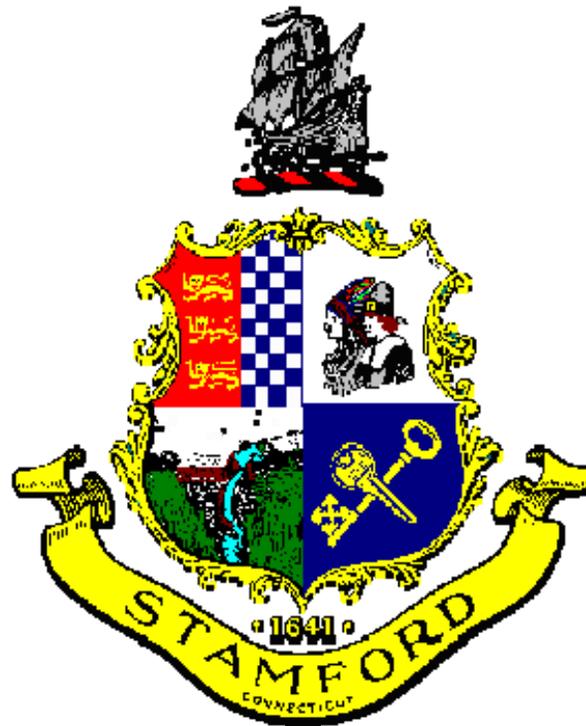


City of Stamford

**Mayor's Proposed Operating and Special Revenue Funds Budget
Fiscal Year 2011 - 2012**



**Michael A. Pavia, Mayor
March 8, 2011**

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Mayor
MICHAEL A. PAVIA



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OFFICE OF THE MAYOR

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March 8, 2011

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

I am pleased to submit my Fiscal Year 2011-12 Operating and Special Revenue Funds Proposed Budget for your review, consideration, and approval. I am proposing a total operating budget of \$470.6 million. Of the three significant components of this Proposed Budget, approximately \$229.6 million (49%) will fund Education, \$198.4 million (42%) will fund City operating departments, and \$42.6 million will fund City and Education Debt Service obligations. The culmination of all revenue, expenditure and reserve assumptions result in a proposed Gross Tax Levy increase of 2.93% versus the prior fiscal year.

While this represents a historically low proposed increase, as a further austerity action, I have requested the Board of Representatives consider amending the Ordinance which governs how the City and Board of Education are required to fund Other Post Employment Benefits (OPEB) costs. I believe the existing OPEB Ordinance, which was implemented at a time when the severity and duration of the economic downturn was not fully understood, in retrospect, was overly ambitious and financially unrealistic. Currently the local economy, albeit somewhat more resilient and performing comparatively better than many other similarly sized cities nationally, is still severely depressed. This condition is reflected in our muted projections for Conveyance Tax and Building Permit revenues, which typically serve as an important barometer of local economic activity, and in the decline in our Grand List.

My proposal to the Board of Representatives is to temper the previously planned large annual percentage increase in the required level of OPEB contributions and to extend the time period which applies to our multi-year funding plan. This action will help

mitigate a significant adverse financial impact near term, including fiscal 2011-2012. Specifically, I am proposing to amend the fiscal 2011-2012 planned 75% annual required contribution (ARC) to 55%. From fiscal year 2013, progressive increases in the annual funding percentage will fully fund the City's (including the Board of Education) OPEB liability by fiscal year 2017. If approved, approximately \$2.6 million in otherwise required OPEB costs in this Proposed Budget can be deferred by either Board (i.e. Board of Finance or Board of Representatives) during the budget review process, which would result in a decrease from **2.93% to 2.28%** in the resulting year-over-year Gross Tax Levy increase. We have discussed this possible change in our multi-year OPEB funding plan with the Rating Agencies (i.e. Moody's Investor Services and Standard & Poor's). Both Rating Agencies have indicated that by itself such a change would not negatively impact the City's current debt ratings (Aa1 from Moody's and AAA from S&P), especially considering that Stamford is already substantially ahead of most similarly sized cities in the implementation of a committed multi-year plan to fully fund its future OPEB liability.

The following are considered noteworthy items in this Proposed Budget:

Expenses:

Office of Administration:

Within the Office of Administration, budgeted expenses of \$7.9 million in fiscal 2011-2012 represent an increase of 6.9% (\$0.5 million) over the prior year Approved Budget. Strengthening the resources, capabilities and functional effectiveness of the Controller's Department is a high priority, particularly considering the need to improve financial controls and ensure effective compliance practices. As a result, this Proposed Budget includes three new positions, two of which are required to establish a needed Internal Audit function. The costs associated with these three new positions is the primarily reason for the budget increase noted above.

Office of Operations:

Within the Office of Operations overall, budgeted expenses are being maintained at current operational levels; the \$38.1 million fiscal 2011-2012 budget represents only a 0.5% increase (\$0.2 million) versus the prior year Approved Budget. Overall staffing is essentially unchanged. Two new positions are included in this Proposed Budget--a Land Use Inspector and a Field Operator at the Transfer Station, both considered necessary to support the functional needs and service requirements in those respective areas. A necessary new program expansion included in my Proposed Budget involves Special Needs Recreation. Last year, we were advised by the Board of Education that it would no longer financially support this type of program. However, I believe that it is

imperative this program continue; therefore, the requisite funding (approximately \$0.1 million) to ensure continuation of this valuable program is included in this Proposed Budget.

Office of Public Safety, Health & Welfare:

One area that consistently requires significant resources and has historically posed a challenge in the budget process is Public Safety. The issue of overtime costs in both the Police and Fire Departments has been an ongoing concern from the perspective of appropriate staffing and funding levels. The past few years have seen the depletion of both ranks as a result of retirements, resulting in substantial overtime costs. This Proposed Budget aims to address both department staffing and funding requirements for the near term and to develop a more economically sound structural approach for the future.

Police: This Proposed Budget of \$50.5 million (including Police Support Services), which represents a \$2.3 million or 4.8% increase over last year's Approved Budget, includes funding for 10 lateral Police Officer hires, 5 of whom will increase the roster and 5 of whom are existing vacant positions. Lateral hires are Officers that are currently certified Police Officers in other municipalities. Once hired they typically require minimal training in the City's local laws and have an immediate impact on the department's staffing resources, thereby contributing to an expected reduction of overtime. This budget also includes funding for 10 new Police Officer positions. These positions will be filled by individuals who must go through a lengthy training program; therefore, they will not have an impact on the staffing levels of the department for up to 10 months from the date they are hired. Overall, I believe this approach addresses the immediate needs of the department for more Officers and will contribute to a more orderly, long term replacement strategy. The objectives of this approach are to mitigate the impact of retirees on available personnel resources and to curtail the amount of funds required for overtime. As a result of this staffing plan, overtime is budgeted at \$3.6 million, which is \$1.0 million less than the projected amount for the current year. Additionally, I plan to commission a study of the current organizational structure and operational practices within the Police Department. This study will help to determine the "optimum" staffing levels required to meet the department's service demands while better controlling overall costs, including overtime.

Stamford Fire and Rescue (SFR): It is difficult to decide what approach to take in this Proposed Budget with SFR pending a decision by the Board of Representatives regarding my proposed Fire Plan. As a practical matter we will have to work within the "minimum manpower" requirements of the existing Local 786 IAFF Firefighters labor agreement until such time as a new agreement is reached and/or the Fire Plan I submitted is approved. With that consideration, this Proposed Budget does not contain funding for any new firefighters; it only includes funding for firefighter positions that are currently filled. Therefore, the apparent reduction in the department of four positions simply reflects some vacant positions that I do not intend to fill until my proposed

Fire Plan for the City is resolved. However, this budget does contain full funding for overtime in the amount requested by the SFR Fire Chief. As such, the Proposed Budget of \$41.8 million represents a \$2.6 million or 6.5% increase over last year's Approved Budget.

Volunteer Fire Departments: As with SFR, until such time as a final determination is made regarding my proposed Fire Plan, this budget contains funding for all volunteer departments to continue with their current level of operational service. The consolidated Volunteer Fire Departments received a Federal grant to establish a volunteer response unit; the required local match funding is included in this budget. This unit, covering all volunteer response areas, will ensure an immediate response to calls for service, predominantly during daytime hours when most volunteers are working. As such, the Proposed Budget of \$2.5 represents a \$0.7 million or 36.9% increase over last year's Approved Budget.

Health & Welfare: The Proposed Budget of \$27.8 million represents a \$0.6 million or 2.2% increase over last year's Approved Budget, primarily reflecting higher employee-related costs at Smith House and within Health & Social Services.

Office of Legal Affairs (includes Human Resources)

The Proposed Budget of \$16.4 million represents a \$5.8 million or 54.5% increase over last year's Approved Budget. The vast majority (\$5.5 million or 90%) of this large increase reflects the impact of higher OPEB costs (\$4.2 million: City portion only) and increased CERF pension costs (\$1.0 million). In addition, approximately \$0.3 million relates to resources required to support several important labor contract negotiations. In the event my proposed change in the current OPEB funding Ordinance is subsequently approved by the Board of Representatives (as discussed earlier), the \$4.2 million increase (City portion only) in OPEB costs included in this Proposed Budget would be reduced by \$2.6 million (City and BOE).

Government Services/Community Grants:

Government Services expenses are budgeted at \$4.0 million, representing a \$0.3 million or 9.3% increase over the prior year Approved Budget, primarily reflecting costs related to Charter revision and redistricting.

Community Grants are budgeted at \$9.4 million representing a \$0.3 million or 3.3% increase versus the prior year Approved Budget. In this budget we included \$7.0 million for the Ferguson Library and \$1.0 million for the Stamford Museum, maintaining

the prior year's level of funding for these two important outside agencies while continuing to encourage and support them in their ongoing private fundraising efforts.

Debt Service:

This budget includes \$42.6 million in debt service requirements, representing a \$1.6 million or 4.0% increase over the prior year Approved Budget. The \$1.6 million includes the favorable impact of applying \$3.0 million from our available Debt Service Fund to mitigate an otherwise much larger increase.

Non-Tax Revenues:

Total non-tax revenues in this Proposed Budget of \$61.6 million represent a \$4.4 million or 7.6% increase over the prior year Approved Budget. The two largest revenue components--Departmental revenue of \$27.1 million and Inter-Governmental revenue of \$17.7 million-- are each projected to increase by \$1.5 million (or by 5.8% and 9.3%, respectively). These projected revenues assume stable ECS funding and two new expected revenue sources based on the Governor's proposed budget: Hotel Occupancy Tax and the Retail Sales Tax, together we assume will generate \$1.0 million in new non-tax revenues in fiscal 2011-2012. In addition, increased revenues are projected at Smith House, primarily reflecting the plan to expand its rehabilitation services.

Reserves:

Total reserves of \$13.3 million are included in this Proposed Budget, down \$4.7 million from the prior year Approved Budget. The primary factor is a \$4.6 million reduction (to \$0.5 million) in our reserve for tax appeals based on favorable results achieved in this area during the past year. The contingency amount in this budget is \$3.1 million versus \$3.8 million in the prior year Approved Budget. It should also be noted that based on our most recent discussions with Local and State legislators, this budget assumes that the real estate revaluation required in 2012 will be delayed by one year; as a result, no revaluation costs are included in this Proposed Budget in fiscal 2011-2012.

Board of Education:

Included in this overall Proposed Budget is the Board of Education's recommended budget of \$229.6 million, which represents a \$6.2 million or 2.8% increase over the prior year Approved Budget. In the event the Board of Representatives approves my proposed change in the current multi-year OPEB funding plan, this would directly result in an approximate \$0.4 million reduction in the BOE's proposed budget, reducing the effective increase in the BOE's proposed budget to 2.6%. With that assumption, to achieve my previously stated **overall goal of a Gross Tax Levy increase of less than 2.0%** in fiscal 2011-2012, would require an approximate \$1.5 million (or a little more than 0.6%) reduction in this proposed budget, a target that appears manageable and achievable and also is warranted in the current difficult economic environment. Consequently, I respectfully request that the Board of Finance and the Board of Representatives satisfy yourselves that the Board of Education's proposed budget includes the same degree of austerity as the City's proposed budget given the fiscal challenges we collectively face as a City.

Consistent with past practice, I have included a separate summary sheet, including all municipal operating departments (i.e. City Operations) along with the Board of Education (BOE), which reflects various financial components of this Proposed Budget compared to the fiscal 2010-2011 Approved Budget. The summary also provides a comparison of estimated revenue sources and the estimated average mill rate increase. In addition, a detailed report illustrating the staffing assumptions (vs. recent historical periods) is included in this budget.

Respectfully Submitted,



Michael A. Pavia
Mayor

City of Stamford

FY 2011-12 Budget Worksheet

DESCRIPTION	FY 2010-11 Approved Budget	FY 2011-12 Mayor's Proposed	\$ Change Over Approved 2010-11	% Change Over Approved 2010-11	FY 2012-13 Projected	FY 2013-14 Projected
OFFICE OF ADMINISTRATION	7,378,474	7,887,091	508,617	6.89%	9,324,662	9,623,476
OFFICE OF OPERATIONS	37,948,279	38,135,908	187,629	0.49%	39,332,092	40,900,355
OFFICE OF PS, HEALTH & WELFARE	116,485,637	122,623,965	6,138,328	5.27%	126,701,552	132,917,787
OFFICE OF LEGAL AFFAIRS	10,602,753	16,376,881	5,774,128	54.46%	20,638,505	22,718,161
GOVERNMENT SERVICES	3,680,227	4,022,753	342,526	9.31%	4,005,870	4,035,894
COMMUNITY GRANTS	9,080,490	9,382,195	301,705	3.32%	9,133,957	9,137,462
Sub-Total City Operating	185,175,860	198,428,793	13,252,933	7.16%	209,136,638	219,333,135
DEBT SERVICE	40,969,481	42,598,956	1,629,475	3.98%	45,646,938	47,669,619
Total City	226,145,341	241,027,749	14,882,408	6.58%	254,783,576	267,002,754
Total BOE	223,382,203	229,614,948	6,232,745	2.79%	241,007,530	250,029,000
Total Budget Submission	449,527,544	470,642,697	21,115,153	4.70%	495,791,106	517,031,754
Revenue						
Property Taxes	8,950,000	9,400,000	450,000	5.03%	9,400,000	9,400,000
Revenues from the Use of Money	750,000	650,000	-100,000	-13.33%	700,000	750,000
Intergovernmental Revenue	16,184,673	17,691,416	1,506,743	9.31%	18,889,752	18,739,312
Departmental Revenue	25,593,514	27,082,417	1,488,903	5.82%	27,787,111	28,481,256
Other Revenue	2,393,659	2,994,988	601,329	25.12%	2,780,550	2,602,317
Interfund Transfers	3,343,193	3,760,199	417,006	12.47%	3,771,119	3,851,668
Total	57,215,039	61,579,020	4,363,981	7.63%	63,328,532	63,824,553
Net Amount to be Raised From Taxes	392,312,505	409,063,677	16,751,172	4.27%	432,462,574	453,207,201
RESERVE FOR ELDERLY CREDITS	755,000	755,000	0	0.00%	755,000	755,000
RESERVE FOR TAX APPEALS	5,082,990	500,000	-4,582,990	-90.16%	500,000	1,500,000
RESERVE FOR TIF (MILL RIVER)	2,092,128	1,871,888	-220,240	-10.53%	2,168,949	2,443,419
RESERVE FOR TIF (HARBOR POINT)	0	574,692	574,692	100.00%	2,031,993	2,692,575
RESERVE FOR LINKAGE	111,313	87,500	-23,813	-21.39%	125,000	175,000
RESERVE FOR NON-PROFIT TAX CREDIT	75,000	75,000	0	0.00%	75,000	75,000
RESERVE FOR UNCOLLECTED	6,155,009	6,335,215	180,206	2.93%	6,721,348	7,067,485
RESERVE FOR CONTINGENCY	3,750,000	3,084,692	-665,308	-17.74%	3,250,000	3,250,000
Subtotal	18,021,440	13,283,987	-4,737,453	-26.29%	15,627,290	17,958,479
TOTAL GROSS TAX LEVY	410,333,945	422,347,664	12,013,719	2.93%	448,089,864	471,165,680
Total Grand List All Property	24,089,986,377	24,066,777,592	-23,208,785	-0.10%	24,126,944,536	24,247,579,259
AVERAGE MILL RATE	17.04	17.55	0.51	2.97%	18.57	19.43

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

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

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

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

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

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

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

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

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

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

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

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

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

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

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

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

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

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

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

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

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

Bur/Office: 202 Operations: Engineering

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

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

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	137,295
	2300 Total	1	137,295
<i>2310 Planning</i>			
	Associate Planner	2	178,893
	Office Support Specialist	2	97,348
	Principal Planner	1	82,973
	2310 Total	5	359,215
<i>2320 Zoning</i>			
	Land Use Inspector	2	139,936
	Land Use Admin Officer	1	111,506
	2320 Total	3	251,442
<i>2330 Zoning Board of Appeals</i>			
	Admin Asst Land Use	1	78,191
	2330 Total	1	78,191
<i>2340 Environmental Protection</i>			
	Environmental Planner	1	99,316
	Environmental Analyst	1	71,476
	2340 Total	2	170,792

Bur/Office: 206 Operations: Administration

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

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

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

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

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

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

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

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

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

Bur/Office: 330 Police Department

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

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

Fund: 0001 General Fund

Bur/Office: 330 Police Department

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

Bur/Office: 335 Emergency Communications Center

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

Bur/Office: 350 Stamford Fire Department

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

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

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>3510 Stamford Fire Department</i>			
	Fire Chief	1	140,302
	Fire Marshall	1	112,874
	Mechanical Supv-Fire	1	94,586
	Fire Mechanic	1	83,302
	Master Mechanic-Fire Equipment	1	70,614
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,492
	3510 Total	269	20,867,340

Bur/Office: 370 Smith House

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

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

Fund: 0001 General Fund

Bur/Office: 370 Smith House

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

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

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

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

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

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

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

Bur/Office: 390 Social Services

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

Bur/Office: 400 Legal Affairs

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

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

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

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

Bur/Office: 500 Government Services

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

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

Fund: 0001 General Fund

Bur/Office: 500 Government Services

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

Fiscal Year 2011/2012 General Fund Revenues

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Budget	FY 12/13 Forecast	FY 13/14 Forecast
30	Property Taxes									
01301023011000	Current Levy	314,691,263	328,737,940	346,821,772	373,320,390	387,164,942	392,312,505	409,063,677	432,234,065	452,974,123
01301023011010	Refunds - Current Year Levy	0	0	-11,300	0	0	0	0	0	0
01301023011030	Daily Over/Short	-30	-19	-21	-39	-319	0	0	0	0
01301023011040	Supplemental Auto Taxes	4,095,576	4,106,049	3,950,363	2,740,931	2,267,015	2,250,000	2,500,000	2,500,000	2,500,000
01301023021010	Prior Year Collections	3,743,404	4,378,159	4,788,693	3,806,784	2,505,733	3,750,000	3,750,000	3,750,000	3,750,000
01301023021040	Settlement/Disputed Assessments	0	578,454	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,098,709	3,090,922	2,535,106	2,511,319	2,610,141	2,300,000	2,500,000	2,500,000	2,500,000
01301023031020	Tax Interest-Collection Agency	0	0	-557,415	0	0	0	0	0	0
01301023081000	Liquidation of Overpayments	1,166,176	543,949	292,093	1,465,033	250,830	250,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	35,688	696,885	687,611	435,258	901,378	400,000	400,000	400,000	400,000
Property Taxes Total		325,830,786	342,132,339	358,506,902	384,279,676	395,699,720	401,262,505	418,463,677	441,634,065	462,374,123
32	Revenues From The Use of Money									
01301033211000	Interest Income	4,648,345	5,157,024	5,276,519	3,018,302	1,198,156	750,000	650,000	700,000	750,000
01301033211010	Fair Market Value of Investments	0	0	318,157	9,244	-357,397	0	0	0	0
Revenues From The Use of Money Total		4,648,345	5,157,024	5,594,675	3,027,546	840,759	750,000	650,000	700,000	750,000
33	Intergovernmental Revenue									
01301013691024	Telephone Line Access Grant	1,205,411	1,095,826	1,027,646	867,054	658,004	650,000	500,000	475,000	450,000
01301023321405	Ripp Park Apts-Tax Abatement	435,958	437,148	457,696	570,445	575,684	576,000	575,000	575,000	575,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
33	Intergovernmental Revenue									
013S1403321401	PILOT-Project 135	372,683	365,221	338,501	315,565	318,170	300,000	300,000	300,000	300,000
013S1403321402	Tax Abatement Grant	305,900	321,335	329,458	333,951	732,948	0	0	0	0
013S1403321403	PILOT-Housing Authority	77,916	61,613	54,852	71,154	68,595	68,595	70,159	70,159	70,159
013S1903321902	FEMA Winter Storm Grants	272,640	0	56,247	0	0	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	170,360	0	0	0	0	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	3,031,718	3,112,747	3,032,984	2,647,240	2,043,243	2,068,300	1,843,693	1,843,693	1,843,693
013S1903321911	PILOT-State Owned Property	2,155,041	2,174,403	2,195,172	1,761,020	1,383,141	1,330,554	1,303,224	1,303,224	1,303,224
013S1903321912	Elderly & Disabled Property Tax Exe	14,086	15,765	26,186	14,785	14,031	13,011	18,000	18,000	18,000
013S1903321913	Manufacturing Property Tax Exempti	1,031,368	983,603	903,265	547,611	721,801	481,898	400,000	400,000	400,000
013S1903321914	Elderly Homeowners	360,721	385,589	384,800	362,328	379,194	318,849	392,520	392,520	392,520
013S1903321915	Elderly Freeze	37,232	31,966	25,488	14,301	10,788	10,788	8,000	8,000	8,000
013S1903321920	Retail Sales Tax	0	0	0	0	0	0	530,501	554,816	554,816
013S1903321925	Hotel Occupancy Tax	0	0	0	0	0	0	525,632	552,820	552,820
013S1903321930	Vessel Property Tax	0	0	0	0	0	0	0	1,196,552	1,196,552
013S1903321980	Mashentucket Pequot Fund	1,419,977	1,427,503	1,439,360	1,429,218	911,055	913,459	909,086	909,086	909,086
013S1903321985	Municipal Video Competition Trust	0	0	0	0	0	0	500,000	500,000	500,000
013S1903321990	LOCIP Grants	0	0	0	0	0	0	0	0	0
013S9003329001	Education Cost Sharing	5,927,633	5,913,883	7,302,455	7,345,570	6,726,009	6,494,812	7,978,887	7,978,887	7,978,887
013S9003329020	Public Transportation	123,952	107,332	125,491	156,263	120,549	1,125,332	77,609	74,900	74,900
013S9003329030	Non-Public Transportation	23,558	24,869	29,005	42,199	31,040	329,166	41,796	41,796	41,796
013S9003329081	School Building Interest	1,232,804	311,003	339,378	253,442	223,107	195,196	171,215	137,300	98,746
013S9003329082	School Building Principal	2,698,338	1,022,579	1,016,379	769,949	679,522	638,798	897,715	909,620	822,734

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
33	Intergovernmental Revenue									
013S9003329100	Private and Parochial Schools	444,466	405,579	396,892	350,735	953,683	504,482	427,379	427,379	427,379
013S9003329200	Vocational Agriculture	70,636	76,466	116,847	94,762	90,433	90,433	111,000	111,000	111,000
013S9993329903	Motor Vehicle Fines	1,615	18,080	37,600	22,895	29,690	25,000	25,000	25,000	25,000
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	53,759	50,000	85,000	85,000	85,000
Intergovernmental Revenue Total		21,348,577	18,567,794	19,740,626	18,075,412	16,724,447	16,184,673	17,691,416	18,889,752	18,739,312
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	1,535	814	721	45	0	0	0	0	0
01301013411048	Central Svcs Outside Printing Jobs	0	0	4,240	3,423	4,828	2,500	5,000	5,000	5,000
01301023421000	Aerial Maps-Assessor	300	105	0	0	0	0	0	0	0
01301023441050	Payment in Lieu of Taxes	255,343	96,584	131,769	140,584	145,233	142,184	145,233	145,233	145,233
01302133411006	Parking Revenue	-16,340	0	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	0	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	33,786	38,608	41,953	40,755	50,341	47,500	55,000	57,500	60,000
01302133411031	Lesson Registration	113,517	109,933	83,443	81,087	92,367	88,500	95,000	97,750	100,000
01302133411033	High School Hockey	31,500	30,186	32,400	24,844	22,336	25,000	25,000	22,000	20,000
01302133411034	Badges	0	0	528	0	0	0	0	0	0
01302133411035	Skate Rental	25,278	12,748	12,250	10,227	14,065	12,500	15,000	15,500	16,000
01302133411036	Ice Rental	477,200	516,643	605,049	578,646	548,459	615,000	615,000	620,000	625,000
01302133411037	Patch & Free Style	36,841	50,524	37,215	34,147	23,306	23,500	10,000	10,000	10,000
01302133411039	Electric Reimbursement	16,616	26,472	164,462	0	0	0	0	0	0
01302133411040	Rink Advertising	9,775	13,525	8,681	5,010	6,000	5,000	5,000	5,000	5,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01302133411076	Film/Video Productions	3,500	3,700	7,900	600	6,600	1,000	1,700	1,700	1,700
01302133411084	Parking Fees Garages	0	0	-35	0	0	0	0	0	0
01302133421004	Permits-Building Dept	4,672,016	8,535,653	7,620,509	6,507,849	4,351,576	3,425,000	3,500,000	3,750,000	4,000,000
01302133421014	Park Permits	336,697	0	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	19,780	19,765	24,905	24,840	22,840	21,000	22,000	22,000	23,000
01302133431000	Parking Traffic Tickets	-2,832	1	0	0	0	0	0	0	0
01302133433000	Civil Citation Fines	375	0	0	0	0	0	500	500	500
01302133441009	Lease-Saturn Of Stamford	42,750	0	0	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	18,258	18,414	20,129	8,658	19,568	21,135	21,135	21,135	21,135
01302133441011	Lease-Commodore Media	31,551	28,556	28,556	31,152	31,152	30,000	33,792	33,792	33,792
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,750	4,000	1,750	0	0	0	0	0	0
01302133441014	Lease-Concessions-Parks	32,600	18,800	6,000	17,500	0	6,000	3,700	4,000	4,000
01302133441024	Lease-EPA	16,104	17,191	16,827	16,827	6,472	64,267	65,000	65,000	65,000
01302133441025	Lease-Domus Foundation	19,500	0	0	0	0	0	0	0	0
01302133441027	Lease-SWRPA	48,924	49,356	49,788	50,230	50,684	46,539	45,132	45,132	45,132
01302133441028	Lease-Washington Blvd. Holdings	34,393	0	0	0	0	0	0	0	0
01302133441029	Lease-New England Recycling	6,500	6,000	4,000	8,000	6,500	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	10,447	10,682	11,272	11,140	11,650	11,650	11,700	11,750
01302133441032	Lease-Credit Union	0	0	2,318	30,129	27,811	28,645	28,645	28,645	28,645
01302143411000	Bulky Waste Tipping	1,016,822	911,028	973,226	880,992	716,942	630,000	725,000	725,000	725,000
01302143411016	Incinerator Use Fees-PWD	34,258	19,839	15,036	16,002	9,282	15,000	15,000	15,000	15,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01302143411019	Tipping Fees-PWD	1,639,991	1,243,822	865,674	603,302	385,276	400,000	410,000	420,000	430,000
01302143411020	Compost Sales	22,382	27,111	92,456	74,958	35,431	0	55,000	55,000	55,000
01302143411049	Recycling-Single Stream	0	0	0	0	83,819	50,000	110,000	120,000	130,000
01302203421007	Street Opening Permits-PWD	78,122	64,406	103,875	72,925	97,875	77,000	77,000	85,000	95,000
01302203421011	Fees for Prints-Engineering	1,211	896	618	344	105	210	200	200	200
01302313421018	Filing Fees-Planning	26,245	16,094	8,650	7,005	4,460	5,000	5,100	5,200	5,300
01302313421027	Sale of Master Plan	484	906	554	680	476	1,000	1,200	1,300	1,400
01302313421029	Maps-Regs & Zoning Board Permits	44,598	44,531	45,442	31,924	39,486	35,000	36,000	37,000	38,000
01302313421032	Application Fees-Appeals	34,849	23,944	27,718	29,125	24,167	20,000	23,000	24,000	25,000
01302313421050	Sale of Maps-GIS	4,235	4,430	2,650	1,785	1,605	2,500	0	0	0
01302313421052	Permits-Zoning Enforcement	271,973	467,391	298,533	317,313	285,769	305,000	315,000	318,000	320,000
01302343421036	Permits-Inlands Wetlands	92,969	69,650	59,831	73,521	48,639	50,000	30,000	40,000	50,000
01302343421039	Sale of Maps & Reg-EPB	382	556	367	602	646	600	650	700	750
01302343421041	State Land Use Fees	0	0	0	0	2,856	0	0	0	0
01302533411011	Westhill Pool Program-Rec	1,200	0	0	0	0	0	0	0	0
01302533411012	Bandwagon Use-Rec	2,425	4,840	4,450	15,046	700	13,500	2,100	2,100	2,100
01302533411044	Adult Programs	0	20,594	9,474	10,021	21,614	30,505	26,495	27,800	29,210
01302533411045	Adult Leagues	0	209,823	198,515	192,535	199,361	196,650	209,510	220,000	230,990
01302533411046	Aquatics	0	28,239	29,889	30,722	30,705	29,330	29,720	31,270	32,830
01302533411047	Youth Programs	0	191,117	201,929	199,141	178,047	206,354	244,200	256,410	269,230
01302533411052	Co-ed Softball	30,169	0	0	0	0	0	0	0	0
01302533411053	Mens Indust Basketball	6,790	0	0	0	0	0	0	0	0

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34	Departmental Revenue									
01302533411054	Boys/Girls Baseball & Softball	2,080	0	0	0	0	0	0	0	0
01302533411055	Mens Open Softball	50,079	0	0	0	0	0	0	0	0
01302533411056	Mens Indust Softball	30,958	0	0	0	0	0	0	0	0
01302533411057	Womens Softball	2,705	0	0	0	0	0	0	0	0
01302533411059	Indust Co-ed Volleyball	14,800	0	0	0	0	0	0	0	0
01302533411061	Misc Self-Sustaining	114,337	0	0	0	0	0	0	0	0
01302533411062	Co-ed Softball	535	0	0	0	0	0	0	0	0
01302533411063	Winter Soccer	23,800	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	14,148	0	0	0	0	0	0	0	0
01302533411079	Playground Programs	379,385	404,636	453,799	531,855	502,873	529,905	543,097	570,251	598,760
01302533411081	Youth Swimming Lessons	35,313	0	0	0	0	0	0	0	0
01302533411082	Project Music Fees	32,785	35,671	33,765	33,345	35,036	0	0	0	0
01302543421008	Street Use Permits - Traffic	19,100	29,300	32,100	24,650	22,900	26,000	26,000	26,000	26,000
01303103421009	Weights & Measures Inspection Fees	44,265	8,140	25,725	45,650	31,780	45,000	43,000	43,000	43,000
01303303421020	Housing Authority Overtime	0	0	43,614	0	17,108	30,000	0	0	0
01303313421023	Bingo Permits-Police	420	310	327	332	319	500	400	400	400
01303313421030	Raffle & Bazaar Permits	685	585	450	460	640	800	600	600	600
01303503421002	False Alarm Fees	373,499	296,174	264,383	252,605	213,208	210,000	210,000	220,500	231,525
01303503421013	Miscellaneous Permits-Fire	511	61,727	318	425	117	400	125	100	100
01303713411005	Charges for Services - SNF	0	0	12,331,436	674,000	0	0	0	0	0
01303713411100	Medicaid	0	0	0	6,752,209	6,704,664	8,046,936	8,696,570	8,696,570	8,696,570
01303713411102	Medicare A	0	0	0	1,055,968	2,227,285	2,555,000	2,771,210	2,771,210	2,771,210

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34	Departmental Revenue									
01303713411103	Medicare B	0	0	0	104,475	220,238	120,000	120,000	120,000	120,000
01303713411104	Guarantor/Private Pay	0	0	0	2,538,016	2,836,966	1,831,805	2,201,033	2,201,033	2,201,033
01303713411105	Commercial Ins/Managed Care	0	0	0	354,876	545,742	419,750	345,870	345,870	345,870
01303713691000	Smith House-Miscellaneous	0	0	-4,555	15	-105,310	0	0	0	0
01303813411002	Health-Private Sewage Disposal	35,280	30,350	29,375	18,875	27,325	25,000	25,000	25,000	25,375
01303813411014	Health Immunization Clinic	62,329	84,058	83,273	30,739	129,555	36,000	36,000	36,000	36,540
01303813411021	Health Lab Analysis	22,839	19,153	5,800	2,125	4,005	2,000	4,000	4,000	4,000
01303813411043	Health Dental Clinic	0	0	0	38,955	44,536	35,000	40,000	40,000	40,000
01303813421012	Health Permits & Fees	19,912	27,807	20,264	30,450	16,878	25,000	16,000	16,800	17,640
01303813421019	Health Restaurant Licenses	156,561	166,498	169,962	163,994	157,934	150,000	155,000	162,750	170,887
01303813421025	Health Room House Fees	211,379	308,074	292,623	177,734	213,605	185,349	200,000	210,000	220,500
01303813421028	Health Multi Family Dwell Fees	549,025	544,730	544,710	528,335	462,170	553,700	553,700	581,385	610,454
01303813421033	Health C/O Apt Fees	41,450	35,350	36,600	37,100	40,500	36,050	40,000	42,000	44,100
01303813421051	Microwave Transmitter Fees	6,175	6,570	2,275	10,400	17,225	12,500	12,500	13,125	13,781
01304013411078	Reimbursement-Legal Services	35,298	105,812	34,157	128,040	67,821	65,000	65,000	65,000	65,000
01304023411075	Exam Filing Fees-Pers	12,675	3,330	0	6,300	22,895	7,350	7,350	7,350	7,350
01305053421010	Conveyance Tax	4,854,615	5,323,986	8,350,134	2,836,016	2,962,925	3,000,000	3,000,000	3,250,000	3,500,000
01305053421017	Filing Fees	6,088	5,937	5,399	5,021	5,895	6,500	6,000	6,300	6,615
01305053421024	Fish & Game	782	810	695	122	0	100	0	0	
01305053421031	Recording Fees	958,366	859,311	674,431	512,308	519,341	500,000	500,000	525,000	550,000
01305053421034	Vital Statistics	156,109	159,908	247,580	225,522	327,099	250,000	250,000	262,500	275,625
01305053421035	Miscellaneous-Town Clerk	9,389	6,533	9,612	14,018	7,584	12,000	5,000	5,000	5,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
34	Departmental Revenue									
01305053421038	Clam Permits	426	416	299	741	515	500	500	500	500
01305053421040	Map Copies	9,468	8,215	4,646	2,130	1,188	4,000	5,000	5,250	5,512
01305053421042	Photo Copies	31,065	40,541	29,825	45,673	65,457	45,000	45,000	47,250	49,612
01305053421043	Notary Public	6,895	7,025	5,815	5,205	5,435	6,000	6,000	6,000	6,000
01305053421045	State Surtax	0	0	0	0	0	0	0	0	0
01305053421053	Land Records Search Subscriptions	7,250	2,000	13,500	2,000	8,000	10,000	8,000	9,000	10,000
01305053421054	Farmland Preservation - City	59,785	76,529	63,437	52,506	71,478	60,000	60,000	60,000	60,000
01305053421055	Farmland Preservation - Town Clerk	20,029	25,510	21,142	17,502	24,026	20,000	20,000	20,000	20,000
01305543421056	Harbor Permit Fee	0	0	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	12,970	0	0	43,546	55,360	20,000	20,000	20,000	0
Departmental Revenue Total		18,022,684	21,662,038	35,701,642	27,507,802	26,140,652	25,593,514	27,082,417	27,787,111	28,481,256
36	Other Revenue									
01301013621006	Indirect Cost Reimb-Grants	41,564	15,069	18,081	0	21,910	20,000	20,000	20,000	20,000
01301013691002	Sale of Surplus Property	0	0	0	346,429	72,942	330,000	250,000	200,000	200,000
01301013691014	Other-Miscellaneous	41,745	1,348,827	465,239	594,540	104,931	250,000	250,000	250,000	250,000
01301013691023	Reversal of Prior Year Encumbrances	0	637,351	1,475,353	757,338	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,841,282	1,073,519	768,564	1,131,229	994,459	1,280,000	1,932,327	1,739,094	1,545,861
01301023691003	Assessor-Miscellaneous	15,481	14,324	11,233	11,563	10,864	10,000	10,000	10,000	10,000
01302133691015	Parking-Miscellaneous	0	0	-40	0	0	0	0	0	0
01302133691021	Parks-Miscellaneous	6,030	13,957	24,364	15,691	33,043	15,000	15,000	15,000	15,000
01302143691017	Sanitation-Miscellaneous	580	537	8,383	3,284	2,230	500	2,000	2,000	2,000

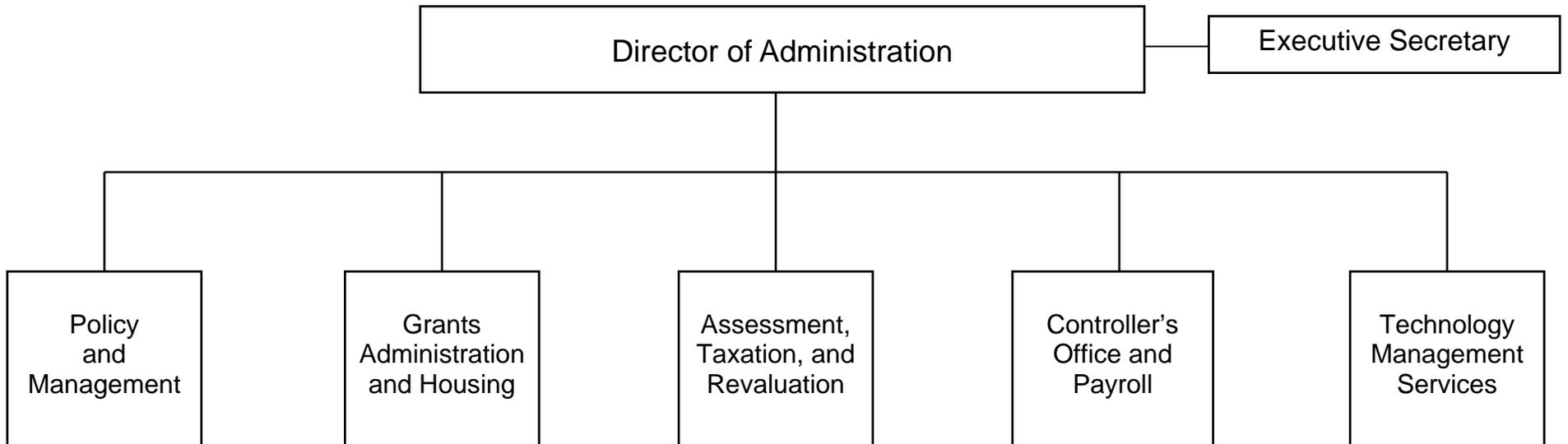
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Actual</i>	<i>FY 07/08 Actual</i>	<i>FY 08/09 Actual</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Budget</i>	<i>FY 11/12 Budget</i>	<i>FY 12/13 Forecast</i>	<i>FY 13/14 Forecast</i>
36	Other Revenue									
01302143691022	Recycling-Mixed Metals	46,898	57,533	76,268	25,502	46,545	50,000	90,000	95,000	100,000
01302533691006	Recreation-Miscellaneous	65,721	0	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	248,014	313,609	333,276	339,641	340,180	312,512	316,206	340,000	350,000
01302543691009	Traffic-Miscellaneous	0	650	260	0	0	325	260	260	260
01303313691016	Police-Miscellaneous	33,133	78,021	33,858	29,026	31,394	25,000	30,000	30,000	30,000
01303923621007	Welfare Client Reimbursement	40,051	55,705	17,739	33,615	13,668	36,722	15,000	15,000	15,000
01304013611000	Claims & Settlements	2,168	4,501	6,000	3,699	1,114	0	0	0	0
01304013691018	Legal Miscellaneous	15,000	382	22,566	0	0	0	0	0	0
01305073691007	Registrars-Miscellaneous	77	80	51,991	31,241	15	100	100	100	100
01309003411091	Tuition-Regular (From Individuals)	44,297	110,932	66,912	78,155	43,956	60,000	60,000	60,000	60,000
01309003691001	Education-Miscellaneous	613,049	14,961	11,829	2,586	481	3,500	4,096	4,096	4,096
Other Revenue Total		3,055,089	3,739,958	3,391,875	3,403,537	1,717,730	2,393,659	2,994,988	2,780,550	2,602,317

38 Interfund Transfers

01301013811003	Transfer In - Town Road Aid	598,767	641,708	592,728	592,728	432,830	587,083	587,083	587,083	598,825
01301013811020	Transfer In - Smith Hse - Skill Nur	443,248	460,284	281,469	0	0	0	0	0	0
01301013811028	Transfer In - Marina Fund	49,081	52,709	14,120	24,186	23,134	28,843	29,377	29,377	29,377
01301013811029	Transfer In - Parking Fund	2,497,691	2,480,000	1,556,626	1,818,469	1,573,264	1,567,421	1,775,921	1,775,921	1,811,439
01301013811033	Transfer In - WPCA	347,102	400,000	405,736	302,088	318,487	206,458	209,555	212,698	215,889
01301013811042	Transfer In - Pol Ext Dty Cost	163,089	175,728	359,557	287,140	471,076	622,260	822,260	825,000	850,000
01301013811043	Transfer In - EG Brennan	63,566	89,944	25,710	54,262	53,447	53,775	54,582	55,400	56,213
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	236,156	0	0	0	0	0

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38	Interfund Transfers									
01301013811093	Transfer In - Risk Management Fund	74,574	74,575	0	460,313	250,611	277,353	281,421	285,640	289,925
	Interfund Transfers Total	4,237,118	4,374,948	3,235,946	3,775,342	3,122,849	3,343,193	3,760,199	3,771,119	3,851,668
	Grand Total	377,142,600	395,634,101	426,171,666	440,069,314	444,246,156	449,527,544	470,642,697	495,562,597	516,798,676

City of Stamford Office of Administration



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Off: 101 Office of Administration</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0101 Administration</i>										
1010	Director of Administration	252,605	301,646	301,646	305,626	371,007	371,007	65,381	383,033	401,108
1011	Office of Policy and Management	1,032,865	1,094,841	1,100,841	1,120,309	1,130,466	1,130,466	10,157	1,157,048	1,203,322
1012	Grants Administration	294,559	332,175	332,175	332,612	322,534	322,434	-10,178	328,180	339,864
8808	Contingency	2,252,156	0	-299,116	1,350,000	0	0	-1,350,000	0	0
Administration Total		3,832,185	1,728,662	1,435,547	3,108,547	1,824,007	1,823,907	-1,284,640	1,868,261	1,944,295
<i>Dept/Div: 0102 Assessment and Taxation</i>										
1020	Assessor	1,039,302	1,078,389	1,078,389	1,084,712	1,092,602	1,085,296	584	2,307,507	2,351,879
1021	Board of Assessment Appeals	11,196	3,063	3,063	3,063	4,947	2,794	-269	2,794	2,840
1022	Revenue Services	587,612	639,134	639,134	742,272	845,594	840,538	98,266	852,337	878,658
1023	Taxation Services	616,396	488,682	488,682	515,598	531,683	531,683	16,085	548,454	573,913
1024	Tax Administration	271,279	272,887	272,887	186,249	147,431	147,431	-38,818	151,456	158,025
1026	Property Revaluation	393,573	422,654	422,654	414,474	440,456	423,265	8,791	442,926	458,290
Assessment and Taxation Total		2,919,357	2,904,809	2,904,809	2,946,368	3,062,713	3,031,006	84,638	4,305,474	4,423,606
<i>Dept/Div: 0103 Controller</i>										
1032	Controller	1,037,006	1,565,776	1,559,776	1,534,506	1,780,797	1,775,259	240,753	1,873,348	1,935,547
Controller Total		1,037,006	1,565,776	1,559,776	1,534,506	1,780,797	1,775,259	240,753	1,873,348	1,935,547
<i>Dept/Div: 0106 Technology Management Services</i>										
1060	Technology Management Services	1,182,237	1,179,227	1,179,227	1,168,796	1,259,769	1,256,919	88,123	1,277,579	1,320,029
Technology Management Services Total		1,182,237	1,179,227	1,179,227	1,168,796	1,259,769	1,256,919	88,123	1,277,579	1,320,029
Office of Administration Total		8,970,785	7,378,474	7,079,359	8,758,217	7,927,286	7,887,091	-871,126	9,324,662	9,623,476

Department Summary

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

Mission Statement

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

Program: Debt Management

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

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

Department Summary

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

Program: Financial Decision-making

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

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

Department Summary

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

Program: Operational Controllership

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

Note: See Controller's Department for additional information

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

Program: Water Pollution Control Authority

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

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

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

Dir of Administration wage adjustment due to contractual wage and step increase identified in the Pay Plan.

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

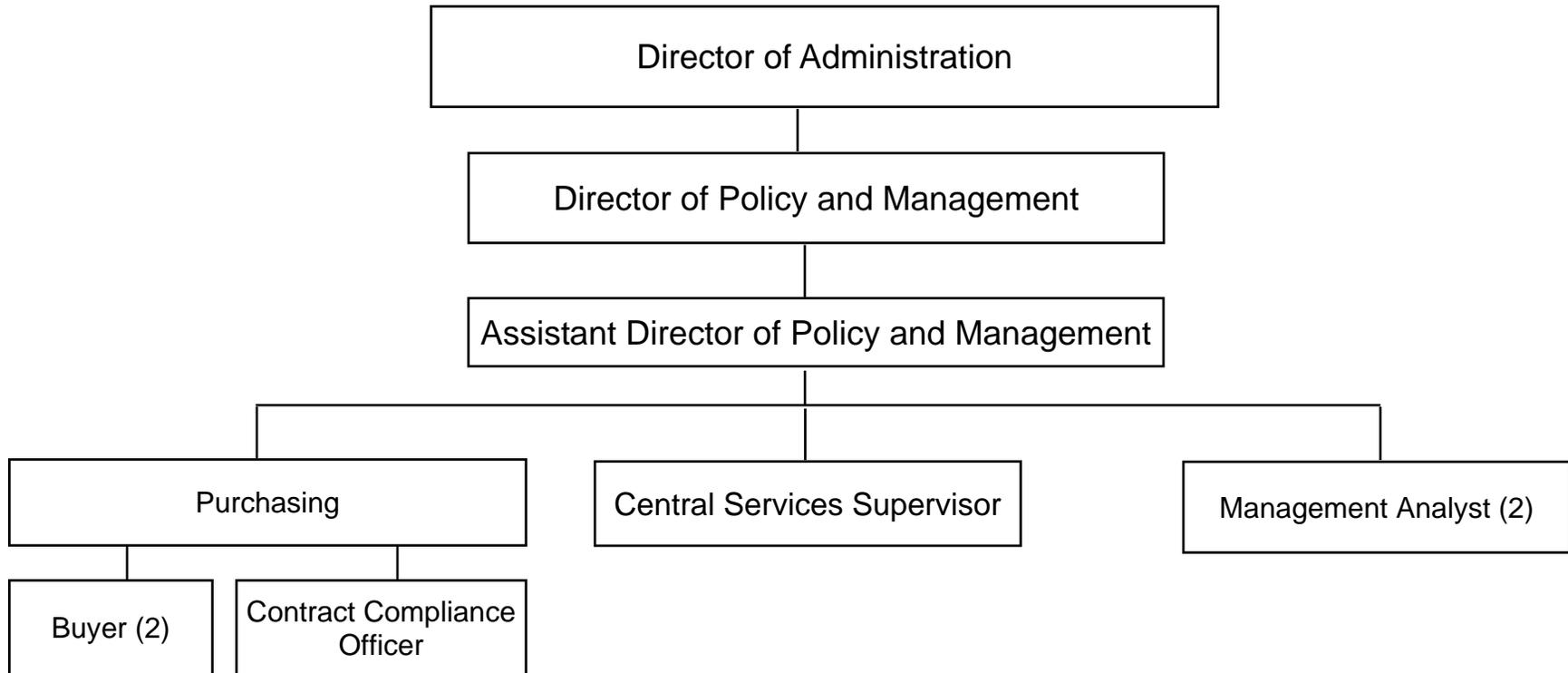
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410101100	Salaries	153,287	179,447	179,447	181,144	191,886	191,886	10,742	191,886	195,724
01410101301	Overtime	610	464	464	464	464	464	0	464	473
01410101502	Car Allowance	833	5,000	5,000	7,000	5,000	5,000	-2,000	5,000	5,100
01410101505	Deferred Compensation	18,282	12,305	12,305	12,305	13,549	13,549	1,244	13,549	13,820
01410102100	Medical & Life	47,812	50,235	50,235	50,235	69,895	69,895	19,660	76,884	84,573
01410102200	Social Security	14,737	15,087	15,087	15,370	16,134	16,134	764	16,134	16,456
01410103001	Professional Consultant	10,000	32,000	32,000	32,000	47,000	47,000	15,000	47,000	47,705
01410105240	Payments to Insurance Fund	424	395	395	395	366	366	-29	403	443
01410105301	Telephone	857	855	855	855	855	855	0	855	868
01410105405	Postage	159	0	0	50	0	0	-50	0	0
01410105500	Copying & Printing	682	1,000	1,000	950	1,000	1,000	50	1,000	1,015
01410106100	Office Supplies & Expenses	3,151	3,000	2,990	3,000	3,000	3,000	0	3,000	3,045
01410108100	Dues & Fees	1,770	1,858	1,868	1,858	1,858	1,858	0	1,858	1,886
01410108915	Employee Training & Development	0	0	0	0	20,000	20,000	20,000	25,000	30,000
Director of Administration Total		252,605	301,646	301,646	305,626	371,007	371,007	65,381	383,033	401,108

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

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

Mission Statement

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

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

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

Program: Financial Planning and Analysis

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Prepare Operating and Capital Budget Documents	• 1 Operating and Capital budget prepared	Produce Mayor's Proposed Operating and Capital Budget by March 8th
Prepare Quarterly Pro-Forma Forecasts of Revenue and Expense Line Items	• 3 pro-forma Forecasts prepared	Complete Forecasts within thirty days of the close of the quarters.
Prepare Quarterly Capital Projects Update Reports	• 4 quarterly Capital Project updates completed	Capital Project update reports completed within 45 days of the end of the quarter.
Monitor/Analyze Operating and Capital Spending	• Identify/address unfavorable trends vs Budget (including contingency planning)	Ensure balanced Budgets and prudent spending practices.

Program: Purchasing

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Issue Purchase Orders	• 8,641 purchase orders issued	All Purchase Orders are issued within 2 days of the execution of a contract
Approve Bid Waivers	• 82 Bid Waivers approved	All Bid Waivers are approved and issued within 1 week of their inception.

Department Summary

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

Program: Purchasing

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

Department Summary

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

Program: Purchasing

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

Program: Central Services

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410111100	Salaries	772,819	739,098	739,098	742,680	756,362	756,362	13,682	756,362	771,489
01410111201	Part-Time	0	0	6,000	20,000	20,000	20,000	0	20,000	20,400
01410111301	Overtime	2,119	0	0	0	0	0	0	0	0
01410111501	Clothing Allowance	125	0	0	0	0	0	0	0	0
01410111502	Car Allowance	2,204	0	0	76	76	76	0	76	78
01410112100	Medical & Life	206,945	242,697	242,697	242,697	249,907	249,907	7,210	274,898	302,388
01410112200	Social Security	58,774	56,541	56,541	58,351	59,398	59,398	1,047	59,398	60,585
01410112500	Unemployment Compensation	0	0	0	0	1,828	1,828	1,828	1,828	1,855
01410113001	Professional Consultant	17,100	15,500	15,500	15,500	7,750	7,750	-7,750	7,750	7,750
01410113202	Conferences & Training	160	0	0	0	0	0	0	0	0
01410114400	Equipment Rental	-62,387	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01410115101	Gasoline	0	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01410115240	Payments to Insurance Fund	26,494	21,778	21,778	21,778	15,918	15,918	-5,860	17,510	19,261
01410115301	Telephone	-84,384	2,727	2,727	2,727	2,727	2,727	0	2,727	2,768
01410115400	Advertising/Official Notices	687	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
01410115405	Postage	1,645	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
01410115500	Copying & Printing	9,068	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01410116100	Office Supplies & Expenses	68,160	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
01410116605	Equipment Maintenance	10,125	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
01410116610	Software Maintenance	2,880	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

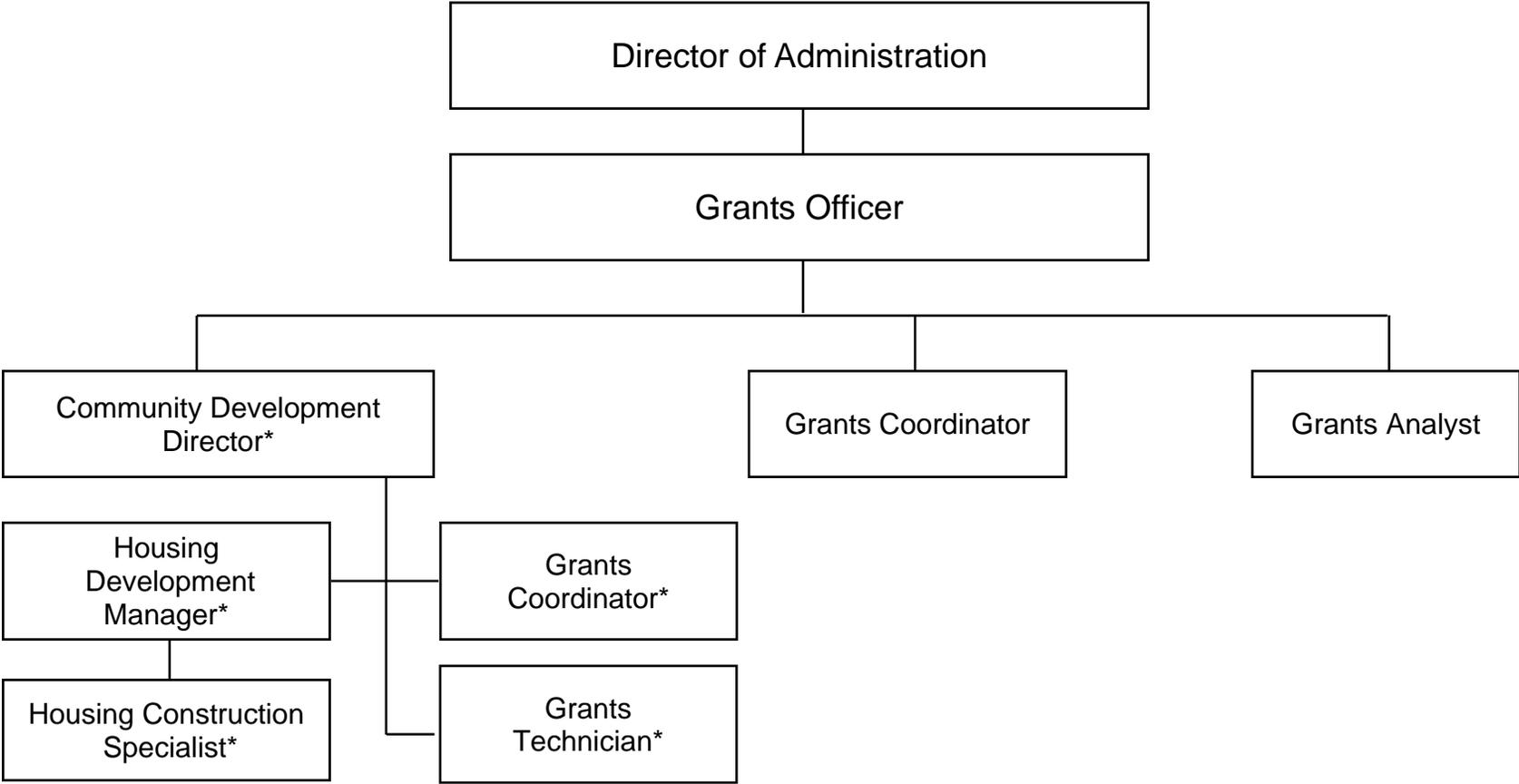
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410118100	Dues & Fees	330	0	0	0	0	0	0	0	0
<i>Office of Policy and Management Total</i>		1,032,865	1,094,841	1,100,841	1,120,309	1,130,466	1,130,466	10,157	1,157,048	1,203,322

City of Stamford
Office of Administration
Office of Grants Administration



*denotes grant-funded positions

Department Summary

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

Mission Statement

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

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

Municipal Programs: The Grants Office prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters. The Neighborhood Assistance Act and the Community Arts Partnership Program are also administered through the Grants Office.

Program: Grants Administration

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Identify Inter-Governmental Resources	• 27 renewal applications received by the Grants Office	30 renewal applications filed
Prepare and Submit Grant Applications	• 58 applications completed	100% paperwork submitted on time
Administer Grant Programs	• Financial and progress reports and other required documentation submitted on a timely basis.	100% of reports approved by the grantor agencies
File for Grant Reimbursements	• \$45,587,294 in grant funding received including \$7.5 million for school construction projects	100% of grant funds reimbursed for eligible expenditures

Department Summary

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

Program: Grants Administration

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

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

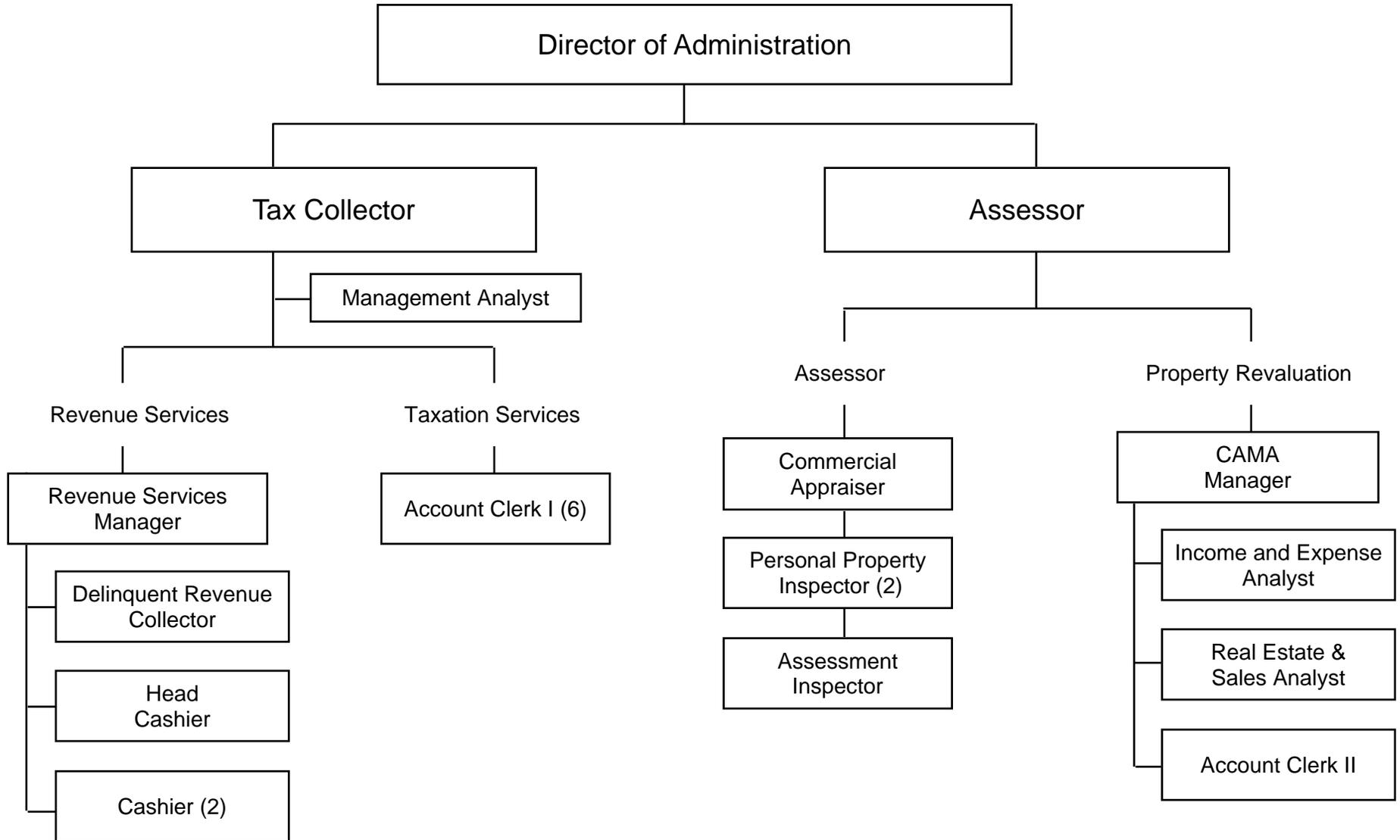
Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01410121100	Salaries	272,860	236,640	236,640	237,046	242,981	242,981	5,935	242,981	247,841
01410122100	Medical & Life	62,802	73,594	73,594	73,594	57,364	57,364	-16,230	63,100	69,410
01410122200	Social Security	20,934	18,103	18,103	18,134	18,588	18,588	454	18,588	18,960
01410123202	Conferences & Training	0	0	50	50	100	0	-50	0	0
01410125101	Gasoline	0	200	150	150	100	100	-50	100	150
01410125240	Payments to Insurance Fund	160	172	172	172	97	97	-75	107	117
01410125301	Telephone	1,065	804	804	804	804	804	0	804	816
01410125405	Postage	418	600	600	600	300	300	-300	300	350
01410125500	Copying & Printing	204	400	400	400	200	200	-200	200	220
01410126100	Office Supplies & Expenses	1,631	1,662	1,662	1,662	2,000	2,000	338	2,000	2,000
01410128999	City Support to BOE	-65,516	0	0	0	0	0	0	0	0
Grants Administration Total		294,559	332,175	332,175	332,612	322,534	322,434	-10,178	328,180	339,864

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 8808 Contingency

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01488088840	Prior Year Enc Close-Outs	2,252,156	0	0	0	0	0	0	0	0
01488088888	Contingency	0	0	-299,116	1,350,000	0	0	-1,350,000	0	0
Contingency Total		2,252,156	0	-299,116	1,350,000	0	0	-1,350,000	0	0

City of Stamford Office of Administration Office of Assessment and Taxation



Department Summary

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

Mission Statement

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

Program: Assessment

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

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Discovery of Real Estate	<ul style="list-style-type: none">• 1,087 building permits inspected, valued, and processed	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none">• 1,087 building permits reviewed were entered into database and assigned to inspector	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none">• 5,041 personal property declarations filed were reviewed, priced and entered	100% of personal property declarations reviewed, priced and entered within 90 days of State-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none">• Approximately 8,373 unpriced motor vehicles reviewed and priced	100% of motor vehicle accounts reviewed and priced within 60 days of receipt from DMV

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assess Insp Pers Prop	2	2	\$120,463	\$120,463	\$0	0.00%
Assessment Inspector	1	1	\$58,288	\$59,782	\$1,493	2.56%
Assessor	1	1	\$123,866	\$126,330	\$2,464	1.99%
Commercial Appraiser	1	1	\$68,921	\$68,921	\$0	0.00%
	5	5	\$371,539	\$375,497	\$3,958	1.07%

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410201100	Salaries	357,612	371,539	371,539	371,413	375,497	375,497	4,084	375,497	383,007
01410201203	Seasonal	1,438	1,200	1,200	1,200	1,200	1,200	0	1,200	1,224
01410201301	Overtime	16,554	7,000	7,000	13,000	18,000	14,000	1,000	14,000	14,280
01410202100	Medical & Life	168,050	187,502	187,502	187,502	190,563	190,563	3,061	209,620	230,582
01410202200	Social Security	34,144	29,050	29,050	29,499	30,194	29,888	389	29,888	30,486
01410203202	Conferences & Training	150	0	0	0	0	0	0	0	0
01410203601	Contracted Services	310,953	310,000	310,000	310,000	310,000	310,000	0	1,500,000	1,500,000
01410205101	Gasoline	6,717	5,400	5,400	5,400	5,400	5,400	0	5,400	5,481
01410205240	Payments to Insurance Fund	107,666	139,442	139,442	139,442	131,547	131,547	-7,895	144,702	159,172
01410205301	Telephone	2,104	1,551	1,551	1,551	1,551	1,551	0	1,551	1,574
01410205400	Advertising/Official Notices	735	735	905	905	905	905	0	905	919
01410205405	Postage	17,667	14,426	14,256	14,256	13,000	13,000	-1,256	13,000	13,195
01410205500	Copying & Printing	12,592	6,800	6,800	6,800	11,000	8,000	1,200	8,000	8,160
01410206100	Office Supplies & Expenses	1,975	2,744	2,744	2,744	2,744	2,744	0	2,744	2,785
01410208100	Dues & Fees	945	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
Assessor Total		1,039,302	1,078,389	1,078,389	1,084,712	1,092,602	1,085,296	584	2,307,507	2,351,879

Department Summary

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

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410211301	Overtime	3,328	750	750	750	2,500	500	-250	500	510
01410212200	Social Security	57	57	57	57	191	38	-19	38	39
01410213202	Conferences & Training	4,665	0	0	0	0	0	0	0	0
01410215400	Advertising/Official Notices	1,200	1,300	1,300	1,300	1,300	1,300	0	1,300	1,320
01410215405	Postage	1,569	125	125	125	125	125	0	125	127
01410215500	Copying & Printing	0	331	331	331	331	331	0	331	336
01410216100	Office Supplies & Expenses	378	500	500	500	500	500	0	500	508
Board of Assessment Appeals Total		11,196	3,063	3,063	3,063	4,947	2,794	-269	2,794	2,840

Department Summary

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

Mission Statement

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

Program: Tax Collection

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410221100	Salaries	257,287	292,297	292,297	387,807	458,948	458,948	71,141	458,948	468,127
01410221203	Seasonal	4,090	2,300	2,300	2,300	2,300	2,300	0	2,300	2,346
01410221301	Overtime	3,478	3,800	3,800	8,000	8,000	4,000	-4,000	4,000	4,080
01410222100	Medical & Life	78,502	91,991	91,991	91,991	114,728	114,728	22,737	126,201	138,821
01410222200	Social Security	20,302	22,827	22,827	30,455	35,897	35,591	5,136	35,591	36,303
01410222500	Unemployment Compensation	0	0	0	0	382	382	382	382	388
01410223202	Conferences & Training	0	0	0	0	750	0	0	0	0
01410223601	Contracted Services	63,276	96,000	96,000	91,800	91,800	91,800	0	91,800	93,177
01410224400	Equipment Rental	160	0	0	0	0	0	0	0	0
01410225240	Payments to Insurance Fund	6,823	4,387	4,387	4,387	3,257	3,257	-1,130	3,583	3,941
01410225301	Telephone	1,758	1,417	1,417	1,417	1,417	1,417	0	1,417	1,438
01410225400	Advertising/Official Notices	5,267	2,500	6,500	6,500	6,500	6,500	0	6,500	6,598
01410225405	Postage	144,139	120,000	116,000	116,000	120,000	120,000	4,000	120,000	121,800
01410225500	Copying & Printing	1,670	565	565	565	565	565	0	565	573
01410226100	Office Supplies & Expenses	586	750	750	750	750	750	0	750	761
01410226605	Equipment Maintenance	148	0	0	0	0	0	0	0	0
01410228100	Dues & Fees	125	300	300	300	300	300	0	300	305
Revenue Services Total		587,612	639,134	639,134	742,272	845,594	840,538	98,266	852,337	878,658

Department Summary

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

Mission Statement

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	6	6	\$264,714	\$265,460	\$746	0.28%
	6	6	\$264,714	\$265,460	\$746	0.28%

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410231100	Salaries	384,618	264,714	264,714	268,215	265,460	265,460	-2,755	265,460	270,769
01410231203	Seasonal	27,186	6,500	6,500	25,000	15,000	15,000	-10,000	15,000	15,300
01410231301	Overtime	8,166	4,500	4,500	7,500	8,000	8,000	500	8,000	8,160
01410232100	Medical & Life	134,519	160,625	160,625	160,625	167,482	167,482	6,857	184,230	202,653
01410232200	Social Security	28,148	21,092	21,092	23,005	22,067	22,067	-938	22,067	22,509
01410232500	Unemployment Compensation	0	0	0	0	21,216	21,216	21,216	21,216	21,534
01410234400	Equipment Rental	12,077	10,000	10,000	10,000	12,000	12,000	2,000	12,000	12,180
01410235240	Payments to Insurance Fund	995	1,020	1,020	1,020	227	227	-793	250	275
01410235301	Telephone	4,618	3,831	3,831	3,831	3,831	3,831	0	3,831	3,888
01410235405	Postage	2	0	0	2	0	0	-2	0	0
01410236100	Office Supplies & Expenses	16,066	16,400	16,400	16,400	16,400	16,400	0	16,400	16,646
<i>Taxation Services Total</i>		616,396	488,682	488,682	515,598	531,683	531,683	16,085	548,454	573,913

Department Summary

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

Mission Statement

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

Program: Process Court Stipulation Refunds and/or Credits

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

Program: Process Non-Profit Tax Exemption Applications

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

Program: Complete Mill River Corridor District TIF Analysis

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

Department Summary

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

Program: Complete Harbor Point District TIF Analysis

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>				<u>Service Quality</u>	
Calculate Harbor Point District TIF Payment	• Review and update 38 real estate parcels within Harbor Point District on semi-annual basis				100% of parcels reviewed by deadline mandated in Harbor Point TIF agreement	
<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CHARGEBACK to WPCA	0	0	(\$7,336)	\$0	\$7,336	-100.00%
Management Analyst 37.5	1	1	\$97,081	\$99,016	\$1,935	1.99%
Tax Collector	1	0	\$109,228	\$0	(\$109,228)	-100.00%
	2	1	\$198,973	\$99,016	(\$99,958)	-50.24%

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410241100	Salaries	205,748	198,973	198,973	118,106	99,016	99,016	-19,090	99,016	100,996
01410242100	Medical & Life	47,812	58,021	58,021	58,021	40,223	40,223	-17,798	44,245	48,670
01410242200	Social Security	15,739	15,221	15,221	9,035	7,575	7,575	-1,460	7,575	7,726
01410245240	Payments to Insurance Fund	80	87	87	87	32	32	-55	35	39
01410245301	Telephone	1,900	585	585	1,000	585	585	-415	585	594
<i>Tax Administration Total</i>		271,279	272,887	272,887	186,249	147,431	147,431	-38,818	151,456	158,025

Department Summary

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

Mission Statement

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

Program: Property Revaluation

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none"> • 1,251 income & expense statements sent out • 23 commercial sales verified • 1,141 residential sales verified • 0 parcels reviewed during informal hearing process • 22,952 data mailers reviewed and processed 	<p>100% of statements received completed by State-mandated deadline</p> <p>100% of analysis completed by State-mandated deadline</p> <p>100% of analysis completed by State-mandated deadline</p> <p>100% of parcels reviewed by State-mandated deadline</p> <p>95.6% of data mailers received were processed (1,000 remaining)</p>

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

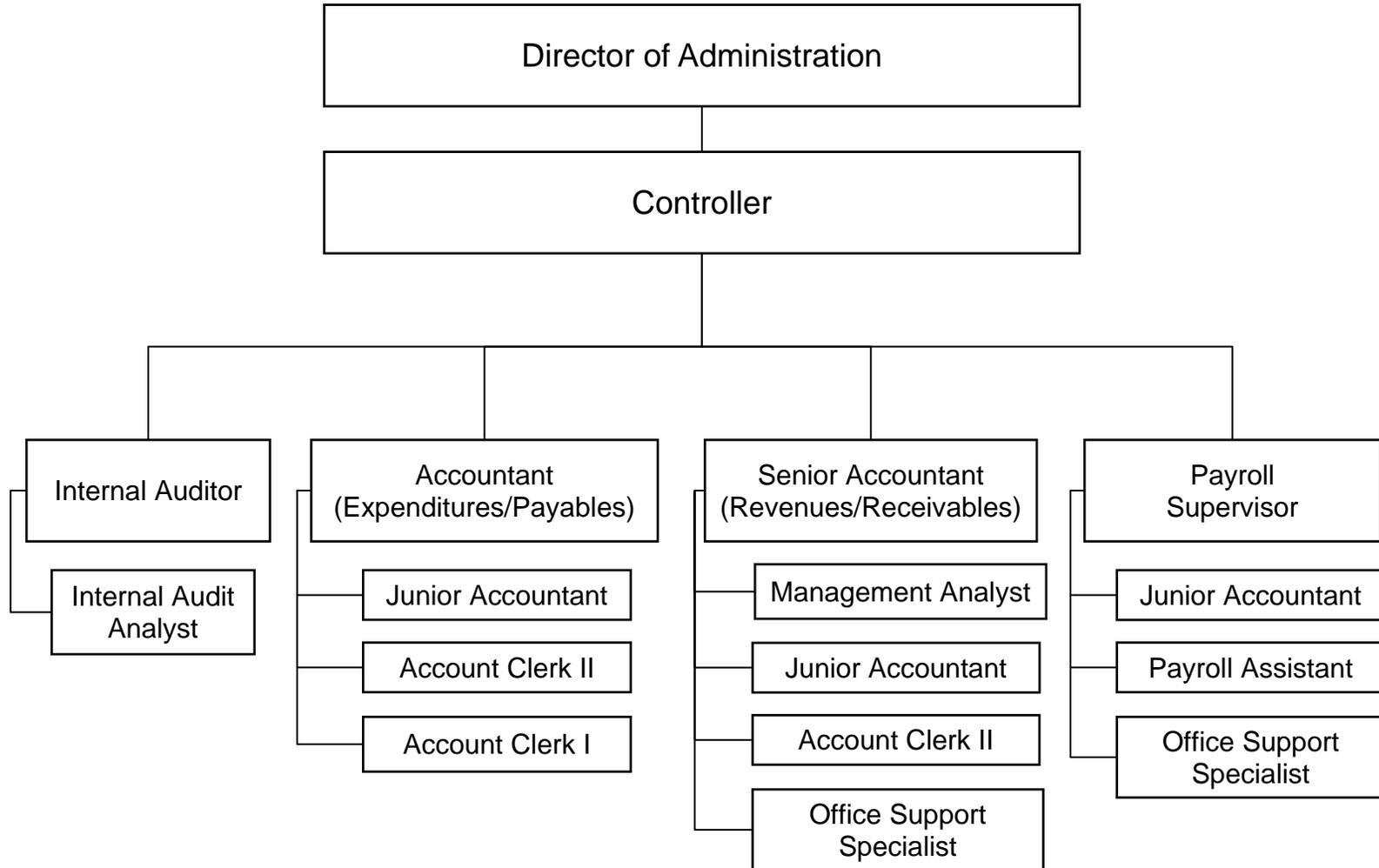
CAMA Mgr/Spec Asst Assessor wage adjustment due to contractual wage increase. Real Estate Sales Analyst wage adjustment due to contractual step increase.

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410261100	Salaries	272,683	283,657	283,657	283,656	287,329	287,329	3,673	287,329	293,076
01410261301	Overtime	8,280	3,950	3,950	7,500	10,000	7,500	0	7,500	7,650
01410262100	Medical & Life	62,802	73,594	73,594	73,594	76,485	76,485	2,891	84,134	92,547
01410262200	Social Security	21,447	22,002	22,002	22,273	22,746	22,554	281	22,554	23,006
01410263202	Conferences & Training	1,938	0	0	0	4,500	2,000	2,000	2,000	2,000
01410263601	Contracted Services	25,000	22,555	22,555	22,555	22,555	22,555	0	22,555	22,893
01410265101	Gasoline	0	1,800	1,800	1,800	1,800	1,800	0	1,800	1,827
01410265240	Payments to Insurance Fund	169	184	184	184	129	129	-55	142	156
01410265301	Telephone	254	404	404	404	404	404	0	404	410
01410265405	Postage	0	12,000	12,000	0	12,000	0	0	12,000	12,180
01410265500	Copying & Printing	1,000	1,920	1,920	1,920	1,920	1,920	0	1,920	1,949
01410266100	Office Supplies & Expenses	0	588	588	588	588	588	0	588	597
Property Revaluation Total		393,573	422,654	422,654	414,474	440,456	423,265	8,791	442,926	458,290

City of Stamford Office of Administration Controller's Office



Department Summary

Bur/Offc: 101 Office of Administration

Dept/Div: 0103 Controller

Activity: 1032 Controller

Mission Statement

The mission of the Controller's Department is to:

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

Program: Financial Systems

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

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

Department Summary

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

Program: *Financial Systems*

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

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

Program: *Treasury Services*

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

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

Program: *Financial Statements/Public Reporting*

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

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

Department Summary

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

Program: *Other Professional Services*

The objectives of the Other Professional Services program are to:

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

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

Program: *Internal Audit*

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

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

Department Summary

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

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

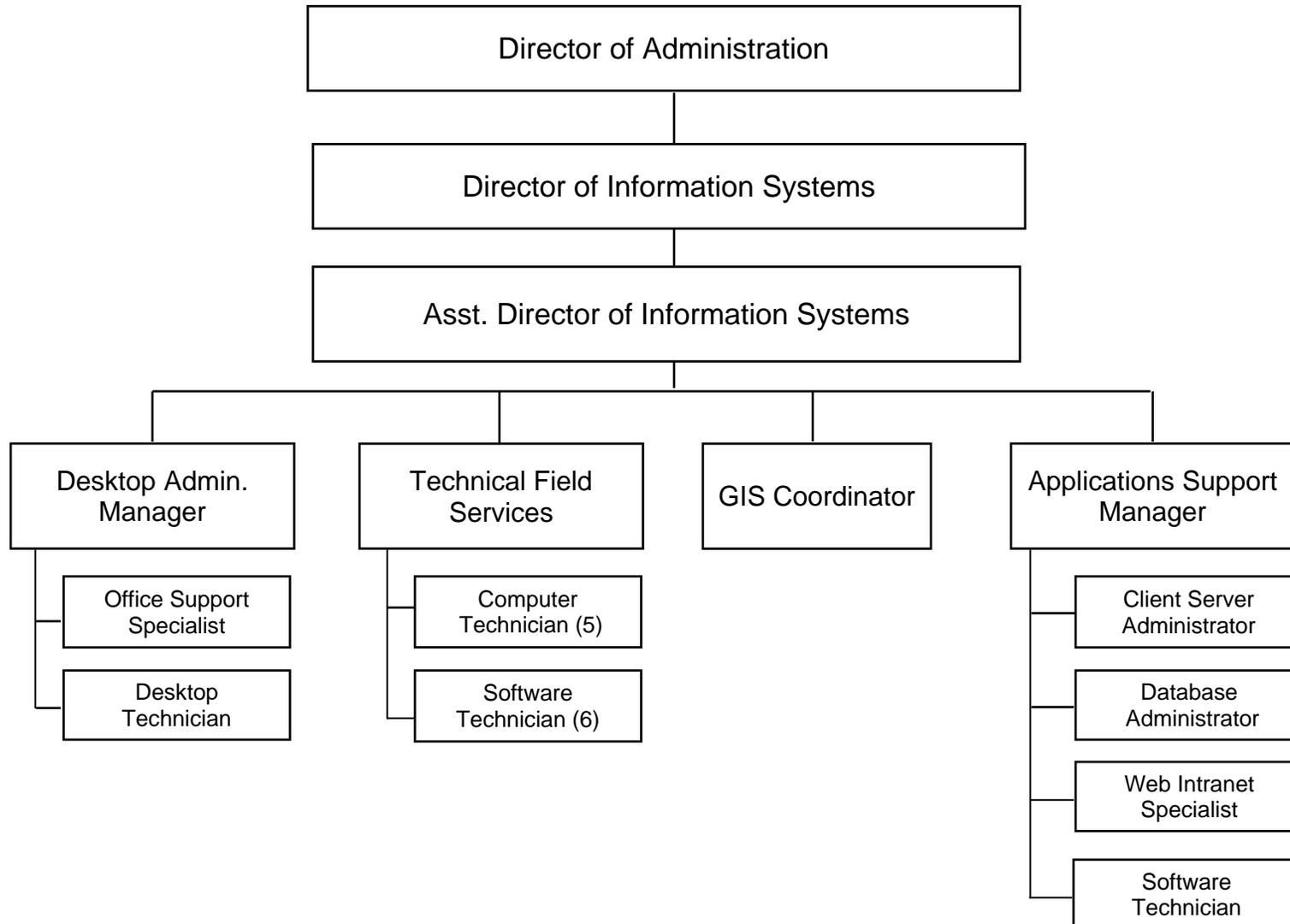
1 Accountant position was eliminated. 1 new Management Analyst and 1 new Senior Accountant positions were added. 1 new vacant Internal Auditor position was added and funded for 3/4 of the work year. 1 new vacant Internal Auditor Analyst position was added and funded for 1/2 the work year. Office Support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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01410321100	Salaries	1,006,286	809,108	773,108	745,444	1,045,269	1,045,269	299,825	1,108,520	1,130,690
01410321203	Seasonal	0	0	3,500	10,000	3,500	3,500	-6,500	3,500	3,570
01410321301	Overtime	52	1,000	1,000	1,000	1,000	500	-500	500	510
01410321502	Car Allowance	2,204	2,280	2,280	2,280	2,280	2,280	0	2,280	2,326
01410322100	Medical & Life	232,347	331,862	331,862	331,862	294,740	294,740	-37,122	324,214	356,636
01410322200	Social Security	69,209	62,148	62,148	58,042	80,482	80,443	22,401	85,282	86,988
01410322500	Unemployment Compensation	0	2,496	2,496	2,496	1,657	1,657	-839	1,657	1,682
01410323202	Conferences & Training	452	0	0	0	0	0	0	0	0
01410323601	Contracted Services	306,775	290,933	317,433	317,433	317,433	317,433	0	317,433	322,194
01410325240	Payments to Insurance Fund	50,354	39,262	39,262	39,262	5,249	5,249	-34,013	5,774	6,351
01410325301	Telephone	6,693	4,319	4,319	4,319	4,319	4,319	0	4,319	4,384
01410325405	Postage	6,370	10,500	10,500	8,000	10,500	8,000	0	8,000	8,160
01410325500	Copying & Printing	3,568	1,868	1,868	1,368	1,868	1,868	500	1,868	1,896
01410326100	Office Supplies & Expenses	7,786	8,000	8,000	8,500	8,000	8,000	-500	8,000	8,120
01410328858	Alarm Registration Program	4,288	2,000	2,000	4,500	4,500	2,000	-2,500	2,000	2,040
01410328999	City Support to BOE	-659,377	0	0	0	0	0	0	0	0
Controller Total		1,037,006	1,565,776	1,559,776	1,534,506	1,780,797	1,775,259	240,753	1,873,348	1,935,547

City of Stamford Office of Administration Technology Management Services



Department Summary

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

Mission Statement

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

Program: Technology Management Services

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

Department Summary

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

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

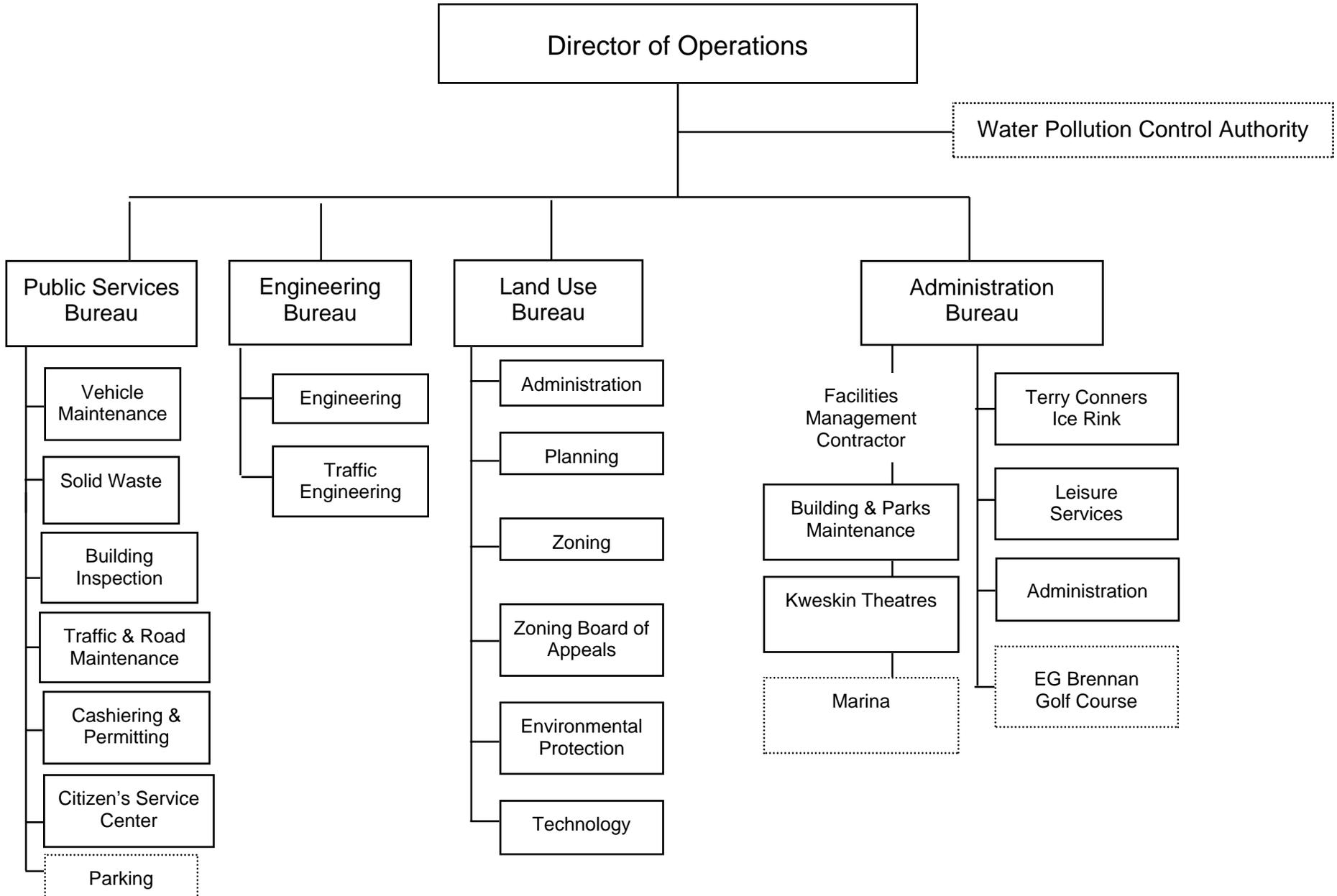
1 Computer Technician wage adjustment due to longevity. 1 Computer Technician and Web/Intranet Specialist wage adjustments due to contractual step increases. 1 Computer Technician is on medical leave and replaced by hire at lower step. Manager of Applications Support wage adjustment due to contractual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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

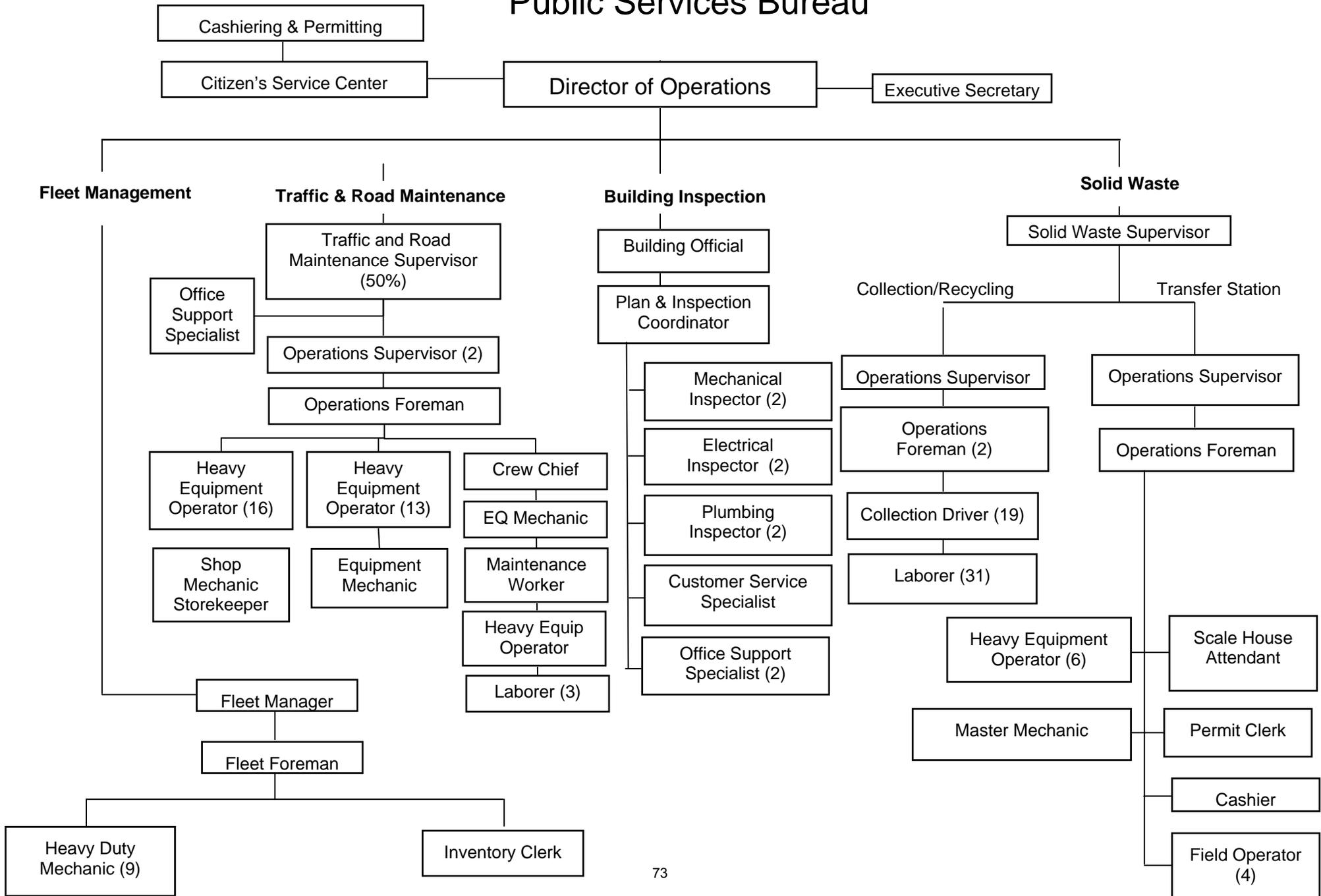
Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01410601100	Salaries	693,036	636,410	636,410	626,720	702,572	702,572	75,852	702,572	716,623
01410601203	Seasonal	5,970	6,000	6,000	6,000	6,000	6,000	0	6,000	6,120
01410601301	Overtime	5,214	2,000	2,000	2,000	2,000	2,000	0	2,000	2,040
01410602100	Medical & Life	166,985	218,186	218,186	218,186	202,321	202,321	-15,865	222,553	244,808
01410602200	Social Security	59,400	49,297	49,297	48,556	54,359	54,359	5,803	54,359	55,446
01410602500	Unemployment Compensation	0	5,708	5,708	5,708	13,402	13,402	7,694	13,402	13,603
01410603001	Professional Consultant	3,964	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
01410603202	Conferences & Training	1,377	0	0	0	0	0	0	0	0
01410603403	Technical Services	5,484	5,500	5,500	5,500	5,500	5,500	0	5,500	5,583
01410604400	Equipment Rental	3,770	3,800	3,800	3,800	3,800	3,800	0	3,800	3,857
01410605101	Gasoline	2,113	8,000	8,000	8,000	8,000	8,000	0	8,000	8,120
01410605240	Payments to Insurance Fund	4,365	4,575	4,575	4,575	4,280	4,280	-295	4,708	5,179
01410605301	Telephone	25,922	24,971	24,971	24,971	24,971	24,971	0	24,971	25,346
01410605302	Data Communications	24,223	25,000	25,000	25,000	25,000	25,000	0	25,000	25,375
01410605405	Postage	26	500	500	500	500	500	0	500	508
01410605500	Copying & Printing	36	530	530	530	530	530	0	530	538
01410606100	Office Supplies & Expenses	6,884	6,900	6,900	6,900	6,900	6,900	0	6,900	7,004
01410606605	Equipment Maintenance	28,434	28,500	28,500	28,500	31,350	28,500	0	28,500	29,070
01410606610	Software Maintenance	145,033	149,350	149,350	149,350	164,285	164,285	14,935	164,285	166,749
Technology Management Services Total		1,182,237	1,179,227	1,179,227	1,168,796	1,259,769	1,256,919	88,123	1,277,579	1,320,029

City of Stamford Office of Operations



City of Stamford Office of Operations Public Services Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Off: 201 Operations: Public Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0210 Public Services Administration</i>										
2100	Public Services Administration	203,134	0	0	0	0	0	0	0	0
<i>Public Services Administration Total</i>		203,134	0	0	0	0	0	0	0	0
<i>Dept/Div: 0211 Traffic & Road Maintenance</i>										
2111	Traffic & Road Maintenance	4,315,052	4,688,830	4,576,787	4,549,497	4,685,806	4,685,806	136,309	4,934,613	5,186,200
2113	Leaf Collection	246,468	228,344	228,344	227,158	267,111	267,111	39,954	269,635	277,013
2114	Snow Removal	1,437,281	1,448,550	1,445,550	1,960,621	1,641,481	1,641,481	-319,140	1,654,211	1,693,786
2538	Special Events	168,693	57,462	57,462	124,370	153,605	107,650	-16,720	107,650	109,803
<i>Traffic & Road Maintenance Total</i>		6,167,494	6,423,186	6,308,143	6,861,646	6,748,004	6,702,049	-159,597	6,966,109	7,266,802
<i>Dept/Div: 0212 Fleet Management</i>										
2121	Vehicle Maintenance	1,855,578	1,125,040	1,125,040	1,237,821	1,292,469	1,292,469	54,648	1,329,272	1,387,742
2122	Gasoline	583,545	660,486	618,854	618,854	668,362	668,362	49,508	735,197	808,716
<i>Fleet Management Total</i>		2,439,123	1,785,526	1,743,894	1,856,675	1,960,831	1,960,831	104,156	2,064,469	2,196,458
<i>Dept/Div: 0213 Facilities Management</i>										
2137	Building Inspection	1,239,270	1,206,555	1,205,555	1,235,868	1,202,098	1,202,098	-33,770	1,231,019	1,280,753
<i>Facilities Management Total</i>		1,239,270	1,206,555	1,205,555	1,235,868	1,202,098	1,202,098	-33,770	1,231,019	1,280,753
<i>Dept/Div: 0214 Solid Waste</i>										
2141	Transfer Station	1,847,328	1,986,639	1,955,282	1,968,100	2,216,087	2,210,087	241,986	2,283,768	2,389,996
2142	Recycling	1,375,898	1,380,758	1,374,758	1,415,538	1,472,052	1,472,052	56,513	1,504,331	1,561,407
2143	Collection	3,481,194	3,874,152	3,874,152	3,894,689	3,737,769	3,737,769	-156,920	3,898,064	4,093,144
2144	Haulaway	3,899,283	4,145,180	4,100,000	4,210,000	4,384,050	4,119,052	-90,948	4,230,803	4,350,467
<i>Solid Waste Total</i>		10,603,702	11,386,729	11,304,192	11,488,328	11,809,957	11,538,959	50,631	11,916,966	12,395,013

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0251 Cashiering</i>										
2510	Cashiering	61,427	55,348	55,348	56,464	61,475	56,975	511	57,066	58,231
Cashiering Total		61,427	55,348	55,348	56,464	61,475	56,975	511	57,066	58,231
<i>Dept/Div: 0252 Citizen's Service Center</i>										
2520	Citizen's Service Center	281,933	180,663	177,796	203,556	169,185	169,185	-34,371	173,092	179,920
Citizen's Service Center Total		281,933	180,663	177,796	203,556	169,185	169,185	-34,371	173,092	179,920
Operations: Public Services Total		20,996,084	21,038,007	20,794,928	21,702,536	21,951,550	21,630,097	-72,440	22,408,722	23,377,178

Department Summary

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

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 201 Operations: Public Services
Dept/Div: 0210 Public Services Administration
Activity: 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421005240	Payments to Insurance Fund	203,134	0	0	0	0	0	0	0	0
<i>Public Services Administration Total</i>		203,134	0	0	0	0	0	0	0	0

Department Summary

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

Mission Statement

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

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

Program: Road Maintenance

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

Program: Traffic Maintenance

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

Department Summary

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

Program: Traffic Maintenance

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

<u>Job Title</u>	<u>Pos 10/11</u>	<u>Pos 11/12</u>	<u>FY 10/11 Budget Salary</u>	<u>FY 11/12 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CHARGEBACK to Parking Mgmt Fund	0	0	(\$54,732)	(\$55,826)	(\$1,094)	2.00%
Crew Chief (Traffic)	1	1	\$53,617	\$53,617	\$0	0.00%
Equipment Mechanic 37.5	1	1	\$56,269	\$56,269	\$0	0.00%
Heavy Equip Operator	29	29	\$1,396,364	\$1,386,146	(\$10,218)	-0.73%
Laborer 37.5	3	3	\$131,279	\$132,277	\$999	0.76%
Maintenance Worker	1	1	\$47,598	\$47,598	\$0	0.00%
Office Support Specialist	1	1	\$46,513	\$46,513	\$0	0.00%
Operations Foreman 40	1	1	\$81,743	\$83,367	\$1,624	1.99%
Operations Supervisor 37.5	1	0	\$91,687	\$0	(\$91,687)	-100.00%
Operations Supervisor 40	1	2	\$97,756	\$199,398	\$101,641	103.97%
Shop Mechanic/Storekeeper	1	1	\$51,117	\$51,217	\$100	0.20%
Traf Mtce Work-EQ Mech	1	1	\$56,908	\$56,908	\$0	0.00%
Traffic & Road Mtce Supv	1	1	\$109,463	\$55,612	(\$53,851)	-49.20%
	42	42	\$2,165,583	\$2,113,096	(\$52,487)	-2.42%

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

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01421111100	Salaries	2,048,098	2,165,583	2,088,283	2,068,426	2,113,096	2,113,096	44,670	2,180,268	2,223,873
01421111202	Permanent Part-time	36,784	38,559	38,559	38,559	38,559	38,559	0	38,559	39,330
01421111203	Seasonal	51,665	40,000	40,000	40,000	40,000	40,000	0	40,000	40,800
01421111301	Overtime	64,585	50,000	50,000	50,000	50,000	50,000	0	50,000	51,000
01421111503	Tool Allowance	360	360	360	360	360	360	0	360	367
01421111901	Differential	14,211	16,778	16,778	16,778	16,778	16,778	0	16,778	17,114
01421111902	Stand-By Time	3,593	4,588	4,588	4,588	4,588	4,588	0	4,588	4,680
01421112100	Medical & Life	955,516	1,183,780	1,183,780	1,183,780	1,216,554	1,216,554	32,774	1,338,210	1,472,031
01421112200	Social Security	173,325	177,164	177,164	169,731	173,149	173,149	3,418	178,287	181,853
01421112500	Unemployment Compensation	1,418	0	0	0	0	0	0	0	0
01421113202	Conferences & Training	390	0	0	0	0	0	0	0	0
01421113601	Contracted Services	33,166	43,150	33,150	33,150	33,150	33,150	0	33,150	33,647
01421114400	Equipment Rental	2,256	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
01421115240	Payments to Insurance Fund	677,394	492,961	492,961	492,961	548,408	548,408	55,447	603,249	663,574
01421115301	Telephone	15,955	16,557	12,557	12,557	12,557	12,557	0	12,557	12,745
01421115303	Communication Utilities	0	1,000	0	0	0	0	0	0	0
01421115405	Postage	644	930	930	930	930	930	0	930	944
01421115500	Copying & Printing	5,790	5,995	4,995	4,995	4,995	4,995	0	4,995	5,070
01421116100	Office Supplies & Expenses	10,911	10,911	10,911	10,911	10,911	10,911	0	10,911	11,075
01421116501	Supplies - Land	95,479	72,000	72,000	72,000	72,000	72,000	0	72,000	73,080

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421116503	Street Painting Supplies	16,872	38,000	28,000	28,000	28,000	28,000	0	28,000	28,420
01421116504	Street & Traffic Signs	29,268	30,000	25,000	25,000	25,000	25,000	0	25,000	25,375
01421116601	Vehicle Maintenance	0	231,913	231,913	231,913	231,913	231,913	0	231,913	235,392
01421116610	Software Maintenance	30,728	17,000	17,000	17,000	17,000	17,000	0	17,000	17,255
01421116700	Small Tools & Replacement	8,709	9,000	9,000	9,000	9,000	9,000	0	9,000	9,135
01421116901	Protective Clothing	4,579	7,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01421116902	Uniforms	23,310	23,310	23,310	23,310	23,310	23,310	0	23,310	23,660
01421118100	Dues & Fees	0	743	0	0	0	0	0	0	0
01421118909	OSHA Safety Requirement	10,047	9,548	8,548	8,548	8,548	8,548	0	8,548	8,676
<i>Traffic & Road Maintenance Total</i>		4,315,052	4,688,830	4,576,787	4,549,497	4,685,806	4,685,806	136,309	4,934,613	5,186,200

Department Summary

Bur/Offc: 201 Operations: Public Services
Dept/Div: 0211 Traffic & Road Maintenance
Activity: 2113 Leaf Collection

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Traffic & Road Maintenance

Activity: 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421131203	Seasonal	103,665	70,040	70,040	104,837	70,040	70,040	-34,797	70,040	71,441
01421131301	Overtime	105,896	110,711	110,711	74,812	110,711	110,711	35,899	110,711	112,925
01421132200	Social Security	14,975	13,827	13,827	13,743	13,827	13,827	84	13,827	14,104
01421132500	Unemployment Compensation	4,181	13,265	13,265	13,265	27,294	27,294	14,029	27,294	27,703
01421135240	Payments to Insurance Fund	1,136	501	501	501	25,239	25,239	24,738	27,763	30,539
01421135400	Advertising/Official Notices	4,221	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
01421136501	Supplies - Land	6,097	8,000	8,000	8,000	8,000	8,000	0	8,000	8,120
01421136700	Small Tools & Replacement	6,296	8,000	8,000	8,000	8,000	8,000	0	8,000	8,120
<i>Leaf Collection Total</i>		246,468	228,344	228,344	227,158	267,111	267,111	39,954	269,635	277,013

Department Summary

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

Mission Statement

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421141203	Seasonal	60	0	0	0	0	0	0	0	0
01421141301	Overtime	466,147	500,000	497,000	697,000	529,754	529,754	-167,246	529,754	540,349
01421142200	Social Security	38,250	38,250	38,250	53,321	40,526	40,526	-12,795	40,526	41,337
01421143601	Contracted Services	875	1,910	1,910	1,910	1,910	1,910	0	1,910	1,948
01421143602	Contractors - Snow	32,000	0	0	0	0	0	0	0	0
01421145240	Payments to Insurance Fund	16,723	221,290	221,290	221,290	127,298	127,298	-93,992	140,028	154,031
01421146501	Supplies - Land	6,796	11,000	11,000	11,000	6,145	6,145	-4,855	6,145	6,237
01421146505	Salt & Sand	869,610	646,100	646,100	946,100	916,691	916,691	-29,409	916,691	930,441
01421146602	Plow Repair	1,513	10,000	10,000	10,000	5,599	5,599	-4,401	5,599	5,683
01421146605	Equipment Maintenance	5,306	20,000	20,000	20,000	13,558	13,558	-6,442	13,558	13,761
<i>Snow Removal Total</i>		1,437,281	1,448,550	1,445,550	1,960,621	1,641,481	1,641,481	-319,140	1,654,211	1,693,786

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425381301	Overtime	119,579	47,847	47,847	110,000	100,000	100,000	-10,000	100,000	102,000
01425382200	Social Security	3,633	3,660	3,660	8,415	7,650	7,650	-765	7,650	7,803
01425384400	Equipment Rental	5,776	5,955	5,955	5,955	5,955	0	-5,955	0	0
01425386100	Office Supplies & Expenses	206	0	0	0	0	0	0	0	0
01425388844	Fireworks	39,500	0	0	0	40,000	0	0	0	0
Special Events Total		168,693	57,462	57,462	124,370	153,605	107,650	-16,720	107,650	109,803

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

Mission Statement

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

Program: Vehicle Maintenance

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421211100	Salaries	681,160	590,912	590,912	695,679	731,566	731,566	35,887	731,566	746,197
01421211301	Overtime	28,496	30,000	30,000	29,780	30,000	30,000	220	30,000	30,600
01421211501	Clothing Allowance	853	0	0	0	0	0	0	0	0
01421211503	Tool Allowance	3,440	2,500	2,500	2,720	3,440	3,440	720	3,440	3,509
01421211901	Differential	134	500	500	500	500	500	0	500	510
01421212100	Medical & Life	253,336	258,268	258,268	258,268	284,190	284,190	25,922	312,609	343,870
01421212200	Social Security	63,174	47,730	47,730	55,744	58,561	58,561	2,817	58,561	59,732
01421213001	Professional Consultant	1,800	0	0	0	0	0	0	0	0
01421213202	Conferences & Training	90	0	0	0	0	0	0	0	0
01421214400	Equipment Rental	10,045	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
01421215240	Payments to Insurance Fund	65,377	94,761	94,761	94,761	83,843	83,843	-10,918	92,227	101,450
01421215301	Telephone	5,774	5,468	5,468	5,468	5,468	5,468	0	5,468	5,550
01421215405	Postage	2	50	50	50	50	50	0	50	51
01421215500	Copying & Printing	979	940	940	940	940	940	0	940	954
01421216100	Office Supplies & Expenses	6,477	7,087	7,087	7,087	7,087	7,087	0	7,087	7,193
01421216601	Vehicle Maintenance	706,702	48,175	48,175	48,175	48,175	48,175	0	48,175	48,898
01421216605	Equipment Maintenance	8,050	8,625	8,625	8,625	8,625	8,625	0	8,625	8,754
01421216610	Software Maintenance	6,095	6,000	6,000	6,000	6,000	6,000	0	6,000	6,090
01421216700	Small Tools & Replacement	0	2,575	2,575	2,575	2,575	2,575	0	2,575	2,614
01421216801	Laundry	8,567	11,676	11,676	11,676	11,676	11,676	0	11,676	11,851

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421216901	Protective Clothing	1,650	3,628	3,628	3,628	3,628	3,628	0	3,628	3,682
01421218100	Dues & Fees	2,377	2,365	2,365	2,365	2,365	2,365	0	2,365	2,400
01421218909	OSHA Safety Requirement	1,000	1,280	1,280	1,280	1,280	1,280	0	1,280	1,299
Vehicle Maintenance Total		1,855,578	1,125,040	1,125,040	1,237,821	1,292,469	1,292,469	54,648	1,329,272	1,387,742

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421225101	Gasoline	149,783	268,337	250,629	198,629	270,679	270,679	72,050	297,746	327,520
01421225102	Diesel Fuel	433,761	392,149	368,225	420,225	397,683	397,683	-22,542	437,451	481,196
<i>Gasoline Total</i>		583,545	660,486	618,854	618,854	668,362	668,362	49,508	735,197	808,716

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Mission Statement

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

Program: Transfer Station

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

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	1	1	\$46,863	\$46,863	\$0	0.00%
Field Operator 37.5	3	4	\$169,707	\$226,176	\$56,469	33.27%
Heavy Equip Operator	6	6	\$291,091	\$291,191	\$100	0.03%
Laborer 37.5	1	0	\$44,366	\$0	(\$44,366)	-100.00%
Master Mech - Solid Waste Div.	1	1	\$63,357	\$63,357	\$0	0.00%
Operations Foreman 37.5	1	1	\$81,843	\$70,397	(\$11,446)	-13.98%
Operations Supervisor 37.5	1	1	\$97,757	\$92,237	(\$5,519)	-5.65%
Permit Clerk	1	1	\$52,950	\$52,950	\$0	0.00%
Scalehouse Attend	1	1	\$47,163	\$47,163	\$0	0.00%
Supv of Solid Waste	1	1	\$109,228	\$111,506	\$2,278	2.09%
	17	17	\$1,004,325	\$1,001,840	(\$2,485)	-0.25%

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421411100	Salaries	990,965	1,004,325	986,325	998,446	1,001,840	1,001,840	3,394	1,001,840	1,021,877
01421411203	Seasonal	32,101	0	18,000	18,000	15,000	15,000	-3,000	15,000	15,300
01421411301	Overtime	99,207	89,855	89,855	89,855	89,855	89,855	0	89,855	91,652
01421411901	Differential	5,762	8,525	5,525	5,525	5,525	5,525	0	5,525	5,636
01421412100	Medical & Life	422,096	500,965	500,965	500,965	485,304	485,304	-15,661	533,834	587,217
01421412200	Social Security	92,670	84,357	84,357	85,055	85,085	85,085	30	85,085	86,787
01421413202	Conferences & Training	77	0	0	0	0	0	0	0	0
01421413411	Bank Fees - Credit Cards	469	500	500	500	500	500	0	500	508
01421414400	Equipment Rental	2,419	2,500	2,419	2,419	2,419	2,419	0	2,419	2,455
01421415240	Payments to Insurance Fund	15,535	17,556	17,556	17,556	229,015	229,015	211,459	251,917	277,108
01421415301	Telephone	3,634	3,815	2,815	2,815	2,815	2,815	0	2,815	2,857
01421415405	Postage	41	525	525	525	525	525	0	525	533
01421415500	Copying & Printing	5,934	2,750	2,750	2,750	2,750	2,750	0	2,750	2,791
01421415901	Pest Control	1,625	3,700	2,200	2,200	2,200	2,200	0	2,200	2,233
01421416100	Office Supplies & Expenses	9,896	7,500	5,500	5,500	5,500	5,500	0	5,500	5,583
01421416202	Water	3,050	3,500	2,700	2,700	2,700	2,700	0	2,700	2,741
01421416204	Electric - Utility	80,815	81,000	81,000	81,000	81,000	75,000	-6,000	77,250	79,567
01421416601	Vehicle Maintenance	0	78,236	78,236	78,236	131,000	131,000	52,764	131,000	131,000
01421416603	Building Maintenance	13,420	17,500	17,500	17,500	11,500	11,500	-6,000	11,500	11,673
01421416604	Grounds Maintenance	0	1,200	1,118	1,118	1,118	1,118	0	1,118	1,135

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421416605	Equipment Maintenance	63,001	40,000	22,000	22,000	28,000	28,000	6,000	28,000	28,420
01421416610	Software Maintenance	2,205	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
01421416801	Laundry	24,285	27,000	24,901	24,900	23,901	23,901	-999	23,901	24,260
01421416901	Protective Clothing	2,784	5,000	3,205	3,205	3,205	3,205	0	3,205	3,253
01421418909	OSHA Safety Requirement	3,499	3,830	2,830	2,830	2,830	2,830	0	2,830	2,872
01421418999	City Support to BOE	-28,160	0	0	0	0	0	0	0	0
<i>Transfer Station Total</i>		1,847,328	1,986,639	1,955,282	1,968,100	2,216,087	2,210,087	241,986	2,283,768	2,389,996

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Mission Statement

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

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

Program: Recycling

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421421100	Salaries	683,657	688,157	688,157	726,466	732,923	732,923	6,457	732,923	747,581
01421421203	Seasonal	2,791	5,000	5,000	5,000	5,000	5,000	0	5,000	5,100
01421421301	Overtime	86,136	72,241	66,241	66,241	66,241	66,241	0	66,241	67,566
01421421901	Differential	166	950	950	950	400	400	-550	400	408
01421422100	Medical & Life	251,206	268,189	268,189	268,189	297,371	297,371	29,182	327,108	359,818
01421422200	Social Security	66,580	58,626	58,626	61,097	61,549	61,549	452	61,549	62,780
01421422500	Unemployment Compensation	0	304	304	304	0	0	-304	0	0
01421423601	Contracted Services	270,497	270,498	270,498	270,498	270,498	270,498	0	270,498	274,555
01421425240	Payments to Insurance Fund	1,419	4,143	4,143	4,143	3,420	3,420	-723	3,762	4,138
01421425405	Postage	2,706	2,550	2,550	2,471	2,550	2,550	79	2,550	2,588
01421425500	Copying & Printing	7,621	6,500	6,500	6,500	6,500	6,500	0	6,500	6,598
01421426100	Office Supplies & Expenses	3,119	3,600	3,600	3,600	3,600	3,600	0	3,600	3,654
01421426601	Vehicle Maintenance	0	0	0	79	22,000	22,000	21,921	24,200	26,620
Recycling Total		1,375,898	1,380,758	1,374,758	1,415,538	1,472,052	1,472,052	56,513	1,504,331	1,561,407

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

Mission Statement

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

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

Program: Collection

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

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

Department Summary

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

Dept/Div: 0214 **Solid Waste**

Activity: 2143 **Collection**

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01421431100	Salaries	1,738,056	1,852,428	1,822,428	1,777,572	1,794,343	1,794,343	16,771	1,816,099	1,852,421
01421431203	Seasonal	118,079	80,426	90,426	90,426	80,426	80,426	-10,000	80,426	82,035
01421431301	Overtime	286,850	146,563	166,563	231,563	146,563	146,563	-85,000	146,563	149,494
01421431901	Differential	4,527	3,167	3,167	3,167	3,167	3,167	0	3,167	3,230
01421432100	Medical & Life	975,476	1,168,899	1,168,899	1,168,899	1,144,029	1,144,029	-24,870	1,258,432	1,384,276
01421432200	Social Security	159,435	159,318	159,318	159,711	154,874	154,874	-4,837	156,539	159,669
01421432500	Unemployment Compensation	1,884	570	570	570	2,375	2,375	1,805	2,375	2,411
01421435240	Payments to Insurance Fund	240,518	300,393	300,393	300,393	224,720	224,720	-75,673	247,192	271,911
01421435301	Telephone	4,959	4,171	4,171	4,171	4,171	4,171	0	4,171	4,234
01421435405	Postage	3	500	500	500	500	500	0	500	508
01421435500	Copying & Printing	500	500	500	500	500	500	0	500	508
01421436601	Vehicle Maintenance	0	134,117	134,117	134,117	159,000	159,000	24,883	159,000	159,000
01421436700	Small Tools & Replacement	7,600	7,600	7,600	7,600	7,600	7,600	0	7,600	7,714
01421436901	Protective Clothing	10,700	10,000	10,000	10,000	10,000	10,000	0	10,000	10,150
01421438909	OSHA Safety Requirement	5,581	5,500	5,500	5,500	5,500	5,500	0	5,500	5,583
01421438999	City Support to BOE	-72,975	0	0	0	0	0	0	0	0
Collection Total		3,481,194	3,874,152	3,874,152	3,894,689	3,737,769	3,737,769	-156,920	3,898,064	4,093,144

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01421443402	Recycling Process Fee	2,225	30,000	20,000	20,000	20,000	20,000	0	20,000	20,300
01421443406	Leaf Composting	0	5,180	0	0	0	0	0	0	0
01421445240	Payments to Insurance Fund	3,672	0	0	0	0	0	0	0	0
01421445903	Haulaway Garbage	3,749,999	3,660,000	3,660,000	3,770,000	3,955,050	3,725,052	-44,948	3,836,803	3,951,907
01421445904	Haulaway Bulky Waste	14,510	0	0	0	0	0	0	0	0
01421445906	Household Hazardous Waste	28,000	28,000	28,000	28,000	28,000	28,000	0	28,000	28,420
01421445907	Haulaway Miscellaneous	88,061	125,000	125,000	125,000	125,000	90,000	-35,000	90,000	90,000
01421445910	Haulaway Brush	227,179	179,000	150,000	150,000	150,000	150,000	0	150,000	152,250
01421445911	Haulaway Leaves	97,236	118,000	117,000	117,000	106,000	106,000	-11,000	106,000	107,590
01421448999	City Support to BOE	-311,600	0	0	0	0	0	0	0	0
Haulaway Total		3,899,283	4,145,180	4,100,000	4,210,000	4,384,050	4,119,052	-90,948	4,230,803	4,350,467

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0213 Facilities Management

Activity: 2137 Building Inspection

Mission Statement

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

Program: Building Permit and Inspection

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421371100	Salaries	868,957	802,019	802,019	830,178	808,665	808,665	-21,513	808,665	824,838
01421371301	Overtime	5,986	3,000	3,000	3,000	3,000	3,000	0	3,000	3,060
01421372100	Medical & Life	254,757	297,892	297,892	297,892	286,170	286,170	-11,722	314,787	346,266
01421372200	Social Security	66,663	61,584	61,584	63,738	62,092	62,092	-1,646	62,092	63,334
01421372500	Unemployment Compensation	10,836	6,708	6,708	6,708	8,679	8,679	1,971	8,679	8,809
01421373202	Conferences & Training	790	0	0	0	0	0	0	0	0
01421373601	Contracted Services	2,995	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01421374400	Equipment Rental	2,916	3,560	3,560	3,560	3,560	3,560	0	3,560	3,613
01421375101	Gasoline	0	1,000	0	0	0	0	0	0	0
01421375240	Payments to Insurance Fund	2,673	2,399	2,399	2,399	1,539	1,539	-860	1,693	1,862
01421375301	Telephone	7,481	6,999	6,999	6,999	6,999	6,999	0	6,999	7,104
01421375405	Postage	1,327	1,800	1,800	1,800	1,800	1,800	0	1,800	1,827
01421375500	Copying & Printing	4,807	4,615	4,615	4,615	4,615	4,615	0	4,615	4,684
01421376100	Office Supplies & Expenses	6,643	7,660	7,660	7,660	7,660	7,660	0	7,660	7,775
01421376601	Vehicle Maintenance	0	2,794	2,794	2,794	2,794	2,794	0	2,794	2,836
01421378100	Dues & Fees	2,439	3,525	3,525	3,525	3,525	3,525	0	3,675	3,730
Building Inspection Total		1,239,270	1,206,555	1,205,555	1,235,868	1,202,098	1,202,098	-33,770	1,231,019	1,280,753

Department Summary

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

Mission Statement

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

Program: Cashiering and Permitting

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425101100	Salaries	38,469	39,687	39,687	40,724	40,724	40,724	0	40,724	41,538
01425101301	Overtime	-149	3,000	3,000	3,000	3,000	3,000	0	3,000	3,060
01425102200	Social Security	3,489	3,266	3,266	3,345	3,345	3,345	0	3,345	3,412
01425105240	Payments to Insurance Fund	1,041	0	0	0	908	908	908	999	1,099
01425105301	Telephone	798	408	408	408	408	408	0	408	414
01425105405	Postage	4,173	727	727	727	790	790	63	790	790
01425105500	Copying & Printing	12,301	6,500	6,500	6,500	11,000	6,500	0	6,500	6,598
01425106100	Office Supplies & Expenses	1,304	1,760	1,760	1,760	1,300	1,300	-460	1,300	1,320
<i>Cashiering Total</i>		61,427	55,348	55,348	56,464	61,475	56,975	511	57,066	58,231

Department Summary

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

Mission Statement

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

FUNCTIONS:

Receive, record and track all service requests and complaints for the City of Stamford. Forward service requests and complaints to the appropriate bureau for action. Follow through on all service requests that have not been resolved. Respond to requests for general information on services. Prepare public information notices outlining Office of Operations services and programs.

Program: Citizen's Services Center

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Citizen's Services Center	<ul style="list-style-type: none"> • Initiated a call back service in which supervisor and staff called back residents to check on customer satisfaction with our service. 2,022 calls made. • 53, 640 phone calls and e-mails received • 10,438 service requests received and assigned. 	<p>100% answered or assigned</p> <p>Service requests cleared at an annual rate of 94%.</p>
New Services	<ul style="list-style-type: none"> • Customer Service Followup • Toter Bin distribution • Created customer service questionnaire for Board of Finance 	<p>Initiated return emails/postcard service to inform residents about the status of their service requests.</p> <p>Assisted Solid Waste in tracking the requests and delivery of 16,000+ new bins, returned phone calls, logged requests and deliveries</p>

Department Summary

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

Program: Citizen's Services Center

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

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

Increase is due to longevity.

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

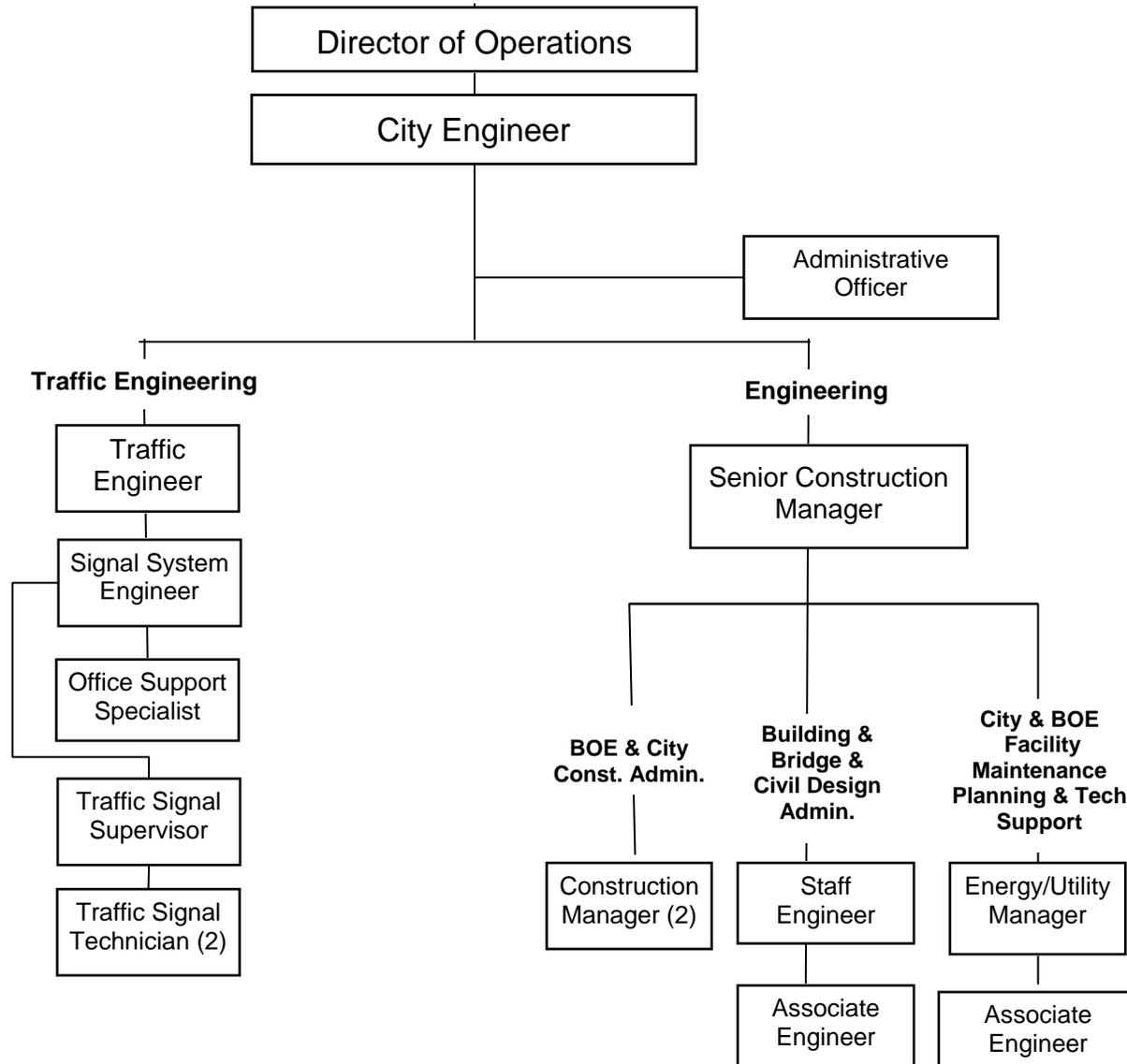
Bur/Office: 201 Operations: Public Services

Dept/Div: 0252 Citizen's Service Center

Activity: 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425201100	Salaries	237,022	106,101	106,101	130,031	106,301	106,301	-23,730	106,301	108,427
01425201301	Overtime	756	2,129	2,129	2,129	1,000	1,000	-1,129	1,000	1,020
01425202100	Medical & Life	31,401	55,195	55,195	55,195	38,243	38,243	-16,952	42,067	46,274
01425202200	Social Security	8,045	8,280	8,280	10,110	8,209	8,209	-1,901	8,209	8,373
01425202500	Unemployment Compensation	0	0	0	0	10,773	10,773	10,773	10,773	10,935
01425205240	Payments to Insurance Fund	953	2,084	2,084	2,084	827	827	-1,257	910	1,001
01425205301	Telephone	2,702	1,980	1,980	1,980	1,980	1,980	0	1,980	2,010
01425205405	Postage	0	638	638	638	638	638	0	638	648
01425205500	Copying & Printing	52	1,215	215	215	215	215	0	215	218
01425206100	Office Supplies & Expenses	1,004	1,174	1,174	1,174	1,000	1,000	-174	1,000	1,015
01425206610	Software Maintenance	0	1,867	0	0	0	0	0	0	0
<i>Citizen's Service Center Total</i>		281,933	180,663	177,796	203,556	169,185	169,185	-34,371	173,092	179,920

City of Stamford Office of Operations Engineering Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>			
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0220 Engineering</i>										
2200	Engineering	2,988,470	2,579,330	2,577,030	2,573,064	2,466,427	2,414,177	-158,887	2,479,105	2,569,394
<i>Engineering Total</i>		2,988,470	2,579,330	2,577,030	2,573,064	2,466,427	2,414,177	-158,887	2,479,105	2,569,394
<i>Dept/Div: 0221 Traffic Engineering</i>										
2210	Traffic Engineering	936,367	960,399	959,649	967,343	1,122,398	1,006,644	39,301	1,028,671	1,065,180
<i>Traffic Engineering Total</i>		936,367	960,399	959,649	967,343	1,122,398	1,006,644	39,301	1,028,671	1,065,180
<i>Operations: Engineering Total</i>		3,924,837	3,539,729	3,536,679	3,540,407	3,588,825	3,420,822	-119,585	3,507,776	3,634,574

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Mission Statement

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

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

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

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

Program: Administrative

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records.

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

Department Summary

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

Program: Administrative

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records.

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> 717 Street Opening Permits issued (257 Street Use Permits Issued) 	100% of permits accurately issued

Program: Construction Management

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

Engineering Department is also responsible for 3 capital programs that were previously managed by Public Services Bureau (Highway Department). These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

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

Department Summary

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

Program: Construction Management

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

Engineering Department is also responsible for 3 capital programs that were previously managed by Public Services Bureau (Highway Department). These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

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

Program: Design and Review

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

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

Department Summary

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

Program: Design and Review

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

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

Program: Planning

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

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

Department Summary

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

Dept/Div: 0220 **Engineering**

Activity: 2200 **Engineering**

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01422001100	Salaries	1,603,385	890,225	890,225	886,542	901,161	901,161	14,619	901,161	919,184
01422001203	Seasonal	9,766	0	0	0	0	0	0	0	0
01422001301	Overtime	15,055	10,000	10,000	10,000	10,000	10,000	0	10,000	10,200
01422001505	Deferred Compensation	41,889	0	0	0	0	0	0	0	0
01422002100	Medical & Life	360,005	456,382	456,382	456,382	351,454	351,454	-104,928	386,600	425,260
01422002200	Social Security	106,194	68,868	68,868	68,585	69,704	69,704	1,119	69,704	71,098
01422002500	Unemployment Compensation	0	0	0	0	21,012	21,012	21,012	21,012	21,327
01422003202	Conferences & Training	85	0	465	180	0	0	-180	0	0
01422003601	Contracted Services	5,900	0	0	0	0	0	0	0	0
01422003623	Contracted Svcs/Street Light Maint.	30,899	27,000	27,000	27,000	27,000	27,000	0	27,000	27,405
01422005240	Payments to Insurance Fund	3,078	38,459	38,459	38,459	0	0	-38,459	0	0
01422005301	Telephone	17,612	14,932	14,932	14,932	14,932	14,932	0	14,932	15,156
01422005405	Postage	1,255	1,700	1,520	1,520	1,700	1,700	180	1,700	1,726
01422005500	Copying & Printing	80	1,050	750	750	750	750	0	750	761
01422006100	Office Supplies & Expenses	9,000	11,375	9,090	9,375	9,375	9,375	0	9,375	9,516
01422006204	Electric - Utility	1,137,759	1,045,000	1,045,000	1,045,000	1,045,000	992,750	-52,250	1,022,532	1,053,208
01422006601	Vehicle Maintenance	2,011	3,294	3,294	3,294	3,294	3,294	0	3,294	3,343
01422006605	Equipment Maintenance	6,200	5,750	5,750	5,750	5,750	5,750	0	5,750	5,836
01422006610	Software Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01422008100	Dues & Fees	3,605	4,295	4,295	4,295	4,295	4,295	0	4,295	4,359

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01422008999	City Support to BOE	-366,308	0	0	0	0	0	0	0	0
Engineering Total		2,988,470	2,579,330	2,577,030	2,573,064	2,466,427	2,414,177	-158,887	2,479,105	2,569,394

Department Summary

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

Dept/Div: 0221 **Traffic Engineering**

Activity: 2210 **Traffic Engineering**

Mission Statement

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

Program: Traffic Management

The mission of Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Develop and Implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none"> • 75 corrective measures implemented 	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none"> • 4 deficiencies identified 	0% of deficiencies resolved. Projects have been initiated, awaiting for funding to resolve issues.
Maintain and repair traffic signals	<ul style="list-style-type: none"> • Signal equipment, wiring and other deficiencies repaired/maintained 	75% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none"> • \$16 million for SUT2, \$500K for High Ridge and Long Ridge Road Corridor Study 	100% of grants successfully processed and approved
Special Projects - Railroad Underpasses	<ul style="list-style-type: none"> • Feasibility Study in Progress 	90% completed

Department Summary

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

Dept/Div: 0221 **Traffic Engineering**

Activity: 2210 **Traffic Engineering**

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

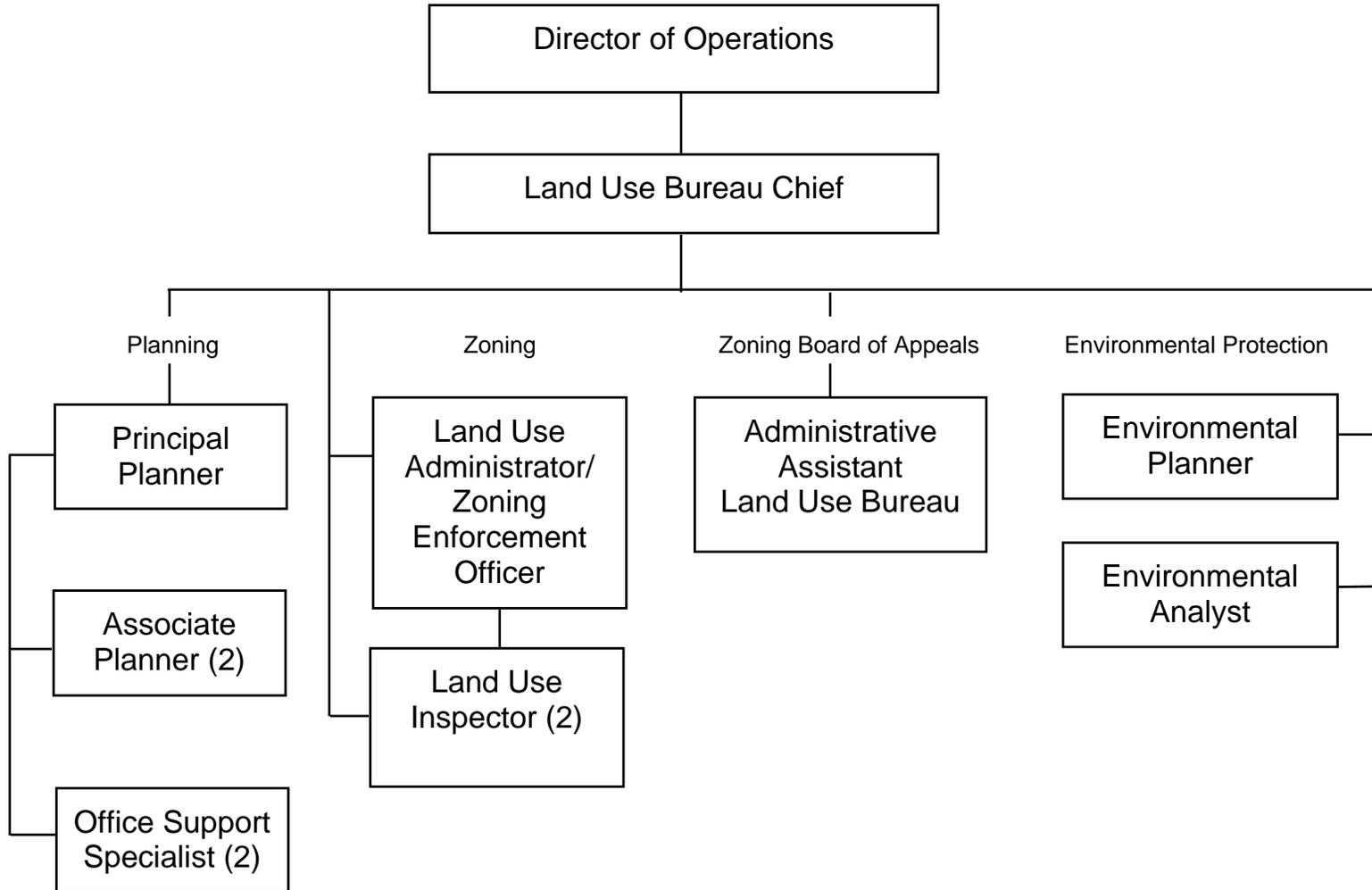
Bur/Office: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01422101100	Salaries	440,251	461,905	461,905	462,660	469,964	469,964	7,304	469,964	479,363
01422101301	Overtime	20,506	15,000	15,000	20,000	22,558	20,000	0	20,000	20,400
01422101501	Clothing Allowance	375	375	375	375	375	375	0	375	383
01422101902	Stand-By Time	62,445	64,812	64,812	64,812	67,334	67,334	2,522	67,334	68,681
01422102100	Medical & Life	102,408	131,615	131,615	131,615	135,829	135,829	4,214	149,412	164,354
01422102200	Social Security	39,593	41,470	41,470	41,910	42,858	42,662	752	42,662	43,515
01422103202	Conferences & Training	247	0	0	0	0	0	0	0	0
01422104400	Equipment Rental	2,890	2,890	2,890	2,890	2,890	2,890	0	2,890	2,933
01422105240	Payments to Insurance Fund	55,450	29,141	29,141	29,141	24,440	24,440	-4,701	26,884	29,572
01422105301	Telephone	4,108	4,750	4,750	4,750	4,750	4,750	0	4,750	4,821
01422105405	Postage	303	500	500	500	500	500	0	500	508
01422105500	Copying & Printing	377	1,000	250	250	250	250	0	250	254
01422106100	Office Supplies & Expenses	4,890	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01422106204	Electric - Utility	172,539	171,791	171,791	171,791	230,000	200,000	28,209	206,000	212,180
01422106601	Vehicle Maintenance	0	0	0	1,499	2,500	2,500	1,001	2,500	2,538
01422106605	Equipment Maintenance	19,000	20,000	20,000	20,000	103,000	20,000	0	20,000	20,300
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	0	7,500	7,613
01422106700	Small Tools & Replacement	1,500	500	500	500	500	500	0	500	508
01422108100	Dues & Fees	1,985	2,150	2,150	2,150	2,150	2,150	0	2,150	2,182
Traffic Engineering Total		936,367	960,399	959,649	967,343	1,122,398	1,006,644	39,301	1,028,671	1,065,180

City of Stamford
Office of Operations
Land Use Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0230 Land Use Administration</i>										
2300	Land Use Administration	215,748	117,946	194,681	220,268	242,593	242,343	22,075	247,486	256,869
<i>Land Use Administration Total</i>		215,748	117,946	194,681	220,268	242,593	242,343	22,075	247,486	256,869
<i>Dept/Div: 0231 Planning</i>										
2310	Planning	634,642	573,016	572,081	533,361	530,727	529,977	-3,384	572,154	593,978
<i>Planning Total</i>		634,642	573,016	572,081	533,361	530,727	529,977	-3,384	572,154	593,978
<i>Dept/Div: 0232 Zoning</i>										
2320	Zoning	356,022	304,705	303,705	368,752	384,244	382,968	14,216	389,828	403,590
<i>Zoning Total</i>		356,022	304,705	303,705	368,752	384,244	382,968	14,216	389,828	403,590
<i>Dept/Div: 0233 Zoning Board of Appeals</i>										
2330	Zoning Board of Appeals	124,082	105,870	105,370	105,705	107,682	107,682	1,977	109,629	113,515
<i>Zoning Board of Appeals Total</i>		124,082	105,870	105,370	105,705	107,682	107,682	1,977	109,629	113,515
<i>Dept/Div: 0234 Environmental Protection</i>										
2340	Environmental Protection	375,123	244,854	245,354	245,969	244,239	243,739	-2,230	248,655	257,900
<i>Environmental Protection Total</i>		375,123	244,854	245,354	245,969	244,239	243,739	-2,230	248,655	257,900
<i>Dept/Div: 0235 Technology</i>										
2350	Technology	66,771	3,500	3,500	3,874	20,684	20,684	16,810	20,684	20,995
<i>Technology Total</i>		66,771	3,500	3,500	3,874	20,684	20,684	16,810	20,684	20,995
<i>Operations: Land Use Total</i>		1,772,389	1,349,891	1,424,691	1,477,929	1,530,169	1,527,393	49,464	1,588,437	1,646,848

Department Summary

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

Mission Statement

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

Program: Parks & Open Space

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

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

Department Summary

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

Program: Capital Planning

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Capital Program	<ul style="list-style-type: none"> Prepare Annual Capital Budget/Program 	Capital Budget/Program prepared within Charter defined timeframe and in compliance with the Master Plan

Program: Sustainable Stamford

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

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

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

Increase reflects full funding for Land Use Bureau Chief.

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01423001100	Salaries	127,250	55,007	131,307	126,654	137,295	137,295	10,641	137,295	140,041
01423001202	Permanent Part-time	0	0	0	23,000	23,000	23,000	0	23,000	23,460
01423001203	Seasonal	1,344	0	0	0	0	0	0	0	0
01423002100	Medical & Life	32,111	39,622	39,622	39,622	50,774	50,774	11,152	55,851	61,436
01423002200	Social Security	9,754	4,208	4,208	11,449	12,263	12,263	814	12,263	12,508
01423003002	Stenographic Service	12,022	12,200	12,200	12,200	12,200	12,200	0	12,200	12,383
01423003202	Conferences & Training	25	0	0	0	250	0	0	0	0
01423003601	Contracted Services	11,499	0	0	0	0	0	0	0	0
01423004400	Equipment Rental	1,500	2,952	2,952	2,952	2,952	2,952	0	2,952	2,996
01423005240	Payments to Insurance Fund	738	756	756	756	659	659	-97	725	797
01423005301	Telephone	504	559	559	559	559	559	0	559	567
01423005405	Postage	1	359	359	359	359	359	0	359	364
01423005500	Copying & Printing	5,063	533	533	533	533	533	0	533	541
01423006100	Office Supplies & Expenses	13,937	1,750	2,185	2,184	1,750	1,750	-434	1,750	1,776
Land Use Administration Total		215,748	117,946	194,681	220,268	242,593	242,343	22,075	247,486	256,869

Department Summary

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

Mission Statement

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

Program: Planning Board

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Approve Master Plan Amendments	<ul style="list-style-type: none"> • 2 Master Plan amendments reviewed 	50% of Master Plan Amendments reviewed within 60 days
Review Subdivision Applications	<ul style="list-style-type: none"> • 4 subdivision applications reviewed • 8 lots approved 	70% of subdivision applications reviewed within 120 days

Program: Zoning Board

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Coastal Site Plan Applications	<ul style="list-style-type: none"> • 17 applications reviewed 	94% applications reviewed within 12 weeks
Review Zoning Text Amendment Applications	<ul style="list-style-type: none"> • 12 zoning text amendment applications reviewed 	75% of zoning amendment applications reviewed within 26 weeks
Review Zoning Map Amendments	<ul style="list-style-type: none"> • 5 Zoning Map Amendments Reviewed 	100% of Zoning Map Amendments within 26 weeks
Special Exception/Design District Site Plan Applications	<ul style="list-style-type: none"> • 12 applications reviewed 	Complex applications requiring Public Hearing -75% approved within 12 weeks

Department Summary

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

Program: Zoning Board

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

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01423101100	Salaries	460,863	378,366	378,366	342,468	359,215	359,215	16,747	387,298	395,044
01423101301	Overtime	14	0	0	0	0	0	0	0	0
01423102100	Medical & Life	127,734	152,839	152,839	152,839	118,688	118,688	-34,151	130,557	143,613
01423102200	Social Security	34,215	28,945	28,945	26,199	27,480	27,480	1,281	29,628	30,221
01423102500	Unemployment Compensation	0	0	0	0	11,907	11,907	11,907	11,907	12,086
01423103202	Conferences & Training	0	0	0	0	750	0	0	0	0
01423104400	Equipment Rental	2,500	2,800	2,800	2,800	2,800	2,800	0	2,800	2,842
01423105101	Gasoline	30	779	279	279	800	800	521	800	800
01423105240	Payments to Insurance Fund	937	970	970	970	770	770	-200	847	932
01423105301	Telephone	1,581	1,417	1,417	1,417	1,417	1,417	0	1,417	1,438
01423105400	Advertising/Official Notices	1,449	1,450	694	618	1,450	1,450	832	1,450	1,472
01423105405	Postage	708	1,025	1,025	1,025	1,025	1,025	0	1,025	1,040
01423105500	Copying & Printing	1,575	1,200	1,521	1,521	1,200	1,200	-321	1,200	1,218
01423106100	Office Supplies & Expenses	1,066	1,750	1,750	1,750	1,750	1,750	0	1,750	1,776
01423108100	Dues & Fees	1,970	1,475	1,475	1,475	1,475	1,475	0	1,475	1,497
Planning Total		634,642	573,016	572,081	533,361	530,727	529,977	-3,384	572,154	593,978

Department Summary

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

Mission Statement

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

Program: Zoning Regulatory

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

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01423201100	Salaries	244,175	183,126	183,126	238,906	251,442	251,442	12,536	251,442	256,471
01423201202	Permanent Part-time	23,954	26,079	26,079	26,079	26,079	26,079	0	26,079	26,601
01423201301	Overtime	717	356	356	5,000	2,000	1,000	-4,000	1,000	1,020
01423202100	Medical & Life	55,306	65,807	65,807	65,807	67,915	67,915	2,108	74,706	82,177
01423202200	Social Security	20,971	16,031	16,031	20,654	21,383	21,307	653	21,307	21,733
01423202500	Unemployment Compensation	0	0	0	0	3,069	3,069	3,069	3,069	3,115
01423203202	Conferences & Training	0	0	0	0	200	0	0	0	0
01423205101	Gasoline	2,655	3,460	3,460	3,460	3,460	3,460	0	3,460	3,512
01423205240	Payments to Insurance Fund	1,023	841	841	841	691	691	-150	760	836
01423205301	Telephone	1,231	1,417	917	917	917	917	0	917	931
01423205400	Advertising/Official Notices	838	1,408	1,408	1,408	1,408	1,408	0	1,408	1,429
01423205405	Postage	1,117	1,700	1,200	1,200	1,200	1,200	0	1,200	1,218
01423205500	Copying & Printing	1,676	2,100	2,100	2,100	2,100	2,100	0	2,100	2,132
01423206100	Office Supplies & Expenses	2,359	2,380	2,380	2,380	2,380	2,380	0	2,380	2,416
Zoning Total		356,022	304,705	303,705	368,752	384,244	382,968	14,216	389,828	403,590

Department Summary

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

Mission Statement

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

Program: Land Use

The mission of The Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land, Special Exceptions and appeals from the decisions of the Zoning Enforcement Officer, to conduct preliminary costal site plan reviews and approvals for gasoline stations with convenience stores.

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

Increase is due to a contractual wage increase.

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0233 Zoning Board of Appeals

Activity: 2330 Zoning Board of Appeals

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01423301100	Salaries	74,306	76,668	76,668	76,668	78,191	78,191	1,523	78,191	79,755
01423301201	Part-Time	23,140	0	0	311	0	0	-311	0	0
01423302100	Medical & Life	15,700	18,399	18,399	18,399	19,121	19,121	722	21,033	23,137
01423302200	Social Security	7,491	5,865	5,865	5,889	5,982	5,982	93	5,982	6,101
01423302500	Unemployment Compensation	0	113	113	113	130	130	17	130	132
01423305240	Payments to Insurance Fund	406	416	416	416	349	349	-67	384	422
01423305301	Telephone	505	539	539	539	539	539	0	539	547
01423305400	Advertising/Official Notices	0	800	800	800	800	800	0	800	812
01423305405	Postage	435	1,000	500	500	500	500	0	500	508
01423305500	Copying & Printing	900	820	820	820	820	820	0	820	832
01423306100	Office Supplies & Expenses	1,200	1,250	1,250	1,250	1,250	1,250	0	1,250	1,269
Zoning Board of Appeals Total		124,082	105,870	105,370	105,705	107,682	107,682	1,977	109,629	113,515

Department Summary

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

Mission Statement

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

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

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

Program: Environmental

The mission of the Environmental Protection Board is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are protected, preserved and enhanced.

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

Department Summary

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

Program: Environmental

The mission of the Environmental Protection Board is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are protected, preserved and enhanced.

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0234 Environmental Protection

Activity: 2340 Environmental Protection

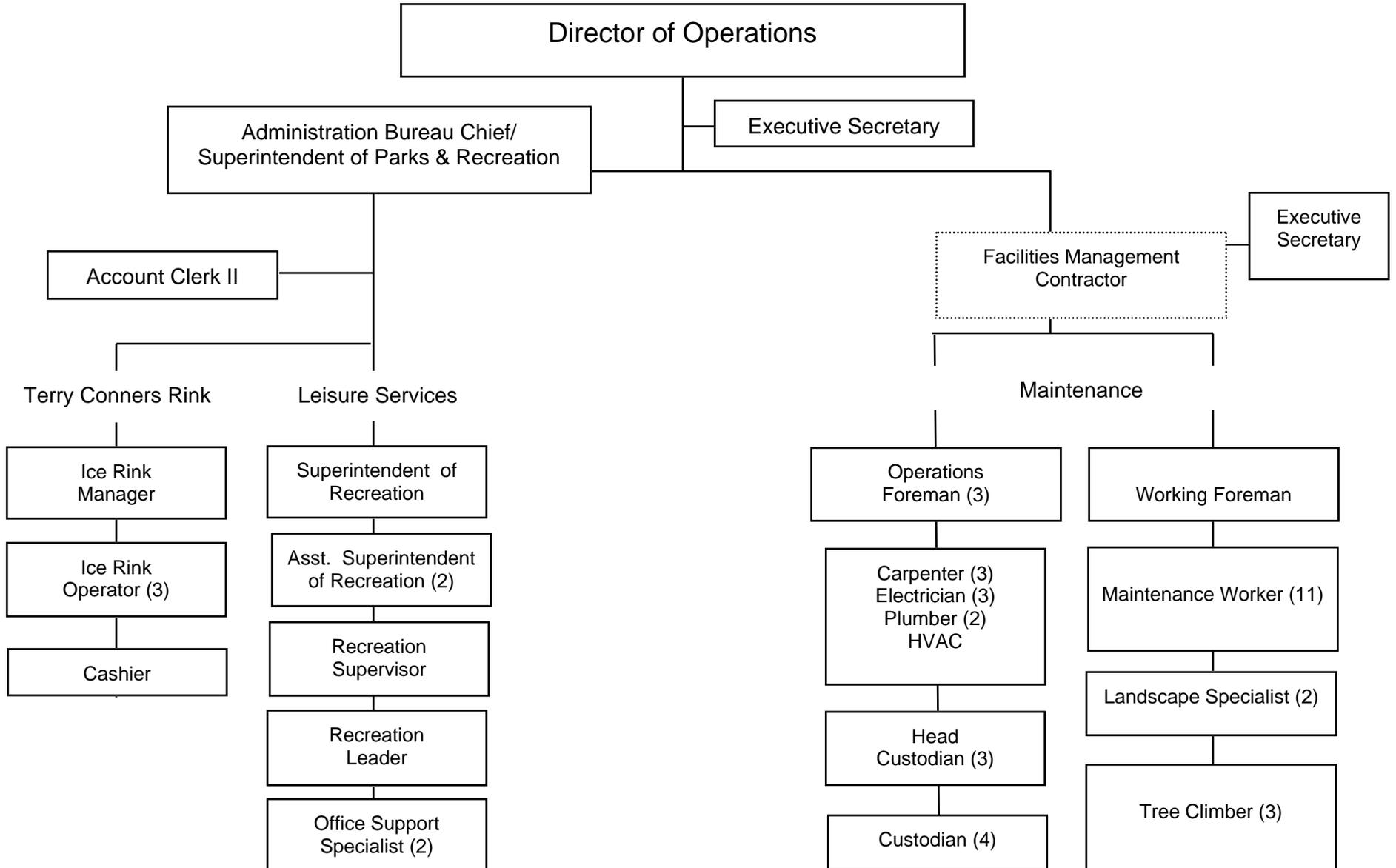
Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01423401100	Salaries	298,570	166,909	166,909	167,409	170,792	170,792	3,383	170,792	174,208
01423401301	Overtime	0	100	1,100	1,100	1,200	1,200	100	1,200	1,224
01423401502	Car Allowance	864	0	0	0	0	0	0	0	0
01423402100	Medical & Life	47,101	55,195	55,195	55,195	48,793	48,793	-6,402	53,673	59,040
01423402200	Social Security	20,543	12,776	12,776	12,891	13,157	13,157	266	13,157	13,421
01423402500	Unemployment Compensation	0	0	0	0	537	537	537	537	545
01423405101	Gasoline	64	500	500	500	1,000	500	0	500	500
01423405240	Payments to Insurance Fund	465	481	481	481	366	366	-115	403	443
01423405301	Telephone	1,200	843	843	843	843	843	0	843	856
01423405400	Advertising/Official Notices	656	900	900	900	900	900	0	900	914
01423405405	Postage	1,188	1,650	1,650	1,650	1,650	1,650	0	1,650	1,675
01423405500	Copying & Printing	150	1,100	800	800	800	800	0	800	812
01423406100	Office Supplies & Expenses	1,923	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
01423406605	Equipment Maintenance	2,400	2,400	2,200	2,200	2,200	2,200	0	2,200	2,233
<i>Environmental Protection Total</i>		375,123	244,854	245,354	245,969	244,239	243,739	-2,230	248,655	257,900

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01423501100	Salaries	57,323	0	0	276	0	0	-276	0	0
01423502200	Social Security	4,393	0	0	21	0	0	-21	0	0
01423502500	Unemployment Compensation	0	0	0	0	17,184	17,184	17,184	17,184	17,442
01423505240	Payments to Insurance Fund	48	0	0	0	0	0	0	0	0
01423505301	Telephone	234	0	0	77	0	0	-77	0	0
01423506100	Office Supplies & Expenses	1,273	0	0	0	0	0	0	0	0
01423506605	Equipment Maintenance	3,500	3,500	3,500	3,500	3,500	3,500	0	3,500	3,553
Technology Total		66,771	3,500	3,500	3,874	20,684	20,684	16,810	20,684	20,995

City of Stamford Office of Operations Administration Bureau



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0213 Facilities Management</i>										
2133	Government Center	1,498,641	2,142,120	2,027,120	2,027,120	2,024,093	2,051,436	24,316	2,087,737	2,135,588
2135	Maintenance	6,565,590	6,282,570	6,135,261	6,145,272	6,823,798	6,704,526	559,254	6,912,892	7,207,556
2136	Terry Conners Rink	685,796	740,935	740,735	757,237	790,216	724,197	-33,040	737,657	761,346
2537	Kweskin Theatres	62,470	61,500	61,500	61,500	68,000	68,000	6,500	68,000	68,195
<i>Facilities Management Total</i>		8,812,497	9,227,125	8,964,616	8,991,129	9,706,106	9,548,159	557,030	9,806,286	10,172,685
<i>Dept/Div: 0260 Administration</i>										
2529	Special Needs Recreation	0	0	0	0	133,271	133,271	133,271	133,271	135,936
2530	Leisure Services Administration	666,269	749,752	745,907	755,323	736,270	736,270	-19,054	747,215	771,273
2531	Aquatics	318,031	281,808	262,808	261,661	261,230	261,230	-431	261,261	266,404
2532	Project Music	94,894	0	0	0	0	0	0	0	0
2533	Subsidized Programs	24,600	47,364	38,209	27,826	28,481	28,481	655	28,481	29,004
2534	Fee-Supported Programs	680,784	609,034	601,134	601,134	681,727	646,417	45,283	646,864	659,231
2535	Self-Sustaining Programs	157,824	204,460	204,460	204,460	203,769	203,769	-691	203,780	207,223
2536	Beach Enforcement	27,820	24,070	24,070	500	0	0	-500	0	0
2600	Administration	640,973	877,039	1,352,468	892,853	0	0	-892,853	0	0
<i>Administration Total</i>		2,611,194	2,793,527	3,229,056	2,743,758	2,044,748	2,009,438	-734,320	2,020,872	2,069,071
<i>Operations: Administration Total</i>		11,423,691	12,020,652	12,193,672	11,734,887	11,750,854	11,557,597	-177,290	11,827,158	12,241,756

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

Mission Statement

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

Program: Facilities Maintenance Govt Ctr

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Custodial Duties	<ul style="list-style-type: none"> • 272,000 square foot, class A, facility. Cleaned and maintained by contracted services employing 4 day time custodians, 2 engineers and 11 night custodians. 2,637 work orders serviced . 	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> • 272,000 square foot, class A, facility supplied with all daily usage materials. 	98% requests fulfilled.
Lawn Maintenance	<ul style="list-style-type: none"> • Lawn service. Contracted service. 	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> • Facility plowed, sidewalks shoveled, sanded, salted. 	100% of facility sidewalks and driveways cleaned within 24 hours of the end of the storm.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection, management and custodial.	<ul style="list-style-type: none"> • 3,062 work-orders serviced 	95% services completed on time

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421333621	Contracted Svcs - Security	452,852	474,852	474,852	413,265	413,265	413,265	0	413,265	419,464
01421333622	Contracted Svcs - Custodial	576,170	576,170	576,170	637,757	637,757	620,100	-17,657	632,502	645,152
01421335240	Payments to Insurance Fund	25,877	25,766	25,766	25,766	22,739	22,739	-3,027	25,013	27,514
01421335301	Telephone	3,754	3,604	3,604	3,604	3,604	3,604	0	3,604	3,658
01421336201	Gas & Electric	31,480	0	0	0	0	0	0	0	0
01421336202	Water	16,329	20,756	20,756	20,756	20,756	20,756	0	20,756	21,067
01421336204	Electric - Utility	640,238	739,852	682,852	682,852	682,852	720,852	38,000	742,477	764,751
01421336205	Natural Gas - Utility	72,290	145,955	87,955	87,955	87,955	87,955	0	87,955	89,274
01421336206	Sewer - Utility	17,279	15,165	15,165	15,165	15,165	22,165	7,000	22,165	22,608
01421336603	Building Maintenance	158,940	140,000	140,000	140,000	140,000	140,000	0	140,000	142,100
01421338999	City Support to BOE	-496,569	0	0	0	0	0	0	0	0
Government Center Total		1,498,641	2,142,120	2,027,120	2,027,120	2,024,093	2,051,436	24,316	2,087,737	2,135,588

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

Mission Statement

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

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

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

Program: Parks Maintenance

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Lawn Maintenance	<ul style="list-style-type: none"> 92 lawns and medians serviced per week. 	82% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> 58 parks maintained, mowed, cleaned, properly landscaped, and safety checked. 	85% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> 38 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 22 adult and junior soccer fields maintained. 2 New synthetic Turf fields 	96% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"> All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 58 designated parks, including athletic fields, and all lawn access areas associated with these parks. 	96% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 92% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> 430 work-orders serviced. These include the upkeep and maintenance of 37 Parks support buildings. 	90% services completed on time as required (emergency, 48hr. window, 72 hr. window).

Department Summary

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

Program: Tree Maintenance

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Tree Removal	<ul style="list-style-type: none">• Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape, and in 58 Parks. Received 621 requests.	83% of all calls completed within 48 hrs. 97% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none">• Trim and prune all dead and diseased branches and limbs from all trees within 350 miles of City Streetscape; 1,340 service calls addressed last year	80% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none">• 175 trees planted around the City of Stamford last year.	70% of all requests addressed and completed.

Program: Facilities Maintenance

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

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

Department Summary

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

Program: *Facilities Maintenance*

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

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

Program: *Human Resources Support*

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Process PAFs	<ul style="list-style-type: none"> • 547 of PAFs processed 	98.4% of PAF's processed in the past 12 months that were error-free and submitted in a timely basis.
Hire Seasonals	<ul style="list-style-type: none"> • 371 seasonals hired 	97% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none"> • 113 rate increases processed per year. 	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none"> • 99 physicals scheduled. 	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none"> • 4 positions updates requested. 	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none"> • 3 Grievances hearings attended. 	100% of grievances won or resolved.

Department Summary

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

Program: Payroll

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421351100	Salaries	2,128,965	2,079,972	2,079,972	2,015,927	2,436,162	2,436,162	420,235	2,451,065	2,500,086
01421351203	Seasonal	295,437	195,084	195,084	195,084	297,132	240,000	44,916	240,000	244,800
01421351301	Overtime	311,282	235,451	237,142	299,142	275,052	275,052	-24,090	275,052	280,553
01421351505	Deferred Compensation	0	0	0	0	14,346	14,346	14,346	14,346	14,633
01421351901	Differential	2,285	3,344	1,344	1,344	1,344	1,344	0	1,344	1,371
01421351902	Stand-By Time	3,622	3,872	3,872	3,872	3,872	3,872	0	3,872	3,949
01421352100	Medical & Life	899,499	1,038,726	1,038,726	1,038,726	1,136,109	1,136,109	97,383	1,249,720	1,374,692
01421352200	Social Security	206,979	192,606	192,606	192,426	231,635	227,264	34,838	228,404	232,973
01421352500	Unemployment Compensation	38,080	52,990	52,990	52,990	55,939	55,939	2,949	55,939	57,058
01421353202	Conferences & Training	1,169	0	0	0	0	0	0	0	0
01421353601	Contracted Services	373,898	341,580	341,580	353,816	353,816	353,816	0	353,816	359,123
01421353603	Contract - Sonitrol	22,932	30,190	30,190	30,190	30,190	30,190	0	30,190	30,643
01421353605	Tree Removal	24,442	20,000	30,000	30,000	20,000	15,000	-15,000	15,000	15,000
01421354400	Equipment Rental	20,949	19,000	19,000	19,000	22,064	22,064	3,064	22,064	22,395
01421355240	Payments to Insurance Fund	1,049,819	660,279	660,279	660,279	614,921	614,921	-45,358	676,413	744,054
01421355301	Telephone	33,178	31,503	27,503	27,503	32,478	32,478	4,975	32,478	33,127
01421355405	Postage	227	378	378	228	1,178	1,178	950	1,178	1,196
01421355500	Copying & Printing	474	1,613	1,613	1,613	5,613	5,613	4,000	5,613	5,697
01421355901	Pest Control	13,909	15,000	15,000	15,000	15,000	15,000	0	15,000	15,225
01421356100	Office Supplies & Expenses	9,062	11,000	11,000	11,000	27,220	27,220	16,220	27,220	27,628

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421356202	Water	45,613	62,614	46,614	46,614	46,614	55,614	9,000	55,614	57,282
01421356203	Fuel Oil	41,542	35,354	35,354	35,354	41,542	30,000	-5,354	33,000	36,300
01421356204	Electric - Utility	376,021	418,464	339,464	339,464	376,021	350,000	10,536	360,500	371,315
01421356205	Natural Gas - Utility	111,967	183,176	138,176	138,176	138,176	124,000	-14,176	127,720	131,551
01421356206	Sewer - Utility	19,968	25,035	22,035	22,035	22,035	22,035	0	22,035	22,366
01421356501	Supplies - Land	20,385	27,571	27,571	27,571	27,571	27,571	0	27,571	27,985
01421356506	OSHA Safety	11,545	12,109	12,109	12,109	12,109	12,109	0	12,109	12,291
01421356601	Vehicle Maintenance	0	55,883	55,883	55,883	55,883	55,883	0	55,883	56,721
01421356603	Building Maintenance	304,111	297,031	297,031	297,031	297,031	297,031	0	297,031	301,486
01421356604	Grounds Maintenance	116,651	102,000	102,000	102,000	102,000	102,000	0	102,000	103,530
01421356605	Equipment Maintenance	18,560	25,000	25,000	25,000	25,000	25,000	0	25,000	25,375
01421356700	Small Tools & Replacement	25,405	28,302	28,302	28,302	28,302	28,302	0	28,302	28,727
01421356801	Laundry	21,109	31,588	21,588	21,588	31,588	21,558	-30	21,558	21,881
01421356911	Housekeeping Supplies	44,447	45,000	45,000	45,000	45,000	45,000	0	45,000	45,675
01421358100	Dues & Fees	1,030	855	855	1,005	855	855	-150	855	868
01421358999	City Support to BOE	-28,971	0	0	0	0	0	0	0	0
Maintenance Total		6,565,590	6,282,570	6,135,261	6,145,272	6,823,798	6,704,526	559,254	6,912,892	7,207,556

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

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

Program: Terry Conners Rink

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421361100	Salaries	230,956	258,457	258,457	245,497	272,301	272,301	26,804	272,301	277,747
01421361203	Seasonal	50,460	40,000	40,000	52,000	52,000	40,000	-12,000	40,000	40,800
01421361301	Overtime	34,019	32,000	32,000	39,000	39,000	32,000	-7,000	32,000	32,640
01421361501	Clothing Allowance	250	375	375	375	375	375	0	375	383
01421361901	Differential	3,435	3,939	3,939	3,939	3,939	3,939	0	3,939	4,018
01421362100	Medical & Life	78,502	84,205	84,205	84,205	87,036	87,036	2,831	95,740	105,314
01421362200	Social Security	27,080	25,610	25,610	26,072	28,123	26,669	597	26,669	27,202
01421363304	Instructors	56,930	55,000	55,000	65,000	65,000	57,000	-8,000	57,000	57,855
01421363411	Bank Fees - Credit Cards	2,972	1,571	1,571	1,571	1,571	1,571	0	1,571	1,595
01421363603	Contract - Sonitrol	1,644	0	0	0	0	0	0	0	0
01421365101	Gasoline	1,953	1,705	1,705	1,705	1,705	1,705	0	1,705	1,731
01421365240	Payments to Insurance Fund	6,990	6,047	6,047	6,047	4,965	4,965	-1,082	5,462	6,008
01421365301	Telephone	3,314	2,357	2,357	2,357	2,357	2,357	0	2,357	2,392
01421365405	Postage	194	891	691	691	691	691	0	691	701
01421365500	Copying & Printing	994	1,250	1,250	1,250	1,250	1,250	0	1,250	1,269
01421366100	Office Supplies & Expenses	4,215	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
01421366204	Electric - Utility	96,807	114,176	114,176	114,176	114,176	100,000	-14,176	103,000	106,090
01421366205	Natural Gas - Utility	33,276	65,389	55,389	55,389	65,389	42,000	-13,389	43,260	44,557
01421366601	Vehicle Maintenance	3,117	5,025	5,025	5,025	5,025	5,025	0	5,025	5,100
01421366603	Building Maintenance	31,669	20,000	30,000	30,000	20,000	20,000	-10,000	20,000	20,300

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01421366902	Uniforms	951	953	953	953	953	953	0	953	967
01421366904	Recreation Supplies	1,590	3,280	3,280	3,280	3,280	3,280	0	3,280	3,329
01421368100	Dues & Fees	625	800	800	800	3,175	3,175	2,375	3,175	3,175
01421368832	Program Services	13,854	13,905	13,905	13,905	13,905	13,905	0	13,905	14,114
<i>Terry Conners Rink Total</i>		685,796	740,935	740,735	757,237	790,216	724,197	-33,040	737,657	761,346

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425373601	Contracted Services	50,000	48,500	48,500	48,500	55,000	55,000	6,500	55,000	55,000
01425376603	Building Maintenance	12,470	13,000	13,000	13,000	13,000	13,000	0	13,000	13,195
<i>Kweskin Theatres Total</i>		62,470	61,500	61,500	61,500	68,000	68,000	6,500	68,000	68,195

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2529 Special Needs Recreation

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2529 Special Needs Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425291202	Permanent Part-time	0	0	0	0	35,000	35,000	35,000	35,000	35,700
01425291203	Seasonal	0	0	0	0	88,800	88,800	88,800	88,800	90,576
01425292200	Social Security	0	0	0	0	9,471	9,471	9,471	9,471	9,660
<i>Special Needs Recreation Total</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,271</i>	<i>133,271</i>	<i>133,271</i>	<i>133,271</i>	<i>135,936</i>

Department Summary

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

Mission Statement

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

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Rec	2	2	\$157,392	\$157,392	\$0	0.00%
Office Support Specialist	2	2	\$94,026	\$94,026	\$0	0.00%
Recreation Leader	1	1	\$53,839	\$55,355	\$1,515	2.81%
Recreation Supervisor	1	1	\$60,432	\$60,432	\$0	0.00%
Superintendent of Recreation	1	1	\$103,152	\$105,308	\$2,156	2.09%
	7	7	\$468,841	\$472,512	\$3,671	0.78%

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2530 Leisure Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425301100	Salaries	451,529	468,841	468,841	468,405	472,512	472,512	4,107	472,512	481,962
01425301301	Overtime	14,998	11,142	11,142	11,142	11,142	11,142	0	11,142	11,365
01425301501	Clothing Allowance	500	825	825	825	825	825	0	825	842
01425301502	Car Allowance	941	2,580	1,080	1,080	1,080	1,080	0	1,080	1,102
01425301901	Differential	882	850	850	850	850	850	0	850	867
01425302100	Medical & Life	110,612	131,615	131,615	131,615	106,157	106,157	-25,458	116,773	128,450
01425302200	Social Security	36,210	37,044	37,044	36,896	37,210	37,210	314	37,210	37,954
01425303202	Conferences & Training	1,075	0	510	510	0	0	-510	0	0
01425303411	Bank Fees - Credit Cards	19,026	5,000	5,000	19,336	20,000	20,000	664	20,000	20,300
01425304400	Equipment Rental	2,334	2,334	2,801	2,801	2,801	2,801	0	2,801	2,843
01425305101	Gasoline	375	3,425	3,425	3,425	3,425	3,425	0	3,425	3,476
01425305240	Payments to Insurance Fund	624	654	654	654	3,292	3,292	2,638	3,621	3,983
01425305301	Telephone	4,754	5,117	3,117	3,117	3,117	3,117	0	3,117	3,164
01425305405	Postage	313	415	415	415	415	415	0	415	421
01425305500	Copying & Printing	16,406	23,166	21,699	17,363	16,699	16,699	-664	16,699	16,949
01425306100	Office Supplies & Expenses	5,255	6,100	6,100	6,100	6,100	6,100	0	6,100	6,192
01425306601	Vehicle Maintenance	0	50,294	50,294	50,294	50,294	50,294	0	50,294	51,048
01425308100	Dues & Fees	435	350	495	495	350	350	-145	350	355
Leisure Services Administration Total		666,269	749,752	745,907	755,323	736,270	736,270	-19,054	747,215	771,273

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers. The Aquatics unit provides lifeguards at Stamford's four public beaches and two (2) pools, and coordinates use of public facilities for swimming classes and recreational swimming. As a waterfront community we also feel it's necessary to offer swim lessons throughout the year to ensure that our children can swim.

Program: Beaches and Pools Staffing

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Provides Aquatics Programs and Lifeguard First Responder Services	• 1 Lifeguard Training class	12 Participants 75% of all participants successfully pass the course
	• 60 swim lesson classes held/4 sessions annually	410 total Participants 87% of all participants successfully pass the course
	• Lifeguard 4 beaches over Summer	3,560 hrs of supervised Lifeguard time
	• Lifeguard 2 pools over Summer	896 hrs of supervised Lifeguard time
	• Lifeguard open swim 1 pool over Winter	120 hrs of supervised Lifeguard time
	• 1 Lifeguard Training Class	10 to 12 participants/trainees 80% of all trainees successfully pass the class
	• 60 swim lesson classes held/4 sessions annually	410 total participants 88% of all participants successfully pass the class
	• Lifeguard coverage at 4 beaches over summer season	3,560 hrs of supervised Lifeguard coverage
	• Lifeguard coverage at 2 pools over summer season	896 hrs of supervised Lifeguard coverage
	• Lifeguard coverage of open swim at 1 pool over winter season	120 hrs of supervised Lifeguard coverage

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01425311203	Seasonal	232,483	195,077	180,077	180,077	180,077	180,077	0	180,077	183,679
01425311301	Overtime	46,356	42,088	42,088	42,088	42,088	42,088	0	42,088	42,930
01425312200	Social Security	18,137	18,143	18,143	16,996	16,996	16,996	0	16,996	17,336
01425313601	Contracted Services	5,723	11,764	9,764	9,764	9,764	9,764	0	9,764	9,910
01425315240	Payments to Insurance Fund	787	742	742	742	311	311	-431	342	376
01425316700	Small Tools & Replacement	3,150	3,112	3,112	3,112	3,112	3,112	0	3,112	3,159
01425316902	Uniforms	5,712	5,756	3,756	3,756	3,756	3,756	0	3,756	3,812
01425316903	Medical Supplies	1,473	1,538	1,538	1,538	1,538	1,538	0	1,538	1,561
01425316904	Recreation Supplies	4,209	3,588	3,588	3,588	3,588	3,588	0	3,588	3,642
<i>Aquatics Total</i>		318,031	281,808	262,808	261,661	261,230	261,230	-431	261,261	266,404

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

Project Music is no longer funded in this budget.

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

Mission Statement

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

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

Program: Subsidized Programs

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425331201	Part-Time	1,900	0	0	0	0	0	0	0	0
01425331203	Seasonal	0	19,160	14,160	14,160	14,160	14,160	0	14,160	14,443
01425331301	Overtime	4,258	3,543	3,543	3,543	3,543	3,543	0	3,543	3,614
01425332200	Social Security	3,573	1,737	1,737	1,354	1,354	1,354	0	1,354	1,381
01425333503	Performing Arts	11,075	0	0	0	0	0	0	0	0
01425333601	Contracted Services	3,257	16,209	13,554	3,554	4,209	4,209	655	4,209	4,272
01425335405	Postage	70	0	0	0	0	0	0	0	0
01425336902	Uniforms	48	2,000	500	500	500	500	0	500	508
01425336904	Recreation Supplies	420	4,715	4,715	4,715	4,715	4,715	0	4,715	4,786
<i>Subsidized Programs Total</i>		24,600	47,364	38,209	27,826	28,481	28,481	655	28,481	29,004

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Mission Statement

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

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

Program: Day Camps & Playgrounds, Youth Programs, Trips

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425341203	Seasonal	391,243	374,755	374,755	374,755	420,000	400,000	25,245	400,000	408,000
01425341301	Overtime	13,880	17,248	17,248	17,248	17,248	17,248	0	17,248	17,593
01425342200	Social Security	33,449	29,988	29,988	29,988	33,449	31,919	1,931	31,919	32,558
01425342500	Unemployment Compensation	3,363	3,950	3,950	3,950	4,606	4,606	656	4,606	4,675
01425343601	Contracted Services	78,636	76,499	76,499	76,499	78,499	78,499	2,000	78,499	79,676
01425345240	Payments to Insurance Fund	44,851	4,042	4,042	4,042	4,470	4,470	428	4,917	5,409
01425345405	Postage	155	511	511	511	511	511	0	511	519
01425345500	Copying & Printing	1,562	1,304	1,304	1,304	1,304	1,304	0	1,304	1,324
01425346902	Uniforms	7,846	7,761	7,761	7,761	8,069	8,069	308	8,069	8,190
01425346903	Medical Supplies	0	2,413	1,513	1,513	2,563	2,563	1,050	2,563	2,601
01425346904	Recreation Supplies	67,834	57,655	55,655	55,655	68,780	60,000	4,345	60,000	60,900
01425348833	Busing	37,965	32,908	27,908	27,908	42,228	37,228	9,320	37,228	37,786
<i>Fee-Supported Programs Total</i>		680,784	609,034	601,134	601,134	681,727	646,417	45,283	646,864	659,231

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Mission Statement

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

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

Program: Self-Sustaining

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425351203	Seasonal	62,165	77,657	77,657	77,657	77,657	77,657	0	77,657	79,210
01425351301	Overtime	11,003	9,744	9,744	9,744	9,744	9,744	0	9,744	9,939
01425352200	Social Security	6,686	6,686	6,686	6,686	6,686	6,686	0	6,686	6,820
01425352500	Unemployment Compensation	1,812	737	737	737	92	92	-645	92	93
01425353601	Contracted Services	28,154	54,692	54,692	54,692	54,692	54,692	0	54,692	55,512
01425355240	Payments to Insurance Fund	169	152	152	152	106	106	-46	117	128
01425355405	Postage	872	670	670	670	670	670	0	670	680
01425355500	Copying & Printing	421	3,075	3,075	3,075	3,075	3,075	0	3,075	3,121
01425356100	Office Supplies & Expenses	429	875	875	875	875	875	0	875	888
01425356902	Uniforms	5,730	5,740	5,740	5,740	5,740	5,740	0	5,740	5,826
01425356903	Medical Supplies	600	769	769	769	769	769	0	769	781
01425356904	Recreation Supplies	34,482	37,413	37,413	37,413	37,413	37,413	0	37,413	37,974
01425358100	Dues & Fees	5,300	6,250	6,250	6,250	6,250	6,250	0	6,250	6,250
Self-Sustaining Programs Total		157,824	204,460	204,460	204,460	203,769	203,769	-691	203,780	207,223

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01425361203	Seasonal	19,187	20,000	20,000	0	0	0	0	0	0
01425361301	Overtime	999	2,000	2,000	0	0	0	0	0	0
01425362200	Social Security	6,967	1,683	1,683	0	0	0	0	0	0
01425362500	Unemployment Compensation	403	0	0	0	0	0	0	0	0
01425365301	Telephone	264	0	0	113	0	0	-113	0	0
01425366902	Uniforms	0	387	387	387	0	0	-387	0	0
<i>Beach Enforcement Total</i>		<i>27,820</i>	<i>24,070</i>	<i>24,070</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>-500</i>	<i>0</i>	<i>0</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

Mission Statement

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

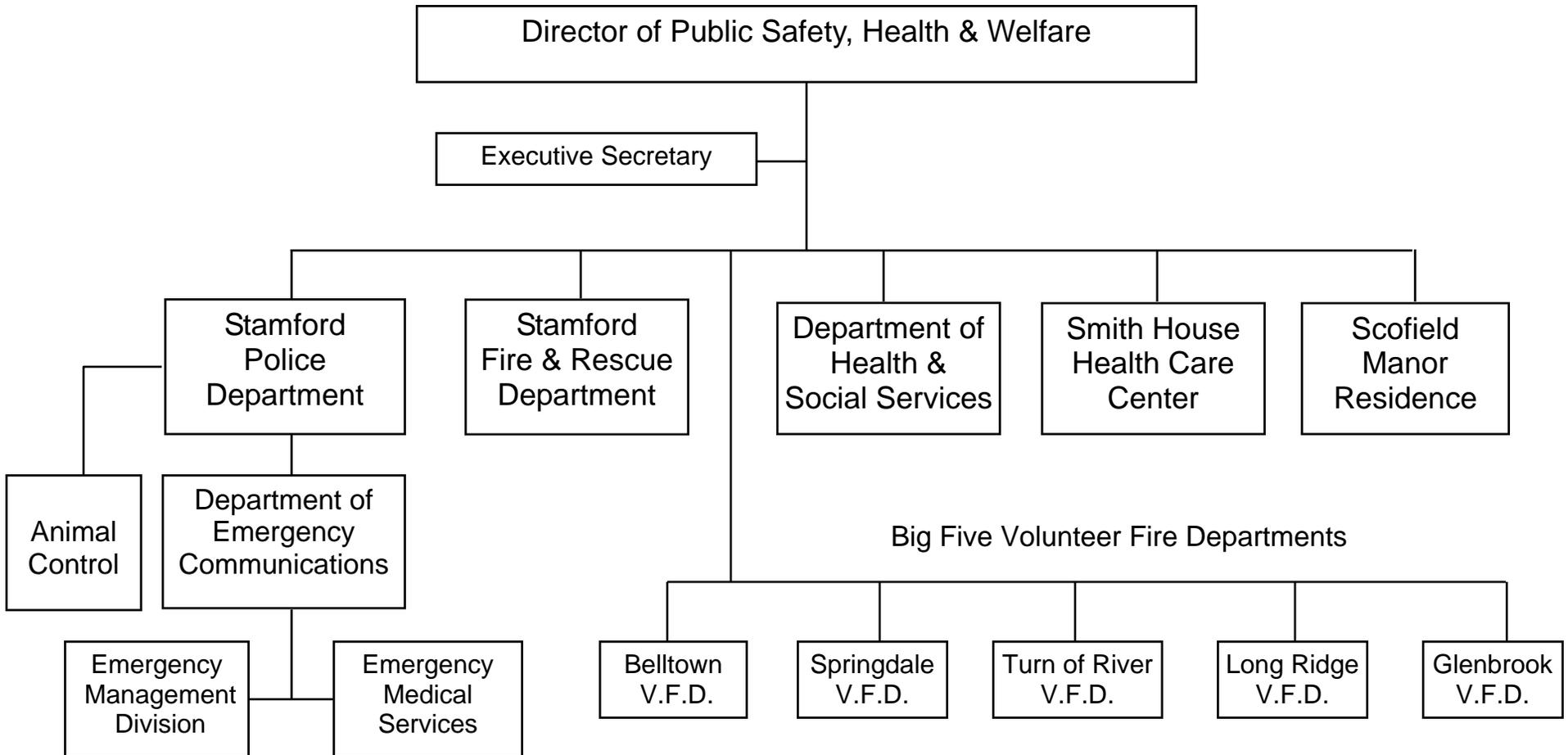
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01426001100	Salaries	377,038	355,745	355,745	370,391	0	0	-370,391	0	0
01426001101	Reduction - Salary	0	0	35,500	0	0	0	0	0	0
01426001202	Permanent Part-time	18,412	27,657	27,657	27,657	0	0	-27,657	0	0
01426001301	Overtime	47,482	39,601	39,601	39,601	0	0	-39,601	0	0
01426001505	Deferred Compensation	18,830	13,844	13,844	13,844	0	0	-13,844	0	0
01426002100	Medical & Life	112,033	198,113	198,113	198,113	0	0	-198,113	0	0
01426002200	Social Security	31,139	33,419	33,419	34,539	0	0	-34,539	0	0
01426003202	Conferences & Training	27	0	0	0	0	0	0	0	0
01426004400	Equipment Rental	3,682	3,064	3,064	3,064	0	0	-3,064	0	0
01426005240	Payments to Insurance Fund	713	179,601	179,601	179,601	0	0	-179,601	0	0
01426005301	Telephone	5,522	4,975	4,975	4,975	0	0	-4,975	0	0
01426005405	Postage	867	800	800	800	0	0	-800	0	0
01426005500	Copying & Printing	2,668	4,000	4,000	4,000	0	0	-4,000	0	0
01426006100	Office Supplies & Expenses	22,558	16,220	16,220	16,220	0	0	-16,220	0	0
01426006601	Vehicle Maintenance	0	0	0	48	0	0	-48	0	0
01426008000	Non-Salary Budget Reduction	0	0	439,929	0	0	0	0	0	0
Administration Total		640,973	877,039	1,352,468	892,853	0	0	-892,853	0	0

City of Stamford Office of Public Safety, Health and Welfare



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>			
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>	<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0310 Public Safety, Health & Welfare-Adm</i>										
3101	Pub Safety, Hlth & Welf-Adm	1,969,830	1,824,592	1,824,592	2,019,671	4,767,092	2,497,369	477,699	2,500,355	2,505,303
Public Safety, Health & Welfare-Adm Total		1,969,830	1,824,592	1,824,592	2,019,671	4,767,092	2,497,369	477,699	2,500,355	2,505,303
Office of Public Safety, Health & W Total		1,969,830	1,824,592	1,824,592	2,019,671	4,767,092	2,497,369	477,699	2,500,355	2,505,303

Department Summary

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

Mission Statement

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

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

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

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

Long Ridge VFD:

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

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

New Hope VFD:

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

Belltown VFD:

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

Department Summary

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

Springdale VFD:

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

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

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

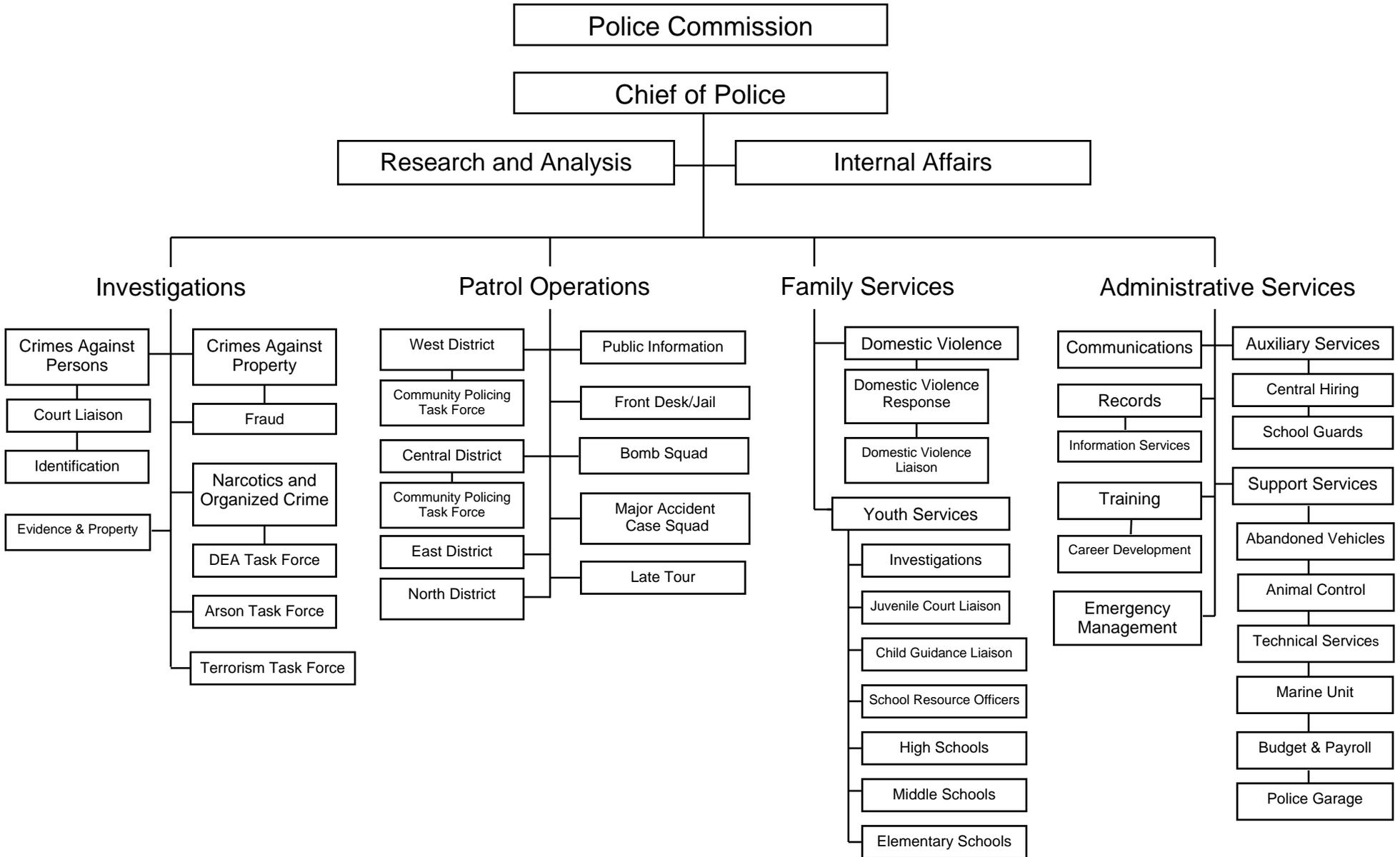
Amount reflects stipend for Director

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01431011100	Salaries	122,167	56,392	56,392	66,273	66,431	66,431	158	66,431	67,760
01431011301	Overtime	35	0	0	127	0	0	-127	0	0
01431011505	Deferred Compensation	13,000	0	0	0	0	0	0	0	0
01431012100	Medical & Life	39,606	29,010	29,010	29,010	29,672	29,672	662	32,639	35,903
01431012200	Social Security	14,354	5,392	5,392	5,079	5,082	5,082	3	5,082	5,184
01431012500	Unemployment Compensation	0	0	0	0	13,962	13,962	13,962	13,962	14,171
01431013601	Contracted Services	46,480	46,955	29,400	29,400	35,000	35,000	5,600	35,000	35,000
01431015101	Gasoline	0	0	0	50	500	500	450	500	500
01431015240	Payments to Insurance Fund	255	224	224	224	186	186	-38	205	225
01431015301	Telephone	413	686	686	686	686	686	0	686	696
01431015405	Postage	11	100	100	100	100	100	0	100	102
01431015500	Copying & Printing	290	250	1,250	250	250	250	0	250	254
01431016100	Office Supplies & Expenses	1,007	500	500	500	500	500	0	500	508
01431018843	Volunteer Fire Support	1,732,212	1,685,083	1,701,638	1,887,972	4,614,723	2,345,000	457,028	2,345,000	2,345,000
Pub Safety, Hlth & Welf-Adm Total		1,969,830	1,824,592	1,824,592	2,019,671	4,767,092	2,497,369	477,699	2,500,355	2,505,303

Stamford Police Department



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 330 Police Department</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0330 Department Wide</i>										
3300	Department Wide	44,023,215	47,077,431	47,077,431	48,474,474	50,676,768	49,353,967	879,493	51,546,670	54,666,672
Department Wide Total		44,023,215	47,077,431	47,077,431	48,474,474	50,676,768	49,353,967	879,493	51,546,670	54,666,672
<i>Dept/Div: 0334 Division of Administrative Services</i>										
3361	Support Services	1,104,116	1,176,838	1,149,238	1,236,997	1,248,464	1,214,164	-22,833	1,219,979	1,241,273
3366	Animal Control	354,614	377,666	377,666	374,376	376,135	363,657	-10,719	370,511	383,854
Division of Administrative Services Total		1,458,730	1,554,504	1,526,904	1,611,373	1,624,599	1,577,821	-33,552	1,590,490	1,625,127
<i>Dept/Div: 0394 Harbor Master</i>										
3940	Harbor Master	0	0	0	0	0	0	0	0	0
Harbor Master Total		0	0	0	0	0	0	0	0	0
Police Department Total		45,481,945	48,631,935	48,604,335	50,085,847	52,301,366	50,931,788	845,941	53,137,160	56,291,800

Department Summary

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

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

Activity: 3300 ***Department Wide***

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

Program: Marine

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

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

Department Summary

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

Program: *Marine*

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

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

Program: *Alternate Funding*

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

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

Department Summary

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

Program: Crime Statistics

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

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

Department Summary

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

<i>Job Title</i>	<i>Pos 10/11</i>	<i>Pos 11/12</i>	<i>FY 10/11 Budget Salary</i>	<i>FY 11/12 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$50,086	\$50,086	\$0	0.00%
Assistant Police Chief	2	2	\$242,096	\$251,442	\$9,347	3.86%
Computer Technician	1	1	\$68,621	\$68,621	\$0	0.00%
Equipment Mechanic 37.5	3	3	\$168,457	\$168,457	\$0	0.00%
Office Support Specialist	4	4	\$187,752	\$187,752	\$0	0.00%
Police Aide	5	5	\$247,623	\$248,529	\$906	0.37%
Police Captain	8	7	\$869,264	\$760,475	(\$108,789)	-12.52%
Police Chief	1	1	\$135,121	\$139,887	\$4,766	3.53%
Police Clerk-Matron	2	2	\$88,937	\$88,937	\$0	0.00%
Police Equip Mechanic	1	1	\$84,649	\$84,649	\$0	0.00%
Police Lieutenant	11	12	\$1,051,869	\$1,136,661	\$84,793	8.06%
Police Officer	210	225	\$14,882,347	\$15,842,127	\$959,780	6.45%
Police Sergeant	48	48	\$3,970,607	\$3,971,257	\$650	0.02%
Research Assistant	1	1	\$56,592	\$56,592	\$0	0.00%
	298	313	\$22,104,022	\$23,055,474	\$951,452	4.30%

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433001100	Salaries	22,441,917	22,104,022	22,101,290	21,354,316	23,055,474	23,055,474	1,701,158	23,055,474	23,516,583
01433001201	Part-Time	698,115	680,142	680,142	680,142	680,142	680,142	0	680,142	693,745
01433001203	Seasonal	7,164	0	0	0	0	0	0	0	0
01433001301	Overtime	4,055,984	2,700,000	2,700,000	4,621,549	4,621,549	3,600,000	-1,021,549	3,600,000	3,672,000
01433001302	Over Time Mandated Training	481,617	500,000	500,000	500,000	491,000	385,000	-115,000	385,000	392,700
01433001501	Clothing Allowance	230,350	560,000	560,000	560,000	480,000	462,400	-97,600	462,400	471,648
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	0	1,080	1,102
01433001505	Deferred Compensation	68,789	37,802	37,802	37,802	39,133	39,133	1,331	39,133	39,916
01433001901	Differential	1,429,407	1,472,642	1,472,642	1,514,328	1,472,642	1,472,642	-41,686	1,472,642	1,502,095
01433001902	Stand-By Time	106,210	99,242	99,242	106,080	110,000	110,000	3,920	110,000	112,200
01433001903	Holidays	609,295	605,651	605,651	605,651	605,651	605,651	0	605,651	617,764
01433001905	Accumulated Leave	119,812	100,000	100,000	200,000	150,000	100,000	-100,000	100,000	102,000
01433001906	Day-Off Slips	114,307	77,310	77,310	100,000	85,000	85,000	-15,000	85,000	86,700
01433001907	Court Time	130,088	98,215	98,215	115,000	125,000	100,000	-15,000	100,000	102,000
01433002100	Medical & Life	6,647,655	7,845,704	7,845,704	7,845,704	7,808,982	7,808,982	-36,722	8,589,880	9,448,868
01433002200	Social Security	418,915	360,561	360,561	372,762	396,331	381,180	8,418	381,180	388,803
01433002305	Police Pension Fund	2,305,022	4,117,000	4,119,732	4,132,000	4,341,000	4,341,000	209,000	5,209,200	6,251,040
01433002400	College Tuition	51,976	80,000	80,000	80,000	80,000	80,000	0	80,000	81,200
01433002500	Unemployment Compensation	18,866	20,515	20,515	20,515	44,528	44,528	24,013	44,528	45,196
01433003001	Professional Consultant	0	0	0	40,000	0	0	-40,000	0	0

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433003302	Recruitment & Hiring	1,100	7,500	7,500	7,500	90,000	75,000	67,500	75,000	75,000
01433003303	Medical Examinations	500	500	500	500	1,500	1,500	1,000	1,500	1,523
01433003305	EAP Programs	54,644	60,000	60,000	60,000	60,000	60,000	0	60,000	60,900
01433004400	Equipment Rental	23,333	19,000	19,000	19,000	21,000	21,000	2,000	21,000	21,315
01433005240	Payments to Insurance Fund	4,586,739	5,056,077	5,056,077	5,056,077	5,336,048	5,336,048	279,971	5,869,653	6,456,618
01433005405	Postage	9,177	11,000	11,000	11,000	11,000	11,000	0	11,000	11,165
01433005500	Copying & Printing	18,741	22,553	22,553	22,553	22,553	22,553	0	22,553	22,891
01433006100	Office Supplies & Expenses	54,221	54,684	54,684	54,684	54,684	54,684	0	54,684	55,504
01433006101	Business Expense	2,948	4,971	4,971	4,971	4,971	4,971	0	4,971	5,046
01433006603	Building Maintenance	20,636	25,478	25,478	25,478	30,000	30,000	4,522	30,000	30,450
01433006605	Equipment Maintenance	6,534	29,000	29,000	29,000	29,000	29,000	0	29,000	29,435
01433006610	Software Maintenance	147,692	134,497	146,497	134,497	150,000	150,000	15,503	160,000	162,400
01433006700	Small Tools & Replacement	9,953	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01433006902	Uniforms	23,116	60,000	48,000	30,000	125,000	85,000	55,000	85,000	86,275
01433006905	Ammunition	76,386	85,000	85,000	85,000	100,000	85,000	0	85,000	86,275
01433008822	Police Commission Expense	0	500	500	500	500	500	0	500	508
01433008823	Investigations	20,586	25,000	25,000	25,000	30,000	15,000	-10,000	15,000	15,000
01433008826	Internal Affairs Expense	0	400	400	400	500	500	100	500	508
01433008828	Marine Police Unit Expense	16,342	16,385	16,385	16,385	17,500	15,000	-1,385	15,000	15,225
01433008999	City Support to BOE	-985,999	0	0	0	0	0	0	0	0

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433003302	Recruitment & Hiring	1,100	7,500	7,500	7,500	90,000	75,000	67,500	75,000	75,000
01433003303	Medical Examinations	500	500	500	500	1,500	1,500	1,000	1,500	1,523
01433003305	EAP Programs	54,644	60,000	60,000	60,000	60,000	60,000	0	60,000	60,900
01433004400	Equipment Rental	23,333	19,000	19,000	19,000	21,000	21,000	2,000	21,000	21,315
01433005240	Payments to Insurance Fund	4,586,739	5,056,077	5,056,077	5,056,077	5,336,048	5,336,048	279,971	5,869,653	6,456,618
01433005405	Postage	9,177	11,000	11,000	11,000	11,000	11,000	0	11,000	11,165
01433005500	Copying & Printing	18,741	22,553	22,553	22,553	22,553	22,553	0	22,553	22,891
01433006100	Office Supplies & Expenses	54,221	54,684	54,684	54,684	54,684	54,684	0	54,684	55,504
01433006101	Business Expense	2,948	4,971	4,971	4,971	4,971	4,971	0	4,971	5,046
01433006603	Building Maintenance	20,636	25,478	25,478	25,478	30,000	30,000	4,522	30,000	30,450
01433006605	Equipment Maintenance	6,534	29,000	29,000	29,000	29,000	29,000	0	29,000	29,435
01433006610	Software Maintenance	147,692	134,497	146,497	134,497	150,000	150,000	15,503	160,000	162,400
01433006700	Small Tools & Replacement	9,953	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01433006902	Uniforms	23,116	60,000	48,000	30,000	125,000	85,000	55,000	85,000	86,275
01433006905	Ammunition	76,386	85,000	85,000	85,000	100,000	85,000	0	85,000	86,275
01433008822	Police Commission Expense	0	500	500	500	500	500	0	500	508
01433008823	Investigations	20,586	25,000	25,000	25,000	30,000	15,000	-10,000	15,000	15,000
01433008826	Internal Affairs Expense	0	400	400	400	500	500	100	500	508
01433008828	Marine Police Unit Expense	16,342	16,385	16,385	16,385	17,500	15,000	-1,385	15,000	15,225
01433008999	City Support to BOE	-985,999	0	0	0	0	0	0	0	0

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
<i>Department Wide Total</i>		44,023,215	47,077,431	47,077,431	48,474,474	50,676,768	49,353,967	879,493	51,546,670	54,666,672

Department Summary

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

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433613201	Education, Training & Certification	30,698	49,230	49,230	49,230	49,230	40,230	-9,000	40,230	40,833
01433613601	Contracted Services	25,467	19,885	19,885	19,885	19,885	19,885	0	19,885	20,183
01433615101	Gasoline	294,621	318,000	318,000	441,923	453,390	453,390	11,467	453,390	460,190
01433615301	Telephone	52,764	41,590	41,590	41,590	41,590	41,590	0	41,590	42,214
01433615303	Communication Utilities	95,768	122,364	122,364	106,200	106,200	106,200	0	106,200	107,793
01433616202	Water	5,307	6,830	6,830	6,830	6,830	6,830	0	6,830	6,932
01433616204	Electric - Utility	259,686	203,850	203,850	203,850	203,850	193,850	-10,000	199,665	205,655
01433616205	Natural Gas - Utility	83,000	100,000	80,000	80,000	80,000	80,000	0	80,000	81,200
01433616206	Sewer - Utility	3,330	3,400	3,400	3,400	3,400	3,400	0	3,400	3,451
01433616601	Vehicle Maintenance	197,185	179,300	199,300	199,300	199,300	184,000	-15,300	184,000	186,760
01433616612	Communication Equip Maintenance	38,689	107,436	79,836	59,836	59,836	59,836	0	59,836	60,734
01433618825	Prisoners Services Expense	16,766	19,982	19,982	19,982	19,982	19,982	0	19,982	20,282
01433618912	Miscellaneous Communication Exp	834	4,971	4,971	4,971	4,971	4,971	0	4,971	5,046
Support Services Total		1,104,116	1,176,838	1,149,238	1,236,997	1,248,464	1,214,164	-22,833	1,219,979	1,241,273

Department Summary

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

Mission Statement

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

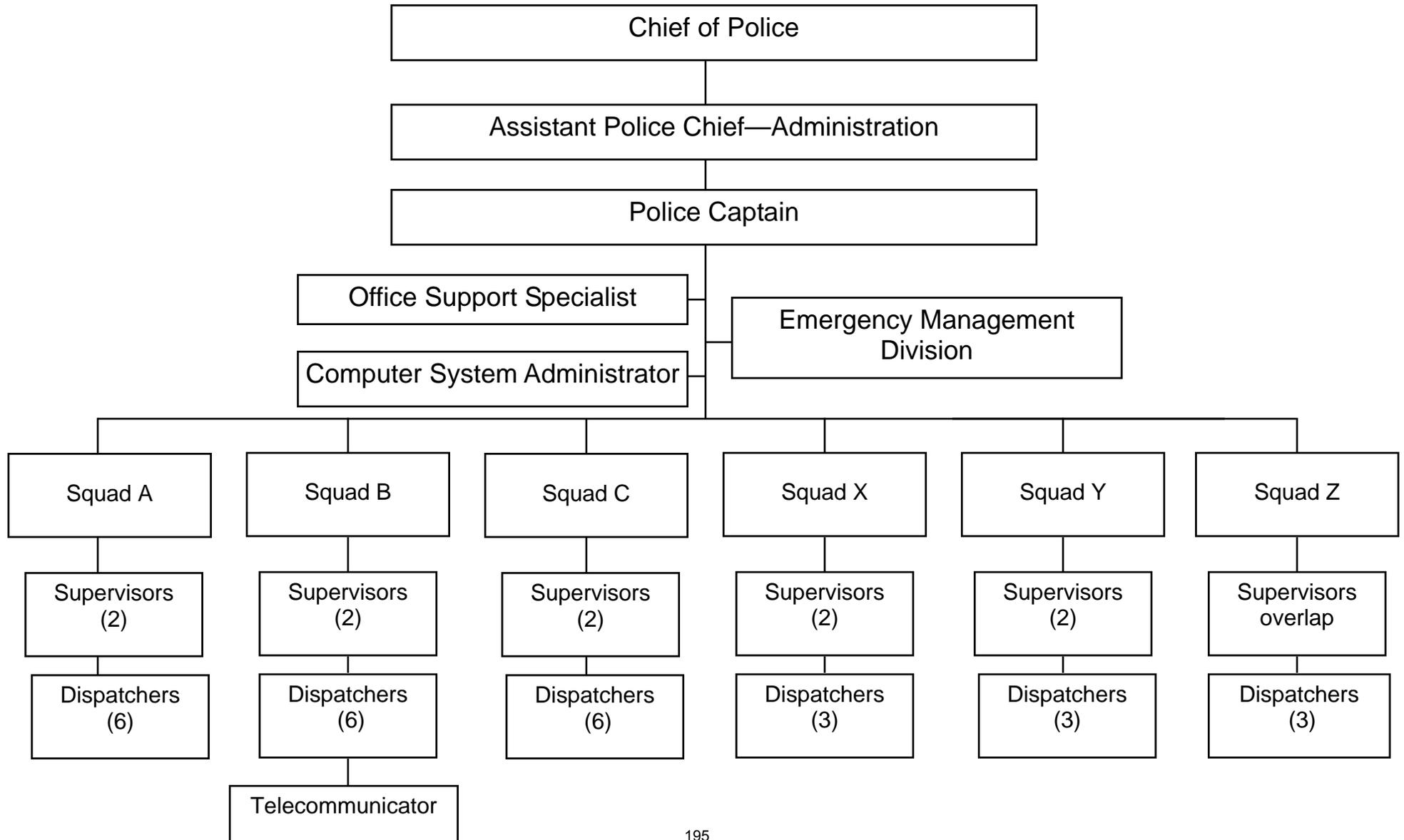
Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433661100	Salaries	199,497	212,353	212,353	177,153	218,319	218,319	41,166	218,319	222,685
01433661201	Part-Time	20,576	16,909	16,909	22,412	22,412	20,000	-2,412	20,000	20,400
01433661301	Overtime	12,801	13,924	13,924	40,672	16,420	10,000	-30,672	10,000	10,200
01433661501	Clothing Allowance	250	375	375	375	375	375	0	375	383
01433661901	Differential	3,840	4,000	4,000	3,500	3,500	3,500	0	3,500	3,570
01433661902	Stand-By Time	3,432	3,541	3,541	3,640	3,640	3,640	0	3,640	3,713
01433662100	Medical & Life	71,007	84,205	84,205	84,205	67,915	67,915	-16,290	74,706	82,177
01433662200	Social Security	18,237	19,209	19,209	18,953	20,247	19,571	618	19,571	19,963
01433665240	Payments to Insurance Fund	6,846	788	788	788	629	629	-159	692	761
01433665301	Telephone	1,051	844	844	1,160	1,160	1,160	0	1,160	1,177
01433665405	Postage	0	136	136	136	136	136	0	136	138
01433665500	Copying & Printing	0	410	410	410	410	410	0	410	416
01433666100	Office Supplies & Expenses	500	1,202	1,202	1,202	1,202	1,202	0	1,202	1,220
01433666611	Dog Maintenance Expense	16,577	18,970	18,970	18,970	18,970	16,000	-2,970	16,000	16,240
01433666700	Small Tools & Replacement	0	800	800	800	800	800	0	800	812
<i>Animal Control Total</i>		354,614	377,666	377,666	374,376	376,135	363,657	-10,719	370,511	383,854

City of Stamford Department of Emergency Communications



Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>			
<i>Bur/Offc: 335 Emergency Communications Center</i>	<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>	
<i>Dept/Div: 0335 Emergency Communications Center</i>										
3350	Emergency Communications Center	3,027,986	3,364,646	3,392,246	3,205,263	3,430,067	3,396,812	191,549	3,459,534	3,583,410
Emergency Communications Center Total		3,027,986	3,364,646	3,392,246	3,205,263	3,430,067	3,396,812	191,549	3,459,534	3,583,410
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>										
3960	Stamford EMS	1,133,074	1,164,847	1,164,847	1,164,847	1,199,956	1,199,956	35,109	1,234,348	1,269,747
Stamford Emergency Medical Services Total		1,133,074	1,164,847	1,164,847	1,164,847	1,199,956	1,199,956	35,109	1,234,348	1,269,747
Emergency Communications Center Total		4,161,060	4,529,493	4,557,093	4,370,110	4,630,023	4,596,768	226,658	4,693,882	4,853,157

Department Summary

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

Mission Statement

The Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01433501100	Salaries	1,753,687	2,009,580	2,009,580	1,772,031	2,000,065	2,000,065	228,034	2,000,065	2,040,066
01433501301	Overtime	331,214	299,948	299,948	377,500	377,500	350,000	-27,500	350,000	357,000
01433501302	Over Time Mandated Training	4,679	20,618	20,618	20,618	20,618	18,118	-2,500	18,118	18,480
01433501901	Differential	106,527	123,698	123,698	110,000	110,000	110,000	0	110,000	112,200
01433502100	Medical & Life	567,344	636,848	636,848	636,848	621,783	621,783	-15,065	683,961	752,357
01433502200	Social Security	186,127	187,719	187,719	174,431	191,876	189,581	15,150	189,581	193,373
01433502500	Unemployment Compensation	2,988	3,486	3,486	3,486	0	0	-3,486	0	0
01433503201	Education, Training & Certification	3,518	7,200	7,200	7,200	7,200	7,200	0	7,200	7,308
01433505101	Gasoline	0	240	240	240	240	240	0	240	244
01433505240	Payments to Insurance Fund	7,862	7,556	7,556	7,556	5,432	5,432	-2,124	5,975	6,573
01433505301	Telephone	36,433	31,478	31,478	31,478	31,478	31,478	0	31,478	31,950
01433505303	Communication Utilities	9,000	11,698	11,698	11,698	11,698	11,698	0	11,698	11,873
01433505405	Postage	100	200	200	200	200	200	0	200	203
01433505500	Copying & Printing	35	600	600	600	600	600	0	600	609
01433506100	Office Supplies & Expenses	6,486	6,960	6,960	6,960	6,960	6,000	-960	6,000	6,090
01433506204	Electric - Utility	0	0	27,600	27,600	27,600	27,600	0	27,600	28,014
01433506605	Equipment Maintenance	11,901	15,780	15,780	15,780	15,780	15,780	0	15,780	16,017
01433506700	Small Tools & Replacement	87	1,037	1,037	1,037	1,037	1,037	0	1,037	1,053
Emergency Communications Center Total		3,027,986	3,364,646	3,392,246	3,205,263	3,430,067	3,396,812	191,549	3,459,534	3,583,410

Department Summary

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

Mission Statement

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

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

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

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

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

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

Program: Emergency Response

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Labor	<ul style="list-style-type: none">• Prepare for and conduct labor negotiations in the first half of 2012.	
Operations	<ul style="list-style-type: none">• Optimize use of online management tool for shift coverage, vacation requests, certification tracking, and communication with employees• Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.)	<p>Online system has provided for efficient scheduling, communications and integration with payroll</p> <p>Maintain PPE for all full time personnel and control worker's compensation costs</p>

Department Summary

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

Program: *Emergency Response*

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

Department Summary

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

Program: Emergency Response

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

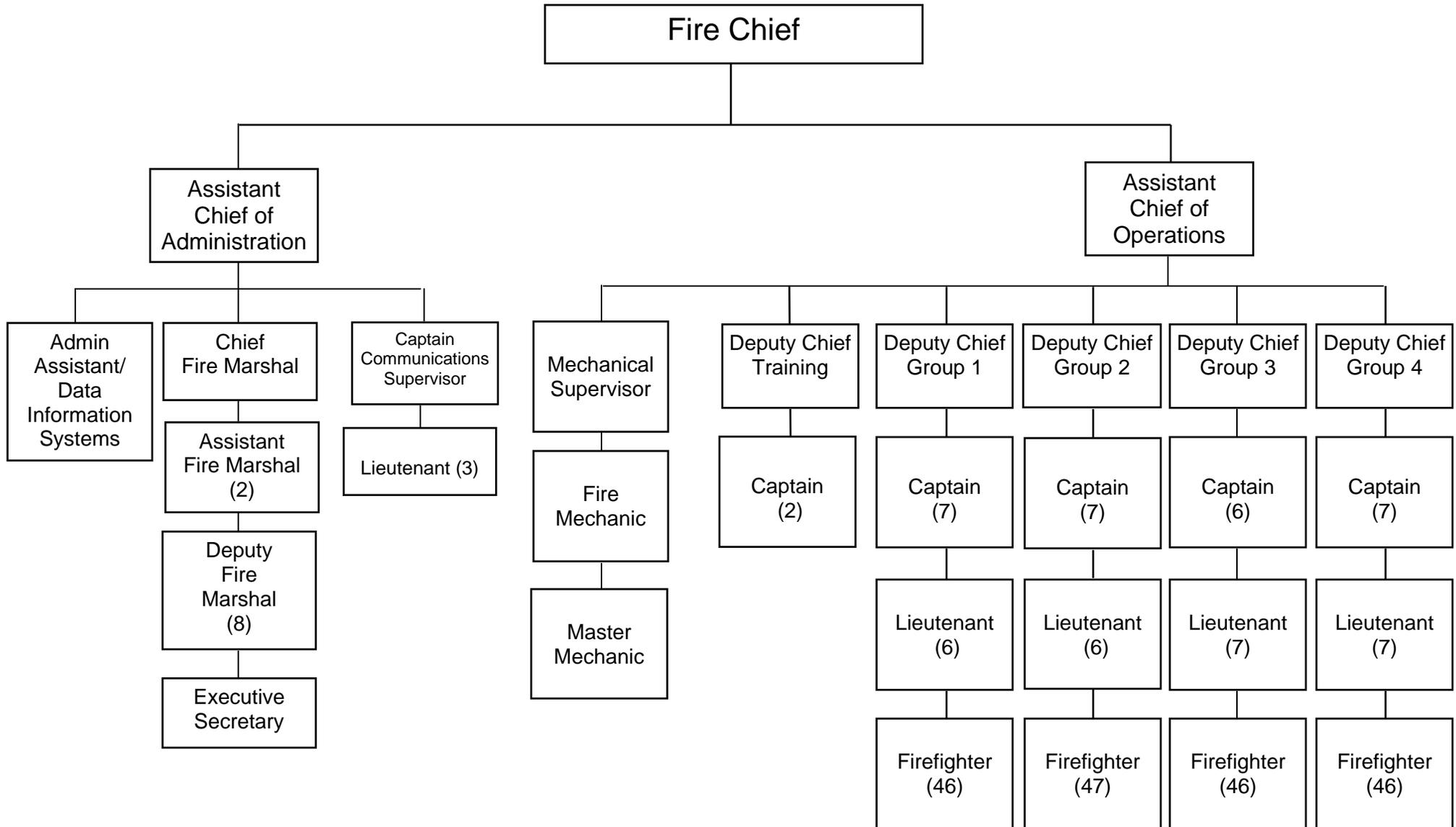
Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Services

Activity: 3960 Stamford EMS

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01439603601	Contracted Services	1,030,090	1,060,993	1,060,993	1,060,993	1,092,822	1,092,822	31,829	1,125,607	1,159,375
01439606606	Radio Maintenance	102,984	103,854	103,854	103,854	107,134	107,134	3,280	108,741	110,372
Stamford EMS Total		1,133,074	1,164,847	1,164,847	1,164,847	1,199,956	1,199,956	35,109	1,234,348	1,269,747

Stamford Fire & Rescue



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>										
3510	Stamford Fire Department	36,014,207	39,199,817	39,199,817	40,317,228	42,532,648	41,750,665	1,433,437	43,029,401	45,080,906
Stamford Fire Department Total		36,014,207	39,199,817	39,199,817	40,317,228	42,532,648	41,750,665	1,433,437	43,029,401	45,080,906
<i>Dept/Div: 0353 Training Division</i>										
3533	Fire Training Center	1,480	9,458	9,458	9,458	18,112	6,112	-3,346	6,223	6,346
Training Division Total		1,480	9,458	9,458	9,458	18,112	6,112	-3,346	6,223	6,346
Stamford Fire Department Total		36,015,687	39,209,275	39,209,275	40,326,686	42,550,760	41,756,777	1,430,091	43,035,625	45,087,252

Department Summary

Bur/Offc: 350 *Stamford Fire Department*

Dept/Div: 0351 *Stamford Fire Department*

Activity: 3510 *Stamford Fire Department*

Mission Statement

Stamford Fire & Rescue Department FY 2011/12 Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

Program: Stamford Fire & Rescue

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Generate Payroll	• 52 payrolls generated	96% of payrolls generated error free
Respond to Fire Alarms	• 5,236 fire alarms responded to	80% of alarms were responded to within 3 to 6 minutes
Respond to Medical Calls	• 5,443 medical calls responded to	80% of calls were responded to within 3 to 6 minutes
Respond to Fires	• 64 structure fire responded to	75% of calls were responded to within 3 to 6 minutes
Adhere to Mandatory Training Requirements	• 3,746 training classes conducted, 6,285 contact hours	95% meeting training requirements
Schedule Preventative Maintenance (fleet)	• 52 preventative maintenance jobs scheduled	45% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 145 preventative maintenance jobs scheduled	60% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 8,530 inspections & activities conducted	90% of inspections scheduled & completed on time.
Investigate Fires	• 178 investigations conducted	100% of investigations conducted with final determinations

Department Summary

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01435101100	Salaries	20,303,215	20,955,691	20,955,691	20,659,225	21,136,579	20,867,340	208,115	20,867,340	21,284,687
01435101301	Overtime	2,477,063	1,800,000	1,800,000	3,385,386	3,980,000	3,980,000	594,614	3,980,000	4,059,600
01435101501	Clothing Allowance	137,400	141,400	141,400	137,400	146,900	146,900	9,500	146,900	149,838
01435101901	Differential	1,356,487	1,492,960	1,492,960	1,492,960	1,496,580	1,496,580	3,620	1,496,580	1,526,512
01435101902	Stand-By Time	215,902	214,038	214,038	214,038	214,038	214,038	0	214,038	218,319
01435101903	Holidays	1,320,236	1,386,453	1,386,453	1,386,453	1,464,786	1,464,786	78,333	1,464,786	1,494,082
01435102100	Medical & Life	5,880,547	6,964,776	6,964,776	6,964,776	7,057,279	7,057,279	92,503	7,763,007	8,539,308
01435102200	Social Security	359,471	287,926	287,926	297,280	315,468	311,660	14,380	311,660	317,893
01435102304	Firemen's Pension Fund	405,647	1,717,000	1,717,000	1,717,000	2,080,000	2,080,000	363,000	2,496,000	2,995,200
01435102400	College Tuition	40,820	105,000	105,000	65,000	105,000	90,000	25,000	90,000	90,000
01435102500	Unemployment Compensation	6,615	121	121	121	1,210	1,210	1,089	1,210	1,228
01435103201	Education, Training & Certification	16,775	50,000	47,000	47,000	180,000	50,000	3,000	50,000	50,000
01435103202	Conferences & Training	378	0	3,000	3,000	6,000	0	-3,000	0	0
01435103302	Recruitment & Hiring	0	0	0	0	5,000	0	0	0	0
01435103303	Medical Examinations	35,724	66,000	66,000	66,000	66,000	66,000	0	66,000	66,990
01435104400	Equipment Rental	8,400	10,780	10,780	10,780	16,780	51,780	41,000	51,780	52,556
01435105101	Gasoline	22,916	34,467	34,467	24,000	49,252	37,795	13,795	41,574	45,731
01435105102	Diesel Fuel	78,082	95,436	95,436	85,000	133,554	109,398	24,398	120,337	132,370
01435105240	Payments to Insurance Fund	1,409,806	1,487,913	1,487,913	1,487,913	1,382,406	1,382,406	-105,507	1,520,647	1,672,711
01435105301	Telephone	39,562	32,423	32,423	40,000	42,319	42,319	2,319	42,319	42,954

Fiscal Year 2011/2012 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

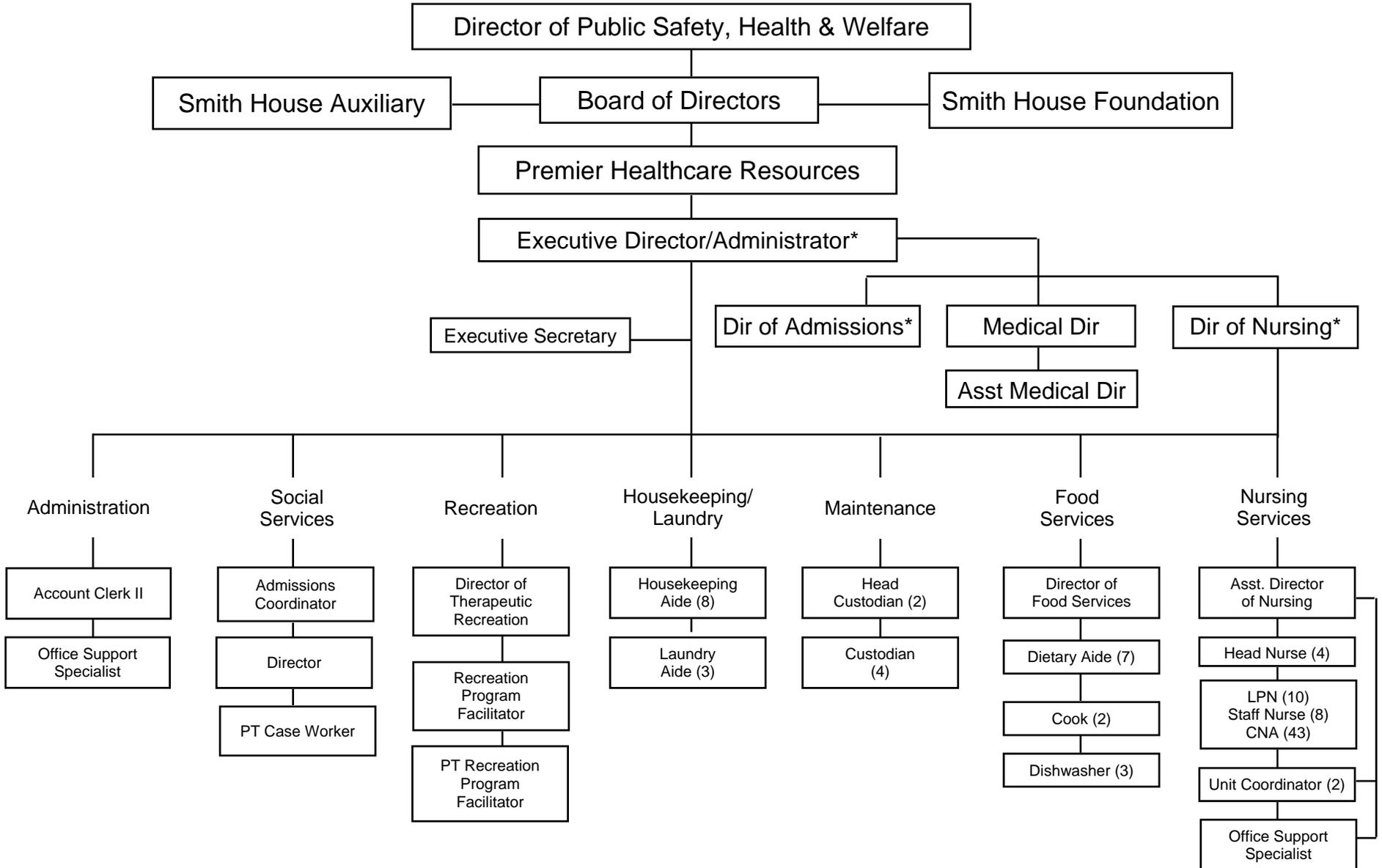
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01435105303	Communication Utilities	2,100	3,120	3,120	3,120	3,120	3,120	0	3,120	3,167
01435105405	Postage	2,891	2,713	2,713	2,713	2,713	2,713	0	2,713	2,754
01435105500	Copying & Printing	1,433	2,575	2,575	2,575	2,575	2,575	0	2,575	2,614
01435106100	Office Supplies & Expenses	16,150	21,000	21,000	21,000	25,000	20,000	-1,000	20,000	20,300
01435106202	Water	1,311,034	1,349,283	1,349,283	1,349,283	1,416,747	1,363,520	14,237	1,363,520	1,383,972
01435106204	Electric - Utility	146,000	171,028	171,028	135,000	161,000	135,000	0	139,050	143,221
01435106205	Natural Gas - Utility	80,327	147,336	147,336	100,000	147,336	100,000	0	100,000	101,500
01435106206	Sewer - Utility	5,287	5,440	5,440	5,440	5,440	5,440	0	5,440	5,522
01435106601	Vehicle Maintenance	125,322	148,932	148,932	148,932	165,000	150,000	1,068	150,000	152,250
01435106605	Equipment Maintenance	69,587	80,000	80,000	80,000	95,000	80,000	0	80,000	81,200
01435106608	Alarms and Systems Maintenance	4,700	10,000	10,000	10,000	30,260	10,000	0	10,000	10,000
01435106609	Hydrants Maintenance	56,865	50,000	50,000	50,000	160,000	50,000	0	50,000	50,000
01435106700	Small Tools & Replacement	1,566	7,940	7,940	7,940	10,440	7,940	0	7,940	8,059
01435106720	Non Capital Firefighting Equipment	12,250	48,935	48,935	48,935	48,935	48,935	0	48,935	49,669
01435106801	Laundry	6,552	12,731	12,731	12,731	12,731	12,731	0	12,731	12,922
01435106901	Protective Clothing	23,647	120,173	120,173	80,000	145,000	125,000	45,000	125,000	126,875
01435106902	Uniforms	6,000	132,227	132,227	132,227	145,200	135,200	2,973	135,200	137,228
01435106903	Medical Supplies	26,291	40,000	40,000	40,000	52,000	45,000	5,000	45,000	45,675
01435108899	Investigation-Arson	1,158	4,000	4,000	4,000	25,000	4,000	0	4,000	4,000
Stamford Fire Department Total		36,014,207	39,199,817	39,199,817	40,317,228	42,532,648	41,750,665	1,433,437	43,029,401	45,080,906

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0353 Training Division
Activity: 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01435335240	Payments to Insurance Fund	1,480	1,458	1,458	1,458	1,112	1,112	-346	1,223	1,346
01435336205	Natural Gas - Utility	0	7,000	7,000	7,000	12,000	4,000	-3,000	4,000	4,000
01435336614	Facility Maintenance	0	1,000	1,000	1,000	5,000	1,000	0	1,000	1,000
<i>Fire Training Center Total</i>		1,480	9,458	9,458	9,458	18,112	6,112	-3,346	6,223	6,346

City of Stamford Smith House Health Care Center



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

Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
Dept/Div: 0371 Administration - SNF									
3710 Administration	4,866,425	5,219,080	5,219,080	5,282,243	5,297,456	5,272,969	-9,274	5,595,857	5,966,805
Administration - SNF Total	4,866,425	5,219,080	5,219,080	5,282,243	5,297,456	5,272,969	-9,274	5,595,857	5,966,805
Dept/Div: 0372 Social Services									
3720 Social Services	107,713	109,468	109,468	110,249	129,991	129,991	19,742	129,991	132,591
Social Services Total	107,713	109,468	109,468	110,249	129,991	129,991	19,742	129,991	132,591
Dept/Div: 0373 Recreation									
3730 Recreation	191,906	196,158	196,158	196,934	199,540	199,540	2,606	199,540	203,494
Recreation Total	191,906	196,158	196,158	196,934	199,540	199,540	2,606	199,540	203,494
Dept/Div: 0374 Housekeeping									
3740 Housekeeping	343,786	356,853	356,853	370,381	375,165	375,165	4,784	375,165	382,346
Housekeeping Total	343,786	356,853	356,853	370,381	375,165	375,165	4,784	375,165	382,346
Dept/Div: 0375 Maintenance									
3750 Maintenance	849,532	853,345	853,345	870,401	886,647	886,647	16,246	886,647	900,459
Maintenance Total	849,532	853,345	853,345	870,401	886,647	886,647	16,246	886,647	900,459
Dept/Div: 0376 Laundry									
3760 Laundry	222,183	219,516	219,516	219,156	223,660	223,660	4,504	223,660	227,616
Laundry Total	222,183	219,516	219,516	219,156	223,660	223,660	4,504	223,660	227,616
Dept/Div: 0377 Food Services									
3770 Food Services	1,147,332	1,148,560	1,167,560	1,153,656	1,151,318	1,151,318	-2,338	1,151,318	1,172,572
Food Services Total	1,147,332	1,148,560	1,167,560	1,153,656	1,151,318	1,151,318	-2,338	1,151,318	1,172,572

Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 370 Smith House

	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
Dept/Div: 0378 Nursing Services									
3780 Nursing Services	6,064,368	6,285,622	6,266,622	6,377,363	6,425,336	6,425,336	47,973	6,425,336	6,547,922
3781 Physician Services	44,014	61,809	61,809	61,910	61,910	61,910	0	61,910	62,839
Nursing Services Total	6,108,383	6,347,431	6,328,431	6,439,273	6,487,246	6,487,246	47,973	6,487,246	6,610,761
Dept/Div: 0379 Therapies									
3791 Physical Therapy	577,767	416,514	416,514	416,514	416,514	416,514	0	416,514	416,552
Therapies Total	577,767	416,514	416,514	416,514	416,514	416,514	0	416,514	416,552
Smith House Total	14,415,027	14,866,925	14,866,925	15,058,807	15,167,537	15,143,050	84,243	15,465,938	16,013,196

Department Summary

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

Mission Statement

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

Program: Administration

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

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437101100	Salaries	262,086	162,084	162,084	162,316	167,048	167,048	4,732	167,048	170,389
01437101203	Seasonal	20,336	19,446	19,446	17,971	19,446	19,446	1,475	19,446	19,835
01437101301	Overtime	1,770	1,718	1,718	15,000	6,500	2,000	-13,000	2,000	2,040
01437101501	Clothing Allowance	750	750	750	750	750	750	0	750	765
01437101901	Differential	2,231	2,201	2,201	18,780	18,780	2,780	-16,000	2,780	2,836
01437102100	Medical & Life	2,443,107	2,845,974	2,845,974	2,845,974	2,811,545	2,811,545	-34,429	3,092,699	3,401,969
01437102200	Social Security	567,590	605,579	605,579	613,442	622,352	620,784	7,342	620,784	633,199
01437102500	Unemployment Compensation	0	74	74	74	1,611	1,611	1,537	1,611	1,635
01437103001	Professional Consultant	666,275	666,199	666,199	691,954	768,200	768,200	76,246	783,564	799,235
01437103201	Education, Training & Certification	50,176	49,528	49,528	49,528	50,518	50,518	990	51,528	52,559
01437103202	Conferences & Training	1,767	0	0	0	1,500	0	0	0	0
01437103601	Contracted Services	8,357	18,328	18,328	18,328	18,328	18,328	0	18,328	18,603
01437105103	Travel	807	918	918	600	918	0	-600	0	0
01437105240	Payments to Insurance Fund	313,284	321,939	321,939	321,939	253,592	253,592	-68,347	278,951	306,846
01437105301	Telephone	13,990	9,755	9,755	11,000	11,000	11,000	0	11,000	11,165
01437105400	Advertising/Official Notices	1,854	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01437105405	Postage	2,161	2,552	2,552	2,552	2,552	2,552	0	2,552	2,590
01437105500	Copying & Printing	679	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01437106100	Office Supplies & Expenses	7,790	12,308	12,308	12,308	12,308	12,308	0	12,308	12,308
01437106401	Subscriptions	105	100	100	100	100	100	0	100	102

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437108100	Dues & Fees	22,608	15,375	15,375	15,375	15,375	15,375	0	15,375	15,606
01437108105	Nursing Home User Fees	478,703	478,252	478,252	478,252	509,033	509,033	30,781	509,033	509,033
<i>Administration Total</i>		4,866,425	5,219,080	5,219,080	5,282,243	5,297,456	5,272,969	-9,274	5,595,857	5,966,805

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437201100	Salaries	74,009	76,468	76,468	76,701	77,991	77,991	1,290	77,991	79,551
01437201201	Part-Time	33,704	33,000	33,000	33,548	52,000	52,000	18,452	52,000	53,040
<i>Social Services Total</i>		107,713	109,468	109,468	110,249	129,991	129,991	19,742	129,991	132,591

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0373 Recreation

Activity: 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437301100	Salaries	117,714	121,848	121,848	121,848	124,697	124,697	2,849	124,697	127,191
01437301201	Part-Time	31,423	28,500	28,500	25,783	25,837	25,837	54	25,837	26,354
01437301202	Permanent Part-time	31,402	32,167	32,167	33,658	32,478	32,478	-1,180	32,478	33,128
01437301301	Overtime	4,505	5,212	5,212	5,212	5,212	5,212	0	5,212	5,316
01437301901	Differential	3,701	3,431	3,431	3,726	3,925	3,925	199	3,925	4,004
01437306904	Recreation Supplies	3,163	5,000	5,000	6,706	7,391	7,391	685	7,391	7,502
<i>Recreation Total</i>		191,906	196,158	196,158	196,934	199,540	199,540	2,606	199,540	203,494

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0374 Housekeeping

Activity: 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437401100	Salaries	246,079	267,254	267,254	255,282	274,767	274,767	19,485	274,767	280,262
01437401201	Part-Time	0	20,000	20,000	10,000	10,000	10,000	0	10,000	10,200
01437401301	Overtime	23,771	16,000	16,000	30,471	16,000	16,000	-14,471	16,000	16,320
01437401501	Clothing Allowance	3,400	3,400	3,400	3,400	3,400	3,400	0	3,400	3,468
01437401901	Differential	6,486	6,447	6,447	6,728	6,498	6,498	-230	6,498	6,628
01437406911	Housekeeping Supplies	64,050	43,752	43,752	64,500	64,500	64,500	0	64,500	65,468
Housekeeping Total		343,786	356,853	356,853	370,381	375,165	375,165	4,784	375,165	382,346

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0375 Maintenance

Activity: 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437501100	Salaries	258,965	280,442	280,442	277,670	292,388	292,388	14,718	292,388	298,236
01437501301	Overtime	25,982	18,700	18,700	22,165	22,165	22,165	0	22,165	22,608
01437501501	Clothing Allowance	2,550	2,550	2,550	2,550	2,550	2,550	0	2,550	2,601
01437501901	Differential	9,786	9,228	9,228	9,678	9,389	9,389	-289	9,389	9,577
01437501902	Stand-By Time	51,732	51,026	51,026	55,546	55,546	55,546	0	55,546	56,657
01437503601	Contracted Services	40,979	57,626	57,626	57,626	57,626	57,626	0	57,626	58,490
01437505101	Gasoline	5,950	3,000	3,000	2,183	4,000	4,000	1,817	4,000	4,000
01437506202	Water	15,055	14,473	14,473	14,473	14,473	14,473	0	14,473	14,690
01437506203	Fuel Oil	127,000	111,800	111,800	111,800	111,800	111,800	0	111,800	113,477
01437506204	Electric - Utility	199,400	202,500	202,500	202,500	202,500	202,500	0	202,500	205,538
01437506603	Building Maintenance	88,358	70,000	70,000	80,000	80,000	80,000	0	80,000	80,000
01437506604	Grounds Maintenance	13,100	25,000	25,000	25,000	25,000	25,000	0	25,000	25,375
01437506605	Equipment Maintenance	10,676	7,000	7,000	9,210	9,210	9,210	0	9,210	9,210
Maintenance Total		849,532	853,345	853,345	870,401	886,647	886,647	16,246	886,647	900,459

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0376 Laundry

Activity: 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437601100	Salaries	100,027	104,096	104,096	103,041	107,545	107,545	4,504	107,545	109,696
01437601301	Overtime	7,993	5,000	5,000	5,031	5,031	5,031	0	5,031	5,132
01437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,275	1,275	0	1,275	1,301
01437601901	Differential	6,411	7,242	7,242	6,406	6,406	6,406	0	6,406	6,534
01437603601	Contracted Services	97,977	94,403	94,403	94,403	94,403	94,403	0	94,403	95,819
01437606911	Housekeeping Supplies	8,500	5,500	5,500	7,000	7,000	7,000	0	7,000	7,105
01437606912	Linens & Blankets	0	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
<i>Laundry Total</i>		222,183	219,516	219,516	219,156	223,660	223,660	4,504	223,660	227,616

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 370 Smith House

Dept/Div: 0377 Food Services

Activity: 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437701100	Salaries	549,942	567,914	567,914	567,861	584,370	584,370	16,509	584,370	596,057
01437701201	Part-Time	37,568	50,000	50,000	36,522	50,000	50,000	13,478	50,000	51,000
01437701202	Permanent Part-time	85,731	84,335	84,335	83,963	83,963	83,963	0	83,963	85,642
01437701301	Overtime	83,112	52,000	52,000	52,000	38,905	38,905	-13,095	38,905	39,683
01437701501	Clothing Allowance	5,950	5,950	5,950	5,950	5,950	5,950	0	5,950	6,069
01437701901	Differential	34,480	34,000	34,000	34,000	33,508	33,508	-492	33,508	34,178
01437702500	Unemployment Compensation	4,398	0	0	0	261	261	261	261	265
01437706700	Small Tools & Replacement	0	0	19,000	19,000	0	0	-19,000	0	0
01437706909	Dietary Supplies	44,465	44,779	44,779	44,779	44,779	44,779	0	44,779	45,451
01437706910	Provisions - Food	301,686	309,582	309,582	309,582	309,582	309,582	0	309,582	314,226
<i>Food Services Total</i>		1,147,332	1,148,560	1,167,560	1,153,656	1,151,318	1,151,318	-2,338	1,151,318	1,172,572

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437801100	Salaries	3,281,758	3,586,015	3,586,015	3,466,205	3,678,836	3,678,836	212,631	3,678,836	3,752,413
01437801201	Part-Time	292,164	314,135	314,135	391,409	321,988	321,988	-69,421	321,988	328,428
01437801202	Permanent Part-time	847,659	905,450	905,450	790,884	928,086	928,086	137,202	928,086	946,648
01437801301	Overtime	758,994	625,000	625,000	889,181	640,625	640,625	-248,556	640,625	653,438
01437801501	Clothing Allowance	25,810	24,723	24,723	25,100	24,723	24,723	-377	24,723	25,217
01437801901	Differential	382,527	387,064	387,064	371,234	396,741	396,741	25,507	396,741	404,676
01437802500	Unemployment Compensation	8,279	12,723	12,723	12,723	25	25	-12,698	25	25
01437803601	Contracted Services	25,577	22,000	22,000	22,000	25,800	25,800	3,800	25,800	26,187
01437804400	Equipment Rental	0	500	500	500	500	500	0	500	508
01437806100	Office Supplies & Expenses	2,024	1,700	1,700	1,815	1,700	1,700	-115	1,700	1,726
01437806903	Medical Supplies	268,099	250,000	250,000	250,000	250,000	250,000	0	250,000	250,000
01437806908	Prescription Drugs & Medicine	171,478	156,312	137,312	156,312	156,312	156,312	0	156,312	158,657
Nursing Services Total		6,064,368	6,285,622	6,266,622	6,377,363	6,425,336	6,425,336	47,973	6,425,336	6,547,922

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437813003	Professional Medical Care	44,014	61,809	61,809	61,910	61,910	61,910	0	61,910	62,839
<i>Physician Services Total</i>		44,014	61,809	61,809	61,910	61,910	61,910	0	61,910	62,839

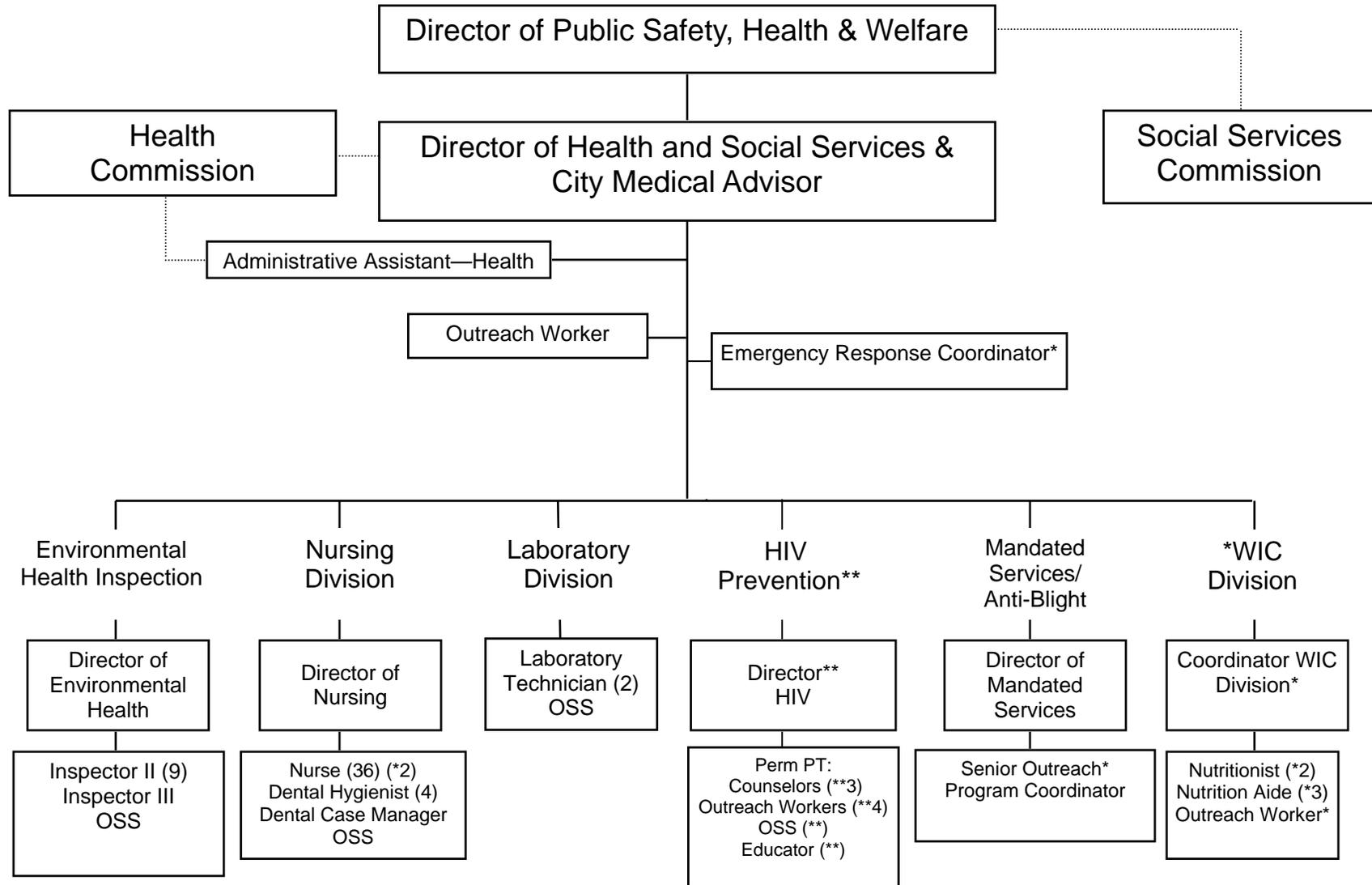
Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 370 Smith House
Dept/Div: 0379 Therapies
Activity: 3791 Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01437913601	Contracted Services	576,017	414,014	414,014	414,014	414,014	414,014	0	414,014	414,014
01437916903	Medical Supplies	1,750	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
<i>Physical Therapy Total</i>		<i>577,767</i>	<i>416,514</i>	<i>416,514</i>	<i>416,514</i>	<i>416,514</i>	416,514	<i>0</i>	<i>416,514</i>	<i>416,552</i>

City of Stamford

Department of Health and Social Services



* Grant Funded Position
 ** Partially Grant Funded Position

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 380</i>	<i>Department of Health and Social Services</i>	<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0381 Administration</i>										
3810	Director of Health	494,200	394,744	396,588	459,919	480,238	480,238	20,319	486,200	500,533
3811	Laboratory	393,176	339,360	348,360	423,541	403,758	403,758	-19,783	414,903	432,857
<i>Administration Total</i>		887,376	734,104	744,948	883,460	883,997	883,997	537	901,103	933,390
<i>Dept/Div: 0382 Nursing Division</i>										
3820	Public School Health Program	-31,412	2,313,464	2,313,464	2,300,574	2,362,950	2,362,950	62,376	2,426,166	2,529,391
3821	Private & Parochial Health Program	8,028	1,108,745	1,106,901	1,110,110	1,118,752	1,118,752	8,642	1,151,673	1,203,342
3822	Community Nursing	526,073	689,283	689,283	690,188	695,086	695,086	4,898	709,075	735,207
<i>Nursing Division Total</i>		502,689	4,111,492	4,109,648	4,100,872	4,176,788	4,176,788	75,916	4,286,913	4,467,940
<i>Dept/Div: 0383 Inspections Division</i>										
3830	Inspection Services	1,335,835	1,328,510	1,338,199	1,324,318	1,307,482	1,307,482	-16,835	1,335,964	1,387,578
<i>Inspections Division Total</i>		1,335,835	1,328,510	1,338,199	1,324,318	1,307,482	1,307,482	-16,835	1,335,964	1,387,578
<i>Dept/Div: 0388 Non City Health Agencies</i>										
3880	Liberation Programs	82,400	61,800	61,800	61,800	95,000	61,800	0	61,800	61,800
<i>Non City Health Agencies Total</i>		82,400	61,800	61,800	61,800	95,000	61,800	0	61,800	61,800
<i>Dept/Div: 0398 Shellfish Commission</i>										
3980	Shellfish Commission	15	294	294	294	294	50	-244	50	50
<i>Shellfish Commission Total</i>		15	294	294	294	294	50	-244	50	50
<i>Department of Health and Social Services Total</i>		2,808,315	6,236,200	6,254,889	6,370,743	6,463,561	6,430,117	59,373	6,585,830	6,850,758

Department Summary

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

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

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

Mission Statement

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

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

Program: Director of Health

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

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

Department Summary

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

Program: Director of Health

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438101100	Salaries	337,264	244,714	244,714	241,769	254,207	254,207	12,438	254,207	259,291
01438101301	Overtime	882	0	0	0	0	0	0	0	0
01438101502	Car Allowance	2,917	2,280	2,280	5,197	5,197	5,197	0	5,197	5,301
01438101505	Deferred Compensation	28,615	0	0	11,830	12,843	12,843	1,013	12,843	13,100
01438102100	Medical & Life	71,007	65,807	65,807	65,807	59,344	59,344	-6,463	65,279	71,806
01438102200	Social Security	28,149	19,278	19,278	19,798	20,827	20,827	1,029	20,827	21,243
01438102500	Unemployment Compensation	0	0	0	0	3,110	3,110	3,110	3,110	3,157
01438103001	Professional Consultant	0	0	0	42,000	52,000	52,000	10,000	52,000	52,780
01438103202	Conferences & Training	17,546	0	1,844	11,200	11,200	11,200	0	11,200	11,368
01438104400	Equipment Rental	3,658	9,059	9,059	9,059	9,059	9,059	0	9,059	9,195
01438104401	Facility Rental	16,731	18,784	18,784	18,784	18,784	18,784	0	18,784	19,066
01438105240	Payments to Insurance Fund	1,976	1,426	1,426	1,426	271	271	-1,155	298	328
01438105301	Telephone	20,907	14,402	14,402	14,402	14,402	14,402	0	14,402	14,618
01438105405	Postage	11,509	9,500	9,500	9,500	9,500	9,500	0	9,500	9,643
01438105500	Copying & Printing	5,572	2,200	2,200	2,200	2,200	2,200	0	2,200	2,233
01438106100	Office Supplies & Expenses	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
01438106601	Vehicle Maintenance	0	2,794	2,194	2,194	2,794	2,794	600	2,794	2,836
01438108100	Dues & Fees	2,465	1,500	2,100	1,753	1,500	1,500	-253	1,500	1,523
01438108999	City Support to BOE	-57,996	0	0	0	0	0	0	0	0
Director of Health Total		494,200	394,744	396,588	459,919	480,238	480,238	20,319	486,200	500,533

Department Summary

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

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Mission Statement

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

Program: Laboratory Services

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

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

Program: Laboratory Services

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

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

Department Summary

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

Program: Laboratory Services

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 80 tests for lead poisoning • 282 submissions for the tick program • 33 rabies investigations initiated • 1,081 significant illness reports posted for review and follow-up • 5 environmental investigations initiated at the public's request 	<p>All calls for information are returned the date of receipt, and information is provided within 24 hours.</p> <p>Results on environmental tests may take up to 5 working days, but most are completed in 2 days</p>
Employee Training Programs	<ul style="list-style-type: none"> • Staff attended 2 Pandemic Flu training programs • Conducted 6 in-service programs 	<p>94% of Lab technical staff completed training</p> <p>100% of Lab staff attended</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 109 Bedbugs submitted for identification 	
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none"> • CLIA Inspections (Federal and State) 	<p>No deficiencies in lab noted, certification of laboratory continued until 2012.</p>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 865 STD tests submitted • 	<p>100% of tests processed and information posted within 24 hours</p>

Department Summary

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

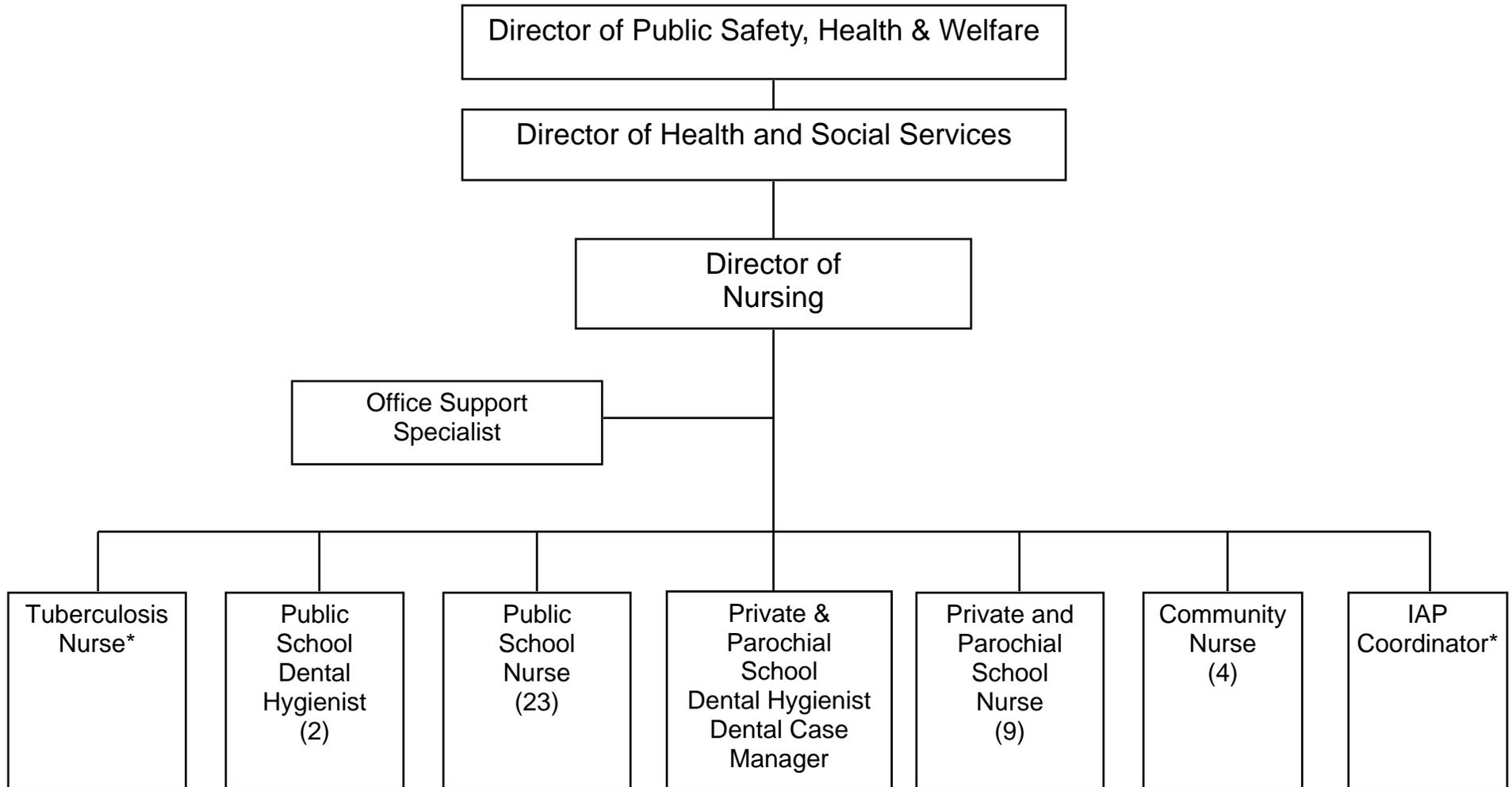
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438111100	Salaries	177,873	184,256	184,256	183,723	184,256	184,256	533	184,256	187,941
01438111201	Part-Time	71,027	0	0	70,000	58,879	58,879	-11,121	58,879	60,057
01438111301	Overtime	5,358	0	0	1,000	0	0	-1,000	0	0
01438112100	Medical & Life	88,128	108,256	108,256	108,256	110,118	110,118	1,862	121,129	133,242
01438112200	Social Security	18,061	14,096	14,096	19,410	18,600	18,600	-810	18,600	18,972
01438113601	Contracted Services	10,039	10,000	19,000	19,000	10,000	10,000	-9,000	10,000	10,150
01438115101	Gasoline	0	144	144	144	144	144	0	144	146
01438115240	Payments to Insurance Fund	1,535	1,574	1,574	1,574	1,328	1,328	-246	1,461	1,607
01438115301	Telephone	1,412	720	720	720	720	720	0	720	731
01438115405	Postage	13	1,164	1,164	1,164	1,164	1,164	0	1,164	1,181
01438115500	Copying & Printing	254	0	0	0	0	0	0	0	0
01438116100	Office Supplies & Expenses	1,041	1,050	1,050	1,050	1,050	1,050	0	1,050	1,066
01438116605	Equipment Maintenance	849	1,800	1,800	1,200	1,200	1,200	0	1,200	1,218
01438116906	Laboratory Supplies	11,394	10,000	10,000	10,000	10,000	10,000	0	10,000	10,150
01438116913	Laboratory Equipment	1,795	1,900	1,900	1,900	1,900	1,900	0	1,900	1,929
01438118100	Dues & Fees	1,550	1,500	1,500	1,500	1,500	1,500	0	1,500	1,523
01438118827	Animal Control Expense	2,848	2,900	2,900	2,900	2,900	2,900	0	2,900	2,944
Laboratory Total		393,176	339,360	348,360	423,541	403,758	403,758	-19,783	414,903	432,857

City of Stamford Department of Health and Social Services Nursing Division



*Grant Funded Position

Department Summary

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

Mission Statement

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

Program: Public School Nursing

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 141,613 nurse visits made 	93% of nurse visits treated students who returned to class
Maintain Employee Training Program	<ul style="list-style-type: none"> • 2 Dental Hygienists participating in CEU program • 7 nursing in-service programs held 	100% of Dental Hygienists are up-to-date with CEUs 94% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	<ul style="list-style-type: none"> • 7,594 children able to access timely dental care 	57% of public elementary students receiving appropriate dental services within 1 year of referral from school

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438201100	Salaries	1,369,155	1,417,373	1,417,373	1,404,084	1,422,579	1,422,579	18,495	1,422,579	1,451,031
01438201301	Overtime	0	0	0	0	0	0	0	0	0
01438201501	Clothing Allowance	700	8,750	8,750	9,450	8,750	8,750	-700	8,750	8,925
01438201502	Car Allowance	4,150	3,800	3,800	3,800	3,800	3,800	0	3,800	3,876
01438202100	Medical & Life	493,103	614,181	614,181	614,181	629,704	629,704	15,523	692,674	761,941
01438202200	Social Security	105,846	108,674	108,674	108,373	109,787	109,787	1,414	109,787	111,983
01438202500	Unemployment Compensation	54,470	61,665	61,665	61,665	64,221	64,221	2,556	64,221	65,184
01438203001	Professional Consultant	35,000	50,000	50,000	50,000	75,000	75,000	25,000	75,000	76,125
01438205240	Payments to Insurance Fund	1,699	2,365	2,365	2,365	2,453	2,453	88	2,698	2,968
01438205301	Telephone	916	716	716	716	716	716	0	716	727
01438205405	Postage	0	0	0	0	0	0	0	0	0
01438205500	Copying & Printing	3,377	1,500	1,500	1,500	1,500	1,500	0	1,500	1,523
01438206100	Office Supplies & Expenses	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
01438206605	Equipment Maintenance	2,396	3,450	3,450	3,450	3,450	3,450	0	3,450	3,502
01438206903	Medical Supplies	32,885	37,990	37,990	37,990	37,990	37,990	0	37,990	38,560
01438208999	City Support to BOE	-2,138,107	0	0	0	0	0	0	0	0
Public School Health Program Total		-31,412	2,313,464	2,313,464	2,300,574	2,362,950	2,362,950	62,376	2,426,166	2,529,391

Department Summary

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

Mission Statement

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

Program: Private & Parochial Health

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

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

Increase represents contractual wage increase and longevity payment(s)

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3821 Private & Parochial Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438211100	Salaries	627,161	643,313	643,313	644,316	646,308	646,308	1,992	646,308	659,234
01438211301	Overtime	43	0	0	43	0	0	-43	0	0
01438211501	Clothing Allowance	700	3,850	3,850	3,850	3,850	3,850	0	3,850	3,927
01438211502	Car Allowance	20,900	20,900	20,900	20,900	20,900	20,900	0	20,900	21,318
01438212100	Medical & Life	271,877	321,942	321,942	321,942	328,373	328,373	6,431	361,210	397,331
01438212200	Social Security	49,255	50,865	50,865	51,184	51,336	51,336	152	51,336	52,363
01438212500	Unemployment Compensation	45,585	40,129	40,129	40,129	40,227	40,227	98	40,227	40,830
01438213001	Professional Consultant	15,000	15,000	15,000	15,000	15,000	15,000	0	15,000	15,225
01438215101	Gasoline	0	220	220	220	220	220	0	220	223
01438215240	Payments to Insurance Fund	785	826	826	826	838	838	12	922	1,014
01438215500	Copying & Printing	582	500	500	500	500	500	0	500	508
01438216100	Office Supplies & Expenses	600	700	700	700	700	700	0	700	711
01438216605	Equipment Maintenance	6,812	4,500	2,656	4,500	4,500	4,500	0	4,500	4,568
01438216907	Clinic Supplies	7,003	6,000	6,000	6,000	6,000	6,000	0	6,000	6,090
01438218999	City Support to BOE	-1,038,275	0	0	0	0	0	0	0	0
Private & Parochial Health Program Total		8,028	1,108,745	1,106,901	1,110,110	1,118,752	1,118,752	8,642	1,151,673	1,203,342

Department Summary

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

Mission Statement

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

Program: Community Nursing

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	<ul style="list-style-type: none"> • 336 Well Child Clinic visits • 1,134 STD Clinic visits • 484 Traveler's Clinic visits from July - December 2008 	<p>99.8% of children are age appropriately immunized</p> <p>98% of the clients are treated and followed up</p> <p>100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis</p>
Maintain Employee Training Program	<ul style="list-style-type: none"> • 7 nursing in-service programs held 	96% of nurses attended 100% of in service training

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

Increase represents contractual wage increase

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0382 Nursing Division

Activity: 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438221100	Salaries	431,634	444,113	444,113	443,740	446,432	446,432	2,692	446,432	455,361
01438221301	Overtime	2,096	2,000	2,000	2,000	2,000	2,000	0	2,000	2,040
01438221501	Clothing Allowance	0	350	350	1,400	350	350	-1,050	350	357
01438221502	Car Allowance	20	0	0	0	0	0	0	0	0
01438222100	Medical & Life	110,612	131,615	131,615	131,615	135,829	135,829	4,214	149,412	164,354
01438222200	Social Security	33,272	34,154	34,154	34,126	34,332	34,332	206	34,332	35,018
01438223003	Professional Medical Care	43,562	30,000	30,000	30,000	30,000	30,000	0	30,000	30,450
01438223601	Contracted Services	950	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
01438225101	Gasoline	745	144	144	400	144	144	-256	144	146
01438225240	Payments to Insurance Fund	3,159	4,962	4,962	4,962	4,054	4,054	-908	4,459	4,905
01438225301	Telephone	2,715	2,190	2,190	2,190	2,190	2,190	0	2,190	2,223
01438225405	Postage	7	1,005	1,005	1,005	1,005	1,005	0	1,005	1,020
01438225500	Copying & Printing	1,433	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01438226100	Office Supplies & Expenses	1,442	1,500	1,500	1,500	1,500	1,500	0	1,500	1,523
01438226605	Equipment Maintenance	250	1,250	1,250	1,250	1,250	1,250	0	1,250	1,269
01438226907	Clinic Supplies	1,830	7,500	7,500	7,500	7,500	7,500	0	7,500	7,613
01438228830	Travelers Clinics	28,655	25,000	25,000	25,000	25,000	25,000	0	25,000	25,375
01438228999	City Support to BOE	-136,307	0	0	0	0	0	0	0	0
Community Nursing Total		526,073	689,283	689,283	690,188	695,086	695,086	4,898	709,075	735,207

Department Summary

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

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

Activity: 3830 ***Inspection Services***

Mission Statement

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

Program: Inspection Services

The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local mandated laws through the utilization of observations, plan reviews, sampling and monitoring. Mission activities of the Inspection Division include the inspections of residential housing units, food service establishments, septic system installations and repairs, lead hazardous conditions and existing conditions of mold and mildew in residential units and schools, asthma prevention inspections, garbage trucks and food vending trucks. Additionally, other mission activity includes bathing waters, shellfish water and well water sampling to determine levels of bacteriological and chemical pollutants. Further, mission activity includes the investigation of environmental complaints including housing, lead, residential overcrowding, lack of heat, mold, air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pools, beauty salons, barbershops, nail salons, schools and emergency shelters. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificates of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

An additional mission to the Environmental Health Division is to compile and maintain the name and addresses of all residential, commercial and industrial property owners as mandated in the Landlord Identification Ordinance.

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0383 Inspections Division

Activity: 3830 Inspection Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438301100	Salaries	984,280	871,813	871,813	869,651	879,673	879,673	10,022	879,673	897,266
01438301301	Overtime	40,068	38,363	47,363	38,363	38,363	38,363	0	38,363	39,130
01438301503	Tool Allowance	54	300	300	300	300	300	0	300	306
01438302100	Medical & Life	269,037	310,637	310,637	310,637	282,210	282,210	-28,427	310,430	341,474
01438302200	Social Security	78,563	69,651	70,340	69,486	70,253	70,253	767	70,253	71,658
01438303601	Contracted Services	3,680	0	0	0	0	0	0	0	0
01438305101	Gasoline	5,231	4,914	4,914	4,914	4,914	4,914	0	4,914	4,988
01438305240	Payments to Insurance Fund	5,615	3,672	3,672	3,672	2,610	2,610	-1,062	2,871	3,158
01438305301	Telephone	9,734	7,220	7,220	7,220	7,220	7,220	0	7,220	7,328
01438305303	Communication Utilities	82	540	540	540	540	540	0	540	548
01438305405	Postage	0	0	0	122	0	0	-122	0	0
01438305500	Copying & Printing	25	0	0	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	4,400	4,400	4,100	4,100	4,400	4,400	300	4,400	4,466
01438306605	Equipment Maintenance	2,170	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
01438306700	Small Tools & Replacement	1,815	1,900	813	813	1,900	1,900	1,087	1,900	1,929
01438306901	Protective Clothing	651	1,000	400	400	1,000	1,000	600	1,000	1,015
01438308999	City Support to BOE	-69,569	0	0	0	0	0	0	0	0
01438316700	Small Tools & Replacement	0	10,100	12,087	10,100	10,100	10,100	0	10,100	10,252
Inspection Services Total		1,335,835	1,328,510	1,338,199	1,324,318	1,307,482	1,307,482	-16,835	1,335,964	1,387,578

Department Summary

Bur/Offc: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

Mission Statement

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

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01438808837	Liberation Programs	82,400	61,800	61,800	61,800	95,000	61,800	0	61,800	61,800
<i>Liberation Programs Total</i>		82,400	61,800	61,800	61,800	95,000	61,800	0	61,800	61,800

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

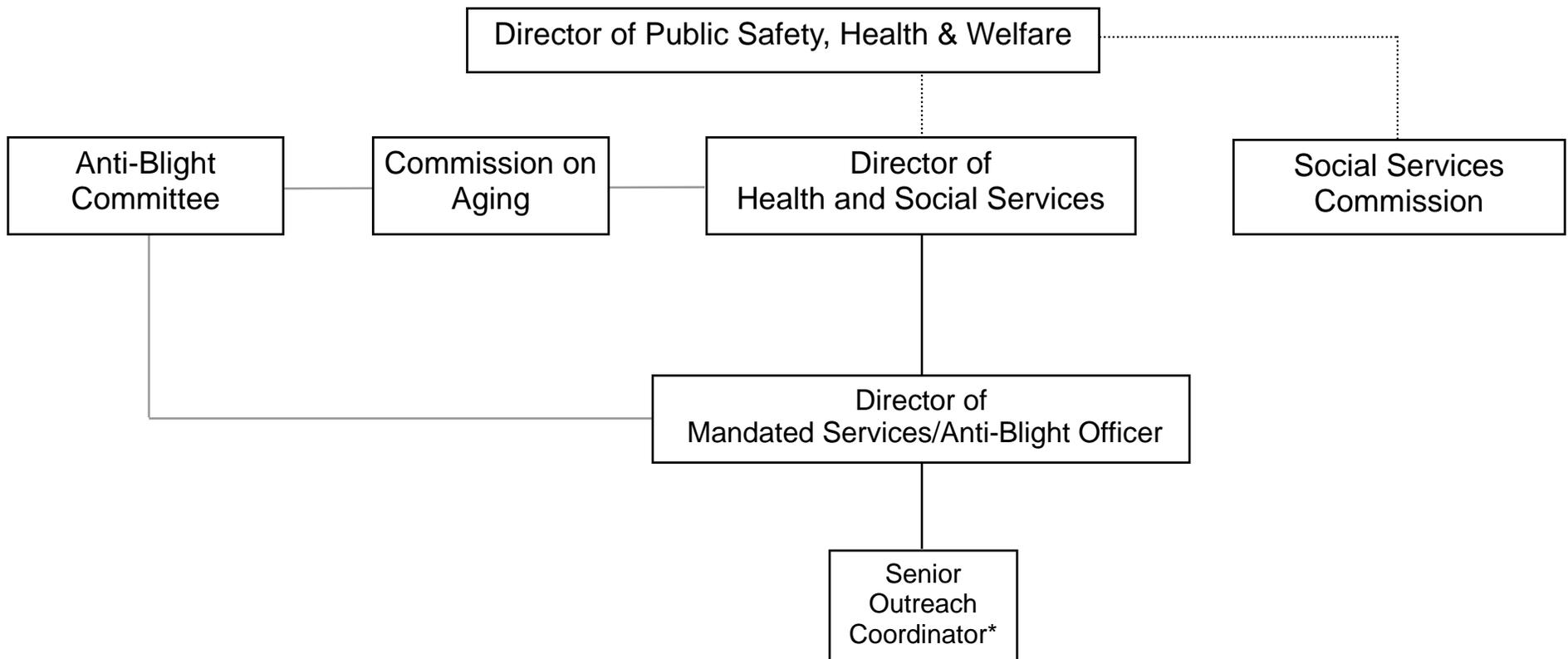
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0398 Shellfish Commission

Activity: 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01439805101	Gasoline	0	144	144	144	144	0	-144	0	0
01439805500	Copying & Printing	15	0	0	0	0	0	0	0	0
01439806100	Office Supplies & Expenses	0	150	150	150	150	50	-100	50	50
Shellfish Commission Total		15	294	294	294	294	50	-244	50	50

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



Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 390 Social Services

	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
Dept/Div: 0391 Administration									
3910 Social Services	611,252	421,342	421,342	436,695	397,300	382,875	-53,820	397,542	417,822
3920 Welfare Division	90,046	80,000	80,000	80,000	80,000	80,000	0	80,000	81,200
Administration Total	701,299	501,342	501,342	516,695	477,300	462,875	-53,820	477,542	499,022
Social Services Total	701,299	501,342	501,342	516,695	477,300	462,875	-53,820	477,542	499,022

Department Summary

Bur/Offc: 390 *Social Services*

Dept/Div: 0391 *Administration*

Activity: 3910 *Social Services*

Mission Statement

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

Program: Information Resource

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

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

Department Summary

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

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

Increase represents contractual wage increase

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

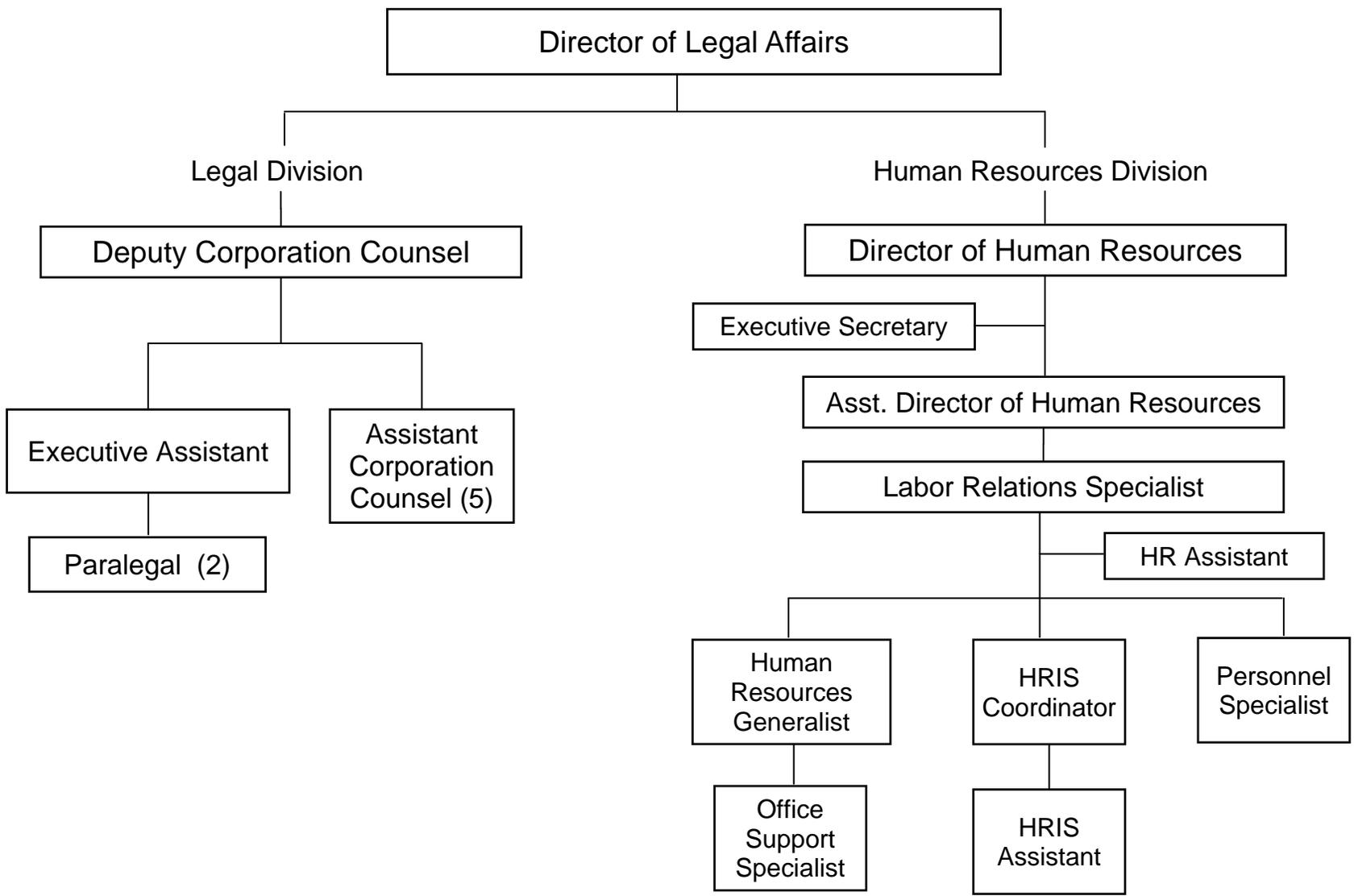
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01439101100	Salaries	291,230	103,452	103,452	104,357	105,508	105,508	1,151	105,508	107,618
01439101202	Permanent Part-time	37,911	0	0	0	0	0	0	0	0
01439101203	Seasonal	1,396	2,356	2,356	15,500	18,500	5,100	-10,400	5,100	5,202
01439101301	Overtime	626	1,000	1,000	1,000	1,000	1,000	0	1,000	1,020
01439102100	Medical & Life	161,265	200,939	200,939	200,939	145,730	145,730	-55,209	160,303	176,334
01439102200	Social Security	22,797	8,171	8,171	9,475	9,563	8,538	-937	8,538	8,709
01439102500	Unemployment Compensation	0	0	0	0	11,277	11,277	11,277	11,277	11,446
01439103202	Conferences & Training	89	0	0	0	0	0	0	0	0
01439103601	Contracted Services	83,779	95,000	95,000	95,000	95,000	95,000	0	95,000	96,425
01439104400	Equipment Rental	600	700	700	700	700	700	0	700	711
01439105101	Gasoline	107	300	300	300	300	300	0	300	305
01439105240	Payments to Insurance Fund	1,329	642	642	642	940	940	298	1,034	1,137
01439105301	Telephone	3,403	2,682	2,682	2,682	2,682	2,682	0	2,682	2,722
01439105400	Advertising/Official Notices	1,197	1,100	1,100	1,100	1,100	1,100	0	1,100	1,117
01439105405	Postage	2,561	1,500	1,500	1,500	1,500	1,500	0	1,500	1,523
01439105500	Copying & Printing	843	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
01439106100	Office Supplies & Expenses	2,099	2,100	2,100	2,100	2,100	2,100	0	2,100	2,132
01439106605	Equipment Maintenance	0	200	200	200	200	200	0	200	203
01439108100	Dues & Fees	20	200	200	200	200	200	0	200	203
Social Services Total		611,252	421,342	421,342	436,695	397,300	382,875	-53,820	397,542	417,822

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01439208832	Program Services	1,584	2,000	2,000	2,000	2,000	2,000	0	2,000	2,030
01439208906	Relocation Expense	44,956	35,000	35,000	35,000	35,000	35,000	0	35,000	35,525
01439208908	Moving & Storage	43,507	43,000	43,000	43,000	43,000	43,000	0	43,000	43,645
Welfare Division Total		90,046	80,000	80,000	80,000	80,000	80,000	0	80,000	81,200

City of Stamford Office of Legal Affairs



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>										
4010	Director of Law	1,748,013	1,648,816	1,723,816	2,073,535	1,755,314	1,755,314	-318,221	1,780,059	1,836,258
Office of Legal Affairs Total		1,748,013	1,648,816	1,723,816	2,073,535	1,755,314	1,755,314	-318,221	1,780,059	1,836,258
<i>Dept/Div: 0402 Office of Legal Affairs</i>										
4020	Human Resources Department	1,237,050	1,214,578	1,214,578	1,170,492	1,680,216	1,680,216	509,724	1,495,266	1,554,377
4022	Employee Benefits	2,456,599	4,212,320	4,212,320	4,212,320	8,414,350	8,414,350	4,202,030	11,930,780	12,808,646
8301	Employee Benefits	-66,638	0	0	0	0	0	0	0	0
8401	Pensions	2,172,553	3,527,039	3,527,039	3,527,039	4,527,000	4,527,000	999,961	5,432,400	6,518,880
Office of Legal Affairs Total		5,799,564	8,953,937	8,953,937	8,909,851	14,621,566	14,621,566	5,711,715	18,858,446	20,881,903
Legal Affairs Total		7,547,577	10,602,753	10,677,753	10,983,386	16,376,881	16,376,881	5,393,495	20,638,505	22,718,161

Department Summary

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

Mission Statement

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

The office also renders formal and informal opinions.

Program: Corporation Counsel

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Litigate non-Tax Collection related Cases In-House	<ul style="list-style-type: none">• 3 new cases handled in-house initiated by the City• 175 new cases handled in-house initiated against the City	526 cases are pending 45 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	<ul style="list-style-type: none">• 7 new case handled by outside counsel on behalf of the City	11 cases are pending
Manage Contract Process	<ul style="list-style-type: none">• 275 request for contract received• 275 contracts reviewed• 161 contracts drafted• 154 contracts executed	
Manage Claims Process	<ul style="list-style-type: none">• 175 new claims received•	62 claims are pending 110 claims were settled
Issue Opinions	<ul style="list-style-type: none">• 15 formal requests for legal opinion received• 300 plus informal requests for legal opinion received	

Department Summary

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

Program: *Corporation Counsel*

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

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

Department Summary

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

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0401 Office of Legal Affairs
Activity: 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01440101100	Salaries	1,138,719	1,124,593	1,124,593	1,114,332	1,145,180	1,145,180	30,848	1,145,180	1,168,084
01440101203	Seasonal	2,669	0	0	10,000	3,000	3,000	-7,000	3,000	3,060
01440101301	Overtime	123	500	500	500	500	500	0	500	510
01440101502	Car Allowance	4,833	5,000	5,000	5,000	5,000	5,000	0	5,000	5,100
01440101505	Deferred Compensation	39,220	26,197	26,197	26,197	27,945	27,945	1,748	27,945	28,504
01440102100	Medical & Life	230,141	247,657	247,657	247,657	245,947	245,947	-1,710	270,542	297,596
01440102200	Social Security	89,215	88,456	88,456	88,436	90,394	90,394	1,958	90,394	92,202
01440103001	Professional Consultant	169,095	71,222	143,722	493,722	150,000	150,000	-343,722	150,000	152,250
01440103002	Stenographic Service	12,758	17,000	17,000	17,000	17,000	17,000	0	17,000	17,255
01440104401	Facility Rental	6,500	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01440105103	Travel	0	0	2,500	2,500	2,500	2,500	0	2,500	2,538
01440105240	Payments to Insurance Fund	1,781	1,843	1,843	1,843	1,500	1,500	-343	1,650	1,815
01440105301	Telephone	5,416	3,998	3,998	3,998	3,998	3,998	0	3,998	4,058
01440105405	Postage	2,760	5,500	5,500	5,000	5,500	5,500	500	5,500	5,583
01440105500	Copying & Printing	10,401	11,000	11,000	11,500	11,000	11,000	-500	11,000	11,165
01440106100	Office Supplies & Expenses	27,388	30,000	30,000	30,000	30,000	30,000	0	30,000	30,450
01440108100	Dues & Fees	2,351	2,850	2,850	2,850	2,850	2,850	0	2,850	2,893
01440108805	Court & Sheriff Service	4,644	8,000	8,000	8,000	8,000	8,000	0	8,000	8,120
Director of Law Total		1,748,013	1,648,816	1,723,816	2,073,535	1,755,314	1,755,314	-318,221	1,780,059	1,836,258

Department Summary

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

Mission Statement

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

Program: Benefits

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

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Administer Benefit Claims	<ul style="list-style-type: none">• 162,639 of health benefit claims processed	87% of claims processed without contest
Resolve Benefit Claim Complaints	<ul style="list-style-type: none">• 100% of claim complaints resolved	
Administer Pensions	<ul style="list-style-type: none">• 49 pensions issued	

Program: Labor/Employee Relation

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

<u><i>Activity Name</i></u>	<u><i>Service Output (Fiscal 2010)</i></u>	<u><i>Service Quality</i></u>
Negotiate and Settle Collective Bargaining Agreements	<ul style="list-style-type: none">• Negotiation of Collective Bargaining Agreements for Eleven (11) Unions	Ongoing
Handle Grievances	<ul style="list-style-type: none">• 52 grievances processed	14 grievances resolved prior to arbitration; 1 abeyance
Conduct Grievance Arbitrations	<ul style="list-style-type: none">• 15 grievances arbitrated	9 pending
Investigate Employee Complaints	<ul style="list-style-type: none">• 2 employee complaints investigated	Resolved
Handle Prohibited Labor Practice Complaints	<ul style="list-style-type: none">• 11 complaints processed	6 complaints resolved; 3 pending; 2 held in abeyance

Department Summary

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

Program: *Labor/Employee Relation*

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

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

Program: *Personnel Administration*

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

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

Department Summary

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01440201100	Salaries	835,307	759,879	759,879	708,174	850,105	850,105	141,931	850,105	867,107
01440201201	Part-Time	18,359	11,918	11,918	11,918	11,918	11,918	0	11,918	12,156
01440201203	Seasonal	783	0	0	3,252	3,300	3,300	48	3,300	3,366
01440201301	Overtime	10,577	2,000	2,000	9,500	3,000	3,000	-6,500	3,000	3,060
01440201501	Clothing Allowance	0	350	350	350	0	0	-350	0	0
01440201502	Car Allowance	5,500	10,300	10,300	10,300	10,300	10,300	0	10,300	10,506
01440201505	Deferred Compensation	17,103	24,158	24,158	24,158	35,169	35,169	11,011	35,169	35,872
01440202100	Medical & Life	206,945	203,073	203,073	203,073	218,255	218,255	15,182	240,081	264,089
01440202200	Social Security	70,241	61,858	61,858	58,725	69,905	69,905	11,180	69,905	71,303
01440202500	Unemployment Compensation	13,416	0	0	0	0	0	0	0	0
01440203001	Professional Consultant	29,164	14,078	14,078	14,078	203,000	203,000	188,922	14,078	14,289
01440203003	Professional Medical Care	29,473	38,870	38,870	38,870	38,870	38,870	0	38,870	39,453
01440203202	Conferences & Training	703	0	0	0	0	0	0	0	0
01440203203	Civil Service Exams	13,313	20,000	20,000	20,000	50,000	50,000	30,000	20,000	20,300
01440203302	Recruitment & Hiring	15,676	6,000	6,000	6,000	6,000	6,000	0	6,000	6,090
01440203306	Minority Recruitment & Hiring	14,835	5,000	5,000	5,000	5,000	5,000	0	5,000	5,075
01440203505	Contract Administration	15,738	15,778	15,778	15,778	15,778	15,778	0	15,778	16,015
01440204400	Equipment Rental	5,230	5,314	5,314	5,314	5,314	5,314	0	5,314	5,394
01440205101	Gasoline	0	1,748	1,748	1,748	1,748	1,748	0	1,748	1,774
01440205240	Payments to Insurance Fund	2,205	3,163	3,163	3,163	121,463	121,463	118,300	133,609	146,970

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01440205301	Telephone	5,725	5,362	5,362	5,362	5,362	5,362	0	5,362	5,442
01440205405	Postage	6,364	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
01440205500	Copying & Printing	12,289	8,000	8,000	8,000	8,000	8,000	0	8,000	8,120
01440206100	Office Supplies & Expenses	17,306	9,000	9,000	9,000	9,000	9,000	0	9,000	9,135
01440206605	Equipment Maintenance	840	1,074	1,074	1,074	1,074	1,074	0	1,074	1,090
01440206903	Medical Supplies	0	1,849	1,849	1,849	1,849	1,849	0	1,849	1,877
01440208916	City Training	0	1,806	1,806	1,806	1,806	1,806	0	1,806	1,833
01440208999	City Support to BOE	-110,041	0	0	0	0	0	0	0	0
Human Resources Department Total		1,237,050	1,214,578	1,214,578	1,170,492	1,680,216	1,680,216	509,724	1,495,266	1,554,377

Department Summary

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

Mission Statement

Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

- *Payment of bills for services from benefits providers
 - *Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.
 - *Provides assistance to Labor Negotiator for issues concerning benefits
 - *Oversee coordination of Unemployment Compensation claims
 - *Determination of medical premiums and COBRA rates for employees and retirees
 - *Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research
 - *Bid services provided to Benefits Office and negotiate premium rates with providers
 - *Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.
-

Fiscal Year 2011/2012 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

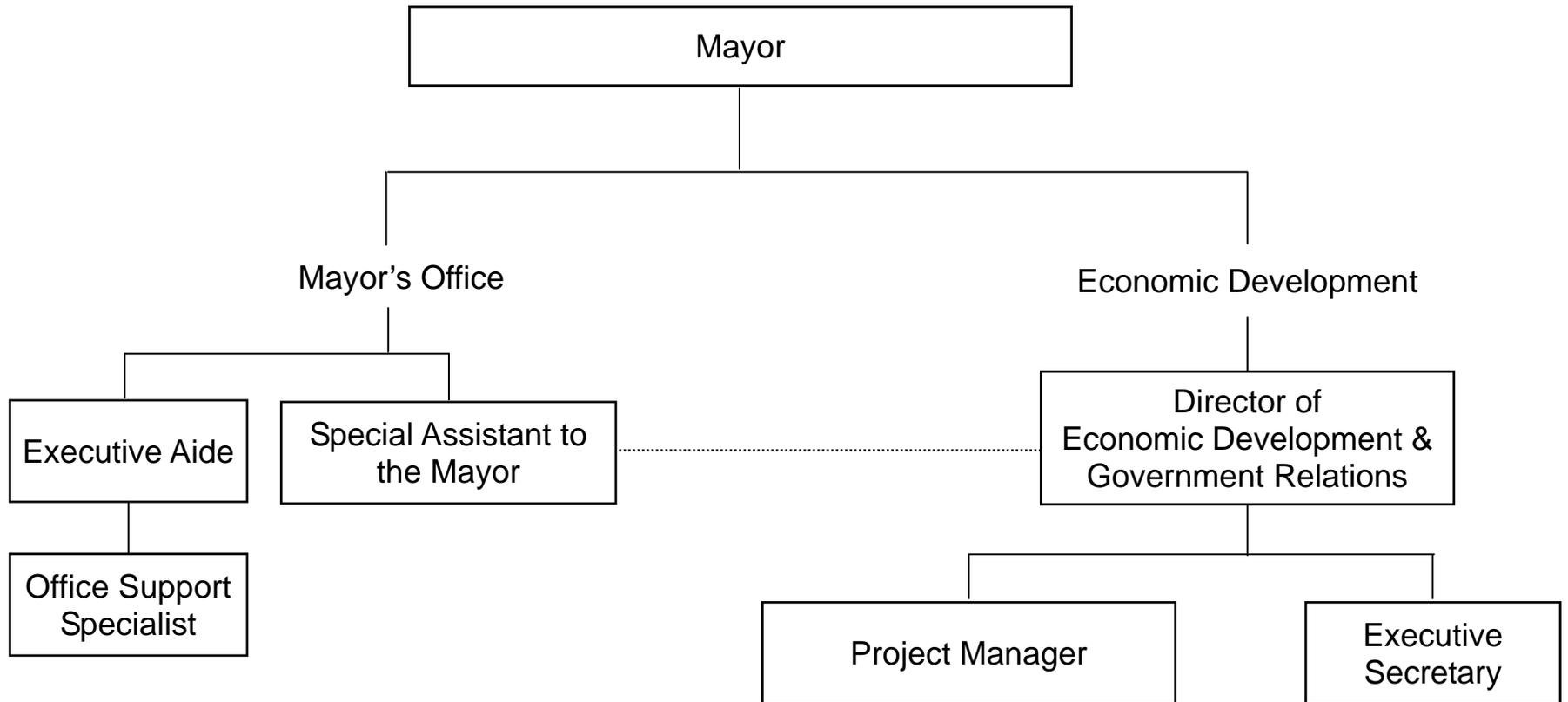
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01440221505	Deferred Compensation	0	0	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	4,634	36,050	36,050	36,050	36,050	36,050	0	36,050	36,591
01440222402	Teamsters Training	0	20,000	20,000	20,000	20,000	20,000	0	20,000	20,300
01440222403	UAW Training - Tuition	160,136	100,000	100,000	100,000	100,000	100,000	0	100,000	101,500
01440222404	UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	0	20,000	20,300
01440222405	Nurses Training-Tuition	11,836	10,000	10,000	10,000	10,000	10,000	0	10,000	10,150
01440222406	Contribution to OPEB	2,169,598	3,913,270	3,913,270	3,913,270	8,110,000	8,110,000	4,196,730	11,624,000	12,496,000
01440223001	Professional Consultant	71,936	75,000	82,000	82,000	80,000	80,000	-2,000	82,400	84,872
01440223601	Contracted Services	36,890	38,000	31,000	31,000	38,000	38,000	7,000	38,000	38,570
01440225240	Payments to Insurance Fund	344	0	0	0	300	300	300	330	363
01440226100	Office Supplies & Expenses	1,226	0	0	0	0	0	0	0	0
Employee Benefits Total		2,456,599	4,212,320	4,212,320	4,212,320	8,414,350	8,414,350	4,202,030	11,930,780	12,808,646

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8401 Pensions

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01484012302	Classified Pension Fund	2,325,885	3,527,039	3,527,039	3,527,039	4,527,000	4,527,000	999,961	5,432,400	6,518,880
01484018999	City Support to BOE	-153,332	0	0	0	0	0	0	0	0
<i>Pensions Total</i>		2,172,553	3,527,039	3,527,039	3,527,039	4,527,000	4,527,000	999,961	5,432,400	6,518,880

City of Stamford Mayor's Office



Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Off: 500 Government Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0501 Mayor's Office</i>										
5010	Administration	474,594	409,974	409,974	447,525	548,260	548,260	100,735	557,327	573,404
5011	Professional Organizations and Activities	156,249	49,732	49,732	49,732	49,732	49,732	0	49,732	50,478
5012	Economic Development	455,324	464,655	464,655	466,961	516,884	516,884	49,923	536,018	549,137
<i>Mayor's Office Total</i>		1,086,168	924,361	924,361	964,218	1,114,876	1,114,876	150,658	1,143,077	1,173,020
<i>Dept/Div: 0502 G/S Board of Representatives</i>										
5020	Board of Representatives	298,411	341,233	341,233	341,178	486,788	486,788	145,610	441,747	366,461
<i>G/S Board of Representatives Total</i>		298,411	341,233	341,233	341,178	486,788	486,788	145,610	441,747	366,461
<i>Dept/Div: 0503 G/S Board of Finance</i>										
5030	Board of Finance	419,381	337,496	337,496	644,996	489,072	339,072	-305,924	346,881	355,791
<i>G/S Board of Finance Total</i>		419,381	337,496	337,496	644,996	489,072	339,072	-305,924	346,881	355,791
<i>Dept/Div: 0504 G/S Board of Ethics</i>										
5040	Board of Ethics	0	500	500	50,000	50,000	50,000	0	5,000	5,000
<i>G/S Board of Ethics Total</i>		0	500	500	50,000	50,000	50,000	0	5,000	5,000
<i>Dept/Div: 0505 G/S Recording and Reporting</i>										
5050	Town and City Clerk	1,040,192	1,104,471	1,111,806	1,124,724	1,081,477	1,081,477	-43,247	1,107,547	1,151,888
<i>G/S Recording and Reporting Total</i>		1,040,192	1,104,471	1,111,806	1,124,724	1,081,477	1,081,477	-43,247	1,107,547	1,151,888
<i>Dept/Div: 0506 G/S Judicial</i>										
5060	Probate Court	54,597	52,711	52,711	52,711	48,908	48,908	-3,803	48,969	49,761
<i>G/S Judicial Total</i>		54,597	52,711	52,711	52,711	48,908	48,908	-3,803	48,969	49,761
<i>Dept/Div: 0507 G/S Elections</i>										
5070	Registrar of Voters	732,420	741,035	914,127	974,695	781,544	745,712	-228,983	756,730	777,591
<i>G/S Elections Total</i>		732,420	741,035	914,127	974,695	781,544	745,712	-228,983	756,730	777,591

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 500 Government Services</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>										
5091	Stamford Partnership	58,800	40,000	40,000	40,000	40,000	40,000	0	40,000	40,000
<i>G/S Stamford Partnership Total</i>		<i>58,800</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>										
5092	Patriotic Observation Commission	27,913	30,920	30,920	30,920	30,920	30,920	0	30,920	31,383
<i>G/S Patriotic Observation Comm Total</i>		<i>27,913</i>	<i>30,920</i>	<i>30,920</i>	<i>30,920</i>	<i>30,920</i>	<i>30,920</i>	<i>0</i>	<i>30,920</i>	<i>31,383</i>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>										
5093	Stamford Cultural Develop. Corp	210,654	105,000	105,000	105,000	105,000	70,000	-35,000	70,000	70,000
5094	Harbor Commission	2,996	2,500	2,500	2,500	15,000	15,000	12,500	15,000	15,000
<i>G/S Stamford Cultural Dev. Corp. Total</i>		<i>213,650</i>	<i>107,500</i>	<i>107,500</i>	<i>107,500</i>	<i>120,000</i>	<i>85,000</i>	<i>-22,500</i>	<i>85,000</i>	<i>85,000</i>
<i>Government Services Total</i>		<i>3,931,532</i>	<i>3,680,227</i>	<i>3,860,654</i>	<i>4,330,942</i>	<i>4,243,585</i>	<i>4,022,753</i>	<i>-308,189</i>	<i>4,005,870</i>	<i>4,035,894</i>

Department Summary

Bur/Offc: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5010 Administration

Mission Statement

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

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

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

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

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

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

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

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

Department Summary

Bur/Offc: 500 *Government Services*

Dept/Div: 0501 *Mayor's Office*

Activity: 5010 *Administration*

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450101100	Salaries	306,194	280,285	280,285	320,166	367,333	367,333	47,167	367,333	374,680
01450101201	Part-Time	34,949	0	0	500	0	0	-500	0	0
01450101203	Seasonal	4,168	10,880	10,880	10,000	10,000	10,000	0	10,000	10,200
01450101301	Overtime	59	1,500	1,500	1,500	1,500	1,500	0	1,500	1,530
01450101502	Car Allowance	1,200	0	0	0	0	0	0	0	0
01450101505	Deferred Compensation	33,738	29,490	29,490	29,490	31,968	31,968	2,478	31,968	32,607
01450102100	Medical & Life	31,401	18,399	18,399	18,399	57,364	57,364	38,965	63,100	69,410
01450102200	Social Security	24,961	29,617	29,617	27,667	31,426	31,426	3,759	34,622	35,314
01450102500	Unemployment Compensation	0	0	0	0	10,348	10,348	10,348	10,348	10,503
01450102850	Mayor's Expense Account	8,575	6,500	6,500	6,500	5,500	5,500	-1,000	5,500	5,583
01450103202	Conferences & Training	628	0	0	0	2,000	2,000	2,000	2,000	2,030
01450104400	Equipment Rental	5,227	6,000	6,000	6,000	6,000	6,000	0	6,000	6,090
01450105101	Gasoline	343	4,500	4,500	4,500	2,000	2,000	-2,500	2,000	2,030
01450105240	Payments to Insurance Fund	1,585	1,585	1,585	1,585	1,353	1,353	-232	1,488	1,637
01450105301	Telephone	4,233	4,418	4,418	4,418	4,418	4,418	0	4,418	4,484
01450105405	Postage	906	4,300	4,300	4,300	2,150	2,150	-2,150	2,150	2,182
01450105500	Copying & Printing	4,800	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
01450106100	Office Supplies & Expenses	9,496	7,600	6,800	6,800	7,600	7,600	800	7,600	7,714
01450108400	Misc Contingency/Expense	650	800	1,600	1,600	800	800	-800	800	812
01450108622	Holiday Card Contest	0	0	0	0	0	0	0	0	0

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450108816	Employee Recognition Program	1,482	1,100	1,100	1,100	3,500	3,500	2,400	3,500	3,552
<i>Administration Total</i>		474,594	409,974	409,974	447,525	548,260	548,260	100,735	557,327	573,404

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5011 Professional Organizations and Activities

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450113201	Education, Training & Certification	3,048	0	0	0	0	0	0	0	0
01450118102	CT Conf. of Municipalities	70,227	0	0	0	0	0	0	0	0
01450118622	Holiday Card Contest	1,200	2,500	2,500	2,500	2,500	2,500	0	2,500	2,538
01450118819	Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	34,232	0	34,232	34,745
01450118820	US Conference of Mayors	8,342	13,000	13,000	13,000	13,000	13,000	0	13,000	13,195
01450118840	Neighborhood Empowerment Grants	39,200	0	0	0	0	0	0	0	0
<i>Professional Organizations and Activities Total</i>		156,249	49,732	49,732	49,732	49,732	49,732	0	49,732	50,478

Department Summary

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

Mission Statement

The principal mission of the Office of Economic Development is to create wealth within the City of Stamford through the retention of existing businesses and recruitment of new business, real estate development and organizations. The goal of these efforts is the expansion and diversification of the tax base, provision of assistance to businesses seeking to improve or expand their scope of business activity in Stamford and the point of coordination for new businesses considering Stamford.

The Office of Economic Development, by coordinating the city's economic development efforts with other service groups in Stamford, the region and the State of Connecticut, and by increasing the capacity of city government to prevent and resolve business problems seeks to provide balanced economic growth underscoring a higher quality of life and stable tax base.

A complementary mission of the office is oversight of inter-government relations and management of the city's federal and state lobbying services.

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

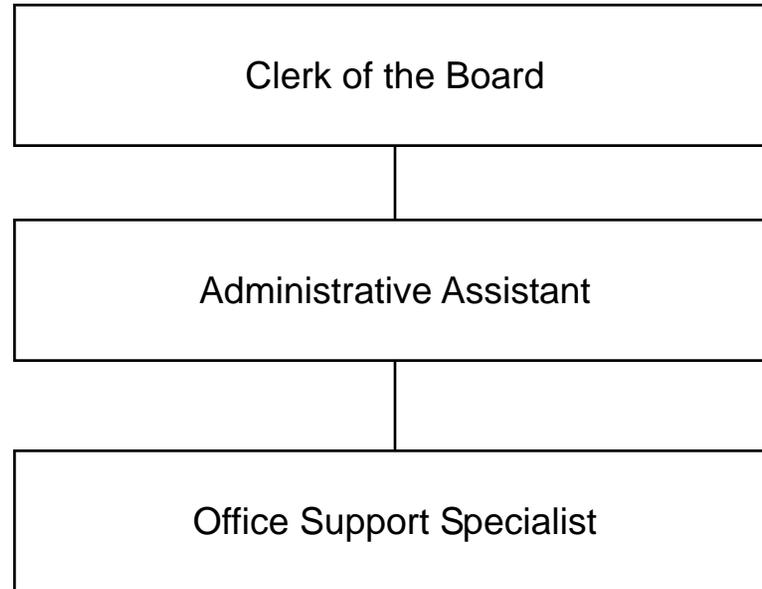
Dir of Economic Development wage adjustment due to wage increase identified in the Pay Plan. 1 new vacant Project Manager position was added and funded for 3/4 of the work year.

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5012 Economic Development

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01412001100	Salaries	178,653	184,830	184,830	186,960	231,120	231,120	44,160	245,258	250,163
01412001301	Overtime	35	0	0	12	0	0	-12	0	0
01412001502	Car Allowance	4,832	5,000	5,000	5,000	5,000	5,000	0	5,000	5,100
01412001505	Deferred Compensation	14,429	12,443	12,443	12,443	12,895	12,895	452	12,895	13,153
01412002100	Medical & Life	31,401	36,796	36,796	36,796	38,779	38,779	1,983	42,657	46,923
01412002200	Social Security	15,081	15,474	15,474	15,638	19,050	19,050	3,412	20,131	20,534
01412003001	Professional Consultant	196,910	204,371	204,371	204,371	204,371	204,371	0	204,371	207,437
01412003202	Conferences & Training	1,028	0	0	0	0	0	0	0	0
01412003601	Contracted Services	5,124	1,500	0	0	1,500	1,500	1,500	1,500	1,523
01412005103	Travel	311	500	500	500	500	500	0	500	508
01412005240	Payments to Insurance Fund	424	438	438	438	366	366	-72	403	443
01412005301	Telephone	2,722	1,603	1,603	1,603	1,603	1,603	0	1,603	1,627
01412005405	Postage	68	250	250	250	250	250	0	250	254
01412005500	Copying & Printing	510	250	250	250	250	250	0	250	254
01412006100	Office Supplies & Expenses	3,632	700	700	700	700	700	0	700	711
01412008100	Dues & Fees	165	500	2,000	2,000	500	500	-1,500	500	508
Economic Development Total		455,324	464,655	464,655	466,961	516,884	516,884	49,923	536,018	549,137

City of Stamford Board of Representatives



Department Summary

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

Mission Statement

To provide administrative support to the elected forty-member Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

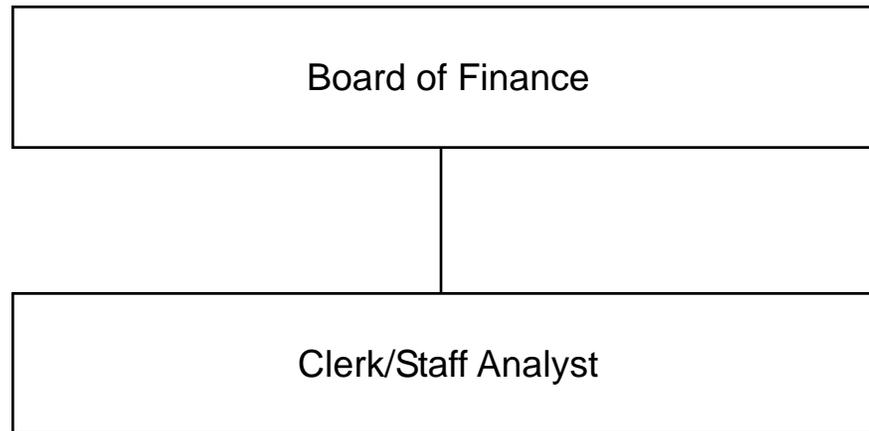
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450201100	Salaries	123,976	128,050	128,050	127,999	129,662	129,662	1,663	129,662	132,255
01450201201	Part-Time	43,119	47,165	47,165	47,165	50,519	50,519	3,354	50,519	51,529
01450201203	Seasonal	3,237	3,900	3,900	3,900	3,900	3,900	0	3,900	3,978
01450201301	Overtime	4,923	5,561	5,561	5,561	5,499	5,499	-62	5,499	5,609
01450201505	Deferred Compensation	2,034	4,717	4,717	4,717	4,808	4,808	91	4,808	4,904
01450202100	Medical & Life	39,606	47,409	47,409	47,409	48,793	48,793	1,384	53,673	59,040
01450202200	Social Security	13,505	14,489	14,489	14,485	14,871	14,871	386	14,871	15,168
01450203001	Professional Consultant	0	7,000	7,000	7,000	3,500	3,500	-3,500	3,500	3,552
01450203202	Conferences & Training	100	175	175	175	175	175	0	175	178
01450205240	Payments to Insurance Fund	1,496	1,542	1,542	1,542	1,296	1,296	-246	1,426	1,568
01450205301	Telephone	3,461	2,785	2,785	2,785	3,410	3,410	625	3,478	3,548
01450205400	Advertising/Official Notices	12,824	25,850	25,850	25,850	22,050	22,050	-3,800	22,491	22,941
01450205405	Postage	3,926	4,800	4,800	4,800	4,800	4,800	0	5,241	5,346
01450205500	Copying & Printing	3,593	9,250	9,250	9,250	9,450	9,450	200	9,450	9,592
01450206100	Office Supplies & Expenses	23,114	17,090	17,090	17,090	23,125	23,125	6,035	23,125	23,471
01450206605	Equipment Maintenance	19,496	21,450	21,450	21,450	23,430	23,430	1,980	23,430	23,781
01450208010	Charter Revision	0	0	0	0	87,500	87,500	87,500	86,500	0
01450208020	Redistricting	0	0	0	0	50,000	50,000	50,000	0	0
Board of Representatives Total		298,411	341,233	341,233	341,178	486,788	486,788	145,610	441,747	366,461

City of Stamford Board of Finance



Department Summary

Bur/Offc: **500** *Government Services*
Dept/Div: **0503** *G/S Board of Finance*
Activity: **5030** *Board of Finance*

Mission Statement

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0503 G/S Board of Finance
Activity: 5030 Board of Finance

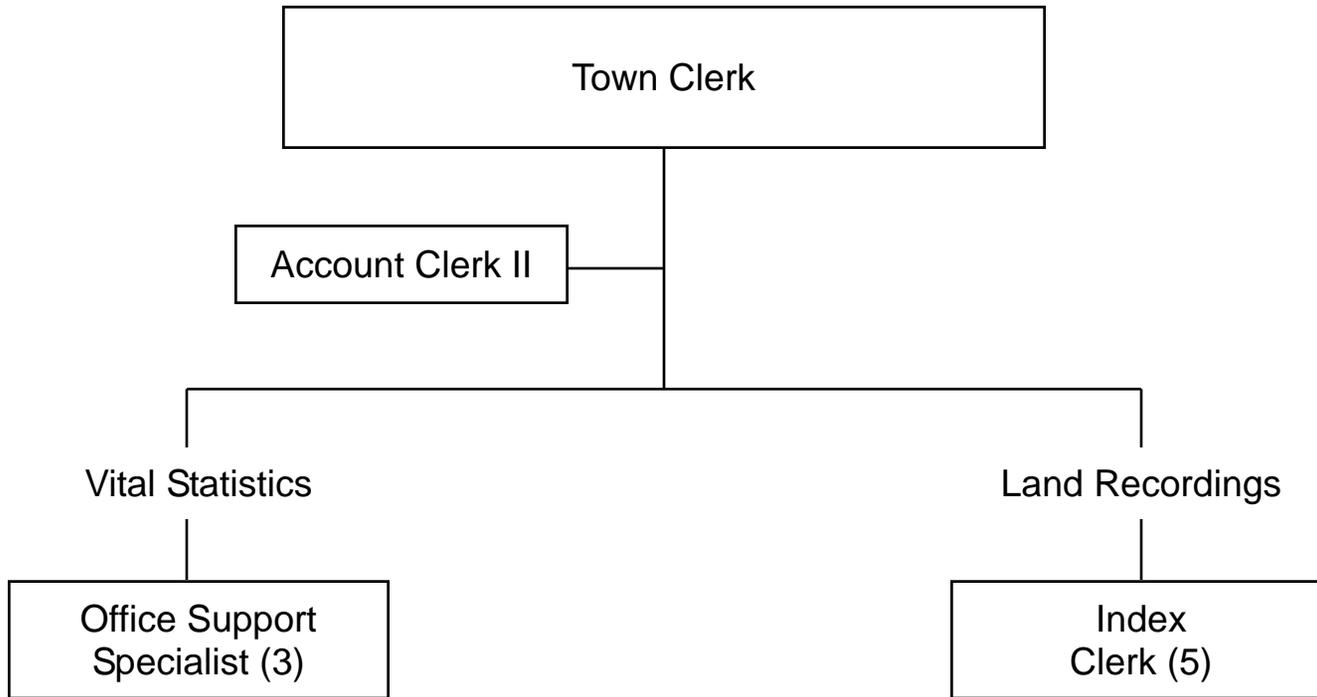
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450301100	Salaries	73,752	76,468	76,468	76,468	77,991	77,991	1,523	77,991	79,551
01450301203	Seasonal	0	750	750	750	750	750	0	750	765
01450301502	Car Allowance	0	100	100	100	100	100	0	100	102
01450302200	Social Security	5,718	5,915	5,915	5,915	6,031	6,031	116	6,031	6,152
01450303001	Professional Consultant	329,763	242,225	242,225	549,725	392,225	242,225	-307,500	250,000	257,000
01450305240	Payments to Insurance Fund	384	395	395	395	332	332	-63	365	402
01450305301	Telephone	860	843	843	843	843	843	0	843	856
01450305405	Postage	497	500	500	500	500	500	0	500	508
01450305500	Copying & Printing	4,236	4,700	4,700	4,700	4,700	4,700	0	4,700	4,771
01450306100	Office Supplies & Expenses	4,172	5,600	5,600	5,600	5,600	5,600	0	5,600	5,684
Board of Finance Total		419,381	337,496	337,496	644,996	489,072	339,072	-305,924	346,881	355,791

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450408815	Professional Legal Service	0	500	500	50,000	50,000	50,000	0	5,000	5,000
Board of Ethics Total		0	500	500	50,000	50,000	50,000	0	5,000	5,000

City of Stamford
Office of the City and Town Clerk



Department Summary

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

Mission Statement

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

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

Program: Land Records

The mission of the Land Records program is to maintain all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances.

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

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

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01450501100	Salaries	603,213	587,915	587,915	586,622	593,333	593,333	6,711	593,333	605,200
01450501101	Reduction - Salary	0	0	5,000	0	0	0	0	0	0
01450501203	Seasonal	2,916	15,000	5,000	6,500	10,000	10,000	3,500	10,000	10,200
01450501254	PT Elections	0	5,775	10,775	10,775	5,775	5,775	-5,000	5,775	5,891
01450501301	Overtime	2,642	3,000	3,000	4,000	3,000	3,000	-1,000	3,000	3,060
01450501505	Deferred Compensation	14,754	10,460	10,460	10,460	10,839	10,839	379	10,839	11,056
01450502100	Medical & Life	238,346	276,667	276,667	276,667	254,518	254,518	-22,149	279,969	307,966
01450502200	Social Security	48,059	47,593	47,593	47,304	47,655	47,655	351	47,655	48,609
01450503201	Education, Training & Certification	0	250	250	250	250	250	0	250	254
01450503601	Contracted Services	85,870	93,725	101,060	101,060	93,725	93,725	-7,335	93,725	95,131
01450505240	Payments to Insurance Fund	7,126	7,881	7,881	7,881	6,177	6,177	-1,704	6,795	7,474
01450505301	Telephone	5,115	4,041	4,041	4,041	4,041	4,041	0	4,041	4,102
01450505400	Advertising/Official Notices	470	600	600	600	600	600	0	600	609
01450505405	Postage	6,161	15,759	15,759	15,759	15,759	15,759	0	15,759	15,995
01450505500	Copying & Printing	3,460	1,538	1,538	1,538	1,538	1,538	0	1,538	1,561
01450506100	Office Supplies & Expenses	14,082	17,386	17,386	17,386	17,386	17,386	0	17,386	17,647
01450506605	Equipment Maintenance	2,370	6,731	6,731	6,731	6,731	6,731	0	6,731	6,832
01450508100	Dues & Fees	115	150	150	150	150	150	0	150	152
01450508810	Election Expenses	5,494	10,000	10,000	27,000	10,000	10,000	-17,000	10,000	10,150
Town and City Clerk Total		1,040,192	1,104,471	1,111,806	1,124,724	1,081,477	1,081,477	-43,247	1,107,547	1,151,888

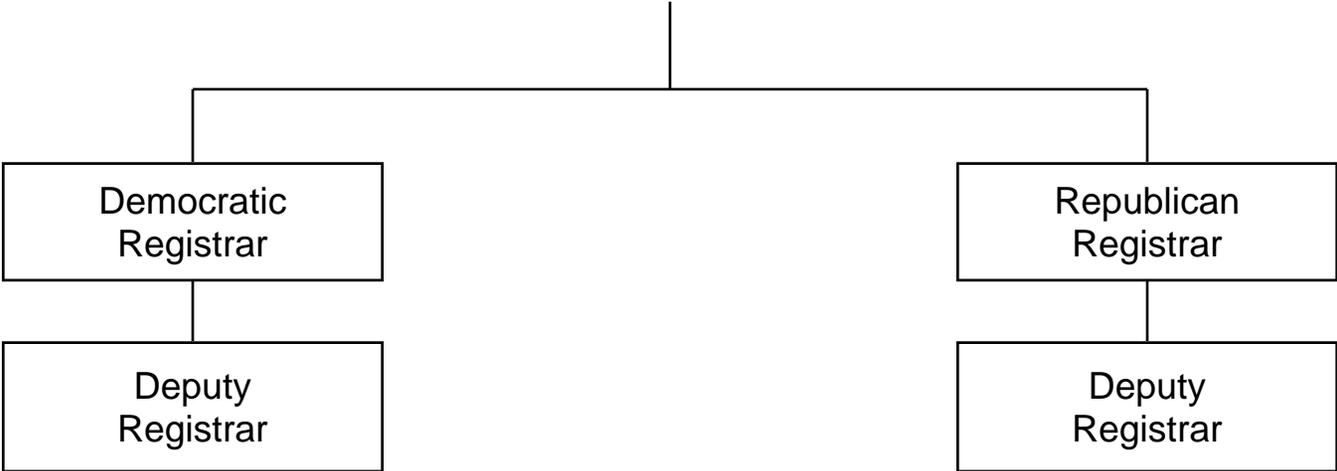
Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0506 G/S Judicial
Activity: 5060 Probate Court

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450605240	Payments to Insurance Fund	697	711	711	711	608	608	-103	669	736
01450608818	Probate Court	53,900	52,000	52,000	52,000	48,300	48,300	-3,700	48,300	49,025
Probate Court Total		54,597	52,711	52,711	52,711	48,908	48,908	-3,803	48,969	49,761

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

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

Mission Statement

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

Program: Canvass Voters

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

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

Program: Conduct Elections and Primaries

The mission of the elections and primary program is to provide trained personnel and accessible polling places in order to maintain the integrity of the elections

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

Program: Maintain Voting Registry

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

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

Department Summary

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

Program: Maintain Voting Registry

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

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

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

Fiscal Year 2011/2012 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

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01450701100	Salaries	98,191	122,237	122,237	109,852	127,039	127,039	17,187	127,039	129,580
01450701202	Permanent Part-time	86,443	89,216	89,216	89,216	89,216	89,216	0	89,216	91,000
01450701203	Seasonal	71,553	80,000	80,000	80,000	80,000	80,000	0	80,000	81,600
01450701301	Overtime	3,023	7,000	7,000	7,000	7,000	7,000	0	7,000	7,140
01450701505	Deferred Compensation	13,032	8,922	8,922	8,922	9,583	9,583	661	9,583	9,775
01450702100	Medical & Life	71,007	84,204	84,204	84,204	97,587	97,587	13,383	107,345	118,080
01450702200	Social Security	23,806	23,514	23,514	22,567	23,932	23,932	1,365	23,932	24,411
01450702306	Miscellaneous Pensions	37,008	37,008	37,008	37,008	37,008	37,008	0	37,008	37,563
01450702500	Unemployment Compensation	0	0	0	0	13,962	13,962	13,962	13,962	14,171
01450703202	Conferences & Training	338	561	561	561	561	561	0	561	569
01450703501	Canvassing Voters List	32,756	30,000	28,837	28,837	30,000	30,000	1,163	30,000	30,450
01450703601	Contracted Services	18,568	25,000	25,000	25,000	25,000	34,168	9,168	34,168	34,680
01450704400	Equipment Rental	2,915	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
01450705240	Payments to Insurance Fund	46,284	50,308	50,308	50,308	12,591	12,591	-37,717	13,850	15,235
01450705301	Telephone	3,688	3,065	3,065	3,065	3,065	3,065	0	3,065	3,111
01450705405	Postage	781	5,000	5,000	4,500	5,000	5,000	500	5,000	5,075
01450705500	Copying & Printing	55	3,500	3,500	3,500	3,500	3,500	0	3,500	3,553
01450706100	Office Supplies & Expenses	5,076	3,500	3,500	3,800	3,500	3,500	-300	3,500	3,553
01450706605	Equipment Maintenance	0	0	1,163	1,163	0	0	-1,163	0	0
01450708809	Presidential Primary	0	0	0	192	0	0	-192	0	0

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450708810	Election Expenses	217,896	165,000	338,092	412,000	210,000	165,000	-247,000	165,000	165,000
<i>Registrar of Voters Total</i>		732,420	741,035	914,127	974,695	781,544	745,712	-228,983	756,730	777,591

Department Summary

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

Mission Statement

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

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

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

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450918904	Stamford Partnership	58,800	40,000	40,000	40,000	40,000	40,000	0	40,000	40,000
Stamford Partnership Total		58,800	40,000	40,000	40,000	40,000	40,000	0	40,000	40,000

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450928811	Memorial Day	9,888	13,000	13,000	13,000	13,000	13,000	0	13,000	13,195
01450928812	Veteran's Day	11,526	13,000	13,000	13,000	13,000	13,000	0	13,000	13,195
01450928813	Grave Registration Office	3,000	2,295	2,295	2,295	2,295	2,295	0	2,295	2,329
01450928814	Care of Graves	3,500	2,625	2,625	2,625	2,625	2,625	0	2,625	2,664
<i>Patriotic Observation Commission Total</i>		27,913	30,920	30,920	30,920	30,920	30,920	0	30,920	31,383

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.
Activity: 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450938919	SCDC-Cultural Grants	147,000	75,000	75,000	75,000	75,000	50,000	-25,000	50,000	50,000
01450938921	Stamford Symphony	21,218	10,000	10,000	10,000	20,000	10,000	0	10,000	10,000
01450938922	Stamford Opera	21,218	10,000	10,000	10,000	0	0	-10,000	0	0
01450938925	Stamford Center for the Arts	21,218	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
Stamford Cultural Develop. Corp Total		210,654	105,000	105,000	105,000	105,000	70,000	-35,000	70,000	70,000

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

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

Activity: 5094 Harbor Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01450941301	Overtime	2,996	0	0	0	0	0	0	0	0
01450948920	Harbor Commission	0	2,500	2,500	2,500	15,000	15,000	12,500	15,000	15,000
Harbor Commission Total		2,996	2,500	2,500	2,500	15,000	15,000	12,500	15,000	15,000

Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0603 Non City Agencies</i>										
6050	Community Centers	250,148	128,868	153,868	153,868	192,730	182,730	28,862	182,730	183,130
6055	Non City Social Services	338,381	260,465	260,465	260,465	266,105	233,308	-27,157	235,070	237,018
6056	Non City Cultural & Environment	10,312,895	8,691,157	8,691,157	8,691,157	9,536,157	8,966,157	275,000	8,716,157	8,717,314
Non City Agencies Total		10,901,424	9,080,490	9,105,490	9,105,490	9,994,992	9,382,195	276,705	9,133,957	9,137,462
Community & Cultural Activities Total		10,901,424	9,080,490	9,105,490	9,105,490	9,994,992	9,382,195	276,705	9,133,957	9,137,462

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01460508881	Yerwood Center	69,225	51,919	51,919	51,919	51,919	51,919	0	51,919	51,919
01460508882	Chester Addison Community Center	52,575	0	25,000	25,000	40,000	30,000	5,000	30,000	30,000
01460508883	Lathon Wilder Community Center	76,848	57,636	57,636	57,636	57,636	57,636	0	57,636	57,636
01460508884	Glenbrook Community Center	25,750	19,313	19,313	19,313	23,175	23,175	3,862	23,175	23,175
01460508885	East Side Community Center	25,750	0	0	0	20,000	20,000	20,000	20,000	20,400
<i>Community Centers Total</i>		250,148	128,868	153,868	153,868	192,730	182,730	28,862	182,730	183,130

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01460555240	Payments to Insurance Fund	21,739	24,207	24,207	24,207	17,618	17,618	-6,589	19,380	21,318
01460555301	Telephone	741	690	690	690	690	690	0	690	700
01460558887	Senior Center	195,700	150,000	150,000	150,000	150,000	150,000	0	150,000	150,000
01460558889	Emergency Shelter	120,201	85,568	85,568	85,568	97,797	65,000	-20,568	65,000	65,000
<i>Non City Social Services Total</i>		338,381	260,465	260,465	260,465	266,105	233,308	-27,157	235,070	237,018

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6056 Non City Cultural & Environment

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01460568605	Stamford Museum & Nature Ctr	1,328,333	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000
01460568606	Ferguson Library	7,841,360	7,000,000	7,000,000	7,000,000	7,417,000	7,000,000	0	7,000,000	7,000,000
01460568609	Arts, Crafts & Blues on Bedford	15,000	0	0	0	0	0	0	0	0
01460568611	Stamford Historical Society	53,045	30,000	30,000	30,000	30,000	30,000	0	30,000	30,000
01460568613	Bartlett Arboretum	412,000	309,000	309,000	309,000	412,000	309,000	0	309,000	309,000
01460568614	Park Square West Garage	77,157	77,157	77,157	77,157	77,157	77,157	0	77,157	78,314
01460568615	Downtown Maintenance & Beautification	30,000	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
01460568624	Pops in the Park	50,000	20,000	20,000	20,000	20,000	20,000	0	20,000	20,000
01460568821	Keep Stamford Beautiful	97,850	0	0	0	0	0	0	0	0
01460568886	DSSD Ambassador Program	100,000	60,000	60,000	60,000	60,000	60,000	0	60,000	60,000
01460568891	Old Town Hall Redevelopment Agency	0	0	0	0	250,000	250,000	250,000	0	0
01460568895	School Readiness Program	108,150	75,000	75,000	75,000	75,000	75,000	0	75,000	75,000
01460568924	Mill River Collaborative	200,000	100,000	100,000	100,000	175,000	125,000	25,000	125,000	125,000
Non City Cultural & Environment Total		10,312,895	8,691,157	8,691,157	8,691,157	9,536,157	8,966,157	275,000	8,716,157	8,717,314

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund
Bur/Office: 320 Grants Administration
Dept/Div: 0321 City Contribution to Grant Funds
Activity: 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01432309024	Transfer to Grant Fund #24	914,493	685,875	685,875	685,875	805,221	805,221	119,346	805,221	817,299
<i>Other Special Revenue Funds Total</i>		914,493	685,875	685,875	685,875	805,221	805,221	119,346	805,221	817,299

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Controller

Activity: 8080 Transfer To Debt service Fund

Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
01480809006	Transfer to Debt Service Fund	24,289,960	40,969,481	40,969,481	40,969,481	42,598,956	42,598,956	1,629,475	45,646,938	47,669,619
01480809071	Transfer to Rainy Day Fund	2,174,017	0	0	0	0	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	2,000,000	0	0	0	0	0	0	0	0
<i>Transfer To Debt service Fund Total</i>		28,463,977	40,969,481	40,969,481	40,969,481	42,598,956	42,598,956	1,629,475	45,646,938	47,669,619

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

Fiscal Year	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009 \$10 Million - BABs Bonds Before the 35% Interest Subsidy			Parking Authority			Smith House (General Fund)		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010-2011	29,115,249	16,746,864	45,862,112	1,450,129	506,794	1,956,923	-	446,765	446,765	755,000	561,646	1,316,646	145,257	56,580	201,836
2011-2012	34,046,887	16,560,240	50,607,127	1,288,234	455,349	1,743,582	415,000	443,653	858,653	780,000	536,928	1,316,928	134,444	50,424	184,869
2012-2013	33,298,558	15,236,694	48,535,252	1,334,440	395,860	1,730,300	420,000	435,710	855,710	805,000	511,378	1,316,378	130,421	44,356	174,777
2013-2014	32,305,262	13,791,127	46,096,389	1,336,784	330,432	1,667,216	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219	163,147
2014-2015	32,002,001	12,397,364	44,399,365	1,350,158	263,360	1,613,518	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746
2015-2016	29,613,774	11,113,429	40,727,203	922,117	209,448	1,131,565	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410
2016-2017	27,475,583	9,942,820	37,418,403	747,440	169,733	917,173	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120
2017-2018	27,512,428	8,703,825	36,216,253	850,547	130,777	981,325	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777
2018-2019	26,994,310	7,406,649	34,400,959	848,395	89,071	937,465	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611
2019-2020	23,031,230	6,313,855	29,345,084	498,672	56,981	555,654	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203
2020-2021	22,278,188	5,393,134	27,671,322	409,600	35,400	445,000	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557
2021-2022	18,960,185	4,460,649	23,420,834	136,000	21,760	157,760	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885
2022-2023	16,948,333	3,574,525	20,522,858	136,000	14,960	150,960	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026
2023-2024	16,633,333	2,972,775	19,606,108	136,000	8,670	144,670	565,000	215,910	780,910	1,250,000	26,563	1,276,563	41,502	3,004	44,506
2024-2025	13,500,000	2,317,188	15,817,188	136,000	2,890	138,890	580,000	187,140	767,140	-	-	-	28,340	1,615	29,955
2025-2026	11,800,000	1,758,563	13,558,563	-	-	-	600,000	157,045	757,045	-	-	-	19,160	710	19,870
2026-2027	8,800,000	1,224,813	10,024,813	-	-	-	620,000	125,320	745,320	-	-	-	-	-	-
2027-2028	8,800,000	817,313	9,617,313	-	-	-	645,000	91,791	736,791	-	-	-	-	-	-
2028-2029	4,075,000	411,694	4,486,694	-	-	-	665,000	56,416	721,416	-	-	-	-	-	-
2029-2030	4,075,000	190,519	4,265,519	-	-	-	690,000	19,148	709,148	-	-	-	-	-	-
2030-2031	1,475,000	39,456	1,514,456	-	-	-	-	-	-	-	-	-	-	-	-
2031-2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	422,740,321	141,373,492	564,113,813	11,580,517	2,691,484	14,272,001	10,000,000	5,616,993	15,616,993	13,693,000	4,441,273	18,134,273	1,357,820	342,475	1,700,295

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
01490003506	NP Health & Welfare	53,761	177,012	177,012	173,090	196,034	196,034	22,944	205,248	212,924
01490003507	Non-Public Transportation	2,572,050	2,817,583	2,817,583	2,795,590	2,760,631	2,760,631	-34,959	2,890,381	2,998,481
01490003508	Student Health Centers	179,172	179,172	179,172	177,522	179,172	179,172	1,650	187,593	194,609
01490009991	City Support	6,719,102	0	0	0	0	0	0	0	0
01490009992	Debt Service	18,667,102	0	0	0	0	0	0	0	0
01490009995	Cust. & Mech. Retirement Fund/OPEB/Def Comp	1,646,601	3,094,821	3,094,821	3,094,821	3,656,000	3,656,000	561,179	4,738,000	5,211,800
01490009996	Pre Kindergarten	1,631,004	2,078,844	2,078,844	1,933,399	1,664,728	1,664,728	-268,671	1,742,970	1,808,157
01490009998	Board of Education	214,552,680	215,034,771	215,034,771	215,106,996	221,158,383	221,158,383	6,051,387	231,243,338	239,603,029
Education Total		246,021,472	223,382,203	223,382,203	223,281,418	229,614,948	229,614,948	6,333,530	241,007,530	250,029,000

Mayor
MICHAEL A. PAVIA



CITY OF STAMFORD
OFFICE OF THE MAYOR

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Email: mpavia@ci.stamford.ct.us

March 8, 2011

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

Enclosed please find the following documents:

1. **2011-2012 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2011-2012 Risk Management Budget:** This is an insurance internal service fund. The operating 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. **2011-2012 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance.

4. **2011-2012: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a higher amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. The Marina budget does not change significantly from the current year projections.
5. **2011-2012 Water Pollution Control Authority:** For the second year, the Water Pollution Control Authority budget will be submitted under separate cover directly to the Boards of Finance and Representatives.

A modified central service cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan is \$3,173,116, an increase of \$417,006 or 15% over the prior year. The increase can be attributed to additional activity in the Parking and Police Extra Duty funds.

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

Respectfully Submitted,



Michael A. Pavia
Mayor

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

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

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

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

Fund: 0029 *Parking Fund*

Bur/Office: 201 *Operations: Public Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2012</i>
<i>2139</i>	<i>Parking Management</i>		
	Traffic Viol Officer - 37.5	7	342,869
	Customer Services Supv	1	111,506
	Parking Meter Technician	2	98,533
	Traffic Violations Foreman	1	70,814
	Traffic Viol Officer - 40	1	53,774
	Permit Clerk	1	53,250
	Head Cashier	1	52,950
	Maintenance Worker	1	47,598
	Cashier	1	46,863
	Account Clerk I	1	44,368
	Laborer 37.5	1	44,366
	CHARGEBACK from Traffic Maintenance	0	27,806
	CHARGEBACK to Cashiering & Permitting	0	-40,724
	CHARGEBACK to Marina	0	-42,767
		2139 Total	18
			911,208
		Grand Total	18
			911,208

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

Fund: 0043 *E. G. Brennan Golf Course*

Bur/Office: 206 *Operations: Administration*

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

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

Fund: 0095 *Risk Management Fund*

Bur/Office: 830 *Employee Taxes & Insurance*

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

GRANT FUNDED PROGRAMS SUMMARY 2011/12

EXPENSE

REVENUE

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

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

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

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

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

Job Title	Budget
Outreach Coordinator	\$ 56,278

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

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

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Mayor's Proposed 2011/12	Increase/ (Decrease)
	2----	S999-S6 Historic Document Preservation				
	243S9993321509	Revenue - Historic Document Preservation	9,000	9,000	9,000	-
	24401623601	Hist Doc Pres Grant/Contracted Services	9,000	9,000	9,000	-
	2----	F930-F3 Bioterrorism Emergency Response				
	243F9303311521	Revenue - Bioterrorism Emergency Response	64,801	71,446	54,835	(16,612)
	24303923811000	Transfer from General Fund	(0)	-	57,635	57,635
		Total	64,801	71,446	112,469	41,023
	24401681100	Bioterrorism/Salaries	46,047	54,021	78,718	24,697
	24401682100	Bioterrorism/Medical & Life	10,231	8,293	22,729	14,436
	24401682200	Bioterrorism/Social Security	3,523	4,132	6,022	1,890
	24401685301	Bioterrorism/Telephone	420	420	228	(192)
	24401685302	Bioterrorism/Data Communications	229	229	420	191
	24401686100	Bioterrorism/Office Supplies	4,351	4,351	4,352	1
		Total	64,801	71,446	112,469	41,023
	2----	S180-S3 Click it or Ticket				
	243S0003312000	Revenue - State Assistance	-	6,600	6,600	-
	24401921301	Click it or Ticket/Overtime	-	6,600	6,600	-
	2----	S130-S3 Cost Sharing Grant				
	243S1303321301	Revenue - Cost Sharing Grant	139,800	209,824	140,778	(69,046)
	24303923811000	Revenue - Transfer from General fund	0	-	10,000	10,000
		Total	139,800	209,824	150,778	(59,045)
	24402101100	Cost Sharing Grant/Salaries	81,667	81,667	38,685	(42,982)
	24402101201	Cost Sharing Grant/Part Time	2,771	15,802	42,427	26,625
	24402101203	Cost Sharing Grant/Seasonal	-	22,385	21,390	(995)
	24402102100	Cost Sharing Grant/Medical & Life	20,225	6,902	10,071	3,169
	24402102200	Cost Sharing Grant/Social Security	6,460	9,745	6,205	(3,540)
	24402103001	Cost Sharing Grant/Professional Consultant	28,677	73,323	32,000	(41,323)
		Total	139,800	209,824	150,778	(59,046)
	2----	S130-S3 Tuberculosis & Pulmonary Diseases				
	243S1303321303	Revenue - TB & Pulmonary Diseases	59,378	59,378	59,376	(2)
	24303923811000	Revenue - Transfer from General fund	44,958	44,958	45,613	655
		Total	104,335	104,336	104,989	653
	24402111100	TB Control/Salaries	65,505	65,505	65,376	(129)
	24402111301	TB Control/Overtime	9,050	9,050	8,969	(81)
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	21,727	21,727	22,606	879
	24402112200	TB Control/Social Security	5,703	5,704	5,687	(17)
	24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
	24402116100	TB Control/Office Supplies & Exp	200	200	200	-
	24402116907	TB Control/Clinic Supplies	300	300	300	-
		Total	104,335	104,336	104,989	653

Job Title	Salary Budget
Coordinator	\$ 78,718

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

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

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Mayor's Proposed 2011/12	Increase/ (Decrease)
2---S120-S3 STD Clinic Grant						
	243S1303321302	Revenue - STD Clinic Grant - State	26,663	26,768	26,768	-
	24303923811000	Revenue - Transfer from General fund	8,752	8,752	8,466	(286)
	Total		35,415	35,520	35,234	(286)
	24402121201	STD Clinic/Part-Time	23,745	23,745	23,515	(230)
	24402121301	STD Clinic/Overtime	5,251	5,357	5,313	(44)
	24402122200	STD Clinic/Social Security	2,218	2,218	2,205	(13)
	24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
	24402126100	STD/Office Supplies	200	200	200	-
	24402126906	STD Clinic/Laboratory Supplies	500	500	500	-
	24402128835	STD Clinic/VD Clinic	2,000	2,000	2,000	-
	Total		35,415	35,520	35,234	(286)
2---0101-S3 School Readiness Program						
	243S9003329804	Revenue - School Readiness	3,742,800	3,742,800	3,691,687	(51,113)
	24303923811000	Revenue - Transfer from General fund	163	163	2,124	1,961
	Total		3,742,963	3,742,963	3,693,811	(49,152)
	24402411100	SRP/Salaries	58,293	58,293	58,294	1
	24402412100	SRP/Medical & Life	21,810	22,525	22,685	160
	24402412200	SRP/Social Security	4,459	4,459	4,459	0
	24402413601	SRP/Contracted Services	3,655,300	3,655,300	3,606,187	(49,113)
	24402415103	SRP/Travel	1,100	1,100	900	(200)
	24402416100	SRP/Office Supplies	2,000	1,286	1,286	-
	Total		3,742,963	3,742,963	3,693,811	(49,152)
2---0650-S3 Day Care Grant						
	243S1503321501	Revenue - Day Care Grant	1,821,676	1,821,676	1,821,676	-
	24402428605	DayCare/Allotment	1,821,676	1,821,676	1,821,676	-
2---S140-S3 Quality Enhancement						
	243S9003321805	Revenue - Quality Enhancement	82,398	82,398	82,398	-
	24402533601	Qual En/Contracted Services	82,398	82,398	82,398	-
2---S170-S3 911 Telecommunications						
	243S0003322000	Revenue - 911 Telecommunications	263,892	266,929	278,777	11,848
	24303923811000	Transfer from General Fund	9,117	9,117	-	(9,117)
	Total		273,009	276,046	278,777	2,731
	24403381100	911/Salaries	261,161	264,198	266,929	2,731
	24403388806	911/Direct Service	11,848	11,848	11,848	-
	Total		273,009	276,046	278,777	2,731

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

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

Salaries	Account No.	Grants Fund #24	Original 2010/11	Revised 2010/11	Mayor's Proposed 2011/12	Increase/ (Decrease)
	2----	0350-S3 Fire Training School				
	243S1303321305	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		Total	55,000	55,000	55,000	-
	2----	F150-F3 Emergency Management				
	243F8303318301	Revenue - Emergency Management	37,252	55,220	55,220	-
	24303923811000	Revenue - Transfer from General fund	37,252	37,252	55,220	17,968
		Total	74,504	92,472	110,440	17,968
	24433801100	Emergency Manage/Salaries	74,504	92,472	110,440	17,968
		Transfer from General Fund Summary				
		WIC	7,562	7,562	14,478	6,916
		AIDS Education Risk Reduction	221,816	221,816	198,084	(23,732)
		COA Outreach Grant	22,507	22,507	23,541	1,034
		Immunization	17,922	17,922	13,815	(4,107)
		Youth Service Bureau	315,826	315,826	376,246	60,420
		Bioterrorism Grant	(0)	-	57,635	57,635
		Cost Sharing	0	-	10,000	10,000
		Tuberculosis & Pulmonary Diseases	44,958	44,958	45,613	655
		Sexually Transmitted Diseases	8,752	8,752	8,466	(286)
		School Readiness	163	163	2,124	1,961
		911 Telecommunications	9,117	9,117	-	(9,117)
		Emergency Management	37,252	37,252	55,220	17,968
		Total	685,875	685,875	805,221	119,346

**Police Extra Duty Fund
Fund #42**

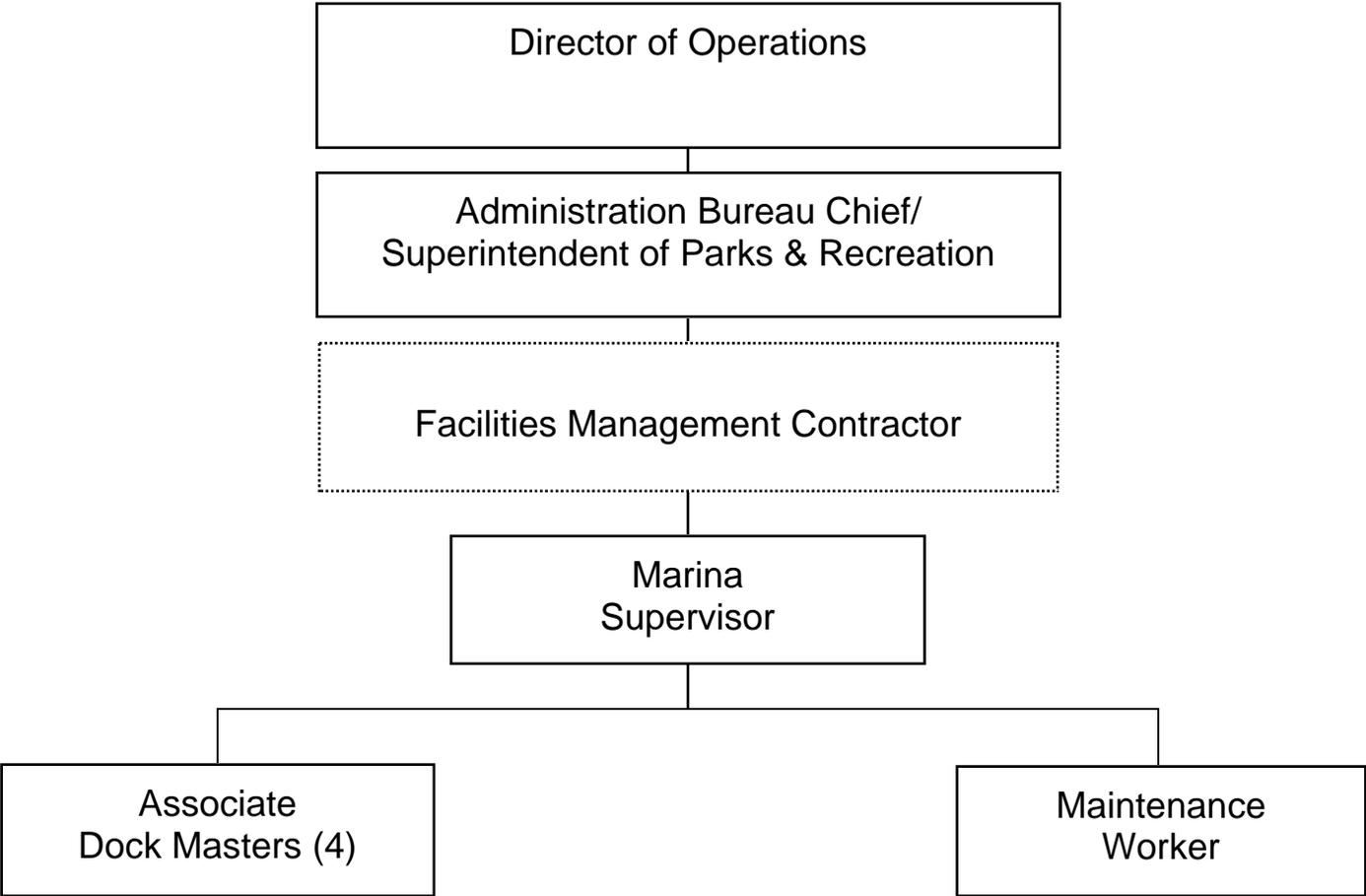
Reference Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 11/12 Dept Request	FY 11/12 Mayor's Proposed	Variance from Original	Percent Change
42303303421047	Extra Duty User Fees	<u>\$ 8,964,323</u>	<u>\$ 6,555,000</u>	<u>\$ 6,555,000</u>	<u>\$ 8,027,252</u>	<u>\$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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
42433201303	Extra Duty/Overtime	7,691,414	5,700,000	5,700,000	7,500,000	6,950,000	6,950,000	-550,000	6,950,000	7,089,000
42433202200	Social Security	88,133	62,700	62,700	82,500	76,450	76,450	-6,050	76,450	77,979
42433203601	Contracted Services	162,630	170,040	170,040	170,040	178,542	178,542	8,502	178,542	181,220
42433205405	Postage	0	0	0	0	0	0	0	0	0
42433209002	Transfer to General Fund	471,076	622,260	622,260	622,260	822,260	822,260	200,000	822,260	822,260
<i>Extra Duty Total</i>		8,413,253	6,555,000	6,555,000	8,374,800	8,027,252	8,027,252	-347,548	8,027,252	8,170,459

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Marina Fund
FY 2011-2012 Proposed Operating Budget

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

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

Mission Statement

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik marina. The boating season lasts from the first week in April until the end of November.

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

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

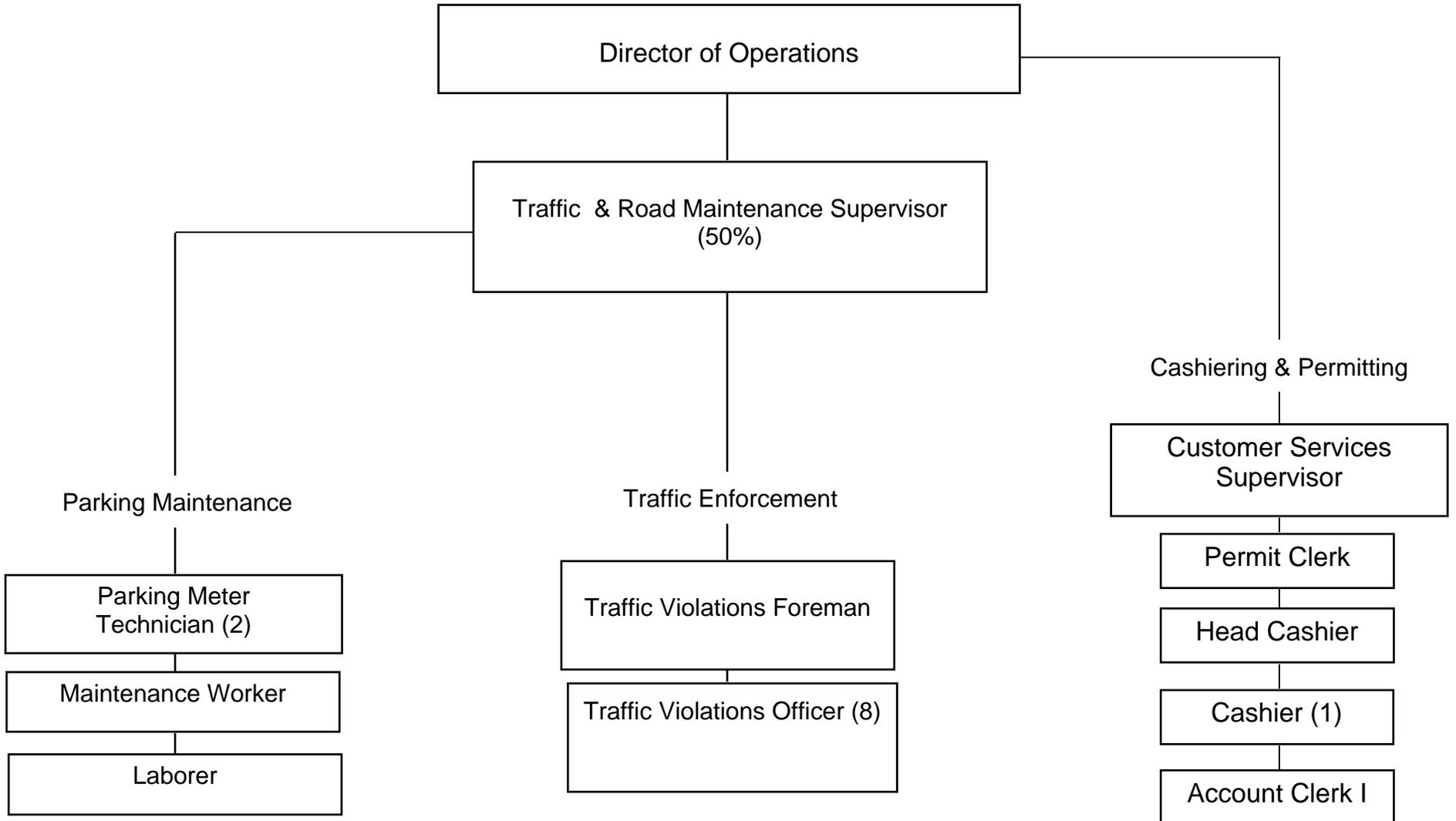
Ref Number	Account Title	FY 09/10 Actual	FY 10/11 Original Budget	FY 10/11 Revised Budget	FY 10/11 Projected Exp & Enc	FY 11/12 Department Request	FY 11/12 Mayor's Request	Mayor Vs Projected	FY 12/13 Estimate	FY 13/14 Estimate
28421381100	Salaries	137,902	143,715	143,715	143,639	145,299	145,299	1,660	145,299	148,205
28421381203	Seasonal	34,336	51,442	51,442	51,442	51,442	51,442	0	51,442	52,471
28421381301	Overtime	10,563	6,024	6,024	6,024	6,024	6,024	0	6,024	6,144
28421382100	Medical & Life	32,693	37,759	37,759	37,759	38,243	38,243	484	42,067	46,274
28421382200	Social Security	15,041	15,391	15,391	15,385	15,512	15,512	127	15,512	15,822
28421382500	Unemployment Compensation	1,777	2,224	2,224	2,224	7,116	7,116	4,892	7,116	7,223
28421383401	Central Service Cost Allocation	23,134	28,943	28,943	28,943	29,377	29,377	434	29,818	30,265
28421383601	Contracted Services	10,398	10,398	10,398	10,398	10,398	10,398	0	10,398	10,554
28421385240	Payments to Insurance Fund	3,272	3,334	3,334	3,334	3,259	3,259	-75	3,585	3,943
28421385301	Telephone	1,344	1,680	1,680	1,680	1,680	1,680	0	1,680	1,705
28421385405	Postage	161	662	662	662	662	662	0	662	672
28421385500	Copying & Printing	0	1,293	1,293	1,293	1,293	1,293	0	1,293	1,312
28421386100	Office Supplies & Expenses	216	1,076	1,076	1,076	1,076	1,076	0	1,076	1,092
28421386202	Water	8,964	6,919	6,919	6,919	6,919	6,919	0	6,919	7,023
28421386204	Electric - Utility	16,789	19,808	19,808	19,808	19,808	19,808	0	19,808	20,105
28421386603	Building Maintenance	3,143	9,017	9,017	9,017	9,017	9,017	0	9,017	9,152
28421386604	Grounds Maintenance	25,386	22,904	22,904	22,904	22,904	22,904	0	22,904	23,248
28421386700	Small Tools & Replacement	5,491	4,539	4,539	4,539	4,539	4,539	0	4,539	4,607
28421388301	Bonds - Principal	44,430	39,932	39,932	39,932	39,932	39,932	0	38,711	37,042
28421388302	Interest Expense	19,414	15,371	15,371	15,371	15,371	15,371	0	13,521	11,650

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0028 Marina Fund
Bur/Office: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
28421388400	Misc Contingency/Expense	0	2,122	2,122	2,122	2,122	2,122	0	2,122	2,154
28421388909	OSHA Safety Requirement	0	950	950	950	950	950	0	950	964
<i>Marina Management Total</i>		394,452	425,503	425,503	425,421	432,942	432,942	7,521	434,462	441,627

City of Stamford Office of Operations Parking Fund



**Parking Fund
FY 2011-2012 Proposed Operating Budget**

	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	Variance	
	Original	Revised	Dept	Mayor's	from	Percent
	Budget	Budget	Request	Request	Original	Change
<u>EXPENSE</u>						
Salaries	935,761	935,761	911,208	911,208	(24,553)	-3%
Seasonal	220,107	213,607	220,107	220,107	-	0%
Overtime	75,685	75,685	75,685	75,685	-	0%
Clothing Allowance	7,400	7,400	7,400	7,400	-	0%
Differential	7,225	13,725	7,225	7,225	-	0%
Medical and Life	421,863	421,863	402,878	402,878	(18,985)	-5%
Social Security	95,333	95,333	93,454	93,454	(1,879)	-2%
Unemployment Compensation	-	-	10,884	10,884	10,884	100%
Conferences and Training	3,075	-	3,075	3,075	-	0%
Central Services Cost Allocation	239,347	239,347	242,937	242,937	3,590	1%
Parking Ticket Processing	224,590	224,590	224,590	224,590	-	0%
Bank Fees - Credit Cards	100,000	100,000	100,000	100,000	-	0%
Contracted Services	473,481	473,481	473,481	473,481	-	0%
Equipment Rental	636	636	636	636	-	0%
Facility Rental	54,000	48,000	54,000	54,000	-	0%
Payment to Insurance Fund	105,680	105,680	94,568	94,568	(11,112)	-11%
Telephone	8,425	8,425	8,425	8,425	-	0%
Data Communications	4,200	4,200	4,200	4,200	-	0%
Postage	8,724	5,724	8,724	8,724	-	0%
Copying & Printing	8,578	14,223	8,578	8,578	-	0%
Office Supplies & Expenses	4,319	4,319	4,319	4,319	-	0%
Water	2,712	2,712	2,712	2,712	-	0%
Electric Utility	185,938	175,938	185,938	185,938	-	0%
Natural Gas Utility	11,886	11,886	11,886	11,886	-	0%
Vehicle Maintenance	1,000	1,000	1,000	1,000	-	0%
Building Maintenance	2,957	5,957	5,101	5,101	2,144	73%
Equipment Maintenance	60,000	70,000	60,000	60,000	-	0%
Building Alterations	4,000	4,000	4,000	4,000	-	0%
Small Tools & Replacement	8,718	8,718	8,718	8,718	-	0%
Non Capital Computer Equipment	-	-	-	-	-	100%
Uniforms	5,359	5,359	5,359	5,359	-	0%
Bonds - Principal	780,000	780,000	780,000	780,000	-	0%
Interest Expense	536,928	585,046	536,928	536,928	-	0%
Transfer to General Fund	1,163,083	1,163,083	1,532,984	1,532,984	369,901	32%
TOTAL EXPENSE	\$ 5,761,009	\$ 5,805,698	6,091,000	6,091,000	\$ 329,991	6%
<u>REVENUE</u>						
Parking Revenue	1,670,000	1,670,000	1,760,000	1,760,000	90,000	5%
Park Permits	329,000	329,000	444,000	444,000	115,000	35%
Town Center Parking	76,000	76,000	76,000	76,000	-	0%
Garage Revenue	1,310,000	1,310,000	1,320,000	1,320,000	10,000	1%
Parking Ticket Fines	2,300,000	2,300,000	2,400,000	2,400,000	100,000	4%
Lease Saturn of Stamford	-	-	-	-	-	100%
Garage Reimbursements	91,000	91,000	91,000	91,000	-	0%
Use of Fund Balance	150,000	150,000	-	-	(150,000)	-100%
TOTAL REVENUE	\$ 5,926,000	\$ 5,926,000	6,091,000	6,091,000	\$ 165,000	3%
Fund Balance to be Appropriated	164,991					
Revenue to General Fund	1,567,421	\$ 1,402,430	1,775,921	1,775,921	\$ 373,491	13%

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Mission Statement

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

Program: Develop Garage Revenue

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

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

Program: Garage Maintenance

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

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

Program: Parking Enforcement

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

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

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0215 **Parking**
Activity: 2139 **Parking Management**

Program: Develop Parking Revenue

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

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>				<u>Service Quality</u>	
Parking Meter Revenue	• \$1.76 Million in parking revenue collected				Projected to meet or exceed budget expectations.	
<u>Job Title</u>	<u>Pos</u> <u>10/11</u>	<u>Pos</u> <u>11/12</u>	<u>FY 10/11</u> <u>Budget</u> <u>Salary</u>	<u>FY 11/12</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	1	1	\$44,368	\$44,368	\$0	0.00%
Cashier	1	1	\$46,863	\$46,863	\$0	0.00%
CHARGEBACK from Traffic Maintenance	0	0	\$54,732	\$27,806	(\$26,926)	-49.20%
CHARGEBACK to Cashiering & Permitting	0	0	(\$39,687)	(\$40,724)	(\$1,037)	2.61%
CHARGEBACK to Marina	0	0	(\$42,440)	(\$42,767)	(\$327)	0.77%
Customer Services Supv	1	1	\$109,228	\$111,506	\$2,278	2.09%
Head Cashier	1	1	\$52,950	\$52,950	\$0	0.00%
Laborer 37.5	1	1	\$44,366	\$44,366	\$0	0.00%
Maintenance Worker	1	1	\$47,598	\$47,598	\$0	0.00%
Parking Meter Technician	2	2	\$98,533	\$98,533	\$0	0.00%
Permit Clerk	1	1	\$53,150	\$53,250	\$100	0.19%
Traffic Viol Officer - 37.5	7	7	\$341,509	\$342,869	\$1,360	0.40%
Traffic Viol Officer - 40	1	1	\$53,774	\$53,774	\$0	0.00%
Traffic Violations Foreman	1	1	\$70,814	\$70,814	\$0	0.00%
	18	18	\$935,761	\$911,208	(\$24,552)	-2.62%

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

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
29421391100	Salaries	960,915	935,761	935,761	917,387	911,208	911,208	-6,179	911,208	929,432
29421391203	Seasonal	184,788	220,107	220,107	220,107	220,107	220,107	0	220,107	224,509
29421391301	Overtime	88,806	75,685	75,685	75,685	75,685	75,685	0	75,685	77,199
29421391501	Clothing Allowance	7,650	7,400	7,400	7,400	7,400	7,400	0	7,400	7,548
29421391901	Differential	14,744	7,225	7,225	7,225	7,225	7,225	0	7,225	7,370
29421392100	Medical & Life	388,208	421,863	421,863	421,863	402,878	402,878	-18,985	443,166	487,482
29421392200	Social Security	96,431	95,332	95,332	93,927	93,454	93,454	-473	93,454	95,323
29421392500	Unemployment Compensation	0	0	0	0	10,884	10,884	10,884	10,884	11,047
29421393202	Conferences & Training	0	3,075	3,075	3,075	3,075	3,075	0	3,075	3,121
29421393401	Central Service Cost Allocation	204,448	239,347	239,347	239,347	242,937	242,937	3,590	246,581	250,280
29421393405	Parking Ticket Processing	212,232	224,590	224,590	224,590	224,590	224,590	0	224,590	227,959
29421393411	Bank Fees - Credit Cards	111,562	100,000	100,000	100,000	100,000	100,000	0	100,000	101,500
29421393601	Contracted Services	460,694	473,481	473,353	473,481	473,481	473,481	0	473,481	480,583
29421394400	Equipment Rental	573	636	764	636	636	636	0	636	646
29421394401	Facility Rental	48,000	54,000	54,000	54,000	54,000	54,000	0	54,000	54,810
29421395240	Payments to Insurance Fund	115,265	105,680	105,680	105,680	94,568	94,568	-11,112	104,025	114,427
29421395301	Telephone	8,406	8,425	8,425	8,425	8,425	8,425	0	8,425	8,551
29421395302	Data Communications	3,000	4,200	4,200	4,200	4,200	4,200	0	4,200	4,263
29421395405	Postage	2,750	8,724	8,724	8,724	8,724	8,724	0	8,724	8,855
29421395500	Copying & Printing	11,548	8,578	8,578	8,578	8,578	8,578	0	8,578	8,707

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0029 Parking Fund

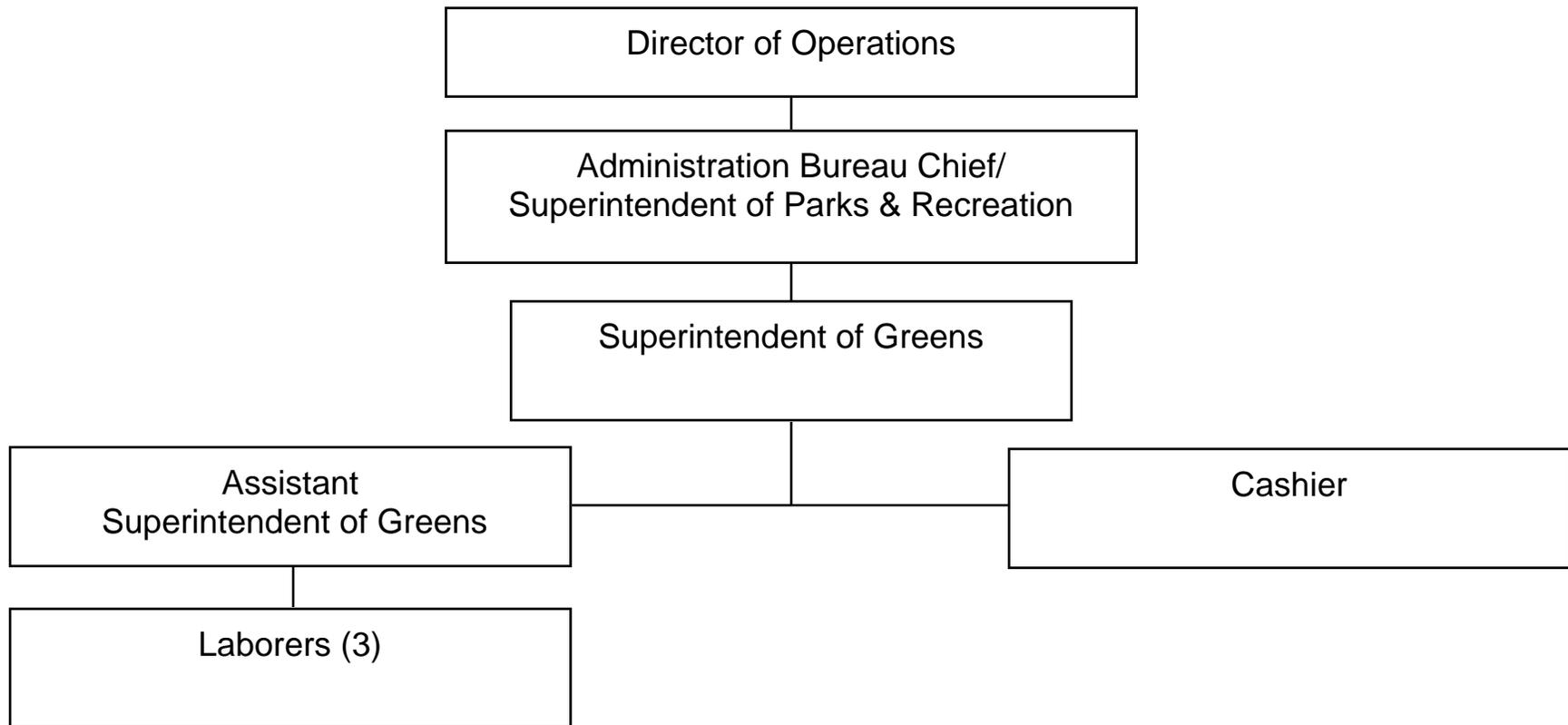
Bur/Office: 201 Operations: Public Services

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
29421396100	Office Supplies & Expenses	2,149	4,319	4,319	4,319	4,319	4,319	0	4,319	4,384
29421396202	Water	2,598	2,712	2,712	2,712	2,712	2,712	0	2,712	2,753
29421396204	Electric - Utility	161,391	185,938	175,938	185,938	185,938	185,938	0	185,938	188,727
29421396205	Natural Gas - Utility	4,672	11,886	11,886	11,886	11,886	11,886	0	11,886	12,064
29421396601	Vehicle Maintenance	854	1,000	1,000	1,000	1,000	1,000	0	1,000	1,015
29421396603	Building Maintenance	5,782	2,957	2,957	2,957	5,101	5,101	2,144	5,203	3,001
29421396605	Equipment Maintenance	4,558	60,000	70,000	60,000	60,000	60,000	0	60,000	60,900
29421396613	Building Alterations	3,335	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
29421396700	Small Tools & Replacement	7,929	8,718	8,718	8,718	8,718	8,718	0	8,718	8,849
29421396902	Uniforms	5,116	5,359	5,359	5,359	5,359	5,359	0	5,359	5,439
29421398301	Bonds - Principal	735,000	780,000	780,000	780,000	780,000	780,000	0	805,000	835,000
29421398302	Interest Expense	583,790	536,928	536,928	536,928	536,928	536,928	0	511,378	482,009
29421399002	Transfer to General Fund	1,368,816	1,163,083	1,163,083	1,163,083	1,532,984	1,532,984	369,901	1,532,984	1,563,644
Parking Management Total		5,806,010	5,761,009	5,761,009	5,741,230	6,091,000	6,091,000	349,770	6,143,941	6,275,458

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



**E. Gaynor Brennan Golf Course
FY 2011-2012 Proposed Operating Budget**

	FY 2010-11 Original Budget	FY 2010-11 Revised Budget	FY 2011-12 Dept Request	FY 2011-12 Mayor's Request	Variance from Original	Percent Change
<u>EXPENSE</u>						
Salaries	340,112	340,112	343,319	343,319	3,207	0.9%
Seasonal	188,333	188,333	188,333	188,333	-	0.0%
Overtime	39,450	39,450	39,450	39,450	-	0.0%
Differential	525	525	525	525	-	0.0%
Medical and Life	124,168	124,168	125,279	125,279	1,111	0.9%
Compensated Absences	3,295	3,295	3,295	3,295	-	0.0%
Social Security	43,484	43,484	43,729	43,729	245	0.6%
Unemployment Compensation	29,311	29,311	24,652	24,652	(4,659)	-15.9%
Conferences & Training	3,045	3,045	3,045	3,045	-	0.0%
Central Service Cost Allocation	53,775	53,775	54,582	54,582	807	1.5%
Bank Fees - Credit Cards	6,495	6,495	10,125	10,125	3,630	55.9%
Contract - Sonitrol	4,508	4,508	4,650	4,650	142	3.1%
Equipment Rental	620	620	620	620	-	0.0%
Gasoline	28,125	28,125	28,125	28,125	-	0.0%
Payment to Insurance Fund	4,367	4,367	32,852	32,852	28,485	652.3%
Telephone	5,751	5,751	5,751	5,751	-	0.0%
Postage	143	143	175	175	32	22.4%
Copying & Printing	500	500	600	600	100	20.0%
Office Supplies & Expenses	4,890	4,890	4,890	4,890	-	0.0%
Water	43,990	43,990	43,990	43,990	-	0.0%
Electric Utility	21,230	21,230	21,230	21,230	-	0.0%
Natural Gas - Utility	12,306	12,306	11,691	11,691	(615)	-5.0%
Sewer Utility	3,750	3,750	3,750	3,750	-	0.0%
Supplies - Land	126,149	126,149	123,149	123,149	(3,000)	-2.4%
Building Maintenance	7,500	7,500	7,500	7,500	-	0.0%
Grounds Maintenance	150,000	150,000	90,000	90,000	(60,000)	-40.0%
Equipment Maintenance	28,686	28,686	28,686	28,686	-	0.0%
Small Tools & Replacement	2,995	2,995	2,995	2,995	-	0.0%
Laundry	4,150	4,150	4,150	4,150	-	0.0%
Protective Clothing	1,368	1,368	1,368	1,368	-	0.0%
Recreation Supplies	4,759	4,759	4,759	4,759	-	0.0%
Equipment	11,024	11,024	58,478	58,478	47,454	430.5%
Interest Expense	14,058	14,058	14,058	14,058	-	0.0%
Depreciation Expense	68,000	68,000	68,000	68,000	-	0.0%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
TOTAL EXPENSE	\$ 1,385,362	\$ 1,385,362	\$ 1,402,301	\$ 1,402,301	\$ 16,939	1.2%
<u>REVENUE</u>						
Interest Income	1,800	1,800	320	320	(1,480)	-82.2%
Player's Revenue	914,088	914,088	928,048	928,048	13,960	1.5%
Golf Permits	81,409	81,409	82,250	82,250	841	1.0%
Season Lockers	1,800	1,800	2,014	2,014	214	11.9%
Gas Reimbursement	5,700	5,700	5,700	5,700	-	0.0%
Lease - Concessions	60,000	60,000	60,000	60,000	-	0.0%
Golf Carts	170,565	170,565	173,969	173,969	3,404	2.0%
Use of Fund Balance	150,000	150,000	150,000	150,000	-	0.0%
TOTAL REVENUE	\$ 1,385,362	\$ 1,385,362	\$ 1,402,301	\$ 1,402,301	\$ 16,939	1.2%
NET BALANCE	\$ -	\$ 341	\$ -	\$ -	\$ -	

Department Summary

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

Mission Statement

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

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

Program: Income-Producing

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Player Revenue	<ul style="list-style-type: none"> • \$895,866 collected in player revenue • 41,250 rounds played 	<p>95% of Players rating facility good to excellent</p> <p>95% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none"> • \$170,204 collected in cart revenue • 13,425 9 hole and 18 hole carts rented throughout the year. 	<p>95% rating fee structure and cart concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p>
Permit Revenue (resident only)	<ul style="list-style-type: none"> • \$81,762 collected in permit revenue. Includes permit revenue sharing funds from Sterling Farms • 1,739 permits and senior passes sold 	<p>97% of repeat customers</p> <p>98% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none"> • 61 lockers rented • \$2,014 collected in locker revenue 	<p>98% repeat customers</p> <p>95% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none"> • \$60,000 in Lease payments to be collected. 	<p>95% of people rating improvements to restaurant good to excellent</p>

Department Summary

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

Program: Income-Producing

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Restaurant Lease Revenue	<ul style="list-style-type: none">• 6,000 square footage leased	90% of people rating restaurant service quality good to excellent
Establishment of Fees and Rates	<ul style="list-style-type: none">• 35 rate schedules maintained and set	5% annual increase in fees. Fee structure dependant on expected expenses, weather and amount of play.

Program: Maintenance

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

<i>Activity Name</i>	<i>Service Output (Fiscal 2010)</i>	<i>Service Quality</i>
Maintenance Program	<ul style="list-style-type: none">• 85 acres maintained• 108 pieces of equipment maintained in good to excellent condition• Increase in use of organic fertilizers and plant protectants and reduction in use of synthetic products	93% of all players rating conditions good to excellent 360 days of continuous service per piece of equipment 93% of all players rating conditions good to excellent

Department Summary

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

Program: Strategic Management

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

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

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

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

Fiscal Year 2011/2012 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

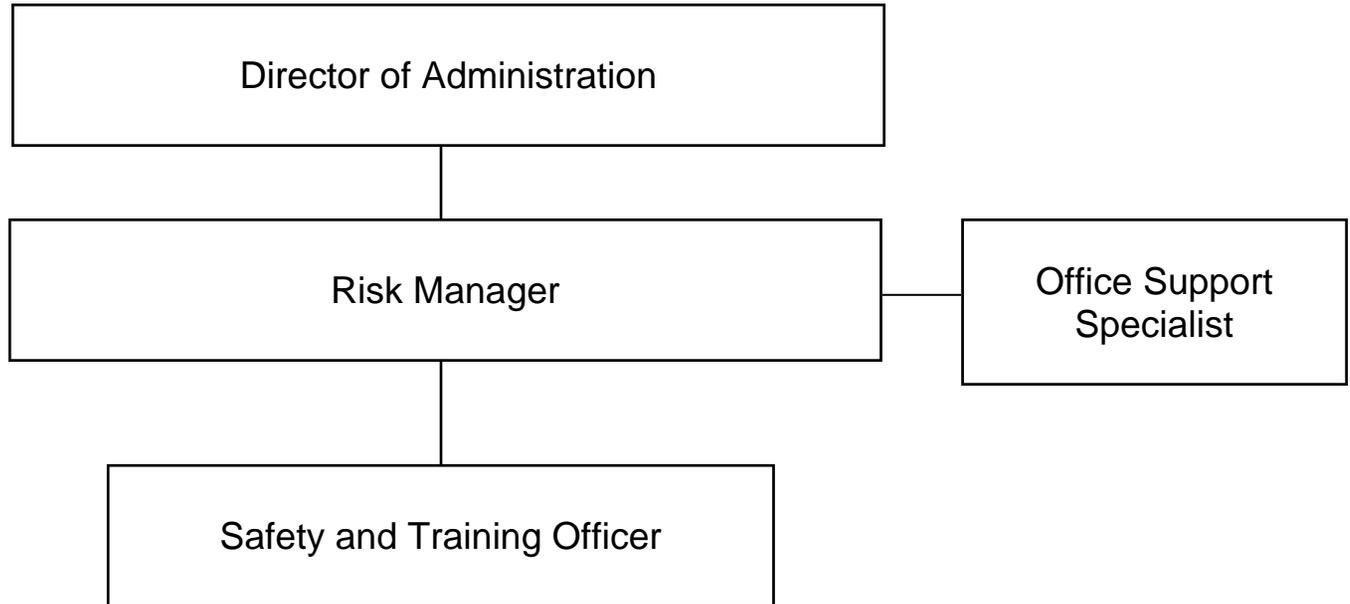
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
43426101100	Salaries	334,807	340,112	340,112	340,017	343,319	343,319	3,302	343,319	350,185
43426101203	Seasonal	150,216	188,333	188,333	188,333	188,333	188,333	0	188,333	192,100
43426101301	Overtime	33,551	39,450	39,450	39,450	39,450	39,450	0	39,450	40,239
43426101901	Differential	297	525	525	525	525	525	0	525	536
43426102100	Medical & Life	106,622	124,168	124,168	124,168	125,279	125,279	1,111	137,807	151,587
43426102101	Compensated Absences	4,736	3,295	3,295	3,295	3,295	3,295	0	3,295	3,344
43426102200	Social Security	44,567	43,484	43,484	43,477	43,729	43,729	252	43,729	44,604
43426102500	Unemployment Compensation	22,718	29,311	29,311	29,311	24,652	24,652	-4,659	24,652	25,022
43426103202	Conferences & Training	1,210	3,045	3,045	3,045	3,045	3,045	0	3,045	3,091
43426103401	Central Service Cost Allocation	53,447	53,775	53,775	53,775	54,582	54,582	807	55,401	56,232
43426103411	Bank Fees - Credit Cards	9,779	6,495	6,495	6,495	10,125	10,125	3,630	10,125	10,277
43426103603	Contract - Sonitrol	3,483	4,508	4,508	4,508	4,650	4,650	142	4,650	4,720
43426104400	Equipment Rental	0	620	620	620	620	620	0	620	629
43426105101	Gasoline	21,163	28,125	28,125	28,125	28,125	28,125	0	28,125	28,547
43426105240	Payments to Insurance Fund	3,093	4,367	4,367	4,367	32,852	32,852	28,485	36,137	39,751
43426105301	Telephone	6,822	5,751	5,751	5,751	5,751	5,751	0	5,751	5,837
43426105405	Postage	73	143	143	143	175	175	32	175	178
43426105500	Copying & Printing	424	500	500	500	600	600	100	600	609
43426106100	Office Supplies & Expenses	3,180	4,890	4,890	4,890	4,890	4,890	0	4,890	4,963
43426106202	Water	35,851	43,990	43,990	43,990	43,990	43,990	0	43,990	44,650

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
43426106204	Electric - Utility	20,866	21,230	21,230	21,230	21,230	21,230	0	21,230	21,548
43426106205	Natural Gas - Utility	10,000	12,306	12,306	12,306	11,691	11,691	-615	11,691	11,866
43426106206	Sewer - Utility	2,470	3,750	3,750	3,750	3,750	3,750	0	3,750	3,806
43426106501	Supplies - Land	110,639	126,149	126,149	126,149	123,149	123,149	-3,000	123,149	124,996
43426106603	Building Maintenance	11,995	7,500	7,500	7,500	7,500	7,500	0	7,500	7,613
43426106604	Grounds Maintenance	0	150,000	150,000	150,000	90,000	90,000	-60,000	90,000	91,350
43426106605	Equipment Maintenance	21,541	28,686	28,686	28,686	28,686	28,686	0	28,686	29,116
43426106700	Small Tools & Replacement	2,952	2,995	2,995	2,995	2,995	2,995	0	2,995	3,040
43426106801	Laundry	3,797	4,150	4,150	4,150	4,150	4,150	0	4,150	4,212
43426106901	Protective Clothing	1,368	1,368	1,368	1,368	1,368	1,368	0	1,368	1,389
43426106904	Recreation Supplies	9,187	4,759	4,759	4,759	4,759	4,759	0	4,759	4,830
43426107301	Capital Outlay - Equipment	9,013	11,024	11,024	11,024	58,478	58,478	47,454	58,478	59,355
43426108302	Interest Expense	17,756	14,058	14,058	14,058	14,058	14,058	0	12,366	10,655
43426108303	Depreciation Expense	66,185	68,000	68,000	68,000	68,000	68,000	0	68,000	69,020
43426108400	Misc Contingency/Expense	0	4,500	4,500	4,500	4,500	4,500	0	4,500	4,568
<i>E. G. Brennan Golf Course Total</i>		1,123,807	1,385,362	1,385,362	1,385,260	1,402,301	1,402,301	17,041	1,417,241	1,454,464

City of Stamford
Office of Administration
Risk Management



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

	<u>FY 2010-11 Original Budget</u>	<u>FY 2010-11 Revised Budget</u>	<u>FY 2011-12 Dept. Request</u>	<u>FY 2011-12 Mayor's Request</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<u>EXPENSE</u>						
City Medical/Life Insurance Claims and Admin. Fees	42,459,900	42,459,900	36,371,762	36,371,762	(6,088,138)	-14.3%
BOE Medical/Life Insurance Claims and Admin. Fees	30,991,974	30,991,974	34,541,091	34,541,091	3,549,117	11.5%
Property Insurance Premium	769,879	769,879	600,000	600,000	(169,879)	-22.1%
Liability Insurance Premium	290,000	222,128	234,000	234,000	(56,000)	-19.3%
Umbrella Insurance Premium	540,000	540,000	325,000	325,000	(215,000)	-39.8%
Law Enforcement Insurance Premium	118,936	67,798	72,000	72,000	(46,936)	-39.5%
Excess Compensation Premium	270,000	270,000	270,000	270,000	-	0.0%
Public Official Insurance Premium	36,591	36,591	27,000	27,000	(9,591)	-26.2%
School Board Insurance Premium	14,000	14,000	7,000	7,000	(7,000)	-50.0%
Nursing Home General Liability Premium	152,859	152,859	92,000	92,000	(60,859)	-39.8%
Crime Insurance Premium	9,676	9,676	20,000	20,000	10,324	106.7%
Marine Insurance Premiums	24,770	24,770	24,770	24,770	-	0.0%
Senior Center Legal Liability Insurance Premium	16,000	16,000	14,000	14,000	(2,000)	-12.5%
Miscellaneous Insurance Premium	202,000	202,000	318,688	318,688	116,688	57.8%
Professional Services - Liability Claims Administrator	80,000	80,000	80,000	80,000	-	0.0%
Self Insurance Payments - Automobile Liability	143,686	143,686	315,593	315,593	171,907	119.6%
Self Insurance Payments - General Liability	625,185	595,185	957,571	957,571	332,386	53.2%
Self Insurance Payments - Fire	199,000	199,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	55,000	106,138	50,000	50,000	(5,000)	-9.1%
Self Insurance Payments - Traffic Signals	-	97,872	-	-	-	0.0%
Insurance Premium Workers Comp 2nd Injury	510,000	510,000	350,000	350,000	(160,000)	-31.4%
Professional Services - Worker's Comp Claims Administrator	250,000	250,000	210,000	210,000	(40,000)	-16.0%
Safety and Loss Control Expenses	4,000	4,000	4,000	4,000	-	0.0%
Self Insurance Payments - Workers Comp	6,797,779	6,797,779	7,111,451	7,111,451	313,672	4.6%
Salaries	247,079	247,079	230,397	230,397	(16,682)	-6.8%
Administrative Expenses	364,641	364,641	348,977	348,977	(15,664)	-4.3%
Subtotal Non-Medical	\$ 11,721,081	\$ 11,721,081	\$ 11,861,447	\$ 11,861,447	\$ 140,366	1.2%
TOTAL EXPENSES	\$ 85,172,955	\$ 85,172,955	\$ 82,774,300	\$ 82,774,300	\$ (2,398,655)	-2.8%
<u>REVENUE</u>						
Charges for Services (Non-Medical)	11,721,081	11,721,081	11,861,447	11,861,447	140,366	1.2%
Charges for Services (Medical) - City	42,459,900	42,459,900	36,371,762	36,371,762	(6,088,138)	-14.3%
Charges for Services (Medical) - BOE	30,991,974	30,991,974	34,541,091	34,541,091	3,549,117	11.5%
TOTAL REVENUE	\$ 85,172,955	\$ 85,172,955	\$ 82,774,300	\$ 82,774,300	\$ (2,398,655)	-2.8%

Activity Summary Report

<i>Fund: 0095 Risk Management Fund</i>			<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 11/12</i>	<i>Mayor</i>		
<i>Bur/Offc: 830 Employee Taxes & Insurance</i>		<i>FY 09/10</i>	<i>Original</i>	<i>Revised</i>	<i>Projected</i>	<i>Department</i>	<i>Mayor's</i>	<i>Vs</i>	<i>FY 12/13</i>	<i>FY 13/14</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Exp & Enc</i>	<i>Request</i>	<i>Request</i>	<i>Projected</i>	<i>Estimate</i>	<i>Estimate</i>
<i>Dept/Div: 0107 Risk Management</i>										
8311	Insurance Premiums	1,647,378	2,444,711	2,325,701	2,376,839	2,004,458	2,004,458	-372,381	2,004,458	2,034,525
8321	Payments - Retained Losses	908,433	1,102,871	1,221,881	1,170,743	1,602,164	1,602,164	431,421	1,602,164	1,626,197
8331	Workers' Compensation	9,449,362	7,561,779	7,561,779	7,561,779	7,675,451	7,675,451	113,672	7,675,451	7,790,583
8381	Risk Manager	548,125	611,720	611,720	566,300	579,374	579,374	13,074	587,445	601,097
<i>Risk Management Total</i>		<i>12,553,298</i>	<i>11,721,081</i>	<i>11,721,081</i>	<i>11,675,661</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>185,786</i>	<i>11,869,518</i>	<i>12,052,402</i>
<i>Employee Taxes & Insurance Total</i>		<i>12,553,298</i>	<i>11,721,081</i>	<i>11,721,081</i>	<i>11,675,661</i>	<i>11,861,447</i>	<i>11,861,447</i>	<i>185,786</i>	<i>11,869,518</i>	<i>12,052,402</i>

Fiscal Year 2011/2012 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>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
95483115202	Property Insurance Premium	483,090	769,879	769,879	769,879	600,000	600,000	-169,879	600,000	609,000
95483115203	Liability Insurance Premium	225,868	290,000	222,128	222,128	234,000	234,000	11,872	234,000	237,510
95483115204	Umbrella Insurance Premium	305,313	540,000	540,000	540,000	325,000	325,000	-215,000	325,000	329,875
95483115206	Law Enforcement Insurance Premium	57,633	118,936	67,798	118,936	72,000	72,000	-46,936	72,000	73,080
95483115207	Excess Compensation Insurance Premium	251,552	270,000	270,000	270,000	270,000	270,000	0	270,000	274,050
95483115209	Public Officials Insurance Premium	17,825	36,591	36,591	36,591	27,000	27,000	-9,591	27,000	27,405
95483115210	School Board Insurance Premium	5,834	14,000	14,000	14,000	7,000	7,000	-7,000	7,000	7,105
95483115211	Nursing Home G/L Insurance Premium	106,848	152,859	152,859	152,859	92,000	92,000	-60,859	92,000	93,380
95483115212	Crime Insurance Premium	8,806	9,676	9,676	9,676	20,000	20,000	10,324	20,000	20,300
95483115214	Marine Insurance Premium	21,002	24,770	24,770	24,770	24,770	24,770	0	24,770	25,142
95483115215	Senior Center Legal Liability Ins. Premium	14,048	16,000	16,000	16,000	14,000	14,000	-2,000	14,000	14,210
95483115299	Miscellaneous Insurance Premium	149,559	202,000	202,000	202,000	318,688	318,688	116,688	318,688	323,468
<i>Insurance Premiums Total</i>		1,647,378	2,444,711	2,325,701	2,376,839	2,004,458	2,004,458	-372,381	2,004,458	2,034,525

Fiscal Year 2011/2012 Mayor's Proposed Operating Budget

Fund: 0095 Risk Management Fund
Bur/Office: 830 Employee Taxes & Insurance
Dept/Div: 0107 Risk Management
Activity: 8321 Payments - Retained Losses

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
95483213001	Professional Consultant	81,319	80,000	80,000	80,000	80,000	80,000	0	80,000	81,200
95483215251	Self Insurance Payments - Auto	65,032	143,686	143,686	143,686	315,593	315,593	171,907	315,593	320,327
95483215252	Self Insurance Payments - General Liability	697,340	625,185	595,185	595,185	957,571	957,571	362,386	957,571	971,935
95483215254	Self Insurance Payments - Fire	-40,394	199,000	199,000	199,000	199,000	199,000	0	199,000	201,985
95483215257	Self Insurance Payments - Auto Phys. Damage	77,476	55,000	106,138	55,000	50,000	50,000	-5,000	50,000	50,750
95483215258	Self Insurance Payments - Traffic Signals	27,659	0	97,872	97,872	0	0	-97,872	0	0
<i>Payments - Retained Losses Total</i>		908,433	1,102,871	1,221,881	1,170,743	1,602,164	1,602,164	431,421	1,602,164	1,626,197

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
95483313006	Legal Expenses	1,052,897	0	0	0	0	0	0	0	0
95483315216	WC 2nd Injury Fund Ins. Premium	376,753	510,000	510,000	510,000	350,000	350,000	-160,000	350,000	355,250
95483315217	Prof Svs - Workers' Comp Claims	223,978	250,000	250,000	250,000	210,000	210,000	-40,000	210,000	213,150
95483315219	Safety & Loss Control Expenses	382	4,000	4,000	4,000	4,000	4,000	0	4,000	4,060
95483315256	Self Insurance Payments - Workers' Comp	7,795,353	6,797,779	6,797,779	6,797,779	7,111,451	7,111,451	313,672	7,111,451	7,218,123
<i>Workers' Compensation Total</i>		9,449,362	7,561,779	7,561,779	7,561,779	7,675,451	7,675,451	113,672	7,675,451	7,790,583

Department Summary

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

Mission Statement

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

Program: Risk Management

<u>Activity Name</u>	<u>Service Output (Fiscal 2010)</u>	<u>Service Quality</u>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none">• All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04, with the exception of excess workers' compensation which is \$1,500,000. The deductible for the property program is \$250,000.	Due to market changes and loss experience, the deductible on property was increased. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none">• Risk Management employs a full-time Safety & Training Officer to evaluate and make recommendations to reduce the City's and BOE's liabilities under worker's compensation, general liability, and automobile liability.	The new Safety & Training Officer has been with the City since January 3rd, and will be very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none">• Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1,400 certificates are approved by the Risk Manager annually.	One hundred percent of certificates of insurance for leases, contracts, grants, building & field use are reviewed by Risk Management to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none">• The Risk Manager drafts in excess of 200 insurance provisions for leases, grants, RFP's and contracts annually.	Fully implemented in coordination with Purchasing, Grants, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none">• Risk Management drafts a budget containing numerous line items.	The recommended budget for the upcoming fiscal year has been completed.

Department Summary

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

Program: *Risk Management*

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

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

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

Fiscal Year 2011/2012 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

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 09/10 Actual</i>	<i>FY 10/11 Original Budget</i>	<i>FY 10/11 Revised Budget</i>	<i>FY 10/11 Projected Exp & Enc</i>	<i>FY 11/12 Department Request</i>	<i>FY 11/12 Mayor's Request</i>	<i>Mayor Vs Projected</i>	<i>FY 12/13 Estimate</i>	<i>FY 13/14 Estimate</i>
95483811100	Salaries	224,866	247,079	247,079	204,887	230,397	230,397	25,510	230,397	235,005
95483811301	Overtime	48	0	0	0	0	0	0	0	0
95483812100	Medical & Life	49,039	56,639	56,639	56,639	38,243	38,243	-18,396	42,067	46,274
95483812200	Social Security	17,222	18,902	18,902	15,674	17,625	17,625	1,951	17,625	17,978
95483813202	Conferences & Training	50	250	250	250	250	250	0	250	254
95483813401	Central Service Cost Allocation	250,611	277,353	277,353	277,353	281,421	281,421	4,068	285,642	289,927
95483815101	Gasoline	396	500	500	500	500	500	0	500	508
95483815103	Travel	289	371	371	371	371	371	0	371	377
95483815240	Payments to Insurance Fund	296	310	310	310	251	251	-59	276	304
95483815301	Telephone	1,690	1,926	1,926	1,926	1,926	1,926	0	1,926	1,955
95483815405	Postage	57	615	615	615	615	615	0	615	624
95483815500	Copying & Printing	318	231	231	231	231	231	0	231	234
95483816100	Office Supplies & Expenses	1,000	1,333	1,333	1,333	1,333	1,333	0	1,333	1,353
95483816605	Equipment Maintenance	0	461	461	461	461	461	0	461	468
95483816710	Non Capital Computer Equipment	0	3,000	3,000	3,000	3,000	3,000	0	3,000	3,045
95483818100	Dues & Fees	385	700	700	700	700	700	0	700	711
95483818909	OSHA Safety Requirement	1,857	2,050	2,050	2,050	2,050	2,050	0	2,050	2,081
Risk Manager Total		548,125	611,720	611,720	566,300	579,374	579,374	13,074	587,445	601,097