                    | 0                    |
| 013S1403321403                              | PILOT-Housing Authority               | 54,852             | 71,154             | 68,595             | 70,159             | 85,009             | 85,009             | <b>93,660</b>      | 94,343               | 103,260              |
| 013S1903321902                              | FEMA Winter Storm Grants              | 56,247             | 0                  | 0                  | 424,265            | 865,134            | 0                  | <b>0</b>           | 0                    | 0                    |
| 013S1903321908                              | Hold Harmless Grant                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | <b>195,076</b>     | 0                    | 0                    |
| 013S1903321909                              | Property Tax Relief Grant             | 0                  | 0                  | 0                  | 0                  | 847,195            | 1,023,324          | <b>0</b>           | 0                    | 0                    |
| 013S1903321910                              | PILOT- Colleges & Hospitals           | 3,032,984          | 2,647,240          | 2,043,243          | 2,057,269          | 1,843,648          | 1,843,648          | <b>1,748,855</b>   | 1,748,855            | 1,748,855            |

## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i>                     | <i>Account Title</i>                | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|--|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>33</b>                              | <b>INTERGOVERNMENTAL REVENUE</b>    |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 013S1903321911                         | PILOT-State Owned Property          | 2,195,172                  | 1,761,020                  | 1,383,141                  | 1,338,187                  | 1,303,760                  | 1,301,685                  | 0                          | 0                            | 0                            |
| 013S1903321912                         | Elderly & Disabled Property Tax Exe | 26,186                     | 14,785                     | 14,031                     | 18,652                     | 22,514                     | 18,000                     | 18,000                     | 18,000                       | 18,000                       |
| 013S1903321913                         | Manufacturing Property Tax Exemptio | 903,265                    | 547,611                    | 721,801                    | 407,895                    | 330,252                    | 407,895                    | 0                          | 0                            | 0                            |
| 013S1903321914                         | Elderly Homeowners                  | 384,800                    | 362,328                    | 379,194                    | 392,520                    | 368,676                    | 390,000                    | 390,000                    | 390,000                      | 390,000                      |
| 013S1903321915                         | Elderly Freeze                      | 25,488                     | 14,301                     | 10,788                     | 8,000                      | 6,666                      | 4,000                      | 4,000                      | 4,000                        | 4,000                        |
| 013S1903321980                         | Mashentucket Pequot Fund            | 1,439,360                  | 1,429,218                  | 911,055                    | 915,506                    | 933,145                    | 932,503                    | 0                          | 0                            | 0                            |
| 013S1903321985                         | Municipal Video Competition Trust   | 0                          | 0                          | 0                          | 499,955                    | 319,423                    | 319,423                    | 319,423                    | 319,423                      | 319,423                      |
| 013S9003329001                         | Education Cost Sharing              | 7,302,455                  | 7,345,570                  | 6,726,009                  | 6,829,298                  | 8,066,574                  | 7,978,877                  | 9,252,600                  | 10,177,860                   | 10,177,860                   |
| 013S9003329020                         | Public Transportation               | 125,491                    | 156,263                    | 120,549                    | 775,482                    | 75,457                     | 73,699                     | 0                          | 0                            | 0                            |
| 013S9003329030                         | Non-Public Transportation           | 29,005                     | 42,199                     | 31,040                     | 401,870                    | 43,441                     | 43,157                     | 46,098                     | 46,098                       | 46,098                       |
| 013S9003329081                         | School Building Interest            | 339,378                    | 253,442                    | 223,107                    | 282,126                    | 171,216                    | 137,279                    | 98,746                     | 65,407                       | 45,934                       |
| 013S9003329082                         | School Building Principal           | 1,016,379                  | 769,949                    | 679,522                    | 1,194,030                  | 897,571                    | 909,620                    | 822,734                    | 431,493                      | 281,008                      |
| 013S9003329100                         | Private and Parochial Schools       | 396,892                    | 350,735                    | 953,683                    | 979,348                    | 411,248                    | 488,351                    | 488,351                    | 488,351                      | 488,351                      |
| 013S9003329200                         | Vocational Agriculture              | 116,847                    | 94,762                     | 90,433                     | 111,035                    | 110,464                    | 111,000                    | 115,175                    | 115,175                      | 115,175                      |
| 013S9993329903                         | Motor Vehicle Fines                 | 37,600                     | 22,895                     | 29,690                     | 35,734                     | 64,906                     | 40,000                     | 40,000                     | 40,000                       | 40,000                       |
| 013S9993329911                         | Boat Registrations                  | 104,924                    | 104,924                    | 53,759                     | 84,914                     | 0                          | 0                          | 0                          | 0                            | 0                            |
| <b>INTERGOVERNMENTAL REVENUE TOTAL</b> |                                     | <b>19,740,626</b>          | <b>18,075,412</b>          | <b>16,724,447</b>          | <b>18,674,562</b>          | <b>18,675,535</b>          | <b>17,907,470</b>          | <b>14,827,718</b>          | <b>15,129,005</b>            | <b>14,967,964</b>            |

### **34 DEPARTMENTAL REVENUE**

|                |                                    |         |         |         |         |         |         |         |         |         |
|----------------|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 01301013411007 | Phone Booth Toll Commission        | 721     | 45      | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 01301013411048 | Central Svcs Outside Printing Jobs | 4,240   | 3,423   | 4,828   | 4,543   | 929     | 852     | 0       | 0       | 0       |
| 01301023441050 | Payment in Lieu of Taxes           | 131,769 | 140,584 | 145,233 | 150,697 | 154,691 | 155,000 | 158,800 | 161,976 | 165,216 |
| 01302133411030 | Public Sessions                    | 41,953  | 40,755  | 50,341  | 59,703  | 64,113  | 57,500  | 60,000  | 61,200  | 62,424  |
| 01302133411031 | Lesson Registration                | 83,443  | 81,087  | 92,367  | 112,448 | 87,011  | 85,000  | 85,000  | 86,700  | 88,434  |
| 01302133411033 | High School Hockey                 | 32,400  | 24,844  | 22,336  | 23,200  | 23,142  | 25,500  | 18,000  | 18,360  | 18,727  |
| 01302133411034 | Badges                             | 528     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 01302133411035 | Skate Rental                       | 12,250  | 10,227  | 14,065  | 15,844  | 13,491  | 14,500  | 12,500  | 12,750  | 13,005  |

## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i> | <i>Account Title</i>               | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|--------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>34</b>          | <b>DEPARTMENTAL REVENUE</b>        |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01302133411036     | Ice Rental                         | 605,049                    | 578,646                    | 548,459                    | 688,422                    | 736,185                    | 675,000                    | <b>650,000</b>             | 663,000                      | 676,260                      |
| 01302133411037     | Patch & Free Style                 | 37,215                     | 34,147                     | 23,306                     | 19,137                     | 16,965                     | 15,000                     | <b>12,000</b>              | 12,240                       | 12,485                       |
| 01302133411039     | Electric Reimbursement             | 164,462                    | 0                          | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01302133411040     | Rink Advertising                   | 8,681                      | 5,010                      | 6,000                      | 5,250                      | 1,000                      | 5,000                      | <b>2,000</b>               | 2,040                        | 2,081                        |
| 01302133411076     | Film/Video Productions             | 7,900                      | 600                        | 6,600                      | 4,500                      | 2,000                      | 2,000                      | <b>2,500</b>               | 2,625                        | 2,809                        |
| 01302133411084     | Parking Fees Garages               | -35                        | 0                          | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01302133421004     | Permits-Building Dept              | 7,620,509                  | 6,507,849                  | 4,351,576                  | 5,038,015                  | 5,357,843                  | 4,200,000                  | <b>4,500,000</b>           | 4,500,000                    | 4,500,000                    |
| 01302133421026     | Picnic Permits-Parks               | 24,905                     | 24,840                     | 22,840                     | 21,810                     | 26,825                     | 22,000                     | <b>27,000</b>              | 27,810                       | 28,644                       |
| 01302133433000     | Civil Citation Fines               | 0                          | 0                          | 0                          | 0                          | 1,880                      | 750                        | <b>750</b>                 | 750                          | 750                          |
| 01302133441010     | Lease-U S House of Representatives | 20,129                     | 8,658                      | 19,568                     | 10,568                     | 31,703                     | 21,135                     | <b>21,135</b>              | 21,346                       | 21,346                       |
| 01302133441011     | Lease-Comm Media/Cox Radio/WSH     | 28,556                     | 31,152                     | 31,152                     | 34,041                     | 36,292                     | 33,792                     | <b>33,792</b>              | 33,792                       | 33,792                       |
| 01302133441012     | Lease-U R C                        | 19,800                     | 19,800                     | 19,800                     | 19,800                     | 19,800                     | 19,800                     | <b>19,800</b>              | 19,800                       | 19,800                       |
| 01302133441013     | Lease-CT Quality Transmissions     | 1,750                      | 0                          | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01302133441014     | Lease-Concessions-Parks            | 6,000                      | 17,500                     | 0                          | 8,800                      | 12,500                     | 12,500                     | <b>12,500</b>              | 13,125                       | 14,044                       |
| 01302133441024     | Lease-EPA                          | 16,827                     | 16,827                     | 6,472                      | 128,500                    | 81,738                     | 81,200                     | <b>82,133</b>              | 82,133                       | 82,133                       |
| 01302133441027     | Lease-SWRPA                        | 49,788                     | 50,230                     | 50,684                     | 46,070                     | 45,688                     | 46,039                     | <b>46,039</b>              | 46,877                       | 47,346                       |
| 01302133441029     | Lease-New England Recycling        | 4,000                      | 8,000                      | 6,500                      | 5,500                      | 6,500                      | 6,000                      | <b>6,000</b>               | 6,300                        | 6,615                        |
| 01302133441030     | Lease-Collins Plaza-Alvord Lane    | 10,682                     | 11,272                     | 11,140                     | 11,329                     | 11,714                     | 12,065                     | <b>12,065</b>              | 12,427                       | 12,800                       |
| 01302133441032     | Lease-Credit Union                 | 2,318                      | 30,129                     | 27,811                     | 27,811                     | 27,811                     | 27,811                     | <b>27,811</b>              | 27,811                       | 27,811                       |
| 01302143411000     | Bulky Waste Tipping                | 973,226                    | 880,992                    | 716,942                    | 777,316                    | 909,160                    | 760,000                    | <b>800,000</b>             | 800,000                      | 800,000                      |
| 01302143411016     | Incinerator Use Fees-PWD           | 15,036                     | 16,002                     | 9,282                      | 10,098                     | 6,405                      | 11,000                     | <b>10,000</b>              | 10,000                       | 10,000                       |
| 01302143411019     | Tipping Fees-PWD                   | 865,674                    | 603,302                    | 385,276                    | 371,932                    | 279,444                    | 260,000                    | <b>260,000</b>             | 260,000                      | 260,000                      |
| 01302143411020     | Compost Sales                      | 92,456                     | 74,958                     | 35,431                     | 34,403                     | 65,565                     | 50,000                     | <b>50,000</b>              | 0                            | 0                            |
| 01302143411049     | Recycling-Single Stream            | 0                          | 0                          | 83,819                     | 194,928                    | 269,528                    | 365,000                    | <b>110,000</b>             | 121,000                      | 133,100                      |
| 01302203421007     | Street Opening Permits-PWD         | 103,875                    | 72,925                     | 97,875                     | 75,325                     | 82,625                     | 81,000                     | <b>83,500</b>              | 83,500                       | 83,500                       |
| 01302203421011     | Fees for Prints-Engineering        | 618                        | 344                        | 105                        | 301                        | 153                        | 260                        | <b>250</b>                 | 250                          | 250                          |
| 01302313421018     | Filing Fees-Planning               | 8,650                      | 7,005                      | 4,460                      | 5,605                      | 2,815                      | 4,000                      | <b>2,500</b>               | 2,562                        | 2,613                        |

## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i> | <i>Account Title</i>               | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|--------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>34</b>          | <b>DEPARTMENTAL REVENUE</b>        |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01302313421027     | Sale of Master Plan                | 554                        | 680                        | 476                        | 394                        | 219                        | 300                        | <b>300</b>                 | 300                          | 300                          |
| 01302313421029     | Zoning Applications                | 45,442                     | 31,924                     | 39,486                     | 38,496                     | 57,620                     | 40,000                     | <b>40,000</b>              | 40,000                       | 40,000                       |
| 01302313421032     | Application Fees-Appeals           | 27,718                     | 29,125                     | 24,167                     | 19,028                     | 17,696                     | 20,000                     | <b>20,000</b>              | 20,000                       | 20,000                       |
| 01302313421050     | Sale of Maps & Digital Data        | 2,650                      | 1,785                      | 1,605                      | 650                        | 475                        | 400                        | <b>400</b>                 | 400                          | 400                          |
| 01302313421052     | Permits-Zoning Enforcement         | 298,533                    | 317,313                    | 285,769                    | 386,386                    | 324,648                    | 318,000                    | <b>325,000</b>             | 325,000                      | 325,000                      |
| 01302343421036     | Permits-Inlands Wetlands           | 59,831                     | 73,521                     | 48,639                     | 32,456                     | 43,413                     | 33,000                     | <b>33,000</b>              | 33,000                       | 33,000                       |
| 01302343421039     | Plan & Application Copies EPB      | 367                        | 602                        | 646                        | 155                        | 171                        | 600                        | <b>600</b>                 | 600                          | 650                          |
| 01302343421041     | State Land Use Fees                | 0                          | 0                          | 2,856                      | 318                        | 344                        | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01302533411012     | Bandwagon Use-Rec                  | 4,450                      | 15,046                     | 700                        | 1,250                      | 2,700                      | 3,500                      | <b>3,000</b>               | 3,000                        | 3,000                        |
| 01302533411044     | Adult Programs                     | 9,474                      | 10,021                     | 21,614                     | 21,301                     | 20,074                     | 26,427                     | <b>25,288</b>              | 25,300                       | 25,400                       |
| 01302533411045     | Adult Leagues                      | 198,515                    | 192,535                    | 199,361                    | 195,937                    | 201,299                    | 197,285                    | <b>199,935</b>             | 199,950                      | 199,950                      |
| 01302533411046     | Aquatics                           | 29,889                     | 30,722                     | 30,705                     | 31,299                     | 35,537                     | 31,000                     | <b>46,560</b>              | 46,560                       | 46,560                       |
| 01302533411047     | Youth Programs                     | 201,929                    | 199,141                    | 178,047                    | 158,672                    | 153,172                    | 191,108                    | <b>192,736</b>             | 192,800                      | 193,000                      |
| 01302533411079     | Playground Programs                | 453,799                    | 531,855                    | 502,873                    | 488,842                    | 512,423                    | 528,393                    | <b>529,057</b>             | 529,100                      | 529,200                      |
| 01302533411082     | Project Music Fees                 | 33,765                     | 33,345                     | 35,036                     | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01302543421008     | Street Use Permits - Traffic       | 32,100                     | 24,650                     | 22,900                     | 26,800                     | 19,200                     | 25,000                     | <b>20,600</b>              | 20,600                       | 20,600                       |
| 01303103421009     | Weights & Measures Inspection Fees | 25,725                     | 45,650                     | 31,780                     | 31,835                     | 30,000                     | 43,000                     | <b>33,000</b>              | 33,000                       | 33,000                       |
| 01303303421020     | Housing Authority Overtime         | 43,614                     | 0                          | 17,108                     | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01303313421023     | Bingo Permits-Police               | 327                        | 332                        | 319                        | 160                        | 369                        | 300                        | <b>300</b>                 | 300                          | 300                          |
| 01303313421030     | Raffle & Bazaar Permits            | 450                        | 460                        | 640                        | 1,295                      | 1,325                      | 700                        | <b>800</b>                 | 800                          | 800                          |
| 01303503421002     | False Alarm Fees                   | 264,383                    | 252,605                    | 213,208                    | 219,348                    | 372,537                    | 210,000                    | <b>275,000</b>             | 275,000                      | 275,000                      |
| 01303503421013     | Miscellaneous Permits-Fire         | 318                        | 425                        | 117                        | 102,813                    | 275                        | 135                        | <b>950</b>                 | 964                          | 978                          |
| 01303713411005     | Charges for Services - SNF         | 12,331,436                 | 674,000                    | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01303713411100     | Medicaid                           | 0                          | 6,752,209                  | 6,704,664                  | 7,666,160                  | 7,492,965                  | 8,352,536                  | <b>8,352,536</b>           | 8,352,536                    | 8,352,536                    |
| 01303713411102     | Medicare A                         | 0                          | 1,055,968                  | 2,227,285                  | 1,345,480                  | 1,249,353                  | 2,920,680                  | <b>2,920,680</b>           | 2,920,680                    | 2,920,680                    |
| 01303713411103     | Medicare B                         | 0                          | 104,475                    | 220,238                    | 73,975                     | 57,866                     | 150,000                    | <b>150,000</b>             | 150,000                      | 150,000                      |
| 01303713411104     | Guarantor/Private Pay              | 0                          | 2,538,016                  | 2,836,966                  | 2,711,809                  | 2,876,411                  | 1,895,840                  | <b>1,895,840</b>           | 1,943,236                    | 1,943,236                    |

## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i> | <i>Account Title</i>               | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|--------------------|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>34</b>          | <b>DEPARTMENTAL REVENUE</b>        |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01303713411105     | Commercial Ins/Managed Care        | 0                          | 354,876                    | 545,742                    | 425,141                    | 278,514                    | 365,000                    | <b>365,000</b>             | 357,700                      | 350,546                      |
| 01303713691000     | Smith House-Miscellaneous          | -4,555                     | 15                         | -105,310                   | 0                          | 224                        | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01303813411002     | Health-Private Sewage Disposal     | 29,375                     | 18,875                     | 27,325                     | 18,785                     | 34,685                     | 25,000                     | <b>30,000</b>              | 30,600                       | 31,212                       |
| 01303813411014     | Health Immunization Clinic         | 83,273                     | 30,739                     | 129,555                    | 30,855                     | 32,060                     | 36,000                     | <b>32,000</b>              | 32,000                       | 32,000                       |
| 01303813411021     | Health Lab Analysis                | 5,800                      | 2,125                      | 4,005                      | 3,850                      | 34,419                     | 79,000                     | <b>79,000</b>              | 80,185                       | 81,388                       |
| 01303813411043     | Health Dental Clinic               | 0                          | 38,955                     | 44,536                     | 42,807                     | 45,114                     | 40,000                     | <b>40,000</b>              | 40,600                       | 41,209                       |
| 01303813421012     | Health Permits & Fees              | 20,264                     | 30,450                     | 16,878                     | 21,272                     | 18,702                     | 16,000                     | <b>16,000</b>              | 16,240                       | 16,484                       |
| 01303813421019     | Health Restaurant Licenses         | 169,962                    | 163,994                    | 157,934                    | 170,753                    | 169,671                    | 160,000                    | <b>160,000</b>             | 162,400                      | 164,836                      |
| 01303813421025     | Health Room House Fees             | 292,623                    | 177,734                    | 213,605                    | 253,079                    | 208,439                    | 200,000                    | <b>200,000</b>             | 203,000                      | 206,045                      |
| 01303813421028     | Health Multi Family Dwell Fees     | 544,710                    | 528,335                    | 462,170                    | 669,450                    | 533,930                    | 575,000                    | <b>575,000</b>             | 583,625                      | 592,379                      |
| 01303813421033     | Health C/O Apt Fees                | 36,600                     | 37,100                     | 40,500                     | 32,100                     | 33,350                     | 40,000                     | <b>40,000</b>              | 40,600                       | 41,209                       |
| 01303813421051     | Microwave Transmitter Fees         | 2,275                      | 10,400                     | 17,225                     | 6,825                      | 11,050                     | 12,500                     | <b>12,500</b>              | 12,688                       | 12,878                       |
| 01304013411078     | Reimbursement-Legal Services       | 34,157                     | 128,040                    | 67,821                     | 66,776                     | 52,902                     | 70,000                     | <b>60,000</b>              | 60,000                       | 60,000                       |
| 01304023411075     | Exam Filing Fees-Human Resources   | 0                          | 6,300                      | 22,895                     | 485                        | 360                        | 400                        | <b>400</b>                 | 20,000                       | 20,000                       |
| 01305053421010     | Conveyance Tax                     | 8,350,134                  | 2,836,016                  | 2,962,925                  | 2,747,928                  | 2,569,330                  | 2,850,000                  | <b>2,850,000</b>           | 2,907,000                    | 2,907,000                    |
| 01305053421017     | Filing Fees                        | 5,399                      | 5,021                      | 5,895                      | 5,771                      | 5,795                      | 6,000                      | <b>6,000</b>               | 6,120                        | 6,120                        |
| 01305053421024     | Fish & Game                        | 695                        | 122                        | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01305053421031     | Recording Fees                     | 674,431                    | 512,308                    | 519,341                    | 541,655                    | 557,600                    | 525,000                    | <b>535,000</b>             | 545,700                      | 556,614                      |
| 01305053421034     | Vital Statistics                   | 247,580                    | 225,522                    | 327,099                    | 365,663                    | 347,932                    | 325,000                    | <b>325,000</b>             | 331,500                      | 331,500                      |
| 01305053421035     | Miscellaneous-Town Clerk           | 9,612                      | 14,018                     | 7,584                      | 7,536                      | 4,706                      | 5,000                      | <b>5,000</b>               | 5,100                        | 5,100                        |
| 01305053421038     | Clam Permits                       | 299                        | 741                        | 515                        | 572                        | 532                        | 500                        | <b>200</b>                 | 200                          | 200                          |
| 01305053421040     | Map Copies                         | 4,646                      | 2,130                      | 1,188                      | 14,945                     | 7,535                      | 7,500                      | <b>7,500</b>               | 7,650                        | 7,650                        |
| 01305053421042     | Photo Copies                       | 29,825                     | 45,673                     | 65,457                     | 39,617                     | 61,519                     | 45,000                     | <b>60,000</b>              | 60,000                       | 60,000                       |
| 01305053421043     | Notary Public                      | 5,815                      | 5,205                      | 5,435                      | 5,235                      | 4,950                      | 6,000                      | <b>6,000</b>               | 6,120                        | 6,120                        |
| 01305053421053     | Land Records Search Subscriptions  | 13,500                     | 2,000                      | 8,000                      | 4,500                      | 5,500                      | 8,000                      | <b>5,000</b>               | 5,000                        | 5,000                        |
| 01305053421054     | Farmland Preservation - City       | 63,437                     | 52,506                     | 71,478                     | 70,805                     | 74,002                     | 60,000                     | <b>70,000</b>              | 71,400                       | 72,830                       |
| 01305053421055     | Farmland Preservation - Town Clerk | 21,142                     | 17,502                     | 24,026                     | 23,490                     | 24,585                     | 20,000                     | <b>23,000</b>              | 23,000                       | 23,000                       |

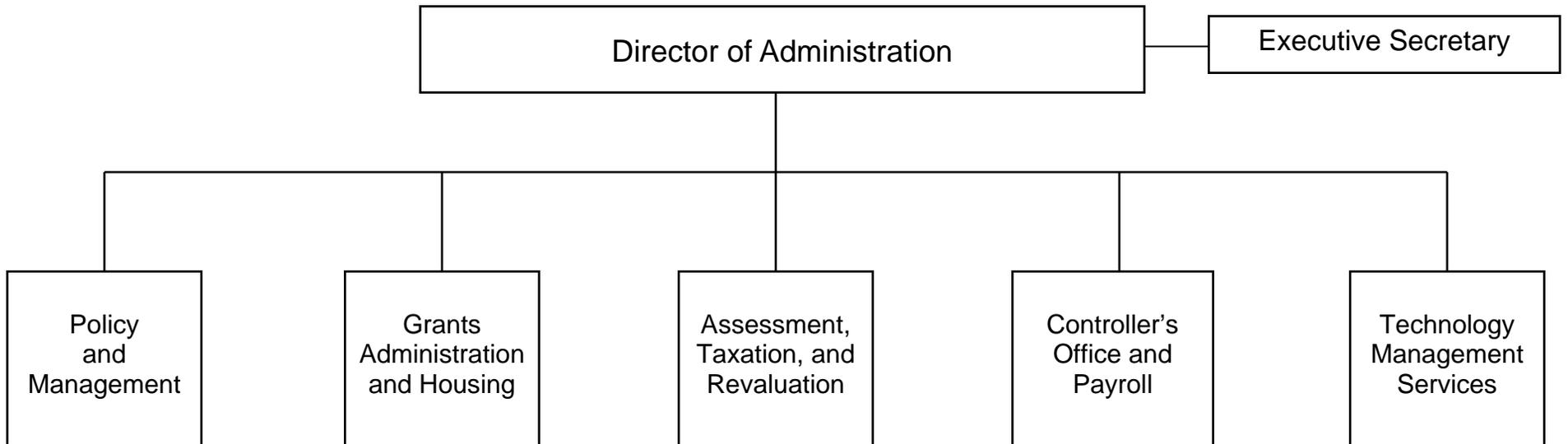
## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i>                | <i>Account Title</i>                | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|-----------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>34</b>                         | <b>DEPARTMENTAL REVENUE</b>         |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01305543421056                    | Harbor Permit Fee                   | 0                          | 0                          | 0                          | 3,628                      | 0                          | 0                          | 0                          | 0                            | 0                            |
| 01309003411092                    | Tuition-Spec Educ (From Schl Dists) | 0                          | 43,546                     | 55,360                     | 23,353                     | 0                          | 20,000                     | 0                          | 0                            | 0                            |
| <b>DEPARTMENTAL REVENUE TOTAL</b> |                                     | <b>35,701,642</b>          | <b>27,507,802</b>          | <b>26,140,652</b>          | <b>27,057,629</b>          | <b>26,963,015</b>          | <b>27,534,808</b>          | <b>27,674,257</b>          | <b>27,811,928</b>            | <b>27,870,895</b>            |
| <b>36</b>                         | <b>OTHER REVENUE</b>                |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01301013621006                    | Indirect Cost Reimb-Grants          | 18,081                     | 0                          | 21,910                     | 20,000                     | 0                          | 0                          | 0                          | 0                            | 0                            |
| 01301013691002                    | Sale of Surplus Property            | 0                          | 346,429                    | 72,942                     | 306,615                    | 182,981                    | 100,000                    | 155,000                    | 155,000                      | 155,000                      |
| 01301013691014                    | Other-Miscellaneous                 | 465,239                    | 594,540                    | 104,931                    | 405,160                    | 220,010                    | 250,000                    | 250,000                    | 250,000                      | 250,000                      |
| 01301013691023                    | Reversal of Prior Year Encumbrances | 1,475,353                  | 757,338                    | 0                          | 0                          | 0                          | 0                          | 0                          | 0                            | 0                            |
| 01301023621003                    | Enterprise Zone Reimbursement       | 768,564                    | 1,131,229                  | 994,459                    | 1,582,712                  | 1,607,494                  | 1,798,963                  | 1,718,184                  | 1,735,366                    | 1,752,719                    |
| 01301023691003                    | Assessor-Miscellaneous              | 11,233                     | 11,563                     | 10,864                     | 11,598                     | 13,053                     | 10,000                     | 10,000                     | 10,000                       | 10,000                       |
| 01302133691015                    | Parking-Miscellaneous               | -40                        | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                            | 0                            |
| 01302133691021                    | Parks-Miscellaneous                 | 24,364                     | 15,691                     | 33,043                     | 7,425                      | 9,340                      | 11,000                     | 11,000                     | 11,550                       | 11,896                       |
| 01302143691017                    | Sanitation-Miscellaneous            | 8,383                      | 3,284                      | 2,230                      | 1,585                      | 2,464                      | 2,000                      | 2,000                      | 2,000                        | 2,000                        |
| 01302143691022                    | Recycling-Mixed Metals              | 76,268                     | 25,502                     | 46,545                     | 113,230                    | 127,098                    | 150,000                    | 160,000                    | 163,200                      | 166,464                      |
| 01302533691019                    | Stamford Golf Authority             | 333,276                    | 339,641                    | 340,180                    | 314,774                    | 318,947                    | 316,206                    | 316,206                    | 320,000                      | 325,000                      |
| 01302543691009                    | Traffic-Miscellaneous               | 260                        | 0                          | 0                          | 260                        | 65                         | 130                        | 130                        | 130                          | 130                          |
| 01303313691016                    | Police-Miscellaneous                | 33,858                     | 29,026                     | 31,394                     | 29,749                     | 23,621                     | 30,000                     | 30,000                     | 30,000                       | 30,000                       |
| 01303923621007                    | Welfare Client Reimbursement        | 17,739                     | 33,615                     | 13,668                     | 8,635                      | 34,624                     | 15,000                     | 15,000                     | 15,225                       | 15,453                       |
| 01304013611000                    | Claims & Settlements                | 6,000                      | 3,699                      | 1,114                      | 0                          | 138,115                    | 0                          | 0                          | 0                            | 0                            |
| 01304013691018                    | Legal Miscellaneous                 | 22,566                     | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          | 0                            | 0                            |
| 01305023691004                    | Bd of Reps-Miscellaneous            | 0                          | 0                          | 0                          | 30                         | 11                         | 0                          | 0                          | 0                            | 0                            |
| 01305073691007                    | Registrars-Miscellaneous            | 51,991                     | 31,241                     | 15                         | 0                          | 0                          | 100                        | 0                          | 0                            | 0                            |
| 01309003411091                    | Tuition-Regular (From Individuals)  | 66,912                     | 78,155                     | 43,956                     | 31,968                     | 49,983                     | 40,000                     | 52,000                     | 52,000                       | 52,000                       |
| 01309003691001                    | Education-Miscellaneous             | 11,829                     | 2,586                      | 481                        | 6,057                      | 2,908                      | 4,100                      | 2,000                      | 2,000                        | 2,000                        |
| <b>OTHER REVENUE TOTAL</b>        |                                     | <b>3,391,875</b>           | <b>3,403,537</b>           | <b>1,717,730</b>           | <b>2,839,797</b>           | <b>2,730,715</b>           | <b>2,727,499</b>           | <b>2,721,520</b>           | <b>2,746,471</b>             | <b>2,772,662</b>             |

## *Fiscal Year 2013/2014 General Fund Revenues*

| <i>Reference #</i>               | <i>Account Title</i>                | <i>FY 07/08<br/>Actual</i> | <i>FY 08/09<br/>Actual</i> | <i>FY 09/10<br/>Actual</i> | <i>FY 10/11<br/>Actual</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Budget</i> | <i>FY 13/14<br/>Budget</i> | <i>FY 14/15<br/>Forecast</i> | <i>FY 15/16<br/>Forecast</i> |
|----------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| <b>38</b>                        | <b>INTERFUND TRANSFERS</b>          |                            |                            |                            |                            |                            |                            |                            |                              |                              |
| 01301013811003                   | Transfer In - Town Road Aid         | 592,728                    | 592,728                    | 432,830                    | 587,083                    | 587,083                    | 595,641                    | <b>1,189,301</b>           | 1,189,301                    | 1,189,301                    |
| 01301013811020                   | Transfer In - Smith Hse - Skill Nur | 281,469                    | 0                          | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01301013811028                   | Transfer In - Marina Fund           | 14,120                     | 24,186                     | 23,134                     | 28,843                     | 29,377                     | 38,840                     | <b>44,746</b>              | 46,088                       | 47,471                       |
| 01301013811029                   | Transfer In - Parking Fund          | 1,556,626                  | 1,818,469                  | 1,573,264                  | 1,567,421                  | 1,775,921                  | 1,699,339                  | <b>1,628,620</b>           | 1,710,134                    | 1,712,593                    |
| 01301013811033                   | Transfer In - WPCA                  | 405,736                    | 302,088                    | 318,487                    | 206,458                    | 209,555                    | 226,995                    | <b>356,502</b>             | 367,197                      | 378,213                      |
| 01301013811042                   | Transfer In - Pol Ext Dty Cost      | 359,557                    | 287,140                    | 471,076                    | 622,260                    | 822,260                    | 1,325,226                  | <b>1,325,225</b>           | 821,078                      | 821,078                      |
| 01301013811043                   | Transfer In - EG Brennan            | 25,710                     | 54,262                     | 53,447                     | 53,775                     | 54,582                     | 75,032                     | <b>78,170</b>              | 80,515                       | 82,931                       |
| 01301013811052                   | Transfer In - B/E Energy Reserve    | 0                          | 236,156                    | 0                          | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| 01301013811093                   | Transfer In - Risk Management Fund  | 0                          | 460,313                    | 250,611                    | 277,353                    | 281,421                    | 303,388                    | <b>342,874</b>             | 353,160                      | 363,755                      |
| 01301013811800                   | Transfer In - Debt Service Fund     | 0                          | 0                          | 1,215,000                  | 0                          | 0                          | 0                          | <b>0</b>                   | 0                            | 0                            |
| <b>INTERFUND TRANSFERS TOTAL</b> |                                     | <b>3,235,946</b>           | <b>3,775,342</b>           | <b>4,337,849</b>           | <b>3,343,193</b>           | <b>3,760,199</b>           | <b>4,264,461</b>           | <b>4,965,438</b>           | <b>4,567,473</b>             | <b>4,595,342</b>             |
| <i>Grand Total</i>               |                                     | <b>426,171,666</b>         | <b>440,069,314</b>         | <b>445,461,156</b>         | <b>459,850,821</b>         | <b>473,851,608</b>         | <b>479,812,498</b>         | <b>495,775,128</b>         | <b>519,608,545</b>           | <b>539,835,444</b>           |

# City of Stamford Office of Administration



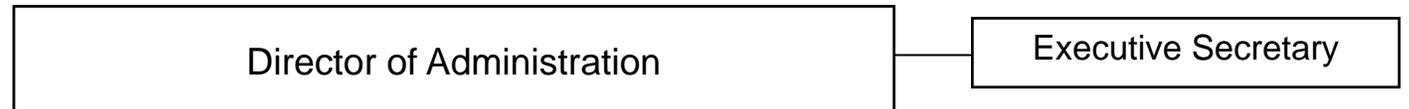
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 101 Office of Administration

|  | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| <b>Dept/Div: 0101 Administration</b>                 |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 1010 Director of Administration                      | 318,059            | 348,888                        | 348,888                       | 353,060                            | 360,496                           | 360,496                        | 7,436                    | 369,750              | 383,656              |
| 1011 Office of Policy and Management                 | 995,937            | 1,159,153                      | 1,159,153                     | 1,170,848                          | 1,183,306                         | 1,176,619                      | 5,771                    | 1,316,904            | 1,366,067            |
| 1012 Grants Administration                           | 322,284            | 327,741                        | 327,741                       | 329,644                            | 336,821                           | 336,821                        | 7,177                    | 348,460              | 360,825              |
| 8808 Contingency                                     | 0                  | 0                              | 0                             | 0                                  | 0                                 | 0                              | 0                        | 0                    | 0                    |
| <b>Administration Total</b>                          | <b>1,636,279</b>   | <b>1,835,782</b>               | <b>1,835,782</b>              | <b>1,853,552</b>                   | <b>1,880,623</b>                  | <b>1,873,936</b>               | <b>20,384</b>            | <b>2,035,114</b>     | <b>2,110,548</b>     |
| <b>Dept/Div: 0102 Assessment and Taxation</b>        |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 1020 Assessor  | 929,057            | 1,067,232                      | 1,067,232                     | 1,095,263                          | 1,079,412                         | 962,993                        | -132,270                 | 1,058,472            | 1,097,248            |
| 1021 Board of Assessment Appeals                     | 6,368              | 6,239                          | 6,239                         | 6,238                              | 12,380                            | 8,074                          | 1,836                    | 8,236                | 8,399                |
| 1022 Revenue Services                                | 816,608            | 845,918                        | 845,918                       | 885,474                            | 892,656                           | 866,965                        | -18,509                  | 895,177              | 925,035              |
| 1023 Taxation Services                               | 491,751            | 518,071                        | 518,071                       | 497,754                            | 503,383                           | 503,383                        | 5,629                    | 526,850              | 552,127              |
| 1024 Tax Administration                              | 149,257            | 150,574                        | 150,574                       | 151,335                            | 155,192                           | 155,192                        | 3,857                    | 161,672              | 168,620              |
| 1026 Property Revaluation                            | 1,419,156          | 463,936                        | 463,936                       | 420,639                            | 417,670                           | 413,970                        | -6,669                   | 427,153              | 441,091              |
| <b>Assessment and Taxation Total</b>                 | <b>3,812,197</b>   | <b>3,051,970</b>               | <b>3,051,970</b>              | <b>3,056,703</b>                   | <b>3,060,693</b>                  | <b>2,910,577</b>               | <b>-146,126</b>          | <b>3,077,560</b>     | <b>3,192,520</b>     |
| <b>Dept/Div: 0103 Controller</b>                     |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 1032 Controller                                      | 1,609,629          | 1,935,663                      | 2,006,390                     | 1,985,271                          | 2,159,693                         | 2,071,827                      | 86,556                   | 2,232,020            | 2,311,717            |
| <b>Controller Total</b>                              | <b>1,609,629</b>   | <b>1,935,663</b>               | <b>2,006,390</b>              | <b>1,985,271</b>                   | <b>2,159,693</b>                  | <b>2,071,827</b>               | <b>86,556</b>            | <b>2,232,020</b>     | <b>2,311,717</b>     |
| <b>Dept/Div: 0106 Technology Management Services</b> |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 1060 Technology Management Services                  | 1,205,721          | 1,339,376                      | 1,339,376                     | 1,339,490                          | 1,358,931                         | 1,319,811                      | -19,679                  | 1,371,048            | 1,420,174            |
| <b>Technology Management Services Total</b>          | <b>1,205,721</b>   | <b>1,339,376</b>               | <b>1,339,376</b>              | <b>1,339,490</b>                   | <b>1,358,931</b>                  | <b>1,319,811</b>               | <b>-19,679</b>           | <b>1,371,048</b>     | <b>1,420,174</b>     |
| <b>Office of Administration Total</b>                | <b>\$8,263,826</b> | <b>\$8,162,791</b>             | <b>\$8,233,518</b>            | <b>\$8,235,016</b>                 | <b>\$8,459,941</b>                | <b>\$8,176,151</b>             | <b>(\$58,865)</b>        | <b>\$8,715,742</b>   | <b>\$9,034,959</b>   |

City of Stamford  
Office of Administration  
Director of Administration



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **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.

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#### **Goal: Prepare Safe Debt Report**

- **Objective:** Prepare Safe Debt Report

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

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#### **Goal: Financial Advisor**

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

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

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#### **Goal: Issue G.O. Bonds**

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

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

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#### **Goal: Alternative Financing Methods**

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

*Results: Manage low cost revenue backed debt.*

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### **Program: Financial Decision Making**

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

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## *Fiscal Year 2013/2014 Department Summary*

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

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### **Goal: Investment Policy**

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

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

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### **Goal: Pension Administration and Investment**

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

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

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

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

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### **Goal: Budget Policy**

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

*Results: Operating Budget accomplishes program goals while avoiding deficits.*

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### **Goal: Capital Planning**

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

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

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### **Goal: Financing and Debt Administration**

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

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

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### **Program: Operational Controllership**

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

Note: See Controller's Department for additional information

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### **Goal: Operational Controllership**

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

*Results: Sound internal controls and effective compliance program.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir of Administration   | 1                           | 1                           | 137,943                                      | 136,336                                      | -1,608  | -1.17%   |
| Executive Secretary     | 1                           | 1                           | 51,719                                       | 64,399                                       | 12,680  | 24.52%   |
| <b><i>Total</i></b>     | <b>2</b>                    | <b>2</b>                    | <b>\$189,662</b>                             | <b>\$200,734</b>                             | <b>\$11,072</b>                                 | <b>5.84%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Decrease due to filling position at lower step and budgeting at current step for five months and lower step for seven months. Executive Secretary increase due to increase in weekly hours from 35 to 40 hours per week.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

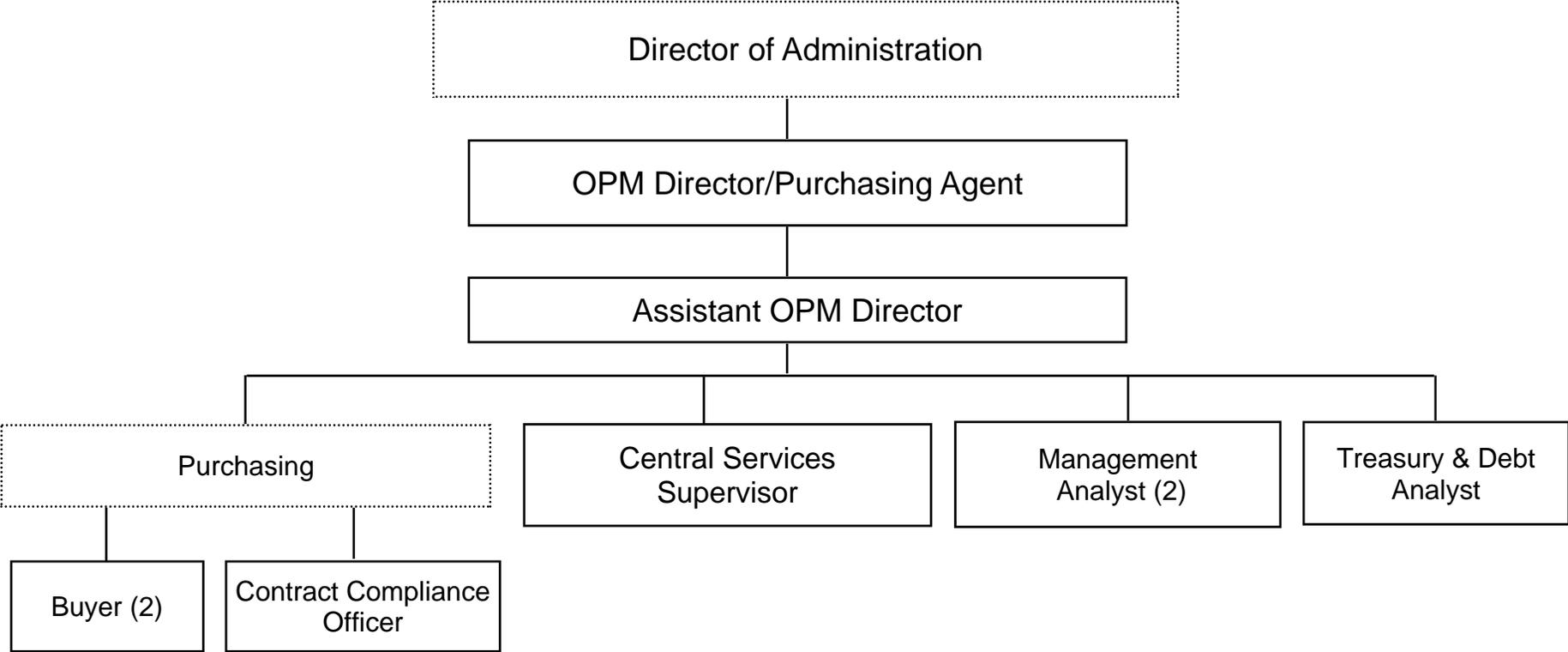
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

**Activity:** 1010 Director of Administration

| <b>Reference #</b>                      | <b>Account Title</b>            | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|---------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410101100                             | Salaries                        | 113,395                    | 189,662                                 | 189,662                                | 193,856   | 200,734                                    | <b>200,734</b>                          | 6,878                             | 201,149                      | 205,172                      |
| 01410101301                             | Overtime                        | 472                        | 464                                     | 464                                    | 464   | 464  | <b>464</b>                              | 0                                 | 473                          | 483                          |
| 01410101502                             | Car Allowance                   | 2,500                      | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01410101505                             | Deferred Compensation           | 0                          | 13,794                                  | 13,794                                 | 13,794  | 14,393                                     | <b>14,393</b>                           | 599                               | 14,681                       | 14,974                       |
| 01410102100                             | Medical & Life                  | 69,895                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410102120                             | Active Medical & Life           | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01410102121                             | Retiree Medical & Life          | 0                          | 34,046                                  | 34,046                                 | 34,046  | 32,656                                     | <b>32,656</b>                           | -1,390                            | 35,922                       | 39,514                       |
| 01410102200                             | Social Security                 | 14,888                     | 15,982                                  | 15,982                                 | 15,959  | 16,531                                     | <b>16,531</b>                           | 572                               | 16,586                       | 16,918                       |
| 01410103001                             | Professional Consultant         | 101,043                    | 47,000                                  | 47,000                                 | 47,000  | 47,000                                     | <b>47,000</b>                           | 0                                 | 47,940                       | 48,899                       |
| 01410105240                             | Payments to Insurance Fund      | 366                        | 1,617                                   | 1,617                                  | 1,617   | 683  | <b>683</b>                              | -934                              | 738                          | 797                          |
| 01410105301                             | Telephone                       | 1,230                      | 855                                     | 855                                    | 1,500   | 855  | <b>855</b>                              | -645                              | 872                          | 890                          |
| 01410105405                             | Postage                         | 62                         | 0                                       | 0                                      | 30  | 0  | <b>0</b>                                | -30                               | 0                            | 0                            |
| 01410105500                             | Copying & Printing              | 672                        | 1,000                                   | 1,000                                  | 325   | 1,000                                      | <b>1,000</b>                            | 675                               | 1,020                        | 1,040                        |
| 01410106100                             | Office Supplies & Expenses      | 2,231                      | 3,000                                   | 3,000                                  | 3,000   | 3,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 01410108100                             | Dues & Fees                     | 1,858                      | 1,858                                   | 1,858                                  | 1,858   | 1,858                                      | <b>1,858</b>                            | 0                                 | 1,895                        | 1,933                        |
| 01410108915                             | Employee Training & Development | 9,448                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Director of Administration Total</b> |                                 | <b>318,059</b>             | <b>348,888</b>                          | <b>348,888</b>                         | <b>353,060</b>                                  | <b>360,496</b>                             | <b>360,496</b>                          | <b>7,436</b>                      | <b>369,750</b>               | <b>383,656</b>               |

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



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Purchasing**

Procures goods and services for user departments

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

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

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

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

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

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

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

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

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

*Results: In compliance with 5 day time frame.*

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

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>       | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Assistant OPM Director        | 1                           | 1                           | 118,173                                      | 123,401                                      | 5,228   | 4.42%  |
| Buyer                         | 2                           | 2                           | 155,036                                      | 162,451                                      | 7,415   | 4.78%  |
| Central Serv Supervisor       | 1                           | 1                           | 65,750                                       | 71,415                                       | 5,665   | 8.62%  |
| Contract Compl Officer        | 1                           | 1                           | 87,679                                       | 91,554                                       | 3,875   | 4.42%  |
| Management Analyst 37.5       | 2                           | 2                           | 189,189                                      | 201,345                                      | 12,156  | 6.43%  |
| OPM Director/Purchasing Agent | 1                           | 1                           | 148,107                                      | 153,998                                      | 5,891   | 3.98%  |
| Treasury & Debt Analyst       | 0                           | 1                           | 0  | 0  | 0   | 100.00%  |
| <b><i>Total</i></b>           | <b><i>8</i></b>             | <b><i>9</i></b>             | <b><i>\$763,933</i></b>                      | <b><i>\$804,164</i></b>                      | <b><i>\$40,231</i></b>                          | <b><i>5.27%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, OPM Director/Purchasing Agent, OPM Assistant Director, Contracts Compliance Officer increase due to three year compounded wage settlement, Buyer increase due to three year compounded wage settlement and longevity for one position, Management Analyst increase due to three year compounded wage settlement and step increase for one position. Central Services Supervisor increase due to three year compounded wage settlement and step increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

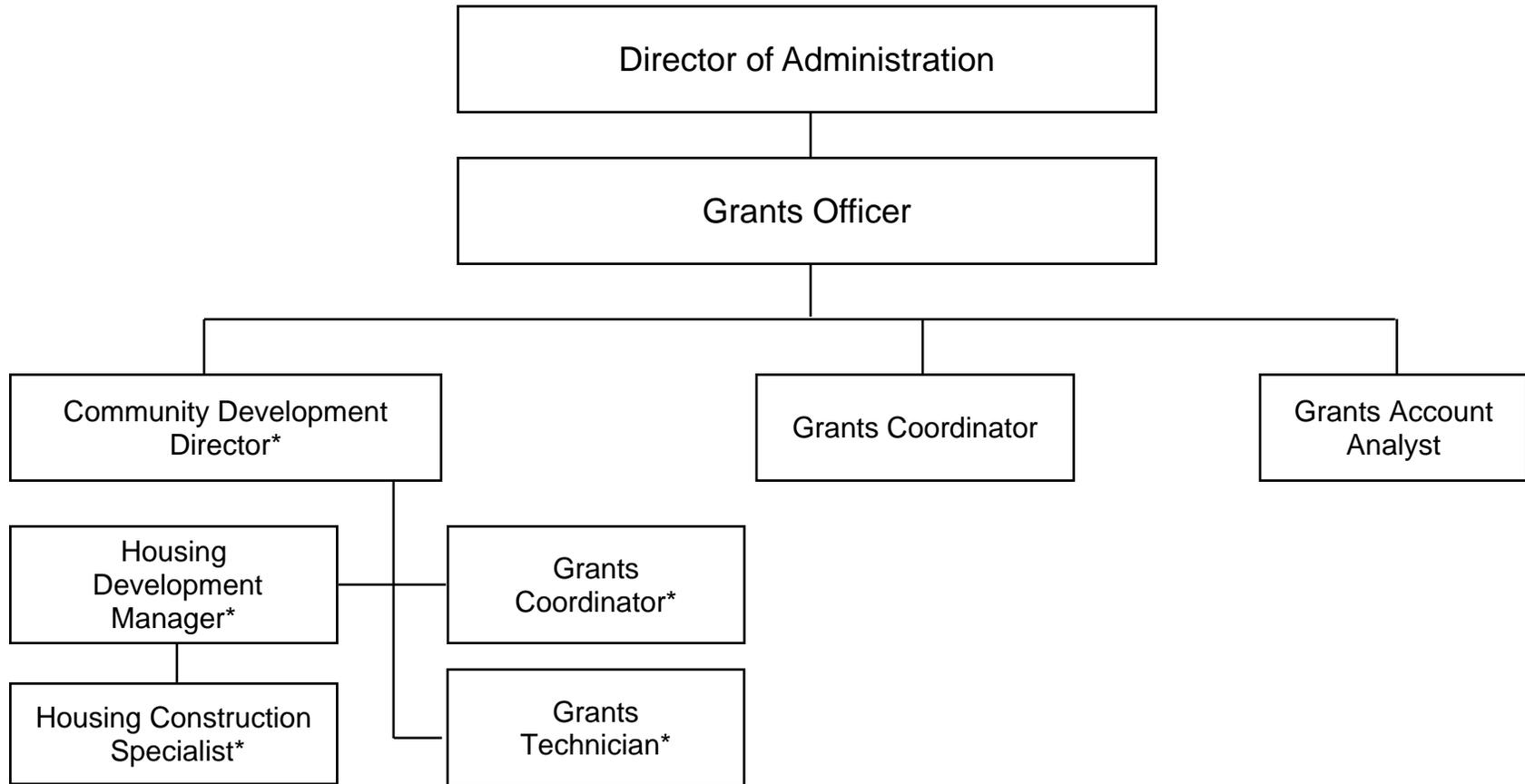
**Bur/Office:** 101 Office of Administration

**Dept/Div:** 0101 Administration

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

| <i>Reference # Account Title</i>             | <i>FY 11/12 Actual</i> | <i>FY 12/13 Original Budget</i> | <i>FY 12/13 Revised Budget</i> | <i>FY 12/13 Projected Exp &amp; Enc</i> | <i>FY 13/14 Department Request</i> | <i>FY 13/14 Mayor's Request</i> | <i>Mayor Vs Projected</i> | <i>FY 14/15 Estimate</i> | <i>FY 15/16 Estimate</i> |
|--|------------------------|---------------------------------|--------------------------------|---|------------------------------------|---------------------------------|---------------------------|--------------------------|--------------------------|
| 01410111100 Salaries                         | 744,605                | 763,933                         | 763,933                        | 774,797                                 | 804,164                            | <b>804,164</b>                  | 29,367                    | 909,414                  | 927,602                  |
| 01410111201 Part-Time                        | 38,956                 | 20,000                          | 20,000                         | 20,000                                  | 20,000                             | <b>20,000</b>                   | 0                         | 20,400                   | 20,808                   |
| 01410111301 Overtime                         | 13,063                 | 0                               | 0                              | 0                                       | 0                                  | <b>0</b>                        | 0                         | 0                        | 0                        |
| 01410111502 Car Allowance                    | 1,250                  | 0                               | 0                              | 0                                       | 0                                  | <b>0</b>                        | 0                         | 0                        | 0                        |
| 01410112100 Medical & Life                   | 249,907                | 0                               | 0                              | 0                                       | 0                                  | <b>0</b>                        | 0                         | 0                        | 0                        |
| 01410112120 Active Medical & Life            | 0                      | 136,886                         | 136,886                        | 136,886                                 | 142,878                            | <b>142,878</b>                  | 5,992                     | 157,166                  | 172,882                  |
| 01410112121 Retiree Medical & Life           | 0                      | 124,834                         | 124,834                        | 124,834                                 | 108,855                            | <b>108,855</b>                  | -15,979                   | 119,741                  | 131,715                  |
| 01410112200 Social Security                  | 59,397                 | 59,971                          | 59,971                         | 60,802                                  | 69,736                             | <b>63,049</b>                   | 2,247                     | 71,131                   | 72,553                   |
| 01410112500 Unemployment Compensation        | 1,828                  | 0                               | 0                              | 0                                       | 0                                  | <b>0</b>                        | 0                         | 0                        | 0                        |
| 01410113001 Professional Consultant          | 7,250                  | 7,750                           | 7,750                          | 7,750                                   | 7,750                              | <b>7,750</b>                    | 0                         | 7,905                    | 8,063                    |
| 01410114400 Equipment Rental                 | -24,750                | 1,000                           | 1,000                          | 1,000                                   | 1,000                              | <b>1,000</b>                    | 0                         | 1,020                    | 1,040                    |
| 01410115101 Gasoline                         | 150                    | 1,000                           | 1,000                          | 1,000                                   | 500                                | <b>500</b>                      | -500                      | 510                      | 520                      |
| 01410115240 Payments to Insurance Fund       | 15,918                 | 25,779                          | 25,779                         | 25,779                                  | 10,423                             | <b>10,423</b>                   | -15,356                   | 11,257                   | 12,157                   |
| 01410115301 Telephone                        | -140,871               | 3,000                           | 3,000                          | 3,000                                   | 3,000                              | <b>3,000</b>                    | 0                         | 3,060                    | 3,121                    |
| 01410115400 Advertising/Official Notices     | 9,448                  | 2,000                           | 2,000                          | 2,000                                   | 2,000                              | <b>2,000</b>                    | 0                         | 2,040                    | 2,081                    |
| 01410115405 Postage                          | 2,952                  | 2,500                           | 2,500                          | 2,500                                   | 2,500                              | <b>2,500</b>                    | 0                         | 2,550                    | 2,601                    |
| 01410115500 Copying & Printing               | 9,490                  | 1,000                           | 1,000                          | 1,000                                   | 1,000                              | <b>1,000</b>                    | 0                         | 1,020                    | 1,040                    |
| 01410116100 Office Supplies & Expenses       | 4,673                  | 3,000                           | 3,000                          | 3,000                                   | 3,000                              | <b>3,000</b>                    | 0                         | 3,060                    | 3,121                    |
| 01410116601 Vehicle Maintenance              | 0                      | 500                             | 500                            | 500                                     | 500                                | <b>500</b>                      | 0                         | 510                      | 520                      |
| 01410116605 Equipment Maintenance            | 2,128                  | 2,000                           | 2,000                          | 2,000                                   | 2,000                              | <b>2,000</b>                    | 0                         | 2,040                    | 2,081                    |
| 01410116610 Software Maintenance             | 210                    | 4,000                           | 4,000                          | 4,000                                   | 4,000                              | <b>4,000</b>                    | 0                         | 4,080                    | 4,162                    |
| 01410118100 Dues & Fees                      | 330                    | 0                               | 0                              | 0                                       | 0                                  | <b>0</b>                        | 0                         | 0                        | 0                        |
| <b>Office of Policy and Management Total</b> | <b>995,937</b>         | <b>1,159,153</b>                | <b>1,159,153</b>               | <b>1,170,848</b>                        | <b>1,183,306</b>                   | <b>1,176,619</b>                | <b>5,771</b>              | <b>1,316,904</b>         | <b>1,366,067</b>         |

# City of Stamford Office of Administration Office of Grants Administration



\*denotes grant-funded positions

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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

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

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

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

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### **Program: Grants Administration**

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

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

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

*Results: Sixteen grant applications were submitted between July 1 - December 31, 2012.*

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

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

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

*Results: No material weaknesses were identified in the FY 2011/12 Single Audit.*

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## *Fiscal Year 2013/2014 Department Summary*

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

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### **Program: Community Development**

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

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

- **Objective:** Administer 25 CDBG funding agreements with various non-profit agencies for affordable housing, public improvement, economic development and public service activities that benefit low-income people and their neighborhoods.  
*Results: Fifty-two funding agreements were administered by the CDBG office between July 1 - December 31 2012.*
- **Objective:** Provide HOME financing to developers and homebuyers to purchase, rehabilitate or construct 30 affordable housing units for low-income people.  
*Results: The HOME program financed 76 units of affordable housing between July 1 - December 31 2012.*
- **Objective:** Provide NSP financing to developers to acquire distressed residential property that is foreclosed or in foreclosure for the purpose of rehabilitating it for sale or rent to 6 low-income households.  
*Results: Five units of housing were made available for sale or rent to low and moderate income families through NSP financing between July 1 - December 31 2012.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Grants Accts Analyst    | 1                           | 1                           | 60,203                                       | 60,432                                       | 229   | 0.38%  |
| Grants Coordinator      | 1                           | 1                           | 68,010                                       | 68,621                                       | 612   | 0.90%  |
| Grants Officer          | 1                           | 1                           | 118,473                                      | 123,701                                      | 5,228   | 4.41%  |
| <b><i>Total</i></b>     | <b>3</b>                    | <b>3</b>                    | <b>\$246,685</b>                             | <b>\$252,754</b>                             | <b>\$6,069</b>                                  | <b>2.46%</b>                                   |

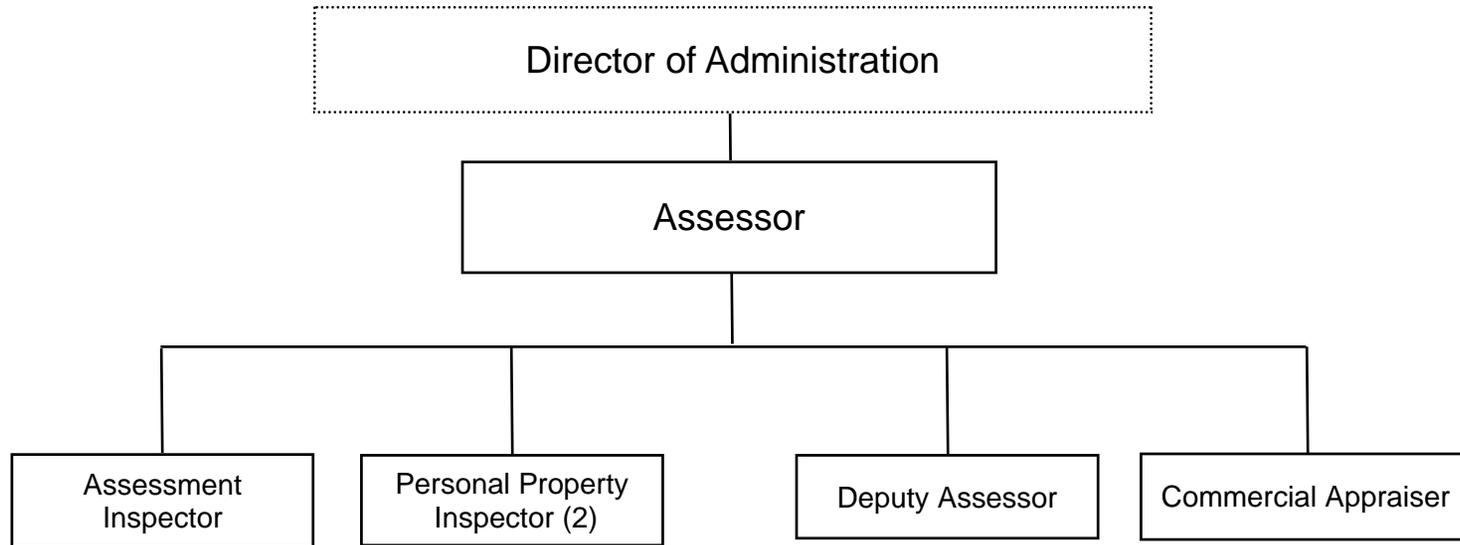
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Grants Coordinator increase due to longevity, Grants Officer position increase due to three year compounded contract settlement.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>                 | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410121100                        | Salaries                   | 242,981                    | 246,685                                 | 246,685                                | 248,452   | 252,754                                    | <b>252,754</b>                          | 4,302                             | 257,809                      | 262,965                      |
| 01410122100                        | Medical & Life             | 57,364                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410122120                        | Active Medical & Life      | 0                          | 58,665                                  | 58,665                                 | 58,665  | 61,233                                     | <b>61,233</b>                           | 2,568                             | 67,356                       | 74,092                       |
| 01410122200                        | Social Security            | 18,588                     | 18,871                                  | 18,871                                 | 19,007  | 19,336                                     | <b>19,336</b>                           | 329                               | 19,722                       | 20,117                       |
| 01410125101                        | Gasoline                   | 88                         | 100                                     | 100                                    | 100   | 100  | <b>100</b>                              | 0                                 | 102                          | 104                          |
| 01410125240                        | Payments to Insurance Fund | 97                         | 115                                     | 115                                    | 115   | 93   | <b>93</b>                               | -22                               | 100                          | 108                          |
| 01410125301                        | Telephone                  | 1,072                      | 980                                     | 980                                    | 980   | 980  | <b>980</b>                              | 0                                 | 1,000                        | 1,020                        |
| 01410125405                        | Postage                    | 263                        | 150                                     | 150                                    | 150   | 150  | <b>150</b>                              | 0                                 | 153                          | 156                          |
| 01410125500                        | Copying & Printing         | 550                        | 100                                     | 100                                    | 100   | 100  | <b>100</b>                              | 0                                 | 102                          | 104                          |
| 01410126100                        | Office Supplies & Expenses | 1,281                      | 2,075                                   | 2,075                                  | 2,075   | 2,075                                      | <b>2,075</b>                            | 0                                 | 2,116                        | 2,159                        |
| <b>Grants Administration Total</b> |                            | <b>322,284</b>             | <b>327,741</b>                          | <b>327,741</b>                         | <b>329,644</b>                                  | <b>336,821</b>                             | <b>336,821</b>                          | <b>7,177</b>                      | <b>348,460</b>               | <b>360,825</b>               |

**City of Stamford  
Office of Administration  
Assessor**



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The mission of the Assessor's Office is to annually produce the Grand List. The Grand List is the listing and valuation of all taxable and exempt property located within the City. To produce the Grand List, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,100 personal property accounts, and 110,000 motor vehicles. In addition, all exemptions authorized under State and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

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### **Program: Assessment**

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

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#### **Goal: To compile and implement the Grand List, along with all State/local mandated reports effectively and in a timely manner.**

- **Objective:** To process all real estate parcel splits, consolidations and approximately 1,100 building permits in preparation of the annual grand list within 90 days of receipt.  
*Results: Completed as required.*
- **Objective:** To review and price within 90 days of receipt, personal property declarations that list the business assets of approximately 5,100 businesses located within the City.  
*Results: Completed as required.*
- **Objective:** Review and process approximately 1,600 annual applications for elderly homeowners benefit programs State and Local option within 105 days, the State mandated deadline.  
*Results: Completed as required.*
- **Objective:** To review and price approximately 11,700 unpriced motor vehicles within 60 days of receipt from the DMV.  
*Results: Completed as required.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>      | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|-----------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Assess Insp Pers Prop | 2                    | 2                    | 120,005                               | 120,463                               | 458                                      | 0.38%                                   |
| Assessment Inspector  | 1                    | 1                    | 59,553                                | 0                                     | -59,553                                  | -100.00%                                |
| Assessor              | 1                    | 1                    | 125,849                               | 131,405                               | 5,556                                    | 4.41%                                   |
| BUDGET ADJUSTMENT     | 0                    | 0                    | -27,000                               | 0                                     | 27,000                                   | -100.00%                                |
| Commercial Appraiser  | 1                    | 1                    | 68,660                                | 68,921                                | 262                                      | 0.38%                                   |
| Deputy Assessor       | 1                    | 1                    | 86,602                                | 98,834                                | 12,232                                   | 14.12%                                  |
| <b>Total</b>          | <b>6</b>             | <b>6</b>             | <b>\$433,669</b>                      | <b>\$419,624</b>                      | <b>(\$14,045)</b>                        | <b>-3.24%</b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Assesment Inspector position not funded, Assessor increase due to three year compounded wage increase, Deputy Assessor increase due to three year compounded wage increase, step increase and position filled at higher step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>    | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-----------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410201100           | Salaries                     | 408,670                    | 433,669                                 | 433,669                                | 459,708   | 474,629                                    | <b>419,624</b>                          | -40,084                           | 484,122                      | 493,804                      |
| 01410201203           | Seasonal                     | 7,935                      | 1,200                                   | 1,200                                  | 1,200   | 5,600                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| 01410201301           | Overtime                     | 21,957                     | 14,000                                  | 14,000                                 | 14,000  | 21,150                                     | <b>14,000</b>                           | 0                                 | 14,280                       | 14,566                       |
| 01410201502           | Car Allowance                | 0                          | 0                                       | 0                                      | 0   | 2,373                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410202100           | Medical & Life               | 190,563                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410202120           | Active Medical & Life        | 0                          | 97,776                                  | 97,776                                 | 97,776  | 122,466                                    | <b>122,466</b>                          | 24,690                            | 134,713                      | 148,184                      |
| 01410202121           | Retiree Medical & Life       | 0                          | 90,789                                  | 90,789                                 | 90,789  | 76,198                                     | <b>76,198</b>                           | -14,591                           | 83,818                       | 92,200                       |
| 01410202200           | Social Security              | 29,888                     | 34,338                                  | 34,338                                 | 36,330  | 38,537                                     | <b>33,446</b>                           | -2,884                            | 38,221                       | 38,986                       |
| 01410202500           | Unemployment Compensation    | 0                          | 0                                       | 0                                      | 0   | 2,553                                      | <b>2,553</b>                            | 2,553                             | 2,604                        | 2,656                        |
| 01410203202           | Conferences & Training       | 0                          | 0                                       | 0                                      | 0   | 5,600                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410203601           | Contracted Services          | 115,608                    | 260,000                                 | 260,000                                | 260,000   | 292,300                                    | <b>260,000</b>                          | 0                                 | 265,200                      | 270,504                      |
| 01410205101           | Gasoline                     | 1,146                      | 1,400                                   | 1,400                                  | 1,400   | 1,400                                      | <b>1,400</b>                            | 0                                 | 1,428                        | 1,457                        |
| 01410205240           | Payments to Insurance Fund   | 131,547                    | 107,565                                 | 107,565                                | 107,565   | 1,906                                      | <b>1,906</b>                            | -105,659                          | 2,058                        | 2,223                        |
| 01410205301           | Telephone                    | 1,998                      | 1,551                                   | 1,551                                  | 1,551   | 1,551                                      | <b>1,551</b>                            | 0                                 | 1,582                        | 1,614                        |
| 01410205400           | Advertising/Official Notices | 0                          | 1,000                                   | 1,000                                  | 1,000   | 1,200                                      | <b>1,200</b>                            | 200                               | 1,224                        | 1,248                        |
| 01410205405           | Postage                      | 9,293                      | 11,700                                  | 11,700                                 | 11,700  | 11,700                                     | <b>11,700</b>                           | 0                                 | 11,934                       | 12,173                       |
| 01410205500           | Copying & Printing           | 7,800                      | 8,000                                   | 8,000                                  | 8,000   | 10,000                                     | <b>8,000</b>                            | 0                                 | 8,160                        | 8,323                        |
| 01410206100           | Office Supplies & Expenses   | 1,131                      | 2,744                                   | 2,744                                  | 2,744   | 2,744                                      | <b>2,744</b>                            | 0                                 | 2,799                        | 2,855                        |
| 01410206601           | Vehicle Maintenance          | 525                        | 500                                     | 500                                    | 500   | 3,000                                      | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01410206610           | Software Maintenance         | 0                          | 0                                       | 0                                      | 0   | 1,800                                      | <b>1,800</b>                            | 1,800                             | 1,836                        | 1,873                        |
| 01410208100           | Dues & Fees                  | 996                        | 1,000                                   | 1,000                                  | 1,000   | 2,705                                      | <b>2,705</b>                            | 1,705                             | 2,759                        | 2,814                        |
| <b>Assessor Total</b> |                              | <b>929,057</b>             | <b>1,067,232</b>                        | <b>1,067,232</b>                       | <b>1,095,263</b>                                | <b>1,079,412</b>                           | <b>962,993</b>                          | <b>-132,270</b>                   | <b>1,058,472</b>             | <b>1,097,248</b>             |

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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

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

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### **Program: Board of Assessment Appeals**

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

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

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

*Results: All appeals processed as required.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

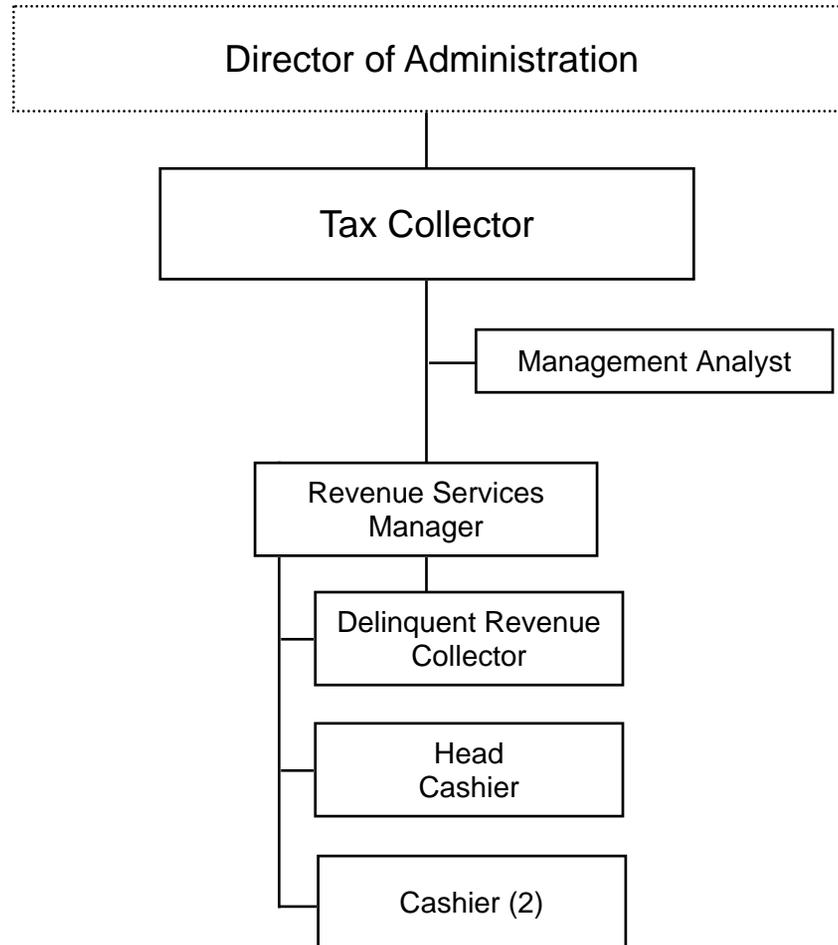
**Bur/Office:** 101 Office of Administration

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

**Activity:** 1021 Board of Assessment Appeals

| <b>Reference #</b>                       | <b>Account Title</b>         | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410211301                              | Overtime                     | 4,283                      | 500                                     | 500                                    | 500   | 5,750                                      | <b>1,750</b>                            | 1,250                             | 1,785                        | 1,821                        |
| 01410212200                              | Social Security              | 38                         | 39                                      | 39                                     | 38  | 440  | <b>134</b>                              | 96                                | 137                          | 139                          |
| 01410213202                              | Conferences & Training       | 0                          | 300                                     | 300                                    | 300   | 300  | <b>300</b>                              | 0                                 | 306                          | 312                          |
| 01410215400                              | Advertising/Official Notices | 1,300                      | 2,260                                   | 2,260                                  | 2,260   | 2,750                                      | <b>2,750</b>                            | 490                               | 2,805                        | 2,861                        |
| 01410215405                              | Postage                      | 153                        | 940                                     | 940                                    | 940   | 940  | <b>940</b>                              | 0                                 | 959                          | 978                          |
| 01410215500                              | Copying & Printing           | 250                        | 1,000                                   | 1,000                                  | 1,000   | 1,000                                      | <b>1,000</b>                            | 0                                 | 1,020                        | 1,040                        |
| 01410216100                              | Office Supplies & Expenses   | 344                        | 1,200                                   | 1,200                                  | 1,200   | 1,200                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| <b>Board of Assessment Appeals Total</b> |                              | <b>6,368</b>               | <b>6,239</b>                            | <b>6,239</b>                           | <b>6,238</b>                                    | <b>12,380</b>                              | <b>8,074</b>                            | <b>1,836</b>                      | <b>8,236</b>                 | <b>8,399</b>                 |

# City of Stamford Office of Administration Revenue Services



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Billing and Collection**

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

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### **Goal: Maximize and safeguard all tax revenue received.**

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

*Results: Processed as required.*

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

*Results: Provided on a daily basis.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>      | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Cashier                      | 2                           | 2                           | 93,120                                       | 93,476                                       | 356   | 0.38%  |
| Delinquent Revenue Collector | 1                           | 1                           | 66,680                                       | 72,803                                       | 6,122   | 9.18%  |
| Head Cashier                 | 1                           | 1                           | 52,749                                       | 52,950                                       | 202   | 0.38%  |
| Revenue Services Manager     | 1                           | 1                           | 104,806                                      | 109,541                                      | 4,735   | 4.52%  |
| Tax Collector                | 1                           | 1                           | 125,649                                      | 131,205                                      | 5,556   | 4.42%  |
| <b><i>Total</i></b>          | <b>6</b>                    | <b>6</b>                    | <b>\$443,004</b>                             | <b>\$459,975</b>                             | <b>\$16,972</b>                                 | <b>3.83%</b>                                   |

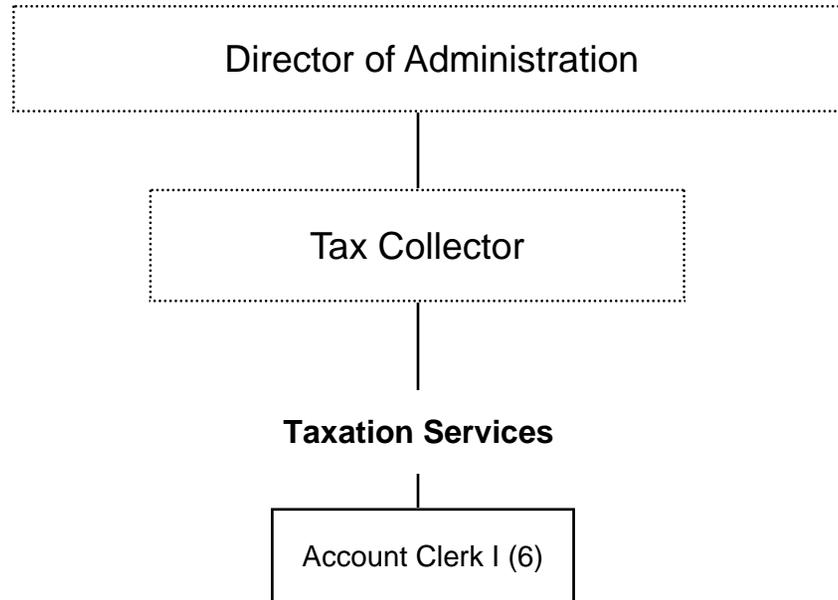
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Delinquent Revenue Collector increase due to three year compounded wage increase and step increase, Revenue Services Manager & Tax Collector increase due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>            | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410221100                   | Salaries                     | 419,832                    | 443,004                                 | 443,004                                | 447,449   | 459,975                                    | <b>459,975</b>                          | 12,526                            | 469,175                      | 478,558                      |
| 01410221203                   | Seasonal                     | 6,943                      | 2,300                                   | 2,300                                  | 25,000  | 4,800                                      | <b>2,300</b>                            | -22,700                           | 2,346                        | 2,393                        |
| 01410221301                   | Overtime                     | 10,381                     | 8,400                                   | 8,400                                  | 18,000  | 8,400                                      | <b>8,400</b>                            | -9,600                            | 8,568                        | 8,739                        |
| 01410222100                   | Medical & Life               | 114,728                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410222120                   | Active Medical & Life        | 0                          | 117,331                                 | 117,331                                | 117,331   | 122,466                                    | <b>122,466</b>                          | 5,135                             | 134,713                      | 148,184                      |
| 01410222121                   | Retiree Medical & Life       | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01410222200                   | Social Security              | 35,592                     | 34,708                                  | 34,708                                 | 37,519  | 36,198                                     | <b>36,007</b>                           | -1,512                            | 36,727                       | 37,461                       |
| 01410222500                   | Unemployment Compensation    | 382                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410223202                   | Conferences & Training       | 0                          | 0                                       | 0                                      | 0   | 2,000                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410223601                   | Contracted Services          | 98,635                     | 94,000                                  | 94,000                                 | 94,000  | 105,000                                    | <b>94,000</b>                           | 0                                 | 95,880                       | 97,798                       |
| 01410225240                   | Payments to Insurance Fund   | 3,257                      | 5,294                                   | 5,294                                  | 5,294   | 3,400                                      | <b>3,400</b>                            | -1,894                            | 3,672                        | 3,966                        |
| 01410225301                   | Telephone                    | 1,847                      | 1,417                                   | 1,417                                  | 1,417   | 1,417                                      | <b>1,417</b>                            | 0                                 | 1,445                        | 1,474                        |
| 01410225400                   | Advertising/Official Notices | 4,000                      | 6,500                                   | 6,500                                  | 6,500   | 6,500                                      | <b>6,500</b>                            | 0                                 | 6,630                        | 6,763                        |
| 01410225405                   | Postage                      | 118,982                    | 120,000                                 | 120,000                                | 120,000   | 130,000                                    | <b>120,000</b>                          | 0                                 | 122,400                      | 124,848                      |
| 01410225500                   | Copying & Printing           | 1,099                      | 565                                     | 565                                    | 565   | 565  | <b>565</b>                              | 0                                 | 576                          | 588                          |
| 01410226100                   | Office Supplies & Expenses   | 641                        | 750                                     | 750                                    | 750   | 750  | <b>750</b>                              | 0                                 | 765                          | 780                          |
| 01410228100                   | Dues & Fees                  | 290                        | 300                                     | 300                                    | 300   | 300  | <b>300</b>                              | 0                                 | 306                          | 312                          |
| <b>Revenue Services Total</b> |                              | <b>816,608</b>             | <b>845,918</b>                          | <b>845,918</b>                         | <b>885,474</b>                                  | <b>892,656</b>                             | <b>866,965</b>                          | <b>-18,509</b>                    | <b>895,177</b>               | <b>925,035</b>               |

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



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

To perform the customer service function for the Office of Assessment and Taxation in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). This department, therefore, serves both as the key point of public contact for the Office of Assessment and Taxation, and as the principal staff resource available to the Assessor and Tax Collector to process their work.

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### **Program: Over-the-Counter Customer Support**

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

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

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

*Results: Processed as required.*

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### **Program: Phone Bank Customer Support**

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

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

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

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

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### **Program: Motor Vehicle Adjustments Processing**

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

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

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

*Results: Processed as required.*

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## ***Fiscal Year 2013/2014 Department Summary***

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

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### **Program: Refund/Transfer Application Processing**

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

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

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

*Results: Processed as required.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk I         | 6                           | 6                           | 259,129                                      | 259,047                                      | -82   | -0.03%   |
| <b><i>Total</i></b>     | <b>6</b>                    | <b>6</b>                    | <b>\$259,129</b>                             | <b>\$259,047</b>                             | <b>(\$82)</b>                                   | <b>-0.03%</b>                                  |

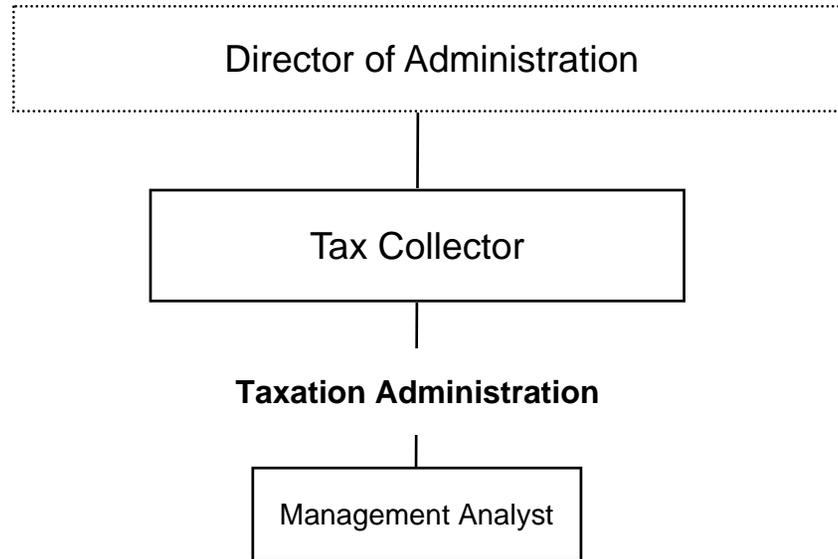
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, One Account Clerk I position vacated and filled at lower step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>                    | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410231100                           | Salaries                   | 230,995                    | 259,129                                 | 259,129                                | 236,256   | 259,047                                    | <b>259,047</b>                          | 22,791                            | 264,228                      | 269,513                      |
| 01410231203                           | Seasonal                   | 4,361                      | 15,000                                  | 15,000                                 | 15,000  | 15,000                                     | <b>15,000</b>                           | 0                                 | 15,300                       | 15,606                       |
| 01410231301                           | Overtime                   | 12,635                     | 8,000                                   | 8,000                                  | 12,000  | 8,000                                      | <b>8,000</b>                            | -4,000                            | 8,160                        | 8,323                        |
| 01410232100                           | Medical & Life             | 167,482                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410232120                           | Active Medical & Life      | 0                          | 97,776                                  | 97,776                                 | 97,776  | 102,055                                    | <b>102,055</b>                          | 4,279                             | 112,261                      | 123,487                      |
| 01410232121                           | Retiree Medical & Life     | 0                          | 68,091                                  | 68,091                                 | 68,091  | 65,313                                     | <b>65,313</b>                           | -2,778                            | 71,844                       | 79,029                       |
| 01410232200                           | Social Security            | 22,067                     | 21,583                                  | 21,583                                 | 20,139  | 21,577                                     | <b>21,577</b>                           | 1,438                             | 22,008                       | 22,448                       |
| 01410232500                           | Unemployment Compensation  | 21,216                     | 15,348                                  | 15,348                                 | 15,348  | 0  | <b>0</b>                                | -15,348                           | 0                            | 0                            |
| 01410234400                           | Equipment Rental           | 12,000                     | 12,000                                  | 12,000                                 | 12,000  | 12,000                                     | <b>12,000</b>                           | 0                                 | 12,240                       | 12,485                       |
| 01410235240                           | Payments to Insurance Fund | 227                        | 913                                     | 913                                    | 913   | 160  | <b>160</b>                              | -753                              | 173                          | 187                          |
| 01410235301                           | Telephone                  | 4,819                      | 3,831                                   | 3,831                                  | 3,831   | 3,831                                      | <b>3,831</b>                            | 0                                 | 3,908                        | 3,986                        |
| 01410235405                           | Postage                    | 5                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410236100                           | Office Supplies & Expenses | 15,945                     | 16,400                                  | 16,400                                 | 16,400  | 16,400                                     | <b>16,400</b>                           | 0                                 | 16,728                       | 17,063                       |
| <b><i>Taxation Services Total</i></b> |                            | <b>491,751</b>             | <b>518,071</b>                          | <b>518,071</b>                         | <b>497,754</b>                                  | <b>503,383</b>                             | <b>503,383</b>                          | <b>5,629</b>                      | <b>526,850</b>               | <b>552,127</b>               |

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



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Financial Reconciliation and Reporting**

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

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

- **Objective:** Complete monthly Tax Collector's Report and distribute results to the Office of Administration, OPM and the Controller's Office by the 15th of the following month.

*Results: Completed prior to 15th of following month.*

- **Objective:** Review tax revenue account activity posted in the general ledger on a daily basis to monitor collection status, calculate the rate of collection, and track other performance measures.

*Results: Completed on a daily basis.*

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### **Program: Non-Profit Tax Exemption Rebates**

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

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

- **Objective:** Issue all approved rebates received for FY 2011-12 by the end of the fiscal year.

*Results: Completed as mandated by local ordinance.*

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

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

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

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

*Results: Completed and submitted as required.*

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

*Results: Completed and submitted as required.*

---

### **Program: Harbor Point District TIF Analysis**

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

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

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

*Results: Completed and submitted as required.*

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

*Results: Completed and submitted as required.*

---

### **Program: Refund and Transfer Applications**

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

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

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

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

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### **Program: Court-Stipulated Tax Appeal Judgments**

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

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

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

*Results: 100% processed within 2-4 weeks.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Management Analyst 37.5 | 1                           | 1                           | 98,638                                       | 103,000                                      | 4,362   | 4.42%  |
| <b><i>Total</i></b>     | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$98,638</i></b>                       | <b><i>\$103,000</i></b>                      | <b><i>\$4,362</i></b>                           | <b><i>4.42%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Management Analyst position increase due to three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

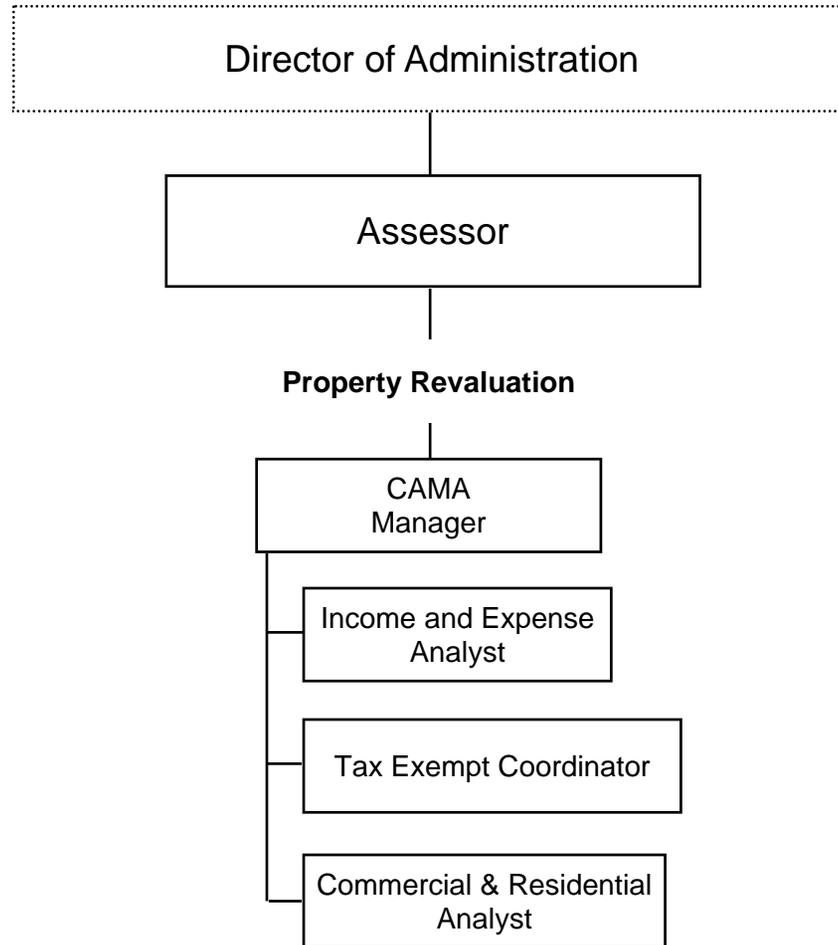
**Bur/Office:** 101 Office of Administration

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

**Activity:** 1024 Tax Administration

| <b>Reference #</b>                     | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410241100                            | Salaries                   | 99,016                     | 98,638                                  | 98,638                                 | 99,345  | 103,000                                    | <b>103,000</b>                          | 3,655                             | 105,060                      | 107,161                      |
| 01410242100                            | Medical & Life             | 40,223                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410242120                            | Active Medical & Life      | 0                          | 19,555                                  | 19,555                                 | 19,555  | 20,411                                     | <b>20,411</b>                           | 856                               | 22,452                       | 24,697                       |
| 01410242121                            | Retiree Medical & Life     | 0                          | 22,697                                  | 22,697                                 | 22,697  | 21,771                                     | <b>21,771</b>                           | -926                              | 23,948                       | 26,343                       |
| 01410242200                            | Social Security            | 7,575                      | 7,546                                   | 7,546                                  | 7,600   | 7,879                                      | <b>7,879</b>                            | 279                               | 8,037                        | 8,198                        |
| 01410245240                            | Payments to Insurance Fund | 32                         | 38                                      | 38                                     | 38  | 31   | <b>31</b>                               | -7                                | 33                           | 36                           |
| 01410245301                            | Telephone                  | 2,401                      | 2,100                                   | 2,100                                  | 2,100   | 2,100                                      | <b>2,100</b>                            | 0                                 | 2,142                        | 2,185                        |
| 01410245405                            | Postage                    | 10                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b><i>Tax Administration Total</i></b> |                            | <b>149,257</b>             | <b>150,574</b>                          | <b>150,574</b>                         | <b>151,335</b>                                  | <b>155,192</b>                             | <b>155,192</b>                          | <b>3,857</b>                      | <b>161,672</b>               | <b>168,620</b>               |

# City of Stamford Office of Administration Property Revaluation



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Income and Expense Statements**

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

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

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

*Results: Completed as required.*

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### **Program: Property Sales Review**

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

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

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

*Results: Processed as required.*

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### **Program: Ratio Study**

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

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

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

*Results: Completed as required.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Assess-Tax Exempt Coord   | 1                           | 1                           | 49,696                                       | 49,886                                       | 189   | 0.38%  |
| CAMA Mgr/Spec Asst Assess | 1                           | 1                           | 104,906                                      | 109,641                                      | 4,735   | 4.51%  |
| Comm/Res Analyst          | 1                           | 1                           | 65,160                                       | 64,156                                       | -1,005  | -1.54%   |
| Income & Expense Analyst  | 1                           | 1                           | 66,995                                       | 68,077                                       | 1,083   | 1.62%  |
| <b><i>Total</i></b>       | <b><i>4</i></b>             | <b><i>4</i></b>             | <b><i>\$286,757</i></b>                      | <b><i>\$291,760</i></b>                      | <b><i>\$5,003</i></b>                           | <b><i>1.74%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, CAMA increase due to three year compounded wage increase and longevity increase, Comm/Res Analyst decrease due to position being vacant and filled at lower step, Income & Expense Analyst Increase due to position being filled during the year.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

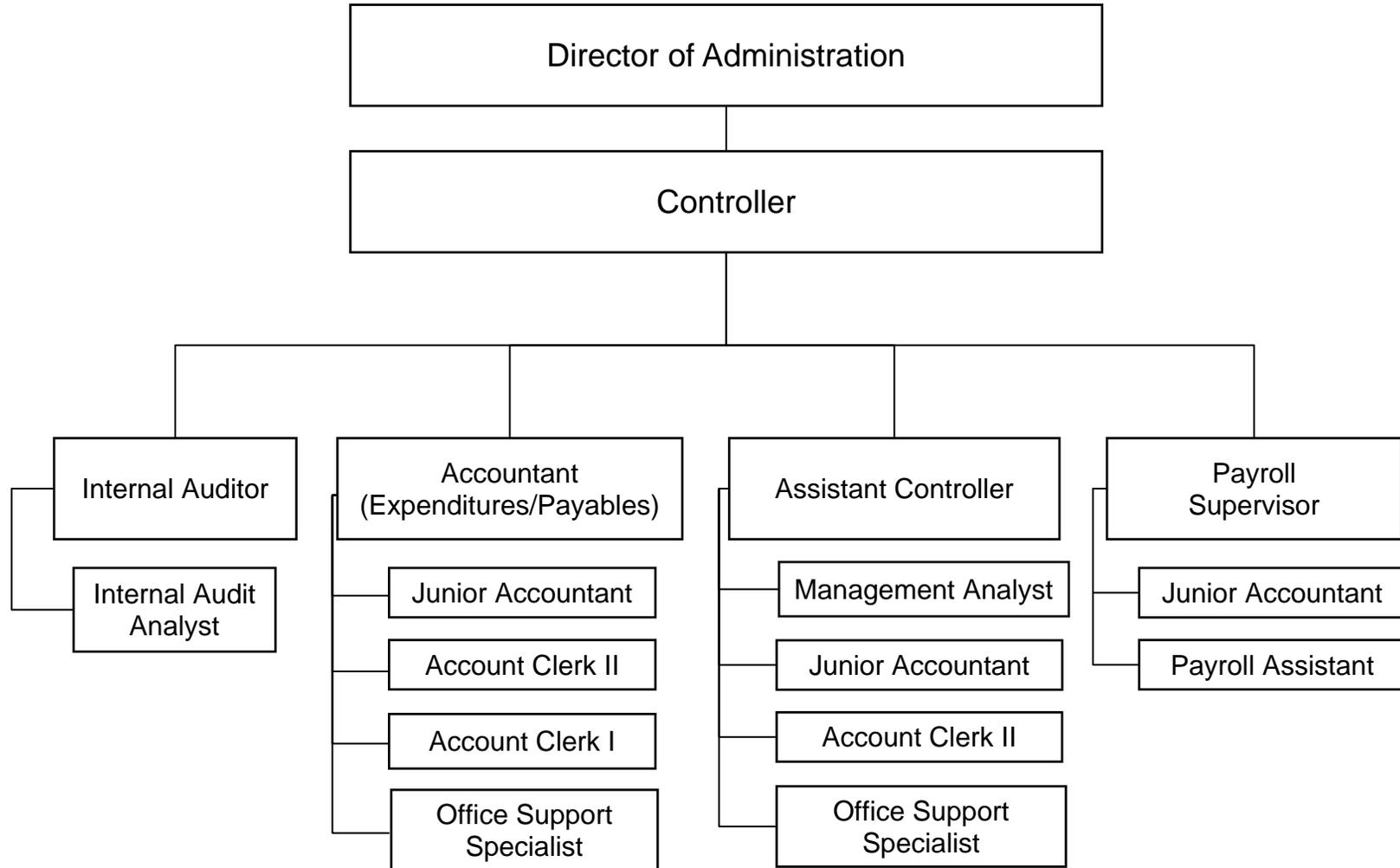
**Bur/Office:** 101 Office of Administration

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

**Activity:** 1026 Property Revaluation

| <b>Reference #</b>                | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01410261100                       | Salaries                   | 240,148                    | 286,757                                 | 286,757                                | 246,537   | 291,760                                    | <b>291,760</b>                          | 45,223                            | 297,595                      | 303,547                      |
| 01410261203                       | Seasonal                   | 0                          | 3,850                                   | 3,850                                  | 3,850   | 2,450                                      | <b>2,450</b>                            | -1,400                            | 2,499                        | 2,549                        |
| 01410261301                       | Overtime                   | 12,103                     | 8,100                                   | 8,100                                  | 8,100   | 3,000                                      | <b>3,000</b>                            | -5,100                            | 3,060                        | 3,121                        |
| 01410261502                       | Car Allowance              | 0                          | 1,980                                   | 1,980                                  | 1,980   | 1,020                                      | <b>1,020</b>                            | -960                              | 1,040                        | 1,061                        |
| 01410262100                       | Medical & Life             | 76,485                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01410262120                       | Active Medical & Life      | 0                          | 58,665                                  | 58,665                                 | 58,665  | 61,233                                     | <b>61,233</b>                           | 2,568                             | 67,356                       | 74,092                       |
| 01410262200                       | Social Security            | 22,554                     | 23,003                                  | 23,003                                 | 19,926  | 22,815                                     | <b>22,815</b>                           | 2,889                             | 23,271                       | 23,736                       |
| 01410263202                       | Conferences & Training     | 1,156                      | 2,200                                   | 2,200                                  | 2,200   | 3,900                                      | <b>2,200</b>                            | 0                                 | 2,244                        | 2,289                        |
| 01410263601                       | Contracted Services        | 1,066,305                  | 55,000                                  | 55,000                                 | 55,000  | 25,000                                     | <b>25,000</b>                           | -30,000                           | 25,500                       | 26,010                       |
| 01410265240                       | Payments to Insurance Fund | 129                        | 119                                     | 119                                    | 119   | 100  | <b>100</b>                              | -19                               | 108                          | 117                          |
| 01410265301                       | Telephone                  | 276                        | 404                                     | 404                                    | 404   | 404  | <b>404</b>                              | 0                                 | 412                          | 420                          |
| 01410265405                       | Postage                    | 0                          | 19,270                                  | 19,270                                 | 19,270  | 900  | <b>900</b>                              | -18,370                           | 918                          | 936                          |
| 01410265500                       | Copying & Printing         | 0                          | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | <b>2,000</b>                            | -2,000                            | 2,040                        | 2,081                        |
| 01410266100                       | Office Supplies & Expenses | 0                          | 588                                     | 588                                    | 588   | 588  | <b>588</b>                              | 0                                 | 600                          | 612                          |
| 01410266610                       | Software Maintenance       | 0                          | 0                                       | 0                                      | 0   | 500  | <b>500</b>                              | 500                               | 510                          | 520                          |
| <b>Property Revaluation Total</b> |                            | <b>1,419,156</b>           | <b>463,936</b>                          | <b>463,936</b>                         | <b>420,639</b>                                  | <b>417,670</b>                             | <b>413,970</b>                          | <b>-6,669</b>                     | <b>427,153</b>               | <b>441,091</b>               |

# City of Stamford Office of Administration Controller's Office



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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

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

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

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### **Program: Financial Reporting**

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

---

#### **Goal: Issue timely and accurate financial reports to stakeholders.**

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

*Results: Good - Audit completed within allotted timeline.*

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## *Fiscal Year 2013/2014 Department Summary*

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

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### **Program: Financial Processes and System Applications**

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

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

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

### **Program: Internal Audit**

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

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

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>          | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk I                  | 1                           | 1                           | 44,301                                       | 44,468                                       | 168   | 0.38%  |
| Account Clerk II                 | 2                           | 2                           | 106,828                                      | 107,234                                      | 406   | 0.38%  |
| Accountant                       | 1                           | 1                           | 98,326                                       | 106,897                                      | 8,571   | 8.72%  |
| Assistant Controller             | 0                           | 1                           | 0  | 123,051                                      | 123,051   | 100.00%  |
| CHARGEBACK to Board of Education | 0                           | 0                           | -83,277                                      | -80,775                                      | 2,502   | -3.00%   |
| CHARGEBACK to WPCA               | 0                           | 0                           | -72,500                                      | 0  | 72,500  | -100.00%                                       |
| Controller                       | 1                           | 1                           | 132,757                                      | 138,648                                      | 5,891   | 4.44%  |
| Internal Auditor                 | 1                           | 1                           | 104,936                                      | 106,897                                      | 1,961   | 1.87%  |
| Internal Auditor Analyst         | 1                           | 1                           | 0  | 0  | 0   | 100.00%  |
| Junior Accountant                | 3                           | 3                           | 223,901                                      | 240,368                                      | 16,466  | 7.35%  |
| Management Analyst 37.5          | 1                           | 1                           | 98,288                                       | 102,650                                      | 4,362   | 4.44%  |
| Office Support Specialist        | 2                           | 2                           | 92,449                                       | 93,476                                       | 1,027   | 1.11%  |
| Payroll Assistant                | 1                           | 1                           | 60,465                                       | 60,696                                       | 230   | 0.38%  |
| Payroll Supervisor               | 1                           | 1                           | 104,906                                      | 109,541                                      | 4,635   | 4.42%  |
| Senior Accountant                | 1                           | 0                           | 117,823                                      | 0  | -117,823  | -100.00%                                       |
| <b><i>Total</i></b>              | <b>16</b>                   | <b>16</b>                   | <b>\$1,029,202</b>                           | <b>\$1,153,149</b>                           | <b>\$123,948</b>                                | <b>12.04%</b>                                  |

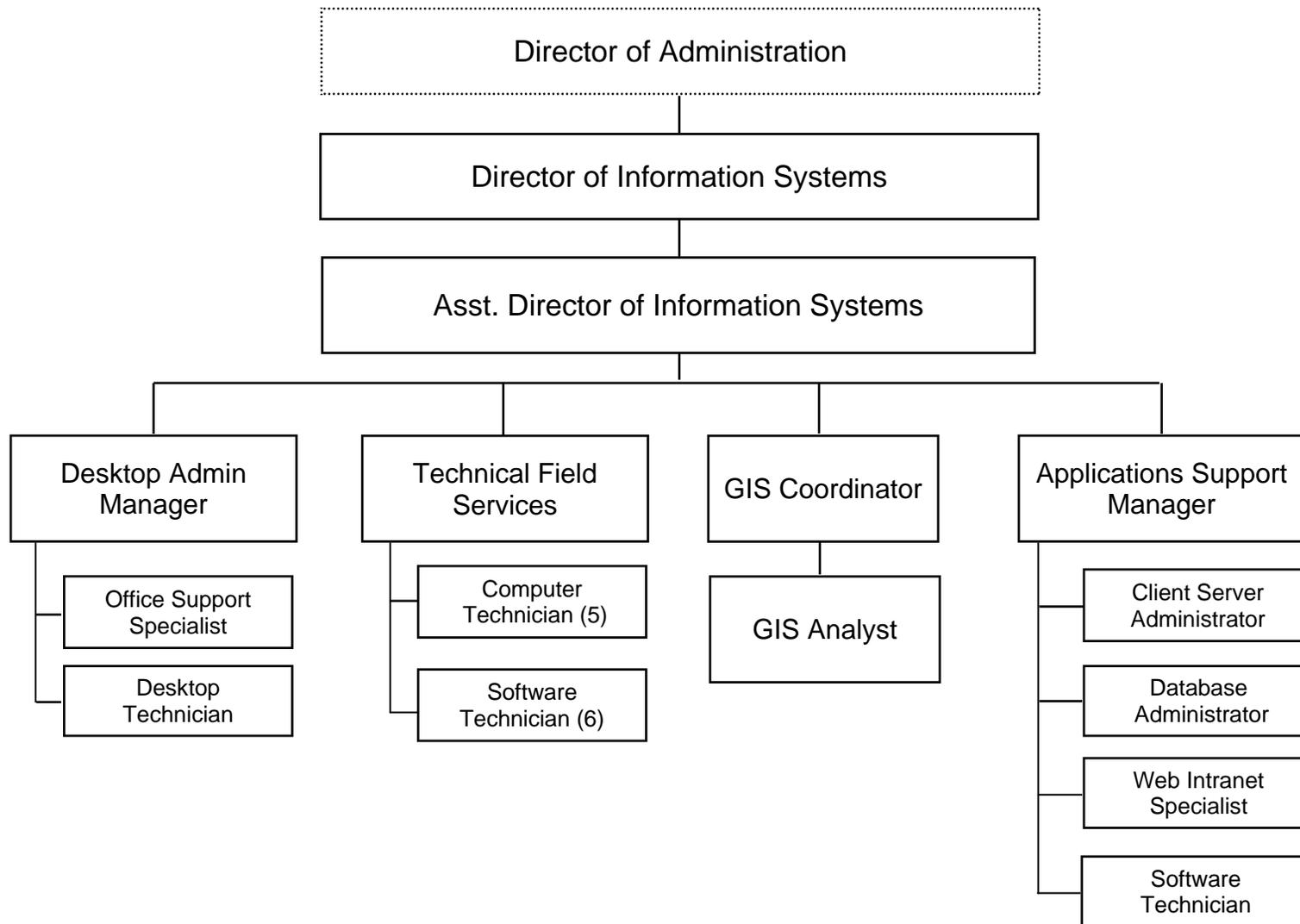
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Accountant increase due to three year compounded wage increase and step increase, Internal Auditor increase due to position being funded for partial year last year and subsequently filled and funded for the full fiscal year, Junior Accountant position increase due to three year compounded wage increase and step increases for three positions. Payroll Supervisor increase due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #             | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|-------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01410321100             | Salaries                   | 849,416            | 1,029,202                      | 1,099,929                     | 1,072,986                          | 1,232,271                         | <b>1,153,149</b>               | 80,163                   | 1,256,917            | 1,282,055            |
| 01410321203             | Seasonal                   | 11,538             | 3,500                          | 3,500                         | 12,000                             | 4,500                             | <b>3,500</b>                   | -8,500                   | 3,570                | 3,641                |
| 01410321301             | Overtime                   | 1,944              | 500                            | 500                           | 500                                | 2,000                             | <b>500</b>                     | 0                        | 510                  | 520                  |
| 01410321502             | Car Allowance              | 2,280              | 2,280                          | 2,280                         | 2,280                              | 2,280                             | <b>2,280</b>                   | 0                        | 2,326                | 2,372                |
| 01410322100             | Medical & Life             | 268,282            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01410322120             | Active Medical & Life      | 0                  | 254,217                        | 254,217                       | 254,217                            | 306,166                           | <b>306,166</b>                 | 51,949                   | 336,783              | 370,461              |
| 01410322121             | Retiree Medical & Life     | 0                  | 90,789                         | 90,789                        | 90,789                             | 87,084                            | <b>87,084</b>                  | -3,705                   | 95,792               | 105,372              |
| 01410322200             | Social Security            | 73,215             | 79,214                         | 79,214                        | 76,538                             | 94,940                            | <b>88,696</b>                  | 12,158                   | 96,644               | 98,577               |
| 01410322500             | Unemployment Compensation  | 1,657              | 5,275                          | 5,275                         | 5,275                              | 0                                 | <b>0</b>                       | -5,275                   | 0                    | 0                    |
| 01410323202             | Conferences & Training     | 15,506             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01410323601             | Contracted Services        | 347,605            | 387,000                        | 387,000                       | 387,000                            | 387,000                           | <b>387,000</b>                 | 0                        | 394,740              | 402,635              |
| 01410324400             | Equipment Rental           | 1,746              | 0                              | 2,728                         | 2,728                              | 3,000                             | <b>3,000</b>                   | 272                      | 3,060                | 3,121                |
| 01410325240             | Payments to Insurance Fund | 5,249              | 50,436                         | 50,436                        | 50,436                             | 6,952                             | <b>6,952</b>                   | -43,484                  | 7,508                | 8,109                |
| 01410325301             | Telephone                  | 6,329              | 6,500                          | 6,500                         | 6,500                              | 6,500                             | <b>6,500</b>                   | 0                        | 6,630                | 6,763                |
| 01410325405             | Postage                    | 4,734              | 5,000                          | 5,000                         | 5,000                              | 5,000                             | <b>5,000</b>                   | 0                        | 5,100                | 5,202                |
| 01410325500             | Copying & Printing         | 6,017              | 2,000                          | 2,000                         | 2,000                              | 4,000                             | <b>4,000</b>                   | 2,000                    | 4,080                | 4,162                |
| 01410326100             | Office Supplies & Expenses | 8,525              | 11,000                         | 10,022                        | 10,022                             | 11,000                            | <b>11,000</b>                  | 978                      | 11,220               | 11,444               |
| 01410326605             | Equipment Maintenance      | 0                  | 1,750                          | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01410328858             | Alarm Registration Program | 5,585              | 7,000                          | 7,000                         | 7,000                              | 7,000                             | <b>7,000</b>                   | 0                        | 7,140                | 7,283                |
| <b>Controller Total</b> |                            | <b>1,609,629</b>   | <b>1,935,663</b>               | <b>2,006,390</b>              | <b>1,985,271</b>                   | <b>2,159,693</b>                  | <b>2,071,827</b>               | <b>86,556</b>            | <b>2,232,020</b>     | <b>2,311,717</b>     |

# City of Stamford Office of Administration Technology Management Services



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Desktop Support**

Supporting City and Board of Education end user technology

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

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

*Results: All Standards are established and continually evaluated upon technology advances. Latest technology for the BOE is the ipad and ipad mini. standards for these products are currently in evaluation mode.*

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

*Results: 68% of all service calls are addressed within 24 hours. Remaining 32% reflect peak times of the year i.e. september school opening*

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### **Program: Network Services**

Provide network and Internet access.

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

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

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

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

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

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

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

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### **Program: Application Support**

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

#### **Goal: Provide software solutions for individual department needs.**

**In addition, provide support on each application and service.**

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

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

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

*Results: Work continues and 2nd half of the year will be dedicated to Building Permit automation*

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

*Results: Nearly 60% of all departments have technology automation and or website presence.*

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### **Program: Telecommunications Support**

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

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

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

*Results: Less than 5 minutes of system wide down time measured on telephone system over the last 12 months.*

*Individual line loss has been attributed to telco, and net results are 98.99% up-time.*

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

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

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## *Fiscal Year 2013/2014 Department Summary*

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

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>          | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Asst. Dir. of Information Svcs   | 1                           | 1                           | 118,273                                      | 123,501                                      | 5,228   | 4.42%  |
| CHARGEBACK to Board of Education | 0                           | 0                           | -1,317,413                                   | -1,424,189                                   | -106,775  | 8.10%  |
| Client Server Adm                | 1                           | 1                           | 110,980                                      | 115,890                                      | 4,909   | 4.42%  |
| Computer Technician              | 5                           | 5                           | 375,170                                      | 380,776                                      | 5,605   | 1.49%  |
| Data Base Admin                  | 1                           | 1                           | 110,980                                      | 115,990                                      | 5,009   | 4.51%  |
| Desktop Admin Mgr                | 1                           | 1                           | 98,938                                       | 103,300                                      | 4,362   | 4.41%  |
| Desktop Technician               | 1                           | 1                           | 64,453                                       | 64,699                                       | 245   | 0.38%  |
| GIS Analyst                      | 1                           | 1                           | 35,613                                       | 66,900                                       | 31,287  | 87.85%   |
| GIS Coordinator                  | 1                           | 1                           | 96,777                                       | 97,248                                       | 471   | 0.49%  |
| Information Serv Director        | 1                           | 1                           | 133,107                                      | 138,998                                      | 5,891   | 4.43%  |
| Manager of Applications Suppor   | 1                           | 1                           | 98,638                                       | 103,000                                      | 4,362   | 4.42%  |
| Office Support Specialist        | 1                           | 1                           | 53,404                                       | 53,608                                       | 204   | 0.38%  |
| Software Technician              | 7                           | 7                           | 584,767                                      | 587,107                                      | 2,340   | 0.40%  |
| Technical Field Service Mgr      | 1                           | 1                           | 110,980                                      | 115,890                                      | 4,909   | 4.42%  |
| Web/Intranet Specialist          | 1                           | 1                           | 71,607                                       | 73,901                                       | 2,293   | 3.20%  |
| <b><i>Total</i></b>              | <b><i>24</i></b>            | <b><i>24</i></b>            | <b><i>\$746,275</i></b>                      | <b><i>\$716,616</i></b>                      | <b><i>(\$29,658)</i></b>                        | <b><i>-3.97%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Assistant Director of Information Services, Client Server Administrator, Data Base Administrator, Desktop Administrator Manager, Information Services Manager, Manager of Application Support and Technical Field Services Manager due to three year compounded wage increase, Computer Technician increase due to step increase for one position, GIS Analyst position partially funded last year, GIS Coordinator increase due to longevity, Web/Intranet increase prior year partial funding and filling position at lower step this fiscal year.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference # | Account Title                  | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|-------------|--------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01410601100 | Salaries                       | 673,569            | 746,275                        | 746,275                       | 746,381                            | 716,616                           | <b>716,616</b>                 | -29,765                  | 730,949              | 745,568              |
| 01410601203 | Seasonal                       | 0                  | 6,000                          | 6,000                         | 6,000                              | 6,000                             | <b>6,000</b>                   | 0                        | 6,120                | 6,242                |
| 01410601301 | Overtime                       | -7,438             | 2,000                          | 2,000                         | 2,000                              | 2,000                             | <b>2,000</b>                   | 0                        | 2,040                | 2,081                |
| 01410602100 | Medical & Life                 | 202,321            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01410602120 | Active Medical & Life          | 0                  | 150,086                        | 150,086                       | 150,086                            | 177,066                           | <b>177,066</b>                 | 26,980                   | 194,773              | 214,250              |
| 01410602121 | Retiree Medical & Life         | 0                  | 79,440                         | 79,440                        | 79,440                             | 65,313                            | <b>65,313</b>                  | -14,127                  | 71,844               | 79,029               |
| 01410602200 | Social Security                | 54,359             | 57,702                         | 57,702                        | 57,710                             | 55,433                            | <b>55,433</b>                  | -2,277                   | 56,542               | 57,673               |
| 01410602500 | Unemployment Compensation      | 13,402             | 6,564                          | 6,564                         | 6,564                              | 5,580                             | <b>5,580</b>                   | -984                     | 5,692                | 5,805                |
| 01410603001 | Professional Consultant        | 4,000              | 4,000                          | 4,000                         | 4,000                              | 5,000                             | <b>4,000</b>                   | 0                        | 4,080                | 4,162                |
| 01410603202 | Conferences & Training         | 0                  | 0                              | 0                             | 0                                  | 8,120                             | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01410603403 | Technical Services             | 5,462              | 5,500                          | 5,500                         | 5,500                              | 5,500                             | <b>5,500</b>                   | 0                        | 5,610                | 5,722                |
| 01410604400 | Equipment Rental               | 3,638              | 3,800                          | 3,800                         | 3,800                              | 3,800                             | <b>3,800</b>                   | 0                        | 3,876                | 3,954                |
| 01410605101 | Gasoline                       | 2,654              | 3,000                          | 3,000                         | 3,000                              | 3,500                             | <b>3,500</b>                   | 500                      | 3,570                | 3,641                |
| 01410605240 | Payments to Insurance Fund     | 4,280              | 5,815                          | 5,815                         | 5,815                              | 5,809                             | <b>5,809</b>                   | -6                       | 6,274                | 6,776                |
| 01410605301 | Telephone                      | 25,280             | 28,093                         | 28,093                        | 28,093                             | 28,093                            | <b>28,093</b>                  | 0                        | 28,655               | 29,228               |
| 01410605302 | Data Communications            | 24,965             | 25,000                         | 25,000                        | 25,000                             | 30,000                            | <b>25,000</b>                  | 0                        | 25,500               | 26,010               |
| 01410605405 | Postage                        | 38                 | 500                            | 500                           | 500                                | 500                               | <b>500</b>                     | 0                        | 510                  | 520                  |
| 01410605500 | Copying & Printing             | 25                 | 530                            | 530                           | 530                                | 530                               | <b>530</b>                     | 0                        | 541                  | 551                  |
| 01410606100 | Office Supplies & Expenses     | 6,743              | 6,900                          | 6,900                         | 6,895                              | 6,900                             | <b>6,900</b>                   | 5                        | 7,038                | 7,179                |
| 01410606601 | Vehicle Maintenance            | 74                 | 0                              | 0                             | 5                                  | 0                                 | <b>0</b>                       | -5                       | 0                    | 0                    |
| 01410606605 | Equipment Maintenance          | 28,346             | 29,500                         | 29,500                        | 29,500                             | 29,500                            | <b>29,500</b>                  | 0                        | 30,090               | 30,692               |
| 01410606610 | Software Maintenance           | 164,003            | 178,671                        | 178,671                       | 178,671                            | 178,671                           | <b>178,671</b>                 | 0                        | 182,244              | 185,889              |
| 01410606710 | Non Capital Computer Equipment | 0                  | 0                              | 0                             | 0                                  | 5,000                             | <b>0</b>                       | 0                        | 5,100                | 5,202                |
| 01410607301 | Capital Outlay - Equipment     | 0                  | 0                              | 0                             | 0                                  | 20,000                            | <b>0</b>                       | 0                        | 0                    | 0                    |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

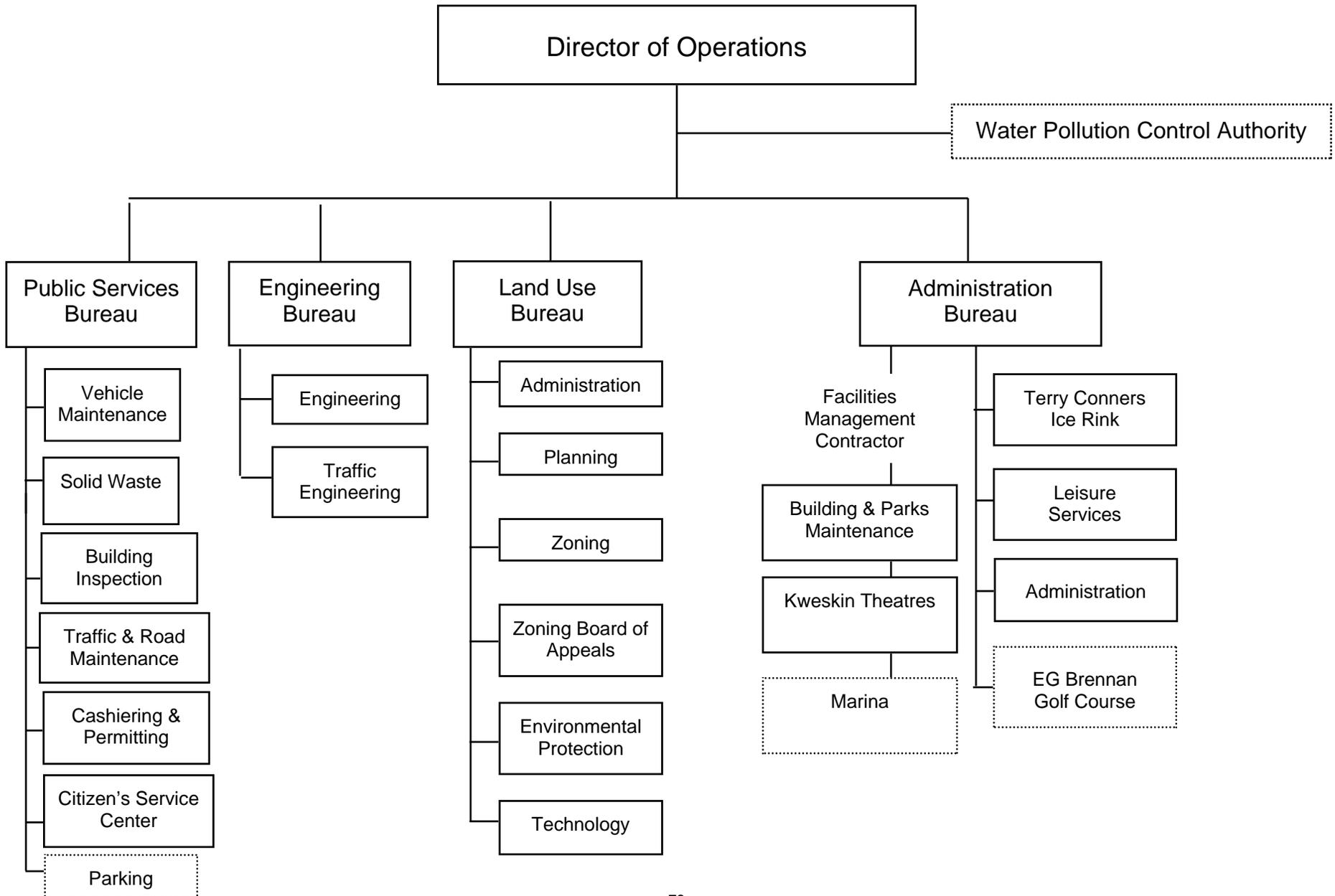
**Bur/Office:** 101 Office of Administration

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

**Activity:** 1060 Technology Management Services

| <b>Reference # Account Title</b>                   | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Technology Management Services Total</i></b> | <b>1,205,721</b>           | <b>1,339,376</b>                        | <b>1,339,376</b>                       | <b>1,339,490</b>                                | <b>1,358,931</b>                           | <b>1,319,811</b>                        | <b>-19,679</b>                    | <b>1,371,048</b>             | <b>1,420,174</b>             |

# City of Stamford Office of Operations



## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

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

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0211 Traffic &amp; Road Maintenance</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 2111 Traffic & Road Maintenance                             | 4,807,532                  | 4,700,974                               | 4,700,974                              | 4,982,534                                       | 4,867,171                                  | 4,671,830                               | -310,704                          | 4,906,511                    | 5,125,667                    |
| 2113 Leaf Collection  | 257,272                    | 250,136                                 | 250,136                                | 250,136   | 250,097                                    | 250,097                                 | -39                               | 255,652                      | 261,363                      |
| 2114 Snow Removal   | 1,163,654                  | 1,271,507                               | 1,331,507                              | 2,182,399                                       | 1,149,322                                  | 1,132,722                               | -1,049,677                        | 1,156,569                    | 1,180,990                    |
| 2116 Stormwater Management                                  | 0                          | 0                                       | 0                                      | 0   | 417,165                                    | 417,165                                 | 417,165                           | 1,240,140                    | 1,375,574                    |
| 2538 Special Events   | 96,259                     | 107,650                                 | 107,650                                | 107,650   | 209,945                                    | 193,798                                 | 86,148                            | 197,673                      | 201,626                      |
| <b><i>Traffic &amp; Road Maintenance Total</i></b>          | <b>6,324,717</b>           | <b>6,330,267</b>                        | <b>6,390,267</b>                       | <b>7,522,719</b>                                | <b>6,893,700</b>                           | <b>6,665,612</b>                        | <b>-857,107</b>                   | <b>7,756,545</b>             | <b>8,145,220</b>             |
| <b><i>Dept/Div: 0212 Fleet Management</i></b>               |                            |   |  |   |  |   |                                   |                              |                              |
| 2121 Vehicle Maintenance                                    | 1,164,851                  | 1,249,424                               | 1,249,424                              | 1,282,409                                       | 1,355,587                                  | 1,316,042                               | 33,633                            | 1,368,006                    | 1,423,508                    |
| 2122 Gasoline   | 741,891                    | 799,870                                 | 799,870                                | 891,412   | 828,300                                    | 828,300                                 | -63,112                           | 844,866                      | 861,763                      |
| <b><i>Fleet Management Total</i></b>                        | <b>1,906,742</b>           | <b>2,049,294</b>                        | <b>2,049,294</b>                       | <b>2,173,821</b>                                | <b>2,183,887</b>                           | <b>2,144,342</b>                        | <b>-29,479</b>                    | <b>2,212,872</b>             | <b>2,285,271</b>             |
| <b><i>Dept/Div: 0213 Facilities Management</i></b>          |                            |   |  |   |  |   |                                   |                              |                              |
| 2137 Building Inspection                                    | 1,250,335                  | 1,228,372                               | 1,228,372                              | 1,216,917                                       | 1,261,842                                  | 1,252,227                               | 35,310                            | 1,299,932                    | 1,350,853                    |
| <b><i>Facilities Management Total</i></b>                   | <b>1,250,335</b>           | <b>1,228,372</b>                        | <b>1,228,372</b>                       | <b>1,216,917</b>                                | <b>1,261,842</b>                           | <b>1,252,227</b>                        | <b>35,310</b>                     | <b>1,299,932</b>             | <b>1,350,853</b>             |
| <b><i>Dept/Div: 0214 Solid Waste</i></b>                    |                            |   |  |   |  |   |                                   |                              |                              |
| 2141 Transfer Station                                       | 2,206,817                  | 1,927,921                               | 1,936,221                              | 1,849,610                                       | 2,008,022                                  | 1,931,977                               | 82,367                            | 2,061,068                    | 2,147,573                    |
| 2142 Recycling  | 1,540,426                  | 1,373,978                               | 1,373,978                              | 1,498,218                                       | 1,359,303                                  | 1,320,093                               | -178,125                          | 1,372,887                    | 1,429,355                    |
| 2143 Collection   | 3,810,460                  | 3,819,166                               | 3,819,066                              | 4,043,629                                       | 4,103,648                                  | 4,026,515                               | -17,114                           | 4,211,930                    | 4,411,197                    |
| 2144 Haulaway   | 4,191,409                  | 4,377,010                               | 4,308,810                              | 4,214,179                                       | 3,908,900                                  | 3,841,000                               | -373,179                          | 3,917,820                    | 3,996,176                    |
| <b><i>Solid Waste Total</i></b>                             | <b>11,749,112</b>          | <b>11,498,075</b>                       | <b>11,438,075</b>                      | <b>11,605,637</b>                               | <b>11,379,872</b>                          | <b>11,119,585</b>                       | <b>-486,052</b>                   | <b>11,563,705</b>            | <b>11,984,301</b>            |
| <b><i>Dept/Div: 0251 Cashiering</i></b>                     |                            |   |  |   |  |   |                                   |                              |                              |
| 2510 Cashiering   | 57,359                     | 51,673                                  | 51,673                                 | 51,663  | 59,407                                     | 55,101                                  | 3,438                             | 56,278                       | 57,485                       |
| <b><i>Cashiering Total</i></b>                              | <b>57,359</b>              | <b>51,673</b>                           | <b>51,673</b>                          | <b>51,663</b>                                   | <b>59,407</b>                              | <b>55,101</b>                           | <b>3,438</b>                      | <b>56,278</b>                | <b>57,485</b>                |

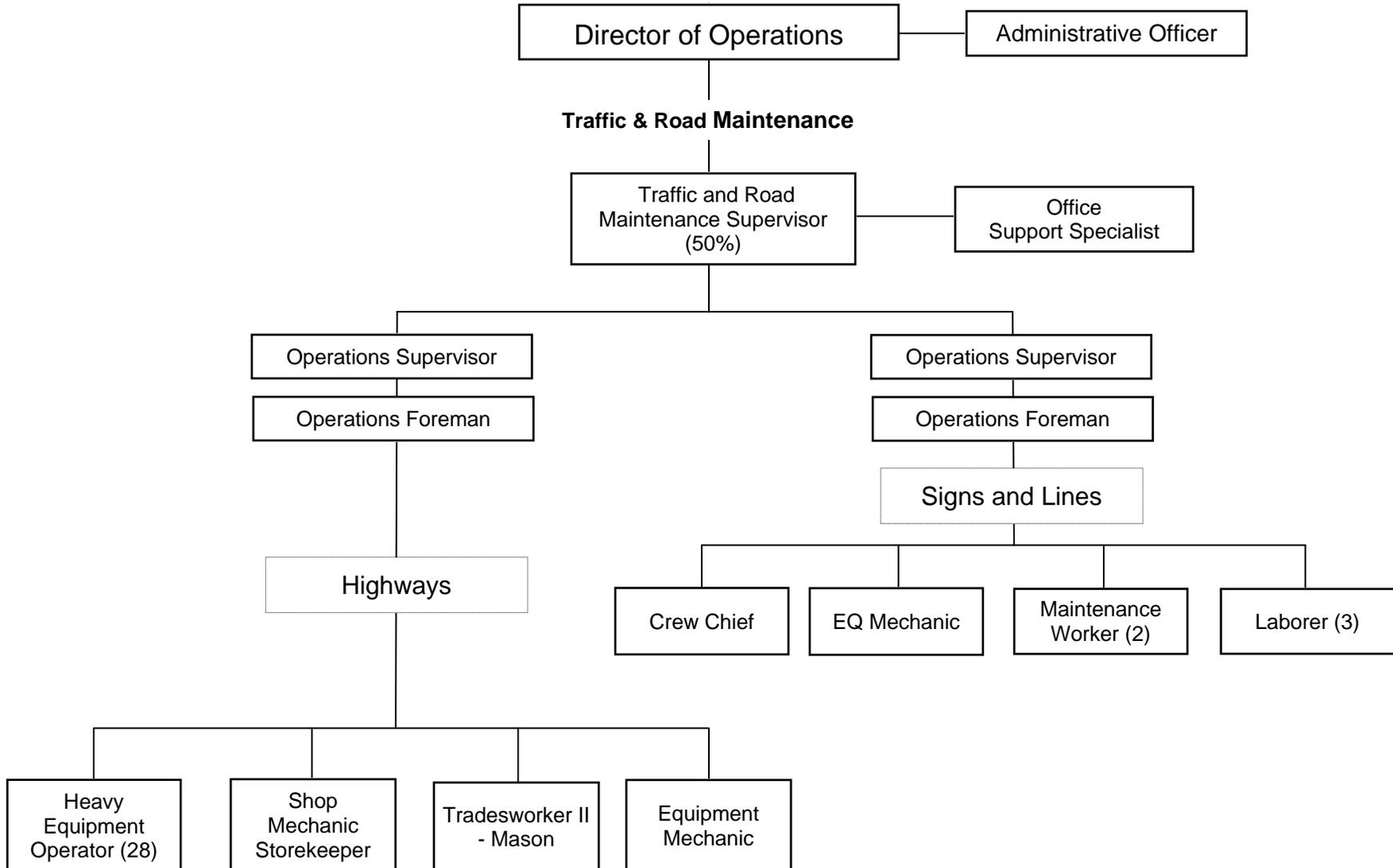
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 201 Operations: Public Services

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0252 Citizen's Service Center</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 2520 Citizen's Service Center                  | 168,734                    | 160,240                                 | 160,240                                | 160,296   | 167,497                                    | 166,959                                 | 6,663                             | 173,829                      | 181,184                      |
| <b>Citizen's Service Center Total</b>          | <b>168,734</b>             | <b>160,240</b>                          | <b>160,240</b>                         | <b>160,296</b>                                  | <b>167,497</b>                             | <b>166,959</b>                          | <b>6,663</b>                      | <b>173,829</b>               | <b>181,184</b>               |
| <b>Operations: Public Services Total</b>       | <b>\$21,456,999</b>        | <b>\$21,317,921</b>                     | <b>\$21,317,921</b>                    | <b>\$22,731,052</b>                             | <b>\$21,946,205</b>                        | <b>\$21,403,826</b>                     | <b>(\$1,327,226)</b>              | <b>\$23,063,161</b>          | <b>\$24,004,314</b>          |

# City of Stamford Office of Operations Traffic & Road Maintenance



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Road Maintenance**

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

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

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

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

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

*Results: A back log for service requests was being cleared after sorting out some program issues. Super Storm Sandy changed the focus of the work but by the new year the department was able to focus back on service requests.*

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### **Program: Traffic Maintenance**

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

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

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

*Results: Super Storm Sandy caused a lot of damage to local signage, which caused an increased effort to locate and repair any issues. By the new year there should be a minimal amount of damaged signage remaining.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b>Job Title</b>                | <b>Pos<br/>12/13</b> | <b>Pos<br/>13/14</b> | <b>FY 12/13<br/>Budget<br/>Salary</b> | <b>FY 13/14<br/>Budget<br/>Salary</b> | <b>Budget<br/>Salary<br/>\$ Increase</b> | <b>Budget<br/>Salary<br/>% Increase</b> |
|---------------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| CHARGEBACK to Parking Mgmt Fund | 0                    | 0                    | -48,291                               | -54,796                               | -6,505                                   | 13.47%                                  |
| Crew Chief (Traffic)            | 1                    | 1                    | 53,414                                | 53,617                                | 203                                      | 0.38%                                   |
| Equipment Mechanic 37.5         | 1                    | 1                    | 56,055                                | 60,083                                | 4,028                                    | 7.19%                                   |
| Heavy Equip Operator            | 29                   | 28                   | 1,357,411                             | 1,433,600                             | 76,189                                   | 5.61%                                   |
| Laborer 37.5                    | 3                    | 3                    | 132,193                               | 138,627                               | 6,435                                    | 4.87%                                   |
| Maintenance Worker              | 1                    | 2                    | 47,418                                | 87,987                                | 40,568                                   | 85.55%                                  |
| Master Mechanic                 | 1                    | 0                    | 58,661                                | 0                                     | -58,661                                  | -100.00%                                |
| Office Support Specialist       | 1                    | 1                    | 46,335                                | 46,513                                | 178                                      | 0.38%                                   |
| Operations Foreman 37.5         | 1                    | 1                    | 66,094                                | 76,792                                | 10,697                                   | 16.18%                                  |
| Operations Foreman 40           | 1                    | 1                    | 83,149                                | 86,810                                | 3,661                                    | 4.40%                                   |
| Operations Supervisor 40        | 2                    | 2                    | 198,638                               | 207,396                               | 8,757                                    | 4.41%                                   |
| Shop Mechanic/Storekeeper       | 0                    | 1                    | 0                                     | 59,259                                | 59,259                                   | 100.00%                                 |
| Tradesworker II - Mason         | 1                    | 1                    | 23,771                                | 27,412                                | 3,641                                    | 15.32%                                  |
| Traf Mtce Work-EQ Mech          | 1                    | 1                    | 56,792                                | 57,008                                | 216                                      | 0.38%                                   |
| Traffic & Road Mtc Supv         | 1                    | 1                    | 96,582                                | 109,593                               | 13,011                                   | 13.47%                                  |
| <b>Total</b>                    | <b>44</b>            | <b>44</b>            | <b>\$2,228,223</b>                    | <b>\$2,389,900</b>                    | <b>\$161,677</b>                         | <b>7.26%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Equipment Mechanic increase due to three year wage increase, Heavy Equipment Operator Increase due to step increases and full year funding for filled positions, Laborer Increase due to filling vacant positions at lower step and three year compounded wage increase, Maintenance Worker increase due to addition of one position, Operations Foreman increase due to three year compounded wage increase and one year step increase, Tradesworker II-Mason position funded for a half year, Traffic & Road Supervisor increase due to two year wage increase and one year step increase, Traffic & Road Supervisor increase due to filling of position at a higher step and three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b> | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421111100        | Salaries                   | 2,062,930                  | 2,228,222                               | 2,228,222                              | 2,227,539                                       | 2,417,950                                  | <b>2,389,900</b>                        | 162,361                           | 2,466,309                    | 2,515,635                    |
| 01421111202        | Permanent Part-time        | 38,779                     | 38,559                                  | 38,559                                 | 38,559  | 38,559                                     | <b>38,559</b>                           | 0                                 | 39,330                       | 40,117                       |
| 01421111203        | Seasonal                   | 41,275                     | 40,000                                  | 40,000                                 | 40,000  | 40,000                                     | <b>40,000</b>                           | 0                                 | 40,800                       | 41,616                       |
| 01421111301        | Overtime                   | 100,842                    | 50,000                                  | 50,000                                 | 80,000  | 80,000                                     | <b>50,000</b>                           | -30,000                           | 51,000                       | 52,020                       |
| 01421111503        | Tool Allowance             | 360                        | 360                                     | 360                                    | 860   | 500  | <b>500</b>                              | -360                              | 510                          | 520                          |
| 01421111901        | Differential               | 15,073                     | 16,778                                  | 16,778                                 | 16,278  | 16,778                                     | <b>16,778</b>                           | 500                               | 17,114                       | 17,456                       |
| 01421111902        | Stand-By Time              | 5,218                      | 4,588                                   | 4,588                                  | 4,588   | 4,588                                      | <b>4,588</b>                            | 0                                 | 4,680                        | 4,773                        |
| 01421112100        | Medical & Life             | 1,216,554                  | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421112120        | Active Medical & Life      | 0                          | 801,760                                 | 801,760                                | 801,760   | 775,621                                    | <b>775,621</b>                          | -26,139                           | 853,183                      | 938,501                      |
| 01421112121        | Retiree Medical & Life     | 0                          | 351,806                                 | 351,806                                | 351,806   | 315,679                                    | <b>315,679</b>                          | -36,127                           | 347,247                      | 381,972                      |
| 01421112200        | Social Security            | 173,149                    | 181,956                                 | 181,956                                | 184,199   | 198,776                                    | <b>194,335</b>                          | 10,136                            | 200,410                      | 204,418                      |
| 01421112500        | Unemployment Compensation  | 0                          | 0                                       | 0                                      | 0   | 14,534                                     | <b>14,534</b>                           | 14,534                            | 14,825                       | 15,121                       |
| 01421113202        | Conferences & Training     | 0                          | 0                                       | 1,000                                  | 1,000   | 3,000                                      | <b>0</b>                                | -1,000                            | 0                            | 0                            |
| 01421113601        | Contracted Services        | 27,378                     | 33,150                                  | 27,193                                 | 27,193  | 53,000                                     | <b>33,150</b>                           | 5,957                             | 33,813                       | 34,489                       |
| 01421114400        | Equipment Rental           | 2,000                      | 2,256                                   | 7,213                                  | 7,213   | 2,256                                      | <b>2,256</b>                            | -4,957                            | 2,301                        | 2,347                        |
| 01421115240        | Payments to Insurance Fund | 548,408                    | 534,288                                 | 534,288                                | 534,288   | 385,679                                    | <b>385,679</b>                          | -148,609                          | 416,533                      | 449,856                      |
| 01421115301        | Telephone                  | 15,641                     | 12,557                                  | 12,557                                 | 12,557  | 12,557                                     | <b>12,557</b>                           | 0                                 | 12,808                       | 13,064                       |
| 01421115405        | Postage                    | 99                         | 930                                     | 930                                    | 930   | 930  | <b>930</b>                              | 0                                 | 949                          | 968                          |
| 01421115500        | Copying & Printing         | 4,987                      | 4,995                                   | 4,995                                  | 4,995   | 4,995                                      | <b>4,995</b>                            | 0                                 | 5,095                        | 5,197                        |
| 01421116100        | Office Supplies & Expenses | 10,911                     | 10,911                                  | 10,911                                 | 10,911  | 10,911                                     | <b>10,911</b>                           | 0                                 | 11,129                       | 11,352                       |
| 01421116501        | Supplies - Land            | 77,850                     | 75,000                                  | 75,000                                 | 75,000  | 175,000                                    | <b>75,000</b>                           | 0                                 | 76,500                       | 78,030                       |
| 01421116503        | Street Painting Supplies   | 24,122                     | 25,000                                  | 25,000                                 | 25,000  | 28,000                                     | <b>25,000</b>                           | 0                                 | 25,500                       | 26,010                       |
| 01421116504        | Street & Traffic Signs     | 27,769                     | 25,000                                  | 25,000                                 | 25,000  | 25,000                                     | <b>25,000</b>                           | 0                                 | 25,500                       | 26,010                       |
| 01421116601        | Vehicle Maintenance        | 365,093                    | 200,000                                 | 200,000                                | 450,000   | 200,000                                    | <b>200,000</b>                          | -250,000                          | 204,000                      | 208,080                      |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2111 Traffic & Road Maintenance

| <b>Reference #</b>                          | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421116610                                 | Software Maintenance      | 9,218                      | 17,000                                  | 17,000                                 | 17,000  | 17,000                                     | <b>10,000</b>                           | -7,000                            | 10,200                       | 10,404                       |
| 01421116700                                 | Small Tools & Replacement | 11,127                     | 9,000                                   | 9,000                                  | 9,000   | 9,000                                      | <b>9,000</b>                            | 0                                 | 9,180                        | 9,364                        |
| 01421116901                                 | Protective Clothing       | 4,554                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01421116902                                 | Uniforms                  | 18,005                     | 23,310                                  | 23,310                                 | 23,310  | 23,310                                     | <b>23,310</b>                           | 0                                 | 23,776                       | 24,252                       |
| 01421118909                                 | OSHA Safety Requirement   | 6,190                      | 8,548                                   | 8,548                                  | 8,548   | 8,548                                      | <b>8,548</b>                            | 0                                 | 8,719                        | 8,893                        |
| <b>Traffic &amp; Road Maintenance Total</b> |                           | <b>4,807,532</b>           | <b>4,700,974</b>                        | <b>4,700,974</b>                       | <b>4,982,534</b>                                | <b>4,867,171</b>                           | <b>4,671,830</b>                        | <b>-310,704</b>                   | <b>4,906,511</b>             | <b>5,125,667</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Annual Leaf Pick-up**

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

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

- **Objective:** Complete the leaf pick-up program within 15 business days (typical start date is the day after Veteran's Day in November), to allow for sufficient prep time before the first snow fall.

*Results: Super Storm Sandy hit the area on October 29, 2012 causing a massive amount of storm debris. The Leaf program typically starts in mid November. Due to the amount of storm debris the "leaf" program became a "Debris" program which lasted twice as long as a typical pick up program. Over 20,000 tons of debris was picked up in a 1 month period.*

- **Objective:** To hold monthly safety meetings to review City and labor force safety issues.

*Results: Frequency of meetings have increased leading to a better overall safety record.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 2113 Leaf Collection

| <b>Reference #</b>           | <b>Account Title</b>         | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421131203                  | Seasonal                     | 91,723                     | 110,711                                 | 110,711                                | 110,711   | 110,711                                    | <b>110,711</b>                          | 0                                 | 112,925                      | 115,184                      |
| 01421131301                  | Overtime                     | 81,538                     | 70,040                                  | 70,040                                 | 70,040  | 70,040                                     | <b>70,040</b>                           | 0                                 | 71,441                       | 72,870                       |
| 01421132200                  | Social Security              | 13,827                     | 13,827                                  | 13,827                                 | 13,827  | 13,827                                     | <b>13,827</b>                           | 0                                 | 14,104                       | 14,386                       |
| 01421132500                  | Unemployment Compensation    | 27,294                     | 28,988                                  | 28,988                                 | 28,988  | 26,307                                     | <b>26,307</b>                           | -2,681                            | 26,833                       | 27,370                       |
| 01421135240                  | Payments to Insurance Fund   | 25,239                     | 6,570                                   | 6,570                                  | 6,570   | 9,212                                      | <b>9,212</b>                            | 2,642                             | 9,949                        | 10,745                       |
| 01421135400                  | Advertising/Official Notices | 4,000                      | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | <b>4,000</b>                            | 0                                 | 4,080                        | 4,162                        |
| 01421136501                  | Supplies - Land              | 7,484                      | 8,000                                   | 8,000                                  | 8,000   | 8,000                                      | <b>8,000</b>                            | 0                                 | 8,160                        | 8,323                        |
| 01421136700                  | Small Tools & Replacement    | 6,167                      | 8,000                                   | 8,000                                  | 8,000   | 8,000                                      | <b>8,000</b>                            | 0                                 | 8,160                        | 8,323                        |
| <b>Leaf Collection Total</b> |                              | <b>257,272</b>             | <b>250,136</b>                          | <b>250,136</b>                         | <b>250,136</b>                                  | <b>250,097</b>                             | <b>250,097</b>                          | <b>-39</b>                        | <b>255,652</b>               | <b>261,363</b>               |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Snow Removal Program**

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

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

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

*Results: Due to the extended Super Storm Sandy Debris Pick-up program the fleet was not fully prepared for early snow events but the department was able to maintain safe passage on the streets.*

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

*Results: Safety meeting frequency increased leading to a better overall safety record.*

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### **Program: Ice Prevention Program**

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

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

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

*Results: Due to a light winter the past year the salt domes were able to be filled to near capacity.*

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

*Results: Between the light winters and efficient response to snow events, incidents related to icing conditions have been kept to a minimum.*

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## ***Fiscal Year 2013/2014 Department Summary***

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

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### **Program: Emergency/Storm Response**

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

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

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

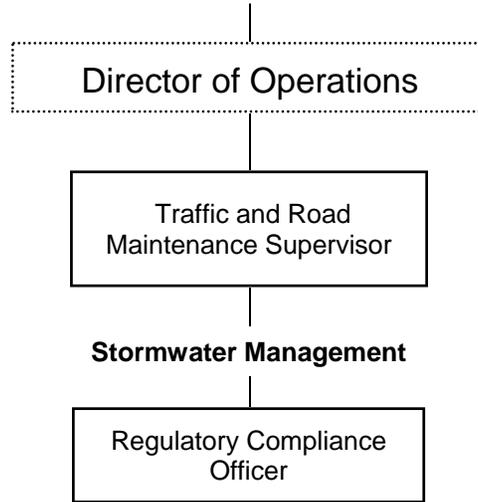
*Results: With the addition of a few more plow truck drivers and equipment, responses to snow events have been rapid enough to maintain safe passage on the roadways during the event.*

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference # Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421141203 Seasonal                   | 2,795                      | 0                                       | 0                                      | 139,418   | 0  | 0                                       | -139,418                          | 0                            | 0                            |
| 01421141301 Overtime                   | 619,084                    | 462,000                                 | 462,000                                | 1,117,244                                       | 462,000                                    | <b>462,000</b>                          | -655,244                          | 471,240                      | 480,665                      |
| 01421142200 Social Security            | 40,526                     | 35,343                                  | 35,343                                 | 90,975  | 35,343                                     | <b>35,343</b>                           | -55,632                           | 36,050                       | 36,771                       |
| 01421143601 Contracted Services        | 849                        | 1,000                                   | 61,598                                 | 61,598  | 16,000                                     | <b>1,000</b>                            | -60,598                           | 1,020                        | 1,040                        |
| 01421145240 Payments to Insurance Fund | 127,298                    | 157,064                                 | 157,064                                | 157,064   | 19,879                                     | <b>19,879</b>                           | -137,185                          | 21,469                       | 23,187                       |
| 01421146501 Supplies - Land            | 4,836                      | 6,500                                   | 6,500                                  | 6,500   | 6,500                                      | <b>6,500</b>                            | 0                                 | 6,630                        | 6,763                        |
| 01421146505 Salt & Sand                | 354,709                    | 590,000                                 | 590,000                                | 590,000   | 590,000                                    | <b>590,000</b>                          | 0                                 | 601,800                      | 613,836                      |
| 01421146602 Plow Repair                | 0                          | 5,600                                   | 5,600                                  | 5,600   | 5,600                                      | <b>4,000</b>                            | -1,600                            | 4,080                        | 4,162                        |
| 01421146605 Equipment Maintenance      | 13,558                     | 14,000                                  | 13,402                                 | 14,000  | 14,000                                     | <b>14,000</b>                           | 0                                 | 14,280                       | 14,566                       |
| <b><i>Snow Removal Total</i></b>       | <b>1,163,654</b>           | <b>1,271,507</b>                        | <b>1,331,507</b>                       | <b>2,182,399</b>                                | <b>1,149,322</b>                           | <b>1,132,722</b>                        | <b>-1,049,677</b>                 | <b>1,156,569</b>             | <b>1,180,990</b>             |

# City of Stamford Office of Operations Stormwater Management



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: MS4 Permit**

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

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

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

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

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

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

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### **Program: Residential and Commercial Compliance**

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

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

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

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

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

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

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>       | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Regulatory Compliance Officer | 0                           | 1                           | 0  | 74,163                                       | 74,163  | 100.00%  |
| <b><i>Total</i></b>           | <b><i>0</i></b>             | <b><i>1</i></b>             | <b><i>\$0</i></b>                            | <b><i>\$74,163</i></b>                       | <b><i>\$74,163</i></b>                          | <b><i>100.00%</i></b>                          |

New Position

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>                 | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|------------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421161100                        | Salaries                   | 0                          | 0                                       | 0                                      | 0   | 74,163                                     | <b>74,163</b>                           | 74,163                            | 478,532                      | 488,103                      |
| 01421161203                        | Seasonal                   | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 20,400                       | 20,808                       |
| 01421161301                        | Overtime                   | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 20,400                       | 20,808                       |
| 01421162120                        | Active Medical & Life      | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 212,444                      | 233,689                      |
| 01421162200                        | Social Security            | 0                          | 0                                       | 0                                      | 0   | 6,056                                      | <b>6,056</b>                            | 6,056                             | 39,729                       | 40,523                       |
| 01421163601                        | Contracted Services        | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 10,200                       | 104,040                      |
| 01421164400                        | Equipment Rental           | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 5,100                        | 5,202                        |
| 01421165301                        | Telephone                  | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 3,060                        | 3,121                        |
| 01421165405                        | Postage                    | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 1,020                        | 1,040                        |
| 01421165500                        | Copying & Printing         | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 2,550                        | 2,601                        |
| 01421166100                        | Office Supplies & Expenses | 0                          | 0                                       | 0                                      | 0   | 500  | <b>500</b>                              | 500                               | 2,550                        | 2,601                        |
| 01421166501                        | Supplies - Land            | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 51,000                       | 52,020                       |
| 01421166601                        | Vehicle Maintenance        | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 20,400                       | 20,808                       |
| 01421166610                        | Software Maintenance       | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 10,200                       | 10,404                       |
| 01421166700                        | Small Tools & Replacement  | 0                          | 0                                       | 0                                      | 0   | 500  | <b>500</b>                              | 500                               | 8,160                        | 8,323                        |
| 01421166901                        | Protective Clothing        | 0                          | 0                                       | 0                                      | 0   | 500  | <b>500</b>                              | 500                               | 5,100                        | 5,202                        |
| 01421166902                        | Uniforms                   | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 3,060                        | 3,121                        |
| 01421168859                        | Chargeback From WPCA       | 0                          | 0                                       | 0                                      | 0   | 335,446                                    | <b>335,446</b>                          | 335,446                           | 342,155                      | 348,998                      |
| 01421168909                        | OSHA Safety Requirement    | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 4,080                        | 4,162                        |
| <b>Stormwater Management Total</b> |                            | <b>0</b>                   | <b>0</b>                                | <b>0</b>                               | <b>0</b>  | <b>417,165</b>                             | <b>417,165</b>                          | <b>417,165</b>                    | <b>1,240,140</b>             | <b>1,375,574</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Special Events**

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

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

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

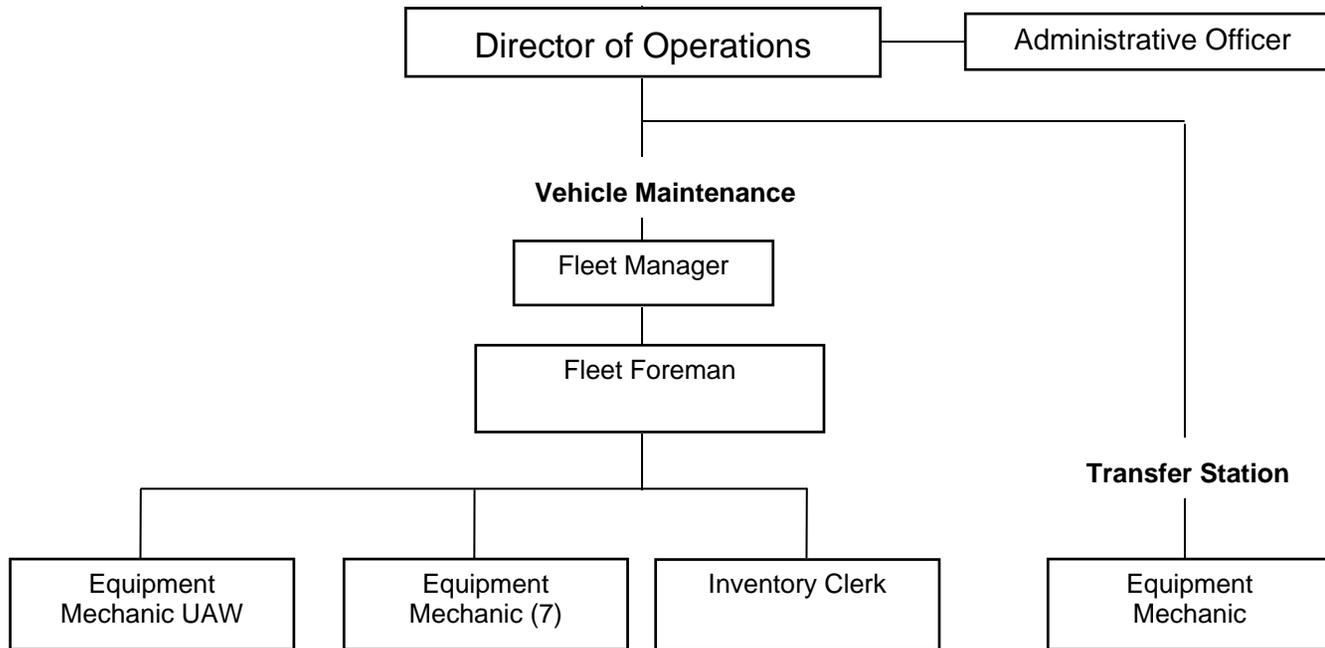
*Results: No major incidents have been reported as far as injuries, crimes etc. during recent special events. Coordination between departments has helped ensure a safe environment for all participants.*

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference # Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425381301 Overtime                   | 88,543                     | 100,000                                 | 100,000                                | 100,000   | 130,000                                    | <b>115,000</b>                          | 15,000                            | 117,300                      | 119,646                      |
| 01425382200 Social Security            | 7,650                      | 7,650                                   | 7,650                                  | 7,650   | 9,945                                      | <b>8,798</b>                            | 1,148                             | 8,973                        | 9,153                        |
| 01425383601 Contracted Services        | 0                          | 0                                       | 0                                      | 0   | 11,000                                     | <b>11,000</b>                           | 11,000                            | 11,220                       | 11,444                       |
| 01425384400 Equipment Rental           | 0                          | 0                                       | 0                                      | 0   | 6,000                                      | <b>6,000</b>                            | 6,000                             | 6,120                        | 6,242                        |
| 01425385405 Postage                    | 31                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01425386100 Office Supplies & Expenses | 34                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01425386501 Supplies - Land            | 0                          | 0                                       | 0                                      | 0   | 3,000                                      | <b>3,000</b>                            | 3,000                             | 3,060                        | 3,121                        |
| 01425388844 Fireworks                  | 0                          | 0                                       | 0                                      | 0   | 50,000                                     | <b>50,000</b>                           | 50,000                            | 51,000                       | 52,020                       |
| <b>Special Events Total</b>            | <b>96,259</b>              | <b>107,650</b>                          | <b>107,650</b>                         | <b>107,650</b>                                  | <b>209,945</b>                             | <b>193,798</b>                          | <b>86,148</b>                     | <b>197,673</b>               | <b>201,626</b>               |

# City of Stamford Office of Operations Vehicle Maintenance



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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### **Program: Vehicle Maintenance**

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

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

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

- **Objective:** 1) Reduce cost of parts by 10% over the next fiscal year.

*Results: Have met expected goals through the use of authorized vendors on the State of CT approved vendor list and through the use of the competitive bid process.*

- **Objective:** 1) To increase management inspections on 10% of preventive maintenance services performed.

*Results: Currently doing management inspections on 15% of all vehicles.*

- **Objective:** 1) Meet with all city departments and OPM quarterly to discuss auction items for sale to increase outside revenue.

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Equip Mechanic/UAW      | 1                           | 1                           | 53,049                                       | 53,250                                       | 202   | 0.38%  |
| Equipment Mechanic 37.5 | 8                           | 8                           | 447,537                                      | 478,960                                      | 31,423  | 7.02%  |
| Fleet Foreman           | 1                           | 1                           | 79,976                                       | 86,810                                       | 6,835   | 8.55%  |
| Fleet Manager           | 1                           | 1                           | 110,630                                      | 115,540                                      | 4,909   | 4.44%  |
| Inventory Clerk         | 1                           | 1                           | 42,095                                       | 43,448                                       | 1,353   | 3.21%  |
| <b><i>Total</i></b>     | <b>12</b>                   | <b>12</b>                   | <b>\$733,288</b>                             | <b>\$778,009</b>                             | <b>\$44,722</b>                                 | <b>6.10%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Equipment Mechanic increase due to three year wage increase, Fleet Foreman increase due to three year compounded wage increase and one year step increase, Fleet Manager increase due to three year compounded wage increase, Inventory Clerk increase due to step increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

| <i>Reference #</i> | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421211100        | Salaries                   | 697,226                    | 733,288                                 | 733,288                                | 760,765   | 778,009                                    | <b>778,009</b>                          | 17,244                            | 793,569                      | 809,441                      |
| 01421211203        | Seasonal                   | 2,793                      | 0                                       | 0                                      | 0   | 20,500                                     | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421211301        | Overtime                   | 20,521                     | 30,000                                  | 30,000                                 | 30,000  | 30,000                                     | <b>30,000</b>                           | 0                                 | 30,600                       | 31,212                       |
| 01421211503        | Tool Allowance             | 1,192                      | 3,080                                   | 3,080                                  | 4,200   | 4,200                                      | <b>3,200</b>                            | -1,000                            | 3,264                        | 3,329                        |
| 01421211901        | Differential               | 386                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01421212100        | Medical & Life             | 284,190                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421212120        | Active Medical & Life      | 0                          | 195,551                                 | 195,551                                | 195,551   | 224,522                                    | <b>224,522</b>                          | 28,971                            | 246,974                      | 271,672                      |
| 01421212121        | Retiree Medical & Life     | 0                          | 68,091                                  | 68,091                                 | 68,091  | 54,427                                     | <b>54,427</b>                           | -13,664                           | 59,870                       | 65,857                       |
| 01421212200        | Social Security            | 49,678                     | 58,665                                  | 58,665                                 | 60,853  | 63,741                                     | <b>62,096</b>                           | 1,243                             | 63,338                       | 64,604                       |
| 01421212500        | Unemployment Compensation  | 0                          | 906                                     | 906                                    | 906   | 0  | <b>0</b>                                | -906                              | 0                            | 0                            |
| 01421213202        | Conferences & Training     | 0                          | 0                                       | 0                                      | 0   | 7,500                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421214400        | Equipment Rental           | 3,221                      | 2,500                                   | 2,500                                  | 2,500   | 2,500                                      | <b>2,500</b>                            | 0                                 | 2,550                        | 2,601                        |
| 01421215101        | Gasoline                   | 0                          | 0                                       | 0                                      | 2,200   | 2,500                                      | <b>2,500</b>                            | 300                               | 2,550                        | 2,601                        |
| 01421215240        | Payments to Insurance Fund | 83,843                     | 57,370                                  | 57,370                                 | 57,370  | 55,463                                     | <b>55,463</b>                           | -1,907                            | 59,900                       | 64,692                       |
| 01421215301        | Telephone                  | 4,682                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01421215405        | Postage                    | 21                         | 50                                      | 50                                     | 50  | 250  | <b>250</b>                              | 200                               | 255                          | 260                          |
| 01421215500        | Copying & Printing         | 0                          | 900                                     | 900                                    | 900   | 900  | <b>900</b>                              | 0                                 | 918                          | 936                          |
| 01421216100        | Office Supplies & Expenses | 4,899                      | 7,000                                   | 7,000                                  | 7,000   | 7,000                                      | <b>7,000</b>                            | 0                                 | 7,140                        | 7,283                        |
| 01421216601        | Vehicle Maintenance        | -13,534                    | 48,175                                  | 48,175                                 | 48,175  | 48,175                                     | <b>48,175</b>                           | 0                                 | 49,138                       | 50,121                       |
| 01421216605        | Equipment Maintenance      | 10,620                     | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| 01421216610        | Software Maintenance       | 6,000                      | 7,500                                   | 8,000                                  | 8,000   | 9,500                                      | <b>9,500</b>                            | 1,500                             | 9,690                        | 9,884                        |
| 01421216700        | Small Tools & Replacement  | 1,430                      | 2,575                                   | 2,075                                  | 2,075   | 10,900                                     | <b>4,000</b>                            | 1,925                             | 4,080                        | 4,162                        |
| 01421216801        | Laundry                    | 5,200                      | 11,000                                  | 11,000                                 | 11,000  | 11,000                                     | <b>11,000</b>                           | 0                                 | 11,220                       | 11,444                       |
| 01421216901        | Protective Clothing        | 1,203                      | 3,628                                   | 3,628                                  | 3,628   | 5,000                                      | <b>3,000</b>                            | -628                              | 3,060                        | 3,121                        |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0212 Fleet Management

**Activity:** 2121 Vehicle Maintenance

| <b>Reference #</b>               | <b>Account Title</b>    | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------------|-------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421218100                      | Dues & Fees             | 0                          | 2,365                                   | 2,365                                  | 2,365   | 2,500                                      | <b>2,500</b>                            | 135                               | 2,550                        | 2,601                        |
| 01421218909                      | OSHA Safety Requirement | 1,280                      | 1,280                                   | 1,280                                  | 1,280   | 1,500                                      | <b>1,500</b>                            | 220                               | 1,530                        | 1,561                        |
| <b>Vehicle Maintenance Total</b> |                         | <b>1,164,851</b>           | <b>1,249,424</b>                        | <b>1,249,424</b>                       | <b>1,282,409</b>                                | <b>1,355,587</b>                           | <b>1,316,042</b>                        | <b>33,633</b>                     | <b>1,368,006</b>             | <b>1,423,508</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Fuel purchase**

Purchase gasoline and diesel for City of Stamford.

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#### **Goal: To purchase quality fuel at lowest possible price.**

- **Objective:** To monitor fuel prices weekly and purchase accordingly.  
*Results: Many variables are considered (i.e. world events, weather) to ensure that purchase price is consistent with the market.*
  - **Objective:** To work with the Purchasing Department to identify Cooperative Purchasing Agreements that benefit the City.  
*Results: OPM, Purchasing and Fleet Departments continually review Co-Op's pricing structure to ensure best possible price.*
  - **Objective:** Our objective is to decrease the usage of gasoline and diesel through more efficient and stringent controls. Review our utilization and put proper policy and measures in place.  
*Results: New Fuel System currently being installed. This system includes: underground tanks, fuel pumps, overhead canopy and most importantly a new software program which will minimize manual labor on reporting and billing. This is a highly effective and efficient program. This will also be used to do all internal and external billing of fuel.*
  - **Objective:** Our objective is to constantly observe the fuel market and trends. To purchase when the market dictates over long periods of time. Since fuel prices decrease and increase on a daily basis, it is paramount to react when the market is low.  
*Results: Very successful purchasing at the lowest possible price using historical data and other variables.*
  - **Objective:** Our objective is to monitor and control the use of fuel while using every tool and data to purchase at the optimum time. Variables such as world events greatly affect the cost of fuel.  
*Results: Being pro-active with constant review and observation of current events, historical data, seasonal issues and weather have contributed greatly to success of purchasing at the lowest price.*
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### **Program: Monthly fuel billing.**

Manually bill fuel and record usage monthly to designated departments.

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#### **Goal: Automate billing system.**

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

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

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### **Program: Maintain fuel system**

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

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### **Goal: Upgrade Fuel Island and Fuel System.**

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

**Results:** Work has started on replacing the fuel island and complete fuel system. Projected date of completion is June 1 2013

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

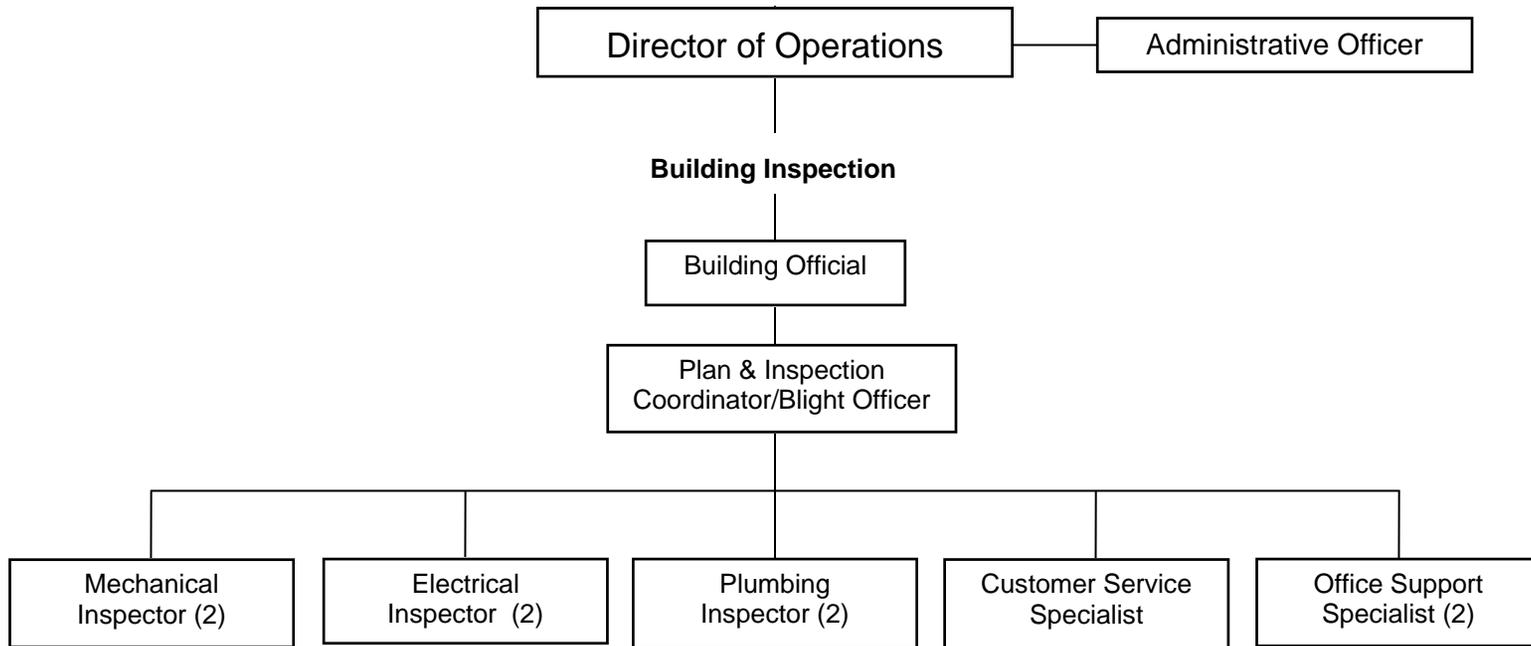
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0212 Fleet Management

**Activity:** 2122 Gasoline

| <i>Reference # Account Title</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421225101 Gasoline             | 216,865                    | 237,720                                 | 237,720                                | 238,895   | 223,080                                    | <b>223,080</b>                          | -15,815                           | 227,542                      | 232,092                      |
| 01421225102 Diesel Fuel          | 525,027                    | 562,150                                 | 562,150                                | 652,516   | 605,220                                    | <b>605,220</b>                          | -47,296                           | 617,324                      | 629,671                      |
| <b>Gasoline Total</b>            | <b>741,891</b>             | <b>799,870</b>                          | <b>799,870</b>                         | <b>891,412</b>                                  | <b>828,300</b>                             | <b>828,300</b>                          | <b>-63,112</b>                    | <b>844,866</b>               | <b>861,763</b>               |

# City of Stamford Office of Operations Building Inspection



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy issuance, inspection services to property owners and builders so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with State Building Codes. The Building Department resolves complaints received from the Citizens Service Center and responds to emergencies when the Police, Health and Fire Departments request our expertise. We continue to meet with architects, engineers and homeowners in order to assist them in complying with the Codes related to the scope of the work planned.

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### **Program: Building Permit and Inspection**

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.

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### **Goal: To provide plan reviews, issue certificates of occupancy and provide inspection services to property owners and builders in a timely manner.**

- **Objective:** To decrease the time frame for issuing building permits from (30) days to (15) days.  
*Results: This was based on the assumption that we have a full staff of inspectors.*
  - **Objective:** To better serve the public by decreasing the turnaround time for inspections from (5) days to (2) days.  
*Results: As a result of an inspector retiring in July of 2012 and the position not being filled we have not been able to decrease the time frame from (5) days to (2) days.*
- 

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

- **Objective:** (1) To provide more certificates of occupancies and approvals in a timely manner.  
*Results: New objective - will report results next fiscal year.*
- **Objective:** (2) Have owners and contractors provide a PDF file of construction documents on 3 family houses and commercial building permits before we issue certificate of occupancy and approvals, resulting in savings for the City of Stamford.  
*Results: New objective - will report results next fiscal year.*
- **Objective:** (3) To inspect the required enforcement of the Connecticut General Statutes requirement for smoke alarm in one and two family dwellings.  
*Results: New objective - will report results next fiscal year.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>        | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Building Official              | 1                           | 1                           | 118,273                                      | 123,501                                      | 5,228   | 4.42%  |
| CHARGEBACK to Antiblght        | 0                           | 0                           | -12,000                                      | -12,000                                      | 0   | 0.00%  |
| Coord Inspect & Plan Review 35 | 1                           | 1                           | 105,152                                      | 109,257                                      | 4,105   | 3.90%  |
| Customer Service Spec          | 1                           | 1                           | 56,592                                       | 56,808                                       | 216   | 0.38%  |
| Electrical Inspector           | 2                           | 2                           | 141,423                                      | 145,831                                      | 4,408   | 3.12%  |
| Mechanical Inspector           | 2                           | 2                           | 148,535                                      | 141,900                                      | -6,635  | -4.47%   |
| Office Support Specialist      | 2                           | 2                           | 99,989                                       | 94,828                                       | -5,161  | -5.16%   |
| Plumbing Inspector             | 2                           | 2                           | 148,635                                      | 149,196                                      | 561   | 0.38%  |
| <b><i>Total</i></b>            | <b>11</b>                   | <b>11</b>                   | <b>\$806,599</b>                             | <b>\$809,321</b>                             | <b>\$2,722</b>                                  | <b>0.34%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Building Official & Coord Inspect & Plan Review increase due to three year compounded wage increase, Electrical Inspector increase due to step increase, Mechanical Inspector and Office Support Specialist decrease due filling of vacant position at lower step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

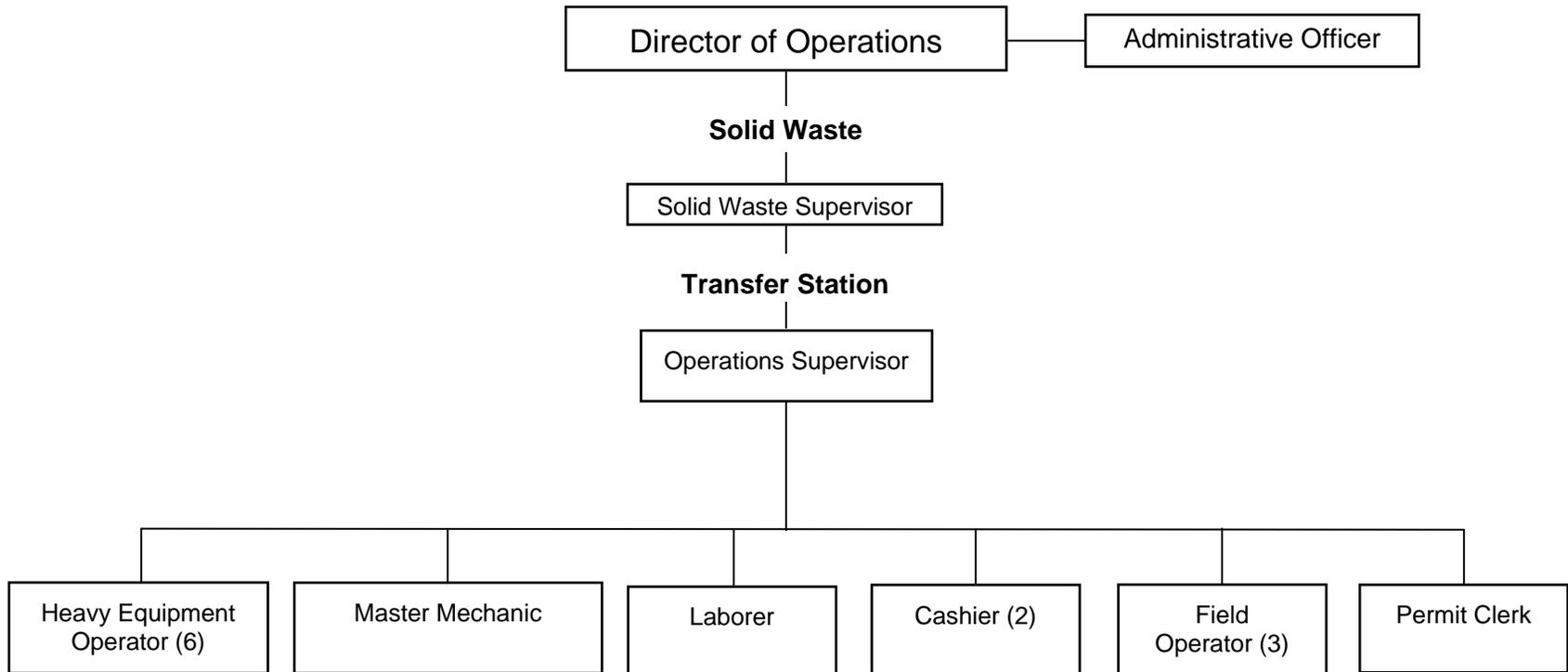
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0213 Facilities Management

**Activity:** 2137 Building Inspection

| <i>Reference #</i>               | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421371100                      | Salaries                   | 822,319                    | 806,599                                 | 806,599                                | 748,187   | 809,321                                    | <b>809,321</b>                          | 61,134                            | 825,507                      | 842,017                      |
| 01421371202                      | Permanent Part-time        | 0                          | 16,809                                  | 16,809                                 | 16,809  | 16,809                                     | <b>16,809</b>                           | 0                                 | 17,145                       | 17,488                       |
| 01421371203                      | Seasonal                   | 0                          | 0                                       | 0                                      | 46,000  | 22,500                                     | <b>22,500</b>                           | -23,500                           | 22,950                       | 23,409                       |
| 01421371301                      | Overtime                   | 4,291                      | 3,000                                   | 3,000                                  | 3,000   | 6,000                                      | <b>6,000</b>                            | 3,000                             | 6,120                        | 6,242                        |
| 01421372100                      | Medical & Life             | 286,170                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421372120                      | Active Medical & Life      | 0                          | 195,551                                 | 195,551                                | 195,551   | 183,700                                    | <b>183,700</b>                          | -11,851                           | 202,070                      | 222,277                      |
| 01421372121                      | Retiree Medical & Life     | 0                          | 90,789                                  | 90,789                                 | 90,789  | 97,969                                     | <b>97,969</b>                           | 7,180                             | 107,766                      | 118,542                      |
| 01421372200                      | Social Security            | 62,092                     | 63,220                                  | 63,220                                 | 62,271  | 65,379                                     | <b>65,379</b>                           | 3,108                             | 66,687                       | 68,020                       |
| 01421372500                      | Unemployment Compensation  | 8,679                      | 5,283                                   | 5,283                                  | 5,283   | 0  | <b>0</b>                                | -5,283                            | 0                            | 0                            |
| 01421373601                      | Contracted Services        | 35,918                     | 14,000                                  | 14,000                                 | 14,000  | 15,100                                     | <b>15,100</b>                           | 1,100                             | 15,402                       | 15,710                       |
| 01421374400                      | Equipment Rental           | 2,916                      | 3,560                                   | 3,560                                  | 3,560   | 5,810                                      | <b>5,810</b>                            | 2,250                             | 5,926                        | 6,045                        |
| 01421375240                      | Payments to Insurance Fund | 1,539                      | 2,118                                   | 2,118                                  | 2,118   | 2,121                                      | <b>2,121</b>                            | 3                                 | 2,291                        | 2,474                        |
| 01421375301                      | Telephone                  | 8,078                      | 6,999                                   | 6,999                                  | 6,999   | 6,999                                      | <b>6,999</b>                            | 0                                 | 7,139                        | 7,282                        |
| 01421375405                      | Postage                    | 1,300                      | 1,800                                   | 1,800                                  | 1,800   | 1,800                                      | <b>1,800</b>                            | 0                                 | 1,836                        | 1,873                        |
| 01421375500                      | Copying & Printing         | 3,362                      | 4,615                                   | 4,615                                  | 4,615   | 4,615                                      | <b>4,615</b>                            | 0                                 | 4,707                        | 4,801                        |
| 01421376100                      | Office Supplies & Expenses | 7,558                      | 7,660                                   | 7,660                                  | 7,660   | 17,275                                     | <b>7,660</b>                            | 0                                 | 7,813                        | 7,969                        |
| 01421376601                      | Vehicle Maintenance        | 2,803                      | 2,794                                   | 2,794                                  | 4,700   | 2,794                                      | <b>2,794</b>                            | -1,906                            | 2,850                        | 2,907                        |
| 01421378100                      | Dues & Fees                | 3,310                      | 3,575                                   | 3,575                                  | 3,575   | 3,650                                      | <b>3,650</b>                            | 75                                | 3,723                        | 3,797                        |
| <b>Building Inspection Total</b> |                            | <b>1,250,335</b>           | <b>1,228,372</b>                        | <b>1,228,372</b>                       | <b>1,216,917</b>                                | <b>1,261,842</b>                           | <b>1,252,227</b>                        | <b>35,310</b>                     | <b>1,299,932</b>             | <b>1,350,853</b>             |

# City of Stamford Office of Operations Transfer Station



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

Manage yard operations at Transfer Station and 2 Recycling centers to include revenue operations, manage and update DEP permits to ensure that State permit regulations are maintained. Provide and manage composting operations at the Scofieldtown Yard compost site.

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

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### **Program: Transfer Station**

Transfer and coordinate hauling of MSW, recycling, mixed metal, yard waste, storm debris, and leaves, which includes operation of the Transfer Station, Katrina Mygatt Recycling Center, Scofieldtown Yard Recycling Center and Compost site, pickup of compactors at Schools, Smith House, Government Center and dumpsters at Special Collection events.

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

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

*Results: Met all goals per Transfer Station quarterly audits.*

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

*Results: All transfer station permits compliant and updated. Updated permit valid for 10 years.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>        | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Cashier                        | 1                           | 2                           | 46,685                                       | 93,476                                       | 46,791  | 100.23%  |
| Field Operator 37.5            | 3                           | 3                           | 169,064                                      | 180,848                                      | 11,784  | 6.97%  |
| Heavy Equip Operator           | 6                           | 6                           | 290,190                                      | 307,292                                      | 17,101  | 5.89%  |
| Laborer 37.5                   | 1                           | 1                           | 41,709                                       | 0  | -41,709   | -100.00%                                       |
| Master Mech - Solid Waste Div. | 1                           | 1                           | 63,215                                       | 67,641                                       | 4,426   | 7.00%  |
| Operations Supervisor 40       | 1                           | 1                           | 99,319                                       | 103,698                                      | 4,379   | 4.41%  |
| Permit Clerk                   | 1                           | 1                           | 52,749                                       | 53,050                                       | 302   | 0.57%  |
| Scalehouse Attend              | 1                           | 0                           | 46,985                                       | 0  | -46,985   | -100.00%                                       |
| Supv of Solid Waste            | 1                           | 1                           | 111,080                                      | 115,990                                      | 4,909   | 4.42%  |
| <b><i>Total</i></b>            | <b>16</b>                   | <b>16</b>                   | <b>\$920,996</b>                             | <b>\$921,995</b>                             | <b>\$998</b>                                    | <b>0.11%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Vacant Scalehouse Attendant position eliminated and Cashier position created, Field Operator and Master Mechanic increases due to three year compounded wage increase, Permit Clerk increase to change in longevity, Supervisor of Solid Waste & Operations Supervisor increase due to three year compounded wage increase, Laborer position not funded

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

| <i>Reference #</i> | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421411100        | Salaries                   | 900,126                    | 920,996                                 | 920,996                                | 913,560   | 966,804                                    | <b>921,995</b>                          | 8,435                             | 986,140                      | 1,005,863                    |
| 01421411203        | Seasonal                   | 17,195                     | 15,000                                  | 15,000                                 | 15,000  | 23,400                                     | <b>15,000</b>                           | 0                                 | 15,300                       | 15,606                       |
| 01421411301        | Overtime                   | 99,602                     | 90,000                                  | 90,000                                 | 90,000  | 100,000                                    | <b>90,000</b>                           | 0                                 | 91,800                       | 93,636                       |
| 01421411901        | Differential               | 6,165                      | 6,000                                   | 6,000                                  | 6,000   | 6,000                                      | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| 01421412100        | Medical & Life             | 485,304                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421412120        | Active Medical & Life      | 0                          | 312,882                                 | 312,882                                | 312,882   | 306,166                                    | <b>306,166</b>                          | -6,716                            | 336,783                      | 370,461                      |
| 01421412121        | Retiree Medical & Life     | 0                          | 170,229                                 | 170,229                                | 170,229   | 152,397                                    | <b>152,397</b>                          | -17,832                           | 167,637                      | 184,400                      |
| 01421412200        | Social Security            | 85,085                     | 78,948                                  | 78,948                                 | 78,379  | 83,860                                     | <b>79,024</b>                           | 645                               | 84,101                       | 85,783                       |
| 01421412500        | Unemployment Compensation  | 0                          | 0                                       | 0                                      | 0   | 100  | <b>100</b>                              | 100                               | 102                          | 104                          |
| 01421413411        | Bank Fees - Credit Cards   | 640                        | 600                                     | 600                                    | 2,600   | 3,000                                      | <b>3,000</b>                            | 400                               | 3,060                        | 3,121                        |
| 01421414400        | Equipment Rental           | 4,619                      | 2,400                                   | 3,006                                  | 2,400   | 4,800                                      | <b>4,800</b>                            | 2,400                             | 4,896                        | 4,994                        |
| 01421415240        | Payments to Insurance Fund | 229,015                    | 45,558                                  | 45,558                                 | 45,558  | 76,795                                     | <b>76,795</b>                           | 31,237                            | 82,939                       | 89,574                       |
| 01421415301        | Telephone                  | 4,625                      | 5,100                                   | 5,100                                  | 5,100   | 6,000                                      | <b>6,000</b>                            | 900                               | 6,120                        | 6,242                        |
| 01421415405        | Postage                    | 22                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421415500        | Copying & Printing         | 3,480                      | 3,072                                   | 3,072                                  | 3,072   | 7,100                                      | <b>5,000</b>                            | 1,928                             | 5,100                        | 5,202                        |
| 01421415901        | Pest Control               | 0                          | 2,200                                   | 2,311                                  | 2,311   | 2,200                                      | <b>2,200</b>                            | -111                              | 2,200                        | 2,200                        |
| 01421416100        | Office Supplies & Expenses | 10,773                     | 5,600                                   | 7,983                                  | 7,983   | 6,500                                      | <b>5,600</b>                            | -2,383                            | 5,712                        | 5,826                        |
| 01421416202        | Water                      | 4,152                      | 3,600                                   | 600                                    | 600   | 3,800                                      | <b>3,800</b>                            | 3,200                             | 3,876                        | 3,954                        |
| 01421416204        | Electric - Utility         | 43,371                     | 60,100                                  | 60,100                                 | 60,100  | 50,100                                     | <b>50,100</b>                           | -10,000                           | 51,102                       | 52,124                       |
| 01421416601        | Vehicle Maintenance        | 245,293                    | 130,000                                 | 130,000                                | 50,000  | 130,000                                    | <b>130,000</b>                          | 80,000                            | 132,600                      | 135,252                      |
| 01421416603        | Building Maintenance       | 12,596                     | 14,000                                  | 20,700                                 | 20,700  | 14,000                                     | <b>14,000</b>                           | -6,700                            | 14,280                       | 14,566                       |
| 01421416604        | Grounds Maintenance        | 2,850                      | 1,200                                   | 1,200                                  | 1,200   | 1,200                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| 01421416605        | Equipment Maintenance      | 30,541                     | 28,000                                  | 29,500                                 | 29,500  | 30,000                                     | <b>30,000</b>                           | 500                               | 30,600                       | 31,212                       |
| 01421416610        | Software Maintenance       | 0                          | 2,500                                   | 2,500                                  | 2,500   | 3,000                                      | <b>3,000</b>                            | 500                               | 3,060                        | 3,121                        |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

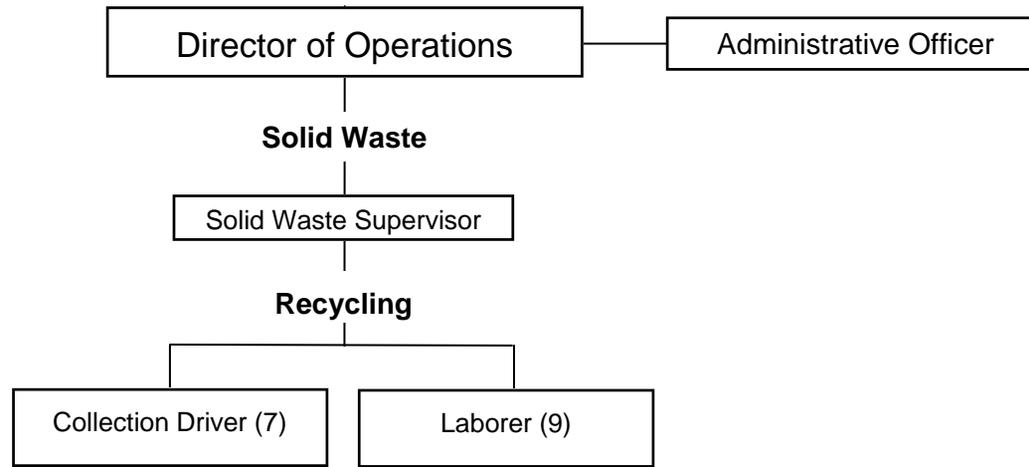
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2141 Transfer Station

| <b>Reference #</b>            | <b>Account Title</b>    | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-------------------------------|-------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421416801                   | Laundry                 | 16,424                     | 23,901                                  | 23,901                                 | 23,901  | 24,000                                     | <b>19,000</b>                           | -4,901                            | 19,380                       | 19,768                       |
| 01421416901                   | Protective Clothing     | 2,111                      | 3,205                                   | 3,205                                  | 3,205   | 3,700                                      | <b>3,700</b>                            | 495                               | 3,774                        | 3,849                        |
| 01421418909                   | OSHA Safety Requirement | 2,830                      | 2,830                                   | 2,830                                  | 2,830   | 3,100                                      | <b>3,100</b>                            | 270                               | 3,162                        | 3,225                        |
| <b>Transfer Station Total</b> |                         | <b>2,206,817</b>           | <b>1,927,921</b>                        | <b>1,936,221</b>                       | <b>1,849,610</b>                                | <b>2,008,022</b>                           | <b>1,931,977</b>                        | <b>82,367</b>                     | <b>2,061,068</b>             | <b>2,147,573</b>             |

# City of Stamford Office of Operations Recycling



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

Last year the single stream recycling program diverted 10,839 tons of recycling resulting in over \$841k cost savings from waste hauling. In addition, the 10,839 tons of single stream recycling generated over \$269k in revenue through the sale of these recycling commodities.

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### **Program: Recycling**

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

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

- **Objective:** To provide the efficient and clean pickup and removal of household recycling. To improve the City recycling rate to 30% by providing support for the City's curbside recycling program, 2 recycling collection centers, and hazardous waste collection.  
*Results: Continued with a high efficiency rate for the clean and efficient pickup of recycling. Improved the overall recycling rate from 25 to 26%.*
- **Objective:** To develop a quarterly Recycling Newsletter to promote and increase the City recycling rate.  
 To continue and increase the Education and communications outreach programs for recycling by visiting schools and community groups.  
*Results: Promoted recycling by the development of a quarterly recycling newsletter through the first 3/4's of this year. Continued outreach programs through tours and programs at the Transfer Station.*
- **Objective:** Continue the production of a quarterly recycling newsletter to update residents on the status of the City recycling program. To also inform on new recycling programs that will promote the decrease of the City MSW tonnage that is required to be hauled away.  
*Results: 2011-12 met the goal of producing a quarterly recycling newsletter.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Collection Driver       | 7                           | 7                           | 335,111                                      | 359,084                                      | 23,972  | 7.15%  |
| Laborer 37.5            | 9                           | 9                           | 394,320                                      | 425,177                                      | 30,857  | 7.83%  |
| <b><i>Total</i></b>     | <b>16</b>                   | <b>16</b>                   | <b>\$729,431</b>                             | <b>\$784,261</b>                             | <b>\$54,829</b>                                 | <b>7.52%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Collection Driver increases due to three year compounded wage increase and longevity for one position, Laborer increase due to three year compounded wage increase, Laborer increase due to three year compounded wage increase and filling of vacant positions at lower steps.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

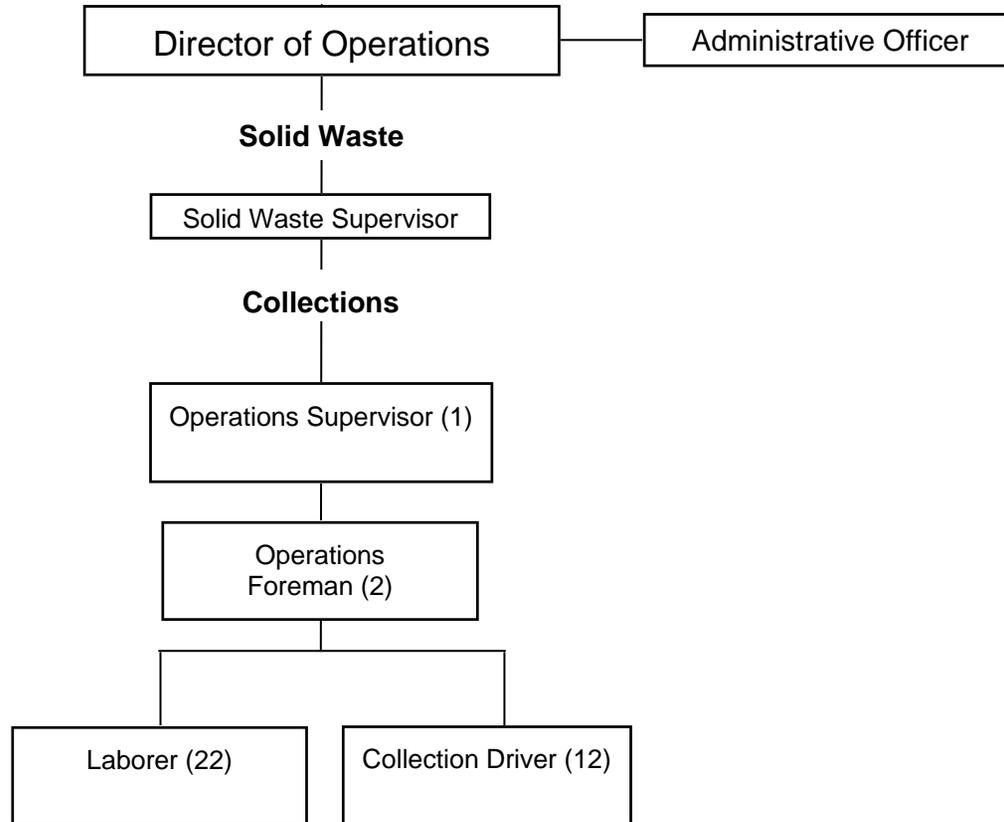
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0214 Solid Waste

**Activity:** 2142 Recycling

| <b>Reference #</b>     | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421421100            | Salaries                   | 725,281                    | 729,431                                 | 729,431                                | 775,063   | 784,261                                    | <b>784,261</b>                          | 9,198                             | 799,946                      | 815,945                      |
| 01421421203            | Seasonal                   | 14,897                     | 5,000                                   | 5,000                                  | 5,000   | 10,000                                     | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01421421301            | Overtime                   | 67,181                     | 67,800                                  | 67,800                                 | 67,800  | 76,000                                     | <b>67,800</b>                           | 0                                 | 69,156                       | 70,539                       |
| 01421421901            | Differential               | 184                        | 400                                     | 400                                    | 509   | 500  | <b>500</b>                              | -9                                | 510                          | 520                          |
| 01421422100            | Medical & Life             | 297,371                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421422120            | Active Medical & Life      | 0                          | 312,882                                 | 312,882                                | 312,882   | 306,166                                    | <b>306,166</b>                          | -6,716                            | 336,783                      | 370,461                      |
| 01421422121            | Retiree Medical & Life     | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01421422200            | Social Security            | 61,549                     | 61,401                                  | 61,401                                 | 64,900  | 66,613                                     | <b>65,603</b>                           | 703                               | 66,915                       | 68,254                       |
| 01421423601            | Contracted Services        | 270,497                    | 135,249                                 | 135,249                                | 135,249   | 0  | <b>0</b>                                | -135,249                          | 0                            | 0                            |
| 01421425240            | Payments to Insurance Fund | 3,420                      | 2,816                                   | 2,816                                  | 2,816   | 17,128                                     | <b>17,128</b>                           | 14,312                            | 18,498                       | 19,978                       |
| 01421425405            | Postage                    | 106                        | 2,550                                   | 2,550                                  | 2,550   | 2,550                                      | <b>2,550</b>                            | 0                                 | 2,601                        | 2,653                        |
| 01421425500            | Copying & Printing         | 6,670                      | 6,500                                   | 6,500                                  | 6,500   | 6,500                                      | <b>6,500</b>                            | 0                                 | 6,630                        | 6,763                        |
| 01421426100            | Office Supplies & Expenses | 3,600                      | 3,600                                   | 3,600                                  | 3,600   | 3,700                                      | <b>3,700</b>                            | 100                               | 3,774                        | 3,849                        |
| 01421426601            | Vehicle Maintenance        | 89,670                     | 35,000                                  | 35,000                                 | 110,000   | 75,000                                     | <b>50,000</b>                           | -60,000                           | 51,000                       | 52,020                       |
| <b>Recycling Total</b> |                            | <b>1,540,426</b>           | <b>1,373,978</b>                        | <b>1,373,978</b>                       | <b>1,498,218</b>                                | <b>1,359,303</b>                           | <b>1,320,093</b>                        | <b>-178,125</b>                   | <b>1,372,887</b>             | <b>1,429,355</b>             |

# City of Stamford Office of Operations Collections



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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

The responsibility of the Collection program is to: provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include 4 family homes and smaller, condominiums, parks, schools, municipal buildings and downtown litter baskets and Special Events.

The Collections Division provides for garbage collection service to over 19,681 single family homes, 2,342 two family homes, 686 three family homes and 12,034 condo units. In addition the collection of over 300 litter baskets on City streets and parks.

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### **Program: Collection**

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

The Collections Division provides for garbage collection service to over 19,681 single family homes, 2,342 two family homes, 686 three family homes and 12,034 condo units. In addition the collection of over 300 litter baskets on City streets and parks, at schools, parks, downtown litter baskets, and of Christmas trees. This Division had an increase of 1,704 new residential stops.

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

- **Objective:** To continue the smooth collection process by reducing Citizen service complaints by 25% by holding quarterly 4 AM staff meetings to review safety and work requirements.

*Results: Overall reduction of complaints about noise and missed garbage or recycling pickups.*

- **Objective:** By holding monthly safety committee meetings to review city and labor force safety issues.

*Results: Frequency of safety commitments is improving*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>  | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Collection Driver        | 12                          | 12                          | 577,055                                      | 617,729                                      | 40,674  | 7.05%  |
| Laborer 37.5             | 22                          | 22                          | 901,143                                      | 1,029,258                                    | 128,115   | 14.22%   |
| Operations Foreman 40    | 2                           | 2                           | 166,299                                      | 173,621                                      | 7,322   | 4.40%  |
| Operations Supervisor 40 | 1                           | 1                           | 99,319                                       | 103,698                                      | 4,379   | 4.41%  |
| <b><i>Total</i></b>      | <b><i>37</i></b>            | <b><i>37</i></b>            | <b><i>\$1,743,816</i></b>                    | <b><i>\$1,924,306</i></b>                    | <b><i>\$180,489</i></b>                         | <b><i>10.35%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Budget Adjustment is attrition assumption made based on historical employee turnover, Collection Driver increase due to three year compounded wage increase, Laborer not funded, Operations Foreman and Supervisor increases due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2143 Collection

| <i>Reference #</i>      | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421431100             | Salaries                   | 1,685,265                  | 1,743,816                               | 1,743,816                              | 1,810,151                                       | 1,924,306                                  | <b>1,924,306</b>                        | 114,155                           | 1,962,792                    | 2,002,048                    |
| 01421431203             | Seasonal                   | 124,786                    | 100,000                                 | 100,000                                | 102,000   | 120,000                                    | <b>100,000</b>                          | -2,000                            | 102,000                      | 104,040                      |
| 01421431301             | Overtime                   | 257,315                    | 245,216                                 | 245,216                                | 245,216   | 260,400                                    | <b>249,900</b>                          | 4,684                             | 254,898                      | 259,996                      |
| 01421431901             | Differential               | 5,924                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01421432100             | Medical & Life             | 1,144,029                  | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421432120             | Active Medical & Life      | 0                          | 664,874                                 | 664,874                                | 664,874   | 714,388                                    | <b>714,388</b>                          | 49,514                            | 785,827                      | 864,409                      |
| 01421432121             | Retiree Medical & Life     | 0                          | 419,898                                 | 419,898                                | 419,898   | 380,992                                    | <b>380,992</b>                          | -38,906                           | 419,091                      | 461,000                      |
| 01421432200             | Social Security            | 154,874                    | 160,193                                 | 160,193                                | 165,421   | 176,692                                    | <b>174,359</b>                          | 8,938                             | 177,846                      | 181,403                      |
| 01421432500             | Unemployment Compensation  | 2,375                      | 4,611                                   | 4,611                                  | 4,611   | 211  | <b>211</b>                              | -4,400                            | 215                          | 220                          |
| 01421435240             | Payments to Insurance Fund | 224,720                    | 287,938                                 | 287,938                                | 287,938   | 287,579                                    | <b>287,579</b>                          | -359                              | 310,585                      | 335,432                      |
| 01421435301             | Telephone                  | 4,986                      | 4,320                                   | 4,320                                  | 4,320   | 6,480                                      | <b>6,480</b>                            | 2,160                             | 6,610                        | 6,742                        |
| 01421435405             | Postage                    | 0                          | 500                                     | 400                                    | 400   | 500  | <b>500</b>                              | 100                               | 510                          | 520                          |
| 01421435500             | Copying & Printing         | 403                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01421436601             | Vehicle Maintenance        | 182,964                    | 159,000                                 | 159,000                                | 310,000   | 199,000                                    | <b>159,000</b>                          | -151,000                          | 162,180                      | 165,424                      |
| 01421436700             | Small Tools & Replacement  | 7,548                      | 7,600                                   | 7,600                                  | 7,600   | 8,600                                      | <b>7,600</b>                            | 0                                 | 7,752                        | 7,907                        |
| 01421436901             | Protective Clothing        | 9,770                      | 10,200                                  | 10,200                                 | 10,200  | 12,500                                     | <b>10,200</b>                           | 0                                 | 10,404                       | 10,612                       |
| 01421438909             | OSHA Safety Requirement    | 5,500                      | 5,500                                   | 5,500                                  | 5,500   | 6,500                                      | <b>5,500</b>                            | 0                                 | 5,610                        | 5,722                        |
| <b>Collection Total</b> |                            | <b>3,810,460</b>           | <b>3,819,166</b>                        | <b>3,819,066</b>                       | <b>4,043,629</b>                                | <b>4,103,648</b>                           | <b>4,026,515</b>                        | <b>-17,114</b>                    | <b>4,211,930</b>             | <b>4,411,197</b>             |

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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

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

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### **Program: Haulaway**

Haulaway all commodities (MSW, recycling, yard waste, leaves, mixed metals, hazardous waste) in a clean efficient process. To update all DEP permits and ensure meeting of DEP requirements.

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

- **Objective:** To improve Public awareness of all City disposal services by improving advertising and website communications.

*Results: Improved communication as a result of consistent website updating.*

- **Objective:** Improve Public awareness of all of our Household Hazardous Waste recycling events through improved advertising, communications and the relocation of the event to a more centralized city location.

*Results: Successfully relocated the City hazardous Waste collection event to a more central location, Rippowam School instead of Scalzi Park.*

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

- **Objective:** To reduce costs and promote the efficient haulaway of garbage, recycling, leaves and yard waste. Reduce costs of garbage haulaway from current fiscal year by \$100,000.

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

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0214 Solid Waste

**Activity:** 2144 Haulaway

| <b>Reference #</b>    | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421443402           | Recycling Process Fee     | 13,381                     | 20,000                                  | 20,000                                 | 20,000  | 21,000                                     | <b>21,000</b>                           | 1,000                             | 21,420                       | 21,848                       |
| 01421445903           | Haulaway Garbage          | 3,725,447                  | 3,765,010                               | 3,448,310                              | 3,282,679                                       | 3,228,000                                  | <b>3,228,000</b>                        | -54,679                           | 3,292,560                    | 3,358,411                    |
| 01421445906           | Household Hazardous Waste | 28,000                     | 28,000                                  | 28,000                                 | 28,000  | 28,000                                     | <b>28,000</b>                           | 0                                 | 28,560                       | 29,131                       |
| 01421445907           | Haulaway Miscellaneous    | 79,500                     | 60,000                                  | 58,500                                 | 58,500  | 70,000                                     | <b>60,000</b>                           | 1,500                             | 61,200                       | 62,424                       |
| 01421445910           | Haulaway Brush            | 237,370                    | 150,000                                 | 400,000                                | 400,000   | 187,000                                    | <b>150,000</b>                          | -250,000                          | 153,000                      | 156,060                      |
| 01421445911           | Haulaway Leaves           | 107,710                    | 354,000                                 | 354,000                                | 425,000   | 374,900                                    | <b>354,000</b>                          | -71,000                           | 361,080                      | 368,302                      |
| <b>Haulaway Total</b> |                           | <b>4,191,409</b>           | <b>4,377,010</b>                        | <b>4,308,810</b>                       | <b>4,214,179</b>                                | <b>3,908,900</b>                           | <b>3,841,000</b>                        | <b>-373,179</b>                   | <b>3,917,820</b>             | <b>3,996,176</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Cashiering and Permitting**

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

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

- **Objective:** The Cashiering and Permitting Department is primarily a revenue producing entity. With reduced staff, hope to meet and exceed revenue goal of \$6 million and provide residents with a user friendly service when they pay for parking tickets and request city permits.  
*Results: Revenue remained high despite decreases in ticket issuance and less downtown parking. Most revenue goals and all service level goals were reached.*
- **Objective:** To create new ways for customers to use on-line services for the payment and processing of parking tickets and permits.  
*Results: Department saw an increase in on-line parking ticket payments, which was 32% of all parking ticket payments.*
- **Objective:** Issuing a new ticket processing contract to incorporate more on-line services for parking tickets and permits.  
*Results: New objective - will report results in next fiscal year.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>      | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| CHARGEBACK from Parking Fund | 0                           | 0                           | 35,418                                       | 35,832                                       | 414   | 1.17%  |
| <b><i>Total</i></b>          | <b><i>0</i></b>             | <b><i>0</i></b>             | <b><i>\$35,418</i></b>                       | <b><i>\$35,832</i></b>                       | <b><i>\$414</i></b>                             | <b><i>1.17%</i></b>                            |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

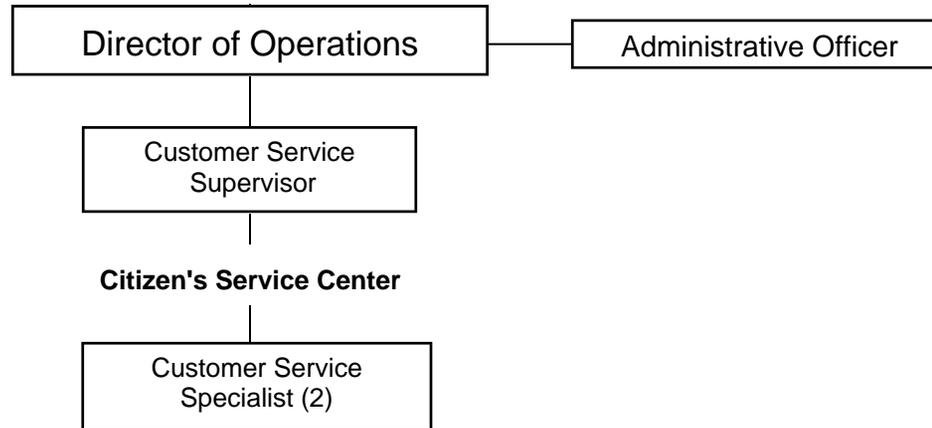
**Bur/Office:** 201 Operations: Public Services

**Dept/Div:** 0251 Cashiering

**Activity:** 2510 Cashiering

| <i>Reference #</i>      | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425101100             | Salaries                   | 40,724                     | 35,418                                  | 35,418                                 | 35,418  | 35,832                                     | <b>35,832</b>                           | 414                               | 36,548                       | 37,279                       |
| 01425101203             | Seasonal                   | 0                          | 0                                       | 0                                      | 0   | 4,000                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01425101301             | Overtime                   | 0                          | 3,100                                   | 3,100                                  | 3,100   | 3,500                                      | <b>3,500</b>                            | 400                               | 3,570                        | 3,641                        |
| 01425102200             | Social Security            | 3,345                      | 2,947                                   | 2,947                                  | 2,947   | 3,315                                      | <b>3,009</b>                            | 62                                | 3,069                        | 3,130                        |
| 01425105240             | Payments to Insurance Fund | 908                        | 0                                       | 0                                      | 0   | 1,260                                      | <b>1,260</b>                            | 1,260                             | 1,361                        | 1,470                        |
| 01425105301             | Telephone                  | 976                        | 408                                     | 408                                    | 840   | 1,300                                      | <b>1,300</b>                            | 460                               | 1,326                        | 1,353                        |
| 01425105405             | Postage                    | 0                          | 1,000                                   | 1,000                                  | 1,000   | 1,000                                      | <b>1,000</b>                            | 0                                 | 1,020                        | 1,040                        |
| 01425105500             | Copying & Printing         | 10,695                     | 6,500                                   | 6,500                                  | 6,500   | 6,500                                      | <b>6,500</b>                            | 0                                 | 6,630                        | 6,763                        |
| 01425106100             | Office Supplies & Expenses | 582                        | 1,300                                   | 1,300                                  | 1,300   | 1,500                                      | <b>1,500</b>                            | 200                               | 1,530                        | 1,561                        |
| 01425106601             | Vehicle Maintenance        | 129                        | 0                                       | 0                                      | 158   | 0  | <b>0</b>                                | -158                              | 0                            | 0                            |
| 01425106605             | Equipment Maintenance      | 0                          | 1,000                                   | 1,000                                  | 400   | 1,200                                      | <b>1,200</b>                            | 800                               | 1,224                        | 1,248                        |
| <b>Cashiering Total</b> |                            | <b>57,359</b>              | <b>51,673</b>                           | <b>51,673</b>                          | <b>51,663</b>                                   | <b>59,407</b>                              | <b>55,101</b>                           | <b>3,438</b>                      | <b>56,278</b>                | <b>57,485</b>                |

# City of Stamford Office of Operations Citizen's Service Center



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

For many Stamford residents and the general public, the Customer Relations Bureau is their 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.

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### **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.

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#### **Goal: To provide the residents of Stamford a direct and easy to use source to address all requests for city services.**

- **Objective:** To improve outreach services to residents who make more than 10,500 service requests each year. The outreach would include an upgrade to our Citizens Services Database that will produce an e-mail or letter for each completed service request.  
*Results: Service outreach was improved by increasing phone callbacks and e-mail responses to customer requests and questions.*
- **Objective:** To achieve a 95% completion rate for the 10,500 service requests received and assigned each year.  
*Results: This goal was exceeded on the most heavily requested service areas: all road and curb repairs, tree removal and trimming, garbage and recycling, street light repairs and storm debris removal. Positive e-mail and phone response from residents praising our work crews.*
- **Objective:** Outreach increased to residents by in-house efficiencies; the supervisor is the backup call receiver to clear longstanding service requests. An attempt is made to call back every resident who asks for a callback. The percentage of completed service requests is increasing with progress in all road repair, tree service, street light repair and storm debris pickup categories - the most popular service requests.  
*Results: Outreach and service request clearances have increased, residents have been e-mailing and voicemailing praise for city crews and the services they render.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Customer Service Spec   | 2                           | 2                           | 105,898                                      | 106,301                                      | 403   | 0.38%  |
| <b><i>Total</i></b>     | <b>2</b>                    | <b>2</b>                    | <b>\$105,898</b>                             | <b>\$106,301</b>                             | <b>\$403</b>                                    | <b>0.38%</b>                                   |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0252 Citizen's Service Center

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

| <i>Reference #</i>                           | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425201100                                  | Salaries                   | 106,294                    | 105,898                                 | 105,898                                | 105,891   | 106,301                                    | <b>106,301</b>                          | 410                               | 108,427                      | 110,595                      |
| 01425201301                                  | Overtime                   | 1,047                      | 1,000                                   | 1,000                                  | 1,058   | 1,500                                      | <b>1,000</b>                            | -58                               | 1,020                        | 1,040                        |
| 01425201901                                  | Differential               | 0                          | 0                                       | 0                                      | 1   | 0  | <b>0</b>                                | -1                                | 0                            | 0                            |
| 01425202100                                  | Medical & Life             | 38,243                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01425202120                                  | Active Medical & Life      | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01425202200                                  | Social Security            | 8,208                      | 8,178                                   | 8,178                                  | 8,182   | 8,247                                      | <b>8,209</b>                            | 27                                | 8,373                        | 8,540                        |
| 01425202500                                  | Unemployment Compensation  | 10,773                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01425205240                                  | Payments to Insurance Fund | 827                        | 1,754                                   | 1,754                                  | 1,754   | 4,427                                      | <b>4,427</b>                            | 2,673                             | 4,781                        | 5,164                        |
| 01425205301                                  | Telephone                  | 2,308                      | 2,100                                   | 2,100                                  | 2,100   | 2,100                                      | <b>2,100</b>                            | 0                                 | 2,142                        | 2,185                        |
| 01425205405                                  | Postage                    | 4                          | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| 01425205500                                  | Copying & Printing         | 150                        | 400                                     | 400                                    | 400   | 500  | <b>500</b>                              | 100                               | 510                          | 520                          |
| 01425206100                                  | Office Supplies & Expenses | 880                        | 1,000                                   | 1,000                                  | 1,000   | 1,000                                      | <b>1,000</b>                            | 0                                 | 1,020                        | 1,040                        |
| 01425206610                                  | Software Maintenance       | 0                          | 0                                       | 0                                      | 0   | 1,800                                      | <b>1,800</b>                            | 1,800                             | 1,836                        | 1,873                        |
| <b><i>Citizen's Service Center Total</i></b> |                            | <b>168,734</b>             | <b>160,240</b>                          | <b>160,240</b>                         | <b>160,296</b>                                  | <b>167,497</b>                             | <b>166,959</b>                          | <b>6,663</b>                      | <b>173,829</b>               | <b>181,184</b>               |

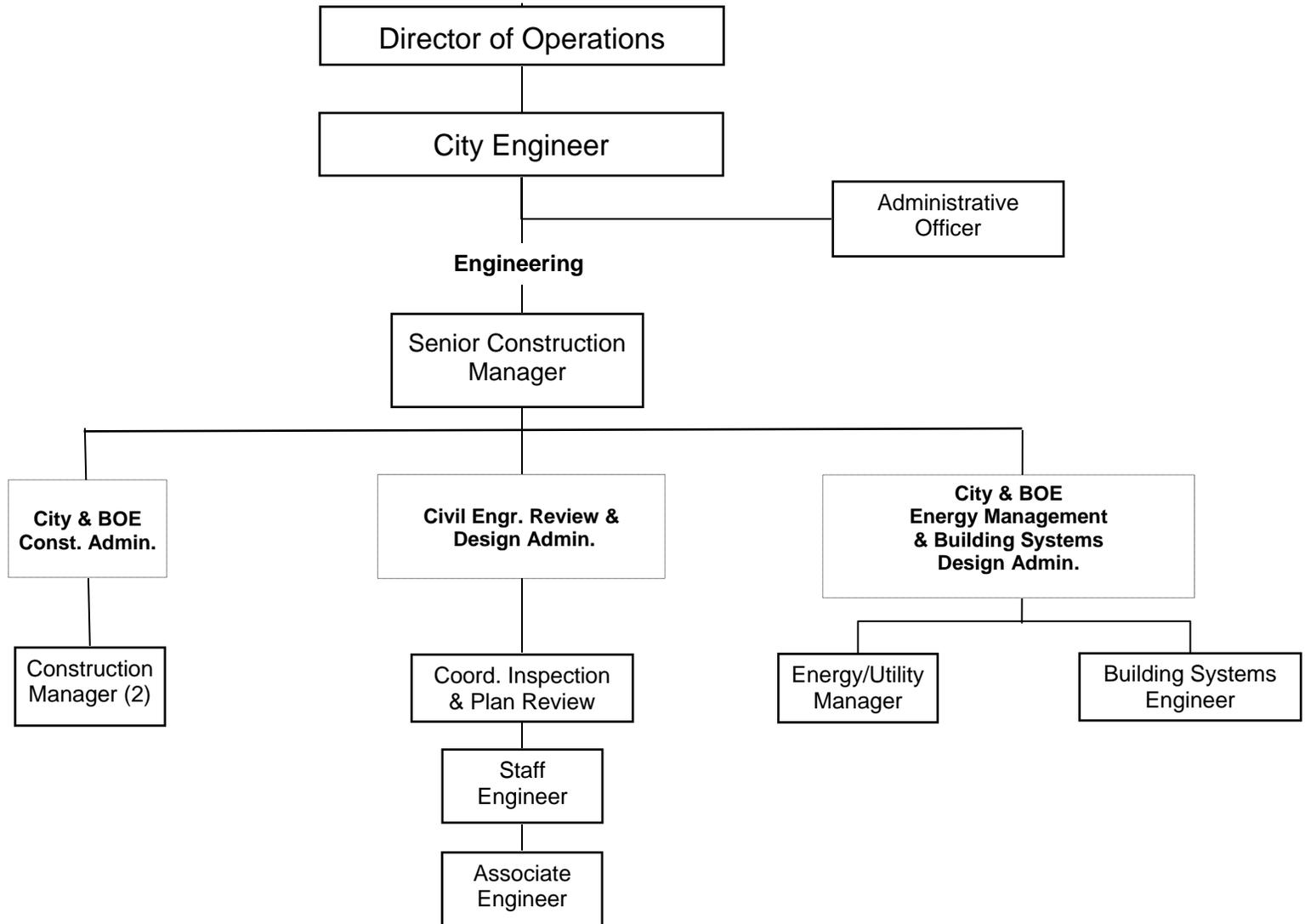
## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

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

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0220 Engineering</i></b>         |                            |   |  |   |  |   |                                   |                              |                              |
| 2200 Engineering                                 | 2,346,764                  | 2,375,565                               | 2,375,565                              | 2,288,788                                       | 2,297,522                                  | 2,292,140                               | 3,352                             | 2,364,111                    | 2,440,176                    |
| <b><i>Engineering Total</i></b>                  | <b><i>2,346,764</i></b>    | <b><i>2,375,565</i></b>                 | <b><i>2,375,565</i></b>                | <b><i>2,288,788</i></b>                         | <b><i>2,297,522</i></b>                    | <b><i>2,292,140</i></b>                 | <b><i>3,352</i></b>               | <b><i>2,364,111</i></b>      | <b><i>2,440,176</i></b>      |
| <b><i>Dept/Div: 0221 Traffic Engineering</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 2210 Traffic Engineering                         | 1,007,255                  | 1,044,065                               | 1,044,065                              | 1,045,643                                       | 1,184,975                                  | 1,051,725                               | 6,082                             | 1,085,698                    | 1,121,614                    |
| <b><i>Traffic Engineering Total</i></b>          | <b><i>1,007,255</i></b>    | <b><i>1,044,065</i></b>                 | <b><i>1,044,065</i></b>                | <b><i>1,045,643</i></b>                         | <b><i>1,184,975</i></b>                    | <b><i>1,051,725</i></b>                 | <b><i>6,082</i></b>               | <b><i>1,085,698</i></b>      | <b><i>1,121,614</i></b>      |
| <b><i>Operations: Engineering Total</i></b>      | <b><i>\$3,354,019</i></b>  | <b><i>\$3,419,630</i></b>               | <b><i>\$3,419,630</i></b>              | <b><i>\$3,334,432</i></b>                       | <b><i>\$3,482,497</i></b>                  | <b><i>\$3,343,865</i></b>               | <b><i>\$9,433</i></b>             | <b><i>\$3,449,809</i></b>    | <b><i>\$3,561,790</i></b>    |

# City of Stamford Office of Operations Engineering



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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

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

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### **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.

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### **Goal: Respond to all inquiries in a timely manner.**

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

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

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

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

*Street Opening permit application requires more time to review. With the current staffing level, 92% of Street Opening permits were issued within 3 days of receipt of the application.*

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## ***Fiscal Year 2013/2014 Department Summary***

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

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### **Program: Construction Management**

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

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

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

- **Objective:** Complete capital projects on or before deadlines i.e. school opening dates, grant expiration dates, federal guidelines, and etc.

*Results: All schools opened on schedule. Project designs underway to perform construction during summer. State grants for eligible school construction being obtained. Storm Sandy impacted many City parks and roadway infrastructure. As a result, many storm restoration projects are being planned and undertaken in parallel with the FY12/13 Capital Projects. All paving and sidewalk projects programmed during this period were completed as scheduled before winter shutdown.*

- **Objective:** Manage capital project expenses to fall within funding availability by performing value engineering, keep track of inspection daily record to quantify the use of contractor's labors and materials, comply with State or Federal guidelines in order to obtain as much grant opportunity possible to fund capital projects.

*Results: Inspection of capital projects continues, some resources have been dedicated to Storm Sandy projects, not foreseen in capital plan. Major State Grant projects have been bid and completed within this period.*

*Many Storm Sandy projects related to restoration were reviewed with FEMA for Public Assistance funding. Furthermore, the Engineering Bureau worked with other City Departments to plan and execute beach projects within mandated CT DEEP deadlines in this period.*

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### **Program: Design and Review**

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

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

- **Objective:** Issue engineering sign-off and/or engineering review comments within 60 days of receipt of the plan.

*Results: During the first 6 months of FY12/13, only 91% of plans were reviewed on time. To improve the review of projects, additional resources were retained to maintain the demand.*

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## ***Fiscal Year 2013/2014 Department Summary***

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

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### **Program: Planning**

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

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

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

*Results: The Department prepared, determined and submitted 19 capital budget requests of \$23 million for FY13/14 on time. The Department also assisted BOE in submitting 16 supplemental budget requests of \$18 million on time.*

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

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

*Results: During the first 6 months of FY12/13, the Department spent majority of time on coordinating with FEMA to obtain federal reimbursement to recover from Super Storm Sandy damages.*

*The Department continues to meet with FTA officials during the bidding and award of SUT2. The City meets regularly with ConnDOT regarding large development projects in the South End.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>               | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|--------------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Administrative Officer         | 1                    | 1                    | 92,502                                | 96,607                                | 4,105                                    | 4.44%                                   |
| Associate Engineer             | 2                    | 1                    | 146,185                               | 73,598                                | -72,587                                  | -49.65%                                 |
| Building Systems Engineer      | 0                    | 1                    | 0                                     | 83,794                                | 83,794                                   | 100.00%                                 |
| City Engineer                  | 1                    | 1                    | 141,274                               | 147,528                               | 6,254                                    | 4.43%                                   |
| Construction Manager           | 2                    | 2                    | 206,060                               | 206,852                               | 791                                      | 0.38%                                   |
| Coord Inspect & Plan Review 35 | 1                    | 1                    | 84,341                                | 91,181                                | 6,840                                    | 8.11%                                   |
| Energy/Utility Manager         | 1                    | 1                    | 104,806                               | 109,441                               | 4,635                                    | 4.42%                                   |
| Sr. Construction Manager       | 1                    | 1                    | 118,173                               | 123,501                               | 5,328                                    | 4.51%                                   |
| Staff Engineer                 | 1                    | 1                    | 90,092                                | 90,537                                | 445                                      | 0.49%                                   |
| <b>Total</b>                   | <b>10</b>            | <b>10</b>            | <b>\$983,433</b>                      | <b>\$1,023,039</b>                    | <b>\$39,606</b>                          | <b>4.03%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Administrative Officer, City Engineer, Energy/Utility Manager and Sr. Construction Manager increase due to compounded three year wage increase, One Associate Engineer position eliminated, One Building Systems Engineer position created. Coord Inspect & Plan Review increase due to three year compounded wage increase and step increase, Staff Engineer increase due to longevity.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

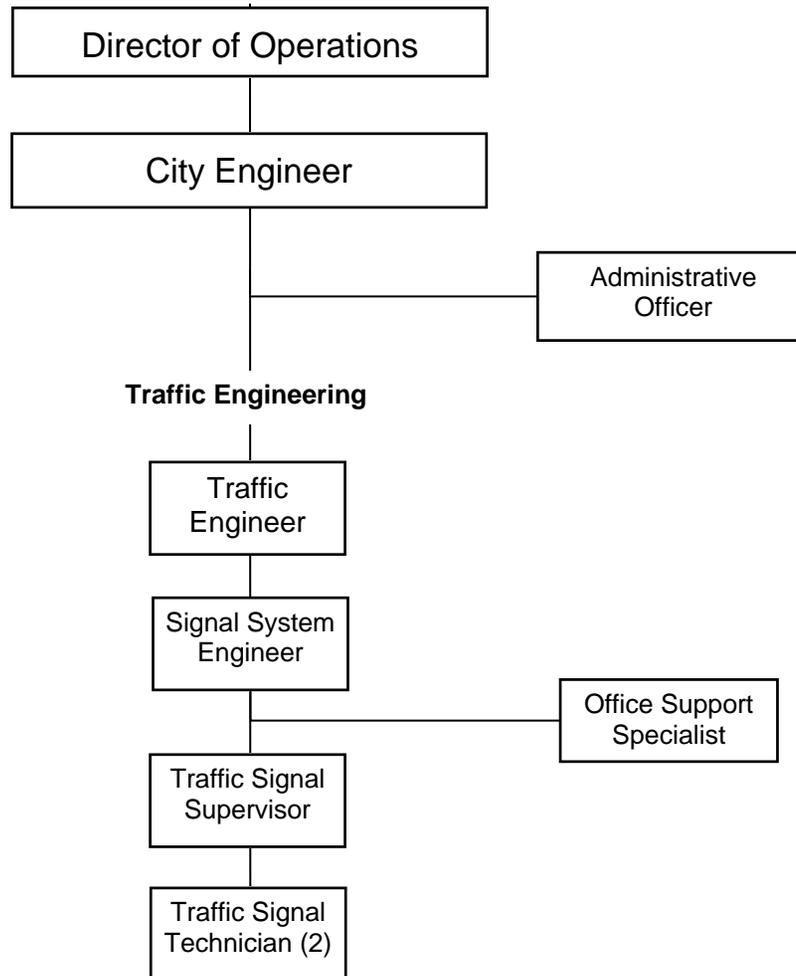
**Bur/Office:** 202 Operations: Engineering

**Dept/Div:** 0220 Engineering

**Activity:** 2200 Engineering

| <i>Reference #</i>       | <i>Account Title</i>                | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------|-------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01422001100              | Salaries                            | 873,096                    | 983,433                                 | 983,433                                | 902,823   | 1,023,039                                  | <b>1,023,039</b>                        | 120,216                           | 1,043,500                    | 1,064,370                    |
| 01422001203              | Seasonal                            | 3,083                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422001301              | Overtime                            | 4,190                      | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>5,000</b>                            | -5,000                            | 5,100                        | 5,202                        |
| 01422002100              | Medical & Life                      | 351,454                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422002120              | Active Medical & Life               | 0                          | 175,996                                 | 175,996                                | 175,996   | 163,289                                    | <b>163,289</b>                          | -12,707                           | 179,618                      | 197,580                      |
| 01422002121              | Retiree Medical & Life              | 0                          | 181,577                                 | 181,577                                | 181,577   | 163,282                                    | <b>163,282</b>                          | -18,295                           | 179,610                      | 197,571                      |
| 01422002200              | Social Security                     | 69,704                     | 75,998                                  | 75,998                                 | 69,831  | 79,027                                     | <b>78,645</b>                           | 8,814                             | 80,218                       | 81,822                       |
| 01422002500              | Unemployment Compensation           | 21,012                     | 2,985                                   | 2,985                                  | 2,985   | 0  | <b>0</b>                                | -2,985                            | 0                            | 0                            |
| 01422003001              | Professional Consultant             | 1,000                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422003202              | Conferences & Training              | 653                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422003623              | Contracted Svcs/Street Light Maint. | 27,000                     | 27,000                                  | 27,000                                 | 27,000  | 27,000                                     | <b>27,000</b>                           | 0                                 | 27,000                       | 27,000                       |
| 01422004400              | Equipment Rental                    | 0                          | 0                                       | 2,418                                  | 2,418   | 2,420                                      | <b>2,420</b>                            | 2                                 | 2,468                        | 2,518                        |
| 01422005240              | Payments to Insurance Fund          | 0                          | 2,694                                   | 2,694                                  | 2,694   | 9,035                                      | <b>9,035</b>                            | 6,341                             | 9,758                        | 10,538                       |
| 01422005301              | Telephone                           | 14,001                     | 14,932                                  | 14,932                                 | 14,932  | 14,930                                     | <b>14,930</b>                           | -2                                | 15,229                       | 15,533                       |
| 01422005405              | Postage                             | 1,523                      | 1,700                                   | 1,700                                  | 1,700   | 1,700                                      | <b>1,700</b>                            | 0                                 | 1,734                        | 1,769                        |
| 01422005500              | Copying & Printing                  | 729                        | 750                                     | 750                                    | 750   | 750  | <b>750</b>                              | 0                                 | 765                          | 780                          |
| 01422006100              | Office Supplies & Expenses          | 8,178                      | 9,375                                   | 9,375                                  | 9,375   | 9,375                                      | <b>9,375</b>                            | 0                                 | 9,562                        | 9,754                        |
| 01422006204              | Electric - Utility                  | 953,420                    | 872,080                                 | 872,080                                | 872,080   | 778,600                                    | <b>778,600</b>                          | -93,480                           | 794,172                      | 810,055                      |
| 01422006601              | Vehicle Maintenance                 | 6,760                      | 6,000                                   | 6,000                                  | 6,000   | 6,000                                      | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| 01422006605              | Equipment Maintenance               | 5,666                      | 5,750                                   | 3,332                                  | 3,332   | 3,330                                      | <b>3,330</b>                            | -2                                | 3,397                        | 3,465                        |
| 01422006610              | Software Maintenance                | 1,000                      | 1,000                                   | 1,000                                  | 1,000   | 1,860                                      | <b>1,860</b>                            | 860                               | 1,897                        | 1,935                        |
| 01422008100              | Dues & Fees                         | 4,295                      | 4,295                                   | 4,295                                  | 4,295   | 3,885                                      | <b>3,885</b>                            | -410                              | 3,963                        | 4,042                        |
| <b>Engineering Total</b> |                                     | <b>2,346,764</b>           | <b>2,375,565</b>                        | <b>2,375,565</b>                       | <b>2,288,788</b>                                | <b>2,297,522</b>                           | <b>2,292,140</b>                        | <b>3,352</b>                      | <b>2,364,111</b>             | <b>2,440,176</b>             |

# City of Stamford Office of Operations Traffic Engineering



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **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.

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### **Goal: Improve Traffic Operation, flow, and efficiency**

#### **Improve vehicular and pedestrian safety**

- **Objective:** Improve Safety with improved pedestrian facilities, amenities, signal timing changes  
*Results: During the first 6 months of FY12/13, changed pedestrian signal timing at 25 locations to improve pedestrian facilities and amenities.*
- **Objective:** Improve Operation with changes to traffic control, traffic regulatory measures, Increase Traffic Operation Monitoring Capabilities  
*Results: Procured 8 new monitors to improve Traffic Operation Monitoring Capabilities.*
- **Objective:** Cost effectiveness with improved product research, and use of latest available technology, material etc to minimize operating and maintenance costs.  
*Results: Being implemented in the field.*
- **Objective:** Improve traffic flow with changes to signal timing, signal coordination, reduced travel time and decreasing travel delays  
*Results: Changed signal timing at 30 locations.*
- **Objective:** Upgrade Traffic Signal System  
*Results: The Department is currently working towards obtaining grants funding.*
- **Objective:** Improve traffic flow, and operation by implementing corrective measures to roadways by securing Federal and State Funds for projects  
*Results: Stillwater Road project is complete. Hope Street Construction project is in progress. Oaklawn Avenue Improvement project is in review with ConnDOT.*
- **Objective:** Improve Public Outreach  
*Results: Improved by extending the project boundary limits.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>          | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|---------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Office Support Specialist | 1                    | 1                    | 53,304                                | 50,485                                | -2,819                                   | -5.29%                                  |
| Signal System Engineer    | 1                    | 1                    | 98,288                                | 102,650                               | 4,362                                    | 4.44%                                   |
| Traffic Engineer          | 1                    | 1                    | 125,749                               | 131,405                               | 5,656                                    | 4.50%                                   |
| Traffic Signal Supv       | 1                    | 1                    | 88,920                                | 91,761                                | 2,842                                    | 3.20%                                   |
| Traffic Signal Tech       | 2                    | 2                    | 119,021                               | 120,213                               | 1,192                                    | 1.00%                                   |
| <b>Total</b>              | <b>6</b>             | <b>6</b>             | <b>\$485,282</b>                      | <b>\$496,514</b>                      | <b>\$11,233</b>                          | <b>2.31%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Office Support Specialist filled at lower step, Signal System Engineer increase due to three year compounded wage increase, Traffic Engineer increase due to three year compounded wage increase and longevity increase, Traffic Signal Supervisor increase due to step increase, Traffic Signal Tech increase due to step increase for one position.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0221 Traffic Engineering

**Activity:** 2210 Traffic Engineering

| <b>Reference #</b>               | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01422101100                      | Salaries                   | 468,966                    | 485,282                                 | 485,282                                | 479,781   | 496,514                                    | <b>496,514</b>                          | 16,733                            | 506,445                      | 516,573                      |
| 01422101301                      | Overtime                   | 23,677                     | 22,500                                  | 22,500                                 | 22,500  | 22,500                                     | <b>22,500</b>                           | 0                                 | 22,950                       | 23,409                       |
| 01422101501                      | Clothing Allowance         | 375                        | 375                                     | 375                                    | 375   | 375  | <b>375</b>                              | 0                                 | 382                          | 390                          |
| 01422101902                      | Stand-By Time              | 65,551                     | 67,905                                  | 67,905                                 | 67,905  | 67,905                                     | <b>67,905</b>                           | 0                                 | 69,263                       | 70,648                       |
| 01422102100                      | Medical & Life             | 135,829                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422102120                      | Active Medical & Life      | 0                          | 117,331                                 | 117,331                                | 117,331   | 122,466                                    | <b>122,466</b>                          | 5,135                             | 134,713                      | 148,184                      |
| 01422102121                      | Retiree Medical & Life     | 0                          | 22,697                                  | 22,697                                 | 22,697  | 21,771                                     | <b>21,771</b>                           | -926                              | 23,948                       | 26,343                       |
| 01422102200                      | Social Security            | 42,662                     | 44,069                                  | 44,069                                 | 43,648  | 44,928                                     | <b>44,928</b>                           | 1,280                             | 45,827                       | 46,743                       |
| 01422103202                      | Conferences & Training     | 0                          | 0                                       | 0                                      | 0   | 3,250                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01422104400                      | Equipment Rental           | 2,875                      | 2,500                                   | 2,500                                  | 2,500   | 2,500                                      | <b>2,500</b>                            | 0                                 | 2,550                        | 2,601                        |
| 01422105240                      | Payments to Insurance Fund | 24,440                     | 37,456                                  | 37,456                                 | 37,456  | 23,316                                     | <b>23,316</b>                           | -14,140                           | 25,181                       | 27,196                       |
| 01422105301                      | Telephone                  | 4,557                      | 5,500                                   | 5,500                                  | 5,500   | 5,500                                      | <b>5,500</b>                            | 0                                 | 5,610                        | 5,722                        |
| 01422105405                      | Postage                    | 928                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01422105500                      | Copying & Printing         | 45                         | 250                                     | 250                                    | 250   | 250  | <b>250</b>                              | 0                                 | 255                          | 260                          |
| 01422106100                      | Office Supplies & Expenses | 4,979                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01422106204                      | Electric - Utility         | 200,000                    | 200,000                                 | 200,000                                | 200,000   | 200,000                                    | <b>200,000</b>                          | 0                                 | 204,000                      | 208,080                      |
| 01422106601                      | Vehicle Maintenance        | 2,363                      | 2,500                                   | 2,500                                  | 10,000  | 8,000                                      | <b>8,000</b>                            | -2,000                            | 8,160                        | 8,323                        |
| 01422106605                      | Equipment Maintenance      | 19,930                     | 20,000                                  | 20,000                                 | 20,000  | 150,000                                    | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01422106610                      | Software Maintenance       | 7,500                      | 7,500                                   | 7,500                                  | 7,500   | 7,500                                      | <b>7,500</b>                            | 0                                 | 7,650                        | 7,803                        |
| 01422106700                      | Small Tools & Replacement  | 500                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01422108100                      | Dues & Fees                | 2,079                      | 2,200                                   | 2,200                                  | 2,200   | 2,200                                      | <b>2,200</b>                            | 0                                 | 2,244                        | 2,289                        |
| <b>Traffic Engineering Total</b> |                            | <b>1,007,255</b>           | <b>1,044,065</b>                        | <b>1,044,065</b>                       | <b>1,045,643</b>                                | <b>1,184,975</b>                           | <b>1,051,725</b>                        | <b>6,082</b>                      | <b>1,085,698</b>             | <b>1,121,614</b>             |

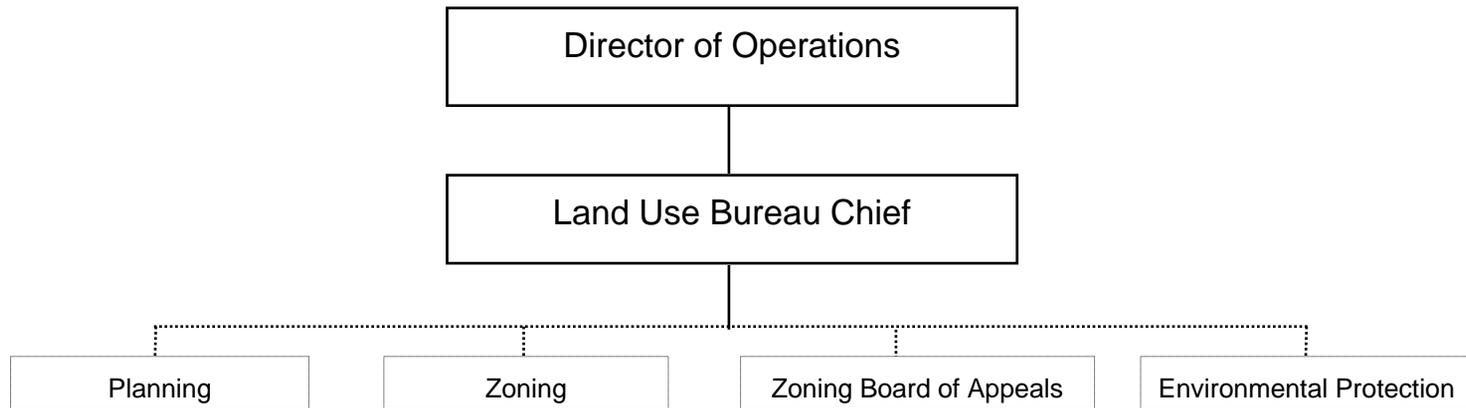
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 203 Operations: Land Use

|  | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| <b>Dept/Div: 0230 Land Use Administration</b>  |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2300 Land Use Administration                   | 239,548            | 267,346                        | 267,346                       | 274,985                            | 290,644                           | 279,144                        | 4,159                    | 290,683              | 303,049              |
| <b>Land Use Administration Total</b>           | <b>239,548</b>     | <b>267,346</b>                 | <b>267,346</b>                | <b>274,985</b>                     | <b>290,644</b>                    | <b>279,144</b>                 | <b>4,159</b>             | <b>290,683</b>       | <b>303,049</b>       |
| <b>Dept/Div: 0231 Planning</b>                 |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2310 Planning                                  | 449,435            | 566,811                        | 566,811                       | 515,804                            | 557,830                           | 556,330                        | 40,526                   | 576,684              | 598,367              |
| <b>Planning Total</b>                          | <b>449,435</b>     | <b>566,811</b>                 | <b>566,811</b>                | <b>515,804</b>                     | <b>557,830</b>                    | <b>556,330</b>                 | <b>40,526</b>            | <b>576,684</b>       | <b>598,367</b>       |
| <b>Dept/Div: 0232 Zoning</b>                   |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2320 Zoning                                    | 364,938            | 418,605                        | 418,605                       | 419,318                            | 416,453                           | 414,877                        | -4,441                   | 430,659              | 447,503              |
| <b>Zoning Total</b>                            | <b>364,938</b>     | <b>418,605</b>                 | <b>418,605</b>                | <b>419,318</b>                     | <b>416,453</b>                    | <b>414,877</b>                 | <b>-4,441</b>            | <b>430,659</b>       | <b>447,503</b>       |
| <b>Dept/Div: 0233 Zoning Board of Appeals</b>  |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2330 Zoning Board of Appeals                   | 106,788            | 107,766                        | 107,766                       | 109,015                            | 112,629                           | 112,629                        | 3,614                    | 116,554              | 120,723              |
| <b>Zoning Board of Appeals Total</b>           | <b>106,788</b>     | <b>107,766</b>                 | <b>107,766</b>                | <b>109,015</b>                     | <b>112,629</b>                    | <b>112,629</b>                 | <b>3,614</b>             | <b>116,554</b>       | <b>120,723</b>       |
| <b>Dept/Div: 0234 Environmental Protection</b> |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2340 Environmental Protection                  | 249,578            | 247,127                        | 247,127                       | 252,022                            | 256,015                           | 254,077                        | 2,055                    | 263,337              | 273,197              |
| <b>Environmental Protection Total</b>          | <b>249,578</b>     | <b>247,127</b>                 | <b>247,127</b>                | <b>252,022</b>                     | <b>256,015</b>                    | <b>254,077</b>                 | <b>2,055</b>             | <b>263,337</b>       | <b>273,197</b>       |
| <b>Dept/Div: 0235 Technology</b>               |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 2350 Technology                                | 20,684             | 6,444                          | 6,444                         | 6,444                              | 537                               | 537                            | -5,907                   | 0                    | 0                    |
| <b>Technology Total</b>                        | <b>20,684</b>      | <b>6,444</b>                   | <b>6,444</b>                  | <b>6,444</b>                       | <b>537</b>                        | <b>537</b>                     | <b>-5,907</b>            | <b>0</b>             | <b>0</b>             |
| <b>Operations: Land Use Total</b>              | <b>\$1,430,971</b> | <b>\$1,614,099</b>             | <b>\$1,614,099</b>            | <b>\$1,577,588</b>                 | <b>\$1,634,109</b>                | <b>\$1,617,594</b>             | <b>\$40,006</b>          | <b>\$1,677,917</b>   | <b>\$1,742,839</b>   |

City of Stamford  
Office of Operations  
Land Use Administration



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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

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

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### **Program: Sustainable Stamford**

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

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

- **Objective:** Assist the Supervisor of Solid Waste and Recycling to increase the rate of single stream recycling to 30%, focusing particularly on schools and multi-family dwellings.

*Results: The recycling rate increased from 24% to 26%.*

- **Objective:** Increase participation in the Corporate Sustainability Challenge from 3 to 13. Encourage corporations, management companies, and other owners of large buildings in Stamford to take the Challenge and offer support.

*Results: Increased participation from 3 to 7 corporations.*

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

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

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

- **Objective:** Barrett Park – improve access to the park with a CT DEEP Recreational Trails grant of \$46,500. The design work and implementation should be 100% complete in 2012.

Cove Island playground – renovate this aging playground, with design and construction 100% complete by the end of June, 2012.

Jackie Robinson Park –complete the design plan for entrances at the park’s three corners and the installation of a foot path surrounded by fencing. The design work and implementation should be 100% complete in 2012.

Scalzi Phase 2 renovations – Land Use and Engineering are working together on the design plans and construction drawings, which should be 100% complete by summer 2012.

Scofieldtown Park – create a park plan before the site is remediated so that the two projects may complement each other. Park planning should be 75% complete by the end of 2012.

Cummings/West Beach/marina – create a parks master plan. Given the scope of this very large project, hope to be 25% complete by the end of 2012.

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Results:** Barrett Park - The design work is 100% complete, but Engineering must complete a drainage project before the installation can take place.  
 Cove Island Playground - The design is 100% complete and it is under construction - Hurricane Sandy delayed it but it will be completed by spring 2013.  
 Jackie Robinson Park - The design work and implementation are 100% complete.  
 Scalzi Phase 2 renovations - The design and construction drawings were 100% complete by summer 2012, and Phase 2 is currently under construction.  
 Scofieldtown Park - Scheduled to be complete by summer/fall 2013.  
 Cummings/West Beach/marina - Scheduled to be complete by the end of 2013 -Design RFPs due March 14, 2013.

- **Objective:** New -- Friends of Mianus River Park - implementation of the ecological restoration plan, which will be complete in early 2013. Action #1 = a riverbank restoration planting scheduled for spring 2013.  
 Cove Island Wildlife Sanctuary - ongoing habitat restoration, grant applications and public education (e.g. CIWS newsletter).  
 Cove Island Conservancy - implementation of master planting plan and installation of another section of the "bird border" plantings surrounding the playground to be 50% complete by summer 2013, and ongoing facilitation of corporate volunteer, park improvement projects.  
 Scalzi Riverwalk Nature Preserve - Continue habitat restoration on the east side of the preserve, to be 80% complete by the end of 2013.  
 Stamford Land Conservation Trust - Facilitate assesement of the SLCT by the Land Trust Alliance, part I of which is to be 100% complete by the end of 2013.  
 Fairfield County Deer Management Alliance - Solicit endorsement by the City of Stamford to create a "Be Safe Stamford" deer hunting program.

**Results:** New objective - will report results next fiscal year.

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### **Program: Capital Planning**

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

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

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

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

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

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Land Use Bureau Chief   | 1                           | 1                           | 128,301                                      | 139,298                                      | 10,997  | 8.57%  |
| <b><i>Total</i></b>     | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$128,301</i></b>                      | <b><i>\$139,298</i></b>                      | <b><i>\$10,997</i></b>                          | <b><i>8.57%</i></b>                            |

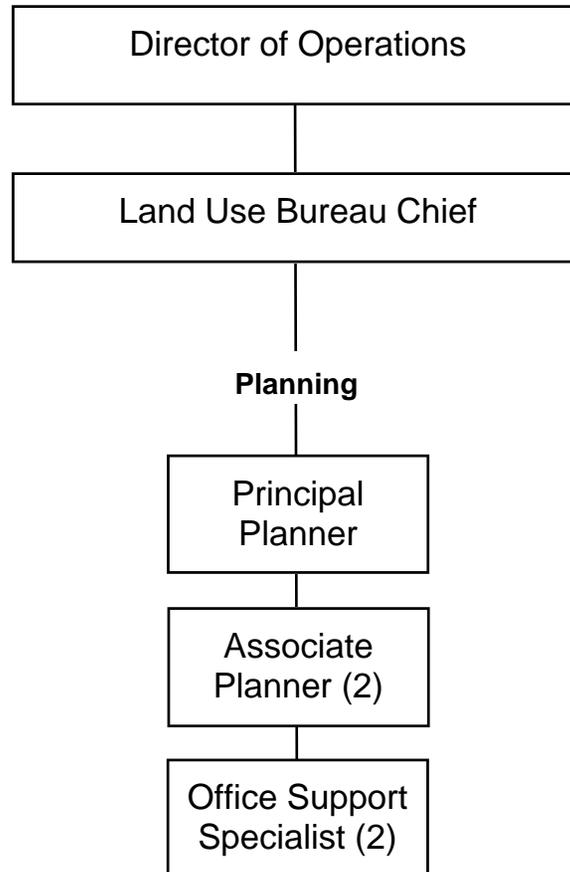
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Increase due to step increase & three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>                   | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423001100                          | Salaries                   | 128,774                    | 128,301                                 | 128,301                                | 135,398   | 139,298                                    | <b>139,298</b>                          | 3,900                             | 142,084                      | 144,926                      |
| 01423001202                          | Permanent Part-time        | 33,038                     | 32,307                                  | 32,307                                 | 32,307  | 32,307                                     | <b>32,307</b>                           | 0                                 | 32,953                       | 33,612                       |
| 01423002100                          | Medical & Life             | 50,774                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423002120                          | Active Medical & Life      | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01423002121                          | Retiree Medical & Life     | 0                          | 34,046                                  | 34,046                                 | 34,046  | 32,656                                     | <b>32,656</b>                           | -1,390                            | 35,922                       | 39,514                       |
| 01423002200                          | Social Security            | 11,345                     | 12,287                                  | 12,287                                 | 12,829  | 13,128                                     | <b>13,128</b>                           | 299                               | 13,390                       | 13,658                       |
| 01423003002                          | Stenographic Service       | 9,734                      | 13,000                                  | 13,000                                 | 13,000  | 13,000                                     | <b>13,000</b>                           | 0                                 | 13,260                       | 13,525                       |
| 01423003202                          | Conferences & Training     | 0                          | 0                                       | 0                                      | 0   | 1,500                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423003601                          | Contracted Services        | 0                          | 0                                       | 0                                      | 0   | 10,000                                     | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423004400                          | Equipment Rental           | 2,648                      | 2,955                                   | 2,955                                  | 2,955   | 2,955                                      | <b>2,955</b>                            | 0                                 | 3,014                        | 3,074                        |
| 01423005101                          | Gasoline                   | 0                          | 200                                     | 200                                    | 200   | 200  | <b>200</b>                              | 0                                 | 204                          | 208                          |
| 01423005240                          | Payments to Insurance Fund | 659                        | 672                                     | 672                                    | 672   | 1,310                                      | <b>1,310</b>                            | 638                               | 1,415                        | 1,528                        |
| 01423005301                          | Telephone                  | 462                        | 559                                     | 559                                    | 559   | 559  | <b>559</b>                              | 0                                 | 570                          | 582                          |
| 01423005405                          | Postage                    | 5                          | 359                                     | 359                                    | 359   | 359  | <b>359</b>                              | 0                                 | 366                          | 374                          |
| 01423005500                          | Copying & Printing         | 380                        | 550                                     | 550                                    | 550   | 550  | <b>550</b>                              | 0                                 | 561                          | 572                          |
| 01423006100                          | Office Supplies & Expenses | 1,730                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| 01423006605                          | Equipment Maintenance      | 0                          | 1,000                                   | 1,000                                  | 1,000   | 0  | <b>0</b>                                | -1,000                            | 0                            | 0                            |
| <b>Land Use Administration Total</b> |                            | <b>239,548</b>             | <b>267,346</b>                          | <b>267,346</b>                         | <b>274,985</b>                                  | <b>290,644</b>                             | <b>279,144</b>                          | <b>4,159</b>                      | <b>290,683</b>               | <b>303,049</b>               |

# City of Stamford Office of Operations Planning



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Planning Board**

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

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### **Goal: Conduct a comprehensive review and update of the City's Master Plan and related infrastructure studies and neighborhood specific plans.**

#### **Review and act on applications and interdepartmental referrals in a timely and effective manner, consistent with the requirements of the Stamford Charter and Connecticut General Statutes.**

- **Objective:** Objective #1: Act upon 90% of required subdivision applications within 130 days of the certified submission of the application. Act upon 90% of interdepartmental referrals within 30 days of receipt by the Board.

**Results:** 100% of all subdivision applications were acted upon within 130 days of the certified submission of the applications. 75% of interdepartmental referrals were acted upon within 30 days of receipt by the Board. Approximately 25% of referral applications lacked sufficient information for the Board to take action and necessitated additional time to receive supplemental materials.

- **Objective:** Objective #2: Effectively obtain community input from neighborhood, business and nonprofit organizations and the general public through a series of workshops and public hearings to develop a draft of the new Comprehensive Master Plan by the end of the fiscal year.

**Results:** Due to a longer than expected review and selection process for the Comprehensive Master Plan consultant, the official project kick-off will occur this winter. Built into the final scope of services agreement, is a significant community outreach component to ensure the future attainment of this objective.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Associate Planner         | 2                           | 2                           | 189,189                                      | 182,349                                      | -6,839  | -3.62%   |
| Office Support Specialist | 2                           | 2                           | 96,979                                       | 97,348                                       | 369   | 0.38%  |
| Principal Planner         | 1                           | 1                           | 110,630                                      | 115,540                                      | 4,909   | 4.44%  |
| <b><i>Total</i></b>       | <b>5</b>                    | <b>5</b>                    | <b>\$396,798</b>                             | <b>\$395,238</b>                             | <b>(\$1,561)</b>                                | <b>-0.39%</b>                                  |

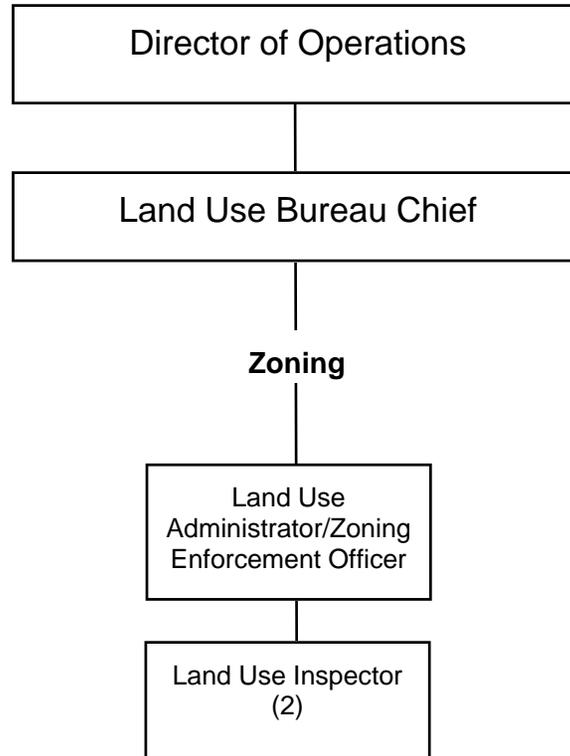
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Associate Planner decrease due to filling one position at lower step, Principal Planner increase due to three year compounded wage increase,

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>    | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-----------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423101100           | Salaries                     | 281,799                    | 396,798                                 | 396,798                                | 348,438   | 395,238                                    | <b>395,238</b>                          | 46,800                            | 403,142                      | 411,205                      |
| 01423101301           | Overtime                     | 448                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423102100           | Medical & Life               | 118,688                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423102120           | Active Medical & Life        | 0                          | 78,220                                  | 78,220                                 | 78,220  | 81,644                                     | <b>81,644</b>                           | 3,424                             | 89,808                       | 98,789                       |
| 01423102121           | Retiree Medical & Life       | 0                          | 45,394                                  | 45,394                                 | 45,394  | 32,656                                     | <b>32,656</b>                           | -12,738                           | 35,922                       | 39,514                       |
| 01423102200           | Social Security              | 27,480                     | 30,355                                  | 30,355                                 | 26,656  | 30,236                                     | <b>30,236</b>                           | 3,580                             | 30,840                       | 31,457                       |
| 01423102500           | Unemployment Compensation    | 11,907                     | 2,835                                   | 2,835                                  | 2,835   | 1,701                                      | <b>1,701</b>                            | -1,134                            | 1,735                        | 1,770                        |
| 01423103202           | Conferences & Training       | 0                          | 0                                       | 260                                    | 252   | 1,500                                      | <b>0</b>                                | -252                              | 0                            | 0                            |
| 01423104400           | Equipment Rental             | 0                          | 2,800                                   | 2,800                                  | 2,800   | 2,800                                      | <b>2,800</b>                            | 0                                 | 2,856                        | 2,913                        |
| 01423105101           | Gasoline                     | 0                          | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| 01423105240           | Payments to Insurance Fund   | 770                        | 767                                     | 767                                    | 767   | 1,413                                      | <b>1,413</b>                            | 646                               | 1,526                        | 1,648                        |
| 01423105301           | Telephone                    | 1,191                      | 1,417                                   | 1,417                                  | 1,417   | 1,417                                      | <b>1,417</b>                            | 0                                 | 1,445                        | 1,474                        |
| 01423105400           | Advertising/Official Notices | 1,400                      | 1,450                                   | 1,450                                  | 1,450   | 1,450                                      | <b>1,450</b>                            | 0                                 | 1,479                        | 1,509                        |
| 01423105405           | Postage                      | 600                        | 1,025                                   | 1,025                                  | 1,025   | 1,025                                      | <b>1,025</b>                            | 0                                 | 1,046                        | 1,066                        |
| 01423105500           | Copying & Printing           | 1,792                      | 1,200                                   | 1,200                                  | 1,200   | 1,200                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| 01423106100           | Office Supplies & Expenses   | 1,105                      | 1,750                                   | 1,490                                  | 1,550   | 1,750                                      | <b>1,750</b>                            | 200                               | 1,785                        | 1,821                        |
| 01423106601           | Vehicle Maintenance          | 184                        | 0                                       | 0                                      | 1,000   | 700  | <b>700</b>                              | -300                              | 714                          | 728                          |
| 01423108100           | Dues & Fees                  | 2,070                      | 2,000                                   | 2,000                                  | 2,000   | 2,300                                      | <b>2,300</b>                            | 300                               | 2,346                        | 2,393                        |
| <b>Planning Total</b> |                              | <b>449,435</b>             | <b>566,811</b>                          | <b>566,811</b>                         | <b>515,804</b>                                  | <b>557,830</b>                             | <b>556,330</b>                          | <b>40,526</b>                     | <b>576,684</b>               | <b>598,367</b>               |

# City of Stamford Office of Operations Zoning



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews Site & Architectural plans, Special Exceptions, Coastal Site Plan applications and Motor Vehicle Locations.

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### **Program: Zoning Enforcement (Regulatory)**

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

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

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

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### **Program: Zoning Board**

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews Site & Architectural plans, Special Exceptions, Coastal Site Plan applications and Motor Vehicle Locations.

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

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

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

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## *Fiscal Year 2013/2014 Department Summary*

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

*Results:* Public Hearings were initiated on ten (10) of fourteen (14) applications within 60 days (71%).

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

*Results:* Decisions were rendered on eleven (11) of twelve (12) applications within 60 days of completion of the public hearing (92%).

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Land Use Admin Officer  | 1                           | 1                           | 111,080                                      | 115,990                                      | 4,909   | 4.42%  |
| Land Use Inspector      | 2                           | 2                           | 141,446                                      | 141,984                                      | 538   | 0.38%  |
| <b><i>Total</i></b>     | <b><i>3</i></b>             | <b><i>3</i></b>             | <b><i>\$252,526</i></b>                      | <b><i>\$257,974</i></b>                      | <b><i>\$5,447</i></b>                           | <b><i>2.16%</i></b>                            |

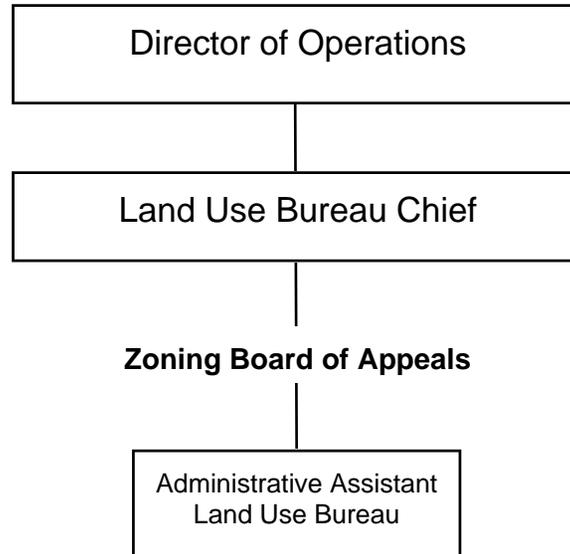
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Land Use Admin Officer increase due to three year compounded wage increase

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>  | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423201100         | Salaries                     | 238,773                    | 252,526                                 | 252,526                                | 253,189   | 257,974                                    | <b>257,974</b>                          | 4,785                             | 263,133                      | 268,396                      |
| 01423201202         | Permanent Part-time          | 21,945                     | 26,079                                  | 26,079                                 | 26,079  | 26,079                                     | <b>26,079</b>                           | 0                                 | 26,601                       | 27,133                       |
| 01423201301         | Overtime                     | 971                        | 3,000                                   | 3,000                                  | 3,000   | 4,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 01423202100         | Medical & Life               | 67,915                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423202120         | Active Medical & Life        | 0                          | 78,220                                  | 78,220                                 | 78,220  | 81,644                                     | <b>81,644</b>                           | 3,424                             | 89,808                       | 98,789                       |
| 01423202121         | Retiree Medical & Life       | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01423202200         | Social Security              | 21,307                     | 21,543                                  | 21,543                                 | 21,593  | 22,036                                     | <b>21,960</b>                           | 367                               | 22,399                       | 22,847                       |
| 01423202500         | Unemployment Compensation    | 3,069                      | 12,974                                  | 12,974                                 | 12,974  | 0  | <b>0</b>                                | -12,974                           | 0                            | 0                            |
| 01423203202         | Conferences & Training       | 0                          | 0                                       | 0                                      | 0   | 500  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423205101         | Gasoline                     | 1,551                      | 3,460                                   | 3,460                                  | 3,460   | 3,460                                      | <b>3,460</b>                            | 0                                 | 3,529                        | 3,600                        |
| 01423205240         | Payments to Insurance Fund   | 691                        | 949                                     | 949                                    | 949   | 1,370                                      | <b>1,370</b>                            | 421                               | 1,480                        | 1,598                        |
| 01423205301         | Telephone                    | 1,268                      | 1,417                                   | 1,417                                  | 1,417   | 1,417                                      | <b>1,417</b>                            | 0                                 | 1,445                        | 1,474                        |
| 01423205400         | Advertising/Official Notices | 1,236                      | 1,408                                   | 1,408                                  | 1,408   | 1,408                                      | <b>1,408</b>                            | 0                                 | 1,436                        | 1,465                        |
| 01423205405         | Postage                      | 1,573                      | 1,200                                   | 1,200                                  | 1,200   | 1,200                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| 01423205500         | Copying & Printing           | 2,184                      | 2,100                                   | 2,100                                  | 2,100   | 2,100                                      | <b>2,100</b>                            | 0                                 | 2,142                        | 2,185                        |
| 01423206100         | Office Supplies & Expenses   | 2,456                      | 2,380                                   | 2,380                                  | 2,380   | 2,380                                      | <b>2,380</b>                            | 0                                 | 2,428                        | 2,476                        |
| <b>Zoning Total</b> |                              | <b>364,938</b>             | <b>418,605</b>                          | <b>418,605</b>                         | <b>419,318</b>                                  | <b>416,453</b>                             | <b>414,877</b>                          | <b>-4,441</b>                     | <b>430,659</b>               | <b>447,503</b>               |

City of Stamford  
Office of Operations  
Zoning Board of Appeals



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: ZBA**

The mission of The Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land, Special Exceptions and appeals from the decisions of the Zoning Enforcement Officer, to conduct preliminary coastal site plan reviews and approvals for gasoline stations with convenience stores.

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

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

*Results: It is the opinion of the ZBA that it represents both the interests of applicants and others even-handedly.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Admin Asst Land Use     | 1                           | 1                           | 77,993                                       | 81,425                                       | 3,432   | 4.40%  |
| <b><i>Total</i></b>     | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$77,993</i></b>                       | <b><i>\$81,425</i></b>                       | <b><i>\$3,432</i></b>                           | <b><i>4.40%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Wage increase due to three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

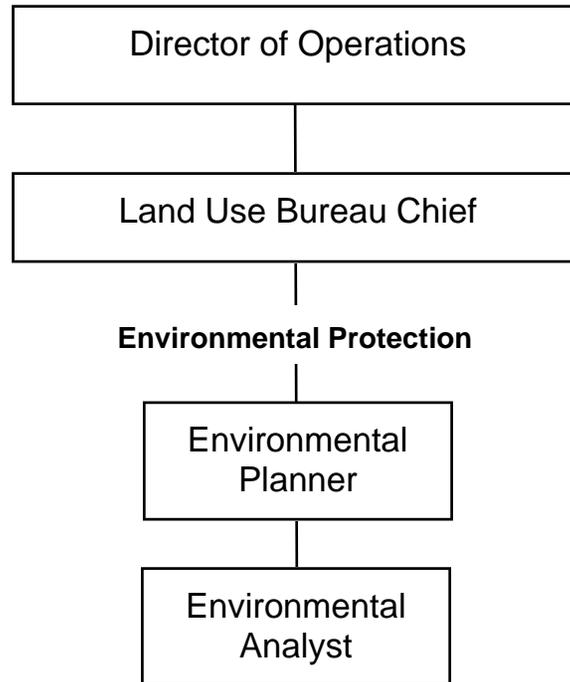
**Bur/Office:** 203 Operations: Land Use

**Dept/Div:** 0233 Zoning Board of Appeals

**Activity:** 2330 Zoning Board of Appeals

| <b>Reference #</b>                   | <b>Account Title</b>         | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423301100                          | Salaries                     | 78,191                     | 77,993                                  | 77,993                                 | 79,153  | 81,425                                     | <b>81,425</b>                           | 2,272                             | 83,054                       | 84,715                       |
| 01423302100                          | Medical & Life               | 19,121                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423302120                          | Active Medical & Life        | 0                          | 19,555                                  | 19,555                                 | 19,555  | 20,411                                     | <b>20,411</b>                           | 856                               | 22,452                       | 24,697                       |
| 01423302200                          | Social Security              | 5,982                      | 5,966                                   | 5,966                                  | 6,055   | 6,229                                      | <b>6,229</b>                            | 174                               | 6,354                        | 6,481                        |
| 01423302500                          | Unemployment Compensation    | 130                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423305240                          | Payments to Insurance Fund   | 349                        | 342                                     | 342                                    | 342   | 654  | <b>654</b>                              | 312                               | 706                          | 763                          |
| 01423305301                          | Telephone                    | 501                        | 540                                     | 540                                    | 540   | 540  | <b>540</b>                              | 0                                 | 551                          | 562                          |
| 01423305400                          | Advertising/Official Notices | 776                        | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| 01423305405                          | Postage                      | 370                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01423305500                          | Copying & Printing           | 260                        | 820                                     | 820                                    | 820   | 820  | <b>820</b>                              | 0                                 | 836                          | 853                          |
| 01423306100                          | Office Supplies & Expenses   | 1,107                      | 1,250                                   | 1,250                                  | 1,250   | 1,250                                      | <b>1,250</b>                            | 0                                 | 1,275                        | 1,300                        |
| <b>Zoning Board of Appeals Total</b> |                              | <b>106,788</b>             | <b>107,766</b>                          | <b>107,766</b>                         | <b>109,015</b>                                  | <b>112,629</b>                             | <b>112,629</b>                          | <b>3,614</b>                      | <b>116,554</b>               | <b>120,723</b>               |

City of Stamford  
Office of Operations  
Environmental Protection



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The Environmental Protection Board (EPB) is organized by ordinance as a multi-purpose City agency combining the duties and responsibilities of: 1) local Inland Wetlands and Watercourses Agency, 2) a local Conservation Commission, and 3) a local Flood and Erosion Control Board.

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

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

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### **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.

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**Goal: Goal #1: Maintain and enhance the Board's record of competent and timely environmental reviews/inspections in the view of expected increases in the number of development projects with an anticipated increase in applications of greater scope, magnitude and complexity.**

**Goal #2: Continue to address, in a timely manner, both mandated program requirements and non-mandated activities of particular interest and importance to the City and its residents. These requirements include, but are not limited to necessary coastal flood map revisions, flood prone area regulation updates, inland wetland activity reporting, and the annual re-certification of Stamford's standing in the Community Rating System Program (CRS).**

**Goal #3: Revise the fee schedule applied to Environmental Protection Board Permits/Actions.**

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## *Fiscal Year 2013/2014 Department Summary*

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

- **Objective:** Objective 1: Promote a pre-application process with both applicants/consultants to review preliminary designs, identify pertinent issues, and more clearly define submittal expectations/requirements as the means to lessen the duration and improve the overall efficiency of permitting. In short, the process seeks to eliminate “surprises” by identifying issues before the applicant and their consulting professionals get too far into the project planning/design process.  
 Objective 1A: Revision and/or the creation of one (1) new written source of information to more clearly describe the permit process and submittal requirements, geared towards the private citizen.

**Results:** *Successfully administered a pre-application process with applicants; developed several informative notices to better disseminate important regulatory and flood hazard information to the public.*
- **Objective:** Objective 2: Affect the required modifications, solicit the comments, provide/fund the necessary notice, and gather the documentation necessary to complete these tasks in advance of the established deadlines.

**Results:** *Successfully implemented programming related to flood map revisions, inland wetland reporting and the annual CRS recertification. Maintaining Level 7 status in the CRS Program qualified Stamford's residents for a 15% reduction in flood hazard premiums or an aggregate savings of approximately \$295,466.00 for residents having flood insurance.*
- **Objective:** Objective 3: Develop and gain approval for a revised fee schedule that more adequately covers operational costs associated with the review/inspection of applications submitted to the EPB. A comprehensive review of the fee schedule has not been undertaken since 2002.

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Environmental Analyst   | 1                           | 1                           | 72,868                                       | 73,148                                       | 280   | 0.38%  |
| Environmental Planner   | 1                           | 1                           | 98,938                                       | 103,300                                      | 4,362   | 4.41%  |
| <b><i>Total</i></b>     | <b>2</b>                    | <b>2</b>                    | <b>\$171,805</b>                             | <b>\$176,447</b>                             | <b>\$4,642</b>                                  | <b>2.70%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Environmental Planner increase due to three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0234 Environmental Protection

**Activity:** 2340 Environmental Protection

| <b>Reference #</b>                           | <b>Account Title</b>         | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423401100                                  | Salaries                     | 177,340                    | 171,805                                 | 171,805                                | 176,352   | 176,447                                    | <b>176,447</b>                          | 95                                | 179,976                      | 183,576                      |
| 01423401301                                  | Overtime                     | 1,131                      | 1,200                                   | 1,200                                  | 1,200   | 3,000                                      | <b>1,200</b>                            | 0                                 | 1,224                        | 1,248                        |
| 01423402100                                  | Medical & Life               | 48,793                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423402120                                  | Active Medical & Life        | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01423402121                                  | Retiree Medical & Life       | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01423402200                                  | Social Security              | 13,157                     | 13,235                                  | 13,235                                 | 13,583  | 13,728                                     | <b>13,590</b>                           | 7                                 | 13,862                       | 14,139                       |
| 01423402500                                  | Unemployment Compensation    | 537                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01423405101                                  | Gasoline                     | 556                        | 700                                     | 700                                    | 700   | 1,000                                      | <b>1,000</b>                            | 300                               | 1,020                        | 1,040                        |
| 01423405240                                  | Payments to Insurance Fund   | 366                        | 378                                     | 378                                    | 378   | 683  | <b>683</b>                              | 305                               | 738                          | 797                          |
| 01423405301                                  | Telephone                    | 929                        | 850                                     | 850                                    | 850   | 850  | <b>850</b>                              | 0                                 | 867                          | 884                          |
| 01423405400                                  | Advertising/Official Notices | 0                          | 900                                     | 900                                    | 900   | 900  | <b>900</b>                              | 0                                 | 918                          | 936                          |
| 01423405405                                  | Postage                      | 2,233                      | 2,600                                   | 2,600                                  | 2,600   | 2,700                                      | <b>2,700</b>                            | 100                               | 2,754                        | 2,809                        |
| 01423405500                                  | Copying & Printing           | 25                         | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| 01423406100                                  | Office Supplies & Expenses   | 2,610                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| 01423406605                                  | Equipment Maintenance        | 1,900                      | 2,200                                   | 2,200                                  | 2,200   | 2,200                                      | <b>2,200</b>                            | 0                                 | 2,244                        | 2,289                        |
| <b><i>Environmental Protection Total</i></b> |                              | <b>249,578</b>             | <b>247,127</b>                          | <b>247,127</b>                         | <b>252,022</b>                                  | <b>256,015</b>                             | <b>254,077</b>                          | <b>2,055</b>                      | <b>263,337</b>               | <b>273,197</b>               |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <i>Reference # Account Title</i>      | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01423502500 Unemployment Compensation | 17,184                     | 6,444                                   | 6,444                                  | 6,444   | 537  | <b>537</b>                              | -5,907                            | 0                            | 0                            |
| 01423506605 Equipment Maintenance     | 3,500                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b><i>Technology Total</i></b>        | <b>20,684</b>              | <b>6,444</b>                            | <b>6,444</b>                           | <b>6,444</b>                                    | <b>537</b>                                 | <b>537</b>                              | <b>-5,907</b>                     | <b>0</b>                     | <b>0</b>                     |

## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

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

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0213 Facilities Management</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 2133 Government Center                             | 1,958,217                  | 2,109,381                               | 2,112,014                              | 2,112,359                                       | 2,175,449                                  | 2,168,149                               | 55,791                            | 2,214,472                    | 2,261,959                    |
| 2135 Maintenance                                   | 7,005,251                  | 6,070,648                               | 6,112,316                              | 6,497,642                                       | 6,087,105                                  | 5,787,115                               | -710,527                          | 6,250,941                    | 6,489,172                    |
| 2136 Terry Conners Rink                            | 713,799                    | 740,561                                 | 740,561                                | 765,965   | 817,301                                    | 752,599                                 | -13,366                           | 776,124                      | 800,395                      |
| 2537 Kweskin Theatres                              | 67,963                     | 68,000                                  | 71,500                                 | 71,500  | 73,000                                     | 73,000                                  | 1,500                             | 74,460                       | 75,949                       |
| <b><i>Facilities Management Total</i></b>          | <b><i>9,745,230</i></b>    | <b><i>8,988,590</i></b>                 | <b><i>9,036,390</i></b>                | <b><i>9,447,466</i></b>                         | <b><i>9,152,856</i></b>                    | <b><i>8,780,863</i></b>                 | <b><i>-666,603</i></b>            | <b><i>9,315,997</i></b>      | <b><i>9,627,475</i></b>      |
| <b><i>Dept/Div: 0260 Administration</i></b>        |                            |   |  |   |  |   |                                   |                              |                              |
| 2529 Special Needs Recreation                      | 62,616                     | 110,976                                 | 110,976                                | 110,976   | 110,976                                    | 110,976                                 | 0                                 | 113,195                      | 115,460                      |
| 2530 Leisure Services Administration               | 621,208                    | 719,677                                 | 719,677                                | 591,000   | 690,389                                    | 688,639                                 | 97,639                            | 707,559                      | 727,369                      |
| 2531 Aquatics                                      | 281,357                    | 289,964                                 | 289,964                                | 289,964   | 315,384                                    | 315,384                                 | 25,420                            | 321,714                      | 328,172                      |
| 2533 Subsidized Programs                           | 23,922                     | 30,981                                  | 30,981                                 | 30,981  | 31,103                                     | 31,103                                  | 122                               | 31,725                       | 32,358                       |
| 2534 Fee-Supported Programs                        | 641,201                    | 645,779                                 | 645,779                                | 648,742   | 670,848                                    | 658,848                                 | 10,106                            | 682,519                      | 696,489                      |
| 2535 Self-Sustaining Programs                      | 190,233                    | 206,954                                 | 206,954                                | 206,954   | 206,987                                    | 205,887                                 | -1,067                            | 210,011                      | 214,221                      |
| 2536 Beach Enforcement                             | 0                          | 20,737                                  | 20,737                                 | 21,271  | 20,737                                     | 20,737                                  | -534                              | 21,152                       | 21,574                       |
| 2600 Administration                                | 579                        | 777,501                                 | 777,501                                | 784,927   | 750,859                                    | 674,671                                 | -110,256                          | 771,606                      | 807,393                      |
| <b><i>Administration Total</i></b>                 | <b><i>1,821,116</i></b>    | <b><i>2,802,569</i></b>                 | <b><i>2,802,569</i></b>                | <b><i>2,684,814</i></b>                         | <b><i>2,797,283</i></b>                    | <b><i>2,706,245</i></b>                 | <b><i>21,431</i></b>              | <b><i>2,859,481</i></b>      | <b><i>2,943,036</i></b>      |
| <b><i>Operations: Administration Total</i></b>     | <b><i>\$11,566,346</i></b> | <b><i>\$11,791,159</i></b>              | <b><i>\$11,838,959</i></b>             | <b><i>\$12,132,280</i></b>                      | <b><i>\$11,950,138</i></b>                 | <b><i>\$11,487,108</i></b>              | <b><i>(\$645,172)</i></b>         | <b><i>\$12,175,478</i></b>   | <b><i>\$12,570,511</i></b>   |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Facilities Maintenance Govt Center**

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

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

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

Building grounds including lawn and landscape serviced as scheduled; and 97% of Snow/Ice removed from facility sidewalks and driveways and cleaned within 24 hours of the end of storm.

Complete all work orders which include Electrical, Plumbing, HVAC, Carpentry, Painting, Fire Protection, Management and Custodial according to established schedule: 97% emergency level 1 issues completed within 24 hours; 96% Level 2 issues completed within 48 hours; 95% of regular maintenance repairs completed within 7 days.

Goal for FY 12-13: Facilities Management is to reduce energy consumption by 10% in the Government Center.

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

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**Goal: Goal for FY 13-14: Facilities Management is to reduce energy consumption by 10% in the Government Center.**

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

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

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

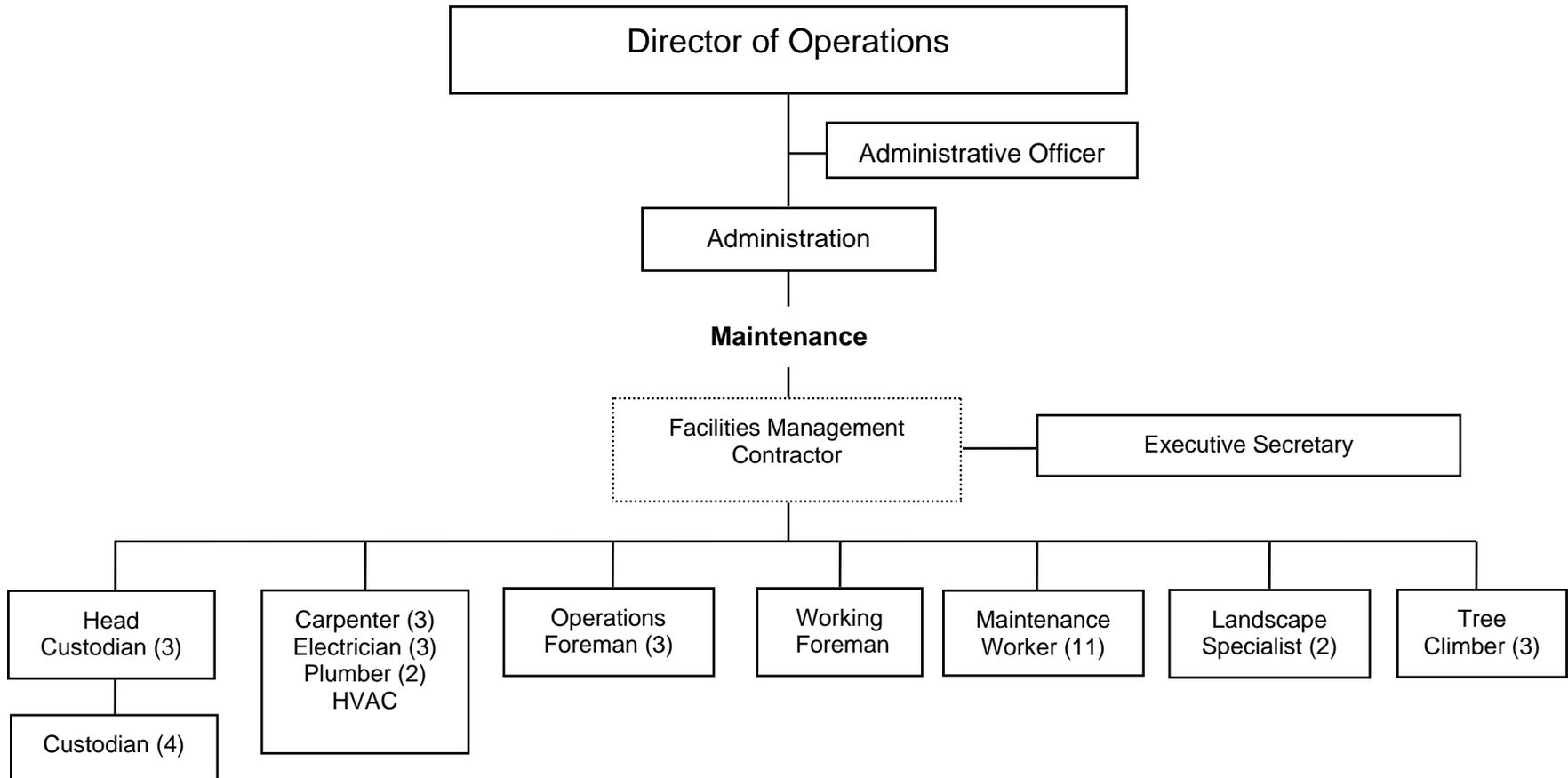
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2133 Government Center

| <b>Reference #</b>             | <b>Account Title</b>        | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------|-----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421333621                    | Contracted Svcs - Security  | 404,265                    | 403,168                                 | 403,168                                | 403,168   | 415,768                                    | <b>415,768</b>                          | 12,600                            | 424,083                      | 432,565                      |
| 01421333622                    | Contracted Svcs - Custodial | 620,100                    | 672,489                                 | 677,489                                | 677,834   | 699,674                                    | <b>699,674</b>                          | 21,840                            | 713,667                      | 727,940                      |
| 01421335240                    | Payments to Insurance Fund  | 22,739                     | 23,065                                  | 23,065                                 | 23,065  | 49,348                                     | <b>49,348</b>                           | 26,283                            | 53,296                       | 57,560                       |
| 01421335301                    | Telephone                   | 4,896                      | 3,604                                   | 3,604                                  | 3,604   | 3,604                                      | <b>3,604</b>                            | 0                                 | 3,676                        | 3,750                        |
| 01421336202                    | Water                       | 21,692                     | 23,700                                  | 23,700                                 | 23,700  | 23,700                                     | <b>23,700</b>                           | 0                                 | 24,174                       | 24,657                       |
| 01421336204                    | Electric - Utility          | 625,228                    | 731,800                                 | 731,800                                | 731,800   | 731,800                                    | <b>724,500</b>                          | -7,300                            | 738,990                      | 753,770                      |
| 01421336205                    | Natural Gas - Utility       | 88,937                     | 87,955                                  | 87,955                                 | 87,955  | 87,955                                     | <b>87,955</b>                           | 0                                 | 89,714                       | 91,508                       |
| 01421336206                    | Sewer - Utility             | 23,569                     | 23,600                                  | 23,600                                 | 23,600  | 23,600                                     | <b>23,600</b>                           | 0                                 | 24,072                       | 24,553                       |
| 01421336603                    | Building Maintenance        | 146,790                    | 140,000                                 | 137,633                                | 137,633   | 140,000                                    | <b>140,000</b>                          | 2,368                             | 142,800                      | 145,656                      |
| <b>Government Center Total</b> |                             | <b>1,958,217</b>           | <b>2,109,381</b>                        | <b>2,112,014</b>                       | <b>2,112,359</b>                                | <b>2,175,449</b>                           | <b>2,168,149</b>                        | <b>55,791</b>                     | <b>2,214,472</b>             | <b>2,261,959</b>             |

# City of Stamford Office of Operations Maintenance



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Parks Maintenance**

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

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

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

*Results: The Parks Division was only able to meet 75% of their goal of maintaining a weekly maintenance schedule due to the unexpected tropical storm where the City's parks and beaches saw damage to their structures as well as redirecting all department staff at times to storm clean up.*

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

*Results: The maintenance of the athletic fields for the City - was able to meet their goal until the City faced the Tropical Storm which involved closure of many of the fields for a short period of time.*

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

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

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### **Program: Tree Maintenance**

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

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

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

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Results:** The Tree Department was able to address 70% of potentially hazardous trees reported by either City residents or the City's Departments up until Tropical Storm Irene which had to change the focus of the Department into dealing with the immediate emergency.

- **Objective:** Goal is 97% of all emergency calls are handled within 24 hours.

**Results:** The Tree Department was able to respond to all emergency calls within 24 hours with the help of the entire Maintenance Division.

- **Objective:** All Tree Maintenance calls will be serviced 85% within 30 days.

**Results:** 85% of all tree maintenance calls were inspected and evaluated as to priority within 30 days and scheduled for remediation.

- **Objective:** All requested removals will be posted for mandatory 30 days prior to remove unless they are dead, dying, decaying or deemed hazardous where posting is not necessary.

**Results:** This procedure was done throughout the year at 85% for all requested removals and handled according to the Charter requirements.

- **Objective:** Tree planting requests will be serviced at a rate of 70% of all requests, which will be up to 20 to 30 trees per year.

**Results:** The Department did not receive many requests this year pertaining to tree planting due to the unusual severe storms that the City faced.

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### **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.

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

- **Objective:** All 14 public facilities (264,000 square feet) cleaned on a daily basis by 7 custodians to include trash collection, sanitation of lavatories, dusting, vacuuming, supply distribution, mopping, waxing and stripping floors 85% scheduled service completed on a daily basis.

**Results:** The Maintenance Department met their objective by keeping all 14 public facilities in a neat and health safety manner by the use of 7 custodians which included the use of two seasonal workers due to a vacancy in the department. They were also able to do specialized cleaning projects at several facilities that needed these items done even though it was not on usual cleaning duty. These projects included stripping and waxing several floors at buildings that had not been done in several years which have made their floors cleaner and the life expectancy longer.

- **Objective:** Tradesman duties include service to 78 various buildings throughout the City of Stamford in the following duties: electrical, plumbing, HVAC, carpentry, fire protection, painting. Goals of 97% of level 1 priority issues completed within 24 hours.

**Results:** The tradesmen in conjunction with our outside vendors were able to meet the goal of 97% of level 1 issues being addressed within the 24 hour timeframe. This also included safety inspections as part of a preventative maintenance program to prevent any emergencies from arising.

- **Objective:** 96% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.

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## *Fiscal Year 2013/2014 Department Summary*

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

**Results:** The tradesmen in conjunction with our outside vendors were able to meet the goal of 96% of level 2 issues being addressed within the 48 hour timeframe.

- **Objective:** Snow removal for all 24 facilities plowed and shoveled: 95% cleaned within 24 hours of the end of the storm.

**Results:** The Maintenance Department exceeded their goal of 95% of cleaning within 24 hours all sidewalks and parking lots for all 24 facilities no matter what day or time that it was necessary to make them safe for both City employees as well as City residents.

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

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

- **Objective:** Lawn/Ground maintenance includes 12 city lawns with respect to mowing and leaf pick up on a weekly basis which will be 95% serviced on schedule.

**Results:** The Maintenance Department met their goal of 95% of maintaining all 12 city lawns on a weekly basis.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>            | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|-----------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| BUDGET ADJUSTMENT           | 0                    | 0                    | -78,000                               | -75,000                               | 3,000                                    | -3.85%                                  |
| Custodian (UAW)             | 4                    | 4                    | 200,878                               | 196,237                               | -4,641                                   | -2.31%                                  |
| Executive Secretary         | 1                    | 1                    | 56,178                                | 56,392                                | 215                                      | 0.38%                                   |
| Head Custodian I (UAW)      | 3                    | 3                    | 193,369                               | 194,105                               | 736                                      | 0.38%                                   |
| Landscape Specialist        | 2                    | 2                    | 158,494                               | 168,748                               | 10,254                                   | 6.47%                                   |
| Maintenance Worker          | 11                   | 11                   | 486,109                               | 481,788                               | -4,321                                   | -0.89%                                  |
| Mt II-Carpenter/UAW         | 3                    | 3                    | 157,441                               | 128,904                               | -28,537                                  | -18.13%                                 |
| Mt II-Electrician/UAW 35    | 3                    | 3                    | 207,684                               | 206,570                               | -1,114                                   | -0.54%                                  |
| Mt II-Plumber/UAW           | 2                    | 2                    | 128,613                               | 129,104                               | 491                                      | 0.38%                                   |
| Mt Trdworker II - HVAC Tech | 1                    | 1                    | 63,806                                | 64,052                                | 245                                      | 0.38%                                   |
| Operations Foreman 35       | 1                    | 1                    | 62,869                                | 71,664                                | 8,795                                    | 13.99%                                  |
| Operations Foreman 37.5     | 2                    | 2                    | 155,886                               | 81,425                                | -74,461                                  | -47.77%                                 |
| Tree Climber                | 3                    | 3                    | 129,207                               | 129,259                               | 51                                       | 0.04%                                   |
| Working Foreman-UAW         | 1                    | 1                    | 49,896                                | 50,086                                | 189                                      | 0.38%                                   |
| <b>Total</b>                | <b>37</b>            | <b>37</b>            | <b>\$1,972,430</b>                    | <b>\$1,883,333</b>                    | <b>(\$89,097)</b>                        | <b>-4.52%</b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Custodian decrease due to filling one position at lower step, Landscape Specialist increase due to three year compounded wage increase, step and longevity increase for one position, Maintenance Worker position due to one position budgeted at lower step, MT II-Electrician decrease due to one position not being funded, Mt II-Electrician decrease due to elimination of stipend for one position, Operations Foreman 35 increase due to three year compounded wage increase and correction of step increase, Operations Foreman 37.5 decrease due to not funding one position, Tree Climber increase due to filling of one position at a lower step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2135 Maintenance

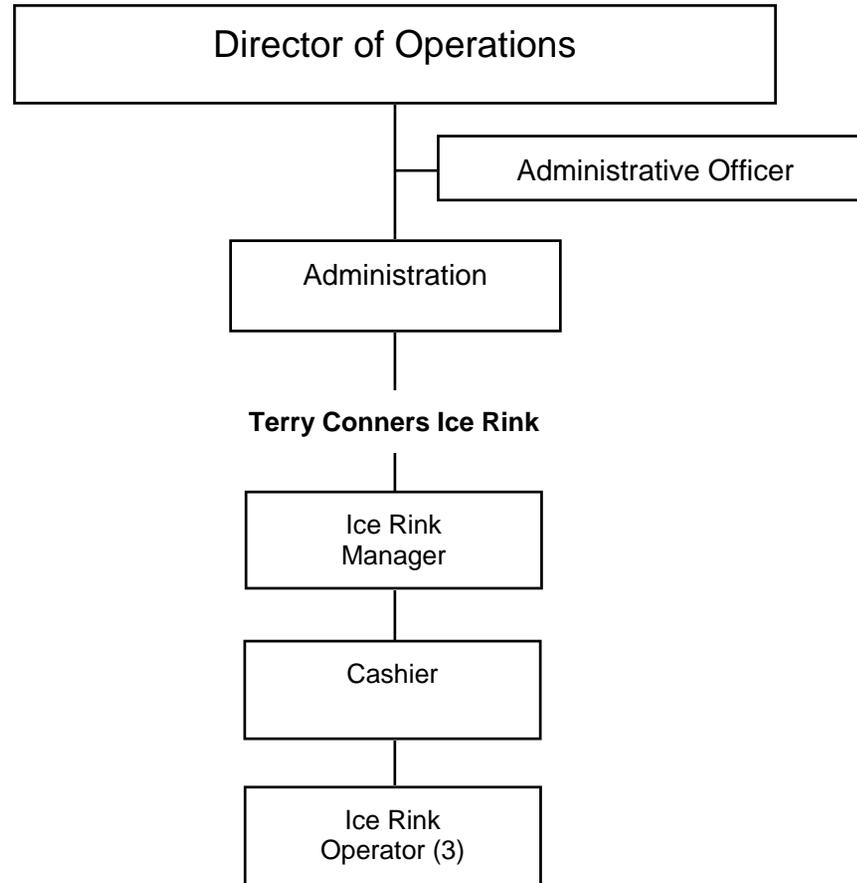
| <i>Reference #</i> | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421351100        | Salaries                   | 2,315,507                  | 1,972,430                               | 1,957,430                              | 2,011,645                                       | 2,082,925                                  | <b>1,883,333</b>                        | -128,312                          | 2,124,584                    | 2,167,075                    |
| 01421351203        | Seasonal                   | 311,158                    | 240,000                                 | 255,000                                | 311,993   | 260,000                                    | <b>240,000</b>                          | -71,993                           | 244,800                      | 249,696                      |
| 01421351301        | Overtime                   | 334,856                    | 275,052                                 | 275,052                                | 275,052   | 275,052                                    | <b>275,052</b>                          | 0                                 | 280,553                      | 286,164                      |
| 01421351503        | Tool Allowance             | 0                          | 0                                       | 0                                      | 265   | 0  | <b>0</b>                                | -265                              | 0                            | 0                            |
| 01421351901        | Differential               | 22                         | 1,344                                   | 1,344                                  | 1,344   | 0  | <b>0</b>                                | -1,344                            | 0                            | 0                            |
| 01421351902        | Stand-By Time              | 3,724                      | 3,872                                   | 3,872                                  | 3,872   | 3,650                                      | <b>3,650</b>                            | -222                              | 3,723                        | 3,797                        |
| 01421352100        | Medical & Life             | 1,136,109                  | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421352120        | Active Medical & Life      | 0                          | 782,205                                 | 782,205                                | 782,205   | 653,155                                    | <b>653,155</b>                          | -129,050                          | 718,470                      | 790,318                      |
| 01421352121        | Retiree Medical & Life     | 0                          | 306,412                                 | 306,412                                | 306,412   | 293,908                                    | <b>293,908</b>                          | -12,504                           | 323,299                      | 355,629                      |
| 01421352200        | Social Security            | 223,844                    | 190,691                                 | 190,691                                | 201,048   | 200,554                                    | <b>183,756</b>                          | -17,292                           | 203,005                      | 207,065                      |
| 01421352500        | Unemployment Compensation  | 55,939                     | 24,259                                  | 24,259                                 | 24,259  | 40,530                                     | <b>40,530</b>                           | 16,271                            | 41,341                       | 42,167                       |
| 01421353202        | Conferences & Training     | 55                         | 0                                       | 0                                      | 0   | 1,000                                      | <b>1,000</b>                            | 1,000                             | 1,020                        | 1,040                        |
| 01421353601        | Contracted Services        | 389,072                    | 381,096                                 | 428,896                                | 479,317   | 424,302                                    | <b>424,302</b>                          | -55,015                           | 432,788                      | 441,444                      |
| 01421353603        | Contract - Sonitrol        | 30,190                     | 30,190                                  | 30,190                                 | 30,190  | 30,190                                     | <b>30,190</b>                           | 0                                 | 30,794                       | 31,410                       |
| 01421353605        | Tree Removal               | 47,000                     | 15,000                                  | 15,000                                 | 76,427  | 20,000                                     | <b>15,000</b>                           | -61,427                           | 15,300                       | 15,606                       |
| 01421354400        | Equipment Rental           | 21,387                     | 22,064                                  | 20,064                                 | 20,661  | 22,064                                     | <b>22,064</b>                           | 1,403                             | 22,505                       | 22,955                       |
| 01421355240        | Payments to Insurance Fund | 614,921                    | 558,606                                 | 558,606                                | 558,606   | 460,995                                    | <b>460,995</b>                          | -97,611                           | 497,875                      | 537,705                      |
| 01421355301        | Telephone                  | 35,870                     | 32,478                                  | 32,478                                 | 32,478  | 32,478                                     | <b>32,478</b>                           | 0                                 | 33,128                       | 33,790                       |
| 01421355405        | Postage                    | 495                        | 400                                     | 400                                    | 400   | 400  | <b>400</b>                              | 0                                 | 408                          | 416                          |
| 01421355500        | Copying & Printing         | 2,876                      | 1,000                                   | 500                                    | 1,500   | 1,000                                      | <b>1,000</b>                            | -500                              | 1,020                        | 1,040                        |
| 01421355901        | Pest Control               | 14,945                     | 16,500                                  | 16,500                                 | 16,501  | 16,500                                     | <b>16,500</b>                           | -1                                | 16,830                       | 17,167                       |
| 01421356100        | Office Supplies & Expenses | 30,315                     | 16,050                                  | 16,050                                 | 15,475  | 16,050                                     | <b>16,050</b>                           | 575                               | 16,371                       | 16,698                       |
| 01421356202        | Water                      | 68,177                     | 62,000                                  | 62,000                                 | 62,000  | 62,000                                     | <b>62,000</b>                           | 0                                 | 63,240                       | 64,505                       |
| 01421356203        | Fuel Oil                   | 21,748                     | 28,260                                  | 28,260                                 | 28,260  | 28,260                                     | <b>28,260</b>                           | 0                                 | 28,825                       | 29,402                       |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>       | <i>Account Title</i>      | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421356204              | Electric - Utility        | 346,217                    | 363,430                                 | 363,430                                | 363,430   | 363,430                                    | <b>354,830</b>                          | -8,600                            | 361,927                      | 369,165                      |
| 01421356205              | Natural Gas - Utility     | 94,831                     | 120,000                                 | 120,000                                | 120,000   | 120,000                                    | <b>95,000</b>                           | -25,000                           | 96,900                       | 98,838                       |
| 01421356206              | Sewer - Utility           | 57,406                     | 57,000                                  | 57,000                                 | 57,000  | 57,000                                     | <b>57,000</b>                           | 0                                 | 58,140                       | 59,303                       |
| 01421356501              | Supplies - Land           | 51,346                     | 27,571                                  | 27,571                                 | 27,571  | 20,000                                     | <b>20,000</b>                           | -7,571                            | 20,400                       | 20,808                       |
| 01421356506              | OSHA Safety               | 10,546                     | 16,109                                  | 16,109                                 | 16,109  | 16,109                                     | <b>16,109</b>                           | 0                                 | 16,431                       | 16,760                       |
| 01421356601              | Vehicle Maintenance       | 71,504                     | 49,883                                  | 49,883                                 | 125,000   | 49,883                                     | <b>49,883</b>                           | -75,117                           | 50,881                       | 51,898                       |
| 01421356603              | Building Maintenance      | 366,320                    | 266,031                                 | 263,399                                | 264,000   | 290,000                                    | <b>290,000</b>                          | 26,000                            | 295,800                      | 301,716                      |
| 01421356604              | Grounds Maintenance       | 127,060                    | 92,000                                  | 92,000                                 | 92,000  | 100,000                                    | <b>100,000</b>                          | 8,000                             | 102,000                      | 104,040                      |
| 01421356605              | Equipment Maintenance     | 24,882                     | 22,000                                  | 22,000                                 | 22,000  | 20,000                                     | <b>20,000</b>                           | -2,000                            | 20,400                       | 20,808                       |
| 01421356614              | Facility Maintenance      | 90,773                     | 0                                       | 0                                      | 48,608  | 0  | <b>0</b>                                | -48,608                           | 0                            | 0                            |
| 01421356700              | Small Tools & Replacement | 29,052                     | 28,302                                  | 28,302                                 | 29,602  | 28,302                                     | <b>28,302</b>                           | -1,300                            | 28,868                       | 29,445                       |
| 01421356801              | Laundry                   | 20,330                     | 21,558                                  | 20,558                                 | 20,558  | 21,558                                     | <b>21,558</b>                           | 1,000                             | 21,989                       | 22,429                       |
| 01421356911              | Housekeeping Supplies     | 55,000                     | 45,000                                  | 45,000                                 | 70,000  | 75,000                                     | <b>50,000</b>                           | -20,000                           | 76,500                       | 78,030                       |
| 01421358100              | Dues & Fees               | 1,775                      | 1,855                                   | 1,855                                  | 1,855   | 810  | <b>810</b>                              | -1,045                            | 826                          | 843                          |
| <b>Maintenance Total</b> |                           | <b>7,005,251</b>           | <b>6,070,648</b>                        | <b>6,112,316</b>                       | <b>6,497,642</b>                                | <b>6,087,105</b>                           | <b>5,787,115</b>                        | <b>-710,527</b>                   | <b>6,250,941</b>             | <b>6,489,172</b>             |

# City of Stamford Office of Operations Terry Connors Rink



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Terry Conners Rink**

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

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

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

*Results: Except for a lost week of ice due to Storm Sandy we should meet or exceed all projections*

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

*Results: On course to meet and or exceed projected number*

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

*Results: Although we are just shy of 10% less in revenue this year as compared to last year we will still be well above our operating costs and with a strong spring and summer we may still equal last years number*

- **Objective:** By coordinating with neighboring facilities and youth hockey programs, create the ability to provide ample ice time for all patrons of TCR while providing yet another venue for the residents of Stamford in our facility

*Results: This objective is for the 13/14 season*

- **Objective:**

*Results:*

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### **Program: College Hockey**

Manhattanville College's Mens and Womens NCAA Division III college hockey teams

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

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## *Fiscal Year 2013/2014 Department Summary*

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

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

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Cashier                 | 1                           | 1                           | 46,985                                       | 47,163                                       | 178   | 0.38%  |
| Ice Rink Manager        | 1                           | 1                           | 87,979                                       | 91,854                                       | 3,875   | 4.40%  |
| Ice Rink Operator       | 3                           | 3                           | 133,582                                      | 135,011                                      | 1,429   | 1.07%  |
| <b><i>Total</i></b>     | <b>5</b>                    | <b>5</b>                    | <b>\$268,546</b>                             | <b>\$274,028</b>                             | <b>\$5,483</b>                                  | <b>2.04%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Ice Rink Manager increase due to three year compounded wage increase, Ice Rink Operator increase due to step increase for one position,

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

*Fund:* 0001 General Fund

*Bur/Office:* 206 Operations: Administration

*Dept/Div:* 0213 Facilities Management

*Activity:* 2136 Terry Conners Rink

| <i>Reference #</i> | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421361100        | Salaries                   | 244,515                    | 268,546                                 | 271,646                                | 273,381   | 274,028                                    | <b>274,028</b>                          | 647                               | 279,509                      | 285,099                      |
| 01421361203        | Seasonal                   | 87,751                     | 100,000                                 | 96,900                                 | 100,000   | 123,160                                    | <b>100,054</b>                          | 54                                | 102,055                      | 104,096                      |
| 01421361301        | Overtime                   | 55,291                     | 32,000                                  | 32,000                                 | 48,000  | 48,000                                     | <b>32,000</b>                           | -16,000                           | 32,640                       | 33,293                       |
| 01421361501        | Clothing Allowance         | 250                        | 375                                     | 375                                    | 375   | 375  | <b>375</b>                              | 0                                 | 382                          | 390                          |
| 01421361901        | Differential               | 3,368                      | 3,939                                   | 3,939                                  | 3,939   | 4,500                                      | <b>3,939</b>                            | 0                                 | 4,018                        | 4,098                        |
| 01421362100        | Medical & Life             | 87,036                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421362120        | Active Medical & Life      | 0                          | 78,220                                  | 78,220                                 | 78,220  | 81,644                                     | <b>81,644</b>                           | 3,424                             | 89,808                       | 98,789                       |
| 01421362121        | Retiree Medical & Life     | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01421362200        | Social Security            | 26,669                     | 30,972                                  | 30,972                                 | 32,566  | 34,430                                     | <b>31,395</b>                           | -1,171                            | 32,023                       | 32,664                       |
| 01421363202        | Conferences & Training     | 0                          | 500                                     | 500                                    | 500   | 500  | <b>0</b>                                | -500                              | 0                            | 0                            |
| 01421363304        | Instructors                | 16,737                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01421363411        | Bank Fees - Credit Cards   | 4,047                      | 4,500                                   | 4,500                                  | 4,500   | 4,500                                      | <b>4,500</b>                            | 0                                 | 4,590                        | 4,682                        |
| 01421365101        | Gasoline                   | 2,074                      | 1,705                                   | 1,705                                  | 1,705   | 1,950                                      | <b>1,950</b>                            | 245                               | 1,989                        | 2,029                        |
| 01421365240        | Payments to Insurance Fund | 4,965                      | 6,572                                   | 6,572                                  | 6,572   | 9,331                                      | <b>9,331</b>                            | 2,759                             | 10,077                       | 10,884                       |
| 01421365301        | Telephone                  | 2,887                      | 2,357                                   | 2,357                                  | 2,357   | 2,357                                      | <b>2,357</b>                            | 0                                 | 2,404                        | 2,452                        |
| 01421365405        | Postage                    | 337                        | 691                                     | 691                                    | 691   | 691  | <b>691</b>                              | 0                                 | 705                          | 719                          |
| 01421365500        | Copying & Printing         | 1,603                      | 1,250                                   | 1,250                                  | 1,250   | 1,750                                      | <b>1,750</b>                            | 500                               | 1,785                        | 1,821                        |
| 01421366100        | Office Supplies & Expenses | 3,997                      | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | <b>4,000</b>                            | 0                                 | 4,080                        | 4,162                        |
| 01421366204        | Electric - Utility         | 95,718                     | 100,000                                 | 100,000                                | 100,000   | 100,000                                    | <b>99,000</b>                           | -1,000                            | 100,980                      | 103,000                      |
| 01421366205        | Natural Gas - Utility      | 36,872                     | 42,000                                  | 42,000                                 | 42,000  | 42,000                                     | <b>42,000</b>                           | 0                                 | 42,840                       | 43,697                       |
| 01421366601        | Vehicle Maintenance        | 5,022                      | 5,025                                   | 5,025                                  | 8,000   | 10,025                                     | <b>5,025</b>                            | -2,975                            | 5,126                        | 5,228                        |
| 01421366603        | Building Maintenance       | 19,942                     | 25,000                                  | 25,000                                 | 25,000  | 40,000                                     | <b>25,000</b>                           | 0                                 | 25,500                       | 26,010                       |
| 01421366902        | Uniforms                   | 819                        | 950                                     | 950                                    | 950   | 950  | <b>950</b>                              | 0                                 | 969                          | 988                          |
| 01421366904        | Recreation Supplies        | 3,151                      | 3,280                                   | 3,280                                  | 3,280   | 4,000                                      | <b>4,000</b>                            | 720                               | 4,080                        | 4,162                        |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0213 Facilities Management

**Activity:** 2136 Terry Connors Rink

| <b>Reference # Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01421368100 Dues & Fees          | 3,200                      | 3,425                                   | 3,425                                  | 3,425   | 3,725                                      | <b>3,725</b>                            | 300                               | 3,800                        | 3,875                        |
| 01421368832 Program Services     | 7,547                      | 13,905                                  | 13,905                                 | 13,905  | 14,500                                     | <b>14,000</b>                           | 95                                | 14,790                       | 15,086                       |
| <b>Terry Connors Rink Total</b>  | <b>713,799</b>             | <b>740,561</b>                          | <b>740,561</b>                         | <b>765,965</b>                                  | <b>817,301</b>                             | <b>752,599</b>                          | <b>-13,366</b>                    | <b>776,124</b>               | <b>800,395</b>               |

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Department Responsibilities:**

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

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <i>Reference # Account Title</i>     | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425373601 Contracted Services      | 55,000                     | 55,000                                  | 58,500                                 | 60,000  | 60,000                                     | <b>60,000</b>                           | 0                                 | 61,200                       | 62,424                       |
| 01425376603 Building Maintenance     | 12,963                     | 13,000                                  | 13,000                                 | 11,500  | 13,000                                     | <b>13,000</b>                           | 1,500                             | 13,260                       | 13,525                       |
| <b><i>Kweskin Theatres Total</i></b> | <b>67,963</b>              | <b>68,000</b>                           | <b>71,500</b>                          | <b>71,500</b>                                   | <b>73,000</b>                              | <b>73,000</b>                           | <b>1,500</b>                      | <b>74,460</b>                | <b>75,949</b>                |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Summer Camp & Seasonal Programs**

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

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

- **Objective:** Offer certified special ed aides for children to participate in any of the 330 programs we offer throughout the year for children ages 3-17.  
*Results: This past year we had 10 students participate in after school programs with aides.*
- **Objective:** To be able to hire a special needs coordinator to work with the 25 special education aides during the summer to meet all of the children's daily needs.  
*Results: We were able to recruit and hire a special education teacher to supervise our para staff.*
- **Objective:** This account is used to allow us to hire trained professionals to work with children that have special needs that would like to participate in any of our programs. State & federal law requires that we make these services available to all children no matter their mental or physical abilities which we are currently doing.  
*Results: We had the highest number of special education children participate in our camp (16)and after school(10) year programs in 2012. We also had Special Ed children participate in Music, art and lego programs after school due to the ability to hire one on one aides to work with the children.*
- **Objective:** For 16 special needs children to be able to attend summer camp with a one on one para.  
*Results: In the summer of 2012, 13 children with special needs attended summer camps on a full time basis with a one on one para. We also had several children attend after school programs with a para.*

#### **Goal:**

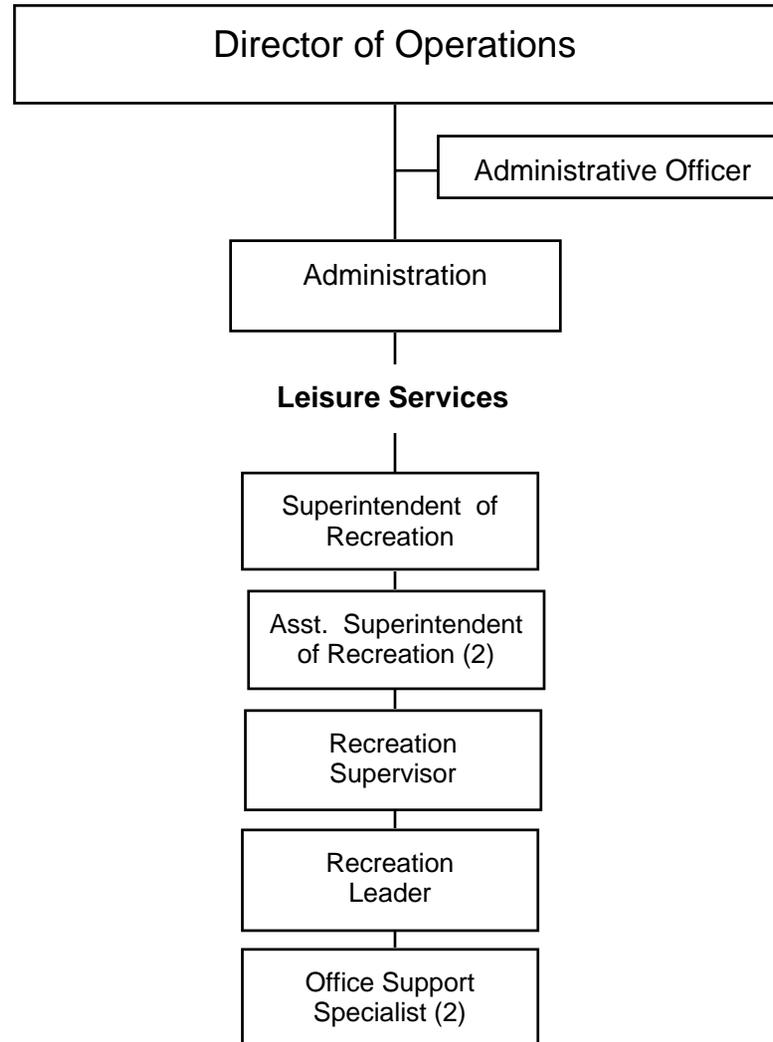
- **Objective:** Ensure that every special needs child who attends summer camp or after school program has a one on one certified aide. This allows the child to enjoy the program to its fullest.  
*Results: New objective - results will be reported on in next fiscal year.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>                           | <b>Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425291203                                  | Seasonal             | 53,145                     | 93,800                                  | 93,800                                 | 93,800  | 93,800                                     | <b>93,800</b>                           | 0                                 | 95,676                       | 97,590                       |
| 01425292200                                  | Social Security      | 9,471                      | 7,176                                   | 7,176                                  | 7,176   | 7,176                                      | <b>7,176</b>                            | 0                                 | 7,319                        | 7,466                        |
| 01425293601                                  | Contracted Services  | 0                          | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01425296904                                  | Recreation Supplies  | 0                          | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| <b><i>Special Needs Recreation Total</i></b> |                      | <b>62,616</b>              | <b>110,976</b>                          | <b>110,976</b>                         | <b>110,976</b>                                  | <b>110,976</b>                             | <b>110,976</b>                          | <b>0</b>                          | <b>113,195</b>               | <b>115,460</b>               |

# City of Stamford Office of Operations Leisure Services



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>      | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Assist Superintendent of Rec | 2                           | 2                           | 156,792                                      | 148,909                                      | -7,883  | -5.03%   |
| Office Support Specialist    | 2                           | 2                           | 93,670                                       | 94,126                                       | 456   | 0.49%  |
| Recreation Leader            | 1                           | 1                           | 55,828                                       | 50,609                                       | -5,219  | -9.35%   |
| Recreation Supervisor        | 1                           | 1                           | 60,203                                       | 59,782                                       | -421  | -0.70%   |
| Superintendent of Recreation | 1                           | 1                           | 104,906                                      | 109,541                                      | 4,635   | 4.42%  |
| <b><i>Total</i></b>          | <b><i>7</i></b>             | <b><i>7</i></b>             | <b><i>\$471,398</i></b>                      | <b><i>\$462,967</i></b>                      | <b><i>(\$8,431)</i></b>                         | <b><i>-1.79%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Assist Superintenenent of Rec decrease due to budgeting of one position at a lower step, Office Support Specialist increase due to an increase in longevity, Recreation Leader and Recreation Supervisor decreases due to budgeting at a lower step, Superintendent of Recreation increase due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #                                  | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01425301100                                  | Salaries                   | 401,753            | 471,398                        | 471,398                       | 388,595                            | 462,967                           | <b>462,967</b>                 | 74,372                   | 472,226              | 481,670              |
| 01425301301                                  | Overtime                   | 12,588             | 11,142                         | 11,142                        | 11,142                             | 11,142                            | <b>11,142</b>                  | 0                        | 11,365               | 11,592               |
| 01425301501                                  | Clothing Allowance         | 500                | 825                            | 825                           | 825                                | 500                               | <b>500</b>                     | -325                     | 510                  | 520                  |
| 01425301901                                  | Differential               | 754                | 850                            | 850                           | 850                                | 850                               | <b>850</b>                     | 0                        | 867                  | 884                  |
| 01425302100                                  | Medical & Life             | 106,157            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01425302120                                  | Active Medical & Life      | 0                  | 78,220                         | 78,220                        | 78,220                             | 40,822                            | <b>40,822</b>                  | -37,398                  | 44,904               | 49,395               |
| 01425302121                                  | Retiree Medical & Life     | 0                  | 11,349                         | 11,349                        | 11,349                             | 21,771                            | <b>21,771</b>                  | 10,422                   | 23,948               | 26,343               |
| 01425302200                                  | Social Security            | 37,210             | 37,042                         | 37,042                        | 30,708                             | 36,373                            | <b>36,373</b>                  | 5,665                    | 37,100               | 37,842               |
| 01425302500                                  | Unemployment Compensation  | 0                  | 14                             | 14                            | 14                                 | 7,236                             | <b>7,236</b>                   | 7,222                    | 7,381                | 7,528                |
| 01425303202                                  | Conferences & Training     | 1,155              | 0                              | 0                             | 0                                  | 1,500                             | <b>1,500</b>                   | 1,500                    | 1,530                | 1,561                |
| 01425303411                                  | Bank Fees - Credit Cards   | 19,306             | 20,200                         | 20,200                        | 20,200                             | 20,200                            | <b>20,200</b>                  | 0                        | 20,604               | 21,016               |
| 01425304400                                  | Equipment Rental           | 2,801              | 2,802                          | 2,802                         | 2,802                              | 2,802                             | <b>2,802</b>                   | 0                        | 2,858                | 2,915                |
| 01425305101                                  | Gasoline                   | 2,391              | 3,425                          | 3,425                         | 3,425                              | 3,520                             | <b>3,520</b>                   | 95                       | 3,590                | 3,662                |
| 01425305240                                  | Payments to Insurance Fund | 3,292              | 5,852                          | 5,852                         | 5,852                              | 2,344                             | <b>2,344</b>                   | -3,508                   | 2,532                | 2,734                |
| 01425305301                                  | Telephone                  | 4,800              | 5,300                          | 5,300                         | 5,300                              | 5,304                             | <b>5,304</b>                   | 4                        | 5,410                | 5,518                |
| 01425305405                                  | Postage                    | 18                 | 415                            | 415                           | 415                                | 415                               | <b>415</b>                     | 0                        | 423                  | 432                  |
| 01425305500                                  | Copying & Printing         | 12,565             | 16,699                         | 16,699                        | 16,699                             | 18,199                            | <b>16,699</b>                  | 0                        | 17,033               | 17,374               |
| 01425306100                                  | Office Supplies & Expenses | 6,100              | 3,500                          | 3,500                         | 4,254                              | 3,600                             | <b>3,500</b>                   | -754                     | 3,570                | 3,641                |
| 01425306601                                  | Vehicle Maintenance        | 8,815              | 50,294                         | 50,294                        | 10,000                             | 50,294                            | <b>50,294</b>                  | 40,294                   | 51,300               | 52,326               |
| 01425308100                                  | Dues & Fees                | 1,001              | 350                            | 350                           | 350                                | 550                               | <b>400</b>                     | 50                       | 408                  | 416                  |
| <b>Leisure Services Administration Total</b> |                            | <b>621,208</b>     | <b>719,677</b>                 | <b>719,677</b>                | <b>591,000</b>                     | <b>690,389</b>                    | <b>688,639</b>                 | <b>97,639</b>            | <b>707,559</b>       | <b>727,369</b>       |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Lifeguard Staffing and Supervision**

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

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

- **Objective:** Ensure 100% of all Lifeguards receive the new 2012 American Red Cross Lifesaving program updated certificate.  
*Results: 100 % of our 29 lifeguards staff in 2012 received the new 2012 American Red Cross Lifesaving update.*
  - **Objective:** Ensure that 100% of all Lifeguards meet our strenuous physical fitness and swim standard required by the City of Stamford. Each lifeguard must perform a timed 550 yard swim and meet our time standard, pass all requirements of the American Red Cross Lifeguard course and pass a drug screen each summer. Our standard exceeds local, State and National standards.  
*Results: 100% of our 29 lifeguards in 2012 passed all of the required testing and standards that were set by our department to preform their duties.*
  - **Objective:** Our goal is to be able to have 100% coverage at all of our beaches and pools this summer with the highest trained staff. We will also be hiring a waterfront supervisor to manage all of our lifeguards and provide full time weekend management when our full time office staff is off.  
*Results: In 2012 we were able to have coverage at 100% of all beaches that insured a safe environment for our residents. Although, with a reduction in last year's budget we had fewer guards on staff and had guards working longer shifts than we would like. We also had a high success rate with children passing our swim lessons.*
  - **Objective:** To have 25 full time lifeguards to cover all of the beaches and Heroy pool for the whole summer swim season. Also, to have a staff of 4 lifeguards to run the Westhill pool for summer swim lessons and camp open swim. Finally, to have 1 new waterfront supervisor to work from May through September.  
*Results: We did not have coverage on any of our beaches during the week while school was in session due to the lack of funding.*
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### **Program: Swim Lessons**

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

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

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## *Fiscal Year 2013/2014 Department Summary*

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

- **Objective:** Each child will learn swim lesson skills in a progressively challenging syllabus. Children will progress from Level 1 through Level 4 over the course of a couple of years to learn how to swim.

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

- **Objective:** To endeavor that 90% of all children enrolled in the Learn to Swim program receive a passing grade and move on to the next applicable individual level.

*Results:* A total of 367 students passed the program.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2531 Aquatics

| <b>Reference #</b>           | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425311203                  | Seasonal                   | 202,242                    | 206,125                                 | 206,125                                | 206,125   | 234,264                                    | <b>234,264</b>                          | 28,139                            | 238,949                      | 243,728                      |
| 01425311301                  | Overtime                   | 39,711                     | 42,088                                  | 42,088                                 | 42,088  | 33,000                                     | <b>33,000</b>                           | -9,088                            | 33,660                       | 34,333                       |
| 01425312200                  | Social Security            | 16,996                     | 18,988                                  | 18,988                                 | 18,988  | 20,446                                     | <b>20,446</b>                           | 1,458                             | 20,855                       | 21,272                       |
| 01425312500                  | Unemployment Compensation  | 0                          | 0                                       | 0                                      | 0   | 4,488                                      | <b>4,488</b>                            | 4,488                             | 4,578                        | 4,669                        |
| 01425313601                  | Contracted Services        | 10,177                     | 9,764                                   | 9,764                                  | 9,764   | 10,855                                     | <b>10,855</b>                           | 1,091                             | 11,072                       | 11,294                       |
| 01425315240                  | Payments to Insurance Fund | 311                        | 1,005                                   | 1,005                                  | 1,005   | 375  | <b>375</b>                              | -630                              | 405                          | 437                          |
| 01425316700                  | Small Tools & Replacement  | 3,112                      | 3,112                                   | 3,112                                  | 3,112   | 3,112                                      | <b>3,112</b>                            | 0                                 | 3,174                        | 3,238                        |
| 01425316902                  | Uniforms                   | 3,756                      | 3,756                                   | 3,756                                  | 3,756   | 3,718                                      | <b>3,718</b>                            | -38                               | 3,792                        | 3,868                        |
| 01425316903                  | Medical Supplies           | 1,539                      | 1,538                                   | 1,538                                  | 1,538   | 1,538                                      | <b>1,538</b>                            | 0                                 | 1,569                        | 1,600                        |
| 01425316904                  | Recreation Supplies        | 3,514                      | 3,588                                   | 3,588                                  | 3,588   | 3,588                                      | <b>3,588</b>                            | 0                                 | 3,660                        | 3,733                        |
| <b><i>Aquatics Total</i></b> |                            | <b>281,357</b>             | <b>289,964</b>                          | <b>289,964</b>                         | <b>289,964</b>                                  | <b>315,384</b>                             | <b>315,384</b>                          | <b>25,420</b>                     | <b>321,714</b>               | <b>328,172</b>               |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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### **Program: Subsidized Programs**

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

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

- **Objective:** Ability to hire one college recreation intern per year for 40 hours per week for 10 weeks to experience hands on learning in the field.  
*Results: Unfortunately in 2012 we were unable to hire an intern from any of the local universities. We look to add one again this upcoming year.*
- **Objective:** To continue to offer 5 high quality holiday and seasonal special events that will service over 1400 residents per year at a reasonable cost.  
*Results: In 2012 we sold out all 5 special events and had 1400 participants attend. They remained affordable for everyone in the community to enjoy.*
- **Objective:** Offer 8 week open gym program for over 1000 youth.  
*Results: Program was elimintaed from the budget due to a lack of staffing.*
- **Objective:** Once again to sell out all of our special events offered to residents.  
*Results: New objective - results will be reported on in next fiscal year.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2533 Subsidized Programs

| <b>Reference #</b>                      | <b>Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425331203                             | Seasonal             | 12,374                     | 14,160                                  | 14,160                                 | 14,160  | 14,190                                     | <b>14,190</b>                           | 30                                | 14,474                       | 14,763                       |
| 01425331301                             | Overtime             | 2,410                      | 3,543                                   | 3,543                                  | 3,543   | 3,543                                      | <b>3,543</b>                            | 0                                 | 3,614                        | 3,686                        |
| 01425332200                             | Social Security      | 1,354                      | 1,354                                   | 1,354                                  | 1,354   | 1,357                                      | <b>1,357</b>                            | 3                                 | 1,384                        | 1,411                        |
| 01425333601                             | Contracted Services  | 3,045                      | 6,709                                   | 6,709                                  | 6,709   | 6,798                                      | <b>6,798</b>                            | 89                                | 6,934                        | 7,073                        |
| 01425336902                             | Uniforms             | 456                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01425336904                             | Recreation Supplies  | 4,284                      | 4,715                                   | 4,715                                  | 4,715   | 4,715                                      | <b>4,715</b>                            | 0                                 | 4,809                        | 4,905                        |
| <b><i>Subsidized Programs Total</i></b> |                      | <b>23,922</b>              | <b>30,981</b>                           | <b>30,981</b>                          | <b>30,981</b>                                   | <b>31,103</b>                              | <b>31,103</b>                           | <b>122</b>                        | <b>31,725</b>                | <b>32,358</b>                |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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### **Program: Day Camps & Playgrounds, Youth Programs, Trips**

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

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

- **Objective:** Offer 96 in house programs for preschool through teenage children during the school year averaging 32 programs per week during each season. These programs are held in the mornings, after school as well as early evening with a target revenue of \$65,700.00.  
*Results: We offered 95 preschool and youth programs and registered 1900 participants.*
  - **Objective:** Run 25 Birthday parties per year for residents with children ages 4-10. A total of 500 participants and a target revenue of \$55,625.00.  
*Results: We ran 16 parties and had 240 involved.*
  - **Objective:** Offer 3 Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool Camp for children ages 3-12.  
*Results: During the 2012 Summer Camp Season we filled all of our camp programs registering 1100 children and had waiting lists.*
  - **Objective:** Over 375 youth recreation programs throughout the school year for children ages 1 - 16 years old.  
*Results: In 2012 we offered over 350 programs and over 1300 children participated.*
- 

#### **Goal: To fill all 7 summer camp programs with a registration of 1000 children ages 3-12 years of age**

- **Objective:** To offer 3 Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool Camp to children ages 3 - 12, with over 1100 students participating in these 7 week camps.  
*Results: New / ongoing objective - will report results in next fiscal year.*
- **Objective:** To fill all 7 summer camp programs with a registration of 1000 children ages 3 - 12 years of age.  
*Results: New / ongoing objective - will report results in next fiscal year.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2534 Fee-Supported Programs

| <b>Reference #</b>                         | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425341203                                | Seasonal                   | 400,516                    | 400,000                                 | 400,000                                | 400,000   | 412,333                                    | <b>412,333</b>                          | 12,333                            | 420,580                      | 428,991                      |
| 01425341301                                | Overtime                   | 16,248                     | 17,248                                  | 17,248                                 | 20,000  | 17,248                                     | <b>17,248</b>                           | -2,752                            | 17,593                       | 17,945                       |
| 01425342200                                | Social Security            | 31,920                     | 31,919                                  | 31,919                                 | 32,130  | 32,863                                     | <b>32,863</b>                           | 733                               | 33,520                       | 34,191                       |
| 01425342500                                | Unemployment Compensation  | 4,606                      | 4,081                                   | 4,081                                  | 4,081   | 3,090                                      | <b>3,090</b>                            | -991                              | 3,152                        | 3,215                        |
| 01425343601                                | Contracted Services        | 73,118                     | 78,499                                  | 78,499                                 | 78,499  | 78,499                                     | <b>78,499</b>                           | 0                                 | 80,069                       | 81,670                       |
| 01425345240                                | Payments to Insurance Fund | 4,470                      | 4,125                                   | 4,125                                  | 4,125   | 4,908                                      | <b>4,908</b>                            | 783                               | 5,301                        | 5,725                        |
| 01425345405                                | Postage                    | 1,136                      | 511                                     | 511                                    | 511   | 511  | <b>511</b>                              | 0                                 | 521                          | 532                          |
| 01425345500                                | Copying & Printing         | 1,864                      | 1,304                                   | 1,304                                  | 1,304   | 1,304                                      | <b>1,304</b>                            | 0                                 | 1,330                        | 1,357                        |
| 01425346902                                | Uniforms                   | 7,500                      | 8,069                                   | 8,069                                  | 8,069   | 8,069                                      | <b>8,069</b>                            | 0                                 | 8,230                        | 8,395                        |
| 01425346903                                | Medical Supplies           | 2,560                      | 2,563                                   | 2,563                                  | 2,563   | 2,563                                      | <b>2,563</b>                            | 0                                 | 2,614                        | 2,667                        |
| 01425346904                                | Recreation Supplies        | 60,037                     | 60,000                                  | 60,000                                 | 60,000  | 62,000                                     | <b>60,000</b>                           | 0                                 | 61,200                       | 62,424                       |
| 01425348833                                | Busing                     | 37,226                     | 37,460                                  | 37,460                                 | 37,460  | 47,460                                     | <b>37,460</b>                           | 0                                 | 48,409                       | 49,377                       |
| <b><i>Fee-Supported Programs Total</i></b> |                            | <b>641,201</b>             | <b>645,779</b>                          | <b>645,779</b>                         | <b>648,742</b>                                  | <b>670,848</b>                             | <b>658,848</b>                          | <b>10,106</b>                     | <b>682,519</b>               | <b>696,489</b>               |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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### **Program: Adult Sport Leagues**

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

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### **Goal: Provide Leagues in a professional manner in which we are providing a safe recreational opportunity for the residents of Stamford.**

- **Objective:** Maintain and keep current a website with all schedules, scores and standings within 24 hours of game. In addition all rules and regulations, league contact information and other crucial information will be posted 24/7.  
*Results: All scores were updated daily and standings were updated on the website every Friday. All important league information was updated daily for crucial information.*
- **Objective:** Ensure that 100% of all umpires/referees are certified and trained to properly officiate adult sports leagues. Each official must have a national certification from an accredited agency.  
*Results: 100% of umpires and referees were certified and trained to officiate the adult sports leagues.*
- **Objective:** Offer 8-10 bus trips to such places as casinos, Boston and Sporting Events to over 440 residents each year that are all self supporting.  
*Results: We successfully offered 8 bus trips to casinos, Boston and sporting events with over 360 participants.*
- **Objective:** Our goal is to continue to offer adult bus trips, leagues and programs that pay for themselves and bring some additional revenue to the city.  
*Results: We have continued to offer casino trips, Boston and other special event trips to adults. Also, we continue to have 100% of our umpires and referees that are certified and trained to officiate our adult sport leagues.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

**Dept/Div:** 0260 Administration

**Activity:** 2535 Self-Sustaining Programs

| <b>Reference #</b>                           | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425351203                                  | Seasonal                   | 85,697                     | 77,657                                  | 77,657                                 | 77,657  | 80,057                                     | <b>80,057</b>                           | 2,400                             | 81,658                       | 83,291                       |
| 01425351301                                  | Overtime                   | 12,322                     | 9,744                                   | 9,744                                  | 9,744   | 9,744                                      | <b>9,744</b>                            | 0                                 | 9,939                        | 10,138                       |
| 01425352200                                  | Social Security            | 6,686                      | 6,686                                   | 6,686                                  | 6,686   | 6,870                                      | <b>6,870</b>                            | 184                               | 7,007                        | 7,147                        |
| 01425352500                                  | Unemployment Compensation  | 92                         | 2,432                                   | 2,432                                  | 2,432   | 534  | <b>534</b>                              | -1,898                            | 545                          | 556                          |
| 01425353601                                  | Contracted Services        | 36,012                     | 54,692                                  | 54,692                                 | 54,692  | 56,492                                     | <b>56,492</b>                           | 1,800                             | 57,622                       | 58,774                       |
| 01425355240                                  | Payments to Insurance Fund | 106                        | 951                                     | 951                                    | 951   | 138  | <b>138</b>                              | -813                              | 149                          | 161                          |
| 01425355405                                  | Postage                    | 26                         | 670                                     | 670                                    | 670   | 670  | <b>670</b>                              | 0                                 | 683                          | 697                          |
| 01425355500                                  | Copying & Printing         | 372                        | 3,075                                   | 3,075                                  | 3,075   | 3,075                                      | <b>3,075</b>                            | 0                                 | 3,136                        | 3,199                        |
| 01425356100                                  | Office Supplies & Expenses | 0                          | 875                                     | 875                                    | 875   | 875  | <b>875</b>                              | 0                                 | 892                          | 910                          |
| 01425356902                                  | Uniforms                   | 5,729                      | 5,740                                   | 5,740                                  | 5,740   | 2,000                                      | <b>2,000</b>                            | -3,740                            | 2,040                        | 2,081                        |
| 01425356903                                  | Medical Supplies           | 600                        | 769                                     | 769                                    | 769   | 769  | <b>769</b>                              | 0                                 | 784                          | 800                          |
| 01425356904                                  | Recreation Supplies        | 37,591                     | 37,413                                  | 37,413                                 | 37,413  | 39,513                                     | <b>38,413</b>                           | 1,000                             | 39,181                       | 39,965                       |
| 01425358100                                  | Dues & Fees                | 5,000                      | 6,250                                   | 6,250                                  | 6,250   | 6,250                                      | <b>6,250</b>                            | 0                                 | 6,375                        | 6,502                        |
| <b><i>Self-Sustaining Programs Total</i></b> |                            | <b>190,233</b>             | <b>206,954</b>                          | <b>206,954</b>                         | <b>206,954</b>                                  | <b>206,987</b>                             | <b>205,887</b>                          | <b>-1,067</b>                     | <b>210,011</b>               | <b>214,221</b>               |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

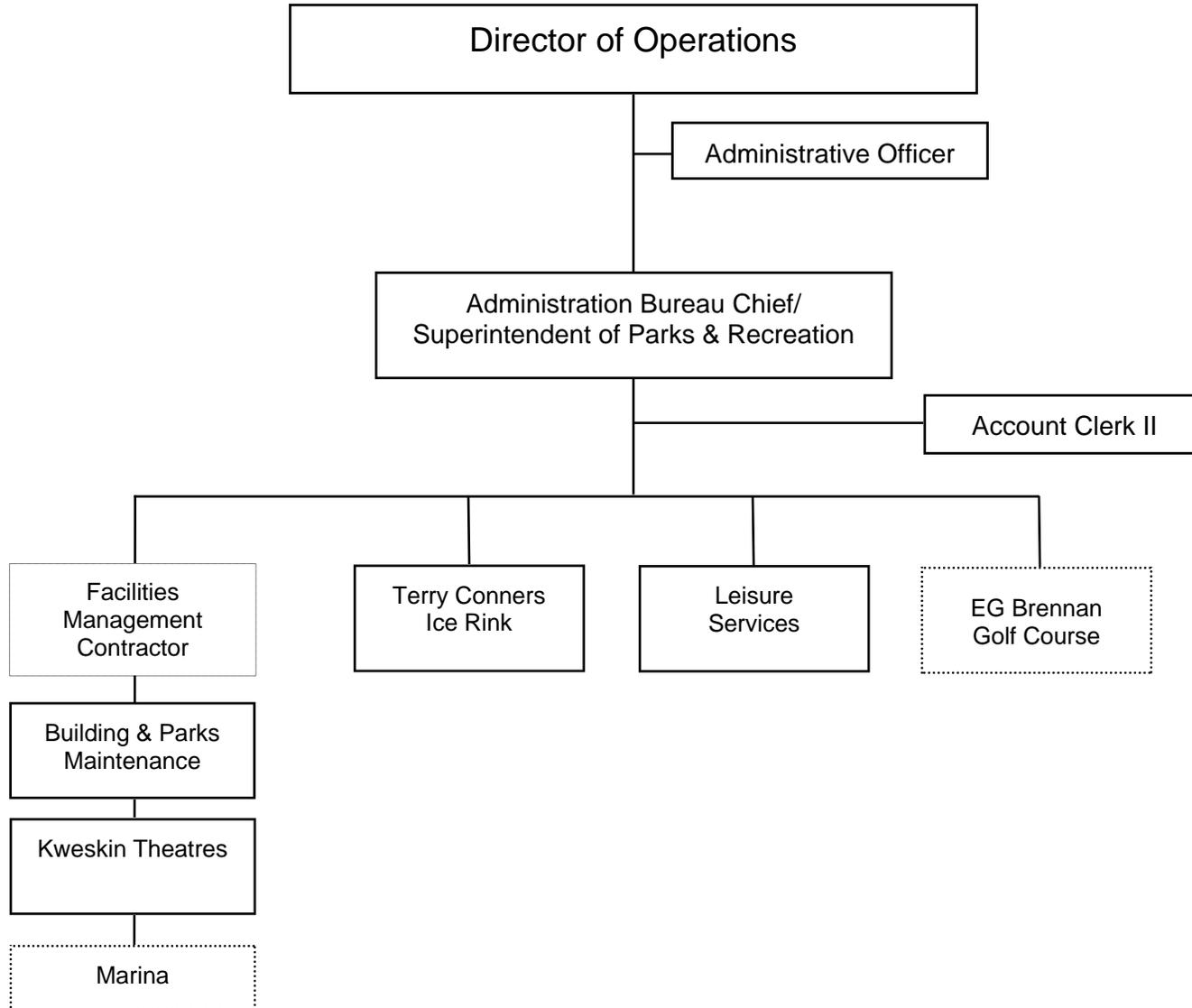
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2536 Beach Enforcement

| <i>Reference # Account Title</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01425361203 Seasonal             | 0                          | 19,040                                  | 19,040                                 | 19,040  | 19,040                                     | <b>19,040</b>                           | 0                                 | 19,421                       | 19,809                       |
| 01425361301 Overtime             | 0                          | 0                                       | 0                                      | 496   | 0  | <b>0</b>                                | -496                              | 0                            | 0                            |
| 01425362200 Social Security      | 0                          | 1,457                                   | 1,457                                  | 1,495   | 1,457                                      | <b>1,457</b>                            | -38                               | 1,486                        | 1,515                        |
| 01425366902 Uniforms             | 0                          | 240                                     | 240                                    | 240   | 240  | <b>240</b>                              | 0                                 | 245                          | 250                          |
| <b>Beach Enforcement Total</b>   | <b>0</b>                   | <b>20,737</b>                           | <b>20,737</b>                          | <b>21,271</b>                                   | <b>20,737</b>                              | <b>20,737</b>                           | <b>-534</b>                       | <b>21,152</b>                | <b>21,574</b>                |

# City of Stamford Office of Operations Administration



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

To operate an efficient, informative, centralized payroll function for all of Operations as well as to provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items. Administration should be a support service on which all other Bureaus can rely.

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

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

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

- **Objective:** Efficiently and within 2 weeks of receipt of such process all business and HR activity for the Office of Operations and all City Bureaus which includes PAF's, seasonal hires, rate increases and scrutiny, schedule physicals, make all changes as necessary in positions, and attend grievance hearings as necessary.

*Results: 95% of all business and HR activity for the Office of Operations and for all Bureau Chiefs were processed within 2 weeks of receipt. 100% of all grievance hearings were attended.*

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### **Program: Payroll**

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

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

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

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

- **Objective:** Distribute and collate pay checks every Thursday (600 in the summer and 300 in the winter) for each Office of Operation's Dept from a central location such that all checks are available for pickup by 7:30 am each Friday.

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>    | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk II           | 1                           | 1                           | 49,796                                       | 49,986                                       | 189   | 0.38%  |
| Admin Serv Bur Chief       | 1                           | 1                           | 111,225                                      | 64,626                                       | -46,599   | -41.90%  |
| CHARGEBACK to E.G. Brennan | 0                           | 0                           | -5,561                                       | -6,538                                       | -976  | 17.56%   |
| Director of Operations     | 1                           | 1                           | 146,059                                      | 139,866                                      | -6,193  | -4.24%   |
| Ops Admin Officer          | 1                           | 1                           | 73,224                                       | 73,617                                       | 394   | 0.54%  |
| <b><i>Total</i></b>        | <b><i>4</i></b>             | <b><i>4</i></b>             | <b><i>\$374,742</i></b>                      | <b><i>\$321,557</i></b>                      | <b><i>(\$53,185)</i></b>                        | <b><i>-14.19%</i></b>                          |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Admin Serv Bur Chief funded for half a year, Director of Operations budgeted for five months at top step and seven months at second step, Ops Admin Officer increase due to longevity increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

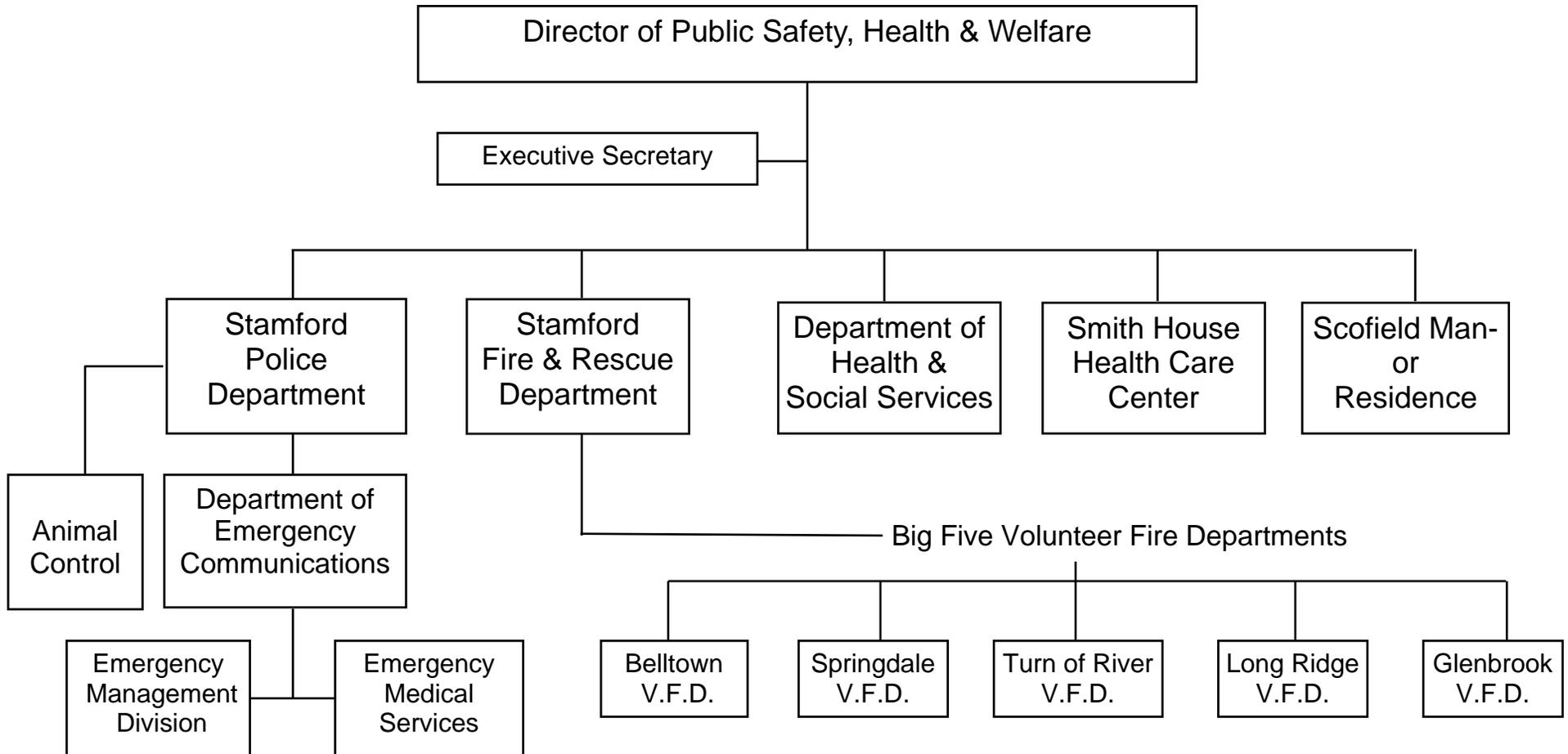
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0260 Administration

**Activity:** 2600 Administration

| <i>Reference #</i>          | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-----------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01426001100                 | Salaries                   | 0                          | 374,742                                 | 374,742                                | 377,007   | 387,686                                    | <b>321,557</b>                          | -55,450                           | 388,239                      | 396,004                      |
| 01426001202                 | Permanent Part-time        | 0                          | 27,495                                  | 27,495                                 | 27,495  | 0  | <b>0</b>                                | -27,495                           | 0                            | 0                            |
| 01426001301                 | Overtime                   | 0                          | 45,034                                  | 45,034                                 | 45,034  | 45,034                                     | <b>45,034</b>                           | 0                                 | 45,935                       | 46,853                       |
| 01426002120                 | Active Medical & Life      | 0                          | 0                                       | 0                                      | 0   | 102,055                                    | <b>102,055</b>                          | 102,055                           | 112,261                      | 123,487                      |
| 01426002121                 | Retiree Medical & Life     | 0                          | 79,440                                  | 79,440                                 | 79,440  | 76,198                                     | <b>76,198</b>                           | -3,242                            | 83,818                       | 92,200                       |
| 01426002200                 | Social Security            | 0                          | 34,216                                  | 34,216                                 | 34,389  | 33,103                                     | <b>28,044</b>                           | -6,345                            | 33,214                       | 33,879                       |
| 01426002500                 | Unemployment Compensation  | 0                          | 691                                     | 691                                    | 691   | 0  | <b>0</b>                                | -691                              | 0                            | 0                            |
| 01426003202                 | Conferences & Training     | 0                          | 0                                       | 0                                      | 0   | 3,000                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01426004400                 | Equipment Rental           | 0                          | 3,064                                   | 3,064                                  | 3,064   | 3,064                                      | <b>3,064</b>                            | 0                                 | 3,125                        | 3,188                        |
| 01426005240                 | Payments to Insurance Fund | 0                          | 186,312                                 | 186,312                                | 186,312   | 72,024                                     | <b>72,024</b>                           | -114,288                          | 77,786                       | 84,009                       |
| 01426005301                 | Telephone                  | 272                        | 4,975                                   | 4,975                                  | 4,975   | 4,975                                      | <b>4,975</b>                            | 0                                 | 5,074                        | 5,176                        |
| 01426005405                 | Postage                    | 0                          | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| 01426005500                 | Copying & Printing         | 307                        | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | <b>4,000</b>                            | 0                                 | 4,080                        | 4,162                        |
| 01426006100                 | Office Supplies & Expenses | 0                          | 16,220                                  | 16,220                                 | 16,220  | 16,420                                     | <b>16,420</b>                           | 200                               | 16,748                       | 17,083                       |
| 01426006601                 | Vehicle Maintenance        | 0                          | 512                                     | 512                                    | 5,500   | 2,500                                      | <b>500</b>                              | -5,000                            | 510                          | 520                          |
| <b>Administration Total</b> |                            | <b>579</b>                 | <b>777,501</b>                          | <b>777,501</b>                         | <b>784,927</b>                                  | <b>750,859</b>                             | <b>674,671</b>                          | <b>-110,256</b>                   | <b>771,606</b>               | <b>807,393</b>               |

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



# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

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

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0310 Public Safety, Health &amp; Welfare-Adm</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3101 Pub Safety, Hlth & Welf-Adm                              | 2,336,984                  | 297,367                                 | 297,367                                | 294,188   | 307,266                                    | 296,166                                 | 1,978                             | 297,012                      | 304,771                      |
| <b>Public Safety, Health &amp; Welfare-Adm Total</b>          | <b>2,336,984</b>           | <b>297,367</b>                          | <b>297,367</b>                         | <b>294,188</b>                                  | <b>307,266</b>                             | <b>296,166</b>                          | <b>1,978</b>                      | <b>297,012</b>               | <b>304,771</b>               |
| <b>Office of Public Safety, Health &amp; W Total</b>          | <b>\$2,336,984</b>         | <b>\$297,367</b>                        | <b>\$297,367</b>                       | <b>\$294,188</b>                                | <b>\$307,266</b>                           | <b>\$296,166</b>                        | <b>\$1,978</b>                    | <b>\$297,012</b>             | <b>\$304,771</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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

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

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>    | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir Pub Safety, Hlth & Wel | 1                           | 1                           | 137,943                                      | 139,866                                      | 1,923   | 1.39%  |
| Executive Secretary        | 1                           | 1                           | 56,178                                       | 56,492                                       | 315   | 0.56%  |
| <b><i>Total</i></b>        | <b>2</b>                    | <b>2</b>                    | <b>\$194,121</b>                             | <b>\$196,359</b>                             | <b>\$2,237</b>                                  | <b>1.15%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dir Pub Safety, Hlth & Welf-Adm increase due to pay plan wage & step increase for five months and entry level step for seven months, Executive Secretary increase due to increase in longevity

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

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

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

| Reference #                                  | Account Title                       | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--|-------------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01431011100                                  | Salaries                            | 123,215            | 194,121                        | 194,121                       | 193,955                            | 196,359                           | <b>196,359</b>                 | 2,404                    | 193,085              | 196,946              |
| 01431011301                                  | Overtime                            | 690                | 1,000                          | 1,000                         | 1,000                              | 1,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01431011505                                  | Deferred Compensation               | 13,524             | 13,794                         | 13,794                        | 13,794                             | 13,794                            | <b>13,794</b>                  | 0                        | 14,070               | 14,351               |
| 01431012100                                  | Medical & Life                      | 29,672             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01431012120                                  | Active Medical & Life               | 0                  | 19,555                         | 19,555                        | 19,555                             | 20,411                            | <b>20,411</b>                  | 856                      | 22,452               | 24,697               |
| 01431012121                                  | Retiree Medical & Life              | 0                  | 11,349                         | 11,349                        | 11,349                             | 0                                 | <b>0</b>                       | -11,349                  | 0                    | 0                    |
| 01431012200                                  | Social Security                     | 5,082              | 15,982                         | 15,982                        | 15,969                             | 16,153                            | <b>16,153</b>                  | 184                      | 15,925               | 16,244               |
| 01431012500                                  | Unemployment Compensation           | 13,962             | 1,074                          | 1,074                         | 1,074                              | 5,370                             | <b>5,370</b>                   | 4,296                    | 5,477                | 5,587                |
| 01431013001                                  | Professional Consultant             | 0                  | 0                              | 5,000                         | 5,000                              | 5,000                             | <b>0</b>                       | -5,000                   | 0                    | 0                    |
| 01431013201                                  | Education, Training & Certification | 0                  | 1,000                          | 1,000                         | 0                                  | 5,000                             | <b>1,000</b>                   | 1,000                    | 1,020                | 1,040                |
| 01431013601                                  | Contracted Services                 | 25,263             | 35,000                         | 26,000                        | 26,000                             | 35,000                            | <b>35,000</b>                  | 9,000                    | 35,700               | 36,414               |
| 01431015101                                  | Gasoline                            | 1,046              | 100                            | 2,100                         | 2,100                              | 2,000                             | <b>2,000</b>                   | -100                     | 2,040                | 2,081                |
| 01431015240                                  | Payments to Insurance Fund          | 186                | 192                            | 192                           | 192                                | 379                               | <b>379</b>                     | 187                      | 409                  | 442                  |
| 01431015301                                  | Telephone                           | 1,420              | 1,000                          | 1,000                         | 1,500                              | 1,000                             | <b>1,000</b>                   | -500                     | 1,020                | 1,040                |
| 01431015405                                  | Postage                             | 57                 | 200                            | 200                           | 200                                | 300                               | <b>200</b>                     | 0                        | 204                  | 208                  |
| 01431015500                                  | Copying & Printing                  | 130                | 2,000                          | 2,000                         | 1,500                              | 2,000                             | <b>2,000</b>                   | 500                      | 2,040                | 2,081                |
| 01431016100                                  | Office Supplies & Expenses          | 938                | 1,000                          | 3,000                         | 1,000                              | 2,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01431016601                                  | Vehicle Maintenance                 | 572                | 0                              | 0                             | 0                                  | 500                               | <b>500</b>                     | 500                      | 510                  | 520                  |
| 01431018400                                  | Misc Contingency/Expense            | 0                  | 0                              | 0                             | 0                                  | 1,000                             | <b>0</b>                       | 0                        | 1,020                | 1,040                |
| 01431018843                                  | Volunteer Fire Support              | 2,121,227          | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| <b>Pub Safety, Hlth &amp; Welf-Adm Total</b> |                                     | <b>2,336,984</b>   | <b>297,367</b>                 | <b>297,367</b>                | <b>294,188</b>                     | <b>307,266</b>                    | <b>296,166</b>                 | <b>1,978</b>             | <b>297,012</b>       | <b>304,771</b>       |

# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 320 Grants Administration

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0321 City Contribution to Grant Funds</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3230 Other Special Revenue Funds                       | 664,591                    | 866,806                                 | 866,806                                | 866,806   | 1,077,210                                  | 937,689                                 | 70,883                            | 937,689                      | 937,689                      |
| <b>City Contribution to Grant Funds Total</b>          | <b>664,591</b>             | <b>866,806</b>                          | <b>866,806</b>                         | <b>866,806</b>                                  | <b>1,077,210</b>                           | <b>937,689</b>                          | <b>70,883</b>                     | <b>937,689</b>               | <b>937,689</b>               |
| <b>Grants Administration Total</b>                     | <b>\$664,591</b>           | <b>\$866,806</b>                        | <b>\$866,806</b>                       | <b>\$866,806</b>                                | <b>\$1,077,210</b>                         | <b>\$937,689</b>                        | <b>\$70,883</b>                   | <b>\$937,689</b>             | <b>\$937,689</b>             |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

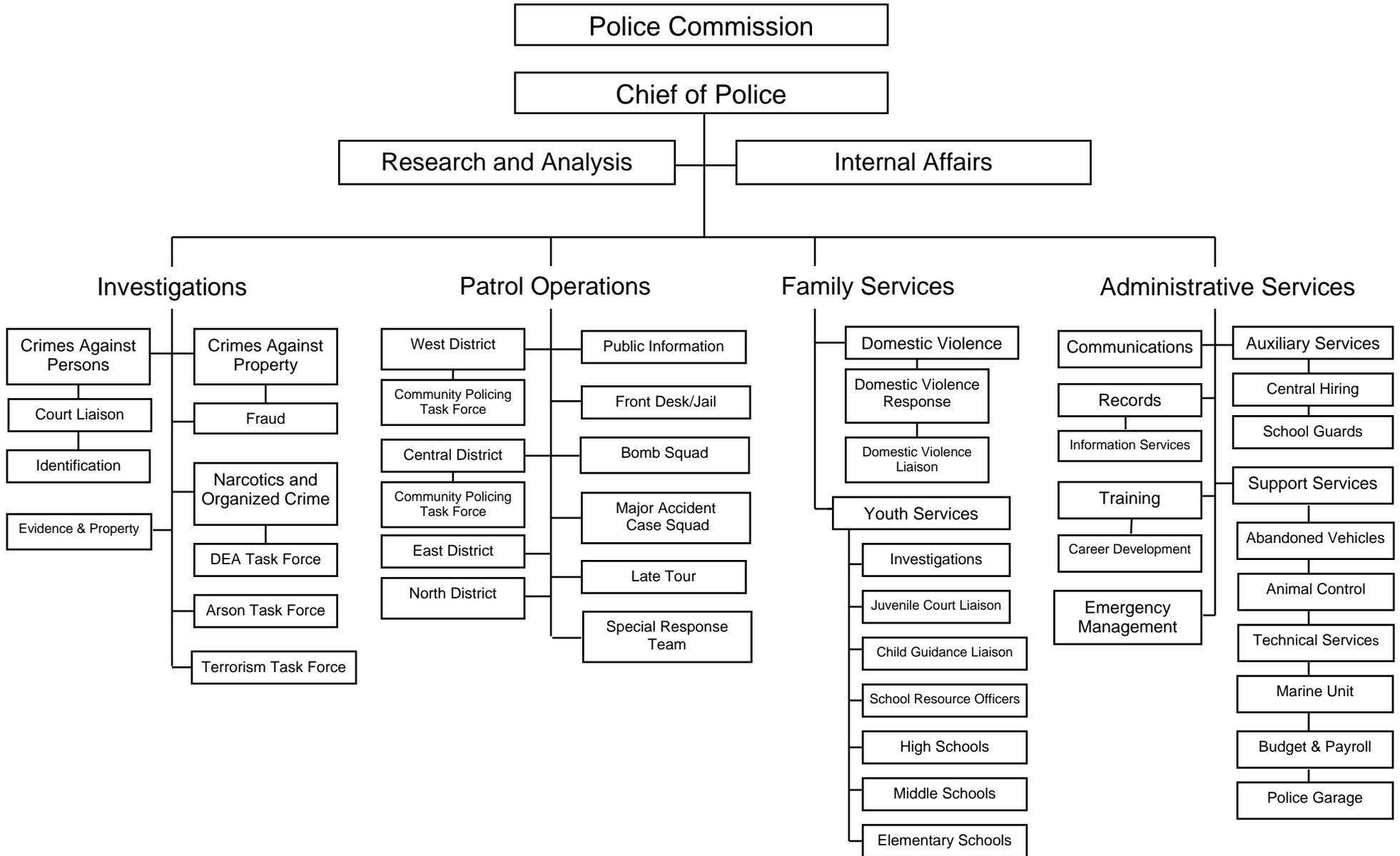
**Bur/Office:** 320 Grants Administration

**Dept/Div:** 0321 City Contribution to Grant Funds

**Activity:** 3230 Other Special Revenue Funds

| <b>Reference #</b>                       | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01432309024                              | Transfer to Grant Fund #24 | 664,591                    | 866,806                                 | 866,806                                | 866,806   | 1,077,210                                  | <b>937,689</b>                          | 70,883                            | 937,689                      | 937,689                      |
| <b>Other Special Revenue Funds Total</b> |                            | <b>664,591</b>             | <b>866,806</b>                          | <b>866,806</b>                         | <b>866,806</b>                                  | <b>1,077,210</b>                           | <b>937,689</b>                          | <b>70,883</b>                     | <b>937,689</b>               | <b>937,689</b>               |

# Stamford Police Department



## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

**Bur/Offc: 330 Police Department**

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0330 Department Wide</i></b>                     |                            |   |  |   |  |   |                                   |                              |                              |
| 3300 Department Wide   | 49,150,011                 | 49,248,453                              | 49,238,453                             | 49,912,289                                      | 54,291,669                                 | 51,770,959                              | 1,858,670                         | 55,174,149                   | 57,970,797                   |
| <b><i>Department Wide Total</i></b>                              | <b>49,150,011</b>          | <b>49,248,453</b>                       | <b>49,238,453</b>                      | <b>49,912,289</b>                               | <b>54,291,669</b>                          | <b>51,770,959</b>                       | <b>1,858,670</b>                  | <b>55,174,149</b>            | <b>57,970,797</b>            |
| <b><i>Dept/Div: 0334 Division of Administrative Services</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3361 Support Services  | 1,318,914                  | 1,295,484                               | 1,295,484                              | 1,309,755                                       | 1,354,516                                  | 1,252,542                               | -57,213                           | 1,277,596                    | 1,303,146                    |
| 3366 Animal Control  | 353,496                    | 362,101                                 | 372,101                                | 390,451   | 365,770                                    | 365,770                                 | -24,681                           | 382,534                      | 396,531                      |
| <b><i>Division of Administrative Services Total</i></b>          | <b>1,672,409</b>           | <b>1,657,585</b>                        | <b>1,667,585</b>                       | <b>1,700,206</b>                                | <b>1,720,286</b>                           | <b>1,618,312</b>                        | <b>-81,894</b>                    | <b>1,660,130</b>             | <b>1,699,677</b>             |
| <b><i>Dept/Div: 0394 Harbor Master</i></b>                       |                            |   |  |   |  |   |                                   |                              |                              |
| 3940 Harbor Master   | 0                          | 200                                     | 200                                    | 200   | 4,500                                      | 200                                     | 0                                 | 200                          | 200                          |
| <b><i>Harbor Master Total</i></b>                                | <b>0</b>                   | <b>200</b>                              | <b>200</b>                             | <b>200</b>                                      | <b>4,500</b>                               | <b>200</b>                              | <b>0</b>                          | <b>200</b>                   | <b>200</b>                   |
| <b><i>Police Department Total</i></b>                            | <b>\$50,822,420</b>        | <b>\$50,906,238</b>                     | <b>\$50,906,238</b>                    | <b>\$51,612,695</b>                             | <b>\$56,016,455</b>                        | <b>\$53,389,471</b>                     | <b>\$1,776,776</b>                | <b>\$56,834,479</b>          | <b>\$59,670,674</b>          |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

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### **Program: Patrol Division**

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

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

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

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

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#### **Goal: Increase school security**

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

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

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### **Program: Bureau of Criminal Investigations**

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

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

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

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

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

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

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

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### **Program: Youth Bureau**

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#### **Goal: Help/Assist "at risk" juvenile females**

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

**Results:** *New objective - will report on results in next fiscal year.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>          | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|---------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk II          | 1                    | 1                    | 49,896                                | 50,086                                | 189                                      | 0.38%                                   |
| Assistant Police Chief    | 2                    | 2                    | 253,982                               | 129,272                               | -124,710                                 | -49.10%                                 |
| BUDGET ADJUSTMENT         | 0                    | 0                    | -55,220                               | 0                                     | 55,220                                   | -100.00%                                |
| CHARGEBACK to GRANTS      | 0                    | 0                    | 0                                     | -108,789                              | -108,789                                 | 100.00%                                 |
| Computer Technician       | 1                    | 1                    | 68,360                                | 68,721                                | 362                                      | 0.53%                                   |
| Equipment Mechanic 37.5   | 3                    | 3                    | 167,914                               | 179,348                               | 11,434                                   | 6.81%                                   |
| Fleet Foreman             | 1                    | 1                    | 52,596                                | 0                                     | -52,596                                  | -100.00%                                |
| Office Support Specialist | 4                    | 4                    | 187,039                               | 187,952                               | 913                                      | 0.49%                                   |
| Police Aide               | 5                    | 5                    | 247,930                               | 248,879                               | 948                                      | 0.38%                                   |
| Police Captain            | 7                    | 8                    | 758,558                               | 869,765                               | 111,207                                  | 14.66%                                  |
| Police Chief              | 1                    | 1                    | 142,332                               | 145,070                               | 2,738                                    | 1.92%                                   |
| Police Clerk-Matron       | 2                    | 2                    | 88,601                                | 88,937                                | 336                                      | 0.38%                                   |
| Police Lieutenant         | 12                   | 11                   | 951,674                               | 858,337                               | -93,337                                  | -9.81%                                  |
| Police Officer            | 224                  | 224                  | 14,829,112                            | 15,170,346                            | 341,234                                  | 2.30%                                   |
| Police Sergeant           | 50                   | 50                   | 4,019,779                             | 4,137,771                             | 117,992                                  | 2.94%                                   |
| Research Assistant        | 1                    | 1                    | 56,378                                | 56,692                                | 315                                      | 0.56%                                   |
| <b>Total</b>              | <b>314</b>           | <b>314</b>           | <b>\$21,818,932</b>                   | <b>\$22,082,387</b>                   | <b>\$263,455</b>                         | <b>1.21%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, One Fleet Forman and Assistant Police Chief positions not funded, Computer Technician increase due to longevity, Equipment Mechanic increase due to three year compounded wage increase, Office Support Specialist increase due to longevity for two positions, Police Captain increase due to stipulated agreement elevating one Lieutenant position, Police Chief Increase due to a new chief, Police Officer and Police Sergeant increases due to filling previously unfunded positions, Research Assistant position increase due to an increase in longevity.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference # | Account Title                   | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|-------------|---------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01433001100 | Salaries                        | 21,280,279         | 21,818,932                     | 21,808,932                    | 21,571,597                         | 22,869,095                        | <b>22,082,387</b>              | 510,790                  | 23,326,477           | 23,793,006           |
| 01433001201 | Part-Time                       | 684,346            | 685,000                        | 685,000                       | 685,000                            | 760,254                           | <b>685,000</b>                 | 0                        | 698,700              | 712,674              |
| 01433001203 | Seasonal                        | 26,742             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01433001301 | Overtime                        | 5,085,687          | 4,260,000                      | 4,260,000                     | 4,950,000                          | 4,817,520                         | <b>4,200,000</b>               | -750,000                 | 4,369,680            | 4,546,215            |
| 01433001302 | Mandated Training Overtime      | 524,365            | 385,000                        | 385,000                       | 385,000                            | 750,000                           | <b>385,000</b>                 | 0                        | 392,700              | 400,554              |
| 01433001304 | Special Response Units Overtime | 0                  | 200,000                        | 200,000                       | 260,000                            | 360,000                           | <b>150,000</b>                 | -110,000                 | 153,000              | 156,060              |
| 01433001501 | Clothing Allowance              | 424,625            | 446,400                        | 446,400                       | 436,800                            | 574,000                           | <b>574,000</b>                 | 137,200                  | 585,480              | 597,190              |
| 01433001503 | Tool Allowance                  | 1,080              | 1,080                          | 1,500                         | 1,080                              | 1,500                             | <b>1,500</b>                   | 420                      | 1,530                | 1,561                |
| 01433001505 | Deferred Compensation           | 21,049             | 39,631                         | 39,631                        | 39,631                             | 27,971                            | <b>27,971</b>                  | -11,660                  | 28,530               | 29,101               |
| 01433001901 | Differential                    | 1,528,084          | 1,526,642                      | 1,526,642                     | 1,582,000                          | 1,526,642                         | <b>1,526,642</b>               | -55,358                  | 1,557,175            | 1,588,318            |
| 01433001902 | Stand-By Time                   | 98,610             | 110,000                        | 110,000                       | 100,000                            | 110,000                           | <b>100,000</b>                 | 0                        | 102,000              | 104,040              |
| 01433001903 | Holidays                        | 538,559            | 605,651                        | 605,651                       | 605,651                            | 605,651                           | <b>570,000</b>                 | -35,651                  | 581,400              | 593,028              |
| 01433001905 | Accumulated Leave               | 125,908            | 100,000                        | 100,000                       | 150,000                            | 175,000                           | <b>100,000</b>                 | -50,000                  | 102,000              | 104,040              |
| 01433001906 | Day-Off Slips                   | 143,191            | 102,666                        | 102,666                       | 125,000                            | 145,000                           | <b>105,000</b>                 | -20,000                  | 107,100              | 109,242              |
| 01433001907 | Court Time                      | 97,704             | 100,000                        | 100,000                       | 130,000                            | 115,000                           | <b>100,000</b>                 | -30,000                  | 102,000              | 104,040              |
| 01433002100 | Medical & Life                  | 7,808,982          | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01433002120 | Active Medical & Life           | 0                  | 5,534,099                      | 5,534,099                     | 5,534,099                          | 5,633,458                         | <b>5,633,458</b>               | 99,359                   | 6,196,804            | 6,816,484            |
| 01433002121 | Retiree Medical & Life          | 0                  | 2,349,157                      | 2,349,157                     | 2,349,157                          | 2,198,868                         | <b>2,198,868</b>               | -150,289                 | 2,418,755            | 2,660,630            |
| 01433002200 | Social Security                 | 373,929            | 376,498                        | 376,498                       | 382,327                            | 407,187                           | <b>380,277</b>                 | -2,050                   | 398,136              | 407,204              |
| 01433002305 | Police Pension Fund             | 4,348,825          | 4,885,000                      | 4,885,000                     | 4,902,250                          | 5,522,000                         | <b>5,522,000</b>               | 619,750                  | 6,074,200            | 6,681,620            |
| 01433002400 | College Tuition                 | 49,540             | 80,000                         | 80,000                        | 80,000                             | 80,000                            | <b>70,000</b>                  | -10,000                  | 70,000               | 70,000               |
| 01433002500 | Unemployment Compensation       | 44,528             | 24,809                         | 24,809                        | 24,809                             | 26,940                            | <b>26,940</b>                  | 2,131                    | 27,479               | 28,028               |
| 01433003001 | Professional Consultant         | -7,000             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01433003302 | Recruitment & Hiring            | 23,200             | 40,000                         | 40,000                        | 40,000                             | 50,000                            | <b>20,000</b>                  | -20,000                  | 20,400               | 20,808               |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #                  | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|------------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01433003303                  | Medical Examinations       | 777                | 1,500                          | 1,500                         | 1,500                              | 1,500                             | <b>1,500</b>                   | 0                        | 1,530                | 1,561                |
| 01433003305                  | EAP Programs               | 52,000             | 60,000                         | 40,000                        | 36,000                             | 45,000                            | <b>45,000</b>                  | 9,000                    | 45,900               | 46,818               |
| 01433004400                  | Equipment Rental           | 19,365             | 21,000                         | 46,000                        | 45,000                             | 48,000                            | <b>39,000</b>                  | -6,000                   | 39,780               | 40,576               |
| 01433005240                  | Payments to Insurance Fund | 5,336,048          | 4,865,806                      | 4,865,806                     | 4,865,806                          | 6,622,824                         | <b>6,622,824</b>               | 1,757,018                | 7,152,650            | 7,724,862            |
| 01433005405                  | Postage                    | 8,954              | 11,000                         | 11,000                        | 11,000                             | 11,000                            | <b>11,000</b>                  | 0                        | 11,220               | 11,444               |
| 01433005500                  | Copying & Printing         | 8,663              | 14,500                         | 14,500                        | 14,500                             | 24,500                            | <b>14,500</b>                  | 0                        | 14,790               | 15,086               |
| 01433006100                  | Office Supplies & Expenses | 49,254             | 50,000                         | 47,500                        | 50,000                             | 50,000                            | <b>50,000</b>                  | 0                        | 51,000               | 52,020               |
| 01433006101                  | Business Expense           | 4,363              | 4,971                          | 4,971                         | 4,971                              | 4,971                             | <b>4,971</b>                   | 0                        | 5,070                | 5,171                |
| 01433006603                  | Building Maintenance       | 16,127             | 30,000                         | 27,500                        | 20,000                             | 30,000                            | <b>25,000</b>                  | 5,000                    | 25,500               | 26,010               |
| 01433006605                  | Equipment Maintenance      | 35,464             | 55,990                         | 55,990                        | 55,990                             | 55,990                            | <b>40,000</b>                  | -15,990                  | 40,800               | 41,616               |
| 01433006610                  | Software Maintenance       | 164,372            | 236,121                        | 236,121                       | 236,121                            | 236,121                           | <b>236,121</b>                 | 0                        | 240,843              | 245,660              |
| 01433006700                  | Small Tools & Replacement  | 5,064              | 6,000                          | 5,580                         | 6,000                              | 11,677                            | <b>6,000</b>                   | 0                        | 6,120                | 6,242                |
| 01433006902                  | Uniforms                   | 96,478             | 80,000                         | 80,000                        | 80,000                             | 150,000                           | <b>75,000</b>                  | -5,000                   | 76,500               | 78,030               |
| 01433006905                  | Ammunition                 | 81,498             | 100,000                        | 100,000                       | 100,000                            | 198,000                           | <b>100,000</b>                 | 0                        | 102,000              | 104,040              |
| 01433008822                  | Police Commission Expense  | 0                  | 500                            | 500                           | 500                                | 500                               | <b>500</b>                     | 0                        | 500                  | 500                  |
| 01433008823                  | Investigations             | 34,444             | 25,000                         | 25,000                        | 35,000                             | 30,000                            | <b>25,000</b>                  | -10,000                  | 30,600               | 31,212               |
| 01433008826                  | Internal Affairs Expense   | 0                  | 500                            | 500                           | 500                                | 500                               | <b>500</b>                     | 0                        | 500                  | 500                  |
| 01433008828                  | Marine Police Unit Expense | 14,908             | 15,000                         | 15,000                        | 15,000                             | 15,000                            | <b>15,000</b>                  | 0                        | 15,300               | 15,606               |
| <b>Department Wide Total</b> |                            | <b>49,150,011</b>  | <b>49,248,453</b>              | <b>49,238,453</b>             | <b>49,912,289</b>                  | <b>54,291,669</b>                 | <b>51,770,959</b>              | <b>1,858,670</b>         | <b>55,174,149</b>    | <b>57,970,797</b>    |

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## *Fiscal Year 2013/2014 Department Summary*

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*Fund:* 0001 *General Fund*  
*Bur/Office:* 330 *Police Department*  
*Dept/Div:* 0334 *Division of Administrative Services*  
*Activity:* 3361 *Support Services*

### **Department Responsibilities:**

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

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## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0334 Division of Administrative Services  
**Activity:** 3361 Support Services

| <i>Reference #</i>            | <i>Account Title</i>                | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------------|-------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01433613201                   | Education, Training & Certification | 53,848                     | 46,543                                  | 46,543                                 | 46,543  | 65,543                                     | <b>47,000</b>                           | 457                               | 47,940                       | 48,899                       |
| 01433613601                   | Contracted Services                 | 17,178                     | 19,885                                  | 19,885                                 | 19,885  | 19,885                                     | <b>19,885</b>                           | 0                                 | 20,283                       | 20,688                       |
| 01433615101                   | Gasoline                            | 516,855                    | 481,729                                 | 481,729                                | 496,000   | 481,729                                    | <b>481,729</b>                          | -14,271                           | 491,364                      | 501,191                      |
| 01433615240                   | Payments to Insurance Fund          | 0                          | 0                                       | 0                                      | 0   | 20   | <b>20</b>                               | 20                                | 22                           | 23                           |
| 01433615301                   | Telephone                           | 52,251                     | 53,719                                  | 53,719                                 | 53,719  | 53,425                                     | <b>53,425</b>                           | -294                              | 54,494                       | 55,583                       |
| 01433615303                   | Communication Utilities             | 146,068                    | 113,289                                 | 113,289                                | 113,289   | 119,845                                    | <b>110,000</b>                          | -3,289                            | 112,200                      | 114,444                      |
| 01433616202                   | Water                               | 6,830                      | 6,830                                   | 6,830                                  | 6,830   | 6,830                                      | <b>6,830</b>                            | 0                                 | 6,967                        | 7,106                        |
| 01433616204                   | Electric - Utility                  | 170,000                    | 185,000                                 | 185,000                                | 185,000   | 185,000                                    | <b>175,000</b>                          | -10,000                           | 178,500                      | 182,070                      |
| 01433616205                   | Natural Gas - Utility               | 65,000                     | 80,000                                  | 80,000                                 | 80,000  | 80,000                                     | <b>70,000</b>                           | -10,000                           | 71,400                       | 72,828                       |
| 01433616206                   | Sewer - Utility                     | 4,107                      | 3,700                                   | 3,700                                  | 3,700   | 3,700                                      | <b>3,700</b>                            | 0                                 | 3,774                        | 3,849                        |
| 01433616601                   | Vehicle Maintenance                 | 217,181                    | 220,000                                 | 220,000                                | 220,000   | 220,000                                    | <b>200,000</b>                          | -20,000                           | 204,000                      | 208,080                      |
| 01433616612                   | Communication Equip Maintenance     | 49,029                     | 59,836                                  | 59,836                                 | 59,836  | 93,586                                     | <b>60,000</b>                           | 164                               | 61,200                       | 62,424                       |
| 01433618825                   | Prisoners Services Expense          | 17,567                     | 19,982                                  | 19,982                                 | 19,982  | 19,982                                     | <b>19,982</b>                           | 0                                 | 20,382                       | 20,790                       |
| 01433618912                   | Miscellaneous Communication Exp     | 3,000                      | 4,971                                   | 4,971                                  | 4,971   | 4,971                                      | <b>4,971</b>                            | 0                                 | 5,070                        | 5,171                        |
| <b>Support Services Total</b> |                                     | <b>1,318,914</b>           | <b>1,295,484</b>                        | <b>1,295,484</b>                       | <b>1,309,755</b>                                | <b>1,354,516</b>                           | <b>1,252,542</b>                        | <b>-57,213</b>                    | <b>1,277,596</b>             | <b>1,303,146</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0334 Division of Administrative Services  
**Activity:** 3366 Animal Control

### **Department Responsibilities:**

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

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### **Program: Adoptions**

Provides shelter to animals for adoptions.

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#### **Goal: To provide shelter animals with new owners in a timely manner.**

- **Objective:** Process Dog and Cat Adoption Applications within 72 hours of receipt.  
*Results: Applications were processed 72 hours to 144 hours upon receipt due to an extremely busy June 2012 through December 2012, due to warm weather. 150 animals adopted from July 1 through December 31, 2012.*
- **Objective:** Prepare Adoption Folders and complete adoption within 3 weeks.  
*Results: Once applications were approved the animals were adopted within 2 weeks.*
- **Objective:** Free dog training offered every Wednesday night from 6:30 to 7:30. Class is sponsored by Outreach to Pets in Need (O.P.I.N. inc.), a 501c3.  
*Results: New objective - results will be reported in next fiscal year.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 General Fund  
**Bur/Office:** 330 Police Department  
**Dept/Div:** 0334 Division of Administrative Services  
**Activity:** 3366 Animal Control

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Animal Control Mgr        | 1                           | 1                           | 68,380                                       | 71,415                                       | 3,034   | 4.44%  |
| Asst Municipal Animal Con | 3                           | 3                           | 144,603                                      | 143,023                                      | -1,581  | -1.09%   |
| <b><i>Total</i></b>       | <b><i>4</i></b>             | <b><i>4</i></b>             | <b><i>\$212,984</i></b>                      | <b><i>\$214,438</i></b>                      | <b><i>\$1,454</i></b>                           | <b><i>0.68%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Animal Control Mgr increase due to three year compounded wage increase, Asst Municipal Animal Con decrease due to filling vacant position at a lower step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 330 Police Department

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

**Activity:** 3366 Animal Control

| <i>Reference #</i>                 | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|------------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01433661100                        | Salaries                   | 180,716                    | 212,984                                 | 212,984                                | 212,067   | 214,438                                    | <b>214,438</b>                          | 2,371                             | 218,726                      | 223,101                      |
| 01433661201                        | Part-Time                  | 0                          | 21,840                                  | 21,840                                 | 21,840  | 21,840                                     | <b>21,840</b>                           | 0                                 | 22,277                       | 22,722                       |
| 01433661301                        | Overtime                   | 54,264                     | 10,000                                  | 20,000                                 | 35,000  | 10,000                                     | <b>10,000</b>                           | -25,000                           | 10,200                       | 10,404                       |
| 01433661501                        | Clothing Allowance         | 0                          | 375                                     | 375                                    | 375   | 375  | <b>375</b>                              | 0                                 | 382                          | 390                          |
| 01433661901                        | Differential               | 3,028                      | 3,000                                   | 3,000                                  | 5,000   | 3,000                                      | <b>3,000</b>                            | -2,000                            | 3,060                        | 3,121                        |
| 01433661902                        | Stand-By Time              | 3,609                      | 3,660                                   | 3,660                                  | 3,640   | 3,660                                      | <b>3,660</b>                            | 20                                | 3,733                        | 3,808                        |
| 01433662100                        | Medical & Life             | 67,915                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01433662120                        | Active Medical & Life      | 0                          | 58,665                                  | 58,665                                 | 58,665  | 61,233                                     | <b>61,233</b>                           | 2,568                             | 67,356                       | 74,092                       |
| 01433662121                        | Retiree Medical & Life     | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01433662200                        | Social Security            | 19,571                     | 19,267                                  | 19,267                                 | 21,554  | 19,378                                     | <b>19,378</b>                           | -2,176                            | 19,766                       | 20,161                       |
| 01433665240                        | Payments to Insurance Fund | 629                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01433665301                        | Telephone                  | 1,134                      | 1,160                                   | 1,160                                  | 1,160   | 1,160                                      | <b>1,160</b>                            | 0                                 | 1,183                        | 1,207                        |
| 01433665405                        | Postage                    | 0                          | 136                                     | 136                                    | 136   | 136  | <b>136</b>                              | 0                                 | 139                          | 141                          |
| 01433665500                        | Copying & Printing         | 3,047                      | 1,663                                   | 1,663                                  | 1,663   | 1,663                                      | <b>1,663</b>                            | 0                                 | 1,696                        | 1,730                        |
| 01433666100                        | Office Supplies & Expenses | 800                        | 1,202                                   | 1,202                                  | 1,202   | 1,202                                      | <b>1,202</b>                            | 0                                 | 1,226                        | 1,251                        |
| 01433666611                        | Dog Maintenance Expense    | 17,629                     | 16,000                                  | 16,000                                 | 16,000  | 16,000                                     | <b>16,000</b>                           | 0                                 | 20,000                       | 20,400                       |
| 01433666700                        | Small Tools & Replacement  | 1,153                      | 800                                     | 800                                    | 800   | 800  | <b>800</b>                              | 0                                 | 816                          | 832                          |
| <b><i>Animal Control Total</i></b> |                            | <b>353,496</b>             | <b>362,101</b>                          | <b>372,101</b>                         | <b>390,451</b>                                  | <b>365,770</b>                             | <b>365,770</b>                          | <b>-24,681</b>                    | <b>382,534</b>               | <b>396,531</b>               |

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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters.

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### **Program: Harbor Master**

The funding and supervision of Stamford's Harbor Master, a state official who reports to the Stamford Harbor Commission and assists in harbor safety, emergency storm management and mooring enforcement.

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### **Goal: The harbor master will assist the commission and marine police in harbor safety, enforcement and water quality control.**

- **Objective:** The Harbor Commission's Objective is to take a more proactive role in waterfront development, the preservation of waterfront businesses and the enhancement of boating and harbor safety and security.

*Results:* Our harbormaster took the initiative during Hurricane Irene in moving boats to safety inside the city's hurricane barrier and worked very well with the Harbor Police and the U.S. Coast Guard.

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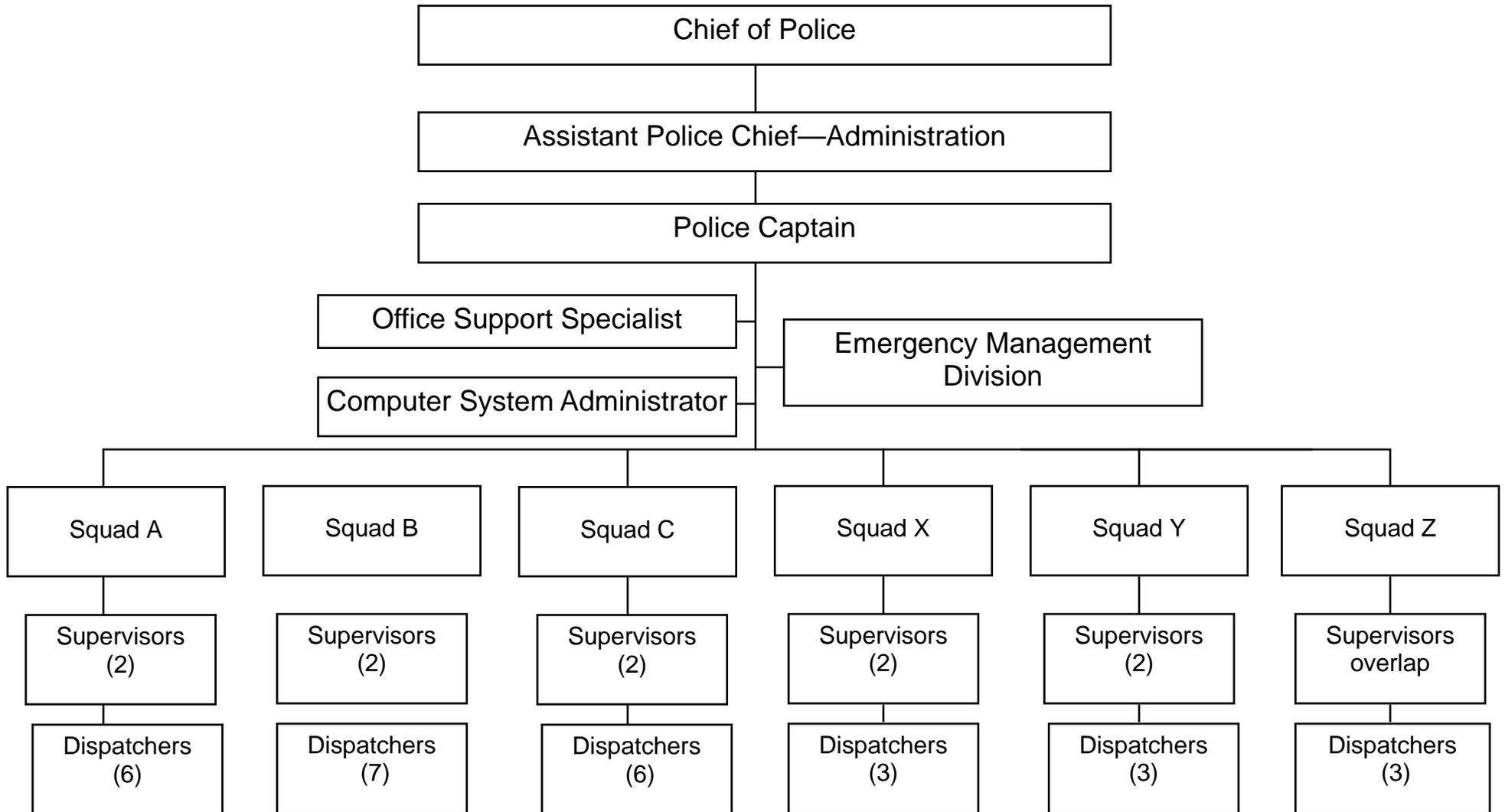
## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>         | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01439405101                | Gasoline                  | 0                          | 200                                     | 200                                    | 200   | 1,500                                      | <b>200</b>                              | 0                                 | 200                          | 200                          |
| 01439406700                | Small Tools & Replacement | 0                          | 0                                       | 0                                      | 0   | 3,000                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Harbor Master Total</b> |                           | <b>0</b>                   | <b>200</b>                              | <b>200</b>                             | <b>200</b>                                      | <b>4,500</b>                               | <b>200</b>                              | <b>0</b>                          | <b>200</b>                   | <b>200</b>                   |

# City of Stamford Department of Emergency Communications



## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund:** 0001 General Fund

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

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0335 Emergency Communications Center</i></b>     |                            |   |  |   |  |   |                                   |                              |                              |
| 3350 Emergency Communications Center                             | 3,197,737                  | 4,094,618                               | 4,094,618                              | 3,818,345                                       | 4,259,089                                  | 4,160,828                               | 342,483                           | 4,303,918                    | 4,455,845                    |
| <b><i>Emergency Communications Center Total</i></b>              | <b><i>3,197,737</i></b>    | <b><i>4,094,618</i></b>                 | <b><i>4,094,618</i></b>                | <b><i>3,818,345</i></b>                         | <b><i>4,259,089</i></b>                    | <b><i>4,160,828</i></b>                 | <b><i>342,483</i></b>             | <b><i>4,303,918</i></b>      | <b><i>4,455,845</i></b>      |
| <b><i>Dept/Div: 0396 Stamford Emergency Medical Services</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3960 Stamford EMS  | 1,298,317                  | 1,341,207                               | 1,341,207                              | 1,341,207                                       | 1,393,934                                  | 1,393,934                               | 52,727                            | 1,421,813                    | 1,450,249                    |
| <b><i>Stamford Emergency Medical Services Total</i></b>          | <b><i>1,298,317</i></b>    | <b><i>1,341,207</i></b>                 | <b><i>1,341,207</i></b>                | <b><i>1,341,207</i></b>                         | <b><i>1,393,934</i></b>                    | <b><i>1,393,934</i></b>                 | <b><i>52,727</i></b>              | <b><i>1,421,813</i></b>      | <b><i>1,450,249</i></b>      |
| <b><i>Emergency Communications Center Total</i></b>              | <b><i>\$4,496,053</i></b>  | <b><i>\$5,435,825</i></b>               | <b><i>\$5,435,825</i></b>              | <b><i>\$5,159,552</i></b>                       | <b><i>\$5,653,023</i></b>                  | <b><i>\$5,554,762</i></b>               | <b><i>\$395,210</i></b>           | <b><i>\$5,725,731</i></b>    | <b><i>\$5,906,094</i></b>    |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0335 Emergency Communications Center  
**Activity:** 3350 Emergency Communications Center

### **Department Responsibilities:**

The Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

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### **Program: Call Taking**

This program uses up to four public safety dispatchers per shift to receive incoming 911 calls, non-emergency calls for service, "switchboard" type calls, which are transferred to other departments or agencies, or general information type calls. These are the personnel who provide pre-arrival assistance to persons in medical distress.

#### **Goal: To respond to all calls as quickly, efficiently and as professionally as possible.**

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

*Results: State of Connecticut has not released training requirements for the Next Generation 911 System*

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

*Results: Review of audio logs by the Captain, Communications Supervisors and EMD Q has shown that retraining and oversight are needed*

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### **Program: Police Dispatch**

This program uses up to two public safety dispatchers per shift to transmit both emergency and non-emergency calls to police personnel. Additionally, they answer motor vehicle, wanted person and other queries from the field and supply support information to the officers.

#### **Goal: To provide an appropriate police response and aid to the public in a timely manner.**

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

*Results: TriTech (formerly Vision) has not yet released a version of CAD (computer aided dispatch) that will be Next Generation 911 System compatible.*

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

*Results: Call loading is still significant deterrent to dispatching quickly to non-emergency calls.*

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## *Fiscal Year 2013/2014 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0335 Emergency Communications Center  
**Activity:** 3350 Emergency Communications Center

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### **Program: Fire Dispatch**

This program supplies one public safety dispatcher to Stamford Fire & Rescue to assist them in dispatching fire and/or emergency medical units to fires, accidents, alarms, chemical spills and public assistance calls.

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#### **Goal: To provide an appropriate fire and rescue response and aid to the public in a timely manner.**

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

*Results: Personnel acting in the capacity of fire dispatching are continuing training on various dispatch equipment and protocols requirements for dispatching the various fire service and EMS providers.*

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

*Results: Fire dispatching continues to make improvements in quickly and appropriately dispatching fire and EMS for the various agencies served by the Emergency Communications Center.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 335 *Emergency Communications Center*  
**Dept/Div:** 0335 *Emergency Communications Center*  
**Activity:** 3350 *Emergency Communications Center*

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Computer Sys Admin-ECC    | 1                           | 1                           | 98,288                                       | 102,650                                      | 4,362   | 4.44%  |
| Office Support Specialist | 1                           | 1                           | 46,335                                       | 46,513                                       | 178   | 0.38%  |
| Public Safety Disp I      | 28                          | 28                          | 1,855,617                                    | 1,873,778                                    | 18,161  | 0.98%  |
| <b><i>Total</i></b>       | <b><i>30</i></b>            | <b><i>30</i></b>            | <b><i>\$2,000,240</i></b>                    | <b><i>\$2,022,941</i></b>                    | <b><i>\$22,701</i></b>                          | <b><i>1.13%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Computer Sys Admin-ECC increase due to three year compounded wage increase, Public Safety Disp I increase due to step increases for nine positions.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

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

**Activity:** 3350 Emergency Communications Center

| <i>Reference #</i>                           | <i>Account Title</i>                | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|-------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01433501100                                  | Salaries                            | 1,756,280                  | 2,000,240                               | 2,000,240                              | 1,762,140                                       | 2,022,941                                  | <b>2,022,941</b>                        | 260,801                           | 2,063,400                    | 2,104,668                    |
| 01433501301                                  | Overtime                            | 395,889                    | 350,000                                 | 350,000                                | 350,000   | 350,000                                    | <b>300,000</b>                          | -50,000                           | 306,000                      | 312,120                      |
| 01433501302                                  | Mandated Training Overtime          | 21,165                     | 18,118                                  | 18,118                                 | 18,118  | 18,118                                     | <b>18,118</b>                           | 0                                 | 18,480                       | 18,850                       |
| 01433501901                                  | Differential                        | 109,270                    | 110,000                                 | 110,000                                | 110,000   | 110,000                                    | <b>110,000</b>                          | 0                                 | 112,200                      | 114,444                      |
| 01433502100                                  | Medical & Life                      | 621,783                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01433502120                                  | Active Medical & Life               | 0                          | 586,654                                 | 586,654                                | 586,654   | 632,744                                    | <b>632,744</b>                          | 46,090                            | 696,018                      | 765,620                      |
| 01433502121                                  | Retiree Medical & Life              | 0                          | 124,834                                 | 124,834                                | 124,834   | 108,855                                    | <b>108,855</b>                          | -15,979                           | 119,741                      | 131,715                      |
| 01433502200                                  | Social Security                     | 185,032                    | 189,594                                 | 189,594                                | 171,380   | 191,331                                    | <b>187,506</b>                          | 16,126                            | 191,256                      | 195,081                      |
| 01433503201                                  | Education, Training & Certification | 6,443                      | 7,200                                   | 7,200                                  | 7,200   | 7,200                                      | <b>7,200</b>                            | 0                                 | 7,344                        | 7,491                        |
| 01433504400                                  | Equipment Rental                    | 0                          | 0                                       | 1,850                                  | 1,850   | 0  | <b>0</b>                                | -1,850                            | 0                            | 0                            |
| 01433505101                                  | Gasoline                            | 0                          | 240                                     | 240                                    | 240   | 240  | <b>240</b>                              | 0                                 | 245                          | 250                          |
| 01433505240                                  | Payments to Insurance Fund          | 5,432                      | 7,370                                   | 7,370                                  | 7,370   | 9,069                                      | <b>9,069</b>                            | 1,699                             | 9,795                        | 10,578                       |
| 01433505301                                  | Telephone                           | 34,959                     | 31,478                                  | 31,478                                 | 31,478  | 31,478                                     | <b>31,478</b>                           | 0                                 | 32,108                       | 32,750                       |
| 01433505303                                  | Communication Utilities             | 11,355                     | 11,698                                  | 11,698                                 | 11,698  | 11,698                                     | <b>11,698</b>                           | 0                                 | 11,932                       | 12,171                       |
| 01433505405                                  | Postage                             | 48                         | 200                                     | 200                                    | 200   | 200  | <b>200</b>                              | 0                                 | 204                          | 208                          |
| 01433505500                                  | Copying & Printing                  | 131                        | 600                                     | 600                                    | 600   | 600  | <b>600</b>                              | 0                                 | 612                          | 624                          |
| 01433506100                                  | Office Supplies & Expenses          | 7,814                      | 6,960                                   | 5,110                                  | 5,110   | 6,960                                      | <b>5,960</b>                            | 850                               | 6,079                        | 6,201                        |
| 01433506204                                  | Electric - Utility                  | 28,039                     | 37,656                                  | 37,656                                 | 37,656  | 37,656                                     | <b>35,000</b>                           | -2,656                            | 35,700                       | 36,414                       |
| 01433506605                                  | Equipment Maintenance               | 13,060                     | 15,780                                  | 15,780                                 | 15,780  | 55,780                                     | <b>15,000</b>                           | -780                              | 15,300                       | 15,606                       |
| 01433506606                                  | Radio Maintenance                   | 0                          | 594,959                                 | 594,959                                | 575,000   | 663,182                                    | <b>663,182</b>                          | 88,182                            | 676,446                      | 689,975                      |
| 01433506700                                  | Small Tools & Replacement           | 1,037                      | 1,037                                   | 1,037                                  | 1,037   | 1,037                                      | <b>1,037</b>                            | 0                                 | 1,058                        | 1,079                        |
| <b>Emergency Communications Center Total</b> |                                     | <b>3,197,737</b>           | <b>4,094,618</b>                        | <b>4,094,618</b>                       | <b>3,818,345</b>                                | <b>4,259,089</b>                           | <b>4,160,828</b>                        | <b>342,483</b>                    | <b>4,303,918</b>             | <b>4,455,845</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0396 Stamford Emergency Medical Services  
**Activity:** 3960 Stamford EMS

### **Department Responsibilities:**

The basic beliefs and policies of the corporation are to provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them. To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services. To never deny any person treatment because of their inability to pay for services rendered. To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession. To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

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### **Program: Emergency Response**

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#### **Goal: 1. To provide the citizens of Stamford with the highest quality emergency medical services.**

- **Objective:** Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak time ambulance to accomplish this goal. Continue to monitor patient satisfaction.  
Work with Medical Control Authority to enhance the treatments and procedures in the field.

**Results:** *Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees.  
Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.).  
Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak-time ambulance to accomplish this goal.  
Continue to monitor patient satisfaction.  
Work with Medical Control Authority to enhance the treatments and procedures in the field.  
Continue to develop new skills and knowledge assessment tool for use in hiring new employee and performing annual reviews for current employees.*

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#### **Goal: 2. To enhance employee relations, improve employee safety and promote and expand the volunteer ranks.**

- **Objective:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Conclude labor negotiations in first half of 2012. Maintain per-diem pool and expand number of volunteer partners to control overtime costs. Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees. Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.). Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 335 Emergency Communications Center  
**Dept/Div:** 0396 Stamford Emergency Medical Services  
**Activity:** 3960 Stamford EMS

**Results:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety.  
 Continue online Continuing Medical Education training to allow on duty classes.  
 Maintain per-diem pool and expand number of volunteer partners to control overtime costs.

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### **Goal: 3.To endeavor to provide the most advanced and state of the art emergency response equipment in the most cost effective manner.**

- **Objective:** Purchase 1 new ambulance to replace oldest current unit, bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to minimize claims denials. Keep bad debt at a maximum of 27% of net revenue.

**Results:** Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan.  
 Evaluate impact of new proposed federal standards for ambulance specifications.  
 Continue aggressive preventative maintenance program.  
 Maintain patient signature compliance at time of transport to minimize claim denials.  
 Keep bad debt at a maximum of 27% of net revenue.  
 Transition to new billing vendor in early FY 13-14.

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### **Goal: 4.To enhance community awareness to provide a safer and healthier community.**

- **Objective:** Participate in local health fairs.  
 Continue to provide training to local corporations/community groups. Utilize AHA Training Center status to conduct training in Hands-Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

**Results:** Continue to participate in local health fairs.  
 Continue to provide training to local corporations/ community groups.  
 Continue to utilize AHA Training Center status to conduct training in Hands Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

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

**Activity:** 3960 Stamford EMS

| <i>Reference # Account Title</i> | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01439603601 Contracted Services  | 1,191,183                  | 1,232,873                               | 1,232,873                              | 1,232,873                                       | 1,282,188                                  | <b>1,282,188</b>                        | 49,315                            | 1,307,832                    | 1,333,988                    |
| 01439606606 Radio Maintenance    | 107,134                    | 108,334                                 | 108,334                                | 108,334   | 111,746                                    | <b>111,746</b>                          | 3,412                             | 113,981                      | 116,261                      |
| <b>Stamford EMS Total</b>        | <b>1,298,317</b>           | <b>1,341,207</b>                        | <b>1,341,207</b>                       | <b>1,341,207</b>                                | <b>1,393,934</b>                           | <b>1,393,934</b>                        | <b>52,727</b>                     | <b>1,421,813</b>             | <b>1,450,249</b>             |

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## *Fiscal Year 2013/2014 Activity Summary Report*

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*Fund: 0001 General Fund*

*Bur/Offc: 340 The Big Five Volunteer Fire Depts*

|   |                                   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|-----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i> |                                   |                            |   |  |   |  |   |                                   |                              |                              |
| 3410  | The Big Five Volunteer Fire Depts | 0                          | 2,183,500                               | 2,183,500                              | 2,183,500                                       | 3,783,783                                  | 1,488,051                               | -695,449                          | 3,785,483                    | 3,869,913                    |
| <b><i>The Big Five Volunteer Fire Depts Total</i></b>   |                                   | <b><i>0</i></b>            | <b><i>2,183,500</i></b>                 | <b><i>2,183,500</i></b>                | <b><i>2,183,500</i></b>                         | <b><i>3,783,783</i></b>                    | <b><i>1,488,051</i></b>                 | <b><i>-695,449</i></b>            | <b><i>3,785,483</i></b>      | <b><i>3,869,913</i></b>      |
| <b><i>The Big Five Volunteer Fire Depts Total</i></b>   |                                   | <b><i>\$0</i></b>          | <b><i>\$2,183,500</i></b>               | <b><i>\$2,183,500</i></b>              | <b><i>\$2,183,500</i></b>                       | <b><i>\$3,783,783</i></b>                  | <b><i>\$1,488,051</i></b>               | <b><i>(\$695,449)</i></b>         | <b><i>\$3,785,483</i></b>    | <b><i>\$3,869,913</i></b>    |

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## *Fiscal Year 2013/2014 Department Summary*

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*Fund:* 0001 *General Fund*  
*Bur/Office:* 340 *The Big Five Volunteer Fire Depts*  
*Dept/Div:* 0341 *The Big Five Volunteer Fire Depts*  
*Activity:* 3410 *The Big Five Volunteer Fire Depts*

### **Department Responsibilities:**

In the summer of 2012, the 17th Charter Revision Commission proposed a change to create a single combined Fire Department led by a single Chief, a Fire Marshal, as well as creating the position of Assistant Chief for Volunteer Services. The revision submitted by the Commission was accepted by the Board of Representatives and approved by voters in November 2012.

The City of Stamford is served by the Stamford Fire Department. The Fire Department, under the control of the Chief, serves the City Fire Service District and the fire districts served by the five volunteer departments, which were known as "The Big Five." The are:

**Belltown Volunteer Fire Department - All volunteer**

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

**Long Ridge Volunteer Fire Department - Volunteers supplemented with professional staff managed by volunteer department**

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

**Glenbrook (New Hope) Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue**

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

**Springdale Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue**

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

**Turn of River Volunteer Fire Department - All volunteer in Turn of River stations. Two temporary stations with professional staff managed by**

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## ***Fiscal Year 2013/2014 Department Summary***

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***Fund:***           0001    *General Fund*  
***Bur/Office:***   340     *The Big Five Volunteer Fire Depts*  
***Dept/Div:***     0341    *The Big Five Volunteer Fire Depts*  
***Activity:***      3410    *The Big Five Volunteer Fire Depts*

Stamford Fire & Resue operate in Turn of River fire district.

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

The career personnel from the Stamford Fire Department augments fire protection in all volunteer districts.

Funding levels for the Belltown and Glenbrook Fire Departments is recommended to be level, as well as an additional \$46K for Belltown to defray a portion of the costs associated with a full-time maintenance person. For the remaining three departments, I am recommending half of their current year funding in the budget and setting aside the remaining half in the contingency reserve to ensure we are on the correct path towards one Stamford Fire Department.

The Mayor's Director of Public Safety, Health & Welfare is currently working with the Stamford Fire Chief and the Chiefs of the Volunteer Companies to develop an effective implementation plan for the new combined department.

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## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

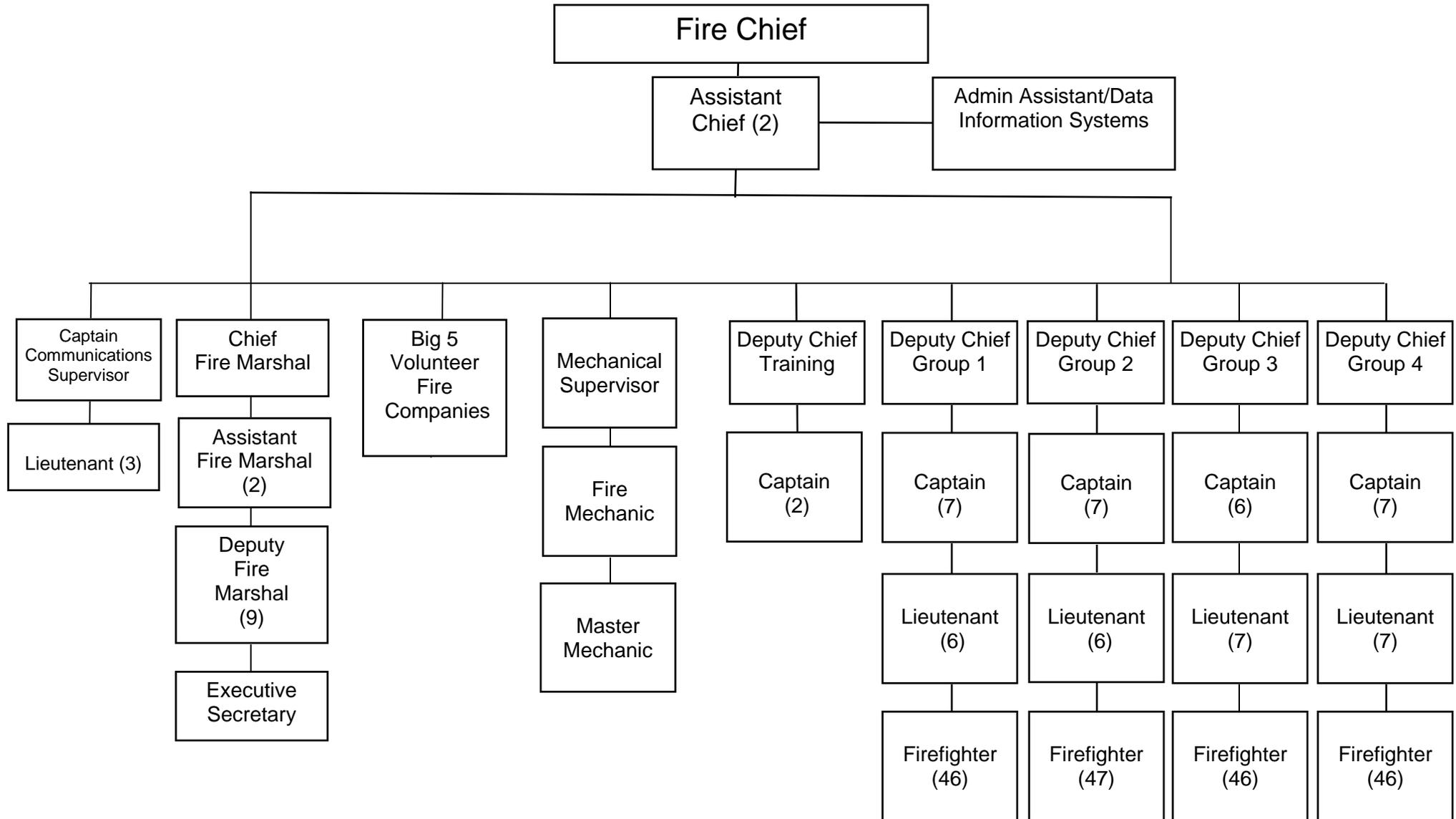
**Bur/Office:** 340 The Big Five Volunteer Fire Depts

**Dept/Div:** 0341 The Big Five Volunteer Fire Depts

**Activity:** 3410 The Big Five Volunteer Fire Depts

| <i>Reference #</i>                                    | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01434103601   | Contracted Services        | 0                          | 507,375                                 | 507,375                                | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01434105240   | Payments to Insurance Fund | 0                          | 0                                       | 0                                      | 0   | 196,301                                    | <b>196,301</b>                          | 196,301                           | 212,005                      | 228,965                      |
| 01434108845   | TOR VFD                    | 0                          | 231,000                                 | 231,000                                | 308,000   | 345,959                                    | <b>154,000</b>                          | -154,000                          | 352,878                      | 359,936                      |
| 01434108846   | LONG RIDGE VFD             | 0                          | 1,060,125                               | 1,060,125                              | 1,413,500                                       | 2,624,373                                  | <b>706,750</b>                          | -706,750                          | 2,676,860                    | 2,730,397                    |
| 01434108847   | GLENBROOK VFD              | 0                          | 154,000                                 | 154,000                                | 154,000   | 154,000                                    | <b>154,000</b>                          | 0                                 | 157,080                      | 160,222                      |
| 01434108848   | BELLTOWN VFD               | 0                          | 115,500                                 | 115,500                                | 154,000   | 280,150                                    | <b>200,000</b>                          | 46,000                            | 200,000                      | 200,000                      |
| 01434108849   | SPRINGDALE VFD             | 0                          | 115,500                                 | 115,500                                | 154,000   | 183,000                                    | <b>77,000</b>                           | -77,000                           | 186,660                      | 190,393                      |
| <b><i>The Big Five Volunteer Fire Depts Total</i></b> |                            | <b>0</b>                   | <b>2,183,500</b>                        | <b>2,183,500</b>                       | <b>2,183,500</b>                                | <b>3,783,783</b>                           | <b>1,488,051</b>                        | <b>-695,449</b>                   | <b>3,785,483</b>             | <b>3,869,913</b>             |

# Stamford Fire Department



# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 350 Stamford Fire Department

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0351 Stamford Fire Department</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3510 Stamford Fire Department                  | 40,249,158                 | 41,413,954                              | 41,413,954                             | 41,341,665                                      | 44,835,335                                 | 40,967,066                              | -374,599                          | 42,879,189                   | 44,779,785                   |
| <b>Stamford Fire Department Total</b>          | <b>40,249,158</b>          | <b>41,413,954</b>                       | <b>41,413,954</b>                      | <b>41,341,665</b>                               | <b>44,835,335</b>                          | <b>40,967,066</b>                       | <b>-374,599</b>                   | <b>42,879,189</b>            | <b>44,779,785</b>            |
| <b>Dept/Div: 0353 Training Division</b>        |                            |   |  |   |  |   |                                   |                              |                              |
| 3533 Fire Training Center                      | 5,112                      | 8,320                                   | 8,320                                  | 8,320   | 16,807                                     | 9,307                                   | 987                               | 11,150                       | 11,509                       |
| <b>Training Division Total</b>                 | <b>5,112</b>               | <b>8,320</b>                            | <b>8,320</b>                           | <b>8,320</b>                                    | <b>16,807</b>                              | <b>9,307</b>                            | <b>987</b>                        | <b>11,150</b>                | <b>11,509</b>                |
| <b>Stamford Fire Department Total</b>          | <b>\$40,254,270</b>        | <b>\$41,422,274</b>                     | <b>\$41,422,274</b>                    | <b>\$41,349,985</b>                             | <b>\$44,852,142</b>                        | <b>\$40,976,373</b>                     | <b>(\$373,612)</b>                | <b>\$42,890,339</b>          | <b>\$44,791,294</b>          |

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

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. Changes in the delivery of Fire Services throughout the City of Stamford are evolving due to a voter mandate brought about through Charter Revision. The City of Stamford Fire Department is comprised of Career and Volunteer components. The Fire Marshall's Office has been re-defined and one (1) Fire Marshall has been designated for the entire City of Stamford.

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

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

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**Goal: To develop an organization to effectively administer and manage the resources of the Department, along with a system to minimize the impact of disasters and other emergencies on life and property.**

• **Objective:** Provide opportunities for all personnel to be properly prepared to accept higher roles and responsibilities within the Department;

Seek to obtain additional funding sources to improve service levels to the community;

Strive to hire and promote members to reflect the diversity of our community;

Partner with City departments and other organizations in order to strengthen educational opportunities and to stimulate economic development;

Provide emergency response consistent with professionally recognized standards of coverage;

Work to prevent or reduce loss to the community by fire and other occurrence.

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Results:** Ongoing training courses have brought more consistent levels of performance to the Department. Smoke & carbon monoxide detector ordinances have been developed. The Stamford Fire Department, along with The (new) Life Safety Foundation have initiated a detector installation program for citizens of Stamford, at NO CHARGE. Several FEMA Grants have been written utilizing lower rank Fire Officers. Three (3) grants have been awarded to the City for Fire Department application: 1- SAFER GRANT, 2- Smoke & Carbon Monoxide Detector Grant, 3- SCBA Light & Generator trailer.

- **Objective:** Recognize the need to restructure the City of Stamford Fire Service as voted upon through Charter Revision.

**Results:** Objective results have been realized with the hiring of twenty three (23) probationary Firefighters. Eight (8) of the positions are funded through a SAFER GRANT with federal (FEMA) dollars for up to two (2) years. The City has recognized one (1) Fire Marshall for Stamford authority as mandated by Charter Revision.

- **Objective:** Conduct joint training exercises with other emergency service agencies. Develop standard operating guidelines for each agency for specific types of emergencies. Catalogue these standard operating guidelines so that all affected agencies have an overview of response expectations.

**Results:** Specific homeland security events were targeted for the implementation of a UNIFIED COMMAND SYSTEM: comprised of Stamford Police, Stamford Fire, and Stamford EMS. Joint training exercises were conducted and written standard operating guidelines have been catalogued.

- **Objective:** Emergency preparedness has been preplanned and used during several severe weather preparation exercises.

**Results:** A UNIFIED COMMAND SYSTEM was utilized during two (2) recent severe storms.

- **Objective:** Be a leading agency in the pre-planning for recurring entertainment events throughout the City, specific weather threats, political events.

**Results:** A UNIFIED COMMAND SYSTEM has been utilized and is constantly evolving amongst the Emergency Services.

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**Goal: To provide an effective Emergency Medical Services System and an effective Fire Prevention and Public Safety System. A consolidated Fire Marshall office provides an efficient environment for the public to access. An expanded school fire safety and awareness program was implemented.**

- **Objective:** Prepare for increased levels of EMS service delivery; Establish SFRD as a leader in homeland security and incident management; Operate as a systematic joint management/union to meet established objectives.

**Results:** Stamford Fire has coordinated its field responses with SPD & EMS for recurring events: Alive @ Five, Balloon Parade, etc. A UNIFIED COMMAND SYSTEM has been developed with written specific defined roles for ALL agencies.

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**Goal: Charter Revision has mandated that the Career and Volunteer components of The Stamford Fire Department be developed into one (1) combined organization.**

- **Objective:** To operate with common understood and well defined values, training, purchasing, standard operating guidelines, rules and regulations.

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

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**Goal: To develop and practice a UNIFIED COMMAND SYSTEM for Citywide application. Coordination and development of Standard Operating Guidelines for ALL of the interacting agencies.**

- **Objective:** Specific training exercises have been conducted with Stamford Police, Stamford Fire, Stamford EMS, local FBI.

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## ***Fiscal Year 2013/2014 Department Summary***

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

***Results:*** Standard Operating Guidelines for each Emergency Agency have been developed and written for specific incidents. Each agency knows what role it will play and how the interaction will work within a UNIFIED COMMAND SYSTEM.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <i>Job Title</i>               | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|--------------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Admin Asst-Data Info Sys       | 1                    | 1                    | 64,252                                | 64,496                                | 245                                      | 0.38%                                   |
| Assistant Fire Marshall        | 2                    | 2                    | 198,018                               | 198,780                               | 762                                      | 0.38%                                   |
| Asst Fire Chief                | 2                    | 2                    | 245,009                               | 250,839                               | 5,830                                    | 2.38%                                   |
| BUDGET ADJUSTMENT              | 0                    | 0                    | -122,000                              | 0                                     | 122,000                                  | -100.00%                                |
| Deputy Fire Chief              | 5                    | 5                    | 530,024                               | 543,424                               | 13,401                                   | 2.53%                                   |
| Deputy Fire Marshall           | 9                    | 9                    | 796,316                               | 795,096                               | -1,220                                   | -0.15%                                  |
| Executive Secretary            | 1                    | 1                    | 56,278                                | 56,592                                | 315                                      | 0.56%                                   |
| Fire Captain                   | 30                   | 30                   | 2,561,783                             | 2,857,496                             | 295,714                                  | 11.54%                                  |
| Fire Chief                     | 1                    | 1                    | 143,328                               | 146,520                               | 3,192                                    | 2.23%                                   |
| Fire Lieutenant                | 29                   | 29                   | 2,370,231                             | 2,335,094                             | -35,137                                  | -1.48%                                  |
| Fire Marshall                  | 1                    | 1                    | 112,442                               | 113,374                               | 932                                      | 0.83%                                   |
| Fire Mechanic                  | 1                    | 1                    | 82,983                                | 83,802                                | 819                                      | 0.99%                                   |
| Firefighter                    | 185                  | 185                  | 12,792,079                            | 12,883,865                            | 91,786                                   | 0.72%                                   |
| Master Mechanic-Fire Equipment | 1                    | 1                    | 70,345                                | 75,274                                | 4,928                                    | 7.01%                                   |
| Mechanical Supv-Fire           | 1                    | 1                    | 94,223                                | 94,586                                | 362                                      | 0.38%                                   |
| <b>Total</b>                   | <b>269</b>           | <b>269</b>           | <b>\$19,995,310</b>                   | <b>\$20,499,239</b>                   | <b>\$503,929</b>                         | <b>2.52%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Fire Chief and Asst Fire Chief increase due to pay plan, Deputy Fire Chief increase due to addition of training stipend for one position, Deputy Fire Marshal decrease due to change in longevity, Executive Secretary increase due to change in longevity, Fire Captain increase due to filling of three vacant positions, Fire Lieutenant decrease due to phased funding of one position, Fire Marshall increase due to longevity, Fire Mechanic increase due to an increase in longevity, Firefighter increase due to filling vacant positions, Master Mechanic-Fire Equipment increase due to three year compounded wage increase and longevity increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference # | Account Title                       | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|-------------|-------------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01435101100 | Salaries                            | 20,107,209         | 19,995,309                     | 19,995,309                    | 20,260,075                         | 20,630,057                        | <b>20,499,239</b>              | 239,164                  | 21,042,658           | 21,463,511           |
| 01435101301 | Overtime                            | 3,600,006          | 4,250,000                      | 4,250,000                     | 3,900,000                          | 4,750,000                         | <b>2,600,000</b>               | -1,300,000               | 2,705,040            | 2,814,324            |
| 01435101501 | Clothing Allowance                  | 130,300            | 146,900                        | 146,900                       | 139,000                            | 146,900                           | <b>139,600</b>                 | 600                      | 142,392              | 145,240              |
| 01435101901 | Differential                        | 1,481,169          | 1,496,580                      | 1,496,580                     | 1,496,580                          | 1,687,866                         | <b>1,487,866</b>               | -8,714                   | 1,517,623            | 1,547,976            |
| 01435101902 | Stand-By Time                       | 172,714            | 185,000                        | 185,000                       | 185,000                            | 187,775                           | <b>175,000</b>                 | -10,000                  | 178,500              | 182,070              |
| 01435101903 | Holidays                            | 1,344,449          | 1,464,786                      | 1,464,786                     | 1,464,786                          | 2,314,186                         | <b>1,550,000</b>               | 85,214                   | 1,581,000            | 1,612,620            |
| 01435102100 | Medical & Life                      | 7,057,279          | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01435102120 | Active Medical & Life               | 0                  | 4,986,556                      | 4,986,556                     | 4,986,556                          | 5,531,403                         | <b>5,531,403</b>               | 544,847                  | 6,084,543            | 6,692,998            |
| 01435102121 | Retiree Medical & Life              | 0                  | 2,031,396                      | 2,031,396                     | 2,031,396                          | 1,970,273                         | <b>1,970,273</b>               | -61,123                  | 2,167,300            | 2,384,030            |
| 01435102200 | Social Security                     | 302,960            | 302,924                        | 302,924                       | 298,769                            | 326,885                           | <b>285,249</b>                 | -13,520                  | 298,839              | 305,423              |
| 01435102304 | Firemen's Pension Fund              | 2,080,000          | 2,340,000                      | 2,340,000                     | 2,340,000                          | 2,962,000                         | <b>2,962,000</b>               | 622,000                  | 3,258,200            | 3,584,020            |
| 01435102400 | College Tuition                     | 56,214             | 65,000                         | 65,000                        | 65,000                             | 95,000                            | <b>65,000</b>                  | 0                        | 65,000               | 65,000               |
| 01435102500 | Unemployment Compensation           | 1,210              | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01435103201 | Education, Training & Certification | 39,317             | 75,000                         | 75,000                        | 75,000                             | 190,000                           | <b>50,000</b>                  | -25,000                  | 51,000               | 52,020               |
| 01435103303 | Medical Examinations                | 21,200             | 66,000                         | 66,000                        | 66,000                             | 66,990                            | <b>66,990</b>                  | 990                      | 68,330               | 69,696               |
| 01435104400 | Equipment Rental                    | 26,000             | 51,780                         | 51,780                        | 51,780                             | 163,176                           | <b>50,000</b>                  | -1,780                   | 51,000               | 52,020               |
| 01435105101 | Gasoline                            | 38,762             | 42,110                         | 42,110                        | 42,110                             | 42,742                            | <b>42,742</b>                  | 632                      | 43,597               | 44,469               |
| 01435105102 | Diesel Fuel                         | 96,001             | 126,266                        | 126,266                       | 126,266                            | 126,266                           | <b>120,000</b>                 | -6,266                   | 122,400              | 124,848              |
| 01435105240 | Payments to Insurance Fund          | 1,382,406          | 1,366,249                      | 1,366,249                     | 1,366,249                          | 1,060,901                         | <b>1,060,901</b>               | -305,348                 | 1,145,773            | 1,237,435            |
| 01435105301 | Telephone                           | 40,402             | 42,319                         | 42,319                        | 42,319                             | 42,319                            | <b>42,319</b>                  | 0                        | 43,165               | 44,029               |
| 01435105303 | Communication Utilities             | 1,500              | 3,120                          | 3,120                         | 3,120                              | 3,120                             | <b>3,120</b>                   | 0                        | 3,182                | 3,246                |
| 01435105405 | Postage                             | 3,124              | 2,713                          | 2,713                         | 2,713                              | 2,984                             | <b>2,984</b>                   | 271                      | 3,044                | 3,105                |
| 01435105500 | Copying & Printing                  | 1,317              | 2,575                          | 2,575                         | 2,575                              | 3,090                             | <b>3,090</b>                   | 515                      | 3,152                | 3,215                |
| 01435106100 | Office Supplies & Expenses          | 16,279             | 20,000                         | 20,000                        | 20,000                             | 21,000                            | <b>18,000</b>                  | -2,000                   | 18,360               | 18,727               |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>                    | <i>Account Title</i>               | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------------|------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01435106202                           | Water                              | 1,320,052                  | 1,400,000                               | 1,400,000                              | 1,400,000                                       | 1,400,000                                  | <b>1,360,000</b>                        | -40,000                           | 1,387,200                    | 1,414,944                    |
| 01435106204                           | Electric - Utility                 | 110,002                    | 135,000                                 | 135,000                                | 135,000   | 156,920                                    | <b>115,000</b>                          | -20,000                           | 117,300                      | 119,646                      |
| 01435106205                           | Natural Gas - Utility              | 67,743                     | 100,000                                 | 100,000                                | 100,000   | 105,000                                    | <b>75,000</b>                           | -25,000                           | 76,500                       | 78,030                       |
| 01435106206                           | Sewer - Utility                    | 5,620                      | 5,440                                   | 5,440                                  | 5,440   | 5,440                                      | <b>5,440</b>                            | 0                                 | 5,549                        | 5,660                        |
| 01435106601                           | Vehicle Maintenance                | 189,993                    | 155,000                                 | 155,000                                | 180,000   | 186,000                                    | <b>155,000</b>                          | -25,000                           | 158,100                      | 161,262                      |
| 01435106605                           | Equipment Maintenance              | 89,977                     | 90,000                                  | 90,000                                 | 90,000  | 91,350                                     | <b>90,000</b>                           | 0                                 | 91,800                       | 93,636                       |
| 01435106608                           | Alarms and Systems Maintenance     | 9,569                      | 10,000                                  | 10,000                                 | 10,000  | 10,300                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| 01435106609                           | Hydrants Maintenance               | 29,000                     | 50,000                                  | 50,000                                 | 50,000  | 50,000                                     | <b>30,000</b>                           | -20,000                           | 30,000                       | 30,000                       |
| 01435106700                           | Small Tools & Replacement          | 5,200                      | 8,000                                   | 8,000                                  | 8,000   | 8,120                                      | <b>8,000</b>                            | 0                                 | 8,160                        | 8,323                        |
| 01435106720                           | Non Capital Firefighting Equipment | 124,735                    | 75,000                                  | 75,000                                 | 75,000  | 75,000                                     | <b>75,000</b>                           | 0                                 | 76,125                       | 77,267                       |
| 01435106801                           | Laundry                            | 4,100                      | 12,731                                  | 12,731                                 | 12,731  | 12,922                                     | <b>12,000</b>                           | -731                              | 12,240                       | 12,485                       |
| 01435106901                           | Protective Clothing                | 124,701                    | 125,000                                 | 125,000                                | 125,000   | 170,500                                    | <b>124,000</b>                          | -1,000                            | 126,480                      | 129,010                      |
| 01435106902                           | Uniforms                           | 118,087                    | 135,200                                 | 135,200                                | 135,200   | 179,350                                    | <b>134,350</b>                          | -850                              | 137,037                      | 139,778                      |
| 01435106903                           | Medical Supplies                   | 49,500                     | 45,000                                  | 45,000                                 | 45,000  | 52,000                                     | <b>45,000</b>                           | 0                                 | 45,900                       | 46,818                       |
| 01435108899                           | Investigation-Arson                | 1,058                      | 5,000                                   | 5,000                                  | 5,000   | 7,500                                      | <b>2,500</b>                            | -2,500                            | 2,500                        | 2,500                        |
| <b>Stamford Fire Department Total</b> |                                    | <b>40,249,158</b>          | <b>41,413,954</b>                       | <b>41,413,954</b>                      | <b>41,341,665</b>                               | <b>44,835,335</b>                          | <b>40,967,066</b>                       | <b>-374,599</b>                   | <b>42,879,189</b>            | <b>44,779,785</b>            |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

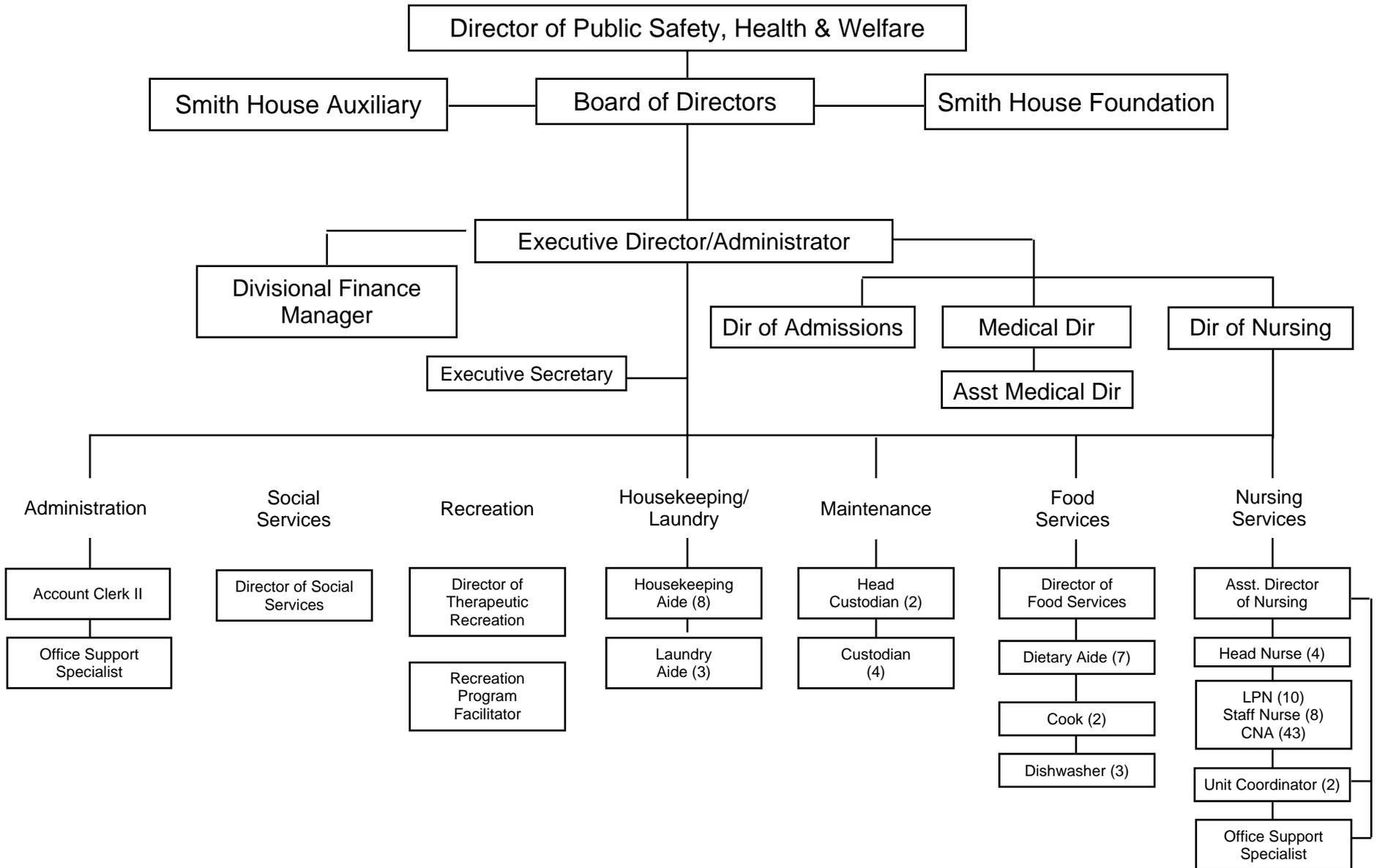
**Bur/Office:** 350 Stamford Fire Department

**Dept/Div:** 0353 Training Division

**Activity:** 3533 Fire Training Center

| <b>Reference #</b>                | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01435335240                       | Payments to Insurance Fund | 1,112                      | 1,320                                   | 1,320                                  | 1,320   | 2,307                                      | <b>2,307</b>                            | 987                               | 2,492                        | 2,691                        |
| 01435336205                       | Natural Gas - Utility      | 4,000                      | 6,000                                   | 6,000                                  | 6,000   | 12,000                                     | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| 01435336614                       | Facility Maintenance       | 0                          | 1,000                                   | 1,000                                  | 1,000   | 2,500                                      | <b>1,000</b>                            | 0                                 | 2,538                        | 2,576                        |
| <b>Fire Training Center Total</b> |                            | <b>5,112</b>               | <b>8,320</b>                            | <b>8,320</b>                           | <b>8,320</b>                                    | <b>16,807</b>                              | <b>9,307</b>                            | <b>987</b>                        | <b>11,150</b>                | <b>11,509</b>                |

# City of Stamford Smith House Health Care Center



## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

**Bur/Offc: 370 Smith House**

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0371 Administration - SNF</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3710 Administration                               | 5,503,821                  | 5,263,258                               | 5,263,258                              | 5,124,238                                       | 5,284,448                                  | 5,279,977                               | 155,739                           | 5,637,569                    | 6,021,254                    |
| <b><i>Administration - SNF Total</i></b>          | <b>5,503,821</b>           | <b>5,263,258</b>                        | <b>5,263,258</b>                       | <b>5,124,238</b>                                | <b>5,284,448</b>                           | <b>5,279,977</b>                        | <b>155,739</b>                    | <b>5,637,569</b>             | <b>6,021,254</b>             |
| <b><i>Dept/Div: 0372 Social Services</i></b>      |                            |   |  |   |  |   |                                   |                              |                              |
| 3720 Social Services                              | 113,783                    | 110,693                                 | 110,693                                | 71,916  | 104,463                                    | 79,811                                  | 7,895                             | 97,568                       | 99,519                       |
| <b><i>Social Services Total</i></b>               | <b>113,783</b>             | <b>110,693</b>                          | <b>110,693</b>                         | <b>71,916</b>                                   | <b>104,463</b>                             | <b>79,811</b>                           | <b>7,895</b>                      | <b>97,568</b>                | <b>99,519</b>                |
| <b><i>Dept/Div: 0373 Recreation</i></b>           |                            |   |  |   |  |   |                                   |                              |                              |
| 3730 Recreation                                   | 181,209                    | 197,369                                 | 197,369                                | 195,973   | 208,668                                    | 201,168                                 | 5,195                             | 205,191                      | 209,296                      |
| <b><i>Recreation Total</i></b>                    | <b>181,209</b>             | <b>197,369</b>                          | <b>197,369</b>                         | <b>195,973</b>                                  | <b>208,668</b>                             | <b>201,168</b>                          | <b>5,195</b>                      | <b>205,191</b>               | <b>209,296</b>               |
| <b><i>Dept/Div: 0374 Housekeeping</i></b>         |                            |   |  |   |  |   |                                   |                              |                              |
| 3740 Housekeeping                                 | 359,191                    | 360,195                                 | 360,195                                | 354,943   | 364,002                                    | 364,002                                 | 9,059                             | 371,282                      | 378,708                      |
| <b><i>Housekeeping Total</i></b>                  | <b>359,191</b>             | <b>360,195</b>                          | <b>360,195</b>                         | <b>354,943</b>                                  | <b>364,002</b>                             | <b>364,002</b>                          | <b>9,059</b>                      | <b>371,282</b>               | <b>378,708</b>               |
| <b><i>Dept/Div: 0375 Maintenance</i></b>          |                            |   |  |   |  |   |                                   |                              |                              |
| 3750 Maintenance                                  | 916,456                    | 854,877                                 | 854,877                                | 878,922   | 861,093                                    | 807,299                                 | -71,623                           | 878,314                      | 895,881                      |
| <b><i>Maintenance Total</i></b>                   | <b>916,456</b>             | <b>854,877</b>                          | <b>854,877</b>                         | <b>878,922</b>                                  | <b>861,093</b>                             | <b>807,299</b>                          | <b>-71,623</b>                    | <b>878,314</b>               | <b>895,881</b>               |
| <b><i>Dept/Div: 0376 Laundry</i></b>              |                            |   |  |   |  |   |                                   |                              |                              |
| 3760 Laundry                                      | 223,094                    | 230,012                                 | 230,012                                | 215,054   | 225,103                                    | 225,103                                 | 10,049                            | 229,604                      | 234,198                      |
| <b><i>Laundry Total</i></b>                       | <b>223,094</b>             | <b>230,012</b>                          | <b>230,012</b>                         | <b>215,054</b>                                  | <b>225,103</b>                             | <b>225,103</b>                          | <b>10,049</b>                     | <b>229,604</b>               | <b>234,198</b>               |
| <b><i>Dept/Div: 0377 Food Services</i></b>        |                            |   |  |   |  |   |                                   |                              |                              |
| 3770 Food Services                                | 1,169,226                  | 1,185,474                               | 1,185,474                              | 1,187,416                                       | 1,201,546                                  | 1,199,146                               | 11,730                            | 1,223,129                    | 1,247,593                    |
| <b><i>Food Services Total</i></b>                 | <b>1,169,226</b>           | <b>1,185,474</b>                        | <b>1,185,474</b>                       | <b>1,187,416</b>                                | <b>1,201,546</b>                           | <b>1,199,146</b>                        | <b>11,730</b>                     | <b>1,223,129</b>             | <b>1,247,593</b>             |

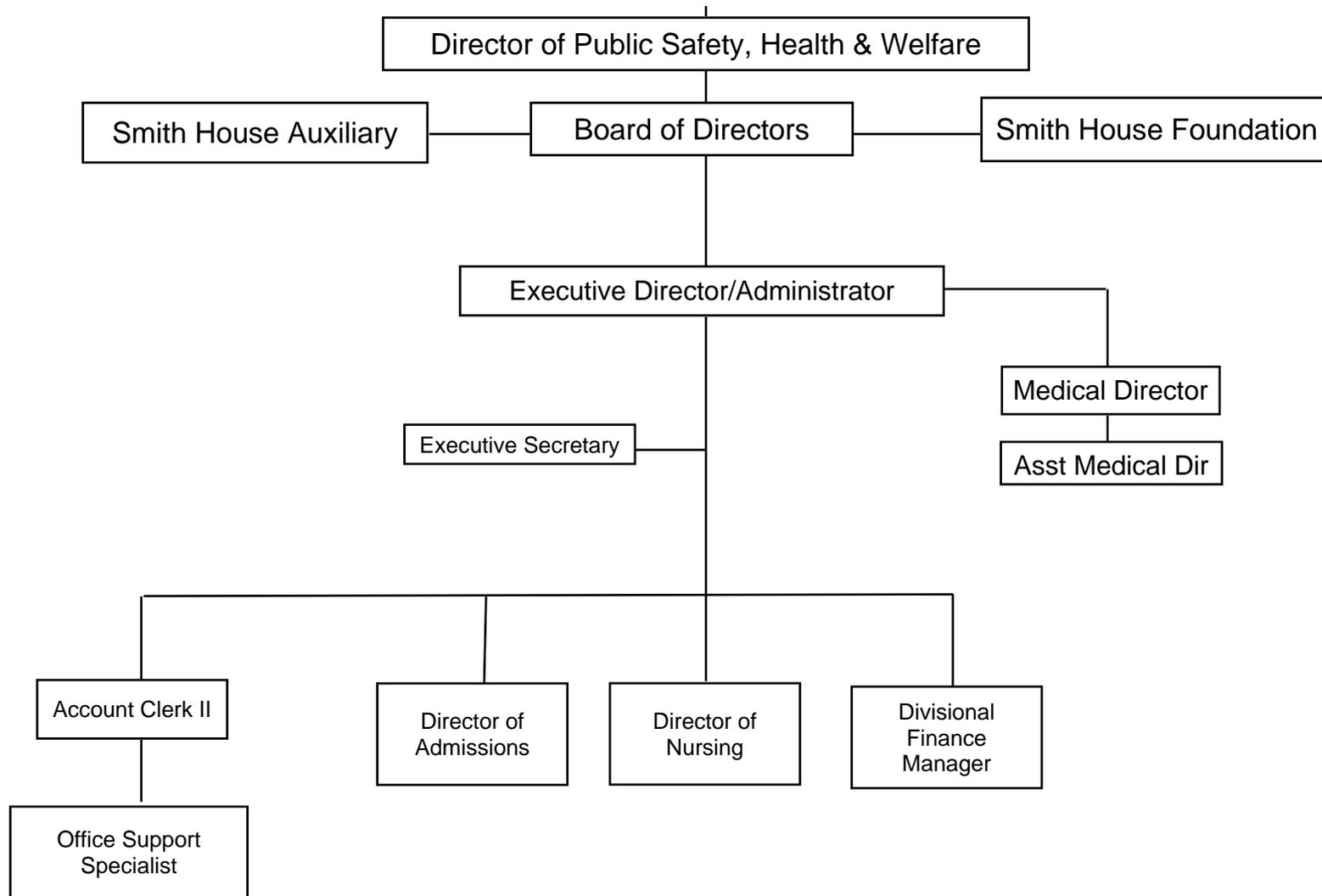
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0378 Nursing Services</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3780 Nursing Services                  | 6,124,266                  | 6,265,399                               | 6,265,399                              | 6,266,475                                       | 6,359,695                                  | 6,349,695                               | 83,220                            | 6,476,688                    | 6,606,223                    |
| 3781 Physician Services                | 51,269                     | 50,280                                  | 50,280                                 | 50,280  | 50,280                                     | 50,280                                  | 0                                 | 51,286                       | 52,311                       |
| <b>Nursing Services Total</b>          | <b>6,175,535</b>           | <b>6,315,679</b>                        | <b>6,315,679</b>                       | <b>6,316,755</b>                                | <b>6,409,975</b>                           | <b>6,399,975</b>                        | <b>83,220</b>                     | <b>6,527,974</b>             | <b>6,658,534</b>             |
| <b>Dept/Div: 0379 Therapies</b>        |                            |   |  |   |  |   |                                   |                              |                              |
| 3791 Physical Therapy                  | 399,626                    | 492,500                                 | 492,500                                | 492,500   | 492,500                                    | 467,500                                 | -25,000                           | 476,850                      | 486,387                      |
| <b>Therapies Total</b>                 | <b>399,626</b>             | <b>492,500</b>                          | <b>492,500</b>                         | <b>492,500</b>                                  | <b>492,500</b>                             | <b>467,500</b>                          | <b>-25,000</b>                    | <b>476,850</b>               | <b>486,387</b>               |
| <b>Smith House Total</b>               | <b>\$15,041,941</b>        | <b>\$15,010,057</b>                     | <b>\$15,010,057</b>                    | <b>\$14,837,715</b>                             | <b>\$15,151,796</b>                        | <b>\$15,023,981</b>                     | <b>\$186,266</b>                  | <b>\$15,647,481</b>          | <b>\$16,231,370</b>          |

# City of Stamford Smith House Health Care Center Administration



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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

The Mission of Smith House Health Care Center is to provide a higher level of quality in the Stamford area for post acute health care by providing compassionate service to individuals in need of Short Term Rehabilitation, Alzheimer's/Dementia Special Care, Long Term Residential Living and/or Outpatient Physical, Occupational and Speech Therapies. Our staff of licensed and certified professionals is dedicated to enhancing the quality of life of individuals by assisting them to achieve their highest level of physical, mental, social and emotional well being in order to return home, a lesser care environment or remain here as a Resident.

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### **Program: Administration**

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

Smith House will continue to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly and/or disabled citizens.

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**Goal: 1. Provide a variety of clinical services to meet community needs.**

**2. Improve the financial and operational processes to industry benchmarks.**

**3. Achieve a Five Star Rating for nursing home care.**

- **Objective:** 1. Communicate to the surrounding communities what services are available to meet their needs here at Smith House through marketing and outreach programs. Educate the community that we have provided "50 Years of Caring" for Stamford as we celebrate our 50th Anniversary (1963-2013) this year. Expand the utilization of our Outpatient Rehabilitation services to facilitate more options of care to our community.

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Results:**

*Smith House has gone through and still is transitioning from a typical nursing home to a more patient/resident focused caregiver over this fiscal year. The types of services now available include a newly renovated 17 bed short term rehab unit, and through attrition the expansion of this unit to a 34 bed unit by mid 2014. Currently 5 additional beds have been dedicated to short term rehab out of the second set of 17 located on the East 1 Unit. The utilization of the Dementia Special Care unit has also increased servicing a younger population in need of those services. The Outpatient Therapy services offered to the community is an area of concentration for the last quarter of this fiscal year as well as the next fiscal year. Residential Care services as well as End of Life Care have rounded out the types of diversified care that gave rise to the statement "So Much, So Near." The overall utilization of services and the quality of care afforded the community has translated into an increased occupancy rate of 94% this fiscal year as compared to 86% last fiscal year.*

- **Objective:** 2. Through communication of the variety of offerings available here coupled with the provision of a customer service based model; the expansion of market share we capture will increase the financial stability and inherently the operational processes of Smith House. Hire a Divisional Finance Manager by the third quarter of 2012-2013 to continue to monitor all aspects of Finance at Smith House. Establish goals and objectives for this position and insure compliance.

**Results:** *With the appointment of a Divisional Finance Manager in the third quarter of this fiscal year and the proposed upgrading of facility software and hardware the financial processes will become elevated to the standard associated with nursing homes in Fairfield County. A reeducation program for all departments within the facility is underway and will incorporate these new standards and facilitate the capture of all information necessary to increase sources of revenue. Expenses are below budget and expected to continue on this trend.*

*Operationally, the majority of the physical plant, now in its 50th year, is being maintained to facilitate ongoing uninterrupted daily care. Capital expenditure projects are currently underway and will continue in order to upgrade those identified items.*

- **Objective:** Through installation of technology based medical record information and other improved procedures; the information vital to providing accurate responses to the various agencies involved in the assessment process for the "Star" rating will be implemented in the last quarter of 2012-2013 and the first and second quarter of 2013-2014 so the facility can once again reach the 5 Star standard.

**Results:** *The facility achieved a Five Star rating during this fiscal year and was for a period of months the only provider in Stamford that rated this high. The facility once again maintains this rating along with only one other provider in Stamford. As the criteria for this rating varies with the types of patients/residents cared for, the designation can change and did during this fiscal year to a Four Star, but returned to its current Five Star rating. The facility will strive to maintain this rating throughout this and next fiscal year.*

- **Objective:** Publically reported measures will be at or above state and national benchmarks.

**Results:** *Maintain Five Star rating.*

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**Goal: To meet census targets each quarter and maintain a minimum 95% occupancy.**

- **Objective:** As indicated above the census and the mix of third party payers have exceeded proposed levels and with the hiring of a Director of Admissions in the second quarter of fiscal year 2013 these trends will continue. The marketing efforts of the facility throughout this fiscal year has educated the surrounding communities to this diversity of care offered and its impact is evident in the 94% occupancy rate. The 94% occupancy rate exceeds the State average of 90% for all 235 nursing facilities. The ability to obtain one more percentage is very realistic for this fiscal year and the facility is well on its way to reaching that goal.

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## ***Fiscal Year 2013/2014 Department Summary***

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

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

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>          | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk II-SNF             | 1                           | 1                           | 54,258                                       | 54,464                                       | 206   | 0.38%  |
| C Dir of Admissions-SNF          | 1                           | 1                           | 92,767                                       | 96,956                                       | 4,189   | 4.52%  |
| Dir Nursing Serv (SNF)           | 1                           | 1                           | 98,326                                       | 115,990                                      | 17,664  | 17.96%   |
| Divisional Finance Manager (SNF) | 1                           | 1                           | 98,326                                       | 109,593                                      | 11,267  | 11.46%   |
| Exec Dir Smith House             | 1                           | 1                           | 135,504                                      | 141,620                                      | 6,116   | 4.51%  |
| Executive Secretary (SNF)        | 1                           | 1                           | 61,416                                       | 61,649                                       | 234   | 0.38%  |
| Office Support Spec (SNF)        | 1                           | 1                           | 50,741                                       | 51,035                                       | 294   | 0.58%  |
| <b><i>Total</i></b>              | <b><i>7</i></b>             | <b><i>7</i></b>             | <b><i>\$591,337</i></b>                      | <b><i>\$631,307</i></b>                      | <b><i>\$39,970</i></b>                          | <b><i>6.76%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Executive Director, Director of Admissions, Director of Nursing, Divisional Finance Manager increase due to filling positions at higher step and/or grade, Office Support Specialist increase due to a longevity increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b> | <b>Account Title</b>                | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------|-------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437101100        | Salaries                            | 203,704                    | 591,337                                 | 591,337                                | 429,193   | 631,307                                    | <b>631,307</b>                          | 202,114                           | 643,933                      | 656,812                      |
| 01437101203        | Seasonal                            | 20,556                     | 20,662                                  | 20,662                                 | 20,662  | 20,662                                     | <b>20,662</b>                           | 0                                 | 21,075                       | 21,497                       |
| 01437101301        | Overtime                            | 22,754                     | 2,000                                   | 2,000                                  | 20,000  | 2,000                                      | <b>2,000</b>                            | -18,000                           | 2,040                        | 2,081                        |
| 01437101501        | Clothing Allowance                  | 750                        | 750                                     | 750                                    | 750   | 750  | <b>750</b>                              | 0                                 | 765                          | 780                          |
| 01437101502        | Car Allowance                       | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01437101505        | Deferred Compensation               | 0                          | 0                                       | 0                                      | 0   | 14,445                                     | <b>14,445</b>                           | 14,445                            | 14,734                       | 15,029                       |
| 01437101901        | Differential                        | 3,584                      | 3,700                                   | 3,700                                  | 3,700   | 3,700                                      | <b>3,700</b>                            | 0                                 | 3,774                        | 3,849                        |
| 01437102100        | Medical & Life                      | 2,811,545                  | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01437102120        | Active Medical & Life               | 0                          | 2,366,170                               | 2,366,170                              | 2,366,170                                       | 2,469,741                                  | <b>2,469,741</b>                        | 103,571                           | 2,716,715                    | 2,988,387                    |
| 01437102121        | Retiree Medical & Life              | 0                          | 499,338                                 | 499,338                                | 499,338   | 435,419                                    | <b>435,419</b>                          | -63,919                           | 478,961                      | 526,857                      |
| 01437102200        | Social Security                     | 620,784                    | 636,181                                 | 636,181                                | 620,555   | 646,575                                    | <b>642,104</b>                          | 21,549                            | 660,380                      | 673,588                      |
| 01437102500        | Unemployment Compensation           | 1,611                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01437103001        | Professional Consultant             | 815,022                    | 112,500                                 | 112,500                                | 112,500   | 12,500                                     | <b>12,500</b>                           | -100,000                          | 12,750                       | 13,005                       |
| 01437103201        | Education, Training & Certification | 52,188                     | 50,855                                  | 50,855                                 | 50,855  | 50,855                                     | <b>50,855</b>                           | 0                                 | 51,872                       | 52,910                       |
| 01437103202        | Conferences & Training              | 600                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01437103601        | Contracted Services                 | 16,059                     | 15,945                                  | 15,945                                 | 15,945  | 30,000                                     | <b>30,000</b>                           | 14,055                            | 30,600                       | 31,212                       |
| 01437105103        | Travel                              | 1,053                      | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 01437105240        | Payments to Insurance Fund          | 253,592                    | 245,430                                 | 245,430                                | 245,430   | 235,764                                    | <b>235,764</b>                          | -9,666                            | 254,625                      | 274,995                      |
| 01437105301        | Telephone                           | 24,840                     | 18,000                                  | 18,000                                 | 25,000  | 18,000                                     | <b>18,000</b>                           | -7,000                            | 18,360                       | 18,727                       |
| 01437105400        | Advertising/Official Notices        | 7,610                      | 50,000                                  | 50,000                                 | 50,000  | 50,000                                     | <b>50,000</b>                           | 0                                 | 51,000                       | 52,020                       |
| 01437105405        | Postage                             | 2,909                      | 3,000                                   | 3,000                                  | 3,000   | 3,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 01437105500        | Copying & Printing                  | 1,715                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| 01437106100        | Office Supplies & Expenses          | 11,125                     | 12,040                                  | 12,040                                 | 12,040  | 12,040                                     | <b>12,040</b>                           | 0                                 | 12,281                       | 12,526                       |
| 01437106401        | Subscriptions                       | 0                          | 100                                     | 100                                    | 100   | 100  | <b>100</b>                              | 0                                 | 102                          | 104                          |

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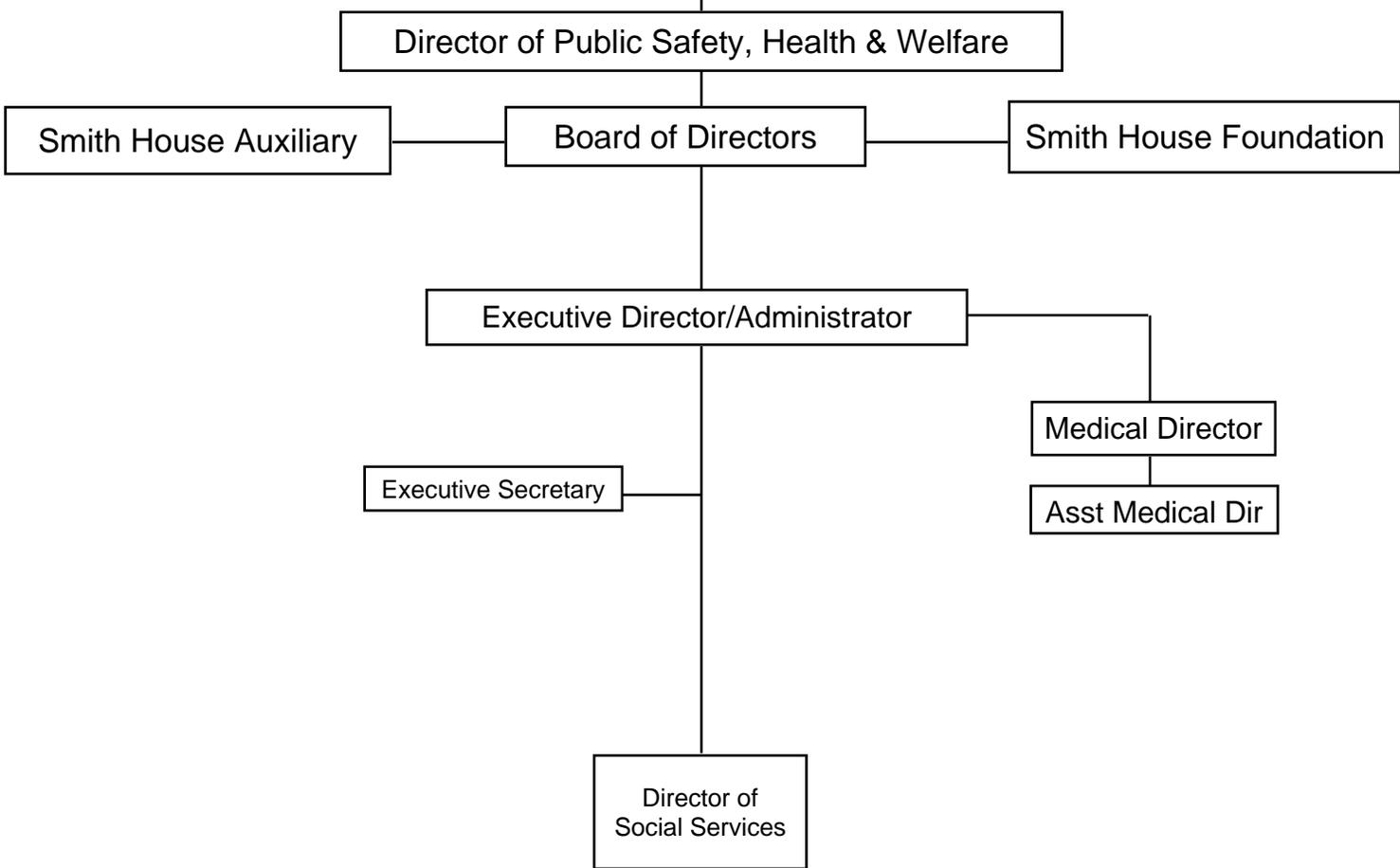
## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>          | <b>Account Title</b>   | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------------|------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437108100                 | Dues & Fees            | 27,909                     | 14,250                                  | 14,250                                 | 28,000  | 14,250                                     | <b>14,250</b>                           | -13,750                           | 14,535                       | 14,826                       |
| 01437108105                 | Nursing Home User Fees | 603,913                    | 617,000                                 | 617,000                                | 617,000   | 629,340                                    | <b>629,340</b>                          | 12,340                            | 641,927                      | 654,766                      |
| <b>Administration Total</b> |                        | <b>5,503,821</b>           | <b>5,263,258</b>                        | <b>5,263,258</b>                       | <b>5,124,238</b>                                | <b>5,284,448</b>                           | <b>5,279,977</b>                        | <b>155,739</b>                    | <b>5,637,569</b>             | <b>6,021,254</b>             |

City of Stamford  
Smith House Health Care Center  
Social Services



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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>      | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir of Social Services (SNF) | 1                           | 1                           | 77,693                                       | 46,811                                       | -30,882   | -39.75%  |
| <b><i>Total</i></b>          | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$77,693</i></b>                       | <b><i>\$46,811</i></b>                       | <b><i>(\$30,882)</i></b>                        | <b><i>-39.75%</i></b>                          |

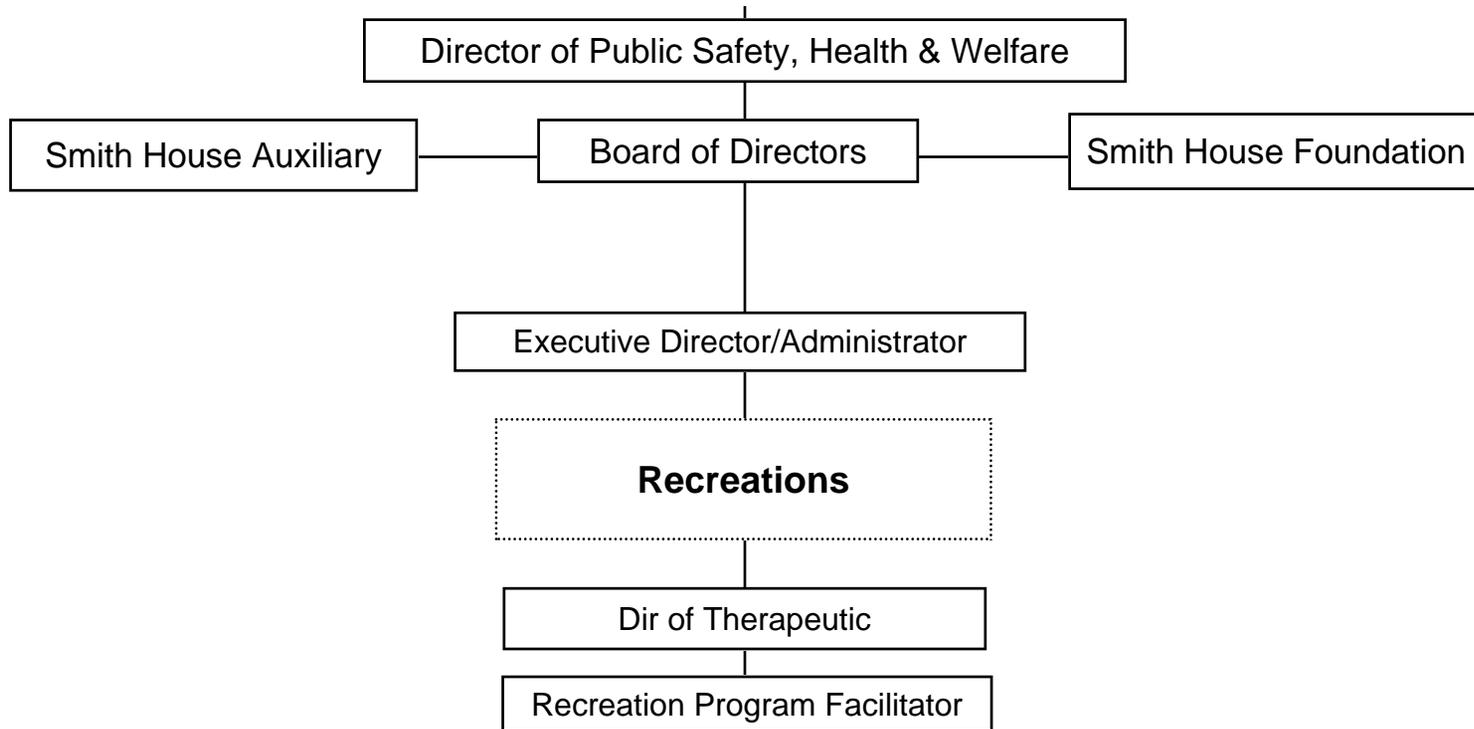
Dir of Social Services position budgeted for 3/4 of the year.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <i>Reference # Account Title</i>    | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437201100 Salaries                | 79,400                     | 77,693                                  | 77,693                                 | 31,916  | 62,655                                     | <b>46,811</b>                           | 14,895                            | 63,908                       | 65,186                       |
| 01437201201 Part-Time               | 32,631                     | 33,000                                  | 33,000                                 | 40,000  | 41,808                                     | <b>33,000</b>                           | -7,000                            | 33,660                       | 34,333                       |
| 01437201203 Seasonal                | 1,752                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b><i>Social Services Total</i></b> | <b>113,783</b>             | <b>110,693</b>                          | <b>110,693</b>                         | <b>71,916</b>                                   | <b>104,463</b>                             | <b>79,811</b>                           | <b>7,895</b>                      | <b>97,568</b>                | <b>99,519</b>                |

# City of Stamford Smith House Health Care Center Recreation



## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 370 *Smith House*  
***Dept/Div:*** 0373 *Recreation*  
***Activity:*** 3730 *Recreation*

| <b><i>Job Title</i></b>        | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir of Therapeutic Rec         | 1                           | 1                           | 82,284                                       | 85,920                                       | 3,636   | 4.42%  |
| Recreation Program Facilitator | 1                           | 1                           | 42,285                                       | 42,448                                       | 163   | 0.38%  |
| <b><i>Total</i></b>            | <b>2</b>                    | <b>2</b>                    | <b>\$124,569</b>                             | <b>\$128,368</b>                             | <b>\$3,799</b>                                  | <b>3.05%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, , Dir of Therapeutic Rec increase due to three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

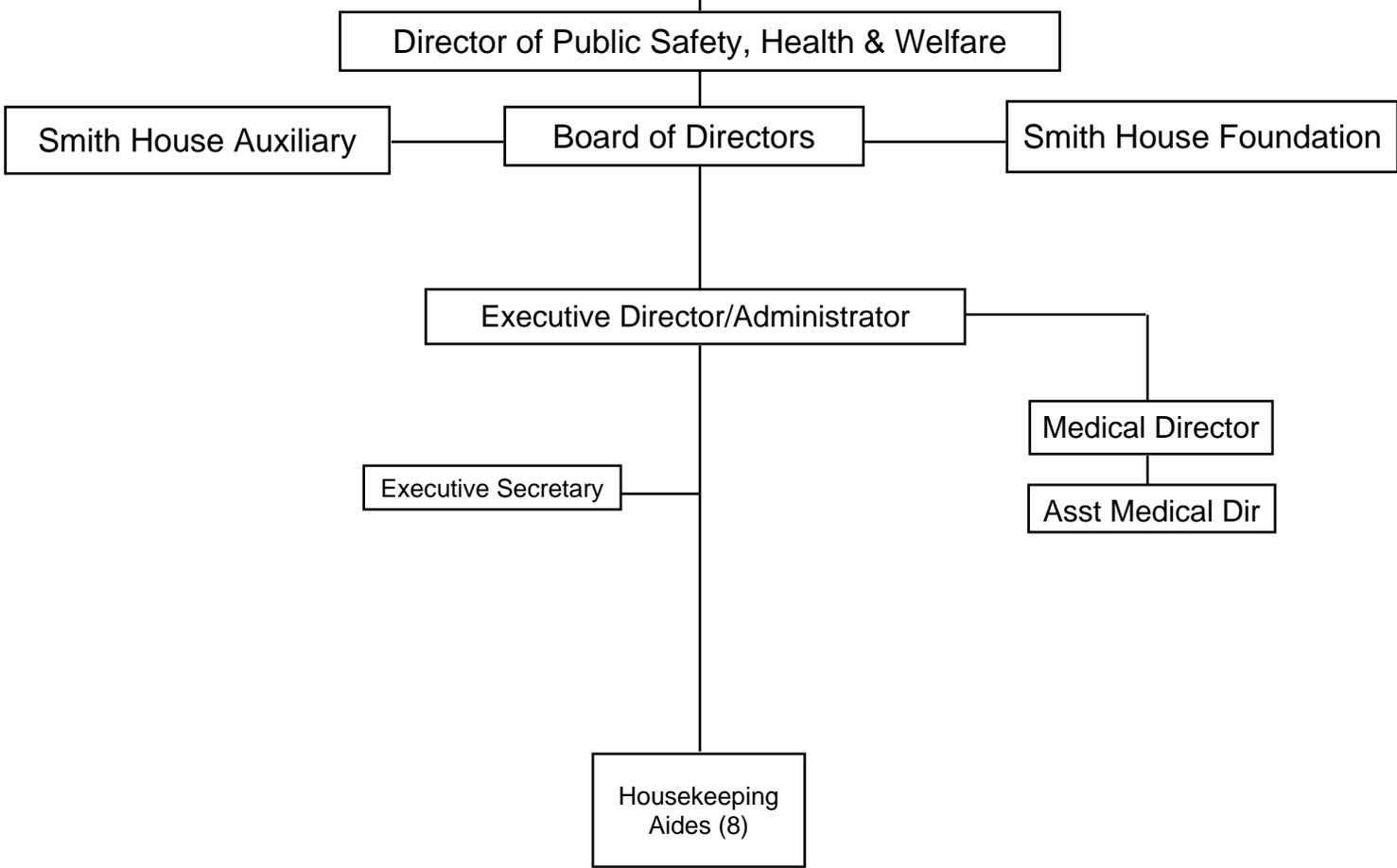
**Bur/Office:** 370 Smith House

**Dept/Div:** 0373 Recreation

**Activity:** 3730 Recreation

| <b>Reference #</b>      | <b>Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-------------------------|----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437301100             | Salaries             | 123,681                    | 124,569                                 | 124,569                                | 123,173   | 128,368                                    | <b>128,368</b>                          | 5,195                             | 130,935                      | 133,554                      |
| 01437301201             | Part-Time            | 13,420                     | 25,500                                  | 25,500                                 | 25,500  | 25,500                                     | <b>25,500</b>                           | 0                                 | 26,010                       | 26,530                       |
| 01437301202             | Permanent Part-time  | 31,783                     | 31,500                                  | 31,500                                 | 31,500  | 31,500                                     | <b>31,500</b>                           | 0                                 | 32,130                       | 32,773                       |
| 01437301301             | Overtime             | 1,423                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| 01437301901             | Differential         | 3,503                      | 3,800                                   | 3,800                                  | 3,800   | 3,800                                      | <b>3,800</b>                            | 0                                 | 3,876                        | 3,954                        |
| 01437306904             | Recreation Supplies  | 7,398                      | 10,000                                  | 10,000                                 | 10,000  | 17,500                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| <b>Recreation Total</b> |                      | <b>181,209</b>             | <b>197,369</b>                          | <b>197,369</b>                         | <b>195,973</b>                                  | <b>208,668</b>                             | <b>201,168</b>                          | <b>5,195</b>                      | <b>205,191</b>               | <b>209,296</b>               |

City of Stamford  
Smith House Health Care Center  
Housekeeping



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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0374 Housekeeping  
**Activity:** 3740 Housekeeping

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Housekeeping Aide       | 8                           | 8                           | 276,297                                      | 280,104                                      | 3,807   | 1.38%  |
| <b><i>Total</i></b>     | <b><i>8</i></b>             | <b><i>8</i></b>             | <b><i>\$276,297</i></b>                      | <b><i>\$280,104</i></b>                      | <b><i>\$3,807</i></b>                           | <b><i>1.38%</i></b>                            |

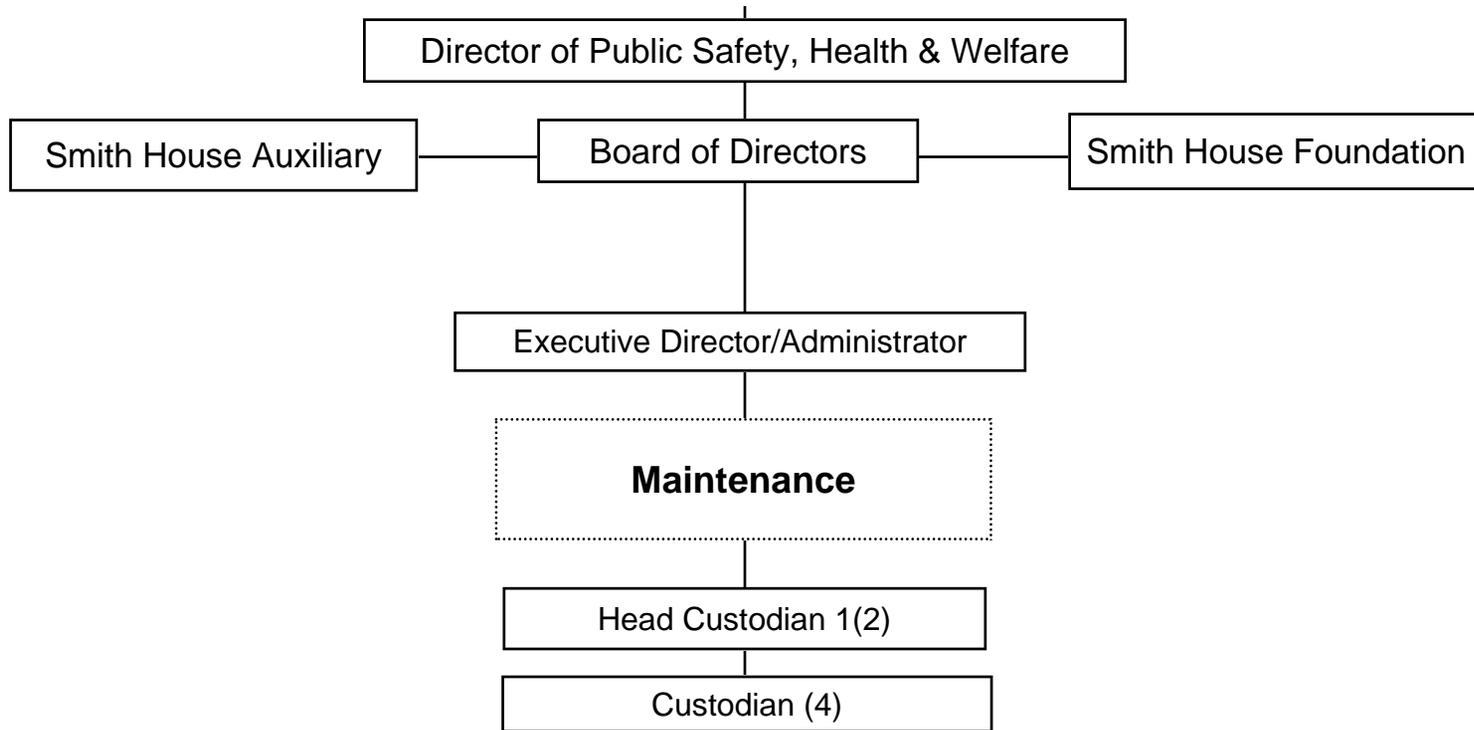
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Housekeeping increase due to step increases for three positions.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0374 Housekeeping  
**Activity:** 3740 Housekeeping

| <b>Reference #</b>        | <b>Account Title</b>  | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---------------------------|-----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437401100               | Salaries              | 263,259                    | 276,297                                 | 276,297                                | 271,045   | 280,104                                    | <b>280,104</b>                          | 9,059                             | 285,706                      | 291,420                      |
| 01437401301               | Overtime              | 23,377                     | 16,500                                  | 16,500                                 | 16,500  | 16,500                                     | <b>16,500</b>                           | 0                                 | 16,830                       | 17,167                       |
| 01437401501               | Clothing Allowance    | 3,400                      | 3,400                                   | 3,400                                  | 3,400   | 3,400                                      | <b>3,400</b>                            | 0                                 | 3,468                        | 3,537                        |
| 01437401901               | Differential          | 6,505                      | 6,498                                   | 6,498                                  | 6,498   | 6,498                                      | <b>6,498</b>                            | 0                                 | 6,628                        | 6,761                        |
| 01437406911               | Housekeeping Supplies | 62,650                     | 57,500                                  | 57,500                                 | 57,500  | 57,500                                     | <b>57,500</b>                           | 0                                 | 58,650                       | 59,823                       |
| <b>Housekeeping Total</b> |                       | <b>359,191</b>             | <b>360,195</b>                          | <b>360,195</b>                         | <b>354,943</b>                                  | <b>364,002</b>                             | <b>364,002</b>                          | <b>9,059</b>                      | <b>371,282</b>               | <b>378,708</b>               |

# City of Stamford Smith House Health Care Center Maintenance



## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

***Fund:***        0001    *General Fund*  
***Bur/Office:*** 370     *Smith House*  
***Dept/Div:***    0375    *Maintenance*  
***Activity:***     3750    *Maintenance*

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Custodian (SNF)         | 4                           | 4                           | 170,535                                      | 176,389                                      | 5,854   | 3.43%  |
| Head Custodian I (SNF)  | 2                           | 2                           | 122,582                                      | 61,649                                       | -60,932   | -49.71%  |
| <b><i>Total</i></b>     | <b>6</b>                    | <b>6</b>                    | <b>\$293,117</b>                             | <b>\$238,039</b>                             | <b>(\$55,078)</b>                               | <b>-18.79%</b>                                 |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Custodian increases due to step increases for two positions, One vacant Head Custodian position not funded.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

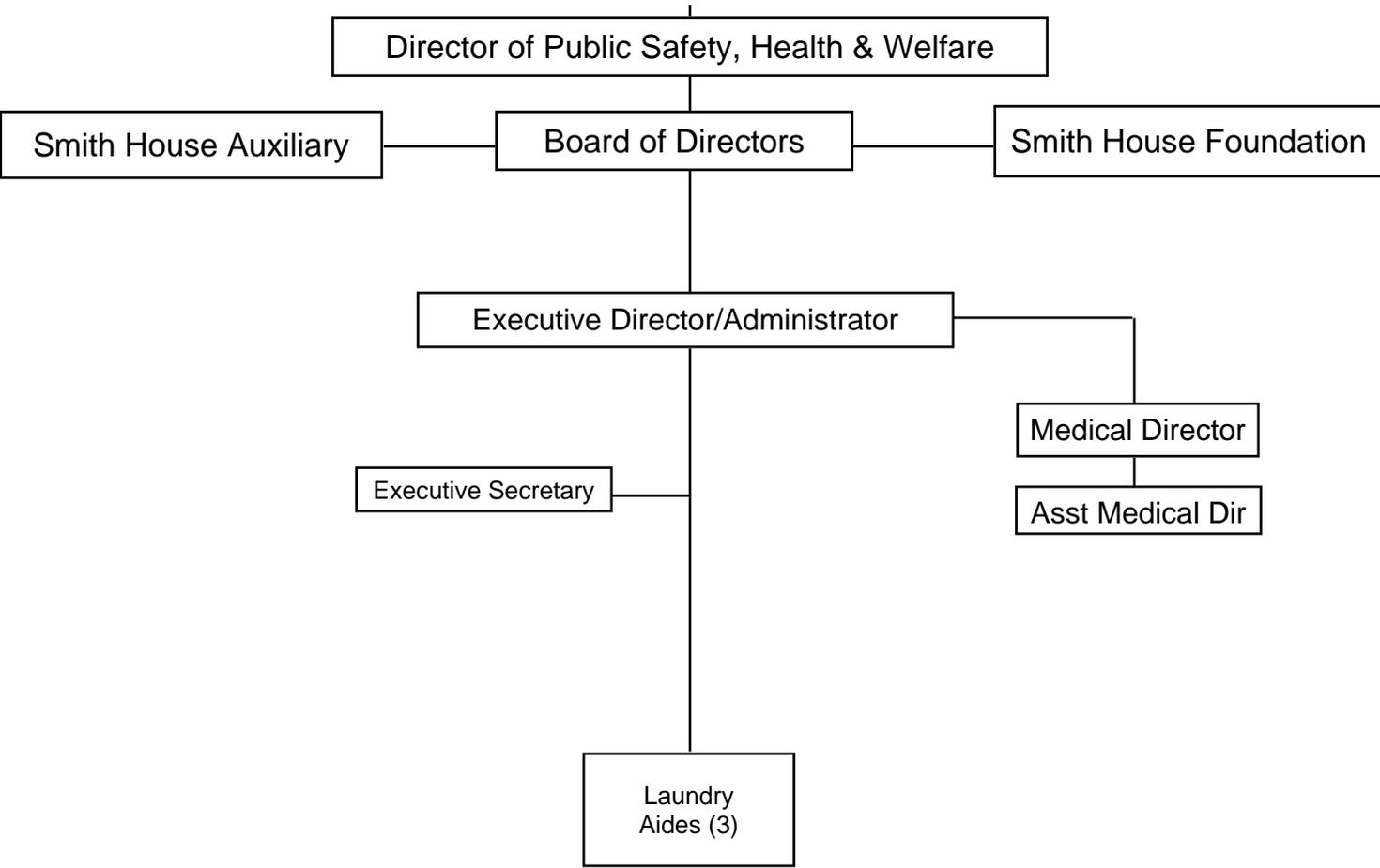
**Bur/Office:** 370 Smith House

**Dept/Div:** 0375 Maintenance

**Activity:** 3750 Maintenance

| <i>Reference #</i>       | <i>Account Title</i>  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------|-----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437501100              | Salaries              | 287,148                    | 293,117                                 | 293,117                                | 290,372   | 291,833                                    | <b>238,039</b>                          | -52,333                           | 297,669                      | 303,623                      |
| 01437501203              | Seasonal              | 0                          | 0                                       | 0                                      | 0   | 0  | <b>20,000</b>                           | 20,000                            | 20,400                       | 20,808                       |
| 01437501301              | Overtime              | 31,942                     | 23,000                                  | 23,000                                 | 23,000  | 23,000                                     | <b>23,000</b>                           | 0                                 | 23,460                       | 23,929                       |
| 01437501501              | Clothing Allowance    | 2,550                      | 2,550                                   | 2,550                                  | 2,550   | 2,550                                      | <b>2,550</b>                            | 0                                 | 2,601                        | 2,653                        |
| 01437501901              | Differential          | 10,369                     | 10,500                                  | 10,500                                 | 10,500  | 10,500                                     | <b>10,500</b>                           | 0                                 | 10,710                       | 10,924                       |
| 01437501902              | Stand-By Time         | 54,433                     | 54,000                                  | 54,000                                 | 54,000  | 54,000                                     | <b>54,000</b>                           | 0                                 | 55,080                       | 56,182                       |
| 01437503601              | Contracted Services   | 56,609                     | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01437505101              | Gasoline              | 6,335                      | 7,500                                   | 7,500                                  | 7,500   | 7,500                                      | <b>7,500</b>                            | 0                                 | 7,650                        | 7,803                        |
| 01437506202              | Water                 | 17,131                     | 15,000                                  | 15,000                                 | 15,000  | 15,000                                     | <b>15,000</b>                           | 0                                 | 15,300                       | 15,606                       |
| 01437506203              | Fuel Oil              | 174,223                    | 135,000                                 | 135,000                                | 175,000   | 135,000                                    | <b>135,000</b>                          | -40,000                           | 137,700                      | 140,454                      |
| 01437506204              | Electric - Utility    | 144,332                    | 185,000                                 | 185,000                                | 150,000   | 185,000                                    | <b>165,000</b>                          | 15,000                            | 168,300                      | 171,666                      |
| 01437506601              | Vehicle Maintenance   | 0                          | 0                                       | 0                                      | 0   | 7,500                                      | <b>7,500</b>                            | 7,500                             | 7,650                        | 7,803                        |
| 01437506603              | Building Maintenance  | 95,707                     | 80,000                                  | 80,000                                 | 96,000  | 80,000                                     | <b>80,000</b>                           | -16,000                           | 81,600                       | 83,232                       |
| 01437506604              | Grounds Maintenance   | 9,190                      | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01437506605              | Equipment Maintenance | 26,488                     | 9,210                                   | 9,210                                  | 15,000  | 9,210                                      | <b>9,210</b>                            | -5,790                            | 9,394                        | 9,582                        |
| <b>Maintenance Total</b> |                       | <b>916,456</b>             | <b>854,877</b>                          | <b>854,877</b>                         | <b>878,922</b>                                  | <b>861,093</b>                             | <b>807,299</b>                          | <b>-71,623</b>                    | <b>878,314</b>               | <b>895,881</b>               |

City of Stamford  
Smith House Health Care Center  
Laundry



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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0376 Laundry  
**Activity:** 3760 Laundry

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Laundry Aide            | 3                           | 3                           | 107,237                                      | 102,328                                      | -4,910  | -4.58%   |
| <b><i>Total</i></b>     | <b><i>3</i></b>             | <b><i>3</i></b>             | <b><i>\$107,237</i></b>                      | <b><i>\$102,328</i></b>                      | <b><i>(\$4,910)</i></b>                         | <b><i>-4.58%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Laundry Aide decrease due to filling position at lower step.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

*Fund:* 0001 General Fund

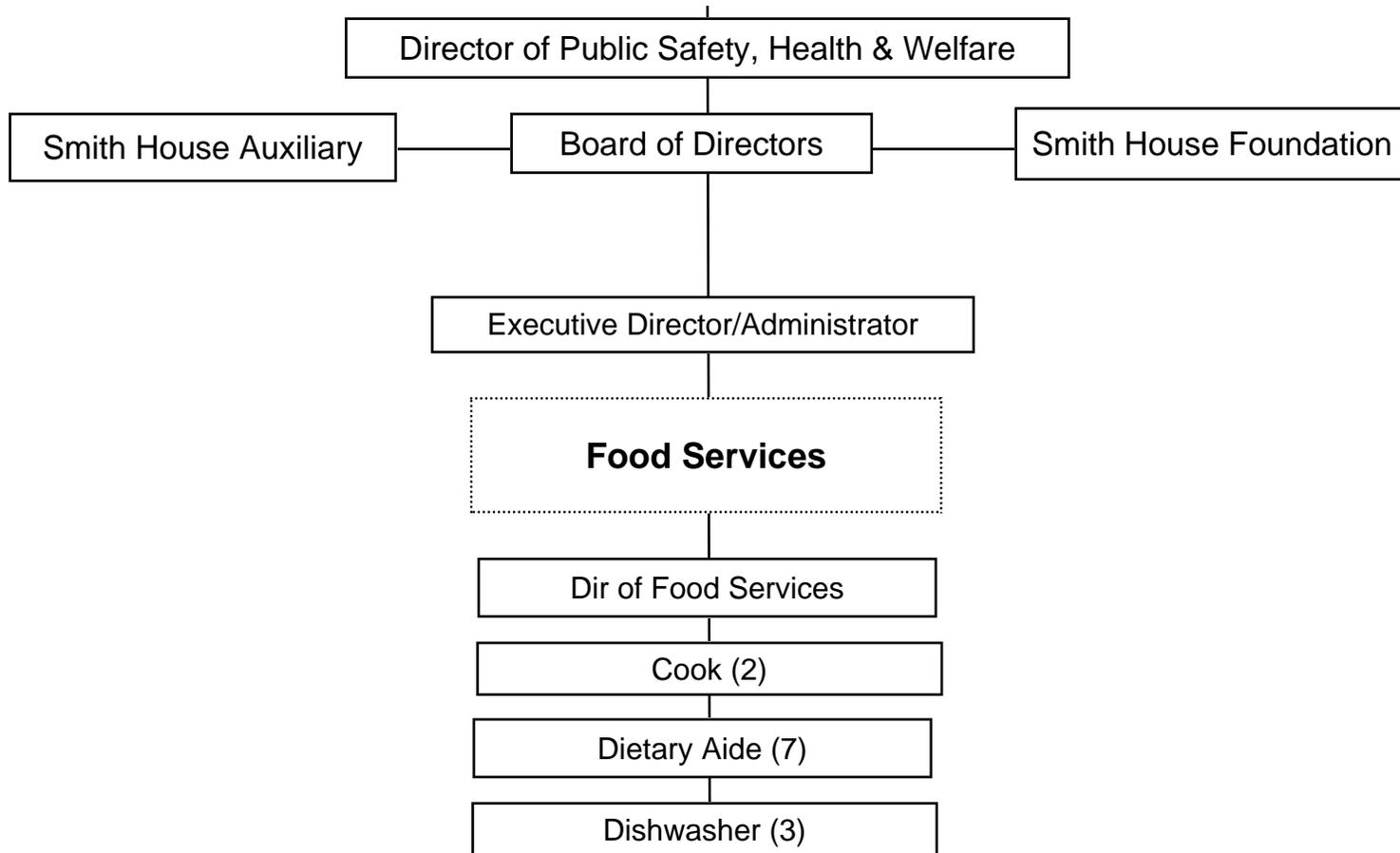
*Bur/Office:* 370 Smith House

*Dept/Div:* 0376 Laundry

*Activity:* 3760 Laundry

| <i>Reference #</i>   | <i>Account Title</i>  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------|-----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437601100          | Salaries              | 99,408                     | 107,237                                 | 107,237                                | 88,779  | 102,328                                    | <b>102,328</b>                          | 13,549                            | 104,374                      | 106,462                      |
| 01437601301          | Overtime              | 7,786                      | 4,500                                   | 4,500                                  | 8,000   | 4,500                                      | <b>4,500</b>                            | -3,500                            | 4,590                        | 4,682                        |
| 01437601501          | Clothing Allowance    | 1,275                      | 1,275                                   | 1,275                                  | 1,275   | 1,275                                      | <b>1,275</b>                            | 0                                 | 1,300                        | 1,327                        |
| 01437601901          | Differential          | 6,902                      | 7,000                                   | 7,000                                  | 7,000   | 7,000                                      | <b>7,000</b>                            | 0                                 | 7,140                        | 7,283                        |
| 01437603601          | Contracted Services   | 99,454                     | 101,000                                 | 101,000                                | 101,000   | 101,000                                    | <b>101,000</b>                          | 0                                 | 103,020                      | 105,080                      |
| 01437606911          | Housekeeping Supplies | 6,991                      | 7,000                                   | 7,000                                  | 7,000   | 7,000                                      | <b>7,000</b>                            | 0                                 | 7,140                        | 7,283                        |
| 01437606912          | Linens & Blankets     | 1,278                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| <b>Laundry Total</b> |                       | <b>223,094</b>             | <b>230,012</b>                          | <b>230,012</b>                         | <b>215,054</b>                                  | <b>225,103</b>                             | <b>225,103</b>                          | <b>10,049</b>                     | <b>229,604</b>               | <b>234,198</b>               |

# City of Stamford Smith House Health Care Center Food Services



## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

***Fund:***        0001    *General Fund*  
***Bur/Office:*** 370     *Smith House*  
***Dept/Div:***    0377    *Food Services*  
***Activity:***     3770    *Food Services*

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Cook                    | 2                           | 2                           | 107,775                                      | 108,184                                      | 409   | 0.38%  |
| Dietary Aide            | 7                           | 7                           | 279,813                                      | 281,076                                      | 1,263   | 0.45%  |
| Dir of Food Service     | 1                           | 1                           | 87,979                                       | 91,854                                       | 3,875   | 4.40%  |
| Dishwasher              | 3                           | 3                           | 106,687                                      | 107,095                                      | 408   | 0.38%  |
| <b><i>Total</i></b>     | <b>13</b>                   | <b>13</b>                   | <b>\$582,254</b>                             | <b>\$588,209</b>                             | <b>\$5,955</b>                                  | <b>1.02%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dietary Aide increase due to longevity increases for two positions. Dir of food service increase due to three year compounded wage increase

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

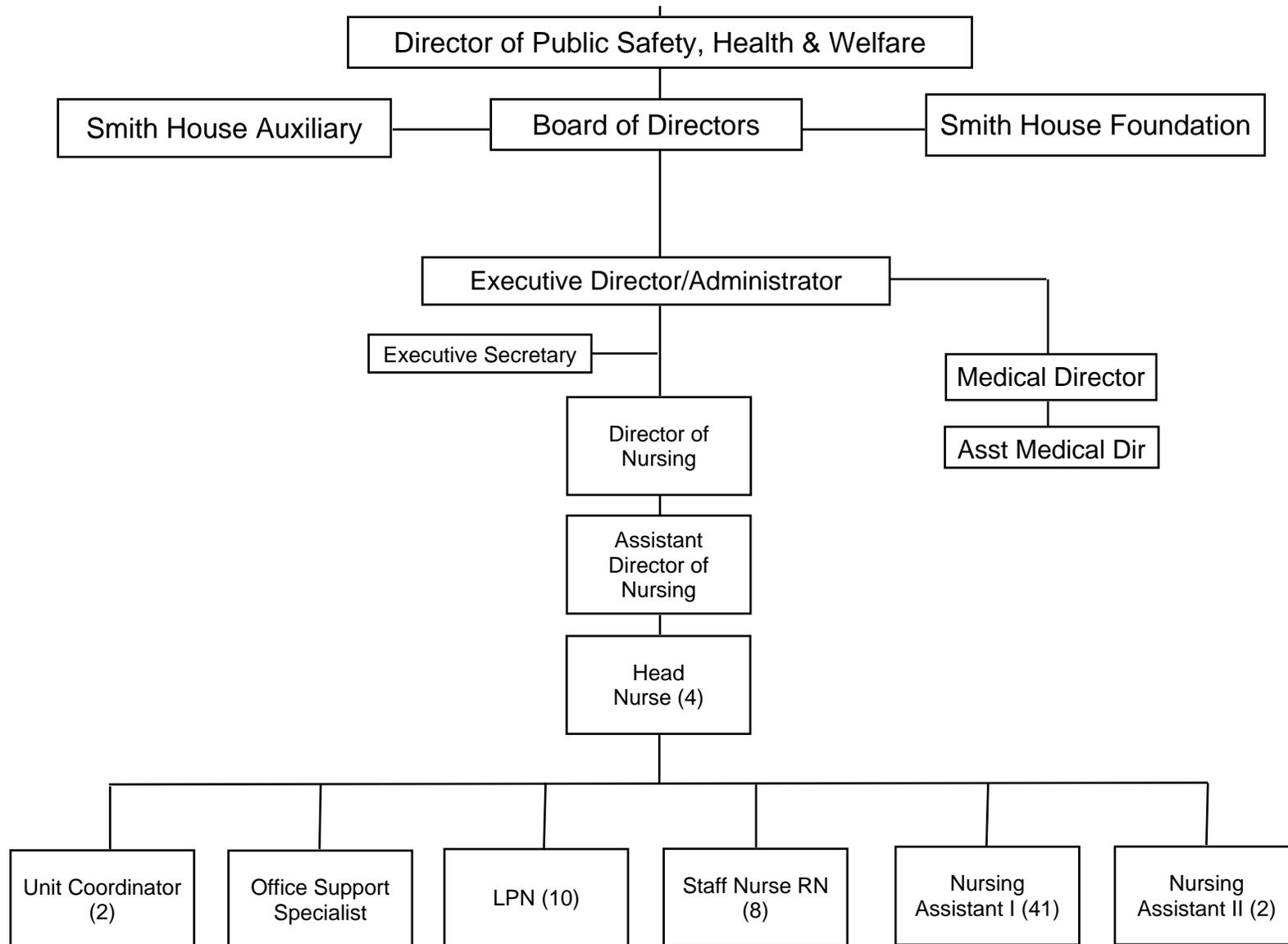
**Bur/Office:** 370 Smith House

**Dept/Div:** 0377 Food Services

**Activity:** 3770 Food Services

| <b>Reference #</b>                | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437701100                       | Salaries                  | 584,727                    | 582,254                                 | 582,254                                | 584,196   | 588,209                                    | <b>588,209</b>                          | 4,013                             | 599,973                      | 611,973                      |
| 01437701201                       | Part-Time                 | 60,078                     | 50,000                                  | 50,000                                 | 50,000  | 50,000                                     | <b>50,000</b>                           | 0                                 | 51,000                       | 52,020                       |
| 01437701202                       | Permanent Part-time       | 86,204                     | 84,000                                  | 84,000                                 | 84,000  | 84,000                                     | <b>84,000</b>                           | 0                                 | 85,680                       | 87,394                       |
| 01437701301                       | Overtime                  | 66,907                     | 52,000                                  | 52,000                                 | 52,000  | 52,000                                     | <b>52,000</b>                           | 0                                 | 53,040                       | 54,101                       |
| 01437701501                       | Clothing Allowance        | 5,950                      | 5,950                                   | 5,950                                  | 5,950   | 5,950                                      | <b>5,950</b>                            | 0                                 | 6,069                        | 6,190                        |
| 01437701901                       | Differential              | 33,889                     | 34,000                                  | 34,000                                 | 34,000  | 34,000                                     | <b>34,000</b>                           | 0                                 | 34,680                       | 35,374                       |
| 01437702500                       | Unemployment Compensation | 261                        | 2,041                                   | 2,041                                  | 2,041   | 0  | <b>0</b>                                | -2,041                            | 0                            | 0                            |
| 01437706700                       | Small Tools & Replacement | 0                          | 0                                       | 0                                      | 0   | 2,400                                      | <b>2,400</b>                            | 2,400                             | 2,448                        | 2,497                        |
| 01437706909                       | Dietary Supplies          | 41,256                     | 49,955                                  | 49,955                                 | 49,955  | 49,955                                     | <b>47,555</b>                           | -2,400                            | 48,506                       | 49,476                       |
| 01437706910                       | Provisions - Food         | 289,954                    | 325,274                                 | 325,274                                | 325,274   | 335,032                                    | <b>335,032</b>                          | 9,758                             | 341,733                      | 348,568                      |
| <b><i>Food Services Total</i></b> |                           | <b>1,169,226</b>           | <b>1,185,474</b>                        | <b>1,185,474</b>                       | <b>1,187,416</b>                                | <b>1,201,546</b>                           | <b>1,199,146</b>                        | <b>11,730</b>                     | <b>1,223,129</b>             | <b>1,247,593</b>             |

# City of Stamford Smith House Health Care Center Nursing Services



## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Asst Dir Nursing-SNF      | 1                           | 1                           | 98,738                                       | 103,900                                      | 5,162   | 5.23%  |
| Head Nurse                | 4                           | 4                           | 358,537                                      | 373,537                                      | 15,000  | 4.18%  |
| L.P.N.                    | 10                          | 10                          | 604,708                                      | 605,088                                      | 380   | 0.06%  |
| Nursing Asst              | 41                          | 41                          | 1,653,354                                    | 1,652,437                                    | -917  | -0.06%   |
| Nursing Asst II           | 2                           | 2                           | 96,344                                       | 96,709                                       | 365   | 0.38%  |
| Office Support Spec (SNF) | 1                           | 1                           | 51,091                                       | 51,285                                       | 194   | 0.38%  |
| Staff Nurse-RN            | 8                           | 8                           | 620,424                                      | 668,192                                      | 47,768  | 7.70%  |
| Unit Coordinator          | 2                           | 2                           | 169,265                                      | 181,635                                      | 12,370  | 7.31%  |
| <b><i>Total</i></b>       | <b>69</b>                   | <b>69</b>                   | <b>\$3,652,462</b>                           | <b>\$3,732,783</b>                           | <b>\$80,321</b>                                 | <b>2.20%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Dir Nursing-SNF increase due to an addition of an education stipend, Head Nurse increase due to three year compounded wage increase and elimination of education stipend for one position, LPN increase due to filling of position(s) at lower step, Nursing Asst decrease due to filling position at lower step, Staff Nurse RN increase due to three year compounded wage increase and step increases for two positions, Unit Coordinator increase due to education stipends for two positions and longevity increase for one position.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| <i>Reference #</i>                   | <i>Account Title</i>          | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------------------|-------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437801100                          | Salaries                      | 3,366,364                  | 3,652,461                               | 3,652,461                              | 3,588,460                                       | 3,732,783                                  | <b>3,732,783</b>                        | 144,323                           | 3,807,438                    | 3,883,587                    |
| 01437801201                          | Part-Time                     | 320,990                    | 384,923                                 | 384,923                                | 350,000   | 384,923                                    | <b>384,923</b>                          | 34,923                            | 392,621                      | 400,474                      |
| 01437801202                          | Permanent Part-time           | 799,695                    | 749,335                                 | 749,335                                | 749,335   | 749,335                                    | <b>749,335</b>                          | 0                                 | 764,322                      | 779,608                      |
| 01437801301                          | Overtime                      | 789,672                    | 600,000                                 | 600,000                                | 700,000   | 600,000                                    | <b>600,000</b>                          | -100,000                          | 612,000                      | 624,240                      |
| 01437801501                          | Clothing Allowance            | 24,750                     | 24,750                                  | 24,750                                 | 24,750  | 24,750                                     | <b>24,750</b>                           | 0                                 | 25,245                       | 25,750                       |
| 01437801901                          | Differential                  | 379,718                    | 374,030                                 | 374,030                                | 374,030   | 374,030                                    | <b>374,030</b>                          | 0                                 | 381,511                      | 389,141                      |
| 01437802500                          | Unemployment Compensation     | 25                         | 0                                       | 0                                      | 0   | 6,314                                      | <b>6,314</b>                            | 6,314                             | 6,440                        | 6,569                        |
| 01437803601                          | Contracted Services           | 31,094                     | 25,800                                  | 25,800                                 | 25,800  | 30,960                                     | <b>30,960</b>                           | 5,160                             | 31,579                       | 32,211                       |
| 01437804400                          | Equipment Rental              | 3,500                      | 2,500                                   | 2,500                                  | 2,500   | 35,000                                     | <b>35,000</b>                           | 32,500                            | 35,700                       | 36,414                       |
| 01437806100                          | Office Supplies & Expenses    | 1,620                      | 1,600                                   | 1,600                                  | 1,600   | 1,600                                      | <b>1,600</b>                            | 0                                 | 1,632                        | 1,665                        |
| 01437806903                          | Medical Supplies              | 232,368                    | 260,000                                 | 260,000                                | 260,000   | 230,000                                    | <b>230,000</b>                          | -30,000                           | 234,600                      | 239,292                      |
| 01437806908                          | Prescription Drugs & Medicine | 174,470                    | 190,000                                 | 190,000                                | 190,000   | 190,000                                    | <b>180,000</b>                          | -10,000                           | 183,600                      | 187,272                      |
| <b><i>Nursing Services Total</i></b> |                               | <b>6,124,266</b>           | <b>6,265,399</b>                        | <b>6,265,399</b>                       | <b>6,266,475</b>                                | <b>6,359,695</b>                           | <b>6,349,695</b>                        | <b>83,220</b>                     | <b>6,476,688</b>             | <b>6,606,223</b>             |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

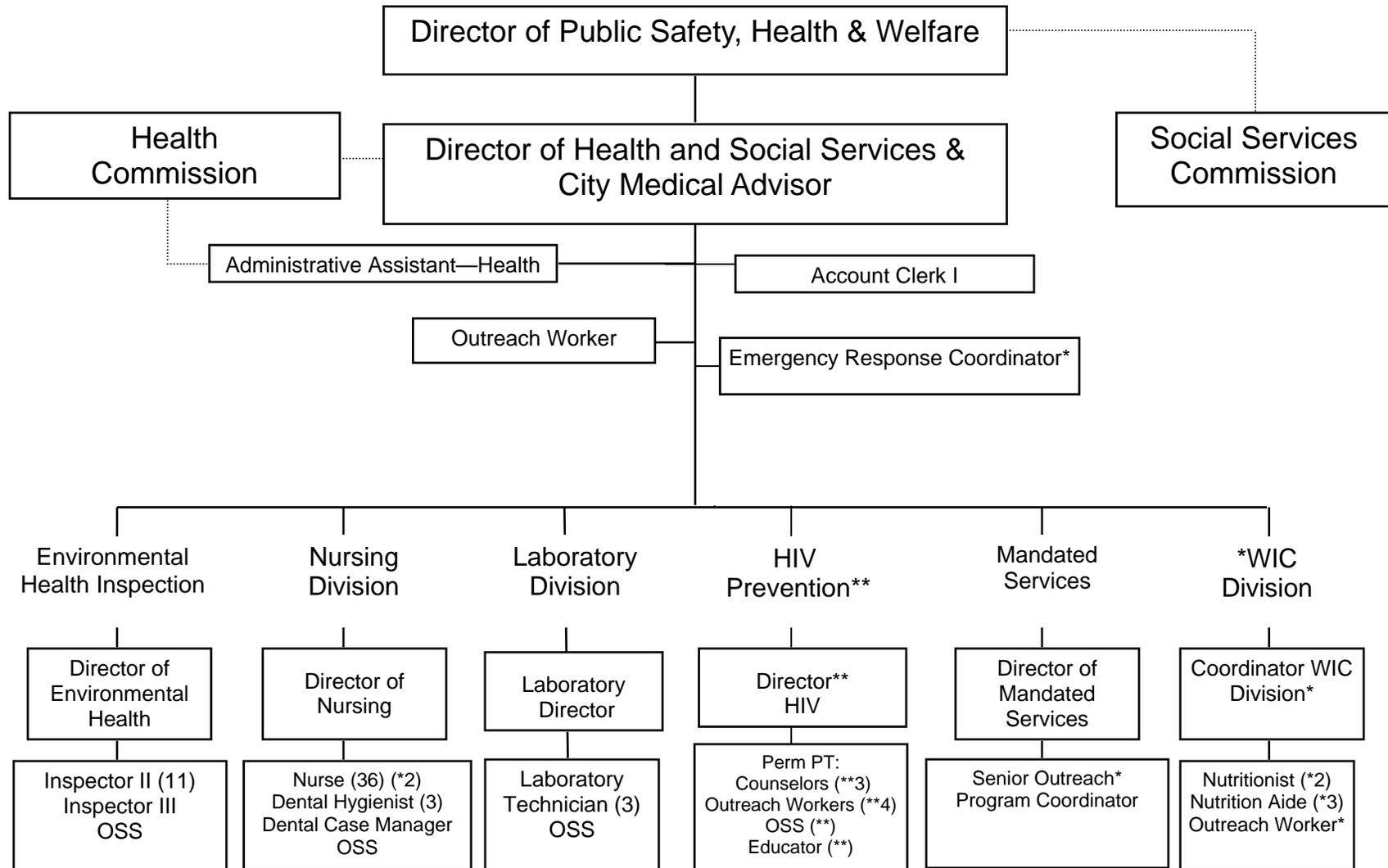
| <b>Reference #</b>              | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---------------------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437813003                     | Professional Medical Care | 51,269                     | 50,280                                  | 50,280                                 | 50,280  | 50,280                                     | <b>50,280</b>                           | 0                                 | 51,286                       | 52,311                       |
| <b>Physician Services Total</b> |                           | <b>51,269</b>              | <b>50,280</b>                           | <b>50,280</b>                          | <b>50,280</b>                                   | <b>50,280</b>                              | <b>50,280</b>                           | <b>0</b>                          | <b>51,286</b>                | <b>52,311</b>                |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 370 Smith House  
**Dept/Div:** 0379 Therapies  
**Activity:** 3791 Physical Therapy

| <b>Reference # Account Title</b>     | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01437913601 Contracted Services      | 397,626                    | 490,000                                 | 490,000                                | 490,000   | 490,000                                    | <b>465,000</b>                          | -25,000                           | 474,300                      | 483,786                      |
| 01437916903 Medical Supplies         | 2,000                      | 2,500                                   | 2,500                                  | 2,500   | 2,500                                      | <b>2,500</b>                            | 0                                 | 2,550                        | 2,601                        |
| <b><i>Physical Therapy Total</i></b> | <b>399,626</b>             | <b>492,500</b>                          | <b>492,500</b>                         | <b>492,500</b>                                  | <b>492,500</b>                             | <b>467,500</b>                          | <b>-25,000</b>                    | <b>476,850</b>               | <b>486,387</b>               |

# City of Stamford Department of Health and Social Services



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

# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 380 Department of Health and Social Services

|   | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|---|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| <b>Dept/Div: 0381 Administration</b>                  |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 3810 Director of Health                               | 531,584            | 543,878                        | 543,878                       | 573,368                            | 592,619                           | 587,619                        | 14,251                   | 606,897              | 627,326              |
| 3811 Laboratory                                       | 466,650            | 548,784                        | 588,234                       | 583,177                            | 590,366                           | 558,897                        | -24,280                  | 613,193              | 637,580              |
| <b>Administration Total</b>                           | <b>998,235</b>     | <b>1,092,662</b>               | <b>1,132,112</b>              | <b>1,156,546</b>                   | <b>1,182,985</b>                  | <b>1,146,516</b>               | <b>-10,030</b>           | <b>1,220,090</b>     | <b>1,264,906</b>     |
| <b>Dept/Div: 0382 Nursing Division</b>                |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 3820 Public School Health Program                     | 2,369,831          | 2,343,377                      | 2,343,377                     | 2,545,656                          | 2,497,752                         | 2,494,146                      | -51,509                  | 2,596,144            | 2,705,422            |
| 3821 Private & Parochial Health Program               | 1,113,987          | 1,113,622                      | 1,113,622                     | 1,125,886                          | 1,172,587                         | 1,167,743                      | 41,857                   | 1,217,857            | 1,271,655            |
| 3822 Community Nursing                                | 670,312            | 699,196                        | 699,196                       | 702,506                            | 725,393                           | 725,393                        | 22,887                   | 750,527              | 777,248              |
| <b>Nursing Division Total</b>                         | <b>4,154,130</b>   | <b>4,156,195</b>               | <b>4,156,195</b>              | <b>4,374,048</b>                   | <b>4,395,732</b>                  | <b>4,387,282</b>               | <b>13,234</b>            | <b>4,564,528</b>     | <b>4,754,325</b>     |
| <b>Dept/Div: 0383 Inspections Division</b>            |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 3830 Inspection Services                              | 1,241,370          | 1,436,517                      | 1,448,912                     | 1,376,549                          | 1,490,772                         | 1,490,772                      | 114,223                  | 1,547,046            | 1,607,093            |
| <b>Inspections Division Total</b>                     | <b>1,241,370</b>   | <b>1,436,517</b>               | <b>1,448,912</b>              | <b>1,376,549</b>                   | <b>1,490,772</b>                  | <b>1,490,772</b>               | <b>114,223</b>           | <b>1,547,046</b>     | <b>1,607,093</b>     |
| <b>Dept/Div: 0388 Non City Health Agencies</b>        |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 3880 Liberation Programs                              | 61,800             | 61,800                         | 61,800                        | 61,800                             | 70,000                            | 61,800                         | 0                        | 70,000               | 70,000               |
| <b>Non City Health Agencies Total</b>                 | <b>61,800</b>      | <b>61,800</b>                  | <b>61,800</b>                 | <b>61,800</b>                      | <b>70,000</b>                     | <b>61,800</b>                  | <b>0</b>                 | <b>70,000</b>        | <b>70,000</b>        |
| <b>Dept/Div: 0398 Shellfish Commission</b>            |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 3980 Shellfish Commission                             | 0                  | 50                             | 50                            | 50                                 | 50                                | 50                             | 0                        | 51                   | 52                   |
| <b>Shellfish Commission Total</b>                     | <b>0</b>           | <b>50</b>                      | <b>50</b>                     | <b>50</b>                          | <b>50</b>                         | <b>50</b>                      | <b>0</b>                 | <b>51</b>            | <b>52</b>            |
| <b>Department of Health and Social Services Total</b> | <b>\$6,455,535</b> | <b>\$6,747,224</b>             | <b>\$6,799,069</b>            | <b>\$6,968,993</b>                 | <b>\$7,139,539</b>                | <b>\$7,086,420</b>             | <b>\$117,427</b>         | <b>\$7,401,715</b>   | <b>\$7,696,376</b>   |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3810 Director of Health

### **Department Responsibilities:**

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

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

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### **Program: Director of Health**

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

**Goal: Work with all divisions of Stamford Health & Social Services to strategically plan for more effectiveness and efficiency and build teamwork within the department.**

**To provide more information electronically to staff and the public about Stamford Health and Social Services Department and increase public health education throughout the City.**

• **Objective:** Objective 1:

Meet with senior staff collectively bi-monthly and managers one-on-one monthly.

Hold meetings for entire staff bi-annually.

**Results:** *Currently meet with senior staff bi-monthly; and currently have regular scheduled monthly meetings with managers.*

*Held 1 bi-annual meeting with all staff.*

• **Objective:** Objective 2:

Distribute Department Newsletter quarterly, electronically and hard copy to public sites.

Update the Stamford Department of Health & Social Services website and make information easily accessible online and at public sites.

Implement new SNAP (School Nursing Assistant Program) software within schools.

Work with public schools to implement health education curriculum for all students K-12.

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## ***Fiscal Year 2013/2014 Department Summary***

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***Fund:***           0001    *General Fund*  
***Bur/Office:***   380     *Department of Health and Social Services*  
***Dept/Div:***    0381    *Administration*  
***Activity:***     3810    *Director of Health*

***Results:*** *Distributed two quarterly newsletters.*  
*Updated the Stamford Department of Health & Social Services website for easier access to information.*  
*Implemented the new SNAP programs for school nurses.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 380 *Department of Health and Social Services*  
**Dept/Div:** 0381 *Administration*  
**Activity:** 3810 *Director of Health*

| <b><i>Job Title</i></b>       | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk I               | 1                           | 1                           | 45,067                                       | 43,818                                       | -1,248  | -2.77%   |
| Administrative Asst. - Health | 1                           | 1                           | 77,893                                       | 81,325                                       | 3,432   | 4.41%  |
| BUDGET ADJUSTMENT             | 0                           | 0                           | -25,000                                      | 0  | 25,000  | -100.00%                                       |
| Director of Health            | 1                           | 1                           | 138,447                                      | 141,620                                      | 3,173   | 2.29%  |
| Outreach Worker               | 1                           | 1                           | 47,403                                       | 47,584                                       | 181   | 0.38%  |
| <b><i>Total</i></b>           | <b><i>4</i></b>             | <b><i>4</i></b>             | <b><i>\$283,810</i></b>                      | <b><i>\$314,348</i></b>                      | <b><i>\$30,538</i></b>                          | <b><i>10.76%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Account Clerk I decrease due to filling position at lower step, Administrative Asst.-Health increase due to three year compounded wage increase, Director of Health increase based on pay plan.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

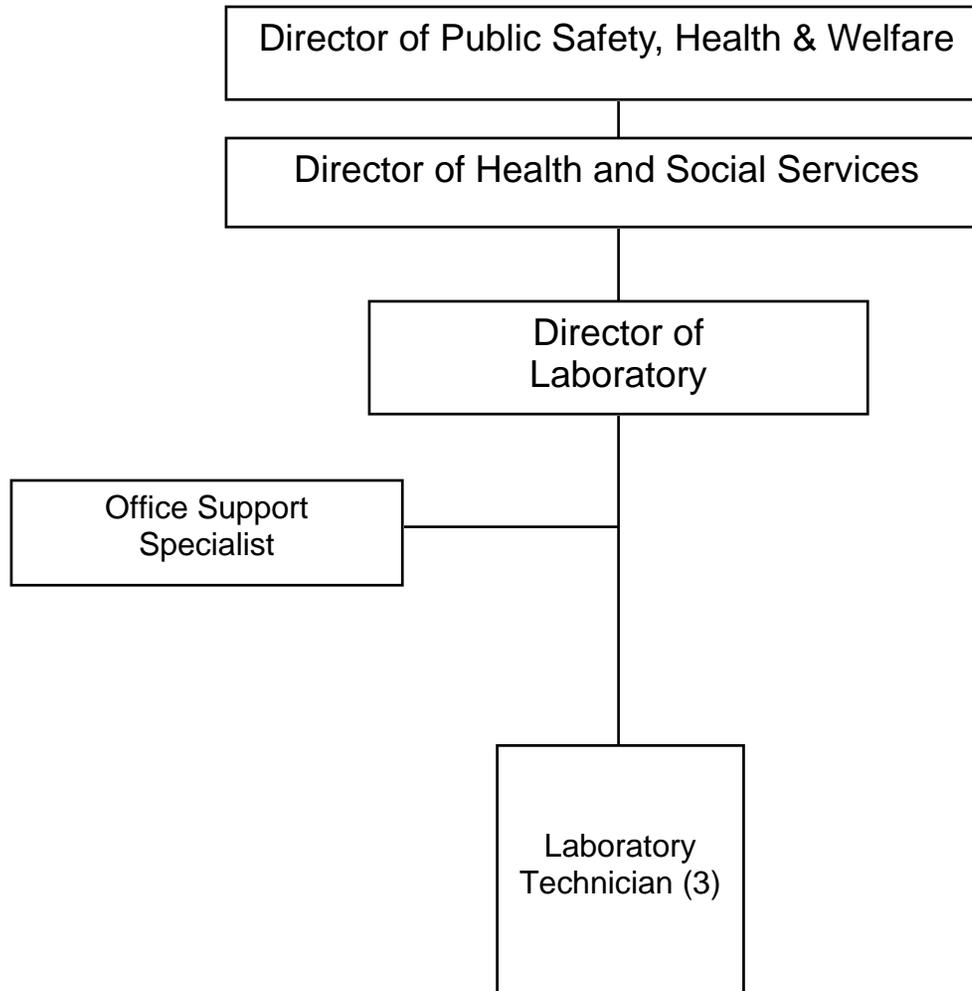
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3810 Director of Health

| <i>Reference #</i>              | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01438101100                     | Salaries                   | 292,091                    | 283,810                                 | 283,810                                | 308,418   | 314,348                                    | <b>314,348</b>                          | 5,930                             | 320,635                      | 327,048                      |
| 01438101202                     | Permanent Part-time        | 266                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438101301                     | Overtime                   | -791                       | 0                                       | 0                                      | 3,000   | 0  | <b>0</b>                                | -3,000                            | 0                            | 0                            |
| 01438101502                     | Car Allowance              | 5,000                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01438101505                     | Deferred Compensation      | 24,647                     | 13,845                                  | 13,845                                 | 13,845  | 13,845                                     | <b>13,845</b>                           | 0                                 | 14,122                       | 14,404                       |
| 01438102100                     | Medical & Life             | 59,344                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438102120                     | Active Medical & Life      | 0                          | 58,665                                  | 58,665                                 | 58,665  | 81,644                                     | <b>81,644</b>                           | 22,979                            | 89,808                       | 98,789                       |
| 01438102121                     | Retiree Medical & Life     | 0                          | 22,697                                  | 22,697                                 | 22,697  | 10,885                                     | <b>10,885</b>                           | -11,812                           | 11,974                       | 13,171                       |
| 01438102200                     | Social Security            | 20,444                     | 23,154                                  | 23,154                                 | 25,036  | 25,489                                     | <b>25,489</b>                           | 453                               | 25,999                       | 26,519                       |
| 01438102500                     | Unemployment Compensation  | 3,110                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438103001                     | Professional Consultant    | 47,000                     | 52,000                                  | 52,000                                 | 52,000  | 52,000                                     | <b>52,000</b>                           | 0                                 | 52,780                       | 53,572                       |
| 01438103202                     | Conferences & Training     | 12,128                     | 11,200                                  | 11,200                                 | 11,200  | 16,200                                     | <b>11,200</b>                           | 0                                 | 11,424                       | 11,652                       |
| 01438104400                     | Equipment Rental           | 4,030                      | 9,059                                   | 9,059                                  | 9,059   | 9,059                                      | <b>9,059</b>                            | 0                                 | 9,240                        | 9,425                        |
| 01438104401                     | Facility Rental            | 16,681                     | 18,784                                  | 18,784                                 | 18,784  | 18,784                                     | <b>18,784</b>                           | 0                                 | 19,160                       | 19,543                       |
| 01438105240                     | Payments to Insurance Fund | 271                        | 6,670                                   | 6,670                                  | 6,670   | 6,371                                      | <b>6,371</b>                            | -299                              | 6,881                        | 7,431                        |
| 01438105301                     | Telephone                  | 22,104                     | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01438105405                     | Postage                    | 8,855                      | 9,500                                   | 9,500                                  | 9,500   | 9,500                                      | <b>9,500</b>                            | 0                                 | 9,690                        | 9,884                        |
| 01438105500                     | Copying & Printing         | 5,134                      | 2,200                                   | 2,200                                  | 2,200   | 2,200                                      | <b>2,200</b>                            | 0                                 | 2,244                        | 2,289                        |
| 01438106100                     | Office Supplies & Expenses | 5,249                      | 3,000                                   | 3,000                                  | 3,000   | 3,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 01438106601                     | Vehicle Maintenance        | 4,422                      | 2,794                                   | 2,794                                  | 2,794   | 2,794                                      | <b>2,794</b>                            | 0                                 | 2,850                        | 2,907                        |
| 01438108100                     | Dues & Fees                | 1,600                      | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| <b>Director of Health Total</b> |                            | <b>531,584</b>             | <b>543,878</b>                          | <b>543,878</b>                         | <b>573,368</b>                                  | <b>592,619</b>                             | <b>587,619</b>                          | <b>14,251</b>                     | <b>606,897</b>               | <b>627,326</b>               |

# City of Stamford Department of Health and Social Services Laboratory Services



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3811 Laboratory

### **Department Responsibilities:**

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

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### **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.

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**Goal: Goal 1: To analyze samples through scientific methods and issue reports for samples submitted.**

**Goal 2: To keep the Health Department's web page current and informative.**

**Goal 3: Monitor and evaluate the quality of analysis performed in this laboratory.**

**Goal 4: Increase awareness of the Stamford Health Department's laboratory and its capabilities.**

- **Objective:** Goal 1 - objective: To analyze samples within 24 hours of receipt in our laboratory and issue a written report within 24 hours of completion of test for 98% of all samples received.

**Results:** *Well water-potability testing. These were processed and a written report mailed within 24 hours. A phone report was issued when there was a problem with the well.*

*Bed Bugs - 29 submissions were made. Verbal reports were made to the submitter as they waited. Formal written reports to the environmental division were made within the same day of submission.*

*STD Blood Samples - 302 samples for RPR testing were received and in the laboratory. These were tested and reported to the STD nurse within 24 hours. This was done via computer entry into the STD computer program. A verbal report was issued to the STD nurse on abnormal results.*

*Fingersticks for Hemoglobin-Well Child Clinic and WIC Program - 130 children were stuck for hemoglobins. Results were given while the child waited. Results were charted and passed on to the MD in clinic or the WIC Program.*

- **Objective:** Goal 2 - objective: Review, add to and edit the Laboratory's web page on a needed basis to ensure up to date content.

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0381 Administration  
**Activity:** 3811 Laboratory

**Results:** Well water ordinance testing updated with number of wells tested and statistics (positive/negative well results).  
 Beach and shellfish opening and closures updated after testing performed.  
 Tick and bed bugs information updated as necessary.

- **Objective:** Goal 3 - objective 1: Maintain an average of 99% on all proficiency testing samples submitted to our laboratory by the American Society of Bioanalyst Proficiency testing services.

**Results:** As of 12/2012 - 100% has been maintained on the proficiency samples tested in our laboratory.

- **Objective:** Goal 4 - objective 1: Participate in Health Fairs throughout the community and present on public health issues (i.e. Well testing, lyme disease, bedbugs).

**Results:** The laboratory participated in lead screening at the Family Day event at the Yerwood Center.  
 Daily education is given to the public on well testing, lyme testing and disease and bed bugs. This is attained by talking to the public when they come in the laboratory or call on the phone.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 380 *Department of Health and Social Services*  
**Dept/Div:** 0381 *Administration*  
**Activity:** 3811 *Laboratory*

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Lab Dir-Health            | 0                           | 1                           | 0  | 90,080                                       | 90,080  | 100.00%  |
| Lab Tech-Health           | 3                           | 3                           | 199,594                                      | 157,117                                      | -42,478   | -21.28%  |
| Office Support Specialist | 1                           | 1                           | 46,885                                       | 47,163                                       | 278   | 0.59%  |
| <b><i>Total</i></b>       | <b><i>4</i></b>             | <b><i>5</i></b>             | <b><i>\$246,479</i></b>                      | <b><i>\$294,360</i></b>                      | <b><i>\$47,881</i></b>                          | <b><i>19.43%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Lab Dir-Health upgraded from part-time to full-time, Labor Tech-Health decrease due to budgeting position for half year, Office Support Specialist increase due to longevity.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

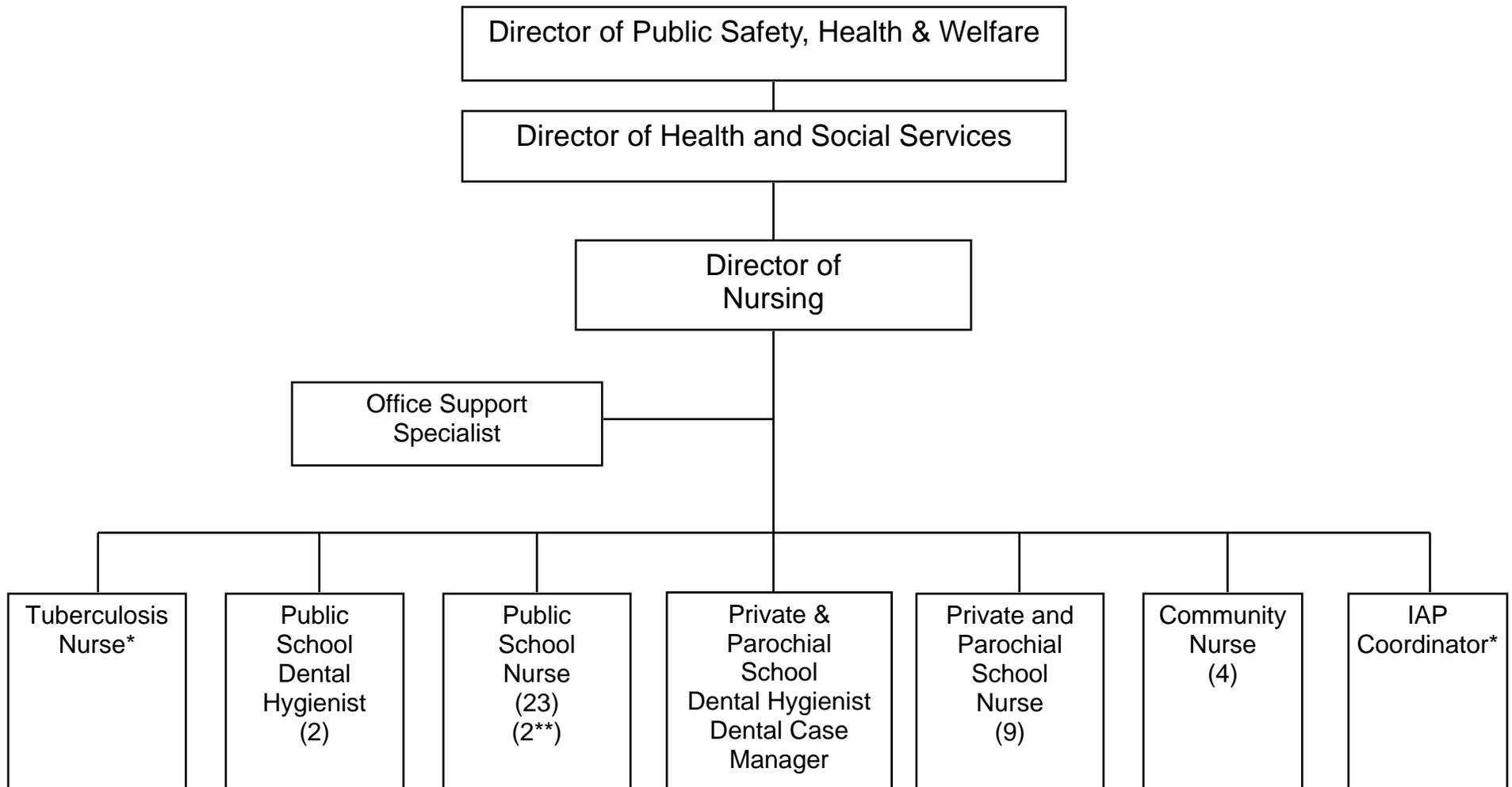
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0381 Administration

**Activity:** 3811 Laboratory

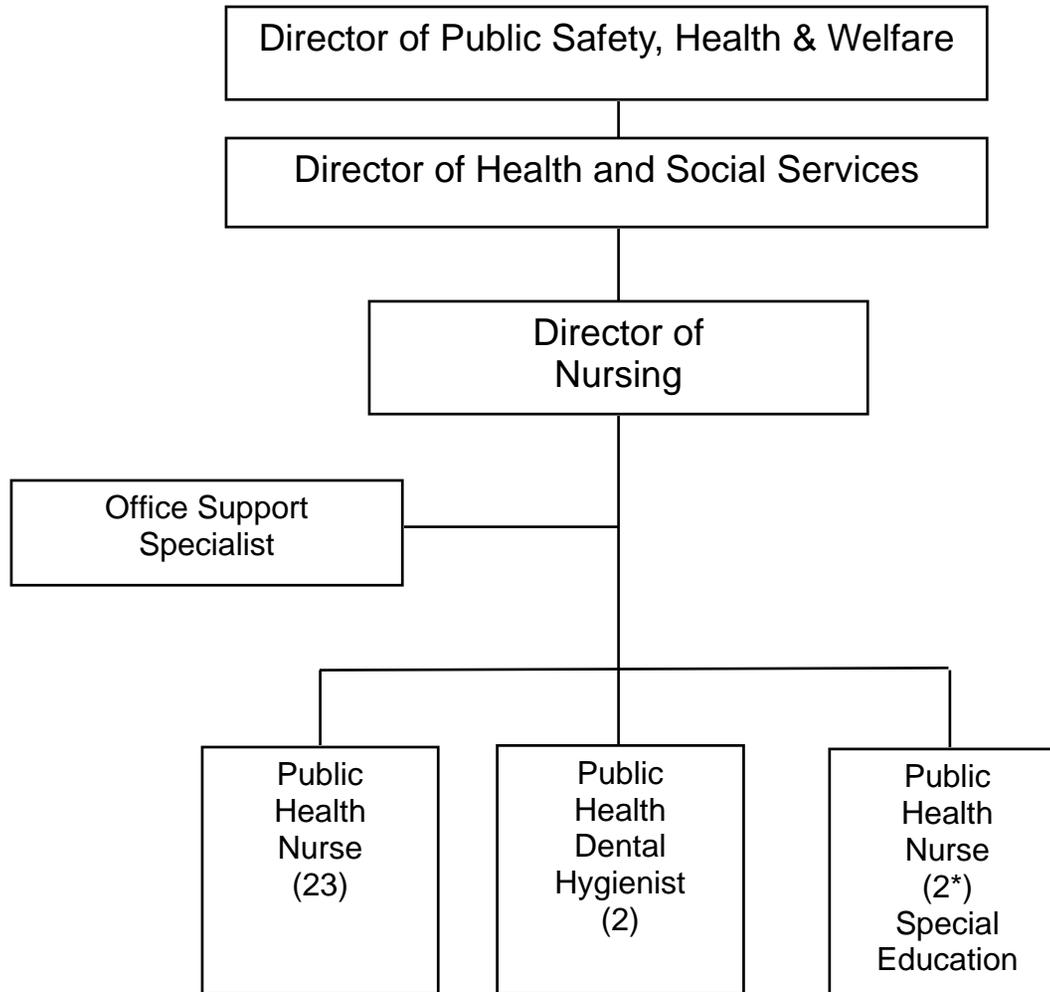
| <i>Reference #</i>      | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01438111100             | Salaries                   | 201,435                    | 246,479                                 | 285,929                                | 275,715   | 323,593                                    | <b>294,360</b>                          | 18,645                            | 330,064                      | 336,666                      |
| 01438111201             | Part-Time                  | 69,083                     | 58,879                                  | 58,879                                 | 58,879  | 0  | <b>0</b>                                | -58,879                           | 0                            | 0                            |
| 01438111301             | Overtime                   | 1,181                      | 1,000                                   | 1,000                                  | 3,000   | 1,000                                      | <b>1,000</b>                            | -2,000                            | 1,020                        | 1,040                        |
| 01438112100             | Medical & Life             | 110,118                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438112120             | Active Medical & Life      | 0                          | 58,665                                  | 58,665                                 | 58,665  | 81,644                                     | <b>81,644</b>                           | 22,979                            | 89,808                       | 98,789                       |
| 01438112121             | Retiree Medical & Life     | 0                          | 56,743                                  | 56,743                                 | 56,743  | 54,427                                     | <b>54,427</b>                           | -2,316                            | 59,870                       | 65,857                       |
| 01438112200             | Social Security            | 18,600                     | 23,436                                  | 23,436                                 | 25,673  | 24,831                                     | <b>22,595</b>                           | -3,078                            | 25,328                       | 25,835                       |
| 01438113601             | Contracted Services        | 41,039                     | 77,125                                  | 77,125                                 | 77,125  | 77,125                                     | <b>77,125</b>                           | 0                                 | 78,668                       | 80,241                       |
| 01438115101             | Gasoline                   | 0                          | 144                                     | 144                                    | 144   | 144  | <b>144</b>                              | 0                                 | 147                          | 150                          |
| 01438115240             | Payments to Insurance Fund | 1,328                      | 1,354                                   | 1,354                                  | 1,354   | 2,643                                      | <b>2,643</b>                            | 1,289                             | 2,854                        | 3,083                        |
| 01438115301             | Telephone                  | 1,799                      | 1,080                                   | 1,080                                  | 2,000   | 1,080                                      | <b>1,080</b>                            | -920                              | 1,102                        | 1,124                        |
| 01438115405             | Postage                    | 942                        | 1,164                                   | 1,164                                  | 1,164   | 1,164                                      | <b>1,164</b>                            | 0                                 | 1,187                        | 1,211                        |
| 01438115500             | Copying & Printing         | 113                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438116100             | Office Supplies & Expenses | 1,022                      | 1,250                                   | 1,250                                  | 1,250   | 1,250                                      | <b>1,250</b>                            | 0                                 | 1,275                        | 1,300                        |
| 01438116605             | Equipment Maintenance      | 5,131                      | 5,165                                   | 5,165                                  | 5,165   | 5,165                                      | <b>5,165</b>                            | 0                                 | 5,268                        | 5,374                        |
| 01438116906             | Laboratory Supplies        | 9,594                      | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| 01438116913             | Laboratory Equipment       | 892                        | 1,900                                   | 1,900                                  | 1,900   | 1,900                                      | <b>1,900</b>                            | 0                                 | 1,928                        | 1,957                        |
| 01438118100             | Dues & Fees                | 1,500                      | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 01438118827             | Animal Control Expense     | 2,874                      | 2,900                                   | 2,900                                  | 2,900   | 2,900                                      | <b>2,900</b>                            | 0                                 | 2,944                        | 2,988                        |
| <b>Laboratory Total</b> |                            | <b>466,650</b>             | <b>548,784</b>                          | <b>588,234</b>                         | <b>583,177</b>                                  | <b>590,366</b>                             | <b>558,897</b>                          | <b>-24,280</b>                    | <b>613,193</b>               | <b>637,580</b>               |

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



\*Grant Funded Position  
\*\*BOE Funded Positions

# City of Stamford Department of Health and Social Services Public School Health Program



\*BOE Funded Positions

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## *Fiscal Year 2013/2014 Department Summary*

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Public School Nursing**

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

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**Goal: Goal 1: Each public school nurse will be an active member of her school's Planning and Placement Team (PPT).**

**Goal 2: Complete SNAP(School Nurse Assistant Program) training, (New school health database).**

**Goal 3: Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.**

- **Objective:** Goal 1 - objective 1: 100% Public School Nurses should collaborate with school district's PPT Director, Principal and actively participate in PPT meetings involving medical issues.

**Results:** *We are currently working towards this objective.*

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## *Fiscal Year 2013/2014 Department Summary*

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

- **Objective:** Goal 1 - objective 2: Document the frequency of school trips with less than 2 weeks notice to the nurse and increase the number of nurses who receive at least 2 weeks notice prior to school trips.

**Results:** *We are currently working towards this objective.*

- **Objective:** Goal 2 - objective 1: Work with IT Dept. and School Medical Advisor to implement new SNAP software in all public schools. Goal 2 - objective 2: Provide school coverage 3-4 hrs. per week so that the SNAP Pilot school Nurses can collaborate. Goal 2 - objective 3: 80% of nurses will be proficient with SNAP.

**Results:** *Completed the implementation of the new SNAP software in all public schools.*

*Have not been able to provide school coverage; new nurses had to be oriented.*

*80% of the nurses are proficient with SNAP due to the fact that new school nurses had to be oriented.*

- **Objective:** Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%  
 Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%  
 Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%

**Results:** *Currently two schools are completed with the increase of second graders receiving sealants.*

*Continue to screen children that are in need of dental treatment.*

*There was a 1% increase in the number of children that are receiving prophylaxis and fluoride.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>          | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| CHARGEBACK to Board of Education | 0                           | 0                           | 0  | -125,476                                     | -125,476  | 100.00%  |
| Pub Hlth Dental Hygien           | 2                           | 2                           | 118,157                                      | 123,461                                      | 5,304   | 4.49%  |
| Pub Hlth Nurse-42 Weeks          | 23                          | 25                          | 1,300,518                                    | 1,533,214                                    | 232,696   | 17.89%   |
| <b><i>Total</i></b>              | <b>25</b>                   | <b>27</b>                   | <b>\$1,418,675</b>                           | <b>\$1,531,199</b>                           | <b>\$112,525</b>                                | <b>7.93%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Pub Health Dental Hygien increase due to three year compounded wage increase, Pub Hlth Nurse-42 week increase due to three year compounded wage increase and addition of two full-time positions dedicated to special education students - fully reimbursed by BOE.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

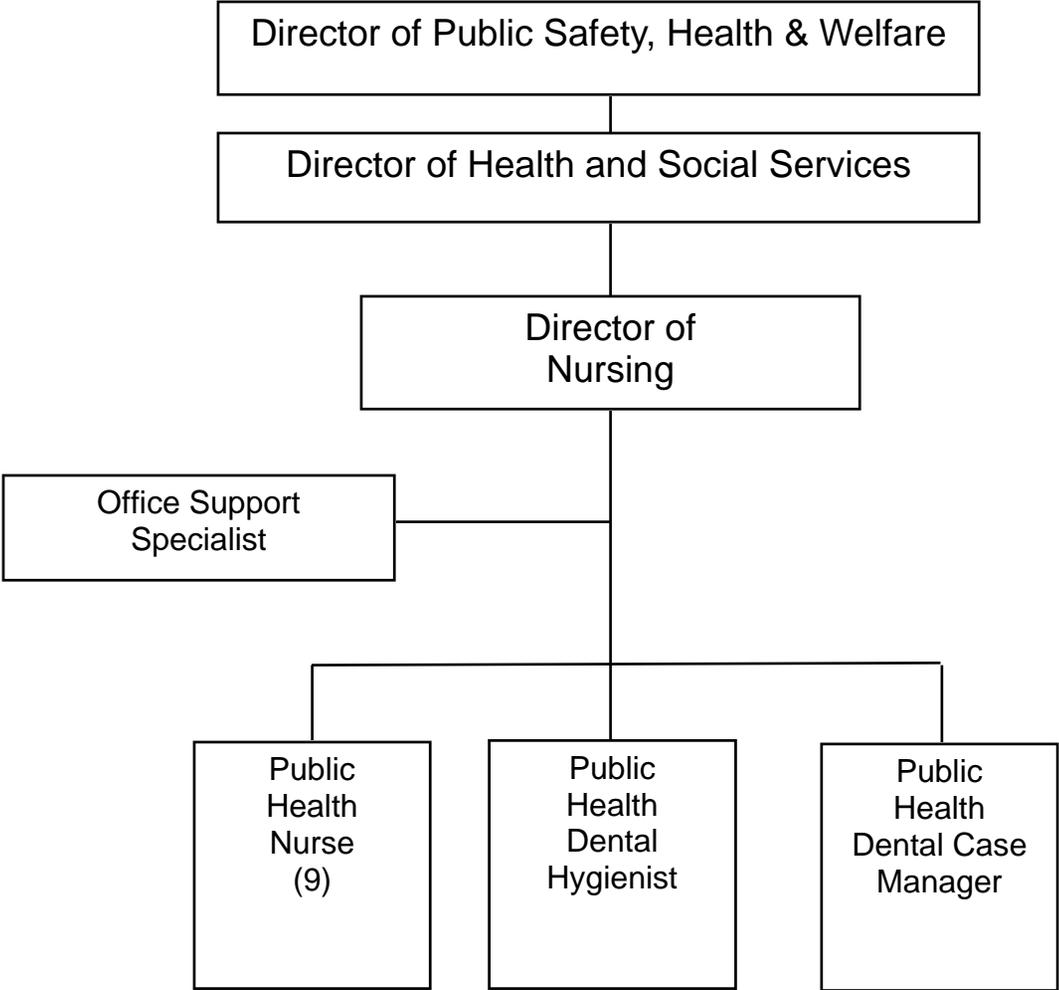
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0382 Nursing Division

**Activity:** 3820 Public School Health Program

| <i>Reference #</i>                        | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01438201100                               | Salaries                   | 1,426,226                  | 1,418,675                               | 1,418,675                              | 1,606,316                                       | 1,531,199                                  | <b>1,531,199</b>                        | -75,116                           | 1,561,823                    | 1,593,060                    |
| 01438201202                               | Permanent Part-time        | -266                       | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438201301                               | Overtime                   | 3,174                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438201501                               | Clothing Allowance         | 8,760                      | 8,750                                   | 8,750                                  | 8,750   | 9,450                                      | <b>8,750</b>                            | 0                                 | 8,925                        | 9,104                        |
| 01438201502                               | Car Allowance              | 3,990                      | 3,800                                   | 3,800                                  | 3,800   | 6,450                                      | <b>3,800</b>                            | 0                                 | 3,876                        | 3,954                        |
| 01438202100                               | Medical & Life             | 629,704                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438202120                               | Active Medical & Life      | 0                          | 410,658                                 | 410,658                                | 410,658   | 469,455                                    | <b>469,455</b>                          | 58,797                            | 516,401                      | 568,041                      |
| 01438202121                               | Retiree Medical & Life     | 0                          | 204,274                                 | 204,274                                | 204,274   | 185,053                                    | <b>185,053</b>                          | -19,221                           | 203,558                      | 223,914                      |
| 01438202200                               | Social Security            | 109,787                    | 109,489                                 | 109,489                                | 123,843   | 118,353                                    | <b>118,097</b>                          | -5,746                            | 120,459                      | 122,868                      |
| 01438202500                               | Unemployment Compensation  | 64,221                     | 64,584                                  | 64,584                                 | 64,584  | 54,029                                     | <b>54,029</b>                           | -10,555                           | 55,110                       | 56,212                       |
| 01438203001                               | Professional Consultant    | 75,000                     | 75,000                                  | 75,000                                 | 75,000  | 75,000                                     | <b>75,000</b>                           | 0                                 | 76,125                       | 77,267                       |
| 01438205240                               | Payments to Insurance Fund | 2,453                      | 1,581                                   | 1,581                                  | 1,581   | 2,133                                      | <b>2,133</b>                            | 552                               | 2,304                        | 2,488                        |
| 01438205301                               | Telephone                  | 952                        | 716                                     | 716                                    | 1,000   | 780  | <b>780</b>                              | -220                              | 796                          | 812                          |
| 01438205500                               | Copying & Printing         | 1,371                      | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 01438206100                               | Office Supplies & Expenses | 3,428                      | 3,000                                   | 3,000                                  | 3,000   | 3,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 01438206605                               | Equipment Maintenance      | 3,286                      | 3,450                                   | 3,450                                  | 3,450   | 3,450                                      | <b>3,450</b>                            | 0                                 | 3,519                        | 3,589                        |
| 01438206903                               | Medical Supplies           | 37,745                     | 37,900                                  | 37,900                                 | 37,900  | 37,900                                     | <b>37,900</b>                           | 0                                 | 38,658                       | 39,431                       |
| <b>Public School Health Program Total</b> |                            | <b>2,369,831</b>           | <b>2,343,377</b>                        | <b>2,343,377</b>                       | <b>2,545,656</b>                                | <b>2,497,752</b>                           | <b>2,494,146</b>                        | <b>-51,509</b>                    | <b>2,596,144</b>             | <b>2,705,422</b>             |

City of Stamford  
Department of Health and Social Services  
Private & Parochial School Health Program



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Private & Parochial Health**

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

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**Goal: Nurses goal: Normalize the deployment of staff based on the student population and medical needs of the students.**

**Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.**

- **Objective:** 1. Verify if for profit nurseries/day care centers require an equal number of annual visits by PHNs.  
2. Communicate with each non-public school principal regarding any change in staffing.

**Results:** *The results to verify nurseries/day care centers are pending.*

*Completed the communication with non-public school principals regarding changes in staffing - done as necessary.*

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## *Fiscal Year 2013/2014 Department Summary*

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

- **Objective:** Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%.  
Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%.  
Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%.

**Results:** *Two schools are completed with the increase of second graders receiving sealants.  
Continue to screen children in need of dental treatment - screenings are in process.  
A 1% increase has been achieved in the number of children receiving prophylaxis and fluoride.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>        | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Pub Hlth Dental Hygien         | 1                           | 1                           | 58,954                                       | 61,556                                       | 2,602   | 4.41%  |
| Pub Hlth Nurse-42 Weeks        | 9                           | 9                           | 508,199                                      | 555,091                                      | 46,893  | 9.23%  |
| Public Health Dental Case Mngr | 1                           | 1                           | 74,203                                       | 77,456                                       | 3,253   | 4.38%  |
| <b><i>Total</i></b>            | <b><i>11</i></b>            | <b><i>11</i></b>            | <b><i>\$641,355</i></b>                      | <b><i>\$694,102</i></b>                      | <b><i>\$52,747</i></b>                          | <b><i>8.22%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Pub Health Dental Hygien increase due to three year compounded wage increase, Pub Hlth Nurse-42 week increase due to three year compounded wage increase, step increase for one position and education stipend for one position.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

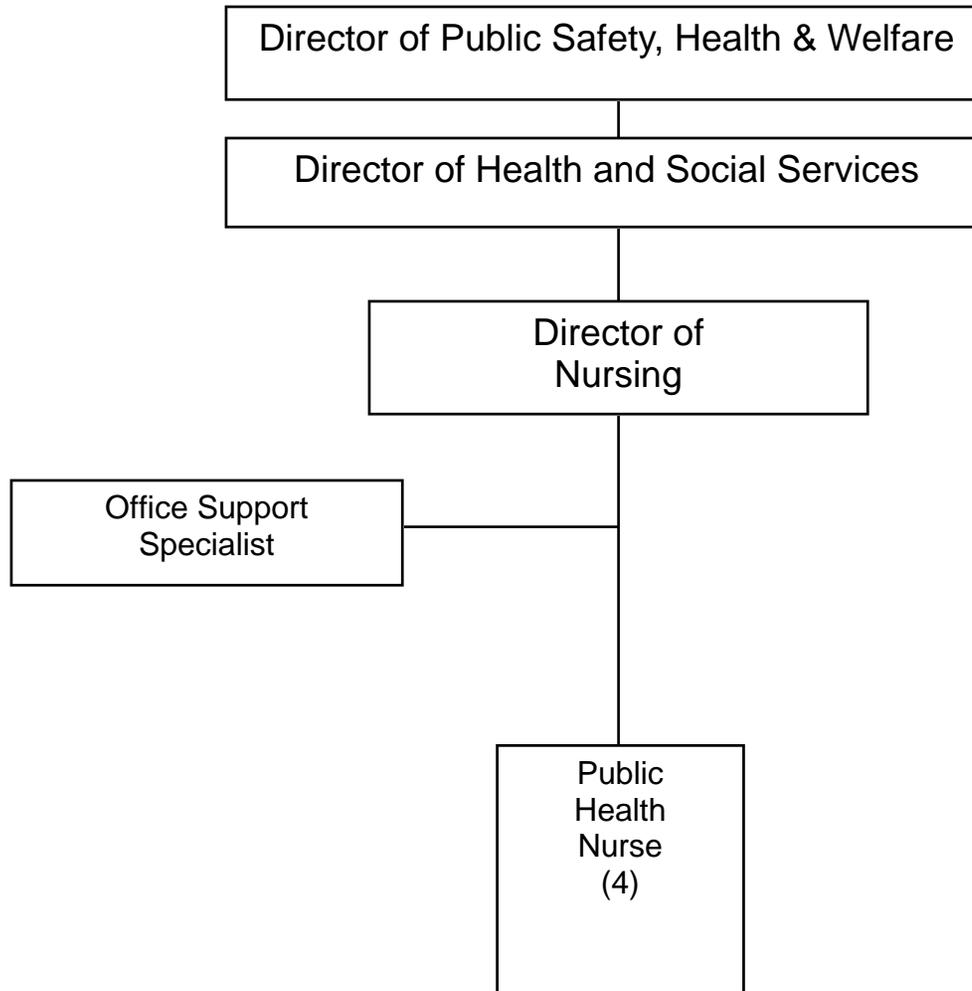
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0382 Nursing Division

**Activity:** 3821 Private & Parochial Health Program

| <b>Reference #</b>                                  | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01438211100   | Salaries                   | 641,118                    | 641,355                                 | 641,355                                | 652,747   | 694,102                                    | <b>694,102</b>                          | 41,355                            | 707,984                      | 722,144                      |
| 01438211301   | Overtime                   | 2,112                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438211501   | Clothing Allowance         | 3,850                      | 3,850                                   | 3,850                                  | 3,850   | 3,850                                      | <b>3,850</b>                            | 0                                 | 3,927                        | 4,006                        |
| 01438211502   | Car Allowance              | 20,900                     | 20,900                                  | 20,900                                 | 20,900  | 25,400                                     | <b>20,900</b>                           | 0                                 | 21,318                       | 21,744                       |
| 01438212100   | Medical & Life             | 328,373                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01438212120   | Active Medical & Life      | 0                          | 195,551                                 | 195,551                                | 195,551   | 204,111                                    | <b>204,111</b>                          | 8,560                             | 224,522                      | 246,974                      |
| 01438212121   | Retiree Medical & Life     | 0                          | 136,183                                 | 136,183                                | 136,183   | 130,626                                    | <b>130,626</b>                          | -5,557                            | 143,689                      | 158,057                      |
| 01438212200   | Social Security            | 51,336                     | 50,957                                  | 50,957                                 | 51,829  | 55,336                                     | <b>54,992</b>                           | 3,163                             | 56,092                       | 57,214                       |
| 01438212500   | Unemployment Compensation  | 40,227                     | 37,184                                  | 37,184                                 | 37,184  | 31,312                                     | <b>31,312</b>                           | -5,872                            | 31,938                       | 32,577                       |
| 01438213001   | Professional Consultant    | 15,000                     | 15,000                                  | 15,000                                 | 15,000  | 15,000                                     | <b>15,000</b>                           | 0                                 | 15,225                       | 15,453                       |
| 01438215101   | Gasoline                   | 0                          | 220                                     | 220                                    | 220   | 220  | <b>220</b>                              | 0                                 | 224                          | 229                          |
| 01438215240   | Payments to Insurance Fund | 838                        | 722                                     | 722                                    | 722   | 930  | <b>930</b>                              | 208                               | 1,004                        | 1,085                        |
| 01438215500   | Copying & Printing         | 1,430                      | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01438216100   | Office Supplies & Expenses | 500                        | 700                                     | 700                                    | 700   | 700  | <b>700</b>                              | 0                                 | 714                          | 728                          |
| 01438216605   | Equipment Maintenance      | 3,304                      | 4,500                                   | 4,500                                  | 4,500   | 4,500                                      | <b>4,500</b>                            | 0                                 | 4,590                        | 4,682                        |
| 01438216907   | Clinic Supplies            | 5,000                      | 6,000                                   | 6,000                                  | 6,000   | 6,000                                      | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| <b>Private &amp; Parochial Health Program Total</b> |                            | <b>1,113,987</b>           | <b>1,113,622</b>                        | <b>1,113,622</b>                       | <b>1,125,886</b>                                | <b>1,172,587</b>                           | <b>1,167,743</b>                        | <b>41,857</b>                     | <b>1,217,857</b>             | <b>1,271,655</b>             |

# City of Stamford Department of Health and Social Services Community Nursing



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

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### **Program: Community Nursing**

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

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### **Goal: Goal: Establish weekly immunization clinic for 7th grade school students, who do not meet the State's new mandatory requirements.**

- **Objective:** objective 1: Plan program for middle school community nurse representatives.  
objective 2: Collaborate with 100% of community health providers regarding 2011 State requirements.  
objective 3: 98% of 7th graders will meet state immunization requirements.  
objective 4: Increase use of the Franklin Street Clinic by 20%.

**Results:** *Completed. School/Community for 7th grade immunization.*

*The School Medical Advisor continues to work with the community health providers regarding the 2011 State requirements.*

*99% of 7th graders have met the state immunization requirements.*

*Did not meet the increased use of the Franklin Street Clinic by 20% due to the number of students that were immunized during the week in the Traveler's Clinic, at the Government Center location.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir Nursing Serv (HLTH)   | 1                           | 1                           | 118,473                                      | 123,051                                      | 4,579   | 3.86%  |
| Office Support Specialist | 1                           | 1                           | 46,685                                       | 46,863                                       | 178   | 0.38%  |
| Pub Hlth Nurse-52 Weeks   | 4                           | 4                           | 280,027                                      | 298,961                                      | 18,934  | 6.76%  |
| <b><i>Total</i></b>       | <b>6</b>                    | <b>6</b>                    | <b>\$445,185</b>                             | <b>\$468,876</b>                             | <b>\$23,691</b>                                 | <b>5.32%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dir Nursing Ser increase due to three year compounded wage increase and position filled at lower step, Pub Hlth Nurse-42 week increase due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

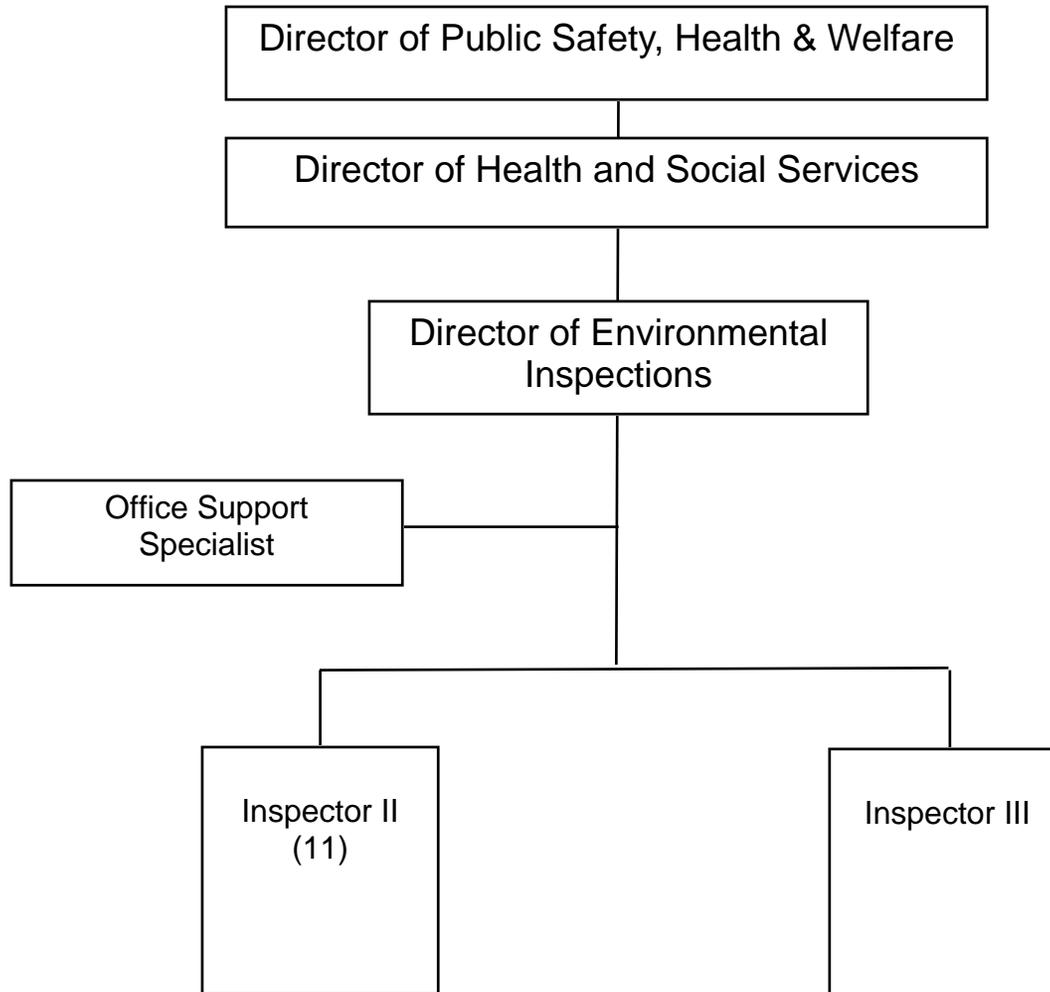
**Bur/Office:** 380 Department of Health and Social Services

**Dept/Div:** 0382 Nursing Division

**Activity:** 3822 Community Nursing

| Reference #                    | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--------------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01438221100                    | Salaries                   | 426,569            | 445,185                        | 445,185                       | 416,094                            | 468,876                           | <b>468,876</b>                 | 52,782                   | 478,253              | 487,818              |
| 01438221301                    | Overtime                   | 2,925              | 2,000                          | 2,000                         | 35,000                             | 2,000                             | <b>2,000</b>                   | -33,000                  | 2,040                | 2,081                |
| 01438221501                    | Clothing Allowance         | 1,400              | 1,500                          | 1,500                         | 1,500                              | 3,000                             | <b>3,000</b>                   | 1,500                    | 3,060                | 3,121                |
| 01438222100                    | Medical & Life             | 135,829            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01438222120                    | Active Medical & Life      | 0                  | 117,331                        | 117,331                       | 117,331                            | 102,055                           | <b>102,055</b>                 | -15,276                  | 112,261              | 123,487              |
| 01438222121                    | Retiree Medical & Life     | 0                  | 22,697                         | 22,697                        | 22,697                             | 32,656                            | <b>32,656</b>                  | 9,959                    | 35,922               | 39,514               |
| 01438222200                    | Social Security            | 34,332             | 34,324                         | 34,324                        | 32,099                             | 36,251                            | <b>36,251</b>                  | 4,152                    | 36,977               | 37,716               |
| 01438222500                    | Unemployment Compensation  | 0                  | 0                              | 0                             | 0                                  | 4,873                             | <b>4,873</b>                   | 4,873                    | 4,970                | 5,070                |
| 01438223003                    | Professional Medical Care  | 30,000             | 30,000                         | 30,000                        | 30,000                             | 30,000                            | <b>30,000</b>                  | 0                        | 30,450               | 30,907               |
| 01438223601                    | Contracted Services        | 950                | 2,500                          | 2,500                         | 2,500                              | 2,500                             | <b>2,500</b>                   | 0                        | 2,550                | 2,601                |
| 01438225101                    | Gasoline                   | 1,294              | 484                            | 484                           | 1,500                              | 1,060                             | <b>1,060</b>                   | -440                     | 1,081                | 1,103                |
| 01438225240                    | Payments to Insurance Fund | 4,054              | 3,730                          | 3,730                         | 3,730                              | 2,067                             | <b>2,067</b>                   | -1,663                   | 2,232                | 2,411                |
| 01438225301                    | Telephone                  | 2,756              | 2,190                          | 2,190                         | 2,800                              | 2,800                             | <b>2,800</b>                   | 0                        | 2,856                | 2,913                |
| 01438225405                    | Postage                    | 177                | 1,005                          | 1,005                         | 1,005                              | 1,005                             | <b>1,005</b>                   | 0                        | 1,025                | 1,046                |
| 01438225500                    | Copying & Printing         | 1,003              | 1,000                          | 1,000                         | 1,000                              | 1,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01438226100                    | Office Supplies & Expenses | 1,394              | 1,500                          | 1,500                         | 1,500                              | 1,500                             | <b>1,500</b>                   | 0                        | 1,530                | 1,561                |
| 01438226605                    | Equipment Maintenance      | 797                | 1,250                          | 1,250                         | 1,250                              | 1,250                             | <b>1,250</b>                   | 0                        | 1,275                | 1,300                |
| 01438226907                    | Clinic Supplies            | 5,559              | 7,500                          | 7,500                         | 7,500                              | 7,500                             | <b>7,500</b>                   | 0                        | 7,650                | 7,803                |
| 01438228830                    | Travelers Clinics          | 21,273             | 25,000                         | 25,000                        | 25,000                             | 25,000                            | <b>25,000</b>                  | 0                        | 25,375               | 25,756               |
| <b>Community Nursing Total</b> |                            | <b>670,312</b>     | <b>699,196</b>                 | <b>699,196</b>                | <b>702,506</b>                     | <b>725,393</b>                    | <b>725,393</b>                 | <b>22,887</b>            | <b>750,527</b>       | <b>777,248</b>       |

# City of Stamford Department of Health and Social Services Inspection Services



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0383 Inspections Division  
**Activity:** 3830 Inspection Services

### **Department Responsibilities:**

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

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### **Program: Inspection Services**

The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local mandated laws through the utilization of observations, plan reviews, sampling and monitoring. Mission activities of the Inspections Division include the inspections of residential housing units, food service establishments, septic system installations and repairs, lead hazardous conditions and existing conditions of mold and mildew in residential units and schools, asthma prevention inspections, garbage trucks and food vending trucks. Additionally, other mission activity includes bathing waters, shellfish water and well water sampling to determine levels of bacteriological and chemical pollutants. Further, mission activity includes the investigation of environmental complaints including housing, lead, residential overcrowding, lack of heat, mold, air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pools, beauty salons, barbershops, nail salons, schools and emergency shelters. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificates of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

An additional mission to the Environmental Health Division is to compile and maintain the name and addresses of all residential, commercial and industrial property owners as mandated in the Landlord Identification Ordinance.

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### **Goal: Goal 1: Increase inspectors' knowledge and efficiency through education**

#### **Goal 2: Reorganize division to increase efficiency and productivity**

#### **Goal 3: Broaden the scope of office duty to cover wider range of environmental programs**

- **Objective:** Objective 1: Change office duty to five days a week with two inspector coverage ( same time as Zoning, Building, EPB and Fire )  
Objective 2: Create core groups of inspectors solely responsible for various mandated inspection programs  
Objective 3: Establish monthly in-service training on environmental inspections division mandated programs  
Objective 4: Increase food service inspection by 50% of previous year fiscal total

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 380 Department of Health and Social Services  
**Dept/Div:** 0383 Inspections Division  
**Activity:** 3830 Inspection Services

**Results:** *We have expanded office duty coverage to 5 days a week from 8:45am to 12:00 noon. We also have an additional inspector on a rotating basis assisting with coverage and any emergency situations that occur during this time period. The additional inspector while on office duty coverage will also take walk-in complaints from the public. This will also prevent inspectors in the field from being interrupted and pulled away from scheduled investigations or inspections to handle emergency situations. The expanded office duty coverage will also bring the Health Department in line with other city departments providing a better flow of service to the Stamford Community.*

*We have created core groups of inspectors that are assigned to food, lead, housing and septic. All inspectors are certified in Food Service, Subsurface Sewage Disposal Phases I and/or II and Lead Inspector and/or Lead Risk Assessor. All inspectors are assigned to an inspection program(s) that they receive additional training in and are considered the contact person to lead the investigation(s) or educate the community on public health awareness, plan review or abatement.*

*The Environmental Inspections Division has monthly in-service training on the 16 inspection programs that are mandated through the General Statutes of the State of CT, CT Public Health Code and City of Stamford Code of Ordinances that the Environmental Inspections Division are required to perform. There are also 4 non-mandated services provided by the Environmental Inspections Division that are necessary in establishing a safe environment and improving the quality of life for the citizens of Stamford that are included in the in-service training process. Some of the in-service training topics include but are not limited to the following: Bed bugs, Lead Prevention, Complaint Investigation, Housing Code, Food Safety, Shelter Management, Subsurface Sewage Disposal and Smoke/Odor Investigation. Most of the in-service training is provided by the Environmental Inspections Staff.*

*From July 1, 2012 to December 26, 2012, the department had a total of 623 inspections conducted for class I, class II, class III, class IV and temporary events. The division has also conducted 81 retail store inspections during the same time period. For the entire 2011-2012 fiscal year there were a total of 763 food service inspections and 67 retail inspections conducted.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 380 *Department of Health and Social Services*  
**Dept/Div:** 0383 *Inspections Division*  
**Activity:** 3830 *Inspection Services*

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir of Environ Inspection | 1                           | 1                           | 113,942                                      | 123,701                                      | 9,759   | 8.56%  |
| Inspector II              | 11                          | 11                          | 742,901                                      | 732,989                                      | -9,912  | -1.33%   |
| Inspector III             | 1                           | 1                           | 88,726                                       | 85,656                                       | -3,069  | -3.46%   |
| Office Support Specialist | 1                           | 1                           | 46,685                                       | 46,963                                       | 278   | 0.60%  |
| <b><i>Total</i></b>       | <b><i>14</i></b>            | <b><i>14</i></b>            | <b><i>\$992,254</i></b>                      | <b><i>\$989,310</i></b>                      | <b><i>(\$2,945)</i></b>                         | <b><i>-0.30%</i></b>                           |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Director of Environmental Inspection increase due to three year compounded wage increase and step increase, Inspector II & Inspector III decrease due to the filling of vacant positions at lower steps.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

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

**Dept/Div:** 0383 Inspections Division

**Activity:** 3830 Inspection Services

| Reference #                      | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|----------------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01438301100                      | Salaries                   | 817,070            | 992,254                        | 992,254                       | 900,521                            | 989,310                           | <b>989,310</b>                 | 88,789                   | 1,009,096            | 1,029,278            |
| 01438301201                      | Part-Time                  | 152                | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01438301301                      | Overtime                   | 31,481             | 38,363                         | 38,363                        | 65,000                             | 38,363                            | <b>38,363</b>                  | -26,637                  | 39,130               | 39,913               |
| 01438301503                      | Tool Allowance             | 0                  | 300                            | 300                           | 300                                | 300                               | <b>300</b>                     | 0                        | 306                  | 312                  |
| 01438302100                      | Medical & Life             | 282,210            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01438302120                      | Active Medical & Life      | 0                  | 215,106                        | 215,106                       | 215,106                            | 265,344                           | <b>265,344</b>                 | 50,238                   | 291,878              | 321,066              |
| 01438302121                      | Retiree Medical & Life     | 0                  | 68,091                         | 68,091                        | 68,091                             | 65,313                            | <b>65,313</b>                  | -2,778                   | 71,844               | 79,029               |
| 01438302200                      | Social Security            | 70,253             | 78,865                         | 78,865                        | 71,848                             | 78,640                            | <b>78,640</b>                  | 6,792                    | 80,213               | 81,817               |
| 01438305101                      | Gasoline                   | 5,493              | 5,000                          | 5,000                         | 5,000                              | 7,100                             | <b>7,100</b>                   | 2,100                    | 7,242                | 7,387                |
| 01438305240                      | Payments to Insurance Fund | 2,610              | 5,355                          | 5,355                         | 5,355                              | 112                               | <b>112</b>                     | -5,243                   | 121                  | 131                  |
| 01438305301                      | Telephone                  | 7,763              | 8,450                          | 8,450                         | 8,450                              | 8,450                             | <b>8,450</b>                   | 0                        | 8,619                | 8,791                |
| 01438305303                      | Communication Utilities    | 83                 | 540                            | 540                           | 540                                | 540                               | <b>540</b>                     | 0                        | 551                  | 562                  |
| 01438305500                      | Copying & Printing         | 260                | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01438306100                      | Office Supplies & Expenses | 6,472              | 4,400                          | 4,400                         | 4,400                              | 4,400                             | <b>4,400</b>                   | 0                        | 4,488                | 4,578                |
| 01438306605                      | Equipment Maintenance      | 1,407              | 4,000                          | 4,000                         | 4,000                              | 4,000                             | <b>4,000</b>                   | 0                        | 4,080                | 4,162                |
| 01438306700                      | Small Tools & Replacement  | 2,474              | 1,900                          | 1,900                         | 1,900                              | 1,900                             | <b>1,900</b>                   | 0                        | 1,938                | 1,977                |
| 01438306901                      | Protective Clothing        | 1,000              | 1,000                          | 1,000                         | 1,000                              | 1,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01438316700                      | Small Tools & Replacement  | 12,643             | 12,893                         | 25,288                        | 25,038                             | 26,000                            | <b>26,000</b>                  | 962                      | 26,520               | 27,050               |
| <b>Inspection Services Total</b> |                            | <b>1,241,370</b>   | <b>1,436,517</b>               | <b>1,448,912</b>              | <b>1,376,549</b>                   | <b>1,490,772</b>                  | <b>1,490,772</b>               | <b>114,223</b>           | <b>1,547,046</b>     | <b>1,607,093</b>     |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

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

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

**Activity:** 3880 Liberation Programs

| <b>Reference # Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01438808837 Liberation Programs  | 61,800                     | 61,800                                  | 61,800                                 | 61,800  | 70,000                                     | <b>61,800</b>                           | 0                                 | 70,000                       | 70,000                       |
| <b>Liberation Programs Total</b> | <b>61,800</b>              | <b>61,800</b>                           | <b>61,800</b>                          | <b>61,800</b>                                   | <b>70,000</b>                              | <b>61,800</b>                           | <b>0</b>                          | <b>70,000</b>                | <b>70,000</b>                |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

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

**Dept/Div:** 0398 Shellfish Commission

**Activity:** 3980 Shellfish Commission

| <b>Reference #</b>                | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-----------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01439806100                       | Office Supplies & Expenses | 0                          | 50                                      | 50                                     | 50  | 50   | 50                                      | 0                                 | 51                           | 52                           |
| <b>Shellfish Commission Total</b> |                            | <b>0</b>                   | <b>50</b>                               | <b>50</b>                              | <b>50</b>                                       | <b>50</b>                                  | <b>50</b>                               | <b>0</b>                          | <b>51</b>                    | <b>52</b>                    |

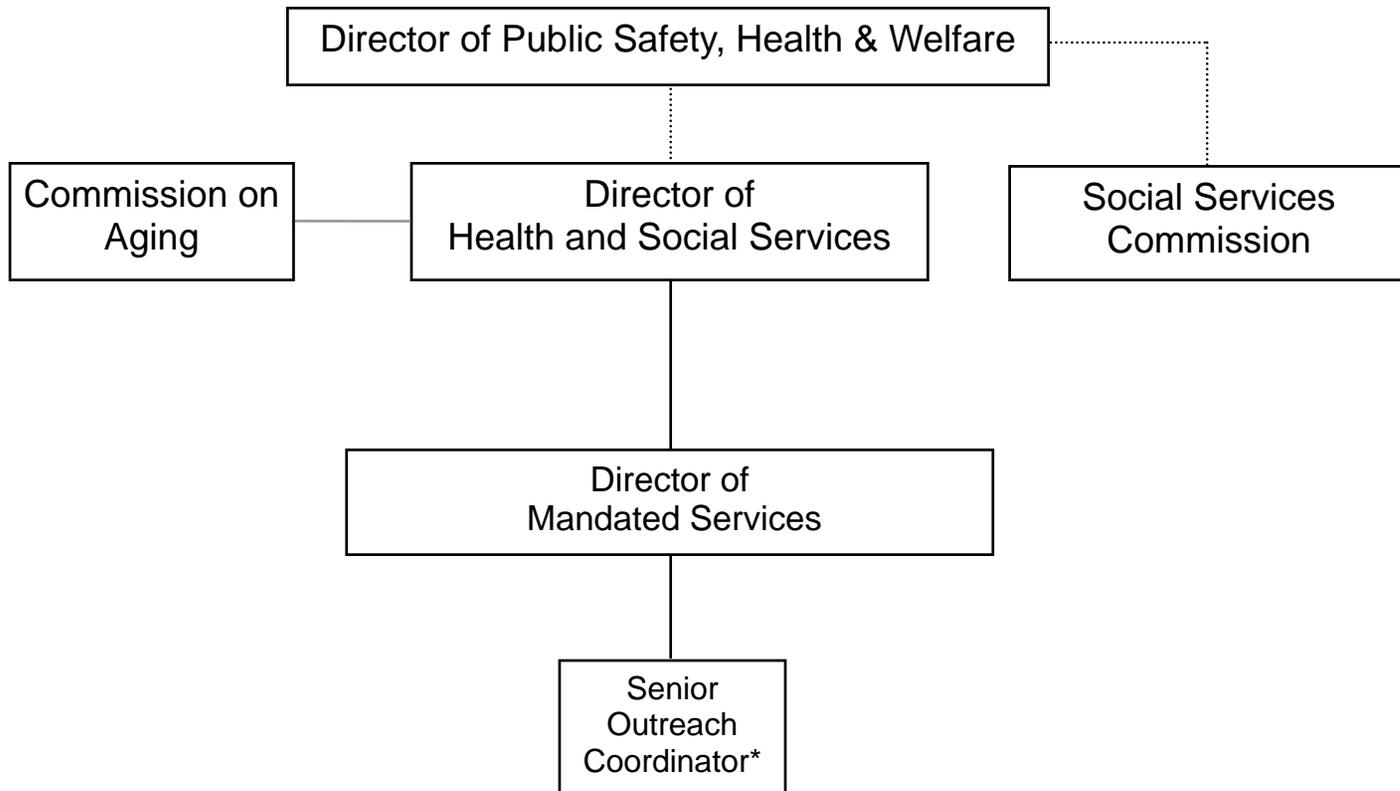
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 390 Social Services

|                                      | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0391 Administration</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3910 Social Services                 | 300,575                    | 353,897                                 | 353,897                                | 350,412   | 370,333                                    | 361,807                                 | 11,395                            | 381,384                      | 402,581                      |
| 3920 Welfare Division                | 53,608                     | 62,000                                  | 62,000                                 | 72,000  | 62,000                                     | 62,000                                  | -10,000                           | 62,930                       | 63,874                       |
| <b>Administration Total</b>          | <b>354,183</b>             | <b>415,897</b>                          | <b>415,897</b>                         | <b>422,412</b>                                  | <b>432,333</b>                             | <b>423,807</b>                          | <b>1,395</b>                      | <b>444,314</b>               | <b>466,455</b>               |
| <b>Social Services Total</b>         | <b>\$354,183</b>           | <b>\$415,897</b>                        | <b>\$415,897</b>                       | <b>\$422,412</b>                                | <b>\$432,333</b>                           | <b>\$423,807</b>                        | <b>\$1,395</b>                    | <b>\$444,314</b>             | <b>\$466,455</b>             |

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



\*Grant Funded Position

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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The Social Services Division reports to the Director of Health & Social Services and operates under the policy guidance of the Social Services Commission. (Ordinance 6-9). Our function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self sufficiency.

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### **Program: Evictions**

Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42 coordinate the storage, removal and sale of evictee's possessions and personal effects.

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### **Goal: Increase revenue to offset the cost of eviction storage and removal**

- **Objective:** Objective 1: Increase awareness of eviction auction by sending email blast to local agencies that could benefit from household items.  
Objective 2: Accept partial fee payment for those who claim financial hardship and reserve full waivers only for persons who receive public assistance and/or has income at or below 125% of the federal poverty level.

**Results:** *Notices of auctions are placed in the local paper, on the City of Stamford website and near the residence where the eviction took place. Eviction disposal has been reduced by increasing recycling of materials. Since July 2012 there have been 61 executed evictions in the City of Stamford. The City stored 32. From those that the City stored, 2 evictees paid the full fee, 3 had their fee waived and there was revenue of \$1815 from fees and auctions.*

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### **Program: Relocation**

Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes provide assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

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### **Goal: Goal 1: Reduce the average length of time displaced families spend in emergency housing to less than three weeks.**

#### **Goal 2: Educate/Inform landlords about general landlord and tenant responsibilities as outlined in state and local law.**

- **Objective:** Objective 1: By the end of 2012, assemble a list of affordable housing options by working with local housing management companies, Realtors and landlords to be notified when they have vacancies.

Objective 2: Facilitate more mutual agreements between landlords and tenants to come up with their own emergency housing and relocation plan before providing relocation assistance.

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## ***Fiscal Year 2013/2014 Department Summary***

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

**Results:** A list of managed affordable and market rate rentals in Stamford has been compiled. Efforts will continue to identify more affordable and rooming housing by identifying property owners with legal apartments and rooms for rent.

Since July there have been 11 relocations, 5 found did not require emergency housing assistance from the City. 50% of those that did require emergency housing had a stay of less than 3 weeks before finding alternate housing.

- **Objective:** Objective 1: Prepare informative slides to accompany the Stamford Housing Safety and Zoning Initiative's presentation and attend their community outreach meetings.

Objective 2: Prepare information packets to accompany the Health Departments and Charter Oak Communities Annual landlord mailings.

**Results:** Presented with the Housing, Zoning, Safety Initiative at East Side and Springdale Neighborhood Association meetings regarding Relocation due to code enforcement. Packets on CT Landlord and tenant rights were made available for meeting attendees and are also given to landlords that are involved in relocations.

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### **Program: Senior Transportation**

Provide affordable transportation options for Senior and Disabled Stamford residents to and from Nutrition Programs and Supermarkets.

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#### **Goal: Increase awareness of the transportation options to Stamford's senior population**

- **Objective:** Circulate the Stamford Senior Transportation brochure to medical centers, senior clubs, senior housing sites and other agencies that work with the Senior Citizen population

**Results:** Since July 2012, over 300 flyers have been distributed to various agencies and senior groups. 73 flyers have been emailed, mailed or given to callers and walk-ins inquiring about information regarding senior transportation.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>    | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Director Mandated Services | 1                           | 1                           | 75,309                                       | 82,212                                       | 6,903   | 9.17%  |
| <b><i>Total</i></b>        | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$75,309</i></b>                       | <b><i>\$82,212</i></b>                       | <b><i>\$6,903</i></b>                           | <b><i>9.17%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Director of Mandated Services increase due to three year compounded wage increase and step increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #                  | Account Title                | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|------------------------------|------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01439101100                  | Salaries                     | 51,536             | 75,309                         | 75,309                        | 72,072                             | 82,212                            | <b>82,212</b>                  | 10,140                   | 83,856               | 85,533               |
| 01439101203                  | Seasonal                     | 4,822              | 5,100                          | 5,100                         | 5,100                              | 13,020                            | <b>5,100</b>                   | 0                        | 5,202                | 5,306                |
| 01439101301                  | Overtime                     | -277               | 1,000                          | 1,000                         | 1,000                              | 1,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01439102100                  | Medical & Life               | 145,730            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01439102120                  | Active Medical & Life        | 0                  | 19,555                         | 19,555                        | 19,555                             | 20,411                            | <b>20,411</b>                  | 856                      | 22,452               | 24,697               |
| 01439102121                  | Retiree Medical & Life       | 0                  | 136,183                        | 136,183                       | 136,183                            | 130,626                           | <b>130,626</b>                 | -5,557                   | 143,689              | 158,057              |
| 01439102200                  | Social Security              | 6,250              | 6,228                          | 6,228                         | 5,980                              | 7,362                             | <b>6,756</b>                   | 776                      | 6,891                | 7,029                |
| 01439102500                  | Unemployment Compensation    | 0                  | 2,685                          | 2,685                         | 2,685                              | 4,316                             | <b>4,316</b>                   | 1,631                    | 4,402                | 4,490                |
| 01439103601                  | Contracted Services          | 83,222             | 95,000                         | 95,000                        | 95,000                             | 95,000                            | <b>95,000</b>                  | 0                        | 96,900               | 98,838               |
| 01439104400                  | Equipment Rental             | 301                | 1,880                          | 1,880                         | 1,880                              | 1,880                             | <b>1,880</b>                   | 0                        | 1,918                | 1,956                |
| 01439105101                  | Gasoline                     | 0                  | 300                            | 300                           | 300                                | 300                               | <b>300</b>                     | 0                        | 306                  | 312                  |
| 01439105240                  | Payments to Insurance Fund   | 940                | 757                            | 757                           | 757                                | 4,306                             | <b>4,306</b>                   | 3,549                    | 4,650                | 5,023                |
| 01439105301                  | Telephone                    | 3,599              | 3,500                          | 3,500                         | 3,500                              | 3,500                             | <b>3,500</b>                   | 0                        | 3,570                | 3,641                |
| 01439105400                  | Advertising/Official Notices | 600                | 1,400                          | 1,400                         | 1,400                              | 1,400                             | <b>1,400</b>                   | 0                        | 1,428                | 1,457                |
| 01439105405                  | Postage                      | 1,084              | 1,500                          | 1,500                         | 1,500                              | 1,500                             | <b>1,500</b>                   | 0                        | 1,530                | 1,561                |
| 01439105500                  | Copying & Printing           | 756                | 1,000                          | 1,000                         | 1,000                              | 1,000                             | <b>1,000</b>                   | 0                        | 1,020                | 1,040                |
| 01439106100                  | Office Supplies & Expenses   | 2,012              | 2,100                          | 2,100                         | 2,100                              | 2,100                             | <b>2,100</b>                   | 0                        | 2,142                | 2,185                |
| 01439106605                  | Equipment Maintenance        | 0                  | 200                            | 200                           | 200                                | 200                               | <b>200</b>                     | 0                        | 204                  | 208                  |
| 01439108100                  | Dues & Fees                  | 0                  | 200                            | 200                           | 200                                | 200                               | <b>200</b>                     | 0                        | 204                  | 208                  |
| <b>Social Services Total</b> |                              | <b>300,575</b>     | <b>353,897</b>                 | <b>353,897</b>                | <b>350,412</b>                     | <b>370,333</b>                    | <b>361,807</b>                 | <b>11,395</b>            | <b>381,384</b>       | <b>402,581</b>       |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>            | <b>Account Title</b> | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-------------------------------|----------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01439208832                   | Program Services     | 208                        | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,030                        | 2,060                        |
| 01439208906                   | Relocation Expense   | 40,400                     | 35,000                                  | 35,000                                 | 35,000  | 35,000                                     | <b>35,000</b>                           | 0                                 | 35,525                       | 36,058                       |
| 01439208908                   | Moving & Storage     | 13,000                     | 25,000                                  | 25,000                                 | 35,000  | 25,000                                     | <b>25,000</b>                           | -10,000                           | 25,375                       | 25,756                       |
| <b>Welfare Division Total</b> |                      | <b>53,608</b>              | <b>62,000</b>                           | <b>62,000</b>                          | <b>72,000</b>                                   | <b>62,000</b>                              | <b>62,000</b>                           | <b>-10,000</b>                    | <b>62,930</b>                | <b>63,874</b>                |

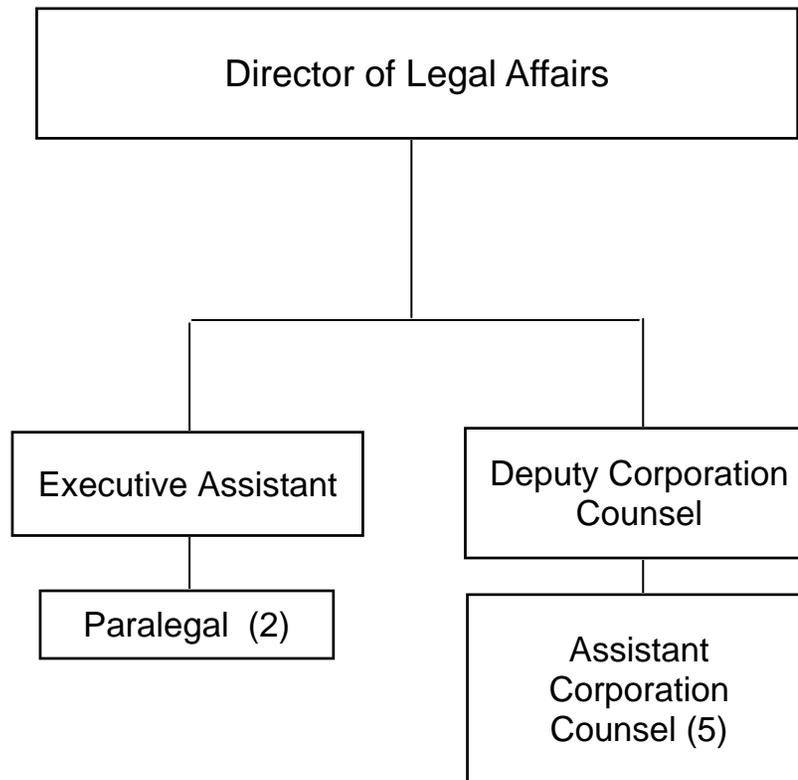
## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

**Bur/Offc: 400 Legal Affairs**

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0401 Office of Legal Affairs</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 4010 Director of Law                                 | 1,928,881                  | 1,734,876                               | 1,734,876                              | 1,937,464                                       | 1,750,910                                  | 1,739,989                               | -197,475                          | 1,791,008                    | 1,848,929                    |
| <b><i>Office of Legal Affairs Total</i></b>          | <b>1,928,881</b>           | <b>1,734,876</b>                        | <b>1,734,876</b>                       | <b>1,937,464</b>                                | <b>1,750,910</b>                           | <b>1,739,989</b>                        | <b>-197,475</b>                   | <b>1,791,008</b>             | <b>1,848,929</b>             |
| <b><i>Dept/Div: 0402 Office of Legal Affairs</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 4020 Human Resources Department                      | 1,660,174                  | 1,624,359                               | 1,624,359                              | 1,648,640                                       | 1,635,434                                  | 1,575,434                               | -73,206                           | 1,626,283                    | 1,680,076                    |
| 4022 Employee Benefits                               | 6,752,614                  | 6,908,200                               | 6,910,322                              | 6,910,322                                       | 8,054,400                                  | 8,052,900                               | 1,142,578                         | 9,160,600                    | 10,268,360                   |
| 8301 Employee Benefits                               | 481,951                    | 0                                       | 0                                      | 0   | 0  | 0                                       | 0                                 | 0                            | 0                            |
| 8401 Pensions  | 4,530,766                  | 4,981,000                               | 4,981,000                              | 4,981,000                                       | 5,567,000                                  | 5,567,000                               | 586,000                           | 6,123,700                    | 6,736,070                    |
| <b><i>Office of Legal Affairs Total</i></b>          | <b>13,425,505</b>          | <b>13,513,559</b>                       | <b>13,515,681</b>                      | <b>13,539,962</b>                               | <b>15,256,834</b>                          | <b>15,195,334</b>                       | <b>1,655,372</b>                  | <b>16,910,583</b>            | <b>18,684,506</b>            |
| <b><i>Legal Affairs Total</i></b>                    | <b>\$15,354,386</b>        | <b>\$15,248,435</b>                     | <b>\$15,250,557</b>                    | <b>\$15,477,426</b>                             | <b>\$17,007,744</b>                        | <b>\$16,935,323</b>                     | <b>\$1,457,897</b>                | <b>\$18,701,591</b>          | <b>\$20,533,435</b>          |

**City of Stamford  
Office of Legal Affairs  
Legal Affairs**



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0401 Office of Legal Affairs  
**Activity:** 4010 Director of Law

### **Department Responsibilities:**

The Office of the Corporation Counsel provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city. The office also renders formal and informal opinions.

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### **Program: Corporation Counsel**

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

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**Goal: The Office of the Corporation Counsel has been very successful in protecting the City's interest and defending lawsuits filed against the City. Consequently the City's risk of exposure to monetary damages and other forms of relief in civil actions has been relatively low.**

- **Objective:** Litigate non-Tax Collection related cases in-house

*Results: 81 filed in FY 2011/12 -*

*As of June 30, 2012 there was a total of 574 pending litigation matters in the law department.*

- **Objective:** Manage Contract Process

*Results: Approximately 350 contracts reviewed in FY 2011/12.*

*Approximately 250 contracts drafted in FY 2011/12.*

*Approximately 100 RFP's reviewed; 50 Bid Waivers reviewed.*

- **Objective:** Manage Claim Process

*Results: 133 claims filed in FY 2011/12.*

*91 claims were settled; 62 claims were pending as of 6/30/12*

- **Objective:** Issue Opinions

*Results: 17 formal opinions were given in FY 2011/12.*

*Approximately 300 plus informal requests for legal opinion were received.*

- **Objective:** Draft Ordinances/Resolutions

*Results: Drafted approximately 30 ordinances/resolutions in FY 2011/12.*

- **Objective:** Resolve Delinquent Tax Accounts

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## *Fiscal Year 2013/2014 Department Summary*

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**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0401 Office of Legal Affairs  
**Activity:** 4010 Director of Law

**Results:** A total of 243 delinquent tax matters were handled by the Law Department in FY 2011/12, of those matters 19 were resolved in house with 53 resolved through outside counsel. The Law Department collected \$2,408,507 in delinquent Real Estate & Personal Property Taxes in FY 2011/12.

- **Objective:** Respond to Freedom of Information Requests

**Results:** The Law Department received in excess of 125 Freedom of Information requests in FY 2011/12. The Law Department also advised all City departments with regard to FOI requests.

- **Objective:** Review Easements

**Results:** 100 plus easements reviewed and approved.

- **Objective:** Property Damage Collections

**Results:** The Law Department collected \$105,469.83 in damages on behalf of the City for City property and automobiles that were damaged as a result of incidents involving City property or motor vehicle accidents with City cars.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 400 *Legal Affairs*  
**Dept/Div:** 0401 *Office of Legal Affairs*  
**Activity:** 4010 *Director of Law*

| <b><i>Job Title</i></b>    | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Asst Corp Counsel-Class    | 5                           | 5                           | 658,238                                      | 644,902                                      | -13,335   | -2.03%   |
| Deputy Corporation Counsel | 1                           | 1                           | 123,063                                      | 133,752                                      | 10,690  | 8.69%  |
| Dir of Legal Affairs       | 1                           | 1                           | 129,830                                      | 136,336                                      | 6,505   | 5.01%  |
| Exec Asst-Corp Counsel     | 1                           | 1                           | 87,329                                       | 91,554                                       | 4,225   | 4.84%  |
| Paralegal                  | 2                           | 2                           | 118,559                                      | 119,563                                      | 1,004   | 0.85%  |
| <b><i>Total</i></b>        | <b><i>10</i></b>            | <b><i>10</i></b>            | <b><i>\$1,117,019</i></b>                    | <b><i>\$1,126,108</i></b>                    | <b><i>\$9,089</i></b>                           | <b><i>0.81%</i></b>                            |

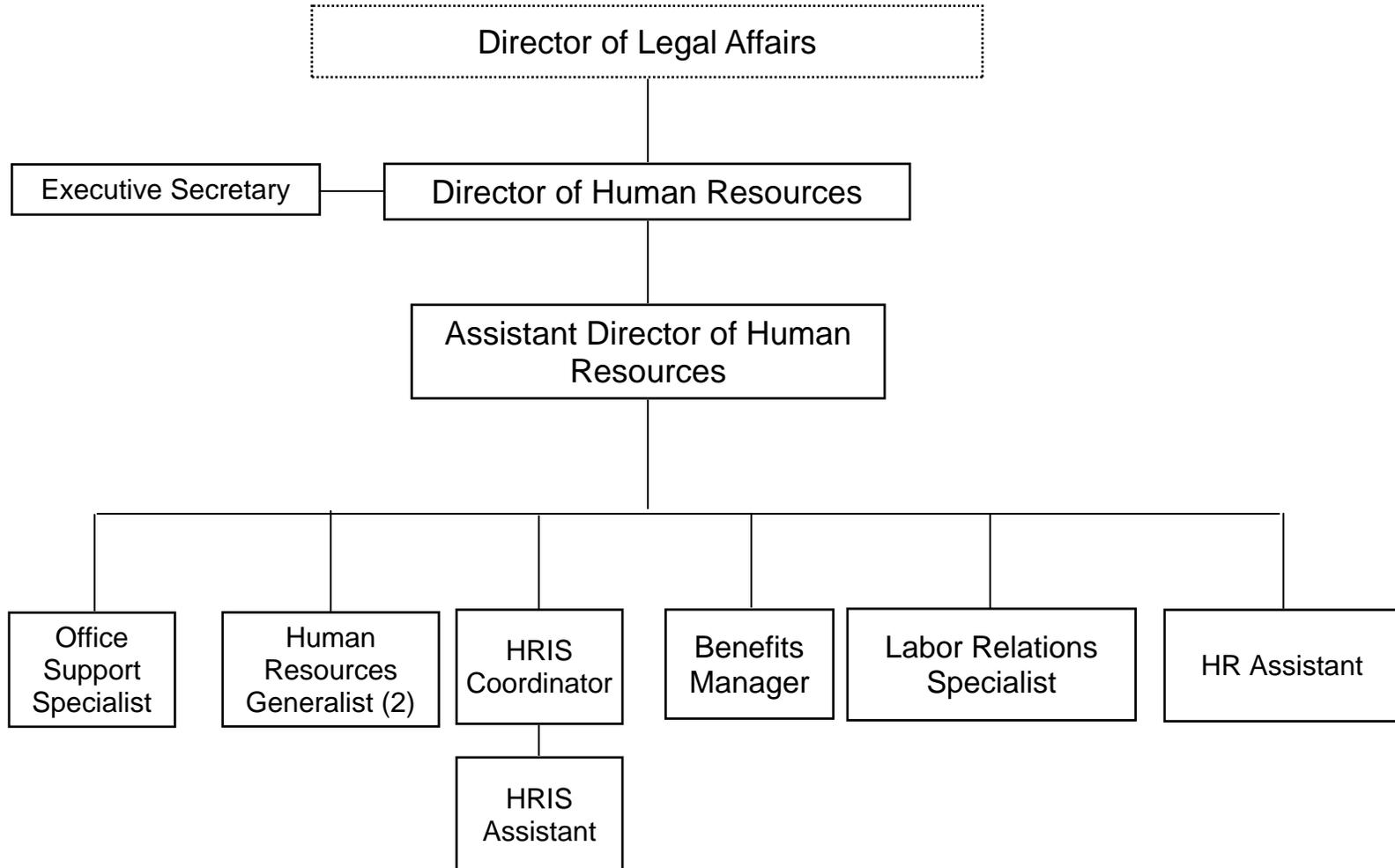
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Corp Counsel decrease due to budgeting of position at lower step, Deputy Corporation Counsel increase due to pay plan and step increase, Director of Legal Affairs increase due to pay plan, Exec Asst-Corp Counsel increase due to three year compounded wage increase and longevity, Paralegal increase due to a step increase for one position.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0401 Office of Legal Affairs  
**Activity:** 4010 Director of Law

| Reference #                  | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|------------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01440101100                  | Salaries                   | 1,083,805          | 1,117,019                      | 1,117,019                     | 1,068,477                          | 1,126,108                         | <b>1,126,108</b>               | 57,631                   | 1,145,030            | 1,167,931            |
| 01440101203                  | Seasonal                   | 11,786             | 5,000                          | 5,000                         | 5,000                              | 10,000                            | <b>5,000</b>                   | 0                        | 5,100                | 5,202                |
| 01440101301                  | Overtime                   | 119                | 500                            | 500                           | 500                                | 1,000                             | <b>500</b>                     | 0                        | 510                  | 520                  |
| 01440101502                  | Car Allowance              | 3,333              | 500                            | 500                           | 5,000                              | 5,000                             | <b>5,000</b>                   | 0                        | 5,100                | 5,202                |
| 01440101505                  | Deferred Compensation      | 2,160              | 28,451                         | 28,451                        | 28,451                             | 28,035                            | <b>28,035</b>                  | -416                     | 28,596               | 29,168               |
| 01440102100                  | Medical & Life             | 245,947            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01440102120                  | Active Medical & Life      | 0                  | 156,441                        | 156,441                       | 156,441                            | 183,700                           | <b>183,700</b>                 | 27,259                   | 202,070              | 222,277              |
| 01440102121                  | Retiree Medical & Life     | 0                  | 68,091                         | 68,091                        | 68,091                             | 65,313                            | <b>65,313</b>                  | -2,778                   | 71,844               | 79,029               |
| 01440102200                  | Social Security            | 89,417             | 88,088                         | 88,088                        | 84,718                             | 89,516                            | <b>89,095</b>                  | 4,377                    | 90,602               | 92,414               |
| 01440103001                  | Professional Consultant    | 411,360            | 150,000                        | 150,000                       | 400,000                            | 150,000                           | <b>150,000</b>                 | -250,000                 | 153,000              | 156,060              |
| 01440103002                  | Stenographic Service       | 11,657             | 15,000                         | 15,000                        | 15,000                             | 15,000                            | <b>15,000</b>                  | 0                        | 15,300               | 15,606               |
| 01440104400                  | Equipment Rental           | 0                  | 0                              | 3,200                         | 3,200                              | 0                                 | <b>0</b>                       | -3,200                   | 0                    | 0                    |
| 01440104401                  | Facility Rental            | 5,500              | 5,000                          | 5,000                         | 5,000                              | 5,500                             | <b>5,500</b>                   | 500                      | 5,610                | 5,722                |
| 01440105103                  | Travel                     | 2,373              | 2,500                          | 2,500                         | 2,500                              | 2,500                             | <b>2,500</b>                   | 0                        | 2,550                | 2,601                |
| 01440105240                  | Payments to Insurance Fund | 1,500              | 36,936                         | 36,936                        | 36,936                             | 2,888                             | <b>2,888</b>                   | -34,048                  | 3,119                | 3,369                |
| 01440105301                  | Telephone                  | 5,145              | 5,000                          | 5,000                         | 5,000                              | 5,000                             | <b>5,000</b>                   | 0                        | 5,100                | 5,202                |
| 01440105405                  | Postage                    | 2,432              | 3,000                          | 3,000                         | 3,000                              | 3,000                             | <b>3,000</b>                   | 0                        | 3,060                | 3,121                |
| 01440105500                  | Copying & Printing         | 7,407              | 12,500                         | 9,300                         | 9,300                              | 12,500                            | <b>12,500</b>                  | 3,200                    | 12,750               | 13,005               |
| 01440106100                  | Office Supplies & Expenses | 34,977             | 30,000                         | 30,000                        | 30,000                             | 35,000                            | <b>30,000</b>                  | 0                        | 30,600               | 31,212               |
| 01440108100                  | Dues & Fees                | 3,019              | 2,850                          | 2,850                         | 2,850                              | 2,850                             | <b>2,850</b>                   | 0                        | 2,907                | 2,965                |
| 01440108805                  | Court & Sheriff Service    | 6,943              | 8,000                          | 8,000                         | 8,000                              | 8,000                             | <b>8,000</b>                   | 0                        | 8,160                | 8,323                |
| <b>Director of Law Total</b> |                            | <b>1,928,881</b>   | <b>1,734,876</b>               | <b>1,734,876</b>              | <b>1,937,464</b>                   | <b>1,750,910</b>                  | <b>1,739,989</b>               | <b>-197,475</b>          | <b>1,791,008</b>     | <b>1,848,929</b>     |

# City of Stamford Office of Legal Affairs Human Resources



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4020 Human Resources Department

### **Department Responsibilities:**

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

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### **Program: Labor/Employee Relations**

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

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#### **Goal: Successfully negotiate and settle open contracts**

**Estimated completion date: 6/30/2013**

- **Objective:** Negotiate or arbitrate successor collective bargaining agreements for 10 bargaining units.

*Results: Successfully negotiated 5 contracts.*

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#### **Goal: Restructure long term City provided benefits plan designs.**

**Estimated completion date: 6/30/2013**

- **Objective:** Reduce benefits structure cost to allow for benefits management flexibility and sustainability.

*Results: On-going through contract negotiations.*

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#### **Goal: Create better lines of communication with City employees and labor unions**

**Estimated completion date: Ongoing**

- **Objective:** Better support adherence to labor-related policies and procedures through continued education of employees and supervisors
  - > Better encourage management to use Labor Relations to assist with relevant issues
  - > Better understand the City's operations from the perspective of employees and supervisors

*Results: Offered monthly meetings and on-going grievance settlement conferences.*

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### **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.

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**Goal: Implement on-line recruitment solution. Estimated completion date: 09/30/2012**

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## ***Fiscal Year 2013/2014 Department Summary***

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***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 400 *Legal Affairs*  
***Dept/Div:*** 0402 *Office of Legal Affairs*  
***Activity:*** 4020 *Human Resources Department*

- **Objective:** Objectives:
  - > Streamline the City's application and recruitment process
  - > Allow candidates to apply on-line in a secure environment from any location that has internet access
  - > Easily collect, track and analyze applicant data
  - > Create reports in order to track cost-per-hire, time-to-hire, position status, etc.
  - > Utilize the delivered table integration and applicant-to-hire interface with our current HR product

***Results:*** *Currently in development - working with vendor - ongoing. Expected completion by 6/30/2013.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 400 *Legal Affairs*  
**Dept/Div:** 0402 *Office of Legal Affairs*  
**Activity:** 4020 *Human Resources Department*

| <i>Job Title</i>               | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|--------------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Asst Dir of Human Resources    | 0                    | 1                    | 0                                     | 131,972                               | 131,972                                  | 100.00%                                 |
| Benefits Manager               | 1                    | 1                    | 85,534                                | 92,893                                | 7,359                                    | 8.60%                                   |
| BUDGET ADJUSTMENT              | 0                    | 0                    | -15,000                               | 0                                     | 15,000                                   | -100.00%                                |
| Director-Human Resources       | 1                    | 1                    | 138,447                               | 141,620                               | 3,173                                    | 2.29%                                   |
| Executive Secretary            | 1                    | 1                    | 63,803                                | 60,496                                | -3,308                                   | -5.18%                                  |
| HR Information Systems Asst    | 1                    | 1                    | 56,178                                | 56,392                                | 215                                      | 0.38%                                   |
| HRIS Coordinator               | 1                    | 1                    | 103,205                               | 103,601                               | 396                                      | 0.38%                                   |
| Human Resources Assistant      | 1                    | 1                    | 56,478                                | 56,692                                | 215                                      | 0.38%                                   |
| Human Resources Generalist37.5 | 2                    | 2                    | 131,391                               | 161,313                               | 29,922                                   | 22.77%                                  |
| Labor Relations Specialist     | 2                    | 1                    | 233,930                               | 119,646                               | -114,284                                 | -48.85%                                 |
| Office Support Specialist      | 1                    | 1                    | 52,954                                | 53,158                                | 204                                      | 0.38%                                   |
| <b>Total</b>                   | <b>11</b>            | <b>11</b>            | <b>\$906,919</b>                      | <b>\$977,783</b>                      | <b>\$70,864</b>                          | <b>7.81%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Dir of Human Resources added, Benefits Manager increase due to three year compounded wage increase and step increase, Director-Human Resources increase due to pay plan, Executive Secretary decrease due to change in hours per week, Human Resources Generalist 37.5 increase due to full year funding of both positions as well as filling at a lower step, Labor Relations Specialist position decrease due to elimination of one position.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

| <i>Reference #</i> | <i>Account Title</i>          | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|-------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01440201100        | Salaries                      | 808,472                    | 906,919                                 | 906,919                                | 922,674   | 977,783                                    | <b>977,783</b>                          | 55,109                            | 997,339                      | 1,017,285                    |
| 01440201201        | Part-Time                     | 5,609                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01440201203        | Seasonal                      | 3,096                      | 3,200                                   | 3,200                                  | 10,000  | 3,200                                      | <b>3,200</b>                            | -6,800                            | 3,264                        | 3,329                        |
| 01440201301        | Overtime                      | 15,054                     | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01440201502        | Car Allowance                 | 10,417                     | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| 01440201505        | Deferred Compensation         | 36,455                     | 37,238                                  | 37,238                                 | 37,238  | 40,100                                     | <b>40,100</b>                           | 2,862                             | 40,902                       | 41,720                       |
| 01440202100        | Medical & Life                | 218,255                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01440202120        | Active Medical & Life         | 0                          | 117,331                                 | 117,331                                | 117,331   | 183,700                                    | <b>183,700</b>                          | 66,369                            | 202,070                      | 222,277                      |
| 01440202121        | Retiree Medical & Life        | 0                          | 68,091                                  | 68,091                                 | 68,091  | 54,427                                     | <b>54,427</b>                           | -13,664                           | 59,870                       | 65,857                       |
| 01440202200        | Social Security               | 69,527                     | 74,002                                  | 74,002                                 | 75,728  | 79,643                                     | <b>79,643</b>                           | 3,915                             | 81,236                       | 82,860                       |
| 01440202500        | Unemployment Compensation     | 0                          | 2,440                                   | 2,440                                  | 2,440   | 0  | <b>0</b>                                | -2,440                            | 0                            | 0                            |
| 01440203001        | Professional Consultant       | 220,017                    | 120,000                                 | 120,000                                | 120,000   | 120,000                                    | <b>60,000</b>                           | -60,000                           | 61,200                       | 62,424                       |
| 01440203003        | Professional Medical Care     | 26,815                     | 25,000                                  | 25,000                                 | 25,000  | 25,000                                     | <b>25,000</b>                           | 0                                 | 25,500                       | 26,010                       |
| 01440203202        | Conferences & Training        | 58                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01440203203        | Civil Service Exams           | 65,705                     | 45,000                                  | 33,000                                 | 33,000  | 45,000                                     | <b>45,000</b>                           | 12,000                            | 45,900                       | 46,818                       |
| 01440203302        | Recruitment & Hiring          | 5,221                      | 6,000                                   | 6,000                                  | 6,000   | 6,000                                      | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| 01440203306        | Minority Recruitment & Hiring | 0                          | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01440203505        | Contract Administration       | 6,880                      | 12,000                                  | 12,000                                 | 12,000  | 12,000                                     | <b>12,000</b>                           | 0                                 | 12,240                       | 12,485                       |
| 01440204400        | Equipment Rental              | 3,718                      | 5,500                                   | 5,500                                  | 5,500   | 5,500                                      | <b>5,500</b>                            | 0                                 | 5,610                        | 5,722                        |
| 01440205101        | Gasoline                      | 0                          | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 01440205240        | Payments to Insurance Fund    | 121,463                    | 121,888                                 | 121,888                                | 121,888   | 4,831                                      | <b>4,831</b>                            | -117,057                          | 5,217                        | 5,635                        |
| 01440205301        | Telephone                     | 6,839                      | 6,000                                   | 6,000                                  | 6,000   | 6,000                                      | <b>6,000</b>                            | 0                                 | 6,120                        | 6,242                        |
| 01440205400        | Advertising/Official Notices  | 0                          | 0                                       | 12,000                                 | 12,000  | 0  | <b>0</b>                                | -12,000                           | 0                            | 0                            |
| 01440205405        | Postage                       | 4,633                      | 5,500                                   | 5,500                                  | 5,500   | 5,500                                      | <b>5,500</b>                            | 0                                 | 5,610                        | 5,722                        |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 400 Legal Affairs

**Dept/Div:** 0402 Office of Legal Affairs

**Activity:** 4020 Human Resources Department

| <b>Reference #</b>                      | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01440205500                             | Copying & Printing         | 20,408                     | 8,000                                   | 8,000                                  | 8,000   | 8,000                                      | <b>8,000</b>                            | 0                                 | 8,160                        | 8,323                        |
| 01440206100                             | Office Supplies & Expenses | 9,036                      | 9,000                                   | 9,000                                  | 9,000   | 9,000                                      | <b>9,000</b>                            | 0                                 | 9,180                        | 9,364                        |
| 01440206605                             | Equipment Maintenance      | 729                        | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 01440206610                             | Software Maintenance       | 0                          | 19,750                                  | 19,750                                 | 19,750  | 19,750                                     | <b>19,750</b>                           | 0                                 | 20,145                       | 20,548                       |
| 01440206903                             | Medical Supplies           | 0                          | 1,500                                   | 1,500                                  | 1,500   | 0  | <b>0</b>                                | -1,500                            | 0                            | 0                            |
| 01440208916                             | City Training              | 1,767                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| <b>Human Resources Department Total</b> |                            | <b>1,660,174</b>           | <b>1,624,359</b>                        | <b>1,624,359</b>                       | <b>1,648,640</b>                                | <b>1,635,434</b>                           | <b>1,575,434</b>                        | <b>-73,206</b>                    | <b>1,626,283</b>             | <b>1,680,076</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4022 Employee Benefits

### **Department Responsibilities:**

Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

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### **Program: Benefits**

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

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#### **Goal: Goal 1) : Implement third party electronic benefits interfaces**

**Estimated completion date: 04/30/2013**

#### **Goal 2): Implement Retiree Record Management in HRIS System**

**Estimated completion date: 06/30/2013**

- **Objective:** Goal 1 Objectives: > Electronically transmit enrollment changes to the City's healthcare providers for active employees > One point of entry that will govern enrollment with the carriers > Electronic synchronization between the City's HR system and its third party vendors > Address recommendations for general oversight and controls identified in the Blum and Shapiro Controls Report

**Results:** *On-going - scheduled to begin design specifications 4/1/2013.*

- **Objective:** Goal 2 Objectives: > Develop HR module for retirees serving as main source of HR and benefits information on retirees > More efficiently manage retiree premiums and benefits elections > Track chronological retiree data changes > Create benefits structure for retirees > Import retiree benefits and corresponding dependent records

**Results:** *On-going.*

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 4022 Employee Benefits

| <i>Reference #</i>             | <i>Account Title</i>        | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------------------|-----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01440222401                    | MAA Training - Tuition      | 36,050                     | 35,000                                  | 35,000                                 | 35,000  | 35,000                                     | <b>35,000</b>                           | 0                                 | 35,000                       | 35,000                       |
| 01440222402                    | Teamsters Training          | 50                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01440222403                    | UAW Training - Tuition      | 81,430                     | 100,000                                 | 100,000                                | 100,000   | 100,000                                    | <b>100,000</b>                          | 0                                 | 100,000                      | 100,000                      |
| 01440222404                    | UE Training-Tuition         | 0                          | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,000                       | 20,000                       |
| 01440222405                    | Nurses Training-Tuition     | 18,208                     | 10,000                                  | 10,000                                 | 10,000  | 15,000                                     | <b>15,000</b>                           | 5,000                             | 15,000                       | 15,000                       |
| 01440222406                    | Contribution to OPEB        | 6,488,000                  | 6,628,200                               | 6,628,200                              | 6,628,200                                       | 7,732,900                                  | <b>7,732,900</b>                        | 1,104,700                         | 8,837,600                    | 9,942,300                    |
| 01440222600                    | CERF 401A Plan Contribution | 0                          | 0                                       | 2,122                                  | 2,122   | 30,000                                     | <b>30,000</b>                           | 27,878                            | 30,600                       | 31,212                       |
| 01440223001                    | Professional Consultant     | 98,376                     | 80,000                                  | 80,000                                 | 80,000  | 85,000                                     | <b>85,000</b>                           | 5,000                             | 86,700                       | 88,434                       |
| 01440223601                    | Contracted Services         | 30,200                     | 35,000                                  | 35,000                                 | 35,000  | 35,000                                     | <b>35,000</b>                           | 0                                 | 35,700                       | 36,414                       |
| 01440225101                    | Gasoline                    | 0                          | 0                                       | 0                                      | 0   | 1,500                                      | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01440225240                    | Payments to Insurance Fund  | 300                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01440228911                    | Labor Contract Estimate     | 0                          | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Employee Benefits Total</b> |                             | <b>6,752,614</b>           | <b>6,908,200</b>                        | <b>6,910,322</b>                       | <b>6,910,322</b>                                | <b>8,054,400</b>                           | <b>8,052,900</b>                        | <b>1,142,578</b>                  | <b>9,160,600</b>             | <b>10,268,360</b>            |



## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 400 Legal Affairs  
**Dept/Div:** 0402 Office of Legal Affairs  
**Activity:** 8401 Pensions

| <b>Reference #</b>           | <b>Account Title</b>     | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------------|--------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01484012302                  | Classified Pension Fund  | 4,527,000                  | 4,981,000                               | 4,981,000                              | 4,981,000                                       | 5,567,000                                  | <b>5,567,000</b>                        | 586,000                           | 6,123,700                    | 6,736,070                    |
| 01484012303                  | Custodian's Pension Fund | 3,766                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b><i>Pensions Total</i></b> |                          | <b>4,530,766</b>           | <b>4,981,000</b>                        | <b>4,981,000</b>                       | <b>4,981,000</b>                                | <b>5,567,000</b>                           | <b>5,567,000</b>                        | <b>586,000</b>                    | <b>6,123,700</b>             | <b>6,736,070</b>             |

## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund: 0001 General Fund**

**Bur/Offc: 500 Government Services**

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0501 Mayor's Office</i></b>               |                            |   |  |   |  |   |                                   |                              |                              |
| 1200 Economic Development                                 | 490,497                    | 571,137                                 | 571,137                                | 542,918   | 575,843                                    | 574,743                                 | 31,825                            | 582,577                      | 597,867                      |
| 5010 Administration                                       | 506,639                    | 542,916                                 | 542,916                                | 545,329   | 521,609                                    | 521,609                                 | -23,720                           | 431,730                      | 445,894                      |
| 5011 Professional Organizations and Activities            | 47,674                     | 121,479                                 | 121,479                                | 121,479   | 146,479                                    | 146,479                                 | 25,000                            | 149,409                      | 152,397                      |
| <b><i>Mayor's Office Total</i></b>                        | <b><i>1,044,810</i></b>    | <b><i>1,235,532</i></b>                 | <b><i>1,235,532</i></b>                | <b><i>1,209,726</i></b>                         | <b><i>1,243,931</i></b>                    | <b><i>1,242,831</i></b>                 | <b><i>33,105</i></b>              | <b><i>1,163,716</i></b>      | <b><i>1,196,158</i></b>      |
| <b><i>Dept/Div: 0502 G/S Board of Representatives</i></b> |                            |   |  |   |  |   |                                   |                              |                              |
| 5020 Board of Representatives                             | 411,277                    | 462,959                                 | 462,959                                | 470,944   | 382,910                                    | 382,910                                 | -88,034                           | 389,762                      | 402,276                      |
| <b><i>G/S Board of Representatives Total</i></b>          | <b><i>411,277</i></b>      | <b><i>462,959</i></b>                   | <b><i>462,959</i></b>                  | <b><i>470,944</i></b>                           | <b><i>382,910</i></b>                      | <b><i>382,910</i></b>                   | <b><i>-88,034</i></b>             | <b><i>389,762</i></b>        | <b><i>402,276</i></b>        |
| <b><i>Dept/Div: 0503 G/S Board of Finance</i></b>         |                            |   |  |   |  |   |                                   |                              |                              |
| 5030 Board of Finance                                     | 172,237                    | 401,409                                 | 401,409                                | 402,658   | 526,560                                    | 426,560                                 | 23,902                            | 436,021                      | 445,745                      |
| <b><i>G/S Board of Finance Total</i></b>                  | <b><i>172,237</i></b>      | <b><i>401,409</i></b>                   | <b><i>401,409</i></b>                  | <b><i>402,658</i></b>                           | <b><i>526,560</i></b>                      | <b><i>426,560</i></b>                   | <b><i>23,902</i></b>              | <b><i>436,021</i></b>        | <b><i>445,745</i></b>        |
| <b><i>Dept/Div: 0504 G/S Board of Ethics</i></b>          |                            |   |  |   |  |   |                                   |                              |                              |
| 5040 Board of Ethics                                      | 0                          | 20,000                                  | 20,000                                 | 20,000  | 10,000                                     | 10,000                                  | -10,000                           | 10,000                       | 10,000                       |
| <b><i>G/S Board of Ethics Total</i></b>                   | <b><i>0</i></b>            | <b><i>20,000</i></b>                    | <b><i>20,000</i></b>                   | <b><i>20,000</i></b>                            | <b><i>10,000</i></b>                       | <b><i>10,000</i></b>                    | <b><i>-10,000</i></b>             | <b><i>10,000</i></b>         | <b><i>10,000</i></b>         |
| <b><i>Dept/Div: 0505 G/S Recording and Reporting</i></b>  |                            |   |  |   |  |   |                                   |                              |                              |
| 5050 Town and City Clerk                                  | 1,054,336                  | 1,102,504                               | 1,109,604                              | 1,106,149                                       | 1,112,003                                  | 1,112,003                               | 5,854                             | 1,157,252                    | 1,205,692                    |
| <b><i>G/S Recording and Reporting Total</i></b>           | <b><i>1,054,336</i></b>    | <b><i>1,102,504</i></b>                 | <b><i>1,109,604</i></b>                | <b><i>1,106,149</i></b>                         | <b><i>1,112,003</i></b>                    | <b><i>1,112,003</i></b>                 | <b><i>5,854</i></b>               | <b><i>1,157,252</i></b>      | <b><i>1,205,692</i></b>      |
| <b><i>Dept/Div: 0506 G/S Judicial</i></b>                 |                            |   |  |   |  |   |                                   |                              |                              |
| 5060 Probate Court  | 48,908                     | 48,600                                  | 48,600                                 | 48,600  | 49,860                                     | 49,860                                  | 1,260                             | 49,961                       | 50,070                       |
| <b><i>G/S Judicial Total</i></b>                          | <b><i>48,908</i></b>       | <b><i>48,600</i></b>                    | <b><i>48,600</i></b>                   | <b><i>48,600</i></b>                            | <b><i>49,860</i></b>                       | <b><i>49,860</i></b>                    | <b><i>1,260</i></b>               | <b><i>49,961</i></b>         | <b><i>50,070</i></b>         |
| <b><i>Dept/Div: 0507 G/S Elections</i></b>                |                            |   |  |   |  |   |                                   |                              |                              |
| 5070 Registrar of Voters                                  | 875,593                    | 778,192                                 | 878,192                                | 958,153   | 838,579                                    | 838,579                                 | -119,574                          | 862,980                      | 888,701                      |
| <b><i>G/S Elections Total</i></b>                         | <b><i>875,593</i></b>      | <b><i>778,192</i></b>                   | <b><i>878,192</i></b>                  | <b><i>958,153</i></b>                           | <b><i>838,579</i></b>                      | <b><i>838,579</i></b>                   | <b><i>-119,574</i></b>            | <b><i>862,980</i></b>        | <b><i>888,701</i></b>        |

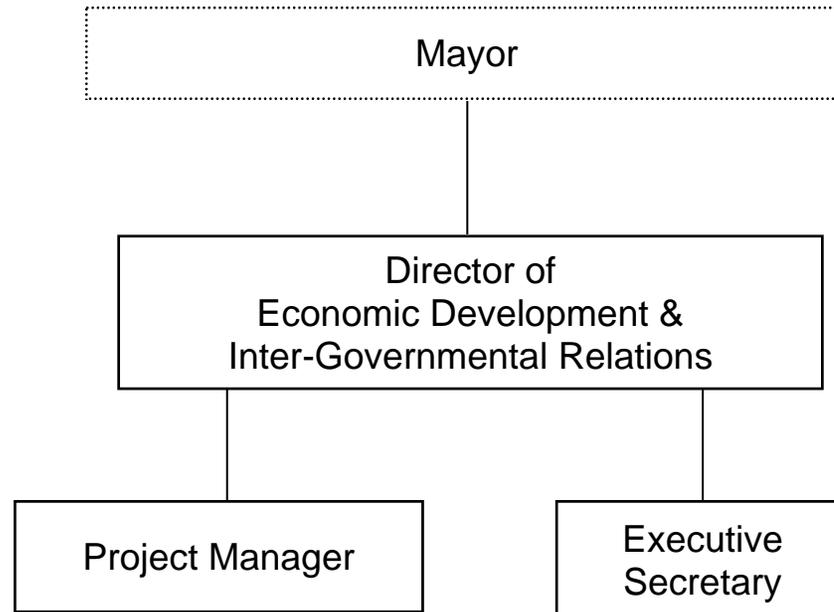
# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 500 Government Services

|  | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| <b>Dept/Div: 0551 G/S Stamford Partnership</b>         |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 5091 Stamford Partnership                              | 40,000             | 40,000                         | 40,000                        | 40,000                             | 40,000                            | 40,000                         | 0                        | 40,800               | 41,616               |
| <b>G/S Stamford Partnership Total</b>                  | <b>40,000</b>      | <b>40,000</b>                  | <b>40,000</b>                 | <b>40,000</b>                      | <b>40,000</b>                     | <b>40,000</b>                  | <b>0</b>                 | <b>40,800</b>        | <b>41,616</b>        |
| <b>Dept/Div: 0552 G/S Patriotic Observation Comm</b>   |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 5092 Patriotic Observation Commission                  | 40,406             | 30,920                         | 30,920                        | 30,920                             | 30,920                            | 30,920                         | 0                        | 30,920               | 30,920               |
| <b>G/S Patriotic Observation Comm Total</b>            | <b>40,406</b>      | <b>30,920</b>                  | <b>30,920</b>                 | <b>30,920</b>                      | <b>30,920</b>                     | <b>30,920</b>                  | <b>0</b>                 | <b>30,920</b>        | <b>30,920</b>        |
| <b>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</b> |                    |                                |                               |                                    |                                   |                                |                          |                      |                      |
| 5093 Stamford Cultural Develop. Corp                   | 70,000             | 70,000                         | 70,000                        | 70,000                             | 70,000                            | 70,000                         | 0                        | 71,200               | 72,424               |
| 5094 Harbor Commission                                 | 0                  | 7,147                          | 7,147                         | 7,147                              | 19,368                            | 19,067                         | 11,920                   | 19,448               | 19,838               |
| <b>G/S Stamford Cultural Dev. Corp. Total</b>          | <b>70,000</b>      | <b>77,147</b>                  | <b>77,147</b>                 | <b>77,147</b>                      | <b>89,368</b>                     | <b>89,067</b>                  | <b>11,920</b>            | <b>90,648</b>        | <b>92,262</b>        |
| <b>Government Services Total</b>                       | <b>\$3,757,568</b> | <b>\$4,197,263</b>             | <b>\$4,304,363</b>            | <b>\$4,364,297</b>                 | <b>\$4,324,132</b>                | <b>\$4,222,730</b>             | <b>(\$141,567)</b>       | <b>\$4,232,060</b>   | <b>\$4,363,440</b>   |

**City of Stamford  
Office of Government Services  
Economic Development**



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

### **Department Responsibilities:**

Office of Economic Development: The responsibility of the Office of Economic Development is to:

Promote the City for the recruitment of new business, organizations and real estate development and the retention of existing business; provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford; be the point of coordination for new businesses considering Stamford and oversee inter-government relations and management of the city's federal and state lobbying services.

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### **Program: Business Attraction and Retention**

To be available and accessible to business and real estate leaders to provide information and resources for business location decisions.

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### **Goal: To continue to attract a diversified group of new businesses to Stamford while assuring current companies and organizations are retained and expand.**

- **Objective:** Interface with business community, potential new businesses, real estate owners and brokerage community and be responsive to inquiries.  
*Results: Meetings with individual businesses, business groups, potential new businesses and the real estate community on an ongoing basis.*
  - **Objective:** Facilitate flow of information from business community to appropriate areas of City government.  
*Results: Work with businesses to assist application process through Zoning Board, Planning Board, and various areas within Operations Department.*
  - **Objective:** Track real estate activity.  
*Results: Maintain quarterly database of vacancy rates by city and county.*
  - **Objective:** Be current on all state and federal incentive programs to provide information and assistance to companies to assure maximum availability.  
*Results: Work with Gaffney Bennett, our state lobbyists, and the Ferguson Group, our federal lobbyists, to be made as current as possible and maximize all potential grants.*
  - **Objective:** Attend all appropriate community events.  
*Results: Attend an average of 1-2 community events per week.*
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### **Program: Intergovernmental Relations**

The City is active in pursuing all available state and federal resources through competitive grants and other government programs.

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### **Goal: To seek maximum government support for a broad scope of city services.**

- **Objective:** Outline the City's agenda and keep priorities to both State and Federal lobbying firms for communication to relevant State and Federal Government Agencies.

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

**Results:** Meet 3-4 times formally, per year with state delegation to apprise them of the City's priorities, attended by Gaffney Bennett. Have regularly scheduled monthly calls with federal lobbyists and meet several times a year in person, once in Washington, D.C.

- **Objective:** Maintain open dialogue between the City's State and Federal Government delegations with goal of informing both of the City's ongoing legislative needs and concerns.

**Results:** While State legislature is in session, I am in almost daily communication with Gaffney Bennett. During Federal appropriations cycle, provide all relevant information to our Congressional delegation.

- **Objective:** Assist in preparing relevant grant applications.

**Results:** Work with Grants Office on business related to grant applications. In October 2012, the City was awarded a \$800,000 EDC grant for the rehabilitation of the Dyke Lane pumping station.

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### **Program: Mayor's Small Business Program**

The Office of Economic Development initiates multiple seminars throughout the year in support of Small Businesses.

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**Goal: By keeping our small businesses informed and updated on what is available to them to operate a successful business.**

- **Objective:** Offer support to new small business owners by holding multiple seminars that provide detailed information on what is available to them and why having their business in Stamford will help them prosper.

**Results:** Successfully completed the Mayor's Small Business series.

- **Objective:** Keep small business owners aware of the various programs available.

**Results:** Serve as a conduit for information on City and State financing and grant opportunities.

- **Objective:** Provide a base for small business owners to improve their success margin by networking with other small (neighboring) business owners.

**Results:** The Mayor's Small Business Series provided this networking opportunity. Additionally this office makes many introductions among small business owners.

- **Objective:** Offer continuing expertise through various City venues and from other larger organizations based in Stamford.

**Results:** Work with City business groups such as the Chamber of Commerce, Downtown Special Services District, and Fairfield County Business Council, resulting in meetings in a wide variety of venues throughout the City.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Dir of Economic Devel   | 1                           | 1                           | 131,286                                      | 125,719                                      | -5,567  | -4.24%   |
| Executive Secretary     | 1                           | 1                           | 60,265                                       | 60,196                                       | -69   | -0.11%   |
| Project Manager         | 1                           | 1                           | 83,703                                       | 87,418                                       | 3,715   | 4.44%  |
| <b><i>Total</i></b>     | <b>3</b>                    | <b>3</b>                    | <b>\$275,255</b>                             | <b>\$273,334</b>                             | <b>(\$1,921)</b>                                | <b>-0.70%</b>                                  |

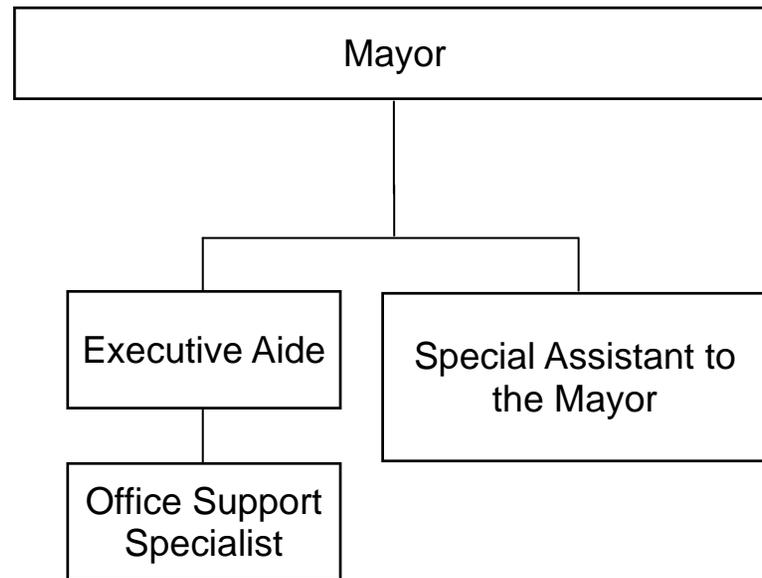
Dir of Economic Development decrease due to filling position at lower step and budgeting at current step for five months and lower step for seven months. Project Manager Increase due to three year compounded wage increase

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Activity:** 1200 Economic Development

| <i>Reference #</i>                | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-----------------------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01412001100                       | Salaries                     | 204,979                    | 275,255                                 | 275,255                                | 248,946   | 273,334                                    | <b>273,334</b>                          | 24,388                            | 272,327                      | 277,774                      |
| 01412001301                       | Overtime                     | 47                         | 0                                       | 0                                      | 95  | 0  | <b>0</b>                                | -95                               | 0                            | 0                            |
| 01412001502                       | Car Allowance                | 5,000                      | 5,000                                   | 5,000                                  | 5,000   | 5,000                                      | <b>5,000</b>                            | 0                                 | 5,100                        | 5,202                        |
| 01412001505                       | Deferred Compensation        | 12,619                     | 13,129                                  | 13,129                                 | 13,129  | 13,129                                     | <b>13,129</b>                           | 0                                 | 13,392                       | 13,659                       |
| 01412002100                       | Medical & Life               | 38,779                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01412002120                       | Active Medical & Life        | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01412002200                       | Social Security              | 18,876                     | 22,444                                  | 22,444                                 | 20,439  | 22,297                                     | <b>22,297</b>                           | 1,858                             | 22,248                       | 22,693                       |
| 01412003001                       | Professional Consultant      | 202,899                    | 211,871                                 | 211,871                                | 208,671   | 211,871                                    | <b>211,871</b>                          | 3,200                             | 216,108                      | 220,430                      |
| 01412003202                       | Conferences & Training       | 39                         | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01412003601                       | Contracted Services          | 127                        | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01412005103                       | Travel                       | 0                          | 500                                     | 500                                    | 500   | 2,000                                      | <b>1,000</b>                            | 500                               | 1,020                        | 1,040                        |
| 01412005240                       | Payments to Insurance Fund   | 366                        | 378                                     | 378                                    | 378   | 716  | <b>716</b>                              | 338                               | 773                          | 835                          |
| 01412005301                       | Telephone                    | 3,460                      | 1,800                                   | 1,800                                  | 5,000   | 4,924                                      | <b>4,924</b>                            | -76                               | 5,022                        | 5,123                        |
| 01412005405                       | Postage                      | 67                         | 100                                     | 100                                    | 100   | 100  | <b>100</b>                              | 0                                 | 102                          | 104                          |
| 01412005500                       | Copying & Printing           | 2,383                      | 750                                     | 750                                    | 750   | 750  | <b>750</b>                              | 0                                 | 765                          | 780                          |
| 01412006100                       | Office Supplies & Expenses   | 799                        | 700                                     | 700                                    | 602   | 800  | <b>700</b>                              | 98                                | 714                          | 728                          |
| 01412008100                       | Dues & Fees                  | 57                         | 100                                     | 100                                    | 100   | 100  | <b>100</b>                              | 0                                 | 102                          | 104                          |
| 01412008801                       | Economic Development Expense | 0                          | 0                                       | 0                                      | 98  | 0  | <b>0</b>                                | -98                               | 0                            | 0                            |
| <b>Economic Development Total</b> |                              | <b>490,497</b>             | <b>571,137</b>                          | <b>571,137</b>                         | <b>542,918</b>                                  | <b>575,843</b>                             | <b>574,743</b>                          | <b>31,825</b>                     | <b>582,577</b>               | <b>597,867</b>               |

**City of Stamford  
Office of Government Services  
Mayor's Office**



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## ***Fiscal Year 2013/2014 Department Summary***

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|                    |      |                            |
|--------------------|------|----------------------------|
| <b>Fund:</b>       | 0001 | <i>General Fund</i>        |
| <b>Bur/Office:</b> | 500  | <i>Government Services</i> |
| <b>Dept/Div:</b>   | 0501 | <i>Mayor's Office</i>      |
| <b>Activity:</b>   | 5010 | <i>Administration</i>      |

### **Department Responsibilities:**

- The Mayor, in his capacity as the chief executive of the City of Stamford, is responsible for the public safety, economic, health and social welfare of the Stamford community, assuring the City's best interest in all matters of government.
- To assure fiscal responsible management of the City, the Mayor establishes the Annual Operating and Capital budgets, judiciously allocating resources and requiring accountability. Sound fiscal control and good governance are important objectives of the Administration, to preserve the City's strong financial reputation while minimizing the tax burden on its residents.
- For the budget year of 2013-2014, the Mayor will continue to set higher standards for improved service and performance of all municipal functions, continue to manage the City with a business-like approach, provide economic stewardship in today's continuing challenging economic climate, continue to encourage corporate social responsibility, increase volunteerism and community service, and continue to champion for educational resources for Stamford schools.
- To create economic and business opportunities, the Mayor continues to foster an environment of job retention and growth, despite a challenging economic climate. By establishing more user-friendly policies for small businesses and offering competitive programs to multi-national corporations, the City continues in its unique role of job creation within the State.
- Ongoing assessment of the City's organizational structure continually reveals innovative ways to make municipal government more effective, efficient and meaningful to today's needs.
- Social/charitable relationships are cultivated with local businesses to encourage corporate social responsibility and volunteerism. These collaborative efforts help to create and maintain programs and services that provide a positive impact on our community.
- To enhance Public Safety, the Mayor ensures resources for the City police and fire departments, and works closely with emergency personnel to provide optimal emergency response and preparedness.
- Providing for the City's health and social welfare includes the availability of affordable and sustainable housing, expanding the cultural base of the

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## ***Fiscal Year 2013/2014 Department Summary***

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

city, and identifying programs and resources that assist residents with housing, rent, health and other socio-economic issues.

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### **Program: Mayor's Office**

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**Goal: 1. Ensure quality services are being delivered to the citizens of the City of Stamford in a timely manner.**

**2. Be a proactive participant on State of Connecticut legislative issues affecting the City of Stamford.**

- **Objective:** Develop an outreach program with the citizens of Stamford, such as quarterly open office hours, to provide a "Meet with the Mayor" type of forum.

*Results: Mayor continues to meet with members of the community, local leaders, neighborhood associations, cultural organizations, support agencies and community activists, to assess the needs of the community and offer aid whenever and wherever possible.*

- **Objective:** Conduct quarterly meetings with Stamford's State Legislative Delegation to coordinate and advance the goals of the City's legislative agenda.

Provide testimony, both written and oral (where appropriate) on pending legislation and other issues, such as budgetary items, affecting the City of Stamford.

*Results: At the start of each Legislative Session, and at various other times when requested by department heads or members of the City's Legislative Delegation, have provided written and oral testimony on matters pertinent to the City of Stamford and the region. Such testimony has positively impacted the City's operating and capital budgets, brought and retained businesses in our community and enhanced public safety with the passage of smoke alarm/detection installation program in the City.*

- **Objective:** Conduct Monthly meetings with appropriate City staff to discuss pending department issues; and to discuss and coordinate the timely and effective provision of services to the citizens of the City of Stamford.

*Results: In addition to weekly meetings with cabinet members, the Mayor continues to hold monthly Directors and Managers meetings bringing together departments across the City, including the Board of Education, Police, Fire and Emergency personnel. Each forum is an opportunity for departments to share information, projects and initiatives, and current issues, in an effort to further enhance efficient and effective services to the community.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b>        | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|--------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| BUDGET ADJUSTMENT              | 0                           | 0                           | -55,038                                      | 0  | 55,038  | -100.00%                                       |
| Executive Aide-Mayor           | 1                           | 1                           | 90,177                                       | 91,432                                       | 1,255   | 1.39%  |
| Executive Secretary            | 1                           | 0                           | 55,038                                       | 0  | -55,038   | -100.00%                                       |
| Mayor                          | 1                           | 1                           | 151,507                                      | 153,683                                      | 2,176   | 1.44%  |
| Office Support Specialist      | 1                           | 1                           | 50,294                                       | 53,508                                       | 3,213   | 6.39%  |
| Special Asst to the Mayor-Uncl | 1                           | 1                           | 76,649                                       | 35,306                                       | -41,343   | -53.94%  |
| <b><i>Total</i></b>            | <b>5</b>                    | <b>4</b>                    | <b>\$368,628</b>                             | <b>\$333,929</b>                             | <b>(\$34,699)</b>                               | <b>-9.41%</b>                                  |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Executive Aide-Mayor increase due to payplan step and wage increase for 5 months and entry level step for 7 months, Executive Secretary eliminated, Mayor salary increased per charter, Office Support Specialist increase due to increasing hours per week from 37.5 to 40. Special Asst to the Mayors assumes pos will be vacant as of 12/03/13.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #                 | Account Title                | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|-----------------------------|------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01450101100                 | Salaries                     | 353,967            | 368,628                        | 368,628                       | 370,870                            | 333,929                           | <b>333,929</b>                 | -36,941                  | 242,754              | 247,609              |
| 01450101201                 | Part-Time                    | 0                  | 0                              | 0                             | 0                                  | 4,800                             | <b>4,800</b>                   | 4,800                    | 4,896                | 4,994                |
| 01450101203                 | Seasonal                     | 2,857              | 10,000                         | 10,000                        | 10,000                             | 10,500                            | <b>10,500</b>                  | 500                      | 10,710               | 10,924               |
| 01450101301                 | Overtime                     | 1,432              | 1,500                          | 1,500                         | 1,500                              | 5,000                             | <b>5,000</b>                   | 3,500                    | 5,100                | 5,202                |
| 01450101505                 | Deferred Compensation        | 23,136             | 31,130                         | 31,130                        | 31,130                             | 33,798                            | <b>33,798</b>                  | 2,668                    | 34,474               | 35,163               |
| 01450102100                 | Medical & Life               | 57,364             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450102120                 | Active Medical & Life        | 0                  | 58,665                         | 58,665                        | 58,665                             | 61,233                            | <b>61,233</b>                  | 2,568                    | 67,356               | 74,092               |
| 01450102200                 | Social Security              | 30,271             | 31,462                         | 31,462                        | 31,633                             | 29,684                            | <b>29,684</b>                  | -1,949                   | 22,792               | 23,248               |
| 01450102500                 | Unemployment Compensation    | 10,348             | 2,681                          | 2,681                         | 2,681                              | 2,107                             | <b>2,107</b>                   | -574                     | 2,149                | 2,192                |
| 01450102850                 | Mayor's Expense Account      | 3,970              | 6,000                          | 6,000                         | 6,000                              | 7,000                             | <b>7,000</b>                   | 1,000                    | 7,140                | 7,283                |
| 01450103202                 | Conferences & Training       | 608                | 2,000                          | 2,000                         | 2,000                              | 3,000                             | <b>3,000</b>                   | 1,000                    | 3,060                | 3,121                |
| 01450104400                 | Equipment Rental             | 2,757              | 6,000                          | 6,000                         | 6,000                              | 6,000                             | <b>6,000</b>                   | 0                        | 6,120                | 6,242                |
| 01450105101                 | Gasoline                     | 1,600              | 2,000                          | 2,000                         | 2,000                              | 2,000                             | <b>2,000</b>                   | 0                        | 2,040                | 2,081                |
| 01450105240                 | Payments to Insurance Fund   | 1,353              | 1,382                          | 1,382                         | 1,382                              | 2,658                             | <b>2,658</b>                   | 1,276                    | 2,871                | 3,100                |
| 01450105301                 | Telephone                    | 6,141              | 4,418                          | 4,418                         | 4,418                              | 5,000                             | <b>5,000</b>                   | 582                      | 5,100                | 5,202                |
| 01450105405                 | Postage                      | 702                | 2,150                          | 2,150                         | 2,150                              | 1,500                             | <b>1,500</b>                   | -650                     | 1,530                | 1,561                |
| 01450105500                 | Copying & Printing           | 2,329              | 3,000                          | 3,000                         | 3,000                              | 3,500                             | <b>3,500</b>                   | 500                      | 3,570                | 3,641                |
| 01450106100                 | Office Supplies & Expenses   | 7,565              | 7,600                          | 7,600                         | 7,600                              | 7,600                             | <b>7,600</b>                   | 0                        | 7,752                | 7,907                |
| 01450108400                 | Misc Contingency/Expense     | 0                  | 800                            | 800                           | 800                                | 800                               | <b>800</b>                     | 0                        | 816                  | 832                  |
| 01450108622                 | Holiday Card Contest         | 23                 | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450108816                 | Employee Recognition Program | 217                | 3,500                          | 3,500                         | 3,500                              | 1,500                             | <b>1,500</b>                   | -2,000                   | 1,500                | 1,500                |
| <b>Administration Total</b> |                              | <b>506,639</b>     | <b>542,916</b>                 | <b>542,916</b>                | <b>545,329</b>                     | <b>521,609</b>                    | <b>521,609</b>                 | <b>-23,720</b>           | <b>431,730</b>       | <b>445,894</b>       |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

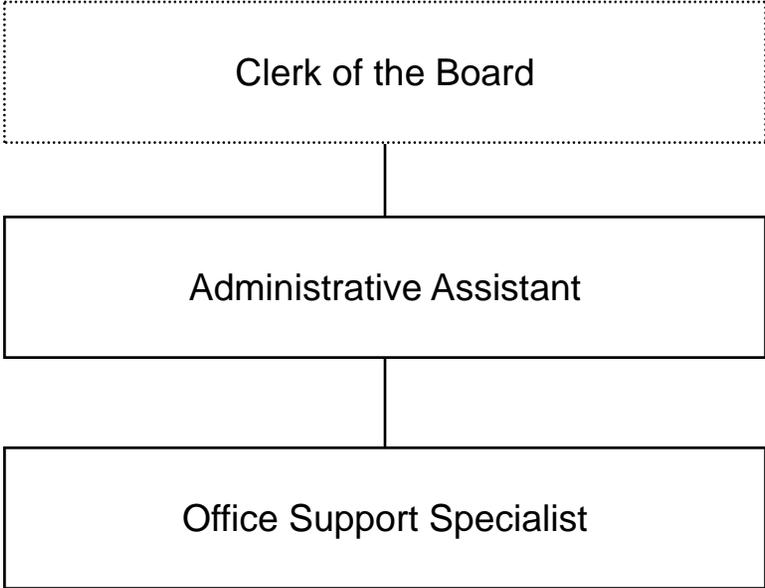
**Bur/Office:** 500 Government Services

**Dept/Div:** 0501 Mayor's Office

**Activity:** 5011 Professional Organizations and Activities

| <b>Reference #</b>                                     | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450118102  | CT Conf. of Municipalities | 0                          | 71,747                                  | 71,747                                 | 71,747  | 71,747                                     | <b>71,747</b>                           | 0                                 | 73,182                       | 74,646                       |
| 01450118622  | Holiday Card Contest       | 442                        | 2,500                                   | 2,500                                  | 2,500   | 2,500                                      | <b>2,500</b>                            | 0                                 | 2,550                        | 2,601                        |
| 01450118819  | Southwest Regional Plan    | 34,232                     | 34,232                                  | 34,232                                 | 34,232  | 34,232                                     | <b>34,232</b>                           | 0                                 | 34,917                       | 35,615                       |
| 01450118820  | US Conference of Mayors    | 13,000                     | 13,000                                  | 13,000                                 | 13,000  | 13,000                                     | <b>13,000</b>                           | 0                                 | 13,260                       | 13,525                       |
| 01450118842  | Youth Employment           | 0                          | 0                                       | 0                                      | 0   | 25,000                                     | <b>25,000</b>                           | 25,000                            | 25,500                       | 26,010                       |
| <b>Professional Organizations and Activities Total</b> |                            | <b>47,674</b>              | <b>121,479</b>                          | <b>121,479</b>                         | <b>121,479</b>                                  | <b>146,479</b>                             | <b>146,479</b>                          | <b>25,000</b>                     | <b>149,409</b>               | <b>152,397</b>               |

**City of Stamford  
Office of Government Services  
Board of Representatives**



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## *Fiscal Year 2013/2014 Department Summary*

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*Fund:* 0001 General Fund  
*Bur/Office:* 500 Government Services  
*Dept/Div:* 0502 G/S Board of Representatives  
*Activity:* 5020 Board of Representatives

### **Department Responsibilities:**

To provide administrative support to the elected forty-member Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0502 G/S Board of Representatives  
**Activity:** 5020 Board of Representatives

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Admin Asst-Bd of Reps     | 1                           | 1                           | 82,584                                       | 97,257                                       | 14,673  | 17.77%   |
| Office Support Specialist | 1                           | 1                           | 46,685                                       | 46,963                                       | 278   | 0.60%  |
| <b><i>Total</i></b>       | <b>2</b>                    | <b>2</b>                    | <b>\$129,269</b>                             | <b>\$144,220</b>                             | <b>\$14,951</b>                                 | <b>11.57%</b>                                  |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

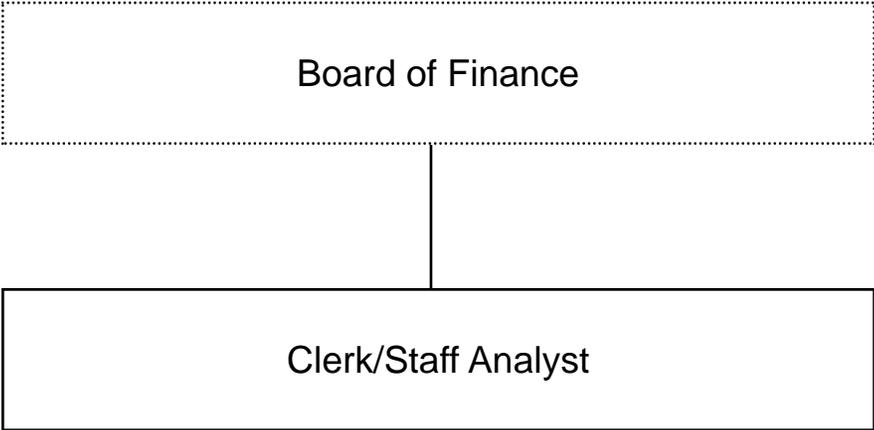
**Bur/Office:** 500 Government Services

**Dept/Div:** 0502 G/S Board of Representatives

**Activity:** 5020 Board of Representatives

| <i>Reference #</i>                    | <i>Account Title</i>         | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------------|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450201100                           | Salaries                     | 129,601                    | 129,269                                 | 129,269                                | 136,686   | 144,220                                    | <b>144,220</b>                          | 7,534                             | 147,105                      | 150,047                      |
| 01450201201                           | Part-Time                    | 47,071                     | 55,095                                  | 55,095                                 | 55,095  | 56,142                                     | <b>56,142</b>                           | 1,047                             | 57,265                       | 58,410                       |
| 01450201203                           | Seasonal                     | 1,373                      | 3,900                                   | 3,900                                  | 3,900   | 3,900                                      | <b>3,900</b>                            | 0                                 | 3,978                        | 4,058                        |
| 01450201301                           | Overtime                     | 4,936                      | 5,499                                   | 5,499                                  | 5,499   | 5,499                                      | <b>5,499</b>                            | 0                                 | 5,609                        | 5,721                        |
| 01450201505                           | Deferred Compensation        | 4,723                      | 5,052                                   | 5,052                                  | 5,052   | 5,052                                      | <b>5,052</b>                            | 0                                 | 5,153                        | 5,256                        |
| 01450202100                           | Medical & Life               | 48,793                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 01450202120                           | Active Medical & Life        | 0                          | 39,110                                  | 39,110                                 | 39,110  | 40,822                                     | <b>40,822</b>                           | 1,712                             | 44,904                       | 49,395                       |
| 01450202121                           | Retiree Medical & Life       | 0                          | 11,349                                  | 11,349                                 | 11,349  | 10,885                                     | <b>10,885</b>                           | -464                              | 11,974                       | 13,171                       |
| 01450202200                           | Social Security              | 14,871                     | 15,209                                  | 15,209                                 | 15,777  | 16,433                                     | <b>16,433</b>                           | 656                               | 16,762                       | 17,097                       |
| 01450203001                           | Professional Consultant      | 0                          | 8,000                                   | 8,000                                  | 8,000   | 13,000                                     | <b>13,000</b>                           | 5,000                             | 8,160                        | 8,323                        |
| 01450203202                           | Conferences & Training       | 0                          | 350                                     | 350                                    | 350   | 350  | <b>350</b>                              | 0                                 | 357                          | 364                          |
| 01450205240                           | Payments to Insurance Fund   | 1,296                      | 1,316                                   | 1,316                                  | 1,316   | 2,597                                      | <b>2,597</b>                            | 1,281                             | 2,805                        | 3,029                        |
| 01450205301                           | Telephone                    | 2,386                      | 3,410                                   | 3,410                                  | 3,410   | 3,410                                      | <b>3,410</b>                            | 0                                 | 3,478                        | 3,548                        |
| 01450205400                           | Advertising/Official Notices | 25,045                     | 25,000                                  | 25,000                                 | 25,000  | 19,000                                     | <b>19,000</b>                           | -6,000                            | 19,380                       | 19,768                       |
| 01450205405                           | Postage                      | 1,680                      | 4,800                                   | 4,800                                  | 4,800   | 3,000                                      | <b>3,000</b>                            | -1,800                            | 3,060                        | 3,121                        |
| 01450205500                           | Copying & Printing           | 3,407                      | 9,450                                   | 9,450                                  | 9,450   | 13,850                                     | <b>13,850</b>                           | 4,400                             | 14,127                       | 14,410                       |
| 01450206100                           | Office Supplies & Expenses   | 22,608                     | 19,900                                  | 19,900                                 | 19,900  | 31,000                                     | <b>31,000</b>                           | 11,100                            | 31,620                       | 32,252                       |
| 01450206605                           | Equipment Maintenance        | 22,500                     | 26,250                                  | 26,250                                 | 26,250  | 13,750                                     | <b>13,750</b>                           | -12,500                           | 14,025                       | 14,306                       |
| 01450208010                           | Charter Revision             | 78,497                     | 100,000                                 | 100,000                                | 100,000   | 0  | <b>0</b>                                | -100,000                          | 0                            | 0                            |
| 01450208020                           | Redistricting                | 2,490                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Board of Representatives Total</b> |                              | <b>411,277</b>             | <b>462,959</b>                          | <b>462,959</b>                         | <b>470,944</b>                                  | <b>382,910</b>                             | <b>382,910</b>                          | <b>-88,034</b>                    | <b>389,762</b>               | <b>402,276</b>               |

**City of Stamford  
Office of Government Services  
Board of Finance**



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0503 G/S Board of Finance  
**Activity:** 5030 Board of Finance

### **Department Responsibilities:**

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

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### **Program: Board of Finance**

On behalf of Board of Finance, to perform Charter designated responsibilities.

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### **Goal: To set mill rate**

- **Objective:** Complete all budget reviews, budget action and establish mill rate as required by Charter within mandated time-line

*Results: Completed as mandated*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0001 *General Fund*  
**Bur/Office:** 500 *Government Services*  
**Dept/Div:** 0503 *G/S Board of Finance*  
**Activity:** 5030 *Board of Finance*

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Clerk/Staff Analyst-BOF | 1                           | 1                           | 82,693                                       | 86,125                                       | 3,432   | 4.15%  |
| <b><i>Total</i></b>     | <b><i>1</i></b>             | <b><i>1</i></b>             | <b><i>\$82,693</i></b>                       | <b><i>\$86,125</i></b>                       | <b><i>\$3,432</i></b>                           | <b><i>4.15%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Clerk/Staff Analyst-BOF increase due to three year compounded wage increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0503 G/S Board of Finance  
**Activity:** 5030 Board of Finance

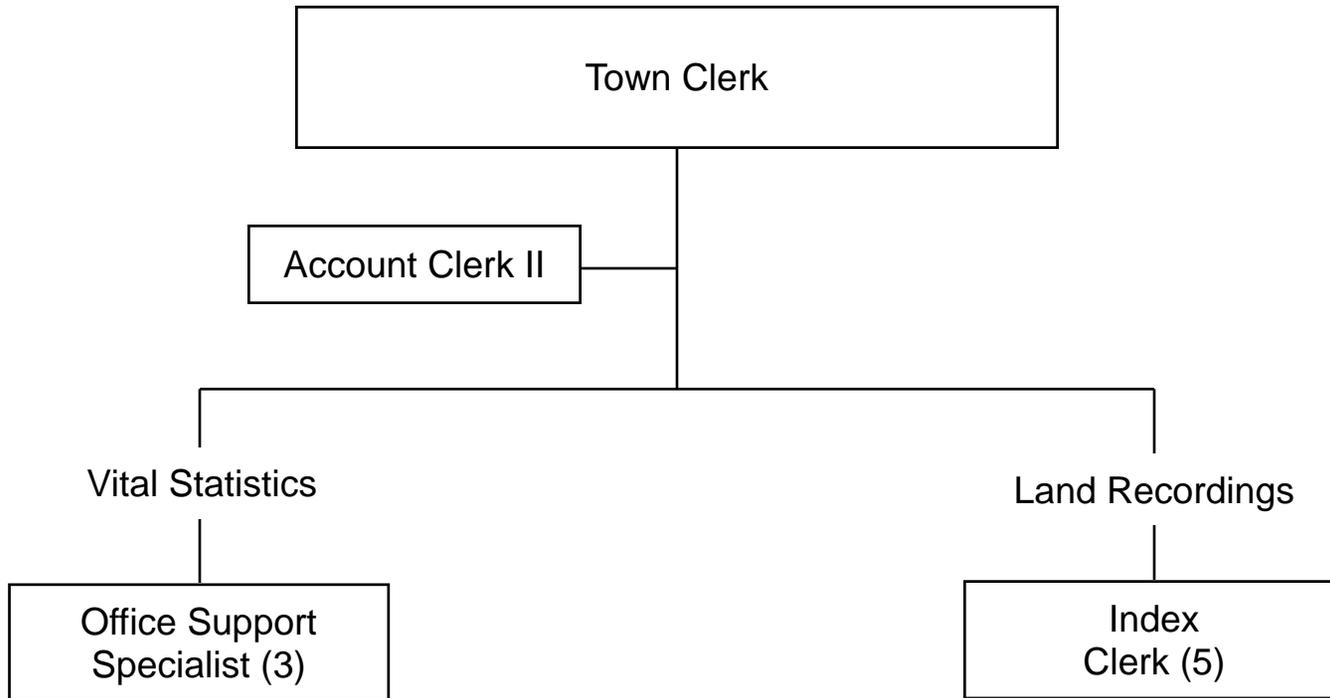
| <b>Reference #</b>            | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-------------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450301100                   | Salaries                   | 82,657                     | 82,693                                  | 82,693                                 | 83,853  | 86,125                                     | <b>86,125</b>                           | 2,272                             | 87,848                       | 89,605                       |
| 01450302200                   | Social Security            | 6,031                      | 6,326                                   | 6,326                                  | 6,415   | 6,589                                      | <b>6,589</b>                            | 174                               | 6,720                        | 6,855                        |
| 01450303001                   | Professional Consultant    | 72,112                     | 300,000                                 | 300,000                                | 300,000   | 400,000                                    | <b>300,000</b>                          | 0                                 | 306,000                      | 312,120                      |
| 01450303601                   | Contracted Services        | 0                          | 0                                       | 0                                      | 0   | 5,600                                      | <b>5,600</b>                            | 5,600                             | 5,712                        | 5,826                        |
| 01450305240                   | Payments to Insurance Fund | 332                        | 340                                     | 340                                    | 340   | 15,496                                     | <b>15,496</b>                           | 15,156                            | 16,736                       | 18,075                       |
| 01450305301                   | Telephone                  | 850                        | 850                                     | 850                                    | 850   | 850  | <b>850</b>                              | 0                                 | 867                          | 884                          |
| 01450305405                   | Postage                    | 194                        | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 01450305500                   | Copying & Printing         | 3,368                      | 5,000                                   | 5,000                                  | 5,000   | 5,500                                      | <b>5,500</b>                            | 500                               | 5,610                        | 5,722                        |
| 01450306100                   | Office Supplies & Expenses | 6,693                      | 5,700                                   | 5,700                                  | 5,700   | 5,900                                      | <b>5,900</b>                            | 200                               | 6,018                        | 6,138                        |
| <b>Board of Finance Total</b> |                            | <b>172,237</b>             | <b>401,409</b>                          | <b>401,409</b>                         | <b>402,658</b>                                  | <b>526,560</b>                             | <b>426,560</b>                          | <b>23,902</b>                     | <b>436,021</b>               | <b>445,745</b>               |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference # Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450408815 Professional Legal Service | 0                          | 20,000                                  | 20,000                                 | 20,000  | 10,000                                     | <b>10,000</b>                           | -10,000                           | 10,000                       | 10,000                       |
| <b>Board of Ethics Total</b>           | <b>0</b>                   | <b>20,000</b>                           | <b>20,000</b>                          | <b>20,000</b>                                   | <b>10,000</b>                              | <b>10,000</b>                           | <b>-10,000</b>                    | <b>10,000</b>                | <b>10,000</b>                |

**City of Stamford  
Office of Government Services  
City and Town Clerk**



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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0505 G/S Recording and Reporting  
**Activity:** 5050 Town and City Clerk

### **Department Responsibilities:**

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

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

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### **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.

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#### **Goal: Maximize non-tax revenue opportunities for the city**

- **Objective:** Instituting Passport Office

*Results: This program will no longer be pursued.*

- **Objective:** Increase Conveyance Tax

*Results: Increased the collection of the 2013 conveyance tax of \$1,907,270 by \$572,128. or 43% from the 2012 conveyance tax collection of \$1,335,142.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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***Fund:*** 0001 *General Fund*  
***Bur/Office:*** 500 *Government Services*  
***Dept/Div:*** 0505 *G/S Recording and Reporting*  
***Activity:*** 5050 *Town and City Clerk*

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Account Clerk II          | 1                           | 1                           | 53,414                                       | 53,617                                       | 203   | 0.38%  |
| Index Clerk               | 5                           | 5                           | 281,752                                      | 283,138                                      | 1,386   | 0.49%  |
| Office Support Specialist | 3                           | 3                           | 148,934                                      | 146,634                                      | -2,300  | -1.54%   |
| Town Clerk                | 1                           | 1                           | 108,191                                      | 111,075                                      | 2,884   | 2.67%  |
| <b><i>Total</i></b>       | <b><i>10</i></b>            | <b><i>10</i></b>            | <b><i>\$592,291</i></b>                      | <b><i>\$594,463</i></b>                      | <b><i>\$2,173</i></b>                           | <b><i>0.37%</i></b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Index Clerk increase due to a step increase for one position, Office Support Specialist reduction due to decreasing hours per week of one position from 37.5 to 35 hours, Town Clerk increased per charter.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0505 G/S Recording and Reporting

**Activity:** 5050 Town and City Clerk

| Reference #                      | Account Title                       | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|----------------------------------|-------------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01450501100                      | Salaries                            | 587,253            | 592,291                        | 592,291                       | 587,165                            | 594,463                           | <b>594,463</b>                 | 7,298                    | 606,353              | 618,480              |
| 01450501203                      | Seasonal                            | 3,013              | 10,000                         | 10,000                        | 10,000                             | 10,000                            | <b>10,000</b>                  | 0                        | 10,200               | 10,404               |
| 01450501254                      | PT Elections                        | 10,372             | 5,775                          | 5,775                         | 5,888                              | 5,775                             | <b>5,775</b>                   | -113                     | 5,890                | 6,008                |
| 01450501301                      | Overtime                            | 1,588              | 3,000                          | 3,000                         | 4,803                              | 3,000                             | <b>3,000</b>                   | -1,803                   | 3,060                | 3,121                |
| 01450501505                      | Deferred Compensation               | 10,600             | 10,819                         | 10,819                        | 10,819                             | 10,819                            | <b>10,819</b>                  | 0                        | 11,035               | 11,256               |
| 01450502100                      | Medical & Life                      | 254,518            | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450502120                      | Active Medical & Life               | 0                  | 195,551                        | 195,551                       | 195,551                            | 204,111                           | <b>204,111</b>                 | 8,560                    | 224,522              | 246,974              |
| 01450502121                      | Retiree Medical & Life              | 0                  | 79,440                         | 79,440                        | 79,440                             | 76,198                            | <b>76,198</b>                  | -3,242                   | 83,818               | 92,200               |
| 01450502200                      | Social Security                     | 47,655             | 47,574                         | 47,574                        | 47,329                             | 47,740                            | <b>47,740</b>                  | 411                      | 48,695               | 49,669               |
| 01450502500                      | Unemployment Compensation           | 0                  | 1,355                          | 1,355                         | 1,355                              | 0                                 | <b>0</b>                       | -1,355                   | 0                    | 0                    |
| 01450503201                      | Education, Training & Certification | 0                  | 250                            | 250                           | 250                                | 250                               | <b>250</b>                     | 0                        | 255                  | 260                  |
| 01450503601                      | Contracted Services                 | 81,772             | 93,725                         | 93,725                        | 93,725                             | 93,725                            | <b>93,725</b>                  | 0                        | 95,600               | 97,511               |
| 01450504400                      | Advertising/Official Notices        | 0                  | 0                              | 5,300                         | 5,300                              | 0                                 | <b>0</b>                       | -5,300                   | 0                    | 0                    |
| 01450505240                      | Payments to Insurance Fund          | 6,177              | 6,519                          | 6,519                         | 6,519                              | 9,717                             | <b>9,717</b>                   | 3,198                    | 10,494               | 11,334               |
| 01450505301                      | Telephone                           | 5,004              | 4,041                          | 4,041                         | 4,041                              | 4,041                             | <b>4,041</b>                   | 0                        | 4,122                | 4,204                |
| 01450505400                      | Advertising/Official Notices        | 52                 | 600                            | 600                           | 600                                | 600                               | <b>600</b>                     | 0                        | 612                  | 624                  |
| 01450505405                      | Postage                             | 7,973              | 15,759                         | 15,759                        | 15,759                             | 15,759                            | <b>15,759</b>                  | 0                        | 16,074               | 16,396               |
| 01450505500                      | Copying & Printing                  | 3,574              | 1,538                          | 1,538                         | 1,538                              | 1,538                             | <b>1,538</b>                   | 0                        | 1,569                | 1,600                |
| 01450506100                      | Office Supplies & Expenses          | 17,567             | 17,386                         | 12,086                        | 12,086                             | 17,386                            | <b>17,386</b>                  | 5,300                    | 17,734               | 18,088               |
| 01450506605                      | Equipment Maintenance               | 5,196              | 6,731                          | 4,929                         | 6,731                              | 6,731                             | <b>6,731</b>                   | 0                        | 6,866                | 7,003                |
| 01450508100                      | Dues & Fees                         | 145                | 150                            | 150                           | 150                                | 150                               | <b>150</b>                     | 0                        | 153                  | 156                  |
| 01450508810                      | Election Expenses                   | 11,878             | 10,000                         | 18,902                        | 17,100                             | 10,000                            | <b>10,000</b>                  | -7,100                   | 10,200               | 10,404               |
| <b>Town and City Clerk Total</b> |                                     | <b>1,054,336</b>   | <b>1,102,504</b>               | <b>1,109,604</b>              | <b>1,106,149</b>                   | <b>1,112,003</b>                  | <b>1,112,003</b>               | <b>5,854</b>             | <b>1,157,252</b>     | <b>1,205,692</b>     |

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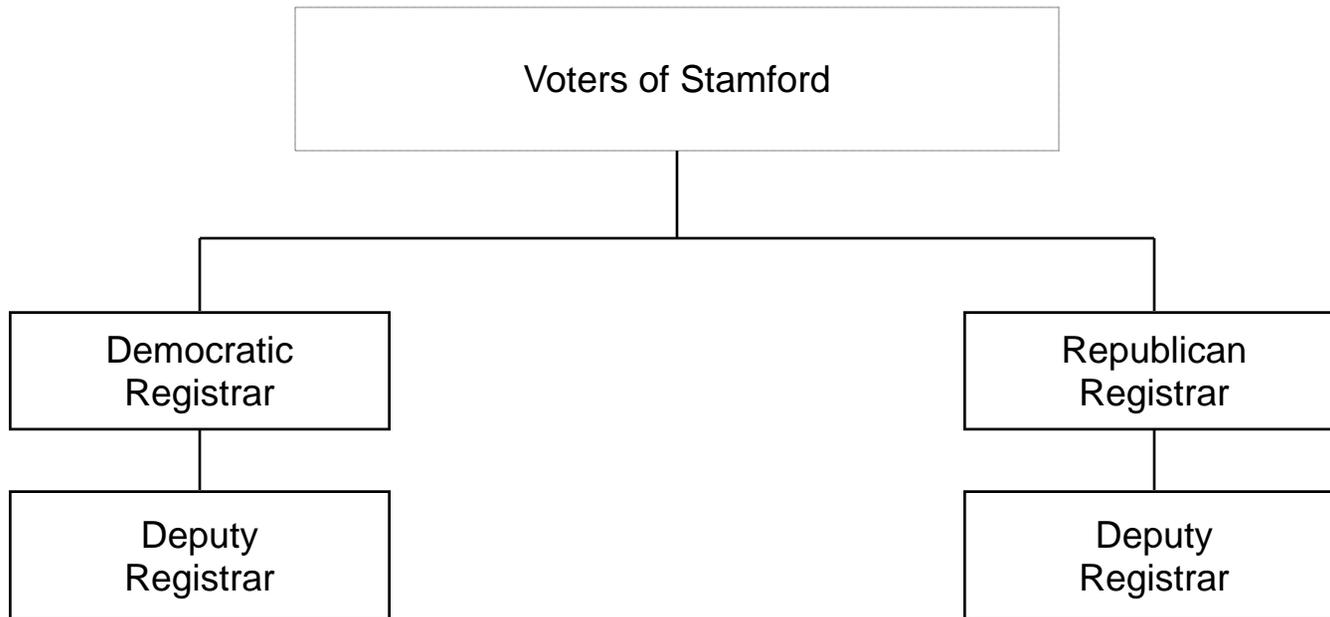
## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0506 G/S Judicial  
**Activity:** 5060 Probate Court

| <b>Reference #</b>         | <b>Account Title</b>       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|----------------------------|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450605240                | Payments to Insurance Fund | 608                        | 0                                       | 0                                      | 0   | 1,260                                      | <b>1,260</b>                            | 1,260                             | 1,361                        | 1,470                        |
| 01450608818                | Probate Court              | 48,300                     | 48,600                                  | 48,600                                 | 48,600  | 48,600                                     | <b>48,600</b>                           | 0                                 | 48,600                       | 48,600                       |
| <b>Probate Court Total</b> |                            | <b>48,908</b>              | <b>48,600</b>                           | <b>48,600</b>                          | <b>48,600</b>                                   | <b>49,860</b>                              | <b>49,860</b>                           | <b>1,260</b>                      | <b>49,961</b>                | <b>50,070</b>                |

**City of Stamford  
Office of Government Services  
Registrars of Voters**



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## ***Fiscal Year 2013/2014 Department Summary***

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

### **Department Responsibilities:**

The responsibility of the Registrar of Voters Office is to: Conduct all elections, maintain all registry lists in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

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### **Program: Canvass Voters**

The mission of the voter canvassing program is to validate that all voter records are recorded by the proper names and addresses in the registration system.

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#### **Goal: Maintain the accuracy of voter records following the necessary state requirements to ensure an efficient and conclusive election.**

- **Objective:** The objective of the yearly canvass is to reach as many of the registered voters as possible to maintain an accurate and updated file to be used during the course of the election process.  
*Results: We received a return of 27,782 canvass cards, of which 777 voters were made inactive and 279 voters were permanently removed because they had moved out of town.*
  - **Objective:** Maintain and update all voter records by conducting a canvass by mail of all active voters on the voter registry as required by Connecticut State Statutes.  
*Results: We received a return of 27,782 canvass cards of which 777 voters were made inactive and 279 voters were permanently removed because they had moved out of town.*
- 

### **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.

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#### **Goal: Meet all State and Federal election mandates, to increase voter participation and to maintain the continuity of the election.**

- **Objective:** Conduct successful primaries and elections with a large voter turnout.  
*Results: Successfully held a primary on August 14, 2012 and Presidential Election on November 6, 2012 with a voter turnout of 71.6% of 62,000 voters. For the past 5 years Stamford has been the recipient of the Secretary of the State's Democracy Award for the largest voter turnout in a big city.*
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### **Program: Maintain Voting Registry**

The mission of the voting registry maintenance program is to develop procedures which allow us to review the computerized voter file on a regular basis and in addition implement a program which would require that the hard copy file be reviewed monthly.

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#### **Goal: Continue to maintain accurate voter records and conform with State and Federal mandates.**

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## *Fiscal Year 2013/2014 Department Summary*

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

- **Objective:** To be able to generate a fair and balanced result in both elections and primaries in the coming year.

*Results:* See above.

- **Objective:** Hold voter registration sessions in our office, in the community and in high schools. Work with community organizations to increase voter registration.

*Results:* 3000 new voters were registered between August 1 and November 5, 2012, bringing our active registry list to 62,000 voters.

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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

| <b><i>Job Title</i></b> | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|-------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Deputy Reg Voters 37.5  | 2                           | 2                           | 129,023                                      | 134,719                                      | 5,697   | 4.42%  |
| <b><i>Total</i></b>     | <b>2</b>                    | <b>2</b>                    | <b>\$129,023</b>                             | <b>\$134,719</b>                             | <b>\$5,697</b>                                  | <b>4.42%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Deputy Registrar of Voter positions increases due to three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

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

| Reference #                      | Account Title              | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|----------------------------------|----------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 01450701100                      | Salaries                   | 129,346            | 129,023                        | 129,023                       | 143,392                            | 134,719                           | <b>134,719</b>                 | -8,673                   | 137,414              | 140,162              |
| 01450701202                      | Permanent Part-time        | 94,361             | 97,376                         | 97,376                        | 102,283                            | 99,603                            | <b>99,603</b>                  | -2,680                   | 101,595              | 103,627              |
| 01450701203                      | Seasonal                   | 73,207             | 80,000                         | 80,000                        | 113,000                            | 80,000                            | <b>80,000</b>                  | -33,000                  | 81,600               | 83,232               |
| 01450701301                      | Overtime                   | 4,375              | 7,000                          | 7,000                         | 8,959                              | 7,000                             | <b>7,000</b>                   | -1,959                   | 7,140                | 7,283                |
| 01450701505                      | Deferred Compensation      | 4,773              | 9,546                          | 9,546                         | 9,546                              | 9,960                             | <b>9,960</b>                   | 414                      | 10,159               | 10,362               |
| 01450702100                      | Medical & Life             | 97,587             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450702120                      | Active Medical & Life      | 0                  | 78,220                         | 78,220                        | 78,220                             | 81,644                            | <b>81,644</b>                  | 3,424                    | 89,808               | 98,789               |
| 01450702121                      | Retiree Medical & Life     | 0                  | 22,697                         | 22,697                        | 22,697                             | 21,771                            | <b>21,771</b>                  | -926                     | 23,948               | 26,343               |
| 01450702200                      | Social Security            | 23,932             | 24,705                         | 24,705                        | 29,390                             | 25,343                            | <b>25,343</b>                  | -4,047                   | 25,850               | 26,367               |
| 01450702306                      | Miscellaneous Pensions     | 37,008             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450702500                      | Unemployment Compensation  | 13,962             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450703202                      | Conferences & Training     | 350                | 561                            | 561                           | 561                                | 600                               | <b>600</b>                     | 39                       | 612                  | 624                  |
| 01450703501                      | Canvassing Voters List     | 35,421             | 30,000                         | 0                             | 36,000                             | 36,000                            | <b>36,000</b>                  | 0                        | 36,000               | 36,000               |
| 01450703601                      | Contracted Services        | 28,785             | 34,168                         | 34,168                        | 27,018                             | 34,168                            | <b>34,168</b>                  | 7,150                    | 34,851               | 35,548               |
| 01450704400                      | Equipment Rental           | 2,915              | 3,000                          | 3,000                         | 3,000                              | 3,000                             | <b>3,000</b>                   | 0                        | 3,060                | 3,121                |
| 01450705240                      | Payments to Insurance Fund | 12,591             | 46,296                         | 46,296                        | 46,296                             | 1,271                             | <b>1,271</b>                   | -45,025                  | 1,373                | 1,482                |
| 01450705301                      | Telephone                  | 7,462              | 3,600                          | 3,600                         | 3,600                              | 4,500                             | <b>4,500</b>                   | 900                      | 4,590                | 4,682                |
| 01450705405                      | Postage                    | 1,785              | 5,000                          | 5,000                         | 3,041                              | 7,000                             | <b>7,000</b>                   | 3,959                    | 7,140                | 7,283                |
| 01450705500                      | Copying & Printing         | 3,713              | 3,500                          | 3,500                         | 3,500                              | 3,500                             | <b>3,500</b>                   | 0                        | 3,570                | 3,641                |
| 01450706100                      | Office Supplies & Expenses | 3,037              | 3,500                          | 3,500                         | 3,500                              | 3,500                             | <b>3,500</b>                   | 0                        | 3,570                | 3,641                |
| 01450708808                      | Primary Expenses-Local     | 0                  | 0                              | 0                             | 0                                  | 85,000                            | <b>85,000</b>                  | 85,000                   | 86,700               | 88,434               |
| 01450708809                      | Presidential Primary       | 81,465             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 01450708810                      | Election Expenses          | 219,518            | 200,000                        | 330,000                       | 324,150                            | 200,000                           | <b>200,000</b>                 | -124,150                 | 204,000              | 208,080              |
| <b>Registrar of Voters Total</b> |                            | <b>875,593</b>     | <b>778,192</b>                 | <b>878,192</b>                | <b>958,153</b>                     | <b>838,579</b>                    | <b>838,579</b>                 | <b>-119,574</b>          | <b>862,980</b>       | <b>888,701</b>       |

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## ***Fiscal Year 2013/2014 Department Summary***

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***Fund:***           0001    *General Fund*  
***Bur/Office:***   500       *Government Services*  
***Dept/Div:***     0551    *G/S Stamford Partnership*  
***Activity:***      5091    *Stamford Partnership*

### **Department Responsibilities:**

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

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

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

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund  
**Bur/Office:** 500 Government Services  
**Dept/Div:** 0551 G/S Stamford Partnership  
**Activity:** 5091 Stamford Partnership

| <i>Reference # Account Title</i>  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|-----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450918904 Stamford Partnership  | 40,000                     | 40,000                                  | 40,000                                 | 40,000  | 40,000                                     | <b>40,000</b>                           | 0                                 | 40,800                       | 41,616                       |
| <b>Stamford Partnership Total</b> | <b>40,000</b>              | <b>40,000</b>                           | <b>40,000</b>                          | <b>40,000</b>                                   | <b>40,000</b>                              | <b>40,000</b>                           | <b>0</b>                          | <b>40,800</b>                | <b>41,616</b>                |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

**Dept/Div:** 0552 G/S Patriotic Observation Comm

**Activity:** 5092 Patriotic Observation Commission

| <b>Reference #</b>                                   | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450928811  | Memorial Day              | 20,298                     | 13,000                                  | 13,000                                 | 13,000  | 13,000                                     | <b>13,000</b>                           | 0                                 | 13,000                       | 13,000                       |
| 01450928812  | Veteran's Day             | 13,636                     | 13,000                                  | 13,000                                 | 13,000  | 13,000                                     | <b>13,000</b>                           | 0                                 | 13,000                       | 13,000                       |
| 01450928813  | Grave Registration Office | 3,000                      | 2,295                                   | 2,295                                  | 2,295   | 2,295                                      | <b>2,295</b>                            | 0                                 | 2,295                        | 2,295                        |
| 01450928814  | Care of Graves            | 3,473                      | 2,625                                   | 2,625                                  | 2,625   | 2,625                                      | <b>2,625</b>                            | 0                                 | 2,625                        | 2,625                        |
| <b><i>Patriotic Observation Commission Total</i></b> |                           | <b>40,406</b>              | <b>30,920</b>                           | <b>30,920</b>                          | <b>30,920</b>                                   | <b>30,920</b>                              | <b>30,920</b>                           | <b>0</b>                          | <b>30,920</b>                | <b>30,920</b>                |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5093 Stamford Cultural Develop. Corp

| <b>Reference #</b>                           | <b>Account Title</b>         | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--|------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450938919                                  | SCDC-Cultural Grants         | 50,000                     | 50,000                                  | 50,000                                 | 50,000  | 50,000                                     | <b>50,000</b>                           | 0                                 | 51,000                       | 52,020                       |
| 01450938921                                  | Stamford Symphony            | 10,000                     | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>10,000</b>                           | 0                                 | 10,200                       | 10,404                       |
| 01450938925                                  | Stamford Center for the Arts | 10,000                     | 10,000                                  | 10,000                                 | 10,000  | 10,000                                     | <b>10,000</b>                           | 0                                 | 10,000                       | 10,000                       |
| <b>Stamford Cultural Develop. Corp Total</b> |                              | <b>70,000</b>              | <b>70,000</b>                           | <b>70,000</b>                          | <b>70,000</b>                                   | <b>70,000</b>                              | <b>70,000</b>                           | <b>0</b>                          | <b>71,200</b>                | <b>72,424</b>                |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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**Fund:** 0001 General Fund

**Bur/Office:** 500 Government Services

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

**Activity:** 5094 Harbor Commission

| <b>Reference #</b>             | <b>Account Title</b>    | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------|-------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01450941301                    | Overtime                | 0                          | 1,920                                   | 1,920                                  | 1,920   | 2,200                                      | <b>1,920</b>                            | 0                                 | 1,958                        | 1,998                        |
| 01450942200                    | Social Security         | 0                          | 147                                     | 147                                    | 147   | 168  | <b>147</b>                              | 0                                 | 150                          | 153                          |
| 01450943001                    | Professional Consultant | 0                          | 4,500                                   | 4,500                                  | 4,500   | 15,000                                     | <b>15,000</b>                           | 10,500                            | 15,300                       | 15,606                       |
| 01450948920                    | Harbor Commission       | 0                          | 580                                     | 580                                    | 580   | 2,000                                      | <b>2,000</b>                            | 1,420                             | 2,040                        | 2,081                        |
| <b>Harbor Commission Total</b> |                         | <b>0</b>                   | <b>7,147</b>                            | <b>7,147</b>                           | <b>7,147</b>                                    | <b>19,368</b>                              | <b>19,067</b>                           | <b>11,920</b>                     | <b>19,448</b>                | <b>19,838</b>                |

# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 610 Community & Cultural Activities

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0603 Non City Agencies</b>          |                            |   |  |   |  |   |                                   |                              |                              |
| 6050 Community Centers                           | 182,730                    | 197,730                                 | 197,730                                | 197,730   | 214,811                                    | 197,730                                 | 0                                 | 201,684                      | 205,718                      |
| 6055 Non City Social Services                    | 233,347                    | 248,426                                 | 248,426                                | 248,426   | 501,175                                    | 341,675                                 | 93,249                            | 386,006                      | 390,501                      |
| 6056 Non City Cultural & Environment             | 8,566,937                  | 9,101,157                               | 9,101,157                              | 9,105,344                                       | 10,551,740                                 | 9,200,740                               | 95,396                            | 9,383,255                    | 9,569,420                    |
| <b>Non City Agencies Total</b>                   | <b>8,983,014</b>           | <b>9,547,313</b>                        | <b>9,547,313</b>                       | <b>9,551,500</b>                                | <b>11,267,726</b>                          | <b>9,740,145</b>                        | <b>188,645</b>                    | <b>9,970,945</b>             | <b>10,165,639</b>            |
| <b>Community &amp; Cultural Activities Total</b> | <b>\$8,983,014</b>         | <b>\$9,547,313</b>                      | <b>\$9,547,313</b>                     | <b>\$9,551,500</b>                              | <b>\$11,267,726</b>                        | <b>\$9,740,145</b>                      | <b>\$188,645</b>                  | <b>\$9,970,945</b>           | <b>\$10,165,639</b>          |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6050 Community Centers

| <b>Reference #</b>             | <b>Account Title</b>              | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------|-----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01460508881                    | Yerwood Center                    | 51,919                     | 51,919                                  | 51,919                                 | 51,919  | 69,000                                     | <b>51,919</b>                           | 0                                 | 52,957                       | 54,017                       |
| 01460508882                    | Chester Addison Community Center  | 30,000                     | 30,000                                  | 30,000                                 | 30,000  | 30,000                                     | <b>30,000</b>                           | 0                                 | 30,600                       | 31,212                       |
| 01460508883                    | Lathon Wider Community Center     | 57,636                     | 57,636                                  | 57,636                                 | 57,636  | 57,636                                     | <b>57,636</b>                           | 0                                 | 58,789                       | 59,964                       |
| 01460508884                    | Glenbrook Community Center        | 23,175                     | 23,175                                  | 23,175                                 | 23,175  | 23,175                                     | <b>23,175</b>                           | 0                                 | 23,638                       | 24,111                       |
| 01460508885                    | East Side Community Center        | 20,000                     | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01460508890                    | Multicultural Council of Stamford | 0                          | 15,000                                  | 15,000                                 | 15,000  | 15,000                                     | <b>15,000</b>                           | 0                                 | 15,300                       | 15,606                       |
| <b>Community Centers Total</b> |                                   | <b>182,730</b>             | <b>197,730</b>                          | <b>197,730</b>                         | <b>197,730</b>                                  | <b>214,811</b>                             | <b>197,730</b>                          | <b>0</b>                          | <b>201,684</b>               | <b>205,718</b>               |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0001 General Fund  
**Bur/Office:** 610 Community & Cultural Activities  
**Dept/Div:** 0603 Non City Agencies  
**Activity:** 6055 Non City Social Services

| <i>Reference # Account Title</i>             | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01460555240 Payments to Insurance Fund       | 17,618                     | 17,701                                  | 17,701                                 | 17,701  | 16,450                                     | <b>16,450</b>                           | -1,251                            | 17,766                       | 19,187                       |
| 01460555301 Telephone                        | 729                        | 725                                     | 725                                    | 725   | 725  | <b>725</b>                              | 0                                 | 740                          | 754                          |
| 01460558887 Senior Center                    | 150,000                    | 150,000                                 | 150,000                                | 150,000   | 175,000                                    | <b>150,000</b>                          | 0                                 | 153,000                      | 156,060                      |
| 01460558889 Emergency Shelter                | 65,000                     | 80,000                                  | 80,000                                 | 80,000  | 0  | <b>0</b>                                | -80,000                           | 0                            | 0                            |
| 01460558892 Shelter for the Homeless         | 0                          | 0                                       | 0                                      | 0   | 45,000                                     | <b>36,800</b>                           | 36,800                            | 45,000                       | 45,000                       |
| 01460558893 Inspirica                        | 0                          | 0                                       | 0                                      | 0   | 75,000                                     | <b>43,200</b>                           | 43,200                            | 75,000                       | 75,000                       |
| 01460558894 Charter Oak Communities          | 0                          | 0                                       | 0                                      | 0   | 189,000                                    | <b>94,500</b>                           | 94,500                            | 94,500                       | 94,500                       |
| <b><i>Non City Social Services Total</i></b> | <b>233,347</b>             | <b>248,426</b>                          | <b>248,426</b>                         | <b>248,426</b>                                  | <b>501,175</b>                             | <b>341,675</b>                          | <b>93,249</b>                     | <b>386,006</b>               | <b>390,501</b>               |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 610 Community & Cultural Activities

**Dept/Div:** 0603 Non City Agencies

**Activity:** 6056 Non City Cultural & Environment

| <b>Reference #</b>                                      | <b>Account Title</b>                  | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|---------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01460568605   | Stamford Museum & Nature Ctr          | 1,000,000                  | 1,020,000                               | 1,020,000                              | 1,020,000                                       | 1,250,000                                  | <b>1,020,000</b>                        | 0                                 | 1,040,400                    | 1,061,208                    |
| 01460568606   | Ferguson Library                      | 7,000,000                  | 7,140,000                               | 7,140,000                              | 7,140,000                                       | 7,959,000                                  | <b>7,140,000</b>                        | 0                                 | 7,282,800                    | 7,428,456                    |
| 01460568611   | Stamford Historical Society           | 30,000                     | 30,000                                  | 30,000                                 | 30,000  | 49,000                                     | <b>30,000</b>                           | 0                                 | 30,600                       | 31,212                       |
| 01460568613   | Bartlett Arboretum                    | 309,000                    | 309,000                                 | 309,000                                | 309,000   | 412,000                                    | <b>309,000</b>                          | 0                                 | 315,180                      | 321,484                      |
| 01460568614   | Park Square West Garage               | -73,813                    | 77,157                                  | 77,157                                 | 81,344  | 81,344                                     | <b>81,344</b>                           | 0                                 | 82,971                       | 84,630                       |
| 01460568615   | Downtown Maintenance & Beautification | 20,000                     | 20,000                                  | 20,000                                 | 20,000  | 40,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01460568624   | Pops in the Park                      | 20,000                     | 20,000                                  | 20,000                                 | 20,000  | 20,000                                     | <b>20,000</b>                           | 0                                 | 20,400                       | 20,808                       |
| 01460568886   | DSSD Ambassador Program               | 60,000                     | 60,000                                  | 60,000                                 | 60,000  | 70,000                                     | <b>60,000</b>                           | 0                                 | 61,200                       | 62,424                       |
| 01460568891   | Old Town Hall Redevelopment Agency    | 1,750                      | 200,000                                 | 200,000                                | 200,000   | 195,396                                    | <b>195,396</b>                          | -4,604                            | 199,304                      | 203,290                      |
| 01460568895   | School Readiness Program              | 75,000                     | 75,000                                  | 75,000                                 | 75,000  | 75,000                                     | <b>75,000</b>                           | 0                                 | 75,000                       | 75,000                       |
| 01460568924   | Mill River Collaborative              | 125,000                    | 150,000                                 | 150,000                                | 150,000   | 400,000                                    | <b>250,000</b>                          | 100,000                           | 255,000                      | 260,100                      |
| <b><i>Non City Cultural &amp; Environment Total</i></b> |                                       | <b>8,566,937</b>           | <b>9,101,157</b>                        | <b>9,101,157</b>                       | <b>9,105,344</b>                                | <b>10,551,740</b>                          | <b>9,200,740</b>                        | <b>95,396</b>                     | <b>9,383,255</b>             | <b>9,569,420</b>             |

# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 810 Debt Service

|                                  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|----------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <i>Dept/Div: 0103 Controller</i> |                            |   |  |   |  |   |                                   |                              |                              |
| 8080 Transfer To Other Funds     | 47,510,648                 | 44,511,541                              | 44,511,541                             | 44,511,541                                      | 47,824,707                                 | 47,824,707                              | 3,313,166                         | 48,318,826                   | 48,967,815                   |
| <b>Controller Total</b>          | <b>47,510,648</b>          | <b>44,511,541</b>                       | <b>44,511,541</b>                      | <b>44,511,541</b>                               | <b>47,824,707</b>                          | <b>47,824,707</b>                       | <b>3,313,166</b>                  | <b>48,318,826</b>            | <b>48,967,815</b>            |
| <b>Debt Service Total</b>        | <b>\$47,510,648</b>        | <b>\$44,511,541</b>                     | <b>\$44,511,541</b>                    | <b>\$44,511,541</b>                             | <b>\$47,824,707</b>                        | <b>\$47,824,707</b>                     | <b>\$3,313,166</b>                | <b>\$48,318,826</b>          | <b>\$48,967,815</b>          |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0001 General Fund

**Bur/Office:** 810 Debt Service

**Dept/Div:** 0103 Controller

**Activity:** 8080 Transfer To Other Funds

| <b>Reference #</b>                   | <b>Account Title</b>          | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|--------------------------------------|-------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01480809006                          | Transfer to Debt Service Fund | 42,598,956                 | 44,511,541                              | 44,511,541                             | 44,511,541                                      | 47,769,567                                 | <b>47,769,567</b>                       | 3,258,026                         | 48,263,686                   | 48,912,675                   |
| 01480809044                          | Transfer to Marina Fund       | 0                          | 0                                       | 0                                      | 0   | 55,140                                     | <b>55,140</b>                           | 55,140                            | 55,140                       | 55,140                       |
| 01480809071                          | Transfer to Rainy Day Fund    | 4,911,692                  | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Transfer To Other Funds Total</b> |                               | <b>47,510,648</b>          | <b>44,511,541</b>                       | <b>44,511,541</b>                      | <b>44,511,541</b>                               | <b>47,824,707</b>                          | <b>47,824,707</b>                       | <b>3,313,166</b>                  | <b>48,318,826</b>            | <b>48,967,815</b>            |

**CITY OF STAMFORD, CONNECTICUT**  
**DEBT SUMMARY BY FUND as of 2-13-13**

| Fiscal Year | Aggregate Existing G.O. Debt Service |             |             | Embedded G.O. - WPCA Debt |           |           | Embedded GO - WPCA Debt 2009                                 |           |            | Parking Authority |           |            | Smith House (General Fund) |          |           |
|-------------|--------------------------------------|-------------|-------------|---------------------------|-----------|-----------|--|-----------|------------|-------------------|-----------|------------|----------------------------|----------|-----------|
|             | Principal                            | Interest    | Total       | Principal                 | Interest  | Total     | \$10 Million - BABs Bonds<br>Before the 35% Interest Subsidy |           |            | Principal         | Interest  | Total      | Listed but not deducted    |          |           |
|             |                                      |             |             |                           |           |           | Principal  | Interest  | Total      |                   |           |            | Principal                  | Interest | Total     |
| 2013-2014   | 38,240,262                           | 16,738,193  | 54,978,456  | 1,341,784                 | 330,522   | 1,672,306 | 430,000  | 424,860   | 854,860    | 835,000           | 482,009   | 1,317,009  | 124,928                    | 38,219   | 163,147   |
| 2014-2015   | 37,937,001                           | 15,147,064  | 53,084,065  | 1,355,158                 | 263,325   | 1,618,483 | 435,000  | 411,771   | 846,771    | 885,000           | 432,040   | 1,317,040  | 125,279                    | 32,467   | 157,746   |
| 2015-2016   | 35,548,774                           | 13,654,079  | 49,202,853  | 927,117                   | 209,263   | 1,136,380 | 445,000  | 397,026   | 842,026    | 930,000           | 386,665   | 1,316,665  | 100,951                    | 27,459   | 128,410   |
| 2016-2017   | 33,415,583                           | 12,274,345  | 45,689,928  | 752,440                   | 169,398   | 921,838   | 460,000  | 379,920   | 839,920    | 975,000           | 343,915   | 1,318,915  | 101,004                    | 23,117   | 124,120   |
| 2017-2018   | 32,452,428                           | 10,865,650  | 43,318,078  | 855,547                   | 130,292   | 985,840   | 470,000  | 360,503   | 830,503    | 1,010,000         | 304,215   | 1,314,215  | 101,108                    | 18,670   | 119,777   |
| 2018-2019   | 31,484,310                           | 9,351,274   | 40,835,584  | 858,395                   | 88,361    | 946,755   | 480,000  | 339,715   | 819,715    | 1,055,000         | 261,596   | 1,316,596  | 84,987                     | 14,624   | 99,611    |
| 2019-2020   | 27,521,230                           | 8,059,280   | 35,580,509  | 508,672                   | 55,971    | 564,644   | 495,000  | 317,530   | 812,530    | 1,027,000         | 217,354   | 1,244,354  | 65,762                     | 11,442   | 77,203    |
| 2020-2021   | 26,833,188                           | 6,887,859   | 33,721,047  | 424,600                   | 33,940    | 458,540   | 515,000  | 294,043   | 809,043    | 1,071,000         | 172,771   | 1,243,771  | 65,851                     | 8,706    | 74,557    |
| 2021-2022   | 23,520,185                           | 5,773,074   | 29,293,259  | 146,000                   | 19,800    | 165,800   | 525,000  | 269,340   | 794,340    | 1,115,000         | 126,319   | 1,241,319  | 47,472                     | 6,413    | 53,885    |
| 2022-2023   | 21,443,333                           | 4,832,538   | 26,275,871  | 141,000                   | 12,700    | 153,700   | 545,000  | 243,388   | 788,388    | 1,200,000         | 77,875    | 1,277,875  | 41,354                     | 4,672    | 46,026    |
| 2023-2024   | 21,128,333                           | 4,069,425   | 25,197,758  | 90,000                    | 7,400     | 97,400    | 565,000  | 215,910   | 780,910    | 1,250,000         | 26,563    | 1,276,563  | 41,502                     | 3,004    | 44,506    |
| 2024-2025   | 17,980,000                           | 3,316,963   | 21,296,963  | 140,000                   | 2,800     | 142,800   | 580,000  | 187,140   | 767,140    | 0                 | 0         | 0          | 28,340                     | 1,615    | 29,955    |
| 2025-2026   | 16,270,000                           | 2,646,963   | 18,916,963  | 0                         | 0         | 0         | 600,000  | 157,045   | 757,045    | 0                 | 0         | 0          | 19,160                     | 710      | 19,870    |
| 2026-2027   | 13,200,000                           | 2,061,313   | 15,261,313  | 0                         | 0         | 0         | 620,000  | 125,320   | 745,320    | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2027-2028   | 13,200,000                           | 1,521,813   | 14,721,813  | 0                         | 0         | 0         | 645,000  | 91,791    | 736,791    | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2028-2029   | 8,325,000                            | 982,944     | 9,307,944   | 0                         | 0         | 0         | 665,000  | 56,416    | 721,416    | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2029-2030   | 8,325,000                            | 630,519     | 8,955,519   | 0                         | 0         | 0         | 690,000  | 19,148    | 709,148    | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2030-2031   | 5,725,000                            | 345,706     | 6,070,706   | 0                         | 0         | 0         | 0  | 0         | 0          | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2031-2032   | 4,250,000                            | 170,000     | 4,420,000   | 0                         | 0         | 0         | 0  | 0         | 0          | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2032-2033   | 2,250,000                            | 67,500      | 2,317,500   | 0                         | 0         | 0         | 0  | 0         | 0          | 0                 | 0         | 0          | 0                          | 0        | 0         |
| 2033-2034   | 0                                    | 0           | 0           | 0                         | 0         | 0         | 0  | 0         | 0          | 0                 | 0         | 0          | 0                          | 0        | 0         |
|             | 419,049,628                          | 119,396,499 | 538,446,127 | 7,540,714                 | 1,323,772 | 8,864,486 | 9,165,000  | 4,290,865 | 13,455,865 | 11,353,000        | 2,831,321 | 14,184,321 | 947,697                    | 191,115  | 1,138,813 |

| Fiscal Year | E.G. Brennan Golf Course |          |         | Marina Fund |          |         | \$5,311,000 Mill River TIF III |          |       | GENERAL FUND DEBT SERVICE |             |             | BAB Subsidy<br>from the<br>2009 BABs<br>Bond Issue | Subsidy from<br>the 2010<br>Bond Issue<br>BABs & RZEDs | NET<br>Debt<br>Service | Annual<br>Change |
|-------------|--------------------------|----------|---------|-------------|----------|---------|--------------------------------|----------|-------|---------------------------|-------------|-------------|--|--|------------------------|------------------|
|             | Principal                | Interest | Total   | Principal   | Interest | Total   | Principal                      | Interest | Total | Principal                 | Interest    | Total       |  |  |                        |                  |
| 2013-2014   | 34,398                   | 10,655   | 45,053  | 37,042      | 11,650   | 48,693  | 0                              | 0        | 0     | 35,562,038                | 15,478,498  | 51,040,535  | (556,715)  | (414,253)  | 50,069,567             | 2,258,026        |
| 2014-2015   | 34,495                   | 9,051    | 43,547  | 37,149      | 9,897    | 47,046  | 0                              | 0        | 0     | 35,190,199                | 14,020,980  | 49,211,179  | (533,239)  | (414,253)  | 48,263,686             | (1,805,881)      |
| 2015-2016   | 27,738                   | 7,655    | 35,393  | 29,760      | 8,370    | 38,131  | 0                              | 0        | 0     | 33,189,159                | 12,645,099  | 45,834,257  | (507,329)  | (414,253)  | 44,912,675             | (3,351,011)      |
| 2016-2017   | 27,753                   | 6,445    | 34,197  | 29,776      | 7,047    | 36,823  | 0                              | 0        | 0     | 31,170,614                | 11,367,621  | 42,538,235  | (478,303)  | (405,748)  | 41,654,184             | (3,258,492)      |
| 2017-2018   | 27,782                   | 5,205    | 32,986  | 29,808      | 5,691    | 35,499  | 0                              | 0        | 0     | 30,059,292                | 10,059,744  | 40,119,035  | (446,376)  | (387,321)  | 39,285,339             | (2,368,845)      |
| 2018-2019   | 23,304                   | 4,077    | 27,381  | 24,912      | 4,458    | 29,370  | 0                              | 0        | 0     | 29,042,699                | 8,653,067   | 37,695,767  | (413,073)  | (366,531)  | 36,916,163             | (2,369,176)      |
| 2019-2020   | 17,964                   | 3,190    | 21,154  | 19,073      | 3,488    | 22,561  | 0                              | 0        | 0     | 25,453,520                | 7,461,747   | 32,915,267  | (378,637)  | (343,378)  | 32,193,252             | (4,722,911)      |
| 2020-2021   | 17,989                   | 2,427    | 20,416  | 19,100      | 2,654    | 21,754  | 0                              | 0        | 0     | 24,785,498                | 6,382,025   | 31,167,523  | (343,729)  | (318,021)  | 30,505,774             | (1,687,478)      |
| 2021-2022   | 12,884                   | 1,788    | 14,672  | 13,519      | 1,955    | 15,473  | 0                              | 0        | 0     | 21,707,782                | 5,353,873   | 27,061,655  | (308,319)  | (291,876)  | 26,461,461             | (4,044,313)      |
| 2022-2023   | 11,185                   | 1,302    | 12,487  | 11,660      | 1,424    | 13,085  | 0                              | 0        | 0     | 19,534,488                | 4,495,848   | 24,030,337  | (272,418)  | (265,416)  | 23,492,503             | (2,968,958)      |
| 2023-2024   | 11,226                   | 837      | 12,063  | 11,706      | 916      | 12,621  | 0                              | 0        | 0     | 19,200,402                | 3,817,799   | 23,018,201  | (236,561)  | (238,483)  | 22,543,157             | (949,346)        |
| 2024-2025   | 7,570                    | 450      | 8,020   | 7,708       | 492      | 8,200   | 0                              | 0        | 0     | 17,244,722                | 3,126,080   | 20,370,802  | (200,903)  | (210,921)  | 19,958,978             | (2,584,179)      |
| 2025-2026   | 5,020                    | 198      | 5,218   | 4,920       | 216      | 5,136   | 0                              | 0        | 0     | 15,660,060                | 2,489,503   | 18,149,563  | (165,027)  | (182,256)  | 17,802,281             | (2,156,698)      |
| 2026-2027   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 12,580,000                | 1,935,993   | 14,515,993  | (128,810)  | (152,488)  | 14,234,694             | (3,567,587)      |
| 2027-2028   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 12,555,000                | 1,430,021   | 13,985,021  | (92,316)   | (121,618)  | 13,771,088             | (463,606)        |
| 2028-2029   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 7,660,000                 | 926,528     | 8,586,528   | (55,557)   | (88,445)   | 8,442,526              | (5,328,562)      |
| 2029-2030   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 7,635,000                 | 611,371     | 8,246,371   | (18,551)   | (53,266)   | 8,174,554              | (267,972)        |
| 2030-2031   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 5,725,000                 | 345,706     | 6,070,706   | 0  | (17,755)   | 6,052,951              | (2,121,604)      |
| 2031-2032   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 4,250,000                 | 170,000     | 4,420,000   | 0  | 0  | 4,420,000              | (1,632,951)      |
| 2032-2033   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 2,250,000                 | 67,500      | 2,317,500   | 0  | 0  | 2,317,500              | (2,102,500)      |
| 2033-2034   | 0                        | 0        | 0       | 0           | 0        | 0       | 0                              | 0        | 0     | 0                         | 0           | 0           | 0  | 0  | 0                      | 0                |
|             | 259,307                  | 53,281   | 312,588 | 276,133     | 58,258   | 334,392 | 0                              | 361      | 0     | 390,455,474               | 110,839,002 | 501,294,476 | (5,135,864)  | (4,686,280)  | 491,472,331            |                  |

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## *Fiscal Year 2013/2014 Activity Summary Report*

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*Fund: 0001 General Fund*

*Bur/Offc: 900 Board of Education*

|                                 | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <i>Dept/Div: 0900 Education</i> |                            |   |  |   |  |   |                                   |                              |                              |
| 9000 Education                  | 229,254,968                | 236,717,158                             | 236,717,158                            | 236,678,817                                     | 245,846,959                                | 245,846,959                             | 9,168,142                         | 255,338,773                  | 265,016,066                  |
| <b>Education Total</b>          | <b>229,254,968</b>         | <b>236,717,158</b>                      | <b>236,717,158</b>                     | <b>236,678,817</b>                              | <b>245,846,959</b>                         | <b>245,846,959</b>                      | <b>9,168,142</b>                  | <b>255,338,773</b>           | <b>265,016,066</b>           |
| <b>Board of Education Total</b> | <b>\$229,254,968</b>       | <b>\$236,717,158</b>                    | <b>\$236,717,158</b>                   | <b>\$236,678,817</b>                            | <b>\$245,846,959</b>                       | <b>\$245,846,959</b>                    | <b>\$9,168,142</b>                | <b>\$255,338,773</b>         | <b>\$265,016,066</b>         |

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## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>     | <b>Account Title</b>                       | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 01490003506            | NP Health & Welfare                        | 83,346                     | 77,120                                  | 77,120                                 | 77,120  | 81,378                                     | <b>81,378</b>                           | 4,258                             | 83,819                       | 86,334                       |
| 01490003507            | Non-Public Transportation                  | 2,629,535                  | 2,714,304                               | 2,714,307                              | 2,714,304                                       | 2,761,065                                  | <b>2,761,065</b>                        | 46,761                            | 2,830,092                    | 2,900,844                    |
| 01490003508            | Student Health Centers                     | 179,172                    | 179,172                                 | 179,172                                | 179,172   | 179,172                                    | <b>179,172</b>                          | 0                                 | 179,172                      | 179,172                      |
| 01490009995            | Cust. & Mech. Retirement Fund/OPEB/Def Com | 3,163,902                  | 3,445,300                               | 3,445,300                              | 3,445,300                                       | 4,015,808                                  | <b>4,015,808</b>                        | 570,508                           | 4,549,000                    | 5,137,000                    |
| 01490009996            | Pre Kindergarten                           | 1,926,613                  | 1,978,876                               | 1,978,388                              | 1,978,876                                       | 1,985,798                                  | <b>1,985,798</b>                        | 6,922                             | 2,038,819                    | 2,107,323                    |
| 01490009998            | Board of Education                         | 221,272,400                | 228,322,386                             | 228,322,871                            | 228,284,045                                     | 236,823,738                                | <b>236,823,738</b>                      | 8,539,693                         | 245,657,871                  | 254,605,393                  |
| <b>Education Total</b> |  | <b>229,254,968</b>         | <b>236,717,158</b>                      | <b>236,717,158</b>                     | <b>236,678,817</b>                              | <b>245,846,959</b>                         | <b>245,846,959</b>                      | <b>9,168,142</b>                  | <b>255,338,773</b>           | <b>265,016,066</b>           |

Mayor  
MICHAEL A. PAVIA



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

**STAMFORD GOVERNMENT CENTER**  
**888 WASHINGTON BOULEVARD**  
**P.O. BOX 10152**  
**STAMFORD, CT 06904-2152**

Phone: (203) 977-4150  
FAX: (203) 977-5845  
Email: mpavia@ci.stamford.ct.us

March 8, 2013

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

Enclosed please find the following documents:

1. **2013-2014 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2013-2014 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. **2013-2014 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. It is important to note that the revenue stream associated with parking enforcement etc. is not keeping pace with the costs related to properly providing direct and support services from this area. Accordingly, you will notice a reduction in the transfer back to the general fund of \$70,710 or 4%. The Director of Operations will continue to review areas of expenditure reduction and revenue increases. One area we are currently reviewing is bank fees related to the usage of credit cards at multi space meters. Our target is to eventually eliminate bank fees associated with the usage of credit cards by January 2014. You will notice a corresponding reduction in that budget

line item. We will also continue to review the existing fine structure to determine if violation fines are in line with operating costs as well as violation fees in comparable cities.

- 4. 2013-2014: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a consistent amount transferred to the general fund from the prior year. This is a planned draw down of the fund balance as it is my opinion that the significant reserve level of past years should be used to mitigate any significant tax increases. The Marina Fund is not generating enough revenue to offset operating expenses. This budget includes a transfer from the general fund or otherwise the Marina Fund will incur an operating deficit next fiscal year. Unless structural changes to this fund are made next fiscal year, I do not believe it can be self-supporting in the future.

A modified central service cost allocation plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Unfortunately this plan was not completed for inclusion in this budget. In lieu of the plan, cost allocations are based on the last completed cost allocation plan adjusted by the annual increase to the overall gross tax levy. I felt this was a more appropriate adjustment rather than a regional consumer price index allocation.

Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan and net revenue contributions from the Police Extra Duty Fund is \$2,529,330; an increase of \$225,364 from the prior year.

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

Respectfully Submitted,



Michael A. Pavia  
Mayor

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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***Fund:*** 0028 *Marina Fund*

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

| <b><i>Activity</i></b> | <b><i>Job Title</i></b>      | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|------------------------|------------------------------|-------------------------|----------------------|
| <hr/>                  |                              |                         |                      |
| 2138                   | <i>Marina Management</i>     |                         |                      |
|                        | Marina Supervisor            | 1                       | 60,432               |
|                        | CHARGEBACK from Parking Fund | 0                       | 43,505               |
|                        | Maintenance Worker           | 1                       | 38,516               |
|                        |                              | <b>2138 Total</b>       | <b>142,452</b>       |
|                        |                              | <b>Grand Total</b>      | <b>142,452</b>       |

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## *Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity*

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**Fund:** 0029 Parking Fund

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

| <i>Activity</i> | <i>Job Title</i>                      | <i>Positions</i>   | <i>Budget</i>  |
|-----------------|---------------------------------------|--------------------|----------------|
| <hr/>           |                                       |                    |                |
| 2139            | Parking Management                    |                    |                |
|                 | Traffic Viol Officer - 37.5           | 6                  | 313,721        |
|                 | Parking Meter Technician              | 3                  | 157,585        |
|                 | Customer Services Supv                | 1                  | 115,990        |
|                 | Traffic Viol Officer - 40             | 2                  | 112,429        |
|                 | Traffic Violations Foreman            | 1                  | 75,474         |
|                 | CHARGEBACK from Traffic Maintenance   | 0                  | 54,796         |
|                 | Permit Clerk                          | 1                  | 53,250         |
|                 | Head Cashier                          | 1                  | 53,050         |
|                 | Maintenance Worker                    | 1                  | 47,598         |
|                 | Cashier                               | 1                  | 46,963         |
|                 | Account Clerk I                       | 1                  | 44,468         |
|                 | CHARGEBACK to Cashiering & Permitting | 0                  | -35,832        |
|                 | CHARGEBACK to Marina                  | 0                  | -43,505        |
|                 |                                       | <b>2139 Total</b>  | <b>18</b>      |
|                 |                                       |                    | <b>995,989</b> |
|                 |                                       | <b>Grand Total</b> | <b>18</b>      |
|                 |                                       |                    | <b>995,989</b> |

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## ***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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**Fund:** 0043 *E. G. Brennan Golf Course*

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

| <b><i>Activity</i></b> | <b><i>Job Title</i></b>                 | <b><i>Positions</i></b> | <b><i>Budget</i></b> |
|------------------------|---|-------------------------|----------------------|
| <hr/>                  |   |                         |                      |
| <b>2610</b>            | <b><i>E. G. Brennan Golf Course</i></b> |                         |                      |
|                        | Laborer 37.5                            | 3                       | 141,618              |
|                        | Supt of Greens                          | 1                       | 97,157               |
|                        | Asst Superintendent of Greens           | 1                       | 67,485               |
|                        | Cashier                                 | 1                       | 45,008               |
|                        | CHARGEBACK from Operations Admin        | 0                       | 6,538                |
|                        |   | <hr/>                   |                      |
|                        |   | <b>2610 Total</b>       | <b>6</b>             |
|                        |   |                         | <b>357,805</b>       |
|                        |   | <b>Grand Total</b>      | <b>6</b>             |
|                        |   |                         | <b>357,805</b>       |

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***Fiscal Year 2013/2014 Full Time Salary Budget By Bureau and Activity***

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***Fund: 0095 Risk Management Fund***

***Bur/Office: 830 Employee Taxes & Insurance***

| <b><i>Activity</i></b>          | <b><i>Job Title</i></b>   | <b><i>Positions</i></b> | <b><i>Budget</i></b>  |
|---------------------------------|---------------------------|-------------------------|-----------------------|
| <b><i>8381 Risk Manager</i></b> |                           |                         |                       |
|                                 | Risk Manager              | 1                       | 115,890               |
|                                 | Safety & Training Officer | 1                       | 85,775                |
|                                 | Office Support Specialist | 1                       | 47,163                |
|                                 | <b><i>8381 Total</i></b>  | <b><i>3</i></b>         | <b><i>248,828</i></b> |
|                                 | <b><i>Grand Total</i></b> | <b><i>3</i></b>         | <b><i>248,828</i></b> |

## GRANT FUNDED PROGRAMS SUMMARY FISCAL YEAR 2013/14

| PROGRAM (GRANT) NAME            | <u>EXPENSE</u>         |                       |                         |                        | <u>REVENUE</u>      |                   |                   | TOTAL               |
|---------------------------------|------------------------|-----------------------|-------------------------|------------------------|---------------------|-------------------|-------------------|---------------------|
|                                 | ORIGINAL<br>FY 2012/13 | REVISED<br>FY 2012/13 | REQUESTED<br>FY 2013/14 | INCREASE<br>(DECREASE) | PROGRAM<br>GRANT    | GENERAL<br>FUND   | OTHER<br>FUNDS    |                     |
| WIC FARMERS MARKET              | 2,403                  | 2,405                 | 2,317                   | (88)                   | 2,317               |                   |                   | 2,317               |
| WIC                             | 811,263                | 811,263               | 832,582                 | 21,320                 | 792,534             | 40,048            |                   | 832,582             |
| DUI ENFORCEMENT EXPANDED        | 100,000                | 100,000               | 109,200                 | 9,200                  | 81,900              |                   | 27,300            | 109,200             |
| HIV GRANT DANBURY               | 0                      | 40,000                | 40,000                  | 0                      | 40,000              |                   |                   | 40,000              |
| AIDS EDUCATION RISK REDUCTION 2 | 0                      | 0                     | 177,458                 | 177,458                | 0                   |                   | 177,458           | 177,458             |
| AIDS EDUCATION RISK REDUCTION   | 515,910                | 515,910               | 371,275                 | (144,635)              | 150,000             | 221,275           |                   | 371,275             |
| COA OUTREACH GRANT              | 73,597                 | 73,597                | 65,625                  | (7,973)                | 25,561              | 40,064            |                   | 65,625              |
| HEALTH EDUCATION RISK REDUCTION | 18,138                 | 18,978                | 18,978                  | 0                      | 18,978              |                   |                   | 18,978              |
| IMMUNIZATION PROGRAM            | 101,049                | 101,049               | 105,599                 | 4,549                  | 88,725              | 16,874            |                   | 105,599             |
| LOCAL PREVENTION COUNCIL        | 7,130                  | 7,130                 | 7,130                   | 0                      | 7,130               |                   |                   | 7,130               |
| YOUTH SERVICES BUREAU           | 449,036                | 449,036               | 482,509                 | 33,473                 | 69,761              | 412,748           |                   | 482,509             |
| HISTORIC DOCUMENT PRESERVATION  | 9,000                  | 9,500                 | 9,500                   | 0                      | 9,500               |                   |                   | 9,500               |
| BIOTERRORISM GRANT              | 104,739                | 104,739               | 122,163                 | 17,424                 | 59,801              | 62,362            |                   | 122,163             |
| CLICK IT OR TICKET              | 7,000                  | 7,000                 | 8,000                   | 1,000                  | 8,000               |                   |                   | 8,000               |
| COST SHARING GRANT              | 159,466                | 197,808               | 162,655                 | (35,153)               | 160,144             | 2,511             |                   | 162,655             |
| TB & PULMONARY DISEASES PROGRAM | 108,137                | 108,137               | 114,054                 | 5,917                  | 59,376              | 54,678            |                   | 114,054             |
| STD CLINIC GRANT                | 49,460                 | 49,460                | 49,523                  | 63                     | 26,768              | 22,755            |                   | 49,523              |
| SUMMER YOUTH EMPLOYMENT         | 0                      | 88,500                | 75,000                  | (13,500)               | 0                   | 0                 | 75,000            | 75,000              |
| SCHOOL READINESS PROGRAM        | 3,700,465              | 3,700,465             | 3,756,180               | 55,715                 | 3,752,319           | 3,861             |                   | 3,756,180           |
| DAYCARE GRANT                   | 1,821,676              | 1,894,542             | 1,894,542               | 0                      | 1,894,542           |                   |                   | 1,894,542           |
| ENHANCED SST PROGRAM            | 188,361                | 188,361               | 138,361                 | (50,000)               | 79,479              |                   | 58,882            | 138,361             |
| QUALITY ENHANCEMENT             | 65,335                 | 65,335                | 65,335                  | 0                      | 65,335              |                   |                   | 65,335              |
| 911 TELECOMMUNICATIONS GRANT    | 278,920                | 278,920               | 283,011                 | 4,091                  | 283,011             |                   |                   | 283,011             |
| FIRE TRAINING SCHOOL            | 55,000                 | 55,000                | 55,000                  | 0                      | 55,000              |                   |                   | 55,000              |
| EMERGENCY MANAGEMENT            | 110,440                | 121,026               | 121,026                 | 0                      | 60,513              | 60,513            |                   | 121,026             |
| <b>TOTAL</b>                    | <b>\$ 8,736,525</b>    | <b>\$ 8,988,161</b>   | <b>\$ 9,067,023</b>     | <b>\$ 78,862</b>       | <b>\$ 7,790,694</b> | <b>\$ 937,689</b> | <b>\$ 338,640</b> | <b>\$ 9,067,023</b> |

| <b>Salaries</b> | <b>Account No.</b> | <b>Grants Fund #24</b> | <b>2012/13</b> | <b>Revised 2012/13</b> | <b>2013/14</b> | <b>Increase<br/>(Decrease)</b> |
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|

**4--F100-F3 WIC Farmers Market**

|   |  |  |              |              |              |             |
|---|--|--|--------------|--------------|--------------|-------------|
| 243F1003311002 Revenue - Farmers WIC Grant  |  |  | <b>2,403</b> | <b>2,405</b> | <b>2,317</b> | <b>(88)</b> |
| 24401101203 Farmers WIC/Seasonal            |  |  | 1,440        | 1,441        | 1,389        | (52)        |
| 24401102200 Farmers WIC/Social Security     |  |  | 110          | 111          | 106          | (5)         |
| 24401103601 Farmers WIC/Contracted Services |  |  | 853          | 853          | 822          | (31)        |
| <b>Total</b>                                |  |  | <b>2,403</b> | <b>2,405</b> | <b>2,317</b> | <b>(88)</b> |

**4--F100-F3 WIC Grant**

|   |  |  |                |                |                |               |
|---|--|--|----------------|----------------|----------------|---------------|
| 243F1003311000 Revenue - WIC Grant                  |  |  | 792,534        | 792,534        | 792,534        | -             |
| 24303923811000 Revenue - Transfer From General Fund |  |  | 18,729         | 18,729         | 40,048         | 21,319        |
|   |  |  | <b>811,263</b> | <b>811,263</b> | <b>832,582</b> | <b>21,319</b> |
| 24401111100 WIC/Salaries                            |  |  | 410,448        | 410,448        | 395,719        | (14,729)      |
| 24401111301 WIC/Overtime                            |  |  | 5,000          | 5,000          | 5,000          | -             |
| 24401111502 WIC/Car Allowance                       |  |  | 1,000          | 1,000          | 1,000          | -             |
| 24401112100 WIC/Medical & Life Insurance            |  |  | 127,274        | 127,274        | 165,250        | 37,976        |
| 24401112200 WIC/Social Security                     |  |  | 31,782         | 31,782         | 30,655         | (1,127)       |
| 24401113202 WIC/Conferences & Training              |  |  | 1,800          | 1,800          | 1,000          | (800)         |
| 24401113601 WIC/Contracted Services                 |  |  | 227,209        | 227,209        | 227,209        | -             |
| 24401115301 WIC/Telephone                           |  |  | 1,000          | 1,000          | 1,000          | -             |
| 24401115500 WIC/Copying & Printing                  |  |  | 750            | 750            | 750            | -             |
| 24401116100 WIC/Office Supplies & Expense           |  |  | 5,000          | 5,000          | 5,000          | -             |
| <b>Total</b>  |  |  | <b>811,263</b> | <b>811,263</b> | <b>832,582</b> | <b>21,320</b> |

**4--F200-F3 DUI Enforcement**

|   |  |  |                |                |                |              |
|---|--|--|----------------|----------------|----------------|--------------|
| 243F2003311501 Revenue - DUI Grant        |  |  | 75,000         | 75,000         | 81,900         | 6,900        |
| 24303923811000 Transfer from General Fund |  |  | 25,000         | 25,000         | 27,300         | 2,300        |
| <b>Total</b>                              |  |  | <b>100,000</b> | <b>100,000</b> | <b>109,200</b> | <b>9,200</b> |
| 24401411301 DUI/Overtime                  |  |  | <b>100,000</b> | <b>100,000</b> | <b>109,200</b> | <b>9,200</b> |

**4--F930-F3 HIV Grant Danbury**

|  |  |  |   |               |               |   |
|--|--|--|---|---------------|---------------|---|
| 243F9303319306 Revenue - Aids Education Risk Reduction |  |  | - | <b>40,000</b> | <b>40,000</b> | - |
| 24401251202 HIVMPS/Permanent Part-Time                 |  |  |   | 35,778        | 35,778        | - |
| 24401252100 HIVMPS/Medical & Life Ins                  |  |  |   | 2,615         | 2,615         | - |
| 24401252200 HIVMPS/Social Security                     |  |  |   | 807           | 807           | - |

| <b>Job Title</b> | <b>Budget</b>     |
|------------------|-------------------|
| Coordinator      | \$ <b>85,242</b>  |
| Nutritionist     | \$ <b>52,462</b>  |
| Nutritionist     | \$ <b>65,848</b>  |
| Nutrition Aide   | \$ <b>44,746</b>  |
| Nutrition Aide   | \$ <b>45,096</b>  |
| Nutrition Aide   | \$ <b>45,096</b>  |
| Nutritionist     | \$ <b>57,228</b>  |
|                  | \$ <b>395,719</b> |

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

| <i>Salaries</i> | <i>Account No.</i> | <i>Grants Fund #24</i>  | <i>2012/13</i> | <i>Revised 2012/13</i> | <i>2013/14</i> | <i>Increase<br/>(Decrease)</i> |
|-----------------|--------------------|-------------------------|----------------|------------------------|----------------|--------------------------------|
|                 | 24401255103        | HIVMPS/Travel           |                | 100                    | 100            | -                              |
|                 | 24401256100        | HIVMPS/Office Supplies  |                | 200                    | 200            | -                              |
|                 | 24401256120        | HIVMPS/Program Supplies |                | 200                    | 200            | -                              |
|                 | 24401258806        | HIVMPS/Direct Service   |                | 300                    | 300            | -                              |
|                 | <b>Total</b>       |                         | <b>-</b>       | <b>40,000</b>          | <b>40,000</b>  | <b>-</b>                       |

**3052-F930-F3 AIDS Risk Reduction 2 (6 months)**

|                |                                      |  |          |          |                |                |
|----------------|--------------------------------------|--|----------|----------|----------------|----------------|
| 24303923811000 | Revenue - Transfer From General Fund |  | -        | -        | 177,458        | 177,458        |
| 24401501202    | Aids Ed/Risk Re/Permanent Part-Time  |  | -        | -        | 131,816        | 131,816        |
| 24401502100    | Aids Ed/Risk Re/Medical & Life Ins   |  | -        | -        | 45,642         | 45,642         |
| <b>Total</b>   |                                      |  | <b>-</b> | <b>-</b> | <b>177,458</b> | <b>177,458</b> |

**4--F930-F3 AIDS Risk Reduction**

| <b>Job Title</b>  | <b>Budget</b> |
|-------------------|---------------|
| Outreach Educator | \$ 42,868     |
|                   | \$ 42,868     |

|                |   |                |                |                |                  |
|----------------|---|----------------|----------------|----------------|------------------|
| 243F9303319306 | Revenue - Aids Education Risk Reduction | 290,885        | 290,885        | 150,000        | (140,885)        |
| 24303923811000 | Revenue - Transfer From General Fund    | 225,025        | 225,025        | 221,275        | (3,750)          |
| <b>Total</b>   |   | <b>515,910</b> | <b>515,910</b> | <b>371,275</b> | <b>(144,635)</b> |

|              |                                      |                |                |                |                  |
|--------------|--------------------------------------|----------------|----------------|----------------|------------------|
| 24401501100  | Aids Ed/Risk Re/Salaries             | 137,243        | 137,243        | 42,868         | (94,375)         |
| 24401501202  | Aids Ed/Risk Re/Permanent Part-Time  | 239,376        | 239,376        | 217,264        | (22,112)         |
| 24401502100  | Aids Ed/Risk Re/Medical & Life Ins   | 90,807         | 90,807         | 85,313         | (5,494)          |
| 24401502200  | Aids Ed/Risk Re/Social Security      | 28,811         | 28,811         | 21,830         | (6,981)          |
| 24401503202  | Aids Ed/Risk Re/Conferences & Train  | 1,673          | 1,673          | 200            | (1,473)          |
| 24401505101  | Aids Ed/Risk Re/Gasoline             | 800            | 800            | 600            | (200)            |
| 24401505103  | Aids Ed/Risk Re/Travel               | 2,000          | 2,000          | 300            | (1,700)          |
| 24401505301  | Aids Ed/Risk Re/Telephone            | 2,000          | 2,000          | 600            | (1,400)          |
| 24401505400  | Aids Ed/Risk Re/Advertising          | 700            | 700            | 200            | (500)            |
| 24401505500  | Aids Ed/Risk Re/Copying & Printing   | 700            | 700            | 200            | (500)            |
| 24401506100  | Aids Ed/Risk Re/Office Supplies      | 2,000          | 2,000          | 800            | (1,200)          |
| 24401506120  | Aids Ed/Risk Re/Program Supplies     | 3,500          | 3,500          | 800            | (2,700)          |
| 24401506601  | Aids Ed/Risk Re/Vehicle Maintenance  | 300            | 300            | 200            | (100)            |
| 24401506907  | Aids Ed/Risk Re/Clinic Supplies      | 2,000          | 2,000          | 100            | (1,900)          |
| 24401508806  | Aids Ed/Risk Re/Direct Service Grant | 4,000          | 4,000          | -              | (4,000)          |
| <b>Total</b> |                                      | <b>515,910</b> | <b>515,910</b> | <b>371,275</b> | <b>(144,635)</b> |

**4--F930-F3 COA Outreach Grant**

| <b>Job Title</b>     | <b>Budget</b> |
|----------------------|---------------|
| Outreach Coordinator | \$ 49,115     |

|                |                                      |               |                |               |                 |
|----------------|--------------------------------------|---------------|----------------|---------------|-----------------|
| 243F9303311500 | Revenue - COA Outreach Grant         | 18,399        | 51,122         | 25,561        | (25,561)        |
| 24303923811000 | Revenue - Transfer From General Fund | 55,198        | 55,198         | 40,064        | (15,134)        |
| <b>Total</b>   |                                      | <b>73,597</b> | <b>106,320</b> | <b>65,625</b> | <b>(40,695)</b> |

| <b>Salaries</b> | <b>Account No.</b> | <b>Grants Fund #24</b> | <b>2012/13</b> | <b>Revised 2012/13</b> | <b>2013/14</b> | <b>Increase<br/>(Decrease)</b> |
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|

|  |              |                         |               |               |               |                |
|--|--------------|-------------------------|---------------|---------------|---------------|----------------|
|  | 24401511100  | COA /Salaries           | 48,211        | 48,211        | 49,115        | 904            |
|  | 24401511301  | COA /Overtime           | -             | -             | -             | -              |
|  | 24401512100  | COA /Medical & Life Ins | 21,698        | 21,698        | 11,777        | (9,921)        |
|  | 24401512200  | COA /Social Security    | 3,688         | 3,688         | 3,757         | 69             |
|  | 24401515101  | COA/Gasoline            | -             | -             | 225           | 225            |
|  | 24401516100  | COA/Office Supplies     | -             | -             | 350           | 350            |
|  | 24401516120  | COA/Program Supplies    | -             | -             | 400           | 400            |
|  | <b>Total</b> |                         | <b>73,597</b> | <b>73,597</b> | <b>65,625</b> | <b>(7,973)</b> |

**4--F930-F3 Health Risk Reduction Grant**

|  |                |                                       |               |               |               |          |
|--|----------------|---------------------------------------|---------------|---------------|---------------|----------|
|  | 243F9303319307 | Revenue - Health Risk Reduction Grant | <b>18,138</b> | <b>18,978</b> | <b>18,978</b> | -        |
|  | 24401521201    | Health Risk Red/Part time             | 15,504        | 17,575        | 17,575        | 0        |
|  | 24401522200    | Health Risk Red/Social Security       | 1,186         | 1,345         | 1,345         | (0)      |
|  | 24401526100    | Health Risk Red/Office Supplies       | 1,448         | 58            | 58            | -        |
|  | <b>Total</b>   |                                       | <b>18,138</b> | <b>18,978</b> | <b>18,978</b> | <b>0</b> |

**4--F930-F3 Immunization Expansion Program**

|  |                |  |                |                |                |              |
|--|----------------|--|----------------|----------------|----------------|--------------|
|  | 243F9303319309 | Revenue - Immunization Expansion Prog. | 88,725         | 88,725         | 88,725         | -            |
|  | 24303923811000 | Revenue - Transfer from General fund   | 12,324         | 12,324         | 16,874         | 4,550        |
|  | <b>Total</b>   |  | <b>101,049</b> | <b>101,049</b> | <b>105,599</b> | <b>4,550</b> |
|  | 24401541100    | Immunization Sv/Salaries               | 69,757         | 69,757         | 70,622         | 865          |
|  | 24401541501    | Immunization Sv/Clothing Allowance     | 350            | 350            | 350            | -            |
|  | 24401542100    | Immunization Sv/Medical & Life         | 22,606         | 22,606         | 26,224         | 3,618        |
|  | 24401542200    | Immunization Sv/Social Security        | 5,336          | 5,336          | 5,403          | 66           |
|  | 24401543202    | Immunization Sv/Conferences & Training | 1,500          | 1,500          | 1,500          | -            |
|  | 24401546100    | Immunization Sv/Office Supplies        | 300            | 300            | 300            | -            |
|  | 24401546120    | Immunization Sv/Program Supplies       | 1,200          | 1,200          | 1,200          | -            |
|  | <b>Total</b>   |  | <b>101,049</b> | <b>101,049</b> | <b>105,599</b> | <b>4,549</b> |

**4--F930-F5 Local Prevention Council**

|  |                |                                    |              |              |              |   |
|--|----------------|------------------------------------|--------------|--------------|--------------|---|
|  | 243F9303319302 | Revenue - Local Prevention Council | <b>7,130</b> | <b>7,130</b> | <b>7,130</b> | - |
|  | 24401558806    | LPC/Direct Service Grant           | <b>7,130</b> | <b>7,130</b> | <b>7,130</b> | - |

**4--S140-S6 Youth Services Bureau**

| <b>Job Title</b>    | <b>Salary Budget</b> |
|---------------------|----------------------|
| Public Health Nurse | <b>\$70,622</b>      |

| <i>Salaries</i>  | <i>Account No.</i> | <i>Grants Fund #24</i>                    | <i>2012/13</i> | <i>Revised 2012/13</i> | <i>2013/14</i> | <i>Increase<br/>(Decrease)</i> |
|--|--------------------|---|----------------|------------------------|----------------|--------------------------------|
|  | 243S1203321201     | Revenue - Youth Services Bureau           | 70,010         | 70,010                 | 69,761         | (249)                          |
|  | 24303923811000     | Revenue - Transfer from General fund      | 379,026        | 379,026                | 412,748        | 33,722                         |
|  |                    | <b>Total</b>                              | <b>449,036</b> | <b>449,036</b>         | <b>482,509</b> | <b>33,473</b>                  |
|  | 24401581100        | Youth Serv Bur/Salaries                   | 143,248        | 143,248                | 152,216        | 8,968                          |
|  | 24401581202        | Youth Serv Bur/Permanent Part time        | 114,739        | 114,739                | 123,883        | 9,144                          |
|  | 24401581203        | Youth Serv Bur/Seasonal                   | 18,000         | 18,000                 | 18,000         | -                              |
|  | 24401582100        | Youth Serv Bur/Medical & Life             | 59,106         | 59,106                 | 73,081         | 13,975                         |
|  | 24401582200        | Youth Serv Bur/Social Security            | 21,113         | 21,113                 | 22,499         | 1,386                          |
|  | 24401583202        | Youth Serv Bur/Conferences & Training     | 2,500          | 2,500                  | 2,500          | -                              |
|  | 24401585240        | Youth Serv Bur/Payments to Ins Fund       | -              | -                      | -              | -                              |
|  | 24401585301        | Youth Serv Bur/Telephone                  | 2,580          | 2,580                  | 2,580          | -                              |
|  | 24401585405        | Youth Serv Bur/Postage                    | 250            | 250                    | 250            | -                              |
|  | 24401585500        | Youth Serv Bur/Copying & Printing         | 1,000          | 1,000                  | 1,000          | -                              |
|  | 24401586100        | Youth Serv Bur/Office Supplies & Expenses | 6,500          | 6,500                  | 6,500          | -                              |
|  | 24401588806        | Youth Serv Bur/Direct Service Grant       | 80,000         | 80,000                 | 80,000         | -                              |
|  |                    | <b>Total</b>                              | <b>449,036</b> | <b>449,036</b>         | <b>482,509</b> | <b>33,473</b>                  |
| <b>4--S999-S6 <u>Historic Document Preservation</u></b>  |                    |   |                |                        |                |                                |
|  | 243S9993321509     | Revenue - Historic Document Preservation  | <b>9,000</b>   | <b>9,500</b>           | <b>9,500</b>   | -                              |
|  | 24401623601        | Hist Doc Pres Grant/Contracted Services   | <b>9,000</b>   | <b>9,500</b>           | <b>9,500</b>   | -                              |
| <b>4--F930-F3 <u>Bioterrorism Emergency Response</u></b> |                    |   |                |                        |                |                                |
|  | 243F9303311521     | Revenue - Bioterrorism Emergency Response | 59,801         | 59,801                 | 59,801         | -                              |
|  | 24303923811000     | Transfer from General Fund                | 44,938         | 44,938                 | 62,362         | 17,424                         |
|  |                    | <b>Total</b>                              | <b>104,739</b> | <b>104,739</b>         | <b>122,163</b> | <b>17,424</b>                  |
|  | 24401681100        | Bioterrorism/Salaries                     | 78,718         | 78,718                 | 88,987         | 10,269                         |
|  | 24401682100        | Bioterrorism/Medical & Life               | 19,999         | 19,999                 | 25,872         | 5,873                          |
|  | 24401682200        | Bioterrorism/Social Security              | 6,022          | 6,022                  | 6,808          | 786                            |
|  | 24401685301        | Bioterrorism/Telephone                    | -              | -                      | -              | -                              |
|  | 24401685302        | Bioterrorism/Data Communications          | -              | -                      | -              | -                              |
|  | 24401686100        | Bioterrorism/Office Supplies              | -              | -                      | 497            | 497                            |
|  |                    | <b>Total</b>                              | <b>104,739</b> | <b>104,739</b>         | <b>122,163</b> | <b>17,424</b>                  |
| <b>4--S180-S3 <u>Click it or Ticket</u></b>              |                    |   |                |                        |                |                                |
|  | 243S0003312000     | Revenue - State Assistance                | <b>7,000</b>   | <b>7,000</b>           | <b>8,000</b>   | <b>1,000</b>                   |

| <b>Job Title</b>    | <b>Salary Budget</b> |
|---------------------|----------------------|
| Director of YSB     | 91,205               |
| Project Coordinator | 61,011               |
|                     | <b>152,216</b>       |

| <b>Job Title</b> | <b>Salary Budget</b> |
|------------------|----------------------|
| Coordinator      | <b>\$ 88,987</b>     |

| <i>Salaries</i> | <i>Account No.</i> | <i>Grants Fund #24</i> | <i>2012/13</i> | <i>Revised 2012/13</i> | <i>2013/14</i> | <i>Increase<br/>(Decrease)</i> |
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|
|-----------------|--------------------|------------------------|----------------|------------------------|----------------|--------------------------------|

|  |             |                             |              |              |              |              |
|--|-------------|-----------------------------|--------------|--------------|--------------|--------------|
|  | 24401921301 | Click it or Ticket/Overtime | <b>7,000</b> | <b>7,000</b> | <b>8,000</b> | <b>1,000</b> |
|--|-------------|-----------------------------|--------------|--------------|--------------|--------------|

**4--S130-S3 Cost Sharing Grant**

|  |                |                                      |                |                |                |                 |
|--|----------------|--------------------------------------|----------------|----------------|----------------|-----------------|
|  | 243S1303321301 | Revenue - Cost Sharing Grant         | 159,466        | 197,808        | 160,144        | (37,664)        |
|  | 24303923811000 | Revenue - Transfer from General fund | (0)            | -              | 2,511          | 2,511           |
|  | <b>Total</b>   |                                      | <b>159,466</b> | <b>197,808</b> | <b>162,655</b> | <b>(35,153)</b> |

|  |              |  |                |                |                |                 |
|--|--------------|--|----------------|----------------|----------------|-----------------|
|  | 24402101100  | Cost Sharing Grant/Salaries                | 56,368         | 56,368         | -              | (56,368)        |
|  | 24402101201  | Cost Sharing Grant/Part Time               | -              | 18,558         | 39,487         | 20,929          |
|  | 24402101202  | Cost Sharing Permanent Part Time           | 26,190         | 29,434         | 51,215         | 21,781          |
|  | 24402101203  | Cost Sharing Grant/Seasonal                | -              | 4,752          | 1,890          | (2,862)         |
|  | 24402102100  | Cost Sharing Grant/Medical & Life          | 48,592         | 58,349         | 40,980         | (17,369)        |
|  | 24402102200  | Cost Sharing Grant/Social Security         | 6,316          | 8,347          | 7,083          | (1,264)         |
|  | 24402103001  | Cost Sharing Grant/Professional Consultant | 22,000         | 22,000         | 22,000         | -               |
|  | <b>Total</b> |  | <b>159,466</b> | <b>197,808</b> | <b>162,655</b> | <b>(35,153)</b> |

**4--S130-S3 Tuberculosis & Pulmonary Diseases**

|  |                |                                      |                |                |                |              |
|--|----------------|--------------------------------------|----------------|----------------|----------------|--------------|
|  | 243S1303321303 | Revenue - TB & Pulmonary Diseases    | 59,376         | 59,376         | 59,376         | -            |
|  | 24303923811000 | Revenue - Transfer from General fund | 48,761         | 48,761         | 54,678         | 5,917        |
|  | <b>Total</b>   |                                      | <b>108,137</b> | <b>108,137</b> | <b>114,054</b> | <b>5,917</b> |

|  |              |                                   |                |                |                |              |
|--|--------------|-----------------------------------|----------------|----------------|----------------|--------------|
|  | 24402111100  | TB Control/Salaries               | 67,934         | 67,934         | 69,632         | 1,698        |
|  | 24402111301  | TB Control/Overtime               | 9,057          | 9,057          | 9,658          | 601          |
|  | 24402111501  | TB Control/Clothing Allowance     | 350            | 350            | 350            | -            |
|  | 24402112100  | TB Control/Medical & Life Ins     | 22,606         | 22,606         | 26,224         | 3,618        |
|  | 24402112200  | TB Control/Social Security        | 5,890          | 5,890          | 5,890          | -            |
|  | 24402113202  | TB Control/Conferences & Training | 1,500          | 1,500          | 1,500          | -            |
|  | 24402116100  | TB Control/Office Supplies & Exp  | 300            | 300            | 300            | -            |
|  | 24402116907  | TB Control/Clinic Supplies        | 500            | 500            | 500            | -            |
|  | <b>Total</b> |                                   | <b>108,137</b> | <b>108,137</b> | <b>114,054</b> | <b>5,917</b> |

**4--S120-S3 STD Clinic Grant**

|  |                |                                      |               |               |               |           |
|--|----------------|--------------------------------------|---------------|---------------|---------------|-----------|
|  | 243S1303321302 | Revenue - STD Clinic Grant - State   | 26,768        | 26,768        | 26,768        | -         |
|  | 24303923811000 | Revenue - Transfer from General fund | 22,692        | 22,692        | 22,755        | 63        |
|  | <b>Total</b>   |                                      | <b>49,460</b> | <b>49,460</b> | <b>49,523</b> | <b>63</b> |

|  |             |                            |        |        |        |    |
|--|-------------|----------------------------|--------|--------|--------|----|
|  | 24402121201 | STD Clinic/Part-Time       | 36,502 | 36,502 | 36,502 | -  |
|  | 24402121301 | STD Clinic/Overtime        | 5,542  | 5,542  | 5,600  | 58 |
|  | 24402122200 | STD Clinic/Social Security | 3,216  | 3,216  | 3,221  | 4  |

| <b>Job Title</b>    | <b>Salary Budget</b> |
|---------------------|----------------------|
| Public Health Nurse | \$ <b>69,632</b>     |

| <i>Salaries</i> | <i>Account No.</i>                                 | <i>Grants Fund #24</i>               | <i>2012/13</i>   | <i>Revised 2012/13</i> | <i>2013/14</i>   | <i>Increase<br/>(Decrease)</i> |
|-----------------|--|--------------------------------------|------------------|------------------------|------------------|--------------------------------|
|                 | 24402123202  | STD Clinic/Conferences & Training    | 1,500            | 1,500                  | 1,500            | -                              |
|                 | 24402126100  | STD/Office Supplies                  | 200              | 200                    | 200              | -                              |
|                 | 24402126906  | STD Clinic/Laboratory Supplies       | 500              | 500                    | 500              | -                              |
|                 | 24402128835  | STD Clinic/VD Clinic                 | 2,000            | 2,000                  | 2,000            | -                              |
|                 | <b>Total</b>                                       |                                      | <b>49,460</b>    | <b>49,460</b>          | <b>49,523</b>    | <b>63</b>                      |
|                 | <b>3048-0310-G9 <u>Summer Youth Employment</u></b> |                                      |                  |                        |                  |                                |
|                 | 24305083631002                                     | Community Donations                  | -                | 88,500                 | 75,000           | (13,500)                       |
|                 | 24303923811000                                     | Revenue - Transfer from General fund | -                | -                      | -                | -                              |
|                 | <b>Total</b>                                       |                                      | <b>-</b>         | <b>88,500</b>          | <b>75,000</b>    | <b>(13,500)</b>                |
|                 | 24402241203  | Summer Youth Employ/Seasonal         | -                | 82,211                 | 69,670           | (12,541)                       |
|                 | 24402242200  | Summer Youth Employ/Social Security  | -                | 6,289                  | 5,330            | (959)                          |
|                 | <b>Total</b>                                       |                                      | <b>-</b>         | <b>88,500</b>          | <b>75,000</b>    | <b>(13,500)</b>                |
|                 | <b>4--0101-S3 <u>School Readiness Program</u></b>  |                                      |                  |                        |                  |                                |
|                 | 243S9003329804                                     | Revenue - School Readiness           | 3,695,572        | 3,695,572              | 3,752,319        | 56,747                         |
|                 | 24303923811000                                     | Revenue - Transfer from General fund | 4,893            | 4,893                  | 3,861            | (1,032)                        |
|                 |  |                                      | <b>3,700,465</b> | <b>3,700,465</b>       | <b>3,756,180</b> | <b>55,715</b>                  |
|                 | 24402411100  | SRP/Salaries                         | 60,865           | 60,865                 | 71,873           | 11,008                         |
|                 | 24402412100  | SRP/Medical & Life                   | 22,685           | 22,685                 | 23,394           | 709                            |
|                 | 24402412200  | SRP/Social Security                  | 4,657            | 4,657                  | 5,498            | 841                            |
|                 | 24402413601  | SRP/Contracted Services              | 3,610,072        | 3,610,072              | 3,652,319        | 42,247                         |
|                 | 24402415103  | SRP/Travel                           | 900              | 900                    | 1,200            | 300                            |
|                 | 24402416100  | SRP/Office Supplies                  | 1,286            | 1,286                  | 1,896            | 610                            |
|                 | <b>Total</b>                                       |                                      | <b>3,700,465</b> | <b>3,700,465</b>       | <b>3,756,180</b> | <b>55,715</b>                  |
|                 | <b>4--0650-S3 <u>Day Care Grant</u></b>            |                                      |                  |                        |                  |                                |
|                 | 243S1503321501                                     | Revenue - Day Care Grant             | <b>1,821,676</b> | <b>1,894,542</b>       | <b>1,894,542</b> | -                              |
|                 | 24402428605  | DayCare/Allotment                    | <b>1,821,676</b> | <b>1,894,542</b>       | <b>1,894,542</b> | -                              |
|                 | <b>4--S170-S3 <u>Enhanced SST Program</u></b>      |                                      |                  |                        |                  |                                |
|                 | 243S0003322000                                     | Revenue - State Assistance           | 104,479          | 104,479                | 79,479           | (25,000)                       |
|                 | 24303723411001                                     | Senior Taxi Vouchers                 | 83,882           | 83,882                 | 58,882           | (25,000)                       |
|                 | <b>Total</b>                                       |                                      | <b>188,361</b>   | <b>188,361</b>         | <b>138,361</b>   | <b>(50,000)</b>                |

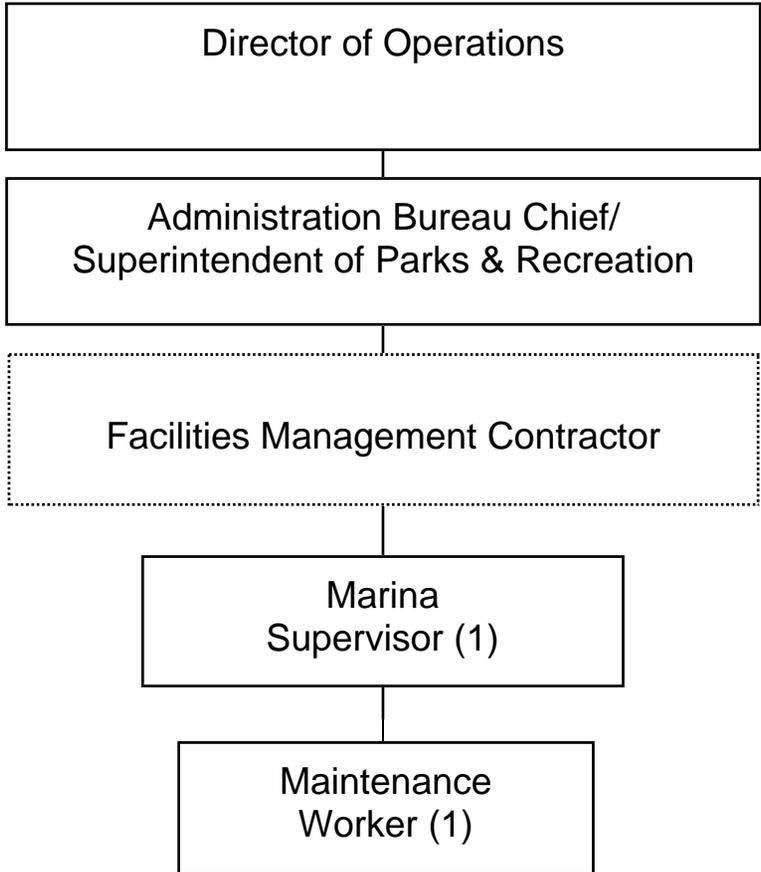
| <b>Job Title</b>             | <b>Salary<br/>Budget</b> |
|------------------------------|--------------------------|
| School Readiness Coordinator | \$ 71,873                |

| <i>Salaries</i> | <i>Account No.</i>                               | <i>Grants Fund #24</i>                  | <i>2012/13</i> | <i>Revised 2012/13</i> | <i>2013/14</i> | <i>Increase<br/>(Decrease)</i> |
|-----------------|--|---|----------------|------------------------|----------------|--------------------------------|
|                 | 24402493601                                      | Senior Taxi Voucher/Contracted Services | 188,361        | 188,361                | 138,361        | (50,000)                       |
|                 | <b>4--S140-S3 <u>Quality Enhancement</u></b>     |   |                |                        |                |                                |
|                 | 243S9003321805                                   | Revenue - Quality Enhancement           | 65,335         | 65,335                 | 65,335         | -                              |
|                 | 24402533601                                      | Qual En/Contracted Services             | 65,335         | 65,335                 | 65,335         | -                              |
|                 | <b>4--S170-S3 <u>911 Telecommunications</u></b>  |   |                |                        |                |                                |
|                 | 243S0003322000                                   | Revenue - 911 Telecommunications        | 278,920        | 278,920                | 283,011        | 4,091                          |
|                 | 24403381100                                      | 911/Salaries                            | 268,920        | 268,920                | 273,011        | 4,091                          |
|                 | 24403388806                                      | 911/Direct Service                      | 10,000         | 10,000                 | 10,000         | -                              |
|                 | <b>Total</b>                                     |   | <b>278,920</b> | <b>278,920</b>         | <b>283,011</b> | <b>4,091</b>                   |
|                 | <b>4--0350-S3 <u>Fire Training School</u></b>    |   |                |                        |                |                                |
|                 | 243S1303321305                                   | Revenue - State Assistance              | 55,000         | 55,000                 | 55,000         | -                              |
|                 | 24403523201                                      | Fire Training/Education & Training      | 50,000         | 50,000                 | 50,000         | -                              |
|                 | 24403526614                                      | Fire Training/Facility Maintenance      | 5,000          | 5,000                  | 5,000          | -                              |
|                 | <b>Total</b>                                     |   | <b>55,000</b>  | <b>55,000</b>          | <b>55,000</b>  | <b>-</b>                       |
|                 | <b>4--F150-F3 <u>Emergency Management</u></b>    |   |                |                        |                |                                |
|                 | 243F8303318301                                   | Revenue - Emergency Management          | 55,220         | 60,513                 | 60,513         | -                              |
|                 | 24303923811000                                   | Revenue - Transfer from General fund    | 55,220         | 60,513                 | 60,513         | -                              |
|                 | <b>Total</b>                                     |   | <b>110,440</b> | <b>121,026</b>         | <b>121,026</b> | <b>-</b>                       |
|                 | 24433801100                                      | Emergency Manage/Salaries               | 110,440        | 110,440                | 110,440        | -                              |
|                 | 24433802100                                      | Emergency Manage/Medical & Life         | -              | 10,586                 | 10,586         | -                              |
|                 | <b>Total</b>                                     |   | <b>110,440</b> | <b>121,026</b>         | <b>121,026</b> | <b>-</b>                       |
|                 | <b><u>Transfer from General Fund Summary</u></b> |   |                |                        |                |                                |
|                 |  | WIC                                     | 18,729         | 18,729                 | 40,048         | 21,319                         |
|                 |  | AIDS Education Risk Reduction           | 225,025        | 225,025                | 221,275        | (3,750)                        |
|                 |  | COA Outreach Grant                      | 55,198         | 55,198                 | 40,064         | (15,134)                       |
|                 |  | Immunization                            | 12,324         | 12,324                 | 16,874         | 4,550                          |
|                 |  | Youth Service Bureau                    | 379,026        | 379,026                | 412,748        | 33,722                         |
|                 |  | Bioterrorism Grant                      | 44,938         | 44,938                 | 62,362         | 17,424                         |

| <b>Job Title</b>            | <b>Salary Budget</b> |
|-----------------------------|----------------------|
| 4 Public Safety Dispatchers | \$ 273,011           |

| <i>Salaries</i> | <i>Account No.</i> | <i>Grants Fund #24</i>            | <i>2012/13</i> | <i>Revised 2012/13</i> | <i>2013/14</i> | <i>Increase<br/>(Decrease)</i> |
|-----------------|--------------------|-----------------------------------|----------------|------------------------|----------------|--------------------------------|
|                 |                    | Cost Sharing                      | (0)            | -                      | 2,511          | 2,511                          |
|                 |                    | Tuberculosis & Pulmonary Diseases | 48,761         | 48,761                 | 54,678         | 5,917                          |
|                 |                    | Sexually Transmitted Diseases     | 22,692         | 22,692                 | 22,755         | 63                             |
|                 |                    | Summer Youth Employment           | -              | -                      | -              | -                              |
|                 |                    | School Readiness                  | 4,893          | 4,893                  | 3,861          | (1,032)                        |
|                 |                    | Emergency Management              | 55,220         | 60,513                 | 60,513         | -                              |
|                 |                    | <b>Total</b>                      | <b>866,805</b> | <b>872,099</b>         | <b>937,689</b> | <b>65,590</b>                  |

City of Stamford  
Office of Operations  
Administration Bureau  
Marina Fund





# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0028 Marina Fund

Bur/Offc: 206 Operations: Administration

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0213 Facilities Management</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 2138 Marina Management                      | 430,170                    | 398,932                                 | 398,932                                | 398,540   | 436,373                                    | 436,373                                 | 37,833                            | 446,803                      | 450,605                      |
| <b>Facilities Management Total</b>          | <b>430,170</b>             | <b>398,932</b>                          | <b>398,932</b>                         | <b>398,540</b>                                  | <b>436,373</b>                             | <b>436,373</b>                          | <b>37,833</b>                     | <b>446,803</b>               | <b>450,605</b>               |
| <b>Operations: Administration Total</b>     | <b>\$430,170</b>           | <b>\$398,932</b>                        | <b>\$398,932</b>                       | <b>\$398,540</b>                                | <b>\$436,373</b>                           | <b>\$436,373</b>                        | <b>\$37,833</b>                   | <b>\$446,803</b>             | <b>\$450,605</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0028 Marina Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2138 Marina Management

### **Department Responsibilities:**

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik Marina. The boating season lasts from the first week in April until the end of November.

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### **Program: Marina Management**

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik Marina. The boating season is from the first week of April until the end of November.

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**Goal: The Goal of the Marina Department program is to provide the highest quality, most cost efficient preventative maintenance to all public marina facilities, docks and boat slips and beach swim areas for the City of Stamford.**

- **Objective:** Provide low cost Docking Facilities for the City of Stamford residents.  
 Maintain safe swim areas at City Beaches with all Buoys and swim lines that meet all State of CT regulations governing swim areas serviced on schedule.  
 Provide ice remediation in the winter months to protect our City docks and pipes from ice damage 100% of the time.

**Results:** *Marinas handled the boating season with friendly, clean and safe environment for City residents. Marinas suffered damage due to Tropical Storm Irene and were still able to keep them operational for all citizens.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0028 Marina Fund  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0213 Facilities Management  
**Activity:** 2138 Marina Management

| <b><i>Job Title</i></b>      | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| CHARGEBACK from Parking Fund | 0                           | 0                           | 42,624                                       | 43,505                                       | 880   | 2.07%  |
| Maintenance Worker           | 1                           | 1                           | 37,319                                       | 38,516                                       | 1,196   | 3.21%  |
| Marina Supervisor            | 1                           | 1                           | 60,203                                       | 60,432                                       | 229   | 0.38%  |
| <b><i>Total</i></b>          | <b>2</b>                    | <b>2</b>                    | <b>\$140,146</b>                             | <b>\$142,452</b>                             | <b>\$2,306</b>                                  | <b>1.65%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Maintenance Worker increase due to a step increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0028 Marina Fund

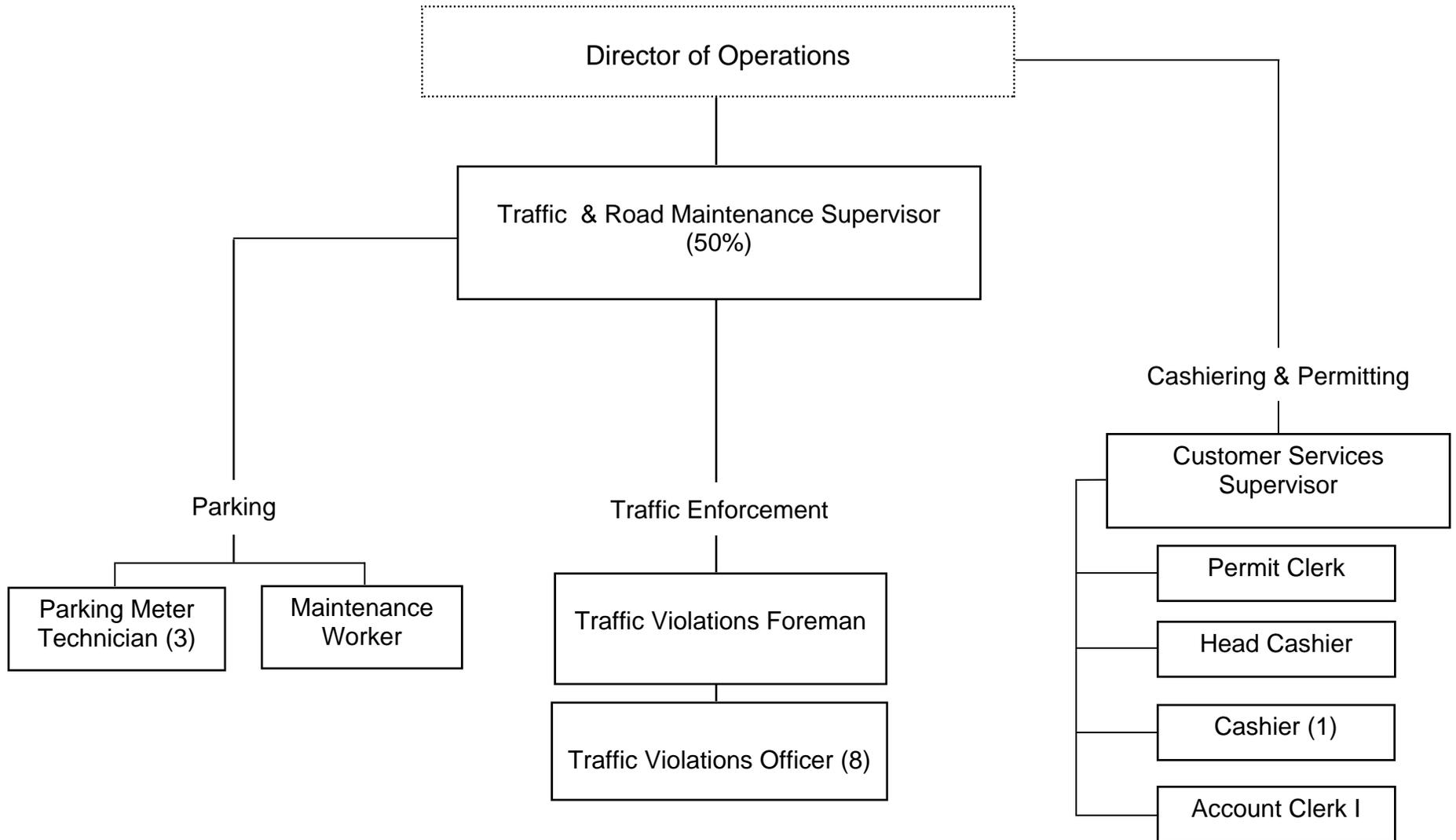
**Bur/Office:** 206 Operations: Administration

**Dept/Div:** 0213 Facilities Management

**Activity:** 2138 Marina Management

| Reference #                    | Account Title                   | FY 11/12<br>Actual | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 12/13<br>Projected<br>Exp & Enc | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Mayor<br>Vs<br>Projected | FY 14/15<br>Estimate | FY 15/16<br>Estimate |
|--------------------------------|---------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|--------------------------|----------------------|----------------------|
| 28421381100                    | Salaries                        | 141,662            | 140,146                        | 140,146                       | 139,782                            | 142,452                           | <b>142,452</b>                 | 2,670                    | 145,301              | 148,207              |
| 28421381203                    | Seasonal                        | 40,994             | 40,000                         | 40,000                        | 40,000                             | 40,000                            | <b>40,000</b>                  | 0                        | 40,800               | 41,616               |
| 28421381301                    | Overtime                        | 21,989             | 6,024                          | 6,024                         | 6,024                              | 6,500                             | <b>6,500</b>                   | 476                      | 6,630                | 6,763                |
| 28421382100                    | Medical & Life                  | 38,243             | 0                              | 0                             | 0                                  | 0                                 | <b>0</b>                       | 0                        | 0                    | 0                    |
| 28421382120                    | Active Medical & Life           | 0                  | 19,555                         | 19,555                        | 19,555                             | 42,917                            | <b>42,917</b>                  | 23,362                   | 47,209               | 51,930               |
| 28421382200                    | Social Security                 | 15,512             | 14,242                         | 14,242                        | 14,214                             | 14,455                            | <b>14,455</b>                  | 241                      | 14,744               | 15,039               |
| 28421382500                    | Unemployment Compensation       | 7,116              | 7,914                          | 7,914                         | 7,914                              | 10,281                            | <b>10,281</b>                  | 2,367                    | 10,487               | 10,696               |
| 28421383401                    | Central Service Cost Allocation | 29,377             | 38,840                         | 38,840                        | 38,840                             | 44,746                            | <b>44,746</b>                  | 5,906                    | 45,891               | 47,066               |
| 28421383601                    | Contracted Services             | 10,398             | 10,398                         | 10,398                        | 10,398                             | 10,398                            | <b>10,398</b>                  | 0                        | 10,606               | 10,818               |
| 28421385240                    | Payments to Insurance Fund      | 3,259              | 3,285                          | 3,285                         | 3,285                              | 10,636                            | <b>10,636</b>                  | 7,351                    | 11,487               | 12,406               |
| 28421385301                    | Telephone                       | 1,481              | 1,680                          | 1,680                         | 1,680                              | 1,680                             | <b>1,680</b>                   | 0                        | 1,714                | 1,748                |
| 28421385405                    | Postage                         | 108                | 200                            | 200                           | 200                                | 200                               | <b>200</b>                     | 0                        | 204                  | 208                  |
| 28421385500                    | Copying & Printing              | 186                | 1,293                          | 1,293                         | 1,293                              | 1,293                             | <b>1,293</b>                   | 0                        | 1,319                | 1,345                |
| 28421386100                    | Office Supplies & Expenses      | 2,737              | 500                            | 500                           | 500                                | 500                               | <b>500</b>                     | 0                        | 510                  | 520                  |
| 28421386202                    | Water                           | 7,812              | 6,919                          | 6,919                         | 6,919                              | 6,919                             | <b>6,919</b>                   | 0                        | 7,057                | 7,199                |
| 28421386204                    | Electric - Utility              | 16,433             | 19,000                         | 19,000                        | 19,000                             | 18,000                            | <b>18,000</b>                  | -1,000                   | 18,360               | 18,727               |
| 28421386603                    | Building Maintenance            | 9,117              | 6,500                          | 6,500                         | 6,500                              | 6,500                             | <b>6,500</b>                   | 0                        | 6,630                | 6,763                |
| 28421386604                    | Grounds Maintenance             | 22,955             | 22,365                         | 22,365                        | 22,365                             | 22,365                            | <b>22,365</b>                  | 0                        | 22,812               | 23,269               |
| 28421386700                    | Small Tools & Replacement       | 4,539              | 4,539                          | 4,539                         | 4,539                              | 4,539                             | <b>4,539</b>                   | 0                        | 4,630                | 4,722                |
| 28421388301                    | Bonds - Principal               | 39,932             | 38,711                         | 38,711                        | 38,711                             | 37,042                            | <b>37,042</b>                  | -1,669                   | 37,149               | 29,760               |
| 28421388302                    | Interest Expense                | 15,371             | 13,521                         | 13,521                        | 13,521                             | 11,650                            | <b>11,650</b>                  | -1,871                   | 9,897                | 8,370                |
| 28421388400                    | Misc Contingency/Expense        | 0                  | 2,800                          | 2,800                         | 2,800                              | 2,800                             | <b>2,800</b>                   | 0                        | 2,856                | 2,913                |
| 28421388909                    | OSHA Safety Requirement         | 950                | 500                            | 500                           | 500                                | 500                               | <b>500</b>                     | 0                        | 510                  | 520                  |
| <b>Marina Management Total</b> |                                 | <b>430,170</b>     | <b>398,932</b>                 | <b>398,932</b>                | <b>398,540</b>                     | <b>436,373</b>                    | <b>436,373</b>                 | <b>37,833</b>            | <b>446,803</b>       | <b>450,605</b>       |

City of Stamford  
Office of Operations  
Parking Fund



**Parking Fund**  
**Proposed Operating Budget**  
**FY 13/14**

| Reference #          | Description                         | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Variance<br>Original<br>Budget | %<br>Change   |
|----------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|---------------|
| 29421391100          | Parking/Salaries                    | 935,340                        | 935,340                       | 995,989                           | 995,989                        | 60,649                         | 6.5%          |
| 29421391203          | Parking/Seasonal                    | 210,000                        | 210,000                       | 210,000                           | 150,000                        | -60,000                        | -28.6%        |
| 29421391301          | Parking/Overtime                    | 75,000                         | 75,000                        | 75,000                            | 75,000                         | 0                              | 0.0%          |
| 29421391501          | Parking/Clothing Allowance          | 7,400                          | 7,400                         | 7,400                             | 6,750                          | -650                           | -8.8%         |
| 29421391901          | Parking/Differential                | 14,000                         | 14,000                        | 14,000                            | 14,000                         | 0                              | 0.0%          |
| 29421392100          | Parking/Medical & Life              | 0                              | 0                             | 0                                 | 0                              | 0                              | 0.0%          |
| 29421392120          | Parking/Active Medical & Life       | 312,882                        | 312,882                       | 343,339                           | 343,339                        | 30,457                         | 9.7%          |
| 29421392121          | Parking/Retiree Medical & Life      | 113,486                        | 113,486                       | 114,442                           | 114,442                        | 956                            | 0.8%          |
| 29421392200          | Parking/Social Security             | 94,993                         | 94,993                        | 99,633                            | 94,993                         | 0                              | 0.0%          |
| 29421392500          | Parking/Unemployment Comp           | 5,915                          | 5,915                         | 0                                 | 0                              | -5,915                         | -100.0%       |
| 29421393202          | Parking/Conf & Training             | 3,075                          | 3,075                         | 3,075                             | 1,500                          | -1,575                         | -51.2%        |
| 29421393401          | Parking/Central Svc Cost Allocation | 334,486                        | 334,486                       | 381,813                           | 381,813                        | 47,327                         | 14.1%         |
| 29421393405          | Parking/Parking Ticket Processing   | 150,000                        | 150,000                       | 150,000                           | 150,000                        | 0                              | 0.0%          |
| 29421393411          | Parking/Bank Fees - Credit Cards    | 130,000                        | 130,000                       | 75,000                            | 75,000                         | -55,000                        | -42.3%        |
| 29421393601          | Parking/Contracted Services         | 600,000                        | 600,000                       | 647,500                           | 647,500                        | 47,500                         | 7.9%          |
| 29421394400          | Parking/Equipment Rental            | 765                            | 765                           | 765                               | 765                            | 0                              | 0.0%          |
| 29421394401          | Parking/Facility Rental             | 60,000                         | 60,000                        | 60,000                            | 60,000                         | 0                              | 0.0%          |
| 29421395240          | Parking/Pymts to Ins Fund           | 86,966                         | 86,966                        | 179,600                           | 179,600                        | 92,634                         | 106.5%        |
| 29421395301          | Parking/Telephone                   | 8,425                          | 8,425                         | 8,425                             | 10,000                         | 1,575                          | 18.7%         |
| 29421395302          | Parking/Data Communications         | 4,200                          | 4,200                         | 4,200                             | 4,200                          | 0                              | 0.0%          |
| 29421395405          | Parking/Postage                     | 8,724                          | 8,724                         | 8,724                             | 6,000                          | -2,724                         | -31.2%        |
| 29421395500          | Parking/Copying & Printing          | 8,578                          | 8,578                         | 8,578                             | 5,000                          | -3,578                         | -41.7%        |
| 29421396100          | Parking/Office Supplies & Exp       | 4,319                          | 4,319                         | 4,319                             | 4,319                          | 0                              | 0.0%          |
| 29421396202          | Parking/Water                       | 2,712                          | 2,712                         | 2,712                             | 2,000                          | -712                           | -26.3%        |
| 29421396204          | Parking/Electric-Util               | 185,938                        | 185,938                       | 185,938                           | 165,000                        | -20,938                        | -11.3%        |
| 29421396205          | Parking/Natural Gas-Util            | 11,886                         | 11,886                        | 11,886                            | 5,000                          | -6,886                         | -57.9%        |
| 29421396601          | Parking/Vehicle Maint               | 5,756                          | 5,756                         | 5,756                             | 5,756                          | 0                              | 0.0%          |
| 29421396603          | Parking/Building Maint              | 4,244                          | 4,244                         | 30,000                            | 10,000                         | 5,756                          | 135.6%        |
| 29421396605          | Parking/Equipment Maint             | 60,000                         | 60,000                        | 72,000                            | 60,000                         | 0                              | 0.0%          |
| 29421396613          | Parking/Building Alteration         | 4,000                          | 4,000                         | 4,000                             | 4,000                          | 0                              | 0.0%          |
| 29421396700          | Parking/Small Tools                 | 8,718                          | 8,718                         | 8,718                             | 8,718                          | 0                              | 0.0%          |
| 29421396902          | Parking/Uniforms                    | 4,829                          | 4,829                         | 4,829                             | 2,500                          | -2,329                         | -48.2%        |
| 29421398301          | Parking/Debt Svc-Principal          | 805,000                        | 805,000                       | 835,000                           | 835,000                        | 30,000                         | 3.7%          |
| 29421398302          | Parking/Debt Svc-Interest           | 511,378                        | 511,378                       | 482,009                           | 482,009                        | -29,369                        | -5.7%         |
| 29421398400          | Parking/Misc Contingency            | 19,132                         | 19,132                        | 19,132                            | 0                              | -19,132                        | -100.0%       |
| 29421399002          | Parking/Transfer to G. F.           | 1,364,853                      | 1,364,853                     | 1,093,218                         | 1,246,807                      | -118,046                       | -8.6%         |
| <b>Total Expense</b> |                                     | <b>\$6,157,000</b>             | <b>\$6,157,000</b>            | <b>\$6,147,000</b>                | <b>\$6,147,000</b>             | <b>(\$10,000)</b>              | <b>-0.16%</b> |

**Parking Fund  
Proposed Operating Budget  
FY 13/14**

| <b>Reference #</b> | <b>Description</b>             | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Variance<br/>Original<br/>Budget</b> | <b>%<br/>Change</b> |
|--------------------|--------------------------------|---|--|--|---|---|---------------------|
| 29302153411006     | Parking Revenue                | 1,770,000                               | 1,770,000                              | 1,830,000                                  | 1,830,000                               | 60,000                                  | 3.4%                |
| 29302153411014     | Park Permits                   | 450,000                                 | 450,000                                | 480,000                                    | 480,000                                 | 30,000                                  | 6.7%                |
| 29302153411017     | Town Center Parking            | 76,000                                  | 76,000                                 | 76,000                                     | 76,000                                  | 0                                       | 0.0%                |
| 29302153411084     | Garage Revenue                 | 1,320,000                               | 1,320,000                              | 1,370,000                                  | 1,370,000                               | 50,000                                  | 3.8%                |
| 29302153431000     | Parking Ticket Fines           | 2,300,000                               | 2,300,000                              | 2,300,000                                  | 2,300,000                               | 0                                       | 0.0%                |
| 29302153441009     | Lease - Saturn of Stamford     | 0                                       | 0                                      | 0  | 0                                       | 0                                       | 0.0%                |
| 29302153621004     | Garage Reimbursements          | 91,000                                  | 91,000                                 | 91,000                                     | 91,000                                  | 0                                       | 0.0%                |
| 29302153691991     | Use of Fund Balance            | 150,000                                 | 150,000                                | 0  | 0                                       | -150,000                                | -100.0%             |
|                    | <b>Total Revenue</b>           | <b>\$6,157,000</b>                      | <b>\$6,157,000</b>                     | <b>\$6,147,000</b>                         | <b>\$6,147,000</b>                      | <b>(\$10,000)</b>                       | <b>-0.16%</b>       |
|                    | <b>Net Balance</b>             | <b>\$0</b>                              | <b>\$0</b>                             | <b>\$0</b>                                 | <b>\$0</b>                              | <b>\$0</b>                              |                     |
|                    | <b>Revenue to General Fund</b> | <b>\$1,699,339</b>                      | <b>\$1,699,339</b>                     | <b>\$1,475,031</b>                         | <b>\$1,628,620</b>                      | <b>(\$70,719)</b>                       | <b>-4.16%</b>       |

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## *Fiscal Year 2013/2014 Activity Summary Report*

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*Fund: 0029 Parking Fund*

*Bur/Offc: 201 Operations: Public Services*

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <i>Dept/Div: 0215 Parking</i>            |                            |   |  |   |  |   |                                   |                              |                              |
| 2139 Parking Management                  | 6,312,481                  | 6,157,000                               | 6,157,000                              | 6,199,570                                       | 6,147,000                                  | 6,147,000                               | -52,570                           | 6,263,470                    | 6,382,205                    |
| <b>Parking Total</b>                     | <b>6,312,481</b>           | <b>6,157,000</b>                        | <b>6,157,000</b>                       | <b>6,199,570</b>                                | <b>6,147,000</b>                           | <b>6,147,000</b>                        | <b>-52,570</b>                    | <b>6,263,470</b>             | <b>6,382,205</b>             |
| <b>Operations: Public Services Total</b> | <b>\$6,312,481</b>         | <b>\$6,157,000</b>                      | <b>\$6,157,000</b>                     | <b>\$6,199,570</b>                              | <b>\$6,147,000</b>                         | <b>\$6,147,000</b>                      | <b>(\$52,570)</b>                 | <b>\$6,263,470</b>           | <b>\$6,382,205</b>           |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0029 Parking Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

### **Department Responsibilities:**

To develop, maintain and monitor all parking activities in the City of Stamford.

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### **Program: Garage Parking Revenue**

The analysis of current operation conditions and procedures in order to maximize efficiency.

#### **Goal: To increase or maintain at current levels the revenue received from the City's garages.**

- **Objective:** Maintain or increase the current level of revenue realized from the City's garages over the next fiscal year, despite the decreasing number of patrons.

*Results: Garage revenue for the current year is holding steady despite economic conditions.*

- **Objective:** Meet with the City's vendor to resolve any issues with the parking payment system to minimize down time and lost revenue.

*Results: Working with the garage management contractor has allowed for a better environment for the garage patrons.*

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### **Program: Garage Maintenance**

Constant surveying of garage facility conditions and the implementation of repairs/improvements as needed.

#### **Goal: To ensure the garages are accessible, operational and safe.**

- **Objective:** Complete at least 50% of all known needed repairs for the three garages, within the fiscal year.

*Results: Repairs are proceeding slower than desired due to lack of funding and resources. Safety issues are addressed as needed but some other repairs are on a delayed schedule.*

- **Objective:** Staff to conduct regular inspections to note safety and/or operational issues.

*Results: Issues are being found and addressed as best as possible with available resources.*

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### **Program: Parking Enforcement**

Provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches.

#### **Goal: Provide a safe and working parking environment for the residents and non residents of the City of Stamford.**

- **Objective:** Increase ticket revenue over the next fiscal year.

*Results: Ticket revenue remains flat with the current economic environment but with the change in the Scofflaw guidelines outstanding monies owed is being collected at an increased rate helping to offset any lull in ticket revenue.*

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0029 *Parking Fund*  
**Bur/Office:** 201 *Operations: Public Services*  
**Dept/Div:** 0215 *Parking*  
**Activity:** 2139 *Parking Management*

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### **Program: Meter/Parking Lot Revenue**

The analysis of current operation conditions and procedures in order to maximize efficiency.

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#### **Goal: To increase revenue for the City's individual parking meters and parking lots.**

- **Objective:** Increase revenue over the next fiscal year.

*Results: St. Johns lot, Upper and Lower Summer Lots have been hardwired to the network greatly increasing their efficiency in processing payments which is helping in increasing revenue.*

- **Objective:** Resolve any issues with the payment systems to minimize down time and lost revenue.

*Results: Three parking lots have been hardwired which were previously not connected to the network at all. The new wiring greatly increased the efficiency of the machines and the reporting of problems allowing the technicians to respond more rapidly and fix the problems.*

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0029 Parking Fund  
**Bur/Office:** 201 Operations: Public Services  
**Dept/Div:** 0215 Parking  
**Activity:** 2139 Parking Management

| <i>Job Title</i>                      | <i>Pos<br/>12/13</i> | <i>Pos<br/>13/14</i> | <i>FY 12/13<br/>Budget<br/>Salary</i> | <i>FY 13/14<br/>Budget<br/>Salary</i> | <i>Budget<br/>Salary<br/>\$ Increase</i> | <i>Budget<br/>Salary<br/>% Increase</i> |
|---------------------------------------|----------------------|----------------------|---------------------------------------|---------------------------------------|--|---|
| Account Clerk I                       | 1                    | 1                    | 44,201                                | 44,468                                | 268                                      | 0.61%                                   |
| Cashier                               | 1                    | 1                    | 46,685                                | 46,963                                | 278                                      | 0.60%                                   |
| CHARGEBACK from Traffic Maintenance   | 0                    | 0                    | 48,291                                | 54,796                                | 6,505                                    | 13.47%                                  |
| CHARGEBACK to Cashiering & Permitting | 0                    | 0                    | -35,418                               | -35,832                               | -414                                     | 1.17%                                   |
| CHARGEBACK to Marina                  | 0                    | 0                    | -42,624                               | -43,505                               | -880                                     | 2.07%                                   |
| Customer Services Supv                | 1                    | 1                    | 111,080                               | 115,990                               | 4,909                                    | 4.42%                                   |
| Head Cashier                          | 1                    | 1                    | 52,749                                | 53,050                                | 302                                      | 0.57%                                   |
| Laborer 37.5                          | 1                    | 0                    | 44,198                                | 0                                     | -44,198                                  | -100.00%                                |
| Maintenance Worker                    | 1                    | 1                    | 47,418                                | 47,598                                | 180                                      | 0.38%                                   |
| Parking Meter Technician              | 2                    | 3                    | 98,159                                | 157,585                               | 59,427                                   | 60.54%                                  |
| Permit Clerk                          | 1                    | 1                    | 53,049                                | 53,250                                | 202                                      | 0.38%                                   |
| Traffic Viol Officer - 37.5           | 6                    | 6                    | 293,126                               | 313,721                               | 20,594                                   | 7.03%                                   |
| Traffic Viol Officer - 40             | 2                    | 2                    | 103,881                               | 112,429                               | 8,548                                    | 8.23%                                   |
| Traffic Violations Foreman            | 1                    | 1                    | 70,545                                | 75,474                                | 4,928                                    | 6.99%                                   |
| <b>Total</b>                          | <b>18</b>            | <b>18</b>            | <b>\$935,340</b>                      | <b>\$995,989</b>                      | <b>\$60,649</b>                          | <b>6.48%</b>                            |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Account Clerk I, Head Cashier and Cashier increases due to an increase in longevity, Customer Services Supv increase due to a three year compounded wage increase, Parking Meter Technician increase due to the addition of one position and elimination of one Laborer position, Traffic Violation Officer increase due to a three year compounded wage increase and step increase for one position, Traffic Violations Foreman increase due to a three year compounded wage increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0029 Parking Fund

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

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

| <i>Reference #</i> | <i>Account Title</i>            | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|---------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 29421391100        | Salaries                        | 912,269                    | 935,340                                 | 935,340                                | 961,306   | 995,989                                    | <b>995,989</b>                          | 34,683                            | 1,015,909                    | 1,036,227                    |
| 29421391203        | Seasonal                        | 138,814                    | 210,000                                 | 210,000                                | 170,000   | 210,000                                    | <b>150,000</b>                          | -20,000                           | 153,000                      | 156,060                      |
| 29421391301        | Overtime                        | 108,368                    | 75,000                                  | 75,000                                 | 110,000   | 75,000                                     | <b>75,000</b>                           | -35,000                           | 76,500                       | 78,030                       |
| 29421391501        | Clothing Allowance              | 6,350                      | 7,400                                   | 7,400                                  | 7,400   | 7,400                                      | <b>6,750</b>                            | -650                              | 6,885                        | 7,023                        |
| 29421391901        | Differential                    | 12,233                     | 14,000                                  | 14,000                                 | 14,000  | 14,000                                     | <b>14,000</b>                           | 0                                 | 14,280                       | 14,566                       |
| 29421392100        | Medical & Life                  | 402,878                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 29421392120        | Active Medical & Life           | 0                          | 312,882                                 | 312,882                                | 312,882   | 343,339                                    | <b>343,339</b>                          | 30,457                            | 377,673                      | 415,440                      |
| 29421392121        | Retiree Medical & Life          | 0                          | 113,486                                 | 113,486                                | 113,486   | 114,442                                    | <b>114,442</b>                          | 956                               | 125,886                      | 138,475                      |
| 29421392200        | Social Security                 | 93,454                     | 94,993                                  | 94,993                                 | 96,597  | 99,633                                     | <b>94,993</b>                           | -1,604                            | 96,893                       | 98,831                       |
| 29421392500        | Unemployment Compensation       | 10,884                     | 5,915                                   | 5,915                                  | 5,915   | 0  | <b>0</b>                                | -5,915                            | 0                            | 0                            |
| 29421393202        | Conferences & Training          | 1,182                      | 3,075                                   | 3,075                                  | 3,075   | 3,075                                      | <b>1,500</b>                            | -1,575                            | 1,530                        | 1,561                        |
| 29421393401        | Central Service Cost Allocation | 242,937                    | 334,486                                 | 334,486                                | 334,486   | 381,813                                    | <b>381,813</b>                          | 47,327                            | 391,587                      | 401,612                      |
| 29421393405        | Parking Ticket Processing       | 272,328                    | 150,000                                 | 150,000                                | 150,000   | 150,000                                    | <b>150,000</b>                          | 0                                 | 153,000                      | 156,060                      |
| 29421393411        | Bank Fees - Credit Cards        | 163,434                    | 130,000                                 | 130,000                                | 150,000   | 75,000                                     | <b>75,000</b>                           | -75,000                           | 0                            | 0                            |
| 29421393601        | Contracted Services             | 649,981                    | 600,000                                 | 600,000                                | 600,000   | 647,500                                    | <b>647,500</b>                          | 47,500                            | 660,450                      | 673,659                      |
| 29421394400        | Equipment Rental                | 9,764                      | 765                                     | 765                                    | 765   | 765  | <b>765</b>                              | 0                                 | 780                          | 796                          |
| 29421394401        | Facility Rental                 | 63,000                     | 60,000                                  | 60,000                                 | 60,000  | 60,000                                     | <b>60,000</b>                           | 0                                 | 61,200                       | 62,424                       |
| 29421395240        | Payments to Insurance Fund      | 94,568                     | 86,966                                  | 86,966                                 | 86,966  | 179,600                                    | <b>179,600</b>                          | 92,634                            | 193,968                      | 209,485                      |
| 29421395301        | Telephone                       | 9,470                      | 8,425                                   | 8,425                                  | 8,425   | 8,425                                      | <b>10,000</b>                           | 1,575                             | 10,200                       | 10,404                       |
| 29421395302        | Data Communications             | 2,400                      | 4,200                                   | 4,200                                  | 4,200   | 4,200                                      | <b>4,200</b>                            | 0                                 | 4,284                        | 4,370                        |
| 29421395405        | Postage                         | 5,777                      | 8,724                                   | 8,724                                  | 8,724   | 8,724                                      | <b>6,000</b>                            | -2,724                            | 6,120                        | 6,242                        |
| 29421395500        | Copying & Printing              | 3,720                      | 8,578                                   | 8,578                                  | 8,578   | 8,578                                      | <b>5,000</b>                            | -3,578                            | 5,100                        | 5,202                        |
| 29421396100        | Office Supplies & Expenses      | 4,014                      | 4,319                                   | 4,319                                  | 4,319   | 4,319                                      | <b>4,319</b>                            | 0                                 | 4,405                        | 4,493                        |
| 29421396202        | Water                           | 1,281                      | 2,712                                   | 2,712                                  | 2,712   | 2,712                                      | <b>2,000</b>                            | -712                              | 2,040                        | 2,081                        |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0029 Parking Fund

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

**Dept/Div:** 0215 Parking

**Activity:** 2139 Parking Management

| <b>Reference #</b>              | <b>Account Title</b>      | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---------------------------------|---------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 29421396204                     | Electric - Utility        | 153,837                    | 185,938                                 | 185,938                                | 185,938   | 185,938                                    | <b>165,000</b>                          | -20,938                           | 168,300                      | 171,666                      |
| 29421396205                     | Natural Gas - Utility     | 3,059                      | 11,886                                  | 11,886                                 | 11,886  | 11,886                                     | <b>5,000</b>                            | -6,886                            | 5,100                        | 5,202                        |
| 29421396601                     | Vehicle Maintenance       | 18,447                     | 5,756                                   | 5,756                                  | 5,756   | 5,756                                      | <b>5,756</b>                            | 0                                 | 5,871                        | 5,989                        |
| 29421396603                     | Building Maintenance      | 4,936                      | 4,244                                   | 4,244                                  | 4,244   | 30,000                                     | <b>10,000</b>                           | 5,756                             | 10,200                       | 10,404                       |
| 29421396605                     | Equipment Maintenance     | 59,988                     | 60,000                                  | 60,000                                 | 60,000  | 72,000                                     | <b>60,000</b>                           | 0                                 | 61,200                       | 62,424                       |
| 29421396613                     | Building Alterations      | 3,558                      | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | <b>4,000</b>                            | 0                                 | 4,080                        | 4,162                        |
| 29421396700                     | Small Tools & Replacement | 7,317                      | 8,718                                   | 8,718                                  | 8,718   | 8,718                                      | <b>8,718</b>                            | 0                                 | 8,892                        | 9,070                        |
| 29421396902                     | Uniforms                  | 2,324                      | 4,829                                   | 4,829                                  | 4,829   | 4,829                                      | <b>2,500</b>                            | -2,329                            | 2,550                        | 2,601                        |
| 29421398301                     | Bonds - Principal         | 780,000                    | 805,000                                 | 805,000                                | 805,000   | 835,000                                    | <b>835,000</b>                          | 30,000                            | 885,000                      | 930,000                      |
| 29421398302                     | Interest Expense          | 536,928                    | 511,378                                 | 511,378                                | 511,378   | 482,009                                    | <b>482,009</b>                          | -29,369                           | 432,040                      | 386,665                      |
| 29421398400                     | Misc Contingency/Expense  | 0                          | 19,132                                  | 19,132                                 | 19,132  | 19,132                                     | <b>0</b>                                | -19,132                           | 0                            | 0                            |
| 29421399002                     | Transfer to General Fund  | 1,532,984                  | 1,364,853                               | 1,364,853                              | 1,364,853                                       | 1,093,218                                  | <b>1,246,807</b>                        | -118,046                          | 1,318,547                    | 1,310,981                    |
| <b>Parking Management Total</b> |                           | <b>6,312,481</b>           | <b>6,157,000</b>                        | <b>6,157,000</b>                       | <b>6,199,570</b>                                | <b>6,147,000</b>                           | <b>6,147,000</b>                        | <b>-52,570</b>                    | <b>6,263,470</b>             | <b>6,382,205</b>             |

**Police Extra Duty  
Proposed Operating Budget  
FY 13/14**

| <b>Reference #</b> | <b>Expense</b>                  | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Variance<br/>Original<br/>Budget</b> | <b>%<br/>Change</b> |
|--------------------|---------------------------------|---|--|--|---|---|---------------------|
| 42433201303        | Extra Duty/Overtime             | 6,861,075                               | 6,861,075                              | 6,876,188                                  | 6,876,188                               | 15,113                                  | 0.2%                |
| 42433202200        | Extra Duty/Social Security      | 85,077                                  | 85,077                                 | 85,265                                     | 85,265                                  | 188                                     | 0.2%                |
| 42433203601        | Extra Duty/Contracted Services  | 187,469                                 | 187,469                                | 228,964                                    | 228,964                                 | 41,495                                  | 22.1%               |
| 42433209002        | Extra Duty/Reimburse Gen'l Fund | 825,226                                 | 825,226                                | 1,325,225                                  | 1,325,225                               | 499,999                                 | 60.6%               |
|                    | <b>Total Expense</b>            | <b>\$7,958,847</b>                      | <b>\$7,958,847</b>                     | <b>\$8,515,642</b>                         | <b>\$8,515,642</b>                      | <b>\$556,795</b>                        | <b>7.00%</b>        |
| <b>Reference #</b> | <b>Revenue</b>                  |   |  |  |   |   |                     |
| 42303303421047     | Police Extra Duty               | 7,958,847                               | 7,958,847                              | 7,976,378                                  | 7,976,378                               | 17,531                                  | 0.2%                |
| 42303303691991     | Use of Fund Balance             | 0                                       | 0                                      | 539,264                                    | 539,264                                 | 539,264                                 | 100.0%              |
|                    | <b>Total Revenue</b>            | <b>7,958,847</b>                        | <b>7,958,847</b>                       | <b>8,515,642</b>                           | <b>8,515,642</b>                        | <b>556,795</b>                          | <b>7.00%</b>        |
|                    | <b>Net Balance</b>              | <b>\$0</b>                              | <b>\$0</b>                             | <b>\$0</b>                                 | <b>\$0</b>                              | <b>\$0</b>                              |                     |
|                    | <b>Revenue to General Fund</b>  | <b>\$825,226</b>                        | <b>\$825,226</b>                       | <b>\$1,325,225</b>                         | <b>\$1,325,225</b>                      | <b>\$499,999</b>                        | <b>60.59%</b>       |

# Fiscal Year 2013/2014 Activity Summary Report

Fund: 0042 Police Extra Duty

Bur/Offc: 330 Police Department

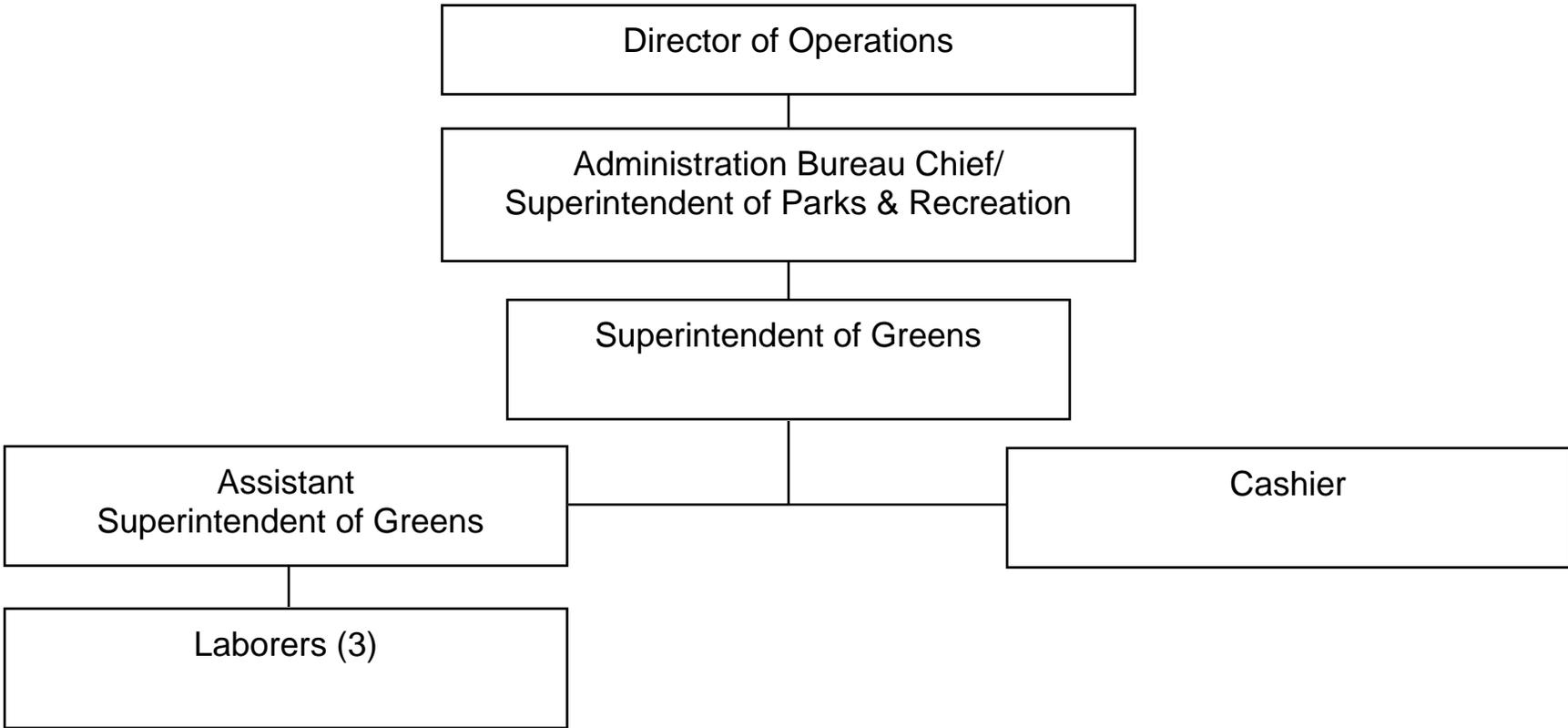
|                                       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b>Dept/Div: 0330 Department Wide</b> |                            |   |  |   |  |   |                                   |                              |                              |
| 3320 Extra Duty                       | 7,488,031                  | 7,958,847                               | 7,958,847                              | 7,242,377                                       | 8,515,642                                  | 8,515,642                               | 1,273,265                         | 7,976,378                    | 7,976,378                    |
| <b>Department Wide Total</b>          | <b>7,488,031</b>           | <b>7,958,847</b>                        | <b>7,958,847</b>                       | <b>7,242,377</b>                                | <b>8,515,642</b>                           | <b>8,515,642</b>                        | <b>1,273,265</b>                  | <b>7,976,378</b>             | <b>7,976,378</b>             |
| <b>Police Department Total</b>        | <b>\$7,488,031</b>         | <b>\$7,958,847</b>                      | <b>\$7,958,847</b>                     | <b>\$7,242,377</b>                              | <b>\$8,515,642</b>                         | <b>\$8,515,642</b>                      | <b>\$1,273,265</b>                | <b>\$7,976,378</b>           | <b>\$7,976,378</b>           |

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

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

| <b>Reference #</b>      | <b>Account Title</b>     | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|-------------------------|--------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 42433201303             | Extra Duty Overtime      | 6,347,244                  | 6,861,075                               | 6,861,075                              | 6,144,605                                       | 6,876,188                                  | <b>6,876,188</b>                        | 731,583                           | 6,876,188                    | 6,876,188                    |
| 42433202200             | Social Security          | 147,567                    | 85,077                                  | 85,077                                 | 85,077  | 85,265                                     | <b>85,265</b>                           | 188                               | 85,265                       | 85,265                       |
| 42433203601             | Contracted Services      | 170,960                    | 187,469                                 | 187,469                                | 187,469   | 228,964                                    | <b>228,964</b>                          | 41,495                            | 193,847                      | 193,847                      |
| 42433209002             | Transfer to General Fund | 822,260                    | 825,226                                 | 825,226                                | 825,226   | 1,325,225                                  | <b>1,325,225</b>                        | 499,999                           | 821,078                      | 821,078                      |
| <b>Extra Duty Total</b> |                          | <b>7,488,031</b>           | <b>7,958,847</b>                        | <b>7,958,847</b>                       | <b>7,242,377</b>                                | <b>8,515,642</b>                           | <b>8,515,642</b>                        | <b>1,273,265</b>                  | <b>7,976,378</b>             | <b>7,976,378</b>             |

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



**E. G. Brennan Golf Course  
Proposed Operating Budget  
FY 13/14**

| Reference #          | Description                         | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Variance<br>Original<br>Budget | %<br>Change  |
|----------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------|
| 43426101100          | EG Brennan/Salaries                 | 337,776                        | 337,776                       | 357,805                           | 357,805                        | 20,029                         | 5.9%         |
| 43426101203          | EG Brennan/Seasonal                 | 187,414                        | 187,414                       | 187,414                           | 187,414                        | 0                              | 0.0%         |
| 43426101301          | EG Brennan/Overtime                 | 40,112                         | 40,112                        | 44,397                            | 44,397                         | 4,285                          | 10.7%        |
| 43426101901          | EG Brennan/Differential             | 99                             | 99                            | 99                                | 99                             | 0                              | 0.0%         |
| 43426102100          | EG Brennan/Medical & Life           | 0                              | 0                             | 0                                 | 0                              | 0                              | 0.0%         |
| 43426102101          | EG Brennan/Compensated Absences     | 3,295                          | 3,295                         | 3,295                             | 3,295                          | 0                              | 0.0%         |
| 43426102120          | EG Brennan/Active Medical & Life    | 97,776                         | 97,776                        | 107,294                           | 107,294                        | 9,518                          | 9.7%         |
| 43426102121          | EG Brennan/Retiree Medical & Life   | 11,349                         | 11,349                        | 0                                 | 0                              | -11,349                        | -100.0%      |
| 43426102200          | EG Brennan/Social Security          | 43,253                         | 43,253                        | 45,113                            | 45,113                         | 1,860                          | 4.3%         |
| 43426102500          | EG Brennan/Unemployment Comp        | 28,195                         | 28,195                        | 17,843                            | 17,843                         | -10,352                        | -36.7%       |
| 43426103202          | EG Brennan/Conf & Training          | 3,295                          | 3,295                         | 3,295                             | 3,295                          | 0                              | 0.0%         |
| 43426103401          | EG Brennan/Central Svc Cost Allocat | 75,032                         | 75,032                        | 78,170                            | 78,170                         | 3,138                          | 4.2%         |
| 43426103411          | EG Brennan/Bank Fees - Credit Cards | 10,500                         | 10,500                        | 12,500                            | 12,500                         | 2,000                          | 19.0%        |
| 43426103603          | EG Brennan/Contract - Sonitrol      | 4,650                          | 4,650                         | 4,650                             | 4,650                          | 0                              | 0.0%         |
| 43426104400          | EG Brennan/Equipment Rental         | 500                            | 500                           | 500                               | 500                            | 0                              | 0.0%         |
| 43426105101          | EG Brennan/Gasoline                 | 28,125                         | 28,125                        | 28,125                            | 28,125                         | 0                              | 0.0%         |
| 43426105240          | EG Brennan/Pymts to Ins Fnd         | 2,880                          | 2,880                         | 37,366                            | 37,366                         | 34,486                         | 1197.4%      |
| 43426105301          | EG Brennan/Telephone                | 5,237                          | 5,237                         | 5,237                             | 5,237                          | 0                              | 0.0%         |
| 43426105405          | EG Brennan/Postage                  | 175                            | 175                           | 175                               | 175                            | 0                              | 0.0%         |
| 43426105500          | EG Brennan/Copying & Printing       | 500                            | 500                           | 500                               | 500                            | 0                              | 0.0%         |
| 43426106100          | EG Brennan/Office Supp & Exp        | 4,890                          | 4,890                         | 4,890                             | 4,890                          | 0                              | 0.0%         |
| 43426106202          | EG Brennan/Water                    | 47,500                         | 47,500                        | 47,500                            | 47,500                         | 0                              | 0.0%         |
| 43426106204          | EG Brennan/Electric Utility         | 15,230                         | 15,230                        | 15,230                            | 15,230                         | 0                              | 0.0%         |
| 43426106205          | EG Brennan/Natural Gas - Utility    | 10,306                         | 10,306                        | 9,106                             | 9,106                          | -1,200                         | -11.6%       |
| 43426106206          | EG Brennan/Sewer-Utility            | 3,750                          | 3,750                         | 3,750                             | 3,750                          | 0                              | 0.0%         |
| 43426106501          | EG Brennan/Supplies - Land          | 126,307                        | 126,307                       | 126,307                           | 126,307                        | 0                              | 0.0%         |
| 43426106603          | EG Brennan/Building Maint           | 7,500                          | 7,500                         | 7,500                             | 7,500                          | 0                              | 0.0%         |
| 43426106604          | EG Brennan/Grounds Maint            | 250,000                        | 250,000                       | 250,000                           | 250,000                        | 0                              | 0.0%         |
| 43426106605          | EG Brennan/Equipment Maint          | 28,686                         | 28,686                        | 27,686                            | 27,686                         | -1,000                         | -3.5%        |
| 43426106700          | EG Brennan/Small Tools & Replace    | 2,995                          | 2,995                         | 2,995                             | 2,995                          | 0                              | 0.0%         |
| 43426106801          | EG Brennan/Laundry                  | 4,356                          | 4,356                         | 4,356                             | 4,356                          | 0                              | 0.0%         |
| 43426106901          | EG Brennan/Protective Clothing      | 1,500                          | 1,500                         | 1,500                             | 1,500                          | 0                              | 0.0%         |
| 43426106904          | EG Brennan/Recreation Supplies      | 4,759                          | 4,759                         | 4,759                             | 4,759                          | 0                              | 0.0%         |
| 43426107301          | EG Brennan/Cap Outlay-Equip         | 53,500                         | 53,500                        | 53,500                            | 53,500                         | 0                              | 0.0%         |
| 43426108302          | EG Brennan/Interest Expense         | 12,366                         | 12,366                        | 10,655                            | 10,655                         | -1,711                         | -13.8%       |
| 43426108303          | EG Brennan/Depreciation Expense     | 68,000                         | 68,000                        | 68,000                            | 68,000                         | 0                              | 0.0%         |
| 43426108400          | EG Brennan/Misc Cont-Res Cap Proj   | 6,617                          | 6,617                         | 6,617                             | 6,617                          | 0                              | 0.0%         |
| <b>Total Expense</b> |                                     | <b>\$1,528,425</b>             | <b>\$1,528,425</b>            | <b>\$1,578,129</b>                | <b>\$1,578,129</b>             | <b>\$49,704</b>                | <b>3.25%</b> |

**E. G. Brennan Golf Course  
Proposed Operating Budget  
FY 13/14**

| <b>Reference #</b> | <b>Description</b>                      | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Variance<br/>Original<br/>Budget</b> | <b>%<br/>Change</b> |
|--------------------|---|---|--|--|---|---|---------------------|
| 43302613211000     | Interest Income                         | \$1,013                                 | \$1,013                                | \$1,013                                    | \$1,013                                 | \$0                                     | 0.0%                |
| 43302613411008     | Players Revenue - Brennan Golf Course   | \$960,191                               | \$960,191                              | \$973,845                                  | \$973,845                               | \$13,654                                | 1.4%                |
| 43302613411013     | Golf Permits - Brennan Golf Course      | \$84,617                                | \$84,617                               | \$92,250                                   | \$92,250                                | \$7,633                                 | 9.0%                |
| 43302613411023     | Season Lockers - Brennan Golf Course    | \$2,308                                 | \$2,308                                | \$2,308                                    | \$2,308                                 | \$0                                     | 0.0%                |
| 43302613411038     | Gas Reimbursement - Brennan Golf Course | \$8,490                                 | \$8,490                                | \$8,490                                    | \$8,490                                 | \$0                                     | 0.0%                |
| 43302613441016     | Concession Lease                        | \$75,000                                | \$75,000                               | \$75,000                                   | \$75,000                                | \$0                                     | 0.0%                |
| 43302613441060     | Daily Rental EGB                        | \$975                                   | \$975                                  | \$975                                      | \$975                                   | \$0                                     | 0.0%                |
| 43302613621005     | Golf Carts - Brennan Golf Course        | \$170,831                               | \$170,831                              | \$174,248                                  | \$174,248                               | \$3,417                                 | 2.0%                |
| 43302613691991     | Use of Fund Balance                     | \$225,000                               | \$225,000                              | \$250,000                                  | \$250,000                               | \$25,000                                | 11.1%               |
|                    | <b>Total Revenue</b>                    | <b>\$1,528,425</b>                      | <b>\$1,528,425</b>                     | <b>\$1,578,129</b>                         | <b>\$1,578,129</b>                      | <b>\$49,704</b>                         | <b>3.25%</b>        |
|                    | <b>Net Balance</b>                      | <b>\$0</b>                              | <b>\$0</b>                             | <b>\$0</b>                                 | <b>\$0</b>                              | <b>\$0</b>                              |                     |

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## *Fiscal Year 2013/2014 Activity Summary Report*

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*Fund: 0043 E. G. Brennan Golf Course*

*Bur/Offc: 206 Operations: Administration*

|   | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <i>Dept/Div: 0261 E. G. Brennan Golf Course</i> |                            |   |  |   |  |   |                                   |                              |                              |
| 2610 E. G. Brennan Golf Course                  | 1,190,914                  | 1,528,425                               | 1,528,425                              | 1,540,892                                       | 1,578,129                                  | 1,578,129                               | 37,237                            | 1,364,104                    | 1,402,092                    |
| <b><i>E. G. Brennan Golf Course Total</i></b>   | <b><i>1,190,914</i></b>    | <b><i>1,528,425</i></b>                 | <b><i>1,528,425</i></b>                | <b><i>1,540,892</i></b>                         | <b><i>1,578,129</i></b>                    | <b><i>1,578,129</i></b>                 | <b><i>37,237</i></b>              | <b><i>1,364,104</i></b>      | <b><i>1,402,092</i></b>      |
| <b><i>Operations: Administration Total</i></b>  | <b><i>\$1,190,914</i></b>  | <b><i>\$1,528,425</i></b>               | <b><i>\$1,528,425</i></b>              | <b><i>\$1,540,892</i></b>                       | <b><i>\$1,578,129</i></b>                  | <b><i>\$1,578,129</i></b>               | <b><i>\$37,237</i></b>            | <b><i>\$1,364,104</i></b>    | <b><i>\$1,402,092</i></b>    |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0043 E. G. Brennan Golf Course  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Activity:** 2610 E. G. Brennan Golf Course

### **Department Responsibilities:**

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

A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions.

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### **Program: Income-Producing**

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public and to understand who plays our facility, where they came from and how to get them to return.

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#### **Goal: Increase data collection efforts of staff to increase our overall audience which will help increase the rounds of golf.**

- **Objective:** Increase Email Marketing efforts by sending out twelve monthly newsletters through our email database, as well as specials to enhance use of down times.  
*Results: Seven emails were sent out during the 2012 golf season. Our emails currently have a 26% open rate average. Rounds were up approximately 10% over the last calendar year and Internet bookings through our website were up 6%.*
  - **Objective:** Increase usage of Social Media for the purpose of better, and more frequent communication with our customers by posting twice weekly updates and / or specials.  
*Results: Brennan Golf has both a Facebook Page and a Twitter Account. When items are posted on Facebook, they automatically load on Twitter as well. We have doubled our reach in the last year.*
  - **Objective:** Offer more competitive rates during off peak times without devaluing our product.  
*Results: A new rate structure was added this year to offer three different price levels on each day of the week. We now have a prime, Mid-Day and Twi-Light rate.*
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### **Program: Maintenance**

The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

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#### **Goal: Develop a consistent approach to Golf Course maintenance that can be carried out into the future.**

- **Objective:** Creation of a Maintenance Standards manual for use by the Golf Course Superintendent and his Assistant to achieve consistency in playing conditions.  
*Results: Maintenance Standard Manual is currently in progress.*
- **Objective:** Improve consistency of putting greens through Monthly verti-cutting and topdressing.

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0043 E. G. Brennan Golf Course  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Activity:** 2610 E. G. Brennan Golf Course

**Results:** Item was achieved for the previous golf season, as it was our most consistent year ever for greens. This is a continuing goal.

- **Objective:** Improve control of invasive weed species, especially Kalinga and Goosegrass.

**Results:** An aggressive eradication program began last fall and will continue into the spring.

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### **Program: Strategic Management**

The mission of the Strategic Management Program is to find the balance that provides an enjoyable golf experience for the most golfers, a respectable financial return, achieve a high quality of service and to operate the facility with fiscal efficiency.

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#### **Goal: Achieve a quality and consistent customer service for incoming customers, while also improving the overall playing experience.**

- **Objective:** Creation of a staff manual for all cashiers in order to standardize customer service and procedures in the cashiers room.

**Results:** Currently being prepared for the coming golf season.

- **Objective:** Create a Ranger/Player assistant training program and manual to standardize customer service while on the course and improve the overall golfer experience.

**Results:** Currently being prepared for the coming golf season.

- **Objective:** Create a consistent Pace of Play policy that may be distributed to golfers and enforced by Rangers. Creating a consistent pace of play will improve the overall experience for golfers.

**Results:** Working with rangers to communicate the need for players to keep pace. This is a work in progress.

## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

**Fund:** 0043 E. G. Brennan Golf Course  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Activity:** 2610 E. G. Brennan Golf Course

| <b><i>Job Title</i></b>          | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|----------------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Asst Superintendent of Greens    | 1                           | 1                           | 64,636                                       | 67,485                                       | 2,848   | 4.41%  |
| Cashier                          | 1                           | 1                           | 42,634                                       | 45,008                                       | 2,374   | 5.57%  |
| CHARGEBACK from Operations Admin | 0                           | 0                           | 5,561  | 6,538  | 976   | 17.56%   |
| Laborer 37.5                     | 3                           | 3                           | 131,993                                      | 141,618                                      | 9,626   | 7.29%  |
| Supt of Greens                   | 1                           | 1                           | 92,952                                       | 97,157                                       | 4,205   | 4.52%  |
| <b><i>Total</i></b>              | <b>6</b>                    | <b>6</b>                    | <b>\$337,776</b>                             | <b>\$357,805</b>                             | <b>\$20,029</b>                                 | <b>5.93%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Superintendent of Greens increase due to three year compounded wage increase, Cashier increase due to a step increase, Laborer increase due to a three year compounded wage increase and longevity increase, Supt of Greens increase due to a three year compounded wage increase and longevity increase.

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0043 E. G. Brennan Golf Course

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

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Activity:** 2610 E. G. Brennan Golf Course

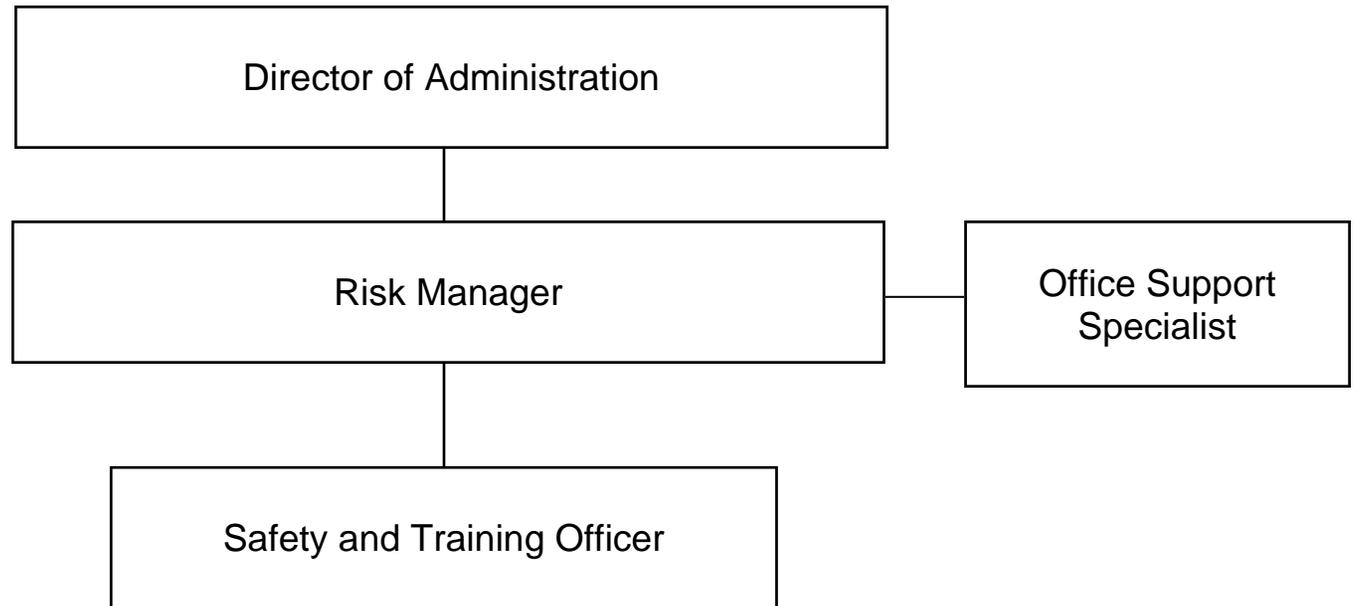
| <i>Reference #</i> | <i>Account Title</i>            | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--------------------|---------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 43426101100        | Salaries                        | 330,633                    | 337,776                                 | 337,776                                | 349,357   | 357,805                                    | <b>357,805</b>                          | 8,448                             | 364,961                      | 372,261                      |
| 43426101203        | Seasonal                        | 154,884                    | 187,414                                 | 187,414                                | 187,414   | 187,414                                    | <b>187,414</b>                          | 0                                 | 191,162                      | 194,986                      |
| 43426101301        | Overtime                        | 44,398                     | 40,112                                  | 40,112                                 | 40,112  | 44,397                                     | <b>44,397</b>                           | 4,285                             | 45,285                       | 46,191                       |
| 43426101901        | Differential                    | 295                        | 99                                      | 99                                     | 99  | 99   | <b>99</b>                               | 0                                 | 101                          | 103                          |
| 43426102100        | Medical & Life                  | 125,279                    | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 43426102101        | Compensated Absences            | -3,277                     | 3,295                                   | 3,295                                  | 3,295   | 3,295                                      | <b>3,295</b>                            | 0                                 | 3,361                        | 3,428                        |
| 43426102120        | Active Medical & Life           | 0                          | 97,776                                  | 97,776                                 | 97,776  | 107,294                                    | <b>107,294</b>                          | 9,518                             | 118,023                      | 129,826                      |
| 43426102121        | Retiree Medical & Life          | 0                          | 11,349                                  | 11,349                                 | 11,349  | 0  | <b>0</b>                                | -11,349                           | 0                            | 0                            |
| 43426102200        | Social Security                 | 43,729                     | 43,253                                  | 43,253                                 | 44,139  | 45,113                                     | <b>45,113</b>                           | 974                               | 46,015                       | 46,936                       |
| 43426102500        | Unemployment Compensation       | 24,652                     | 28,195                                  | 28,195                                 | 28,195  | 17,843                                     | <b>17,843</b>                           | -10,352                           | 18,200                       | 18,564                       |
| 43426103202        | Conferences & Training          | 1,332                      | 3,295                                   | 3,295                                  | 3,295   | 3,295                                      | <b>3,295</b>                            | 0                                 | 3,361                        | 3,428                        |
| 43426103401        | Central Service Cost Allocation | 54,582                     | 75,032                                  | 75,032                                 | 75,032  | 78,170                                     | <b>78,170</b>                           | 3,138                             | 80,171                       | 82,224                       |
| 43426103411        | Bank Fees - Credit Cards        | 9,596                      | 10,500                                  | 10,500                                 | 10,500  | 12,500                                     | <b>12,500</b>                           | 2,000                             | 12,750                       | 13,005                       |
| 43426103603        | Contract - Sonitrol             | 4,000                      | 4,650                                   | 4,650                                  | 4,650   | 4,650                                      | <b>4,650</b>                            | 0                                 | 4,743                        | 4,838                        |
| 43426104400        | Equipment Rental                | 0                          | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 43426105101        | Gasoline                        | 28,119                     | 28,125                                  | 28,125                                 | 28,125  | 28,125                                     | <b>28,125</b>                           | 0                                 | 28,688                       | 29,261                       |
| 43426105240        | Payments to Insurance Fund      | 32,852                     | 2,880                                   | 2,880                                  | 2,880   | 37,366                                     | <b>37,366</b>                           | 34,486                            | 40,355                       | 43,584                       |
| 43426105301        | Telephone                       | 5,743                      | 5,237                                   | 5,237                                  | 5,237   | 5,237                                      | <b>5,237</b>                            | 0                                 | 5,342                        | 5,449                        |
| 43426105405        | Postage                         | 167                        | 175                                     | 175                                    | 175   | 175  | <b>175</b>                              | 0                                 | 178                          | 182                          |
| 43426105500        | Copying & Printing              | 0                          | 500                                     | 500                                    | 500   | 500  | <b>500</b>                              | 0                                 | 510                          | 520                          |
| 43426106100        | Office Supplies & Expenses      | 4,791                      | 4,890                                   | 4,890                                  | 4,890   | 4,890                                      | <b>4,890</b>                            | 0                                 | 4,988                        | 5,088                        |
| 43426106202        | Water                           | 60,864                     | 47,500                                  | 47,500                                 | 47,500  | 47,500                                     | <b>47,500</b>                           | 0                                 | 48,450                       | 49,419                       |
| 43426106204        | Electric - Utility              | 13,820                     | 15,230                                  | 15,230                                 | 15,230  | 15,230                                     | <b>15,230</b>                           | 0                                 | 15,535                       | 15,845                       |
| 43426106205        | Natural Gas - Utility           | 9,000                      | 10,306                                  | 10,306                                 | 10,306  | 9,106                                      | <b>9,106</b>                            | -1,200                            | 9,288                        | 9,474                        |

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0043 E. G. Brennan Golf Course  
**Bur/Office:** 206 Operations: Administration  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Activity:** 2610 E. G. Brennan Golf Course

| <i>Reference #</i>                            | <i>Account Title</i>       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---|----------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 43426106206                                   | Sewer - Utility            | 0                          | 3,750                                   | 3,750                                  | 3,750   | 3,750                                      | <b>3,750</b>                            | 0                                 | 3,825                        | 3,902                        |
| 43426106501                                   | Supplies - Land            | 111,687                    | 126,307                                 | 126,307                                | 126,307   | 126,307                                    | <b>126,307</b>                          | 0                                 | 128,833                      | 131,410                      |
| 43426106603                                   | Building Maintenance       | 6,075                      | 7,500                                   | 7,500                                  | 7,500   | 7,500                                      | <b>7,500</b>                            | 0                                 | 7,650                        | 7,803                        |
| 43426106604                                   | Grounds Maintenance        | 15,455                     | 250,000                                 | 250,000                                | 250,000   | 250,000                                    | <b>250,000</b>                          | 0                                 | 0                            | 0                            |
| 43426106605                                   | Equipment Maintenance      | 23,133                     | 28,686                                  | 28,686                                 | 28,686  | 27,686                                     | <b>27,686</b>                           | -1,000                            | 28,240                       | 28,805                       |
| 43426106700                                   | Small Tools & Replacement  | 1,000                      | 2,995                                   | 2,995                                  | 2,995   | 2,995                                      | <b>2,995</b>                            | 0                                 | 3,055                        | 3,116                        |
| 43426106801                                   | Laundry                    | 3,743                      | 4,356                                   | 4,356                                  | 4,356   | 4,356                                      | <b>4,356</b>                            | 0                                 | 4,443                        | 4,532                        |
| 43426106901                                   | Protective Clothing        | 1,300                      | 1,500                                   | 1,500                                  | 1,500   | 1,500                                      | <b>1,500</b>                            | 0                                 | 1,530                        | 1,561                        |
| 43426106904                                   | Recreation Supplies        | 3,801                      | 4,759                                   | 4,759                                  | 4,759   | 4,759                                      | <b>4,759</b>                            | 0                                 | 4,854                        | 4,951                        |
| 43426107301                                   | Capital Outlay - Equipment | 6,600                      | 53,500                                  | 53,500                                 | 53,500  | 53,500                                     | <b>53,500</b>                           | 0                                 | 54,570                       | 55,661                       |
| 43426108302                                   | Interest Expense           | 14,058                     | 12,366                                  | 12,366                                 | 12,366  | 10,655                                     | <b>10,655</b>                           | -1,711                            | 9,051                        | 7,655                        |
| 43426108303                                   | Depreciation Expense       | 58,604                     | 68,000                                  | 68,000                                 | 68,000  | 68,000                                     | <b>68,000</b>                           | 0                                 | 69,360                       | 70,747                       |
| 43426108400                                   | Misc Contingency/Expense   | 0                          | 6,617                                   | 6,617                                  | 6,617   | 6,617                                      | <b>6,617</b>                            | 0                                 | 6,716                        | 6,817                        |
| <b><i>E. G. Brennan Golf Course Total</i></b> |                            | <b>1,190,914</b>           | <b>1,528,425</b>                        | <b>1,528,425</b>                       | <b>1,540,892</b>                                | <b>1,578,129</b>                           | <b>1,578,129</b>                        | <b>37,237</b>                     | <b>1,364,104</b>             | <b>1,402,092</b>             |

City of Stamford  
Office of Administration  
Risk Management



**Risk Management Fund  
Proposed Operating Budget  
FY 13/14**

| Expense                                     | FY 12/13<br>Original<br>Budget | FY 12/13<br>Revised<br>Budget | FY 13/14<br>Department<br>Request | FY 13/14<br>Mayor's<br>Request | Variance<br>Original<br>Budget | %<br>Change  |
|---|--------------------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------|
| BOE Medical/Life Insurance Claims and Ad    | 35,645,033                     | 35,645,033                    | 36,411,159                        | 36,411,159                     | 766,126                        | 2.1%         |
| City Medical/Life Insurance Claims and Adm  | 36,650,841                     | 36,650,841                    | 37,641,737                        | 37,641,737                     | 990,896                        | 2.7%         |
| Risk/Property Insurance Premium             | 600,000                        | 722,844                       | 1,011,982                         | 1,011,982                      | 411,982                        | 68.7%        |
| Risk/Liability Insurance Premium            | 219,668                        | 261,185                       | 530,920                           | 530,920                        | 311,252                        | 141.7%       |
| Risk/Umbrella Insurance Premium             | 325,000                        | 99,750                        | 109,725                           | 109,725                        | -215,275                       | -66.2%       |
| Risk/Law Enforcement Insurance Premium      | 72,000                         | 63,000                        | 69,300                            | 69,300                         | -2,700                         | -3.8%        |
| Risk/Excess Compensation Premium            | 281,990                        | 451,100                       | 494,000                           | 494,000                        | 212,010                        | 75.2%        |
| Risk/Public Officials Insurance Premium     | 27,000                         | 19,800                        | 21,780                            | 21,780                         | -5,220                         | -19.3%       |
| Risk/School Board Insurance Premium         | 7,000                          | 7,000                         | 6,930                             | 6,930                          | -70                            | -1.0%        |
| Risk/Nursing Home G/L Insurance Premium     | 92,000                         | 78,080                        | 85,888                            | 85,888                         | -6,112                         | -6.6%        |
| Risk/Crime Insurance Premium                | 40,000                         | 40,000                        | 40,000                            | 40,000                         | 0                              | 0.0%         |
| Risk/Marine Insurance Premium               | 24,770                         | 20,121                        | 30,000                            | 30,000                         | 5,230                          | 21.1%        |
| Risk/Senior Center Legal Liability Premium  | 15,000                         | 14,184                        | 15,600                            | 15,600                         | 600                            | 4.0%         |
| Risk/Miscellaneous Insurance Premium        | 356,021                        | 356,021                       | 264,818                           | 264,818                        | -91,203                        | -25.6%       |
| Risk/Prof Consultant                        | 80,000                         | 90,000                        | 100,000                           | 100,000                        | 20,000                         | 25.0%        |
| Risk/Self Insurance Payments - Auto         | 311,120                        | 228,484                       | 249,523                           | 249,523                        | -61,597                        | -19.8%       |
| Risk/Self Insurance Payments - General Lia  | 836,965                        | 836,965                       | 530,920                           | 530,920                        | -306,045                       | -36.6%       |
| Risk/Self Insurance Payments - Fire         | 199,000                        | 199,000                       | 200,000                           | 200,000                        | 1,000                          | 0.5%         |
| Risk/Self Insurance Payments - Auto Physic  | 50,000                         | 50,000                        | 50,000                            | 50,000                         | 0                              | 0.0%         |
| Risk/Self Insurance Payments - Traffic Sign | 0                              | 0                             | 0                                 | 0                              | 0                              | 0.0%         |
| Risk/Legal Expenses                         | 0                              | 0                             | 0                                 | 0                              | 0                              | 0.0%         |
| Risk/WC 2nd Injury Fund Insurance Premiu    | 328,841                        | 328,841                       | 371,546                           | 371,546                        | 42,705                         | 13.0%        |
| Risk/Prof Svcs - Workers' Comp Claims       | 240,000                        | 240,000                       | 500,000                           | 500,000                        | 260,000                        | 108.3%       |
| Risk/Safety & Loss Control Expense          | 4,000                          | 4,000                         | 4,000                             | 4,000                          | 0                              | 0.0%         |
| Risk/Self Insurance Payments - Workers' Co  | 6,768,714                      | 6,768,714                     | 8,215,392                         | 8,215,392                      | 1,446,678                      | 21.4%        |
| Salaries                                    | 236,334                        | 236,334                       | 248,828                           | 248,828                        | 12,494                         | 5.3%         |
| Administrative Expenses                     | 396,792                        | 396,792                       | 443,005                           | 443,005                        | 46,213                         | 11.6%        |
| <b>Total Expense</b>                        | <b>\$83,808,089</b>            | <b>\$83,808,089</b>           | <b>\$87,647,053</b>               | <b>\$87,647,053</b>            | <b>\$3,838,964</b>             | <b>4.58%</b> |
| <b>Revenue</b>                              |                                |                               |                                   |                                |                                |              |
| BOE Medical/Life Insurance Claims and Ad    | 35,645,033                     | 35,645,033                    | 36,411,159                        | 36,411,159                     | 766,126                        | 2.1%         |
| City Medical/Life Insurance Claims and Adm  | 36,650,841                     | 36,650,841                    | 37,641,737                        | 37,641,737                     | 990,896                        | 2.7%         |
| Charges for Services (Non-Medical)          | 11,512,215                     | 11,512,215                    | 13,594,157                        | 13,594,157                     | 2,081,942                      | 18.1%        |
| <b>Total Revenue</b>                        | <b>\$83,808,089</b>            | <b>\$83,808,089</b>           | <b>\$87,647,053</b>               | <b>\$87,647,053</b>            | <b>\$3,838,964</b>             | <b>4.58%</b> |
| <b>Net Balance</b>                          | <b>\$0</b>                     | <b>\$0</b>                    | <b>\$0</b>                        | <b>\$0</b>                     | <b>\$0</b>                     |              |

## ***Fiscal Year 2013/2014 Activity Summary Report***

**Fund:** 0095 Risk Management Fund

**Bur/Offc:** 830 Employee Taxes & Insurance

|  | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| <b><i>Dept/Div: 0107 Risk Management</i></b>       |                            |   |  |   |  |   |                                   |                              |                              |
| 8311 Insurance Premiums                            | 1,737,641                  | 2,060,449                               | 2,133,085                              | 2,060,449                                       | 2,680,943                                  | 2,680,943                               | 620,494                           | 2,523,708                    | 2,574,182                    |
| 8321 Payments - Retained Losses                    | 887,398                    | 1,477,085                               | 1,404,449                              | 1,477,085                                       | 1,130,443                                  | 1,130,443                               | -346,642                          | 1,152,051                    | 1,174,092                    |
| 8331 Workers' Compensation                         | 12,392,863                 | 7,341,555                               | 7,341,555                              | 7,341,555                                       | 9,090,938                                  | 9,090,938                               | 1,749,383                         | 9,265,326                    | 9,443,202                    |
| 8381 Risk Manager                                  | 579,702                    | 633,126                                 | 633,126                                | 636,183   | 691,833                                    | 691,833                                 | 55,650                            | 712,766                      | 734,680                      |
| <b><i>Risk Management Total</i></b>                | <b><i>15,597,605</i></b>   | <b><i>11,512,215</i></b>                | <b><i>11,512,215</i></b>               | <b><i>11,515,272</i></b>                        | <b><i>13,594,157</i></b>                   | <b><i>13,594,157</i></b>                | <b><i>2,078,885</i></b>           | <b><i>13,653,851</i></b>     | <b><i>13,926,156</i></b>     |
| <b><i>Employee Taxes &amp; Insurance Total</i></b> | <b><i>\$15,597,605</i></b> | <b><i>\$11,512,215</i></b>              | <b><i>\$11,512,215</i></b>             | <b><i>\$11,515,272</i></b>                      | <b><i>\$13,594,157</i></b>                 | <b><i>\$13,594,157</i></b>              | <b><i>\$2,078,885</i></b>         | <b><i>\$13,653,851</i></b>   | <b><i>\$13,926,156</i></b>   |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8311 Insurance Premiums

### **Department Responsibilities:**

Risk Management purchases numerous insurance policies for the City of Stamford, Board of Education, and SWPCA. This insurance provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

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### **Program: Insurance Premiums**

Purchase numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

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### **Goal: Reduce premium expenses.**

- **Objective:** Continue to improve quality of underwriting materials to broker for insurance renewals.  
*Results: All materials requested by underwriters and brokers were provided prior to renewals and thoroughly explained where necessary*
- **Objective:** Continue to work with departments to reduce all losses by 10% per year, which will then reflect favorably during insurance renewals, affecting cost of insurance.  
*Results: Current insurance broker participates in monthly meetings with Risk Management and specific managers to work together to reduce losses. Information is shared with underwriters where applicable to emphasize our risk reduction activities. Though new workers compensation claim reductions continued to meet goals, older claims and legal claims did not.*

## Fiscal Year 2013/2014 Mayor's Proposed Operating Budget

**Fund:** 0095 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8311 Insurance Premiums

| <i>Reference #</i>              | <i>Account Title</i>                       | <i>FY 11/12<br/>Actual</i> | <i>FY 12/13<br/>Original<br/>Budget</i> | <i>FY 12/13<br/>Revised<br/>Budget</i> | <i>FY 12/13<br/>Projected<br/>Exp &amp; Enc</i> | <i>FY 13/14<br/>Department<br/>Request</i> | <i>FY 13/14<br/>Mayor's<br/>Request</i> | <i>Mayor<br/>Vs<br/>Projected</i> | <i>FY 14/15<br/>Estimate</i> | <i>FY 15/16<br/>Estimate</i> |
|---------------------------------|--|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 95483115202                     | Property Insurance Premium                 | 586,960                    | 600,000                                 | 722,844                                | 600,000   | 1,011,982                                  | <b>1,011,982</b>                        | 411,982                           | 1,032,222                    | 1,052,866                    |
| 95483115203                     | Liability Insurance Premium                | 219,284                    | 219,668                                 | 261,185                                | 219,668   | 530,920                                    | <b>530,920</b>                          | 311,252                           | 541,538                      | 552,369                      |
| 95483115204                     | Umbrella Insurance Premium                 | 303,000                    | 325,000                                 | 99,750                                 | 325,000   | 109,725                                    | <b>109,725</b>                          | -215,275                          | 111,920                      | 114,158                      |
| 95483115206                     | Law Enforcement Insurance Premium          | 56,620                     | 72,000                                  | 63,000                                 | 72,000  | 69,300                                     | <b>69,300</b>                           | -2,700                            | 70,686                       | 72,100                       |
| 95483115207                     | Excess Compensation Insurance Premium      | 270,693                    | 281,990                                 | 451,100                                | 281,990   | 494,000                                    | <b>494,000</b>                          | 212,010                           | 287,630                      | 293,383                      |
| 95483115209                     | Public Officials Insurance Premium         | 17,503                     | 27,000                                  | 19,800                                 | 27,000  | 21,780                                     | <b>21,780</b>                           | -5,220                            | 27,540                       | 28,091                       |
| 95483115210                     | School Board Insurance Premium             | 5,543                      | 7,000                                   | 7,000                                  | 7,000   | 6,930                                      | <b>6,930</b>                            | -70                               | 7,140                        | 7,283                        |
| 95483115211                     | Nursing Home G/L Insurance Premium         | 82,450                     | 92,000                                  | 78,080                                 | 92,000  | 85,888                                     | <b>85,888</b>                           | -6,112                            | 87,606                       | 89,358                       |
| 95483115212                     | Crime Insurance Premium                    | 8,209                      | 40,000                                  | 40,000                                 | 40,000  | 40,000                                     | <b>40,000</b>                           | 0                                 | 40,800                       | 41,616                       |
| 95483115214                     | Marine Insurance Premium                   | 19,732                     | 24,770                                  | 20,121                                 | 24,770  | 30,000                                     | <b>30,000</b>                           | 5,230                             | 30,600                       | 31,212                       |
| 95483115215                     | Senior Center Legal Liability Ins. Premium | 13,597                     | 15,000                                  | 14,184                                 | 15,000  | 15,600                                     | <b>15,600</b>                           | 600                               | 15,912                       | 16,230                       |
| 95483115299                     | Miscellaneous Insurance Premium            | 154,050                    | 356,021                                 | 356,021                                | 356,021   | 264,818                                    | <b>264,818</b>                          | -91,203                           | 270,114                      | 275,516                      |
| <b>Insurance Premiums Total</b> |  | <b>1,737,641</b>           | <b>2,060,449</b>                        | <b>2,133,085</b>                       | <b>2,060,449</b>                                | <b>2,680,943</b>                           | <b>2,680,943</b>                        | <b>620,494</b>                    | <b>2,523,708</b>             | <b>2,574,182</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8321 Payments - Retained Losses

### **Department Responsibilities:**

Risk Management pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education, and SWPCA.

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### **Program: Retained Losses**

Pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

#### **Goal: Reduce loss payments.**

- **Objective:** Reduce paid losses, where possible, by assisting with claims investigations.  
*Results: Risk continues to perform and/or assist in claim investigations. Some of these investigations have resulted in denied claims.*
- **Objective:** Ensure payment of settlements made within 2 weeks of approval by all necessary parties.  
*Results: Payments were made on approved settlements within 2 - 3 weeks of approval by all parties. There are only two check runs per month.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8321 Payments - Retained Losses

| <b>Reference #</b>                      | <b>Account Title</b>                        | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 95483213001                             | Professional Consultant                     | 33,775                     | 80,000                                  | 90,000                                 | 80,000  | 100,000                                    | <b>100,000</b>                          | 20,000                            | 102,000                      | 104,040                      |
| 95483215251                             | Self Insurance Payments - Auto              | 97,088                     | 311,120                                 | 228,484                                | 311,120   | 249,523                                    | <b>249,523</b>                          | -61,597                           | 254,513                      | 259,603                      |
| 95483215252                             | Self Insurance Payments - General Liability | 1,141,274                  | 836,965                                 | 836,965                                | 836,965   | 530,920                                    | <b>530,920</b>                          | -306,045                          | 541,538                      | 552,369                      |
| 95483215254                             | Self Insurance Payments - Fire              | -445,322                   | 199,000                                 | 199,000                                | 199,000   | 200,000                                    | <b>200,000</b>                          | 1,000                             | 204,000                      | 208,080                      |
| 95483215257                             | Self Insurance Payments - Auto Phys. Damage | 17,539                     | 50,000                                  | 50,000                                 | 50,000  | 50,000                                     | <b>50,000</b>                           | 0                                 | 50,000                       | 50,000                       |
| 95483215258                             | Self Insurance Payments - Traffic Signals   | 43,044                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| <b>Payments - Retained Losses Total</b> |   | <b>887,398</b>             | <b>1,477,085</b>                        | <b>1,404,449</b>                       | <b>1,477,085</b>                                | <b>1,130,443</b>                           | <b>1,130,443</b>                        | <b>-346,642</b>                   | <b>1,152,051</b>             | <b>1,174,092</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8331 Workers' Compensation

### **Department Responsibilities:**

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a \$1.5M self insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

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### **Program: Workers' Compensation**

Workers' Compensation coverage for the City of Stamford, Board of Education and SWPCA.

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#### **Goal: Reduce losses.**

- **Objective:** Provide training, assessments and evaluations to reduce workers' compensation losses by 10%.

*Results: New injury claims were reduced by 11%, dollar value on new claims reduced by 17%.*

- **Objective:** Improve compliance with State of Connecticut approved workers' compensation medical care plan (which has set fees), therefore reducing medical expenses on workers' compensation claims.

*Results: Through training and denial of payment for unauthorized treatments, utilization of approved medical care plan has improved.*

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8331 Workers' Compensation

| <b>Reference #</b>                 | <b>Account Title</b>                    | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|------------------------------------|---|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 95483313006                        | Legal Expenses                          | 2,219,896                  | 0                                       | 0                                      | 0   | 0  | 0                                       | 0                                 | 0                            | 0                            |
| 95483315216                        | WC 2nd Injury Fund Ins. Premium         | 312,152                    | 328,841                                 | 328,841                                | 328,841   | 371,546                                    | 371,546                                 | 42,705                            | 371,546                      | 371,546                      |
| 95483315217                        | Prof Svs - Workers' Comp Claims         | 204,000                    | 240,000                                 | 240,000                                | 240,000   | 500,000                                    | 500,000                                 | 260,000                           | 510,000                      | 520,200                      |
| 95483315219                        | Safety & Loss Control Expenses          | 1,601                      | 4,000                                   | 4,000                                  | 4,000   | 4,000                                      | 4,000                                   | 0                                 | 4,080                        | 4,162                        |
| 95483315256                        | Self Insurance Payments - Workers' Comp | 9,655,215                  | 6,768,714                               | 6,768,714                              | 6,768,714                                       | 8,215,392                                  | 8,215,392                               | 1,446,678                         | 8,379,700                    | 8,547,294                    |
| <b>Workers' Compensation Total</b> |   | <b>12,392,863</b>          | <b>7,341,555</b>                        | <b>7,341,555</b>                       | <b>7,341,555</b>                                | <b>9,090,938</b>                           | <b>9,090,938</b>                        | <b>1,749,383</b>                  | <b>9,265,326</b>             | <b>9,443,202</b>             |

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## ***Fiscal Year 2013/2014 Department Summary***

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8381 Risk Manager

### **Department Responsibilities:**

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

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### **Program: Risk Management**

Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

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#### **Goal: Reduce losses by 10% annually.**

- **Objective:** Reduce workers' compensation claims by 10% annually.  
*Results: 11% reduction compared to FY 10/11 for claims, 17% reduction in dollars spent in new claims.*
- **Objective:** Continue to increase safety training programs by 10%.  
*Results: Training far exceeded the 10% goals, with 2,789 training events vs. 721 in FY 10/11.*
- **Objective:** Through combined efforts at loss reduction by safety officer and risk manager, reduce overall budget expenditures by a minimum of 3%.  
*Results: This objective was not met, primarily due to legal claims, and unexpected large expenses on specific older claims from the 1980's and 1990's.*
- **Objective:** Reduce new workers' compensation claims by 10% per year.  
*Results: The number of new claims was reduced by 11% during fiscal year 2011/2012. The dollar value of new claims was reduced by 17% for the same fiscal year.*

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## ***Fiscal Year 2013/2014 Full Time Salary Comparison***

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**Fund:** 0095 Risk Management Fund  
**Bur/Office:** 830 Employee Taxes & Insurance  
**Dept/Div:** 0107 Risk Management  
**Activity:** 8381 Risk Manager

| <b><i>Job Title</i></b>   | <b><i>Pos<br/>12/13</i></b> | <b><i>Pos<br/>13/14</i></b> | <b><i>FY 12/13<br/>Budget<br/>Salary</i></b> | <b><i>FY 13/14<br/>Budget<br/>Salary</i></b> | <b><i>Budget<br/>Salary<br/>\$ Increase</i></b> | <b><i>Budget<br/>Salary<br/>% Increase</i></b> |
|---------------------------|-----------------------------|-----------------------------|--|--|---|--|
| Office Support Specialist | 1                           | 1                           | 46,985                                       | 47,163                                       | 178   | 0.38%  |
| Risk Manager              | 1                           | 1                           | 110,630                                      | 115,890                                      | 5,259   | 4.75%  |
| Safety & Training Officer | 1                           | 1                           | 78,718                                       | 85,775                                       | 7,057   | 8.96%  |
| <b><i>Total</i></b>       | <b>3</b>                    | <b>3</b>                    | <b>\$236,334</b>                             | <b>\$248,828</b>                             | <b>\$12,495</b>                                 | <b>5.29%</b>                                   |

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Risk Manager increase due to three year compounded wage increase and longevity increase, Safety & Training Officer due to three year compounded wage increase and step increase.

## ***Fiscal Year 2013/2014 Mayor's Proposed Operating Budget***

**Fund:** 0095 Risk Management Fund

**Bur/Office:** 830 Employee Taxes & Insurance

**Dept/Div:** 0107 Risk Management

**Activity:** 8381 Risk Manager

| <b>Reference #</b>        | <b>Account Title</b>            | <b>FY 11/12<br/>Actual</b> | <b>FY 12/13<br/>Original<br/>Budget</b> | <b>FY 12/13<br/>Revised<br/>Budget</b> | <b>FY 12/13<br/>Projected<br/>Exp &amp; Enc</b> | <b>FY 13/14<br/>Department<br/>Request</b> | <b>FY 13/14<br/>Mayor's<br/>Request</b> | <b>Mayor<br/>Vs<br/>Projected</b> | <b>FY 14/15<br/>Estimate</b> | <b>FY 15/16<br/>Estimate</b> |
|---------------------------|---------------------------------|----------------------------|---|--|---|--|---|-----------------------------------|------------------------------|------------------------------|
| 95483811100               | Salaries                        | 233,586                    | 236,334                                 | 236,334                                | 239,174   | 248,828                                    | <b>248,828</b>                          | 9,654                             | 253,805                      | 258,881                      |
| 95483812100               | Medical & Life                  | 38,243                     | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 95483812120               | Active Medical & Life           | 0                          | 58,665                                  | 58,665                                 | 58,665  | 64,376                                     | <b>64,376</b>                           | 5,711                             | 70,814                       | 77,895                       |
| 95483812200               | Social Security                 | 17,625                     | 18,080                                  | 18,080                                 | 18,297  | 19,035                                     | <b>19,035</b>                           | 738                               | 19,416                       | 19,804                       |
| 95483813202               | Conferences & Training          | 80                         | 250                                     | 250                                    | 250   | 250  | <b>250</b>                              | 0                                 | 255                          | 260                          |
| 95483813401               | Central Service Cost Allocation | 281,421                    | 303,388                                 | 303,388                                | 303,388   | 342,874                                    | <b>342,874</b>                          | 39,486                            | 351,652                      | 360,654                      |
| 95483815101               | Gasoline                        | 618                        | 500                                     | 500                                    | 500   | 650  | <b>650</b>                              | 150                               | 663                          | 676                          |
| 95483815103               | Travel                          | 99                         | 371                                     | 371                                    | 371   | 371  | <b>371</b>                              | 0                                 | 378                          | 386                          |
| 95483815240               | Payments to Insurance Fund      | 251                        | 269                                     | 269                                    | 269   | 411  | <b>411</b>                              | 142                               | 444                          | 479                          |
| 95483815301               | Telephone                       | 1,667                      | 1,926                                   | 1,926                                  | 1,926   | 1,926                                      | <b>1,926</b>                            | 0                                 | 1,965                        | 2,004                        |
| 95483815405               | Postage                         | 63                         | 615                                     | 615                                    | 615   | 400  | <b>400</b>                              | -215                              | 408                          | 416                          |
| 95483815500               | Copying & Printing              | 195                        | 231                                     | 231                                    | 231   | 215  | <b>215</b>                              | -16                               | 219                          | 224                          |
| 95483816100               | Office Supplies & Expenses      | 1,200                      | 1,333                                   | 1,333                                  | 1,333   | 1,333                                      | <b>1,333</b>                            | 0                                 | 1,360                        | 1,387                        |
| 95483816601               | Vehicle Maintenance             | 1,025                      | 0                                       | 0                                      | 0   | 0  | <b>0</b>                                | 0                                 | 0                            | 0                            |
| 95483816605               | Equipment Maintenance           | 0                          | 750                                     | 750                                    | 750   | 750  | <b>750</b>                              | 0                                 | 765                          | 780                          |
| 95483816710               | Non Capital Computer Equipment  | 1,392                      | 3,000                                   | 3,000                                  | 3,000   | 3,000                                      | <b>3,000</b>                            | 0                                 | 3,060                        | 3,121                        |
| 95483818100               | Dues & Fees                     | 385                        | 700                                     | 700                                    | 700   | 700  | <b>700</b>                              | 0                                 | 714                          | 728                          |
| 95483818400               | Misc Contingency/Expense        | 0                          | 4,714                                   | 4,714                                  | 4,714   | 4,714                                      | <b>4,714</b>                            | 0                                 | 4,808                        | 4,904                        |
| 95483818909               | OSHA Safety Requirement         | 1,852                      | 2,000                                   | 2,000                                  | 2,000   | 2,000                                      | <b>2,000</b>                            | 0                                 | 2,040                        | 2,081                        |
| <b>Risk Manager Total</b> |                                 | <b>579,702</b>             | <b>633,126</b>                          | <b>633,126</b>                         | <b>636,183</b>                                  | <b>691,833</b>                             | <b>691,833</b>                          | <b>55,650</b>                     | <b>712,766</b>               | <b>734,680</b>               |