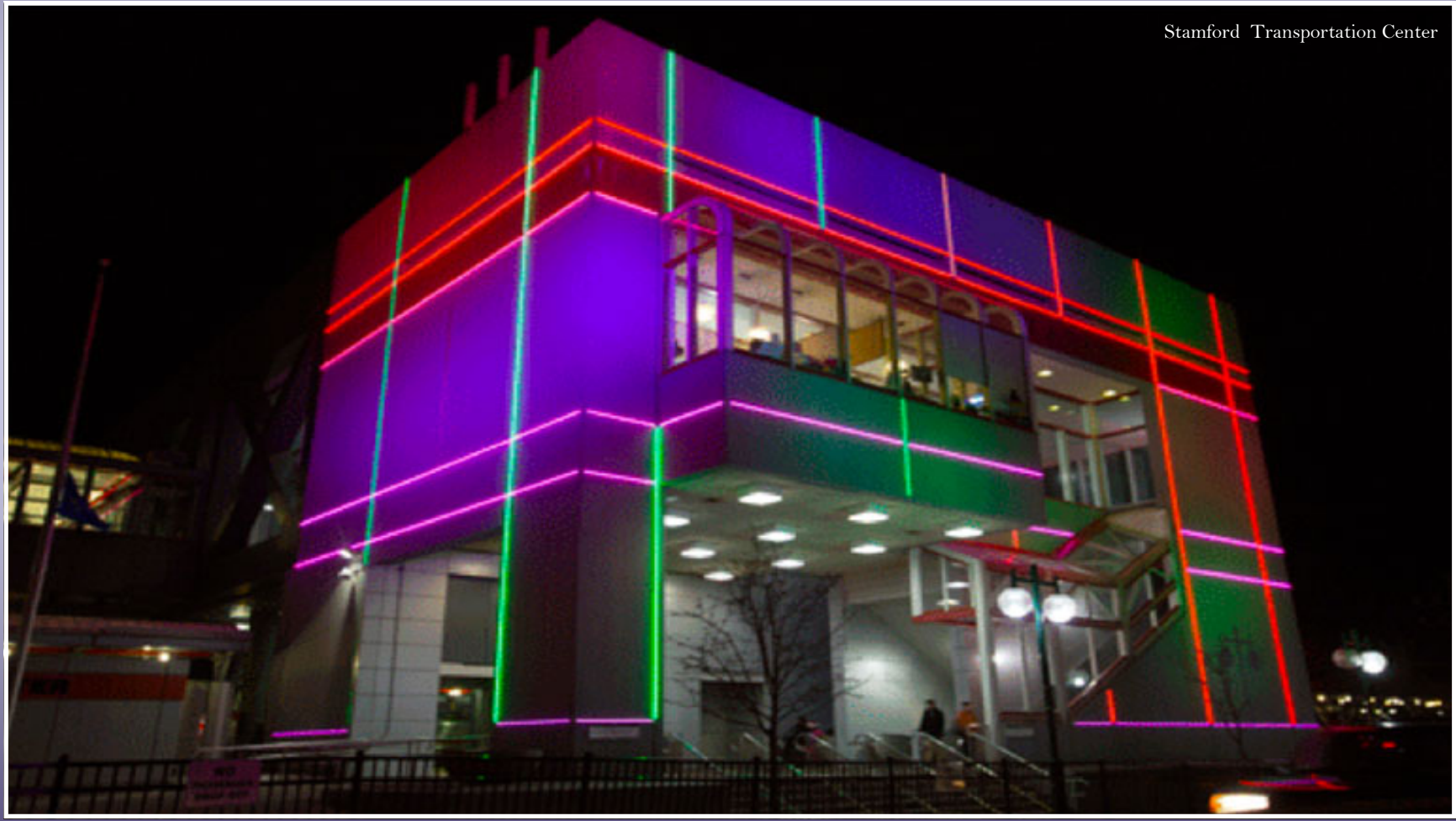
City of Stamford

Operating and Special Revenue Funds Budget
Fiscal Year 2013-2014



Michael A. Pavia, Mayor

Photo courtesy of T. Charles Erickson

Table of Contents

Mayor's Transmittal Message.....i
Budget Worksheet.....1
Operating Revenue.....20

Office of Administration

1010 Director of Administration.....30
1011 Office of Policy and Management.....35
1012 Grants Administration.....40
1020 Assessor.....45
1021 Board of Assessment Appeals.....48
1022 Revenue Services.....51
1023 Taxation Services.....55
1024 Tax Administration.....60
1026 Property Revaluation.....65
1032 Controller.....69
1060 Technology Management Services.....74

Office of Operations

2111 Traffic & Road Maintenance.....84
2113 Leaf Collection.....88
2114 Snow Removal.....90
2116 Stormwater Management.....94
2538 Special Events.....97
2121 Vehicle Maintenance.....100
2122 Gasoline.....104
2137 Building Inspection.....108
2141 Transfer Station.....112
2142 Recycling.....117
2143 Collection.....121

2144 Haulaway....124
2510 Cashiering....126
2520 Citizen's Service Center....130
2200 Engineering....135
2210 Traffic Engineering....141
2300 Land Use Administration....146
2310 Planning....151
2320 Zoning....155
2330 Zoning Board of Appeals....160
2340 Environmental Protection....164
2350 Technology....168
2133 Government Center....170
2135 Maintenance....173
2136 Terry Conners Rink....180
2537 Kweskin Theatres....185
2529 Special Needs Recreation....187
2530 Leisure Services Administration....190
2531 Aquatics....193
2533 Subsidized Programs....196
2534 Fee-Supported Programs....198
2535 Self-Sustaining Programs....200
2536 Beach Enforcement....202
2600 Administration....204

Office of Public Safety, Health & Welfare

3101 Pub Safety, Hlth & Welf-Adm....209
3300 Police Department Wide....216
3361 Police Department - Support Services....221
3366 Police Department - Animal Control....223
3940 Police Department - Harbor Master....226
3350 Emergency Communications Center....230
3960 Stamford EMS....234
3410 The Big Five Volunteer Fire Depts....238

3510 Stamford Fire Department....243
3533 Fire Training Center....249
3710 Smith House Nursing Facility - Administration....254
3720 Smith House Nursing Facility - Social Services....261
3730 Smith House Nursing Facility - Recreation....264
3740 Smith House Nursing Facility - Housekeeping....267
3750 Smith House Nursing Facility - Maintenance....270
3760 Smith House Nursing Facility - Laundry....273
3770 Smith House Nursing Facility - Food Services....276
3780 Smith House Nursing Facility - Nursing Services....279
3781 Smith House Nursing Facility - Physician Services....281
3791 Smith House Nursing Facility - Physical Therapy....282
3810 Director of Health....285
3811 Laboratory....290
3820 Public School Health Program....296
3821 Private & Parochial Health Program....301
3822 Community Nursing....306
3830 Inspection Services....310
3880 Liberation Programs....314
3980 Shellfish Commission....315
3910 Social Services....318
3920 Welfare Division....322

Office of Legal Affairs

4010 Director of Law....325
4020 Human Resources Department....330
4022 Employee Benefits....335
8301 Employee Benefits....337
8401 Pensions....338

Unaffiliated Departments

1200 Economic Development....342
5010 Mayor's Office - Administration....347

5011 Professional Organizations and Activities....351
5020 Board of Representatives....353
5030 Board of Finance....357
5040 Board of Ethics....360
5050 Town and City Clerk....362
5060 Probate Court....365
5070 Registrar of Voters....367
5091 Stamford Partnership....371
5092 Patriotic Observation Commission....373
5093 Stamford Cultural Develop. Corp....374
5094 Harbor Commission....375
6050 Community Centers....377
6055 Non City Social Services....378
6056 Non City Cultural & Environment....379

Operating Charges

3230 Other Special Revenue Funds....213
8080 Transfer to Debt Service Fund....381

Board of Education

9000 Education....384

Special Revenue Funds

Mayor's Transmittal Letter....385
Grant Funded Programs....391
2138 Marina Management....401
2139 Parking Management....407
3320 Police Extra Duty....415
2610 E. G. Brennan Golf Course....419
8311 Insurance Premiums....430
8321 Payments - Retained Losses....432
8331 Workers' Compensation....434
8381 Risk Manager....436

Mayor
MICHAEL A. PAVIA

CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2902

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

July 1, 2012

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

The following General Fund Operating Budget reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of $493,125,523, which represents an expenditure increase of 2.77% over the prior year. Included in this budget is: $200,227,857 to finance City operations, $47,824,707 to finance Debt Service obligations and $245,072,959 to finance Education. Additionally, this budget book also contains the adopted budgets of programs not included in the City's general fund: E.G Brennan Golf Course, Risk Management (includes Medical, Property, Casualty & Worker's Compensation), Parking Fund, City Contribution to Grants, Police Extra Duty, and the Marina.

Given the pace of the economic recovery in this region over the past few years, it is a constant challenge to produce an effective and fiscally viable budget that maintains current service levels while keeping tax increases to historically low levels. I believe this budget has met that challenge. This final budget, as approved by both the Boards of Representatives and Finance will enable City Departments and the Board of Education to continue to provide quality service and necessary programs to all residents and visitors of this City. The net impact of this budget is equivalent to an average tax increase of 3.41%, which continues to reflect minimal tax increases as presented during my Administration.

I will continue to actively address all issues that impact the provision of quality services in this City and pledge to remain diligent on all concerns relative to maintaining a safe, healthy and productive environment for all.

Respectfully Submitted,

Michael A. Pavia
Mayor

FISCAL YEAR 2013-2014
BUDGET FACTS

GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	9,327,616,335			9,327,616,335
B	63,526,470			63,526,470
C	3,342,766,491			3,342,766,491
C/S	4,203,021,590			4,203,021,590
PERSONAL PROPERTY		1,058,465,781		1,058,465,781
AUTO			843,769,610	843,769,610
TOTAL	16,936,930,886	1,058,465,781	843,769,610	18,839,166,277

GENERAL FUND	493,125,523
CAPITAL BUDGET	38,065,098

SPECIAL REVENUE FUND BUDGETS

WATER POLLUTION CONTROL AUTHORITY	25,691,566
E.G. BRENNAN GOLF COURSE	1,578,129
POLICE EXTRA DUTY	8,515,642
MARINA FUND	436,373
GRANTS	9,067,023
RISK MANAGEMENT	87,647,053
PARKING FUND	6,145,500

DISTRICT MILL RATES	
A	24.04
B	23.55
C	22.67
C/S	23.10
PERSONAL PROPERTY	24.04
AUTO	27.25

FULL TIME CITY EMPLOYEES - GENERAL FUND	1,136

City of Stamford
Fiscal Year 2013/2014 Budget Worksheet

Expense	*FY 12/13 Approved Budget*	*FY 13/14 Mayor's Proposed*	*FY 13/14 Adopted Budget*	*$ Change Over Approved 12/13*	*% Change Over Approved 12/13*
OFFICE OF ADMINISTRATION	8,162,791	8,176,151	7,922,876	-239,915	-2.94%
OFFICE OF OPERATIONS	38,142,809	37,852,393	37,309,023	-833,786	-2.19%
OFFICE OF PS, HEALTH & WELFARE	123,285,188	125,176,720	124,485,956	1,200,768	0.97%
OFFICE OF LEGAL AFFAIRS	15,248,435	16,935,323	16,778,127	1,529,692	10.03%
GOVERNMENT SERVICES	4,197,263	4,222,730	4,222,730	25,467	0.61%
COMMUNITY GRANTS	9,547,313	9,740,145	9,509,145	-38,168	-0.40%
Sub-Total City Operating	**$198,583,799**	**$202,103,462**	**$200,227,857**	**$1,644,058**	**0.83%**
DEBT SERVICE	44,511,541	47,824,707	47,824,707	3,313,166	7.44%
Total City	**$243,095,340**	**$249,928,169**	**$248,052,564**	**$4,957,224**	**2.04%**
BOARD OF EDUCATION	236,717,158	245,846,959	245,072,959	8,355,801	3.53%
Total Budget Submission	**$479,812,498**	**$495,775,128**	**$493,125,523**	**$13,313,025**	**2.77%**
Revenue					
PROPERTY TAXES	10,400,100	10,790,100	11,500,100	1,100,000	10.58%
REVENUES FROM THE USE OF MONEY	125,000	125,000	125,000	0	0.00%
INTERGOVERNMENTAL REVENUE	17,907,470	14,827,718	14,627,718	-3,279,752	-18.31%
DEPARTMENTAL REVENUE	27,534,808	27,674,257	29,604,257	2,069,449	7.52%
OTHER REVENUE	2,727,499	2,721,520	2,721,520	-5,979	-0.22%
INTERFUND TRANSFERS	4,264,461	4,965,438	4,965,438	700,977	16.44%
Total Revenue	**$62,959,338**	**$61,104,033**	**$63,544,033**	**$584,695**	**0.93%**
Net Amount to be Raised From Taxes	**$416,853,160**	**$434,671,095**	**$429,581,490**	**$12,728,330**	**3.05%**
Reserve					
RESERVE FOR ELDERLY CREDITS	755,000	755,000	755,000	0	0.00%
RESERVE FOR TAX APPEALS	750,000	750,000	750,000	0	0.00%
RESERVE FOR TIF (Mill River)	883,367	1,316,030	863,453	-19,914	-2.25%
RESERVE FOR TIF (Harbor Point)	2,110,871	3,415,210	3,415,752	1,304,881	61.82%
RESERVE FOR LINKAGE	125,312	112,106	112,106	-13,206	-10.54%
RESERVE FOR NON-PROFIT TAX CREDIT	75,000	75,000	75,000	0	0.00%
RESERVE FOR UNCOLLECTED	6,483,261	6,795,324	4,469,725	-2,013,536	-31.06%
RESERVE FOR CONTINGENCY	4,181,425	5,131,843	6,950,000	2,768,575	66.21%
Total Reserve	**$15,364,236**	**$18,350,513**	**$17,391,036**	**$2,026,800**	**13.19%**
Gross Tax Levy	**$432,217,396**	**$453,021,608**	**$446,972,526**	**$14,755,130**	**3.41%**
Grand List All Property	**$24,294,406,240**	**$18,848,916,044**	**$18,839,166,277**	**-$5,455,239,963**	**-22.45%**
Average Mill Rate	**17.79**	**24.03**	**23.73**	**5.93**	**33.36%**

HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES

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

Added to the roster of positions are 4 positions; 1 of the new positions has been approved in the current fiscal year.
The Office of Administration includes 1 new position: Treasury/Debt Analyst not funded for the entire year.
The Office of Operations includes 1 position: 1 Regulatory Compliance Officer related to the new activity center Stormwater Management.
The Office of Public Safety Health & Welfare includes a net of 2 additional positions: 1 Lab Director in Health added, 2 Public Health Nurses (to be charged back to BOE) added.
The Mayor's Office includes the elimination of 1 Executive Secretary.

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

Fund: **0001 General Fund**

Bur/Office: 101 *Office of Administration*

Activity	Job Title	Positions	Budget
1010 Director of Administration			
	Dir of Administration	1	136,336
	Executive Secretary	1	64,399
	BUDGET ADJUSTMENT	0	-12,680
	1010 Total	***2***	***188,054***
1011 Office of Policy and Management			
	Management Analyst 37.5	2	201,345
	Buyer	2	162,451
	OPM Director/Purchasing Agent	1	153,998
	Assistant OPM Director	1	123,401
	Contract Compl Officer	1	91,554
	Central Serv Supervisor	1	71,415
	Treasury & Debt Analyst	1	0
	1011 Total	***9***	***804,164***
1012 Grants Administration			
	Grants Officer	1	123,701
	Grants Coordinator	1	68,621
	Grants Accts Analyst	1	60,432
	1012 Total	***3***	***252,754***
1020 Assessor			
	Assessor	1	131,405
	Assess Insp Pers Prop	2	120,463
	Deputy Assessor	1	98,834
	Commercial Appraiser	1	68,921
	Assessment Inspector	1	0
	BUDGET ADJUSTMENT	0	-25,000
	1020 Total	***6***	***394,624***

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

Fund: **0001 General Fund**

Bur/Office: 101 *Office of Administration*

Activity	Job Title	Positions	Budget
1022 Revenue Services			
	Tax Collector	1	131,205
	Revenue Services Manager	1	109,541
	Cashier	2	93,476
	Delinquent Revenue Collector	1	72,803
	Head Cashier	1	52,950
	BUDGET ADJUSTMENT	0	-110,000
	1022 Total	***6***	***349,975***
1023 Taxation Services			
	Account Clerk I	6	259,047
	1023 Total	***6***	***259,047***
1024 Tax Administration			
	Management Analyst 37.5	1	103,000
	1024 Total	***1***	***103,000***
1026 Property Revaluation			
	CAMA Mgr/Spec Asst Assess	1	109,641
	Income & Expense Analyst	1	68,077
	Comm/Res Analyst	1	64,156
	Assess-Tax Exempt Coord	1	49,886
	1026 Total	***4***	***291,760***
1032 Controller			
	Junior Accountant	3	240,368
	Controller	1	138,648
	Assistant Controller	1	123,051
	Payroll Supervisor	1	109,541
	Account Clerk II	2	107,234
	Accountant	1	106,897
	Internal Auditor	1	106,897

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

Fund: **0001 General Fund**

Bur/Office: 101 *Office of Administration*

Activity	Job Title	Positions	Budget
1032 Controller			
	Management Analyst 37.5	1	102,650
	Office Support Specialist	2	93,476
	Payroll Assistant	1	60,696
	Account Clerk I	1	44,468
	Internal Auditor Analyst	1	0
	CHARGEBACK to Board of Education	0	-80,775
	1032 Total	***16***	***1,153,149***
1060 Technology Management Services			
	Software Technician	7	587,107
	Computer Technician	5	380,776
	Information Serv Director	1	138,998
	Asst. Dir. of Information Svcs	1	123,501
	Data Base Admin	1	115,990
	Client Server Adm	1	115,890
	Technical Field Service Mgr	1	115,890
	Desktop Admin Mgr	1	103,300
	Manager of Applications Suppor	1	103,000
	GIS Coordinator	1	97,248
	Web/Intranet Specialist	1	73,901
	GIS Analyst	1	66,900
	Desktop Technician	1	64,699
	Office Support Specialist	1	53,608
	BUDGET ADJUSTMENT	0	-25,000
	CHARGEBACK to Board of Education	0	-1,424,189
	1060 Total	***24***	***691,616***

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

Fund: **0001 General Fund**

Bur/Office: 201 *Operations: Public Services*

Activity	Job Title	Positions	Budget
2111 Traffic & Road Maintenance			
	Heavy Equip Operator	28	1,433,600
	Operations Supervisor 40	2	207,396
	Laborer 37.5	3	138,627
	Traffic & Road Mtc Supv	1	109,593
	Maintenance Worker	2	87,987
	Operations Foreman 40	1	86,810
	Operations Foreman 37.5	1	76,792
	Equipment Mechanic 37.5	1	60,083
	Shop Mechanic/Storekeeper	1	59,259
	Traf Mtce Work-EQ Mech	1	57,008
	Crew Chief (Traffic)	1	53,617
	Office Support Specialist	1	46,513
	Tradesworker II - Mason	1	27,412
	BUDGET ADJUSTMENT	0	-50,000
	CHARGEBACK to Parking Mgmt Fund	0	-54,796
	2111 Total	***44***	***2,339,900***
2116 Storm Water Management			
	Regulatory Compliance Officer	1	74,163
	BUDGET ADJUSTMENT	0	-74,163
	2116 Total	***1***	***0***
2121 Vehicle Maintenance			
	Equipment Mechanic 37.5	8	478,960
	Fleet Manager	1	115,540
	Fleet Foreman	1	86,810
	Equip Mechanic/UAW	1	53,250
	Inventory Clerk	1	43,448
	BUDGET ADJUSTMENT	0	-10,000
	2121 Total	***12***	***768,009***

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

Fund: **0001 General Fund**

Bur/Office: 201 *Operations: Public Services*

Activity	Job Title	Positions	Budget
2137 Building Inspection			
	Plumbing Inspector	2	149,196
	Electrical Inspector	2	145,831
	Mechanical Inspector	2	141,900
	Building Official	1	123,501
	Coord Inspect & Plan Review 35	1	109,257
	Office Support Specialist	2	94,828
	Customer Service Spec	1	56,808
	CHARGEBACK to Antiblight	0	-12,000
	2137 Total	***11***	***809,321***
2141 Transfer Station			
	Heavy Equip Operator	6	307,292
	Field Operator 37.5	3	180,848
	Supv of Solid Waste	1	115,990
	Operations Supervisor 40	1	103,698
	Cashier	2	93,476
	Master Mech - Solid Waste Div.	1	67,641
	Permit Clerk	1	53,050
	Laborer 37.5	1	0
	2141 Total	***16***	***921,995***
2142 Recycling			
	Laborer 37.5	9	425,177
	Collection Driver	7	359,084
	BUDGET ADJUSTMENT	0	-25,000
	2142 Total	***16***	***759,261***
2143 Collection			
	Laborer 37.5	22	1,029,258
	Collection Driver	12	617,729

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

Fund: 0001 General Fund

Bur/Office: 201 *Operations: Public Services*

Activity	Job Title	Positions	Budget
2143 Collection			
	Operations Foreman 40	2	173,621
	Operations Supervisor 40	1	103,698
	BUDGET ADJUSTMENT	0	-25,000
	2143 Total	***37***	***1,899,306***
2510 Cashiering			
	CHARGEBACK from Parking Fund	0	35,832
	2510 Total	***0***	***35,832***
2520 Citizen's Service Center			
	Customer Service Spec	2	106,301
	BUDGET ADJUSTMENT	0	-14,863
	2520 Total	***2***	***91,438***

Bur/Office: 202 *Operations: Engineering*

Activity	Job Title	Positions	Budget
2200 Engineering			
	Construction Manager	2	206,852
	City Engineer	1	147,528
	Sr. Construction Manager	1	123,501
	Energy/Utility Manager	1	109,441
	Administrative Officer	1	96,607
	Coord Inspect & Plan Review 35	1	91,181
	Staff Engineer	1	90,537
	Building Systems Engineer	1	83,794
	Associate Engineer	1	73,598
	2200 Total	***10***	***1,023,039***
2210 Traffic Engineering			
	Traffic Engineer	1	131,405

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

Fund: **0001 General Fund**

Bur/Office: 202 *Operations: Engineering*

Activity	Job Title	Positions	Budget
2210 Traffic Engineering			
	Traffic Signal Tech	2	120,213
	Signal System Engineer	1	102,650
	Traffic Signal Supv	1	91,761
	Office Support Specialist	1	50,485
	2210 Total	***6***	***496,514***

Bur/Office: 203 *Operations: Land Use*

Activity	Job Title	Positions	Budget
2300 Land Use Administration			
	Land Use Bureau Chief	1	139,298
	2300 Total	***1***	***139,298***
2310 Planning			
	Associate Planner	2	182,349
	Principal Planner	1	115,540
	Office Support Specialist	2	97,348
	BUDGET ADJUSTMENT	0	-25,000
	2310 Total	***5***	***370,238***
2320 Zoning			
	Land Use Inspector	2	141,984
	Land Use Admin Officer	1	115,990
	2320 Total	***3***	***257,974***
2330 Zoning Board of Appeals			
	Admin Asst Land Use	1	81,425
	2330 Total	***1***	***81,425***
2340 Environmental Protection			
	Environmental Planner	1	103,300

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

Fund: 0001 General Fund

Bur/Office: 203 *Operations: Land Use*

Activity	Job Title	Positions	Budget
2340 Environmental Protection			
	Environmental Analyst	1	73,148
	2340 Total	***2***	***176,447***

Bur/Office: 206 *Operations: Administration*

Activity	Job Title	Positions	Budget
2135 Maintenance			
	Maintenance Worker	11	481,788
	Mt II-Electrician/UAW 35	3	206,570
	Custodian (UAW)	4	196,237
	Head Custodian I (UAW)	3	194,105
	Landscape Specialist	2	168,748
	Tree Climber	3	129,259
	Mt II-Plumber/UAW	2	129,104
	Mt II-Carpenter/UAW	3	128,904
	Operations Foreman 37.5	2	81,425
	Operations Foreman 35	1	71,664
	Mt Trdworker II - HVAC Tech	1	64,052
	Executive Secretary	1	56,392
	Working Foreman-UAW	1	50,086
	BUDGET ADJUSTMENT	0	-125,000
	2135 Total	***37***	***1,833,333***
2136 Terry Conners Rink			
	Ice Rink Operator	3	135,011
	Ice Rink Manager	1	91,854
	Cashier	1	47,163
	2136 Total	***5***	***274,028***
2530 Leisure Services Administration			
	Assist Superintendent of Rec	2	148,909

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

Fund: 0001 General Fund

Bur/Office: 206 *Operations: Administration*

Activity	Job Title	Positions	Budget
2530 Leisure Services Administration			
	Superintendent of Recreation	1	109,541
	Office Support Specialist	2	94,126
	Recreation Supervisor	1	59,782
	Recreation Leader	1	50,609
	2530 Total	***7***	***462,967***
2600 Administration			
	Director of Operations	1	139,866
	Ops Admin Officer	1	73,617
	Admin Serv Bur Chief	1	64,626
	Account Clerk II	1	49,986
	CHARGEBACK to E.G. Brennan	0	-6,538
	2600 Total	***4***	***321,557***

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

Activity	Job Title	Positions	Budget
3101 Pub Safety, Hlth & Welf-Adm			
	Dir Pub Safety, Hlth & Wel	1	139,866
	Executive Secretary	1	56,492
	3101 Total	***2***	***196,359***

Bur/Office: 330 *Police Department*

Activity	Job Title	Positions	Budget
3300 Department Wide			
	Police Officer	224	15,170,346
	Police Sergeant	50	4,137,771
	Police Captain	8	869,765
	Police Lieutenant	11	858,337
	Police Aide	5	248,879

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

Fund: ***0001*** ***General Fund***

Bur/Office: *330* *Police Department*

Activity	*Job Title*	*Positions*	*Budget*
3300 Department Wide			
	Office Support Specialist	4	187,952
	Equipment Mechanic 37.5	3	179,348
	Police Chief	1	145,070
	Assistant Police Chief	2	129,272
	Police Clerk-Matron	2	88,937
	Computer Technician	1	68,721
	Research Assistant	1	56,692
	Account Clerk II	1	50,086
	Fleet Foreman	1	0
	CHARGEBACK to GRANTS	1	-108,789
	3300 Total	***315***	***22,082,387***
3366 Animal Control			
	Asst Municipal Animal Con	3	143,023
	Animal Control Mgr	1	71,415
	3366 Total	***4***	***214,438***

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

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

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

Activity	*Job Title*	*Positions*	*Budget*
3510 Stamford Fire Department			
	Firefighter	185	12,883,865

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

Fund: **0001** **General Fund**

Bur/Office: 350 *Stamford Fire Department*

Activity	Job Title	Positions	Budget
3510 Stamford Fire Department			
	Fire Captain	30	2,857,496
	Fire Lieutenant	29	2,335,094
	Deputy Fire Marshall	9	795,096
	Deputy Fire Chief	5	543,424
	Asst Fire Chief	2	250,839
	Assistant Fire Marshall	2	198,780
	Fire Chief	1	146,520
	Fire Marshall	1	113,374
	Mechanical Supv-Fire	1	94,586
	Fire Mechanic	1	83,802
	Master Mechanic-Fire Equipment	1	75,274
	Admin Asst-Data Info Sys	1	64,496
	Executive Secretary	1	56,592
	3510 Total	***269***	***20,499,239***

Bur/Office: 370 *Smith House*

Activity	Job Title	Positions	Budget
3710 Administration			
	Exec Dir Smith House	1	141,620
	Dir Nursing Serv (SNF)	1	115,990
	Divisional Finance Manager (SNF)	1	109,593
	C Dir of Admissions-SNF	1	96,956
	Executive Secretary (SNF)	1	61,649
	Account Clerk II-SNF	1	54,464
	Office Support Spec (SNF)	1	51,035
	3710 Total	***7***	***631,307***
3720 Social Services			
	Dir of Social Services (SNF)	1	46,811

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

Fund: **0001 General Fund**

Bur/Office: 370 Smith House

Activity	Job Title	Positions	Budget
3720 Social Services			
	3720 Total	***1***	***46,811***
3730 Recreation			
	Dir of Therapeutic Rec	1	85,920
	Recreation Program Facilitator	1	42,448
	3730 Total	***2***	***128,368***
3740 Housekeeping			
	Housekeeping Aide	8	280,104
	3740 Total	***8***	***280,104***
3750 Maintenance			
	Custodian (SNF)	4	176,389
	Head Custodian I (SNF)	2	61,649
	BUDGET ADJUSTMENT	0	-23,224
	3750 Total	***6***	***214,815***
3760 Laundry			
	Laundry Aide	3	102,328
	3760 Total	***3***	***102,328***
3770 Food Services			
	Dietary Aide	7	281,076
	Cook	2	108,184
	Dishwasher	3	107,095
	Dir of Food Service	1	91,854
	3770 Total	***13***	***588,209***
3780 Nursing Services			
	Nursing Asst	41	1,652,437
	Staff Nurse-RN	8	668,192
	L.P.N.	10	605,088

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

Fund: **0001 General Fund**

Bur/Office: 370 *Smith House*

Activity	Job Title	Positions	Budget
3780 Nursing Services			
	Head Nurse	4	373,537
	Unit Coordinator	2	181,635
	Asst Dir Nursing-SNF	1	103,900
	Nursing Asst II	2	96,709
	Office Support Spec (SNF)	1	51,285
	3780 Total	***69***	***3,732,783***

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

Activity	Job Title	Positions	Budget
3810 Director of Health			
	Director of Health	1	141,620
	Administrative Asst. - Health	1	81,325
	Outreach Worker	1	47,584
	Account Clerk I	1	43,818
	3810 Total	***4***	***314,348***
3811 Laboratory			
	Lab Tech-Health	3	157,117
	Lab Dir-Health	1	90,080
	Office Support Specialist	1	47,163
	3811 Total	***5***	***294,360***
3820 Public School Health Program			
	Pub Hlth Nurse-42 Weeks	25	1,533,214
	Pub Hlth Dental Hygien	2	123,461
	BUDGET ADJUSTMENT	0	-25,000
	CHARGEBACK to Board of Education	0	-125,476
	3820 Total	***27***	***1,506,199***

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

Fund: **0001 General Fund**

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

Activity	Job Title	Positions	Budget
3821 Private & Parochial Health Program			
	Pub Hlth Nurse-42 Weeks	9	555,091
	Public Health Dental Case Mngr	1	77,456
	Pub Hlth Dental Hygien	1	61,556
	3821 Total	***11***	***694,102***
3822 Community Nursing			
	Pub Hlth Nurse-52 Weeks	4	298,961
	Dir Nursing Serv (HLTH)	1	123,051
	Office Support Specialist	1	46,863
	3822 Total	***6***	***468,876***
3830 Inspection Services			
	Inspector II	11	732,989
	Dir of Environ Inspection	1	123,701
	Inspector III	1	85,656
	Office Support Specialist	1	46,963
	BUDGET ADJUSTMENT	0	-15,000
	3830 Total	***14***	***974,310***

Bur/Office: 390 *Social Services*

Activity	Job Title	Positions	Budget
3910 Social Services			
	Director Mandated Services	1	82,212
	3910 Total	***1***	***82,212***

Bur/Office: 400 *Legal Affairs*

Activity	Job Title	Positions	Budget
4010 Director of Law			
	Asst Corp Counsel-Class	5	644,902

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

Fund: 0001 General Fund

Bur/Office: 400 *Legal Affairs*

Activity	Job Title	Positions	Budget
4010 Director of Law			
	Dir of Legal Affairs	1	136,336
	Deputy Corporation Counsel	1	133,752
	Paralegal	2	119,563
	Exec Asst-Corp Counsel	1	91,554
	4010 Total	***10***	***1,126,108***
4020 Human Resources Department			
	Human Resources Generalist37.5	2	161,313
	Director-Human Resources	1	141,620
	Asst Dir of Human Resources	1	131,972
	Labor Relations Specialist	1	119,646
	HRIS Coordinator	1	103,601
	Benefits Manager	1	92,893
	Executive Secretary	1	60,496
	Human Resources Assistant	1	56,692
	HR Information Systems Asst	1	56,392
	Office Support Specialist	1	53,158
	BUDGET ADJUSTMENT	0	-119,646
	4020 Total	***11***	***858,137***

Bur/Office: 500 *Government Services*

Activity	Job Title	Positions	Budget
1200 Economic Development			
	Dir of Economic Devel	1	125,719
	Project Manager	1	87,418
	Executive Secretary	1	60,196
	1200 Total	***3***	***273,334***
5010 Administration			
	Mayor	1	153,683

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

Fund: **0001 General Fund**

Bur/Office: 500 *Government Services*

Activity	Job Title	Positions	Budget
5010 Administration			
	Executive Aide-Mayor	1	91,432
	Office Support Specialist	1	53,508
	Special Asst to the Mayor-Uncl	1	35,306
	5010 Total	***4***	***333,929***
5020 Board of Representatives			
	Admin Asst-Bd of Reps	1	97,257
	Office Support Specialist	1	46,963
	5020 Total	***2***	***144,220***
5030 Board of Finance			
	Clerk/Staff Analyst-BOF	1	86,125
	5030 Total	***1***	***86,125***
5050 Town and City Clerk			
	Index Clerk	5	283,138
	Office Support Specialist	3	146,634
	Town Clerk	1	111,075
	Account Clerk II	1	53,617
	5050 Total	***10***	***594,463***
5070 Registrar of Voters			
	Deputy Reg Voters 37.5	2	134,719
	5070 Total	***2***	***134,719***
	Grand Total	**1137**	**76,175,555**

Fiscal Year 2013/2014 General Fund Revenues

Reference #	Account Title	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Budget	FY 14/15 Forecast	FY 15/16 Forecast
30	**PROPERTY TAXES**									
01301023011000	Current Levy	346,821,772	373,320,390	387,164,942	398,284,874	408,729,790	416,853,160	**429,581,490**	459,378,268	479,591,675
01301023011010	Refunds - Current Year Levy	-11,300	0	0	0	0	0	**0**	0	0
01301023011030	Daily Over/Short	-21	-39	-319	318	10	100	**100**	100	100
01301023011040	Supplemental Auto Taxes	3,950,363	2,740,931	2,267,015	2,433,064	2,694,215	2,750,000	**3,000,000**	2,947,800	3,006,756
01301023021010	Prior Year Collections	4,788,693	3,806,784	2,505,733	3,758,655	5,885,939	4,000,000	**4,800,000**	3,250,000	3,250,000
01301023031000	Penalties & Interest on Delinquent	2,535,106	2,511,319	2,610,141	2,684,767	3,254,633	2,750,000	**2,800,000**	2,750,000	2,750,000
01301023031020	Tax Interest-Collection Agency	-557,415	0	0	0	0	0	**0**	0	0
01301023081000	Liquidation of Overpayments	292,093	1,465,033	250,830	0	664,358	500,000	**500,000**	500,000	500,000
01301023091000	Uncollected Prior Year	687,611	435,258	901,378	282,320	318,288	400,000	**400,000**	400,000	400,000
PROPERTY TAXES TOTAL		**358,506,902**	**384,279,676**	**395,699,720**	**407,443,999**	**421,547,233**	**427,253,260**	**441,081,590**	**469,226,168**	**489,498,531**
32	**REVENUES FROM THE USE OF MONEY**									
01301033211000	Interest Income	5,276,519	3,018,302	1,198,156	592,654	213,857	125,000	**125,000**	127,500	130,050
01301033211010	Fair Market Value of Investments	318,157	9,244	-357,397	-101,011	-38,946	0	**0**	0	0
REVENUES FROM THE USE OF MONEY TOTAL		**5,594,675**	**3,027,546**	**840,759**	**491,642**	**174,911**	**125,000**	**125,000**	**127,500**	**130,050**
33	**INTERGOVERNMENTAL REVENUE**									
01301013691024	Telephone Line Access Grant	1,027,646	867,054	658,004	593,141	636,516	575,000	**575,000**	570,000	570,000
01301023321405	Ripp Park Apts-Tax Abatement	457,696	570,445	575,684	577,743	588,494	590,000	**620,000**	620,000	620,000
013S1403321401	PILOT-Project 135	338,501	315,565	318,170	310,113	307,676	310,000	**0**	0	0
013S1403321402	Tax Abatement Grant	329,458	333,951	732,948	367,321	376,550	325,000	**0**	0	0
013S1403321403	PILOT-Housing Authority	54,852	71,154	68,595	70,159	85,009	85,009	**93,660**	94,343	103,260
013S1903321902	FEMA Winter Storm Grants	56,247	0	0	424,265	865,134	0	**0**	0	0
013S1903321908	Hold Harmless Grant	0	0	0	0	0	0	**195,076**	0	0
013S1903321909	Property Tax Relief Grant	0	0	0	0	847,195	1,023,324	**0**	0	0
013S1903321910	PILOT- Colleges & Hospitals	3,032,984	2,647,240	2,043,243	2,057,269	1,843,648	1,843,648	**1,748,855**	1,748,855	1,748,855

Fiscal Year 2013/2014 General Fund Revenues

Reference #	Account Title	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Budget	FY 14/15 Forecast	FY 15/16 Forecast
33	**INTERGOVERNMENTAL REVENUE**									
013S1903321911	PILOT-State Owned Property	2,195,172	1,761,020	1,383,141	1,338,187	1,303,760	1,301,685	**0**	0	0
013S1903321912	Elderly & Disabled Property Tax Exe	26,186	14,785	14,031	18,652	22,514	18,000	**18,000**	18,000	18,000
013S1903321913	Manufacturing Property Tax Exemptio	903,265	547,611	721,801	407,895	330,252	407,895	**0**	0	0
013S1903321914	Elderly Homeowners	384,800	362,328	379,194	392,520	368,676	390,000	**390,000**	390,000	390,000
013S1903321915	Elderly Freeze	25,488	14,301	10,788	8,000	6,666	4,000	**4,000**	4,000	4,000
013S1903321980	Mashentucket Pequot Fund	1,439,360	1,429,218	911,055	915,506	933,145	932,503	**0**	0	0
013S1903321985	Municipal Video Competition Trust	0	0	0	499,955	319,423	319,423	**119,423**	319,423	319,423
013S9003329001	Education Cost Sharing	7,302,455	7,345,570	6,726,009	6,829,298	8,066,574	7,978,877	**9,252,600**	10,177,860	10,177,860
013S9003329020	Public Transportation	125,491	156,263	120,549	775,482	75,457	73,699	**0**	0	0
013S9003329030	Non-Public Transportation	29,005	42,199	31,040	401,870	43,441	43,157	**46,098**	46,098	46,098
013S9003329081	School Building Interest	339,378	253,442	223,107	282,126	171,216	137,279	**98,746**	65,407	45,934
013S9003329082	School Building Principal	1,016,379	769,949	679,522	1,194,030	897,571	909,620	**822,734**	431,493	281,008
013S9003329100	Private and Parochial Schools	396,892	350,735	953,683	979,348	411,248	488,351	**488,351**	488,351	488,351
013S9003329200	Vocational Agriculture	116,847	94,762	90,433	111,035	110,464	111,000	**115,175**	115,175	115,175
013S9993329903	Motor Vehicle Fines	37,600	22,895	29,690	35,734	64,906	40,000	**40,000**	40,000	40,000
013S9993329911	Boat Registrations	104,924	104,924	53,759	84,914	0	0	**0**	0	0
INTERGOVERNMENTAL REVENUE TOTAL		**19,740,626**	**18,075,412**	**16,724,447**	**18,674,562**	**18,675,535**	**17,907,470**	**14,627,718**	**15,129,005**	**14,967,964**
34	**DEPARTMENTAL REVENUE**									
01301013411007	Phone Booth Toll Commission	721	45	0	0	0	0	**0**	0	0
01301013411048	Central Svcs Outside Printing Jobs	4,240	3,423	4,828	4,543	929	852	**0**	0	0
01301023441050	Payment in Lieu of Taxes	131,769	140,584	145,233	150,697	154,691	155,000	**158,800**	161,976	165,216
01302133411030	Public Sessions	41,953	40,755	50,341	59,703	64,113	57,500	**60,000**	61,200	62,424
01302133411031	Lesson Registration	83,443	81,087	92,367	112,448	87,011	85,000	**85,000**	86,700	88,434
01302133411033	High School Hockey	32,400	24,844	22,336	23,200	23,142	25,500	**18,000**	18,360	18,727
01302133411034	Badges	528	0	0	0	0	0	**0**	0	0
01302133411035	Skate Rental	12,250	10,227	14,065	15,844	13,491	14,500	**12,500**	12,750	13,005

Fiscal Year 2013/2014 General Fund Revenues

Reference #	Account Title	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Budget	FY 14/15 Forecast	FY 15/16 Forecast
34	**DEPARTMENTAL REVENUE**									
01302133411036	Ice Rental	605,049	578,646	548,459	688,422	736,185	675,000	**685,000**	663,000	676,260
01302133411037	Patch & Free Style	37,215	34,147	23,306	19,137	16,965	15,000	**12,000**	12,240	12,485
01302133411039	Electric Reimbursement	164,462	0	0	0	0	0	**0**	0	0
01302133411040	Rink Advertising	8,681	5,010	6,000	5,250	1,000	5,000	**2,000**	2,040	2,081
01302133411076	Film/Video Productions	7,900	600	6,600	4,500	2,000	2,000	**2,500**	2,625	2,809
01302133411084	Parking Fees Garages	-35	0	0	0	0	0	**0**	0	0
01302133421004	Permits-Building Dept	7,620,509	6,507,849	4,351,576	5,038,015	5,357,843	4,200,000	**6,000,000**	4,500,000	4,500,000
01302133421026	Picnic Permits-Parks	24,905	24,840	22,840	21,810	26,825	22,000	**27,000**	27,810	28,644
01302133433000	Civil Citation Fines	0	0	0	0	1,880	750	**750**	750	750
01302133441010	Lease-U S House of Representatives	20,129	8,658	19,568	10,568	31,703	21,135	**21,135**	21,346	21,346
01302133441011	Lease-Comm Media/Cox Radio/WSH	28,556	31,152	31,152	34,041	36,292	33,792	**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	1,750	0	0	0	0	0	**0**	0	0
01302133441014	Lease-Concessions-Parks	6,000	17,500	0	8,800	12,500	12,500	**12,500**	13,125	14,044
01302133441024	Lease-EPA	16,827	16,827	6,472	128,500	81,738	81,200	**82,133**	82,133	82,133
01302133441027	Lease-SWRPA	49,788	50,230	50,684	46,070	45,688	46,039	**46,039**	46,877	47,346
01302133441029	Lease-New England Recycling	4,000	8,000	6,500	5,500	6,500	6,000	**6,000**	6,300	6,615
01302133441030	Lease-Collins Plaza-Alvord Lane	10,682	11,272	11,140	11,329	11,714	12,065	**12,065**	12,427	12,800
01302133441032	Lease-Credit Union	2,318	30,129	27,811	27,811	27,811	27,811	**27,811**	27,811	27,811
01302143411000	Bulky Waste Tipping	973,226	880,992	716,942	777,316	909,160	760,000	**800,000**	800,000	800,000
01302143411016	Incinerator Use Fees-PWD	15,036	16,002	9,282	10,098	6,405	11,000	**10,000**	10,000	10,000
01302143411019	Tipping Fees-PWD	865,674	603,302	385,276	371,932	279,444	260,000	**260,000**	260,000	260,000
01302143411020	Compost Sales	92,456	74,958	35,431	34,403	65,565	50,000	**50,000**	0	0
01302143411049	Recycling-Single Stream	0	0	83,819	194,928	269,528	365,000	**225,000**	121,000	133,100
01302203421007	Street Opening Permits-PWD	103,875	72,925	97,875	75,325	82,625	81,000	**83,500**	83,500	83,500
01302203421011	Fees for Prints-Engineering	618	344	105	301	153	260	**250**	250	250
01302313421018	Filing Fees-Planning	8,650	7,005	4,460	5,605	2,815	4,000	**2,500**	2,562	2,613

Fiscal Year 2013/2014 General Fund Revenues

Reference #	Account Title	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Budget	FY 14/15 Forecast	FY 15/16 Forecast
34	**DEPARTMENTAL REVENUE**									
01302313421027	Sale of Master Plan	554	680	476	394	219	300	**300**	300	300
01302313421029	Zoning Applications	45,442	31,924	39,486	38,496	57,620	40,000	**40,000**	40,000	40,000
01302313421032	Application Fees-Appeals	27,718	29,125	24,167	19,028	17,696	20,000	**20,000**	20,000	20,000
01302313421050	Sale of Maps & Digital Data	2,650	1,785	1,605	650	475	400	**400**	400	400
01302313421052	Permits-Zoning Enforcement	298,533	317,313	285,769	386,386	324,648	318,000	**375,000**	325,000	325,000
01302343421036	Permits-Inlands Wetlands	59,831	73,521	48,639	32,456	43,413	33,000	**33,000**	33,000	33,000
01302343421039	Plan & Application Copies EPB	367	602	646	155	171	600	**600**	600	650
01302343421041	State Land Use Fees	0	0	2,856	318	344	0	**0**	0	0
01302533411012	Bandwagon Use-Rec	4,450	15,046	700	1,250	2,700	3,500	**3,000**	3,000	3,000
01302533411044	Adult Programs	9,474	10,021	21,614	21,301	20,074	26,427	**25,288**	25,300	25,400
01302533411045	Adult Leagues	198,515	192,535	199,361	195,937	201,299	197,285	**199,935**	199,950	199,950
01302533411046	Aquatics	29,889	30,722	30,705	31,299	35,537	31,000	**46,560**	46,560	46,560
01302533411047	Youth Programs	201,929	199,141	178,047	158,672	153,172	191,108	**192,736**	192,800	193,000
01302533411079	Playground Programs	453,799	531,855	502,873	488,842	512,423	528,393	**529,057**	529,100	529,200
01302533411082	Project Music Fees	33,765	33,345	35,036	0	0	0	**0**	0	0
01302543421008	Street Use Permits - Traffic	32,100	24,650	22,900	26,800	19,200	25,000	**20,600**	20,600	20,600
01303103421009	Weights & Measures Inspection Fees	25,725	45,650	31,780	31,835	30,000	43,000	**33,000**	33,000	33,000
01303303421020	Housing Authority Overtime	43,614	0	17,108	0	0	0	**0**	0	0
01303313421023	Bingo Permits-Police	327	332	319	160	369	300	**300**	300	300
01303313421030	Raffle & Bazaar Permits	450	460	640	1,295	1,325	700	**800**	800	800
01303503421002	False Alarm Fees	264,383	252,605	213,208	219,348	372,537	210,000	**275,000**	275,000	275,000
01303503421013	Miscellaneous Permits-Fire	318	425	117	102,813	275	135	**950**	964	978
01303713411005	Charges for Services - SNF	12,331,436	674,000	0	0	0	0	**0**	0	0
01303713411100	Medicaid	0	6,752,209	6,704,664	7,666,160	7,492,965	8,352,536	**8,352,536**	8,352,536	8,352,536
01303713411102	Medicare A	0	1,055,968	2,227,285	1,345,480	1,249,353	2,920,680	**2,920,680**	2,920,680	2,920,680
01303713411103	Medicare B	0	104,475	220,238	73,975	57,866	150,000	**150,000**	150,000	150,000
01303713411104	Guarantor/Private Pay	0	2,538,016	2,836,966	2,711,809	2,876,411	1,895,840	**2,000,840**	1,943,236	1,943,236

Fiscal Year 2013/2014 General Fund Revenues

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

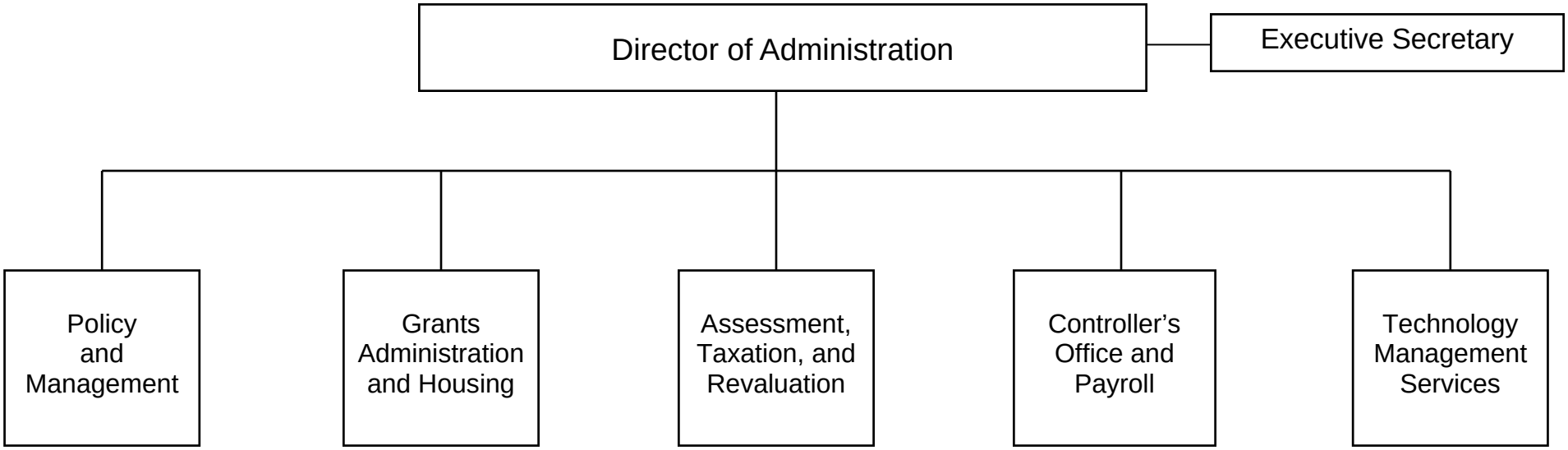
Fiscal Year 2013/2014 General Fund Revenues

Reference #	Account Title	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Budget	FY 14/15 Forecast	FY 15/16 Forecast
34	**DEPARTMENTAL REVENUE**									
01305543421056	Harbor Permit Fee	0	0	0	3,628	0	0	**0**	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	43,546	55,360	23,353	0	20,000	**0**	0	0
DEPARTMENTAL REVENUE TOTAL		**35,701,642**	**27,507,802**	**26,140,652**	**27,057,629**	**26,963,015**	**27,534,808**	**29,604,257**	**27,811,928**	**27,870,895**
36	**OTHER REVENUE**									
01301013621006	Indirect Cost Reimb-Grants	18,081	0	21,910	20,000	0	0	**0**	0	0
01301013691002	Sale of Surplus Property	0	346,429	72,942	306,615	182,981	100,000	**155,000**	155,000	155,000
01301013691014	Other-Miscellaneous	465,239	594,540	104,931	405,160	220,010	250,000	**250,000**	250,000	250,000
01301013691023	Reversal of Prior Year Encumbrances	1,475,353	757,338	0	0	0	0	**0**	0	0
01301023621003	Enterprise Zone Reimbursement	768,564	1,131,229	994,459	1,582,712	1,607,494	1,798,963	**1,718,184**	1,735,366	1,752,719
01301023691003	Assessor-Miscellaneous	11,233	11,563	10,864	11,598	13,053	10,000	**10,000**	10,000	10,000
01302133691015	Parking-Miscellaneous	-40	0	0	0	0	0	**0**	0	0
01302133691021	Parks-Miscellaneous	24,364	15,691	33,043	7,425	9,340	11,000	**11,000**	11,550	11,896
01302143691017	Sanitation-Miscellaneous	8,383	3,284	2,230	1,585	2,464	2,000	**2,000**	2,000	2,000
01302143691022	Recycling-Mixed Metals	76,268	25,502	46,545	113,230	127,098	150,000	**160,000**	163,200	166,464
01302533691019	Stamford Golf Authority	333,276	339,641	340,180	314,774	318,947	316,206	**316,206**	320,000	325,000
01302543691009	Traffic-Miscellaneous	260	0	0	260	65	130	**130**	130	130
01303313691016	Police-Miscellaneous	33,858	29,026	31,394	29,749	23,621	30,000	**30,000**	30,000	32,000
01303923621007	Welfare Client Reimbursement	17,739	33,615	13,668	8,635	34,624	15,000	**15,000**	15,225	15,453
01304013611000	Claims & Settlements	6,000	3,699	1,114	0	138,115	0	**0**	0	0
01304013691018	Legal Miscellaneous	22,566	0	0	0	0	0	**0**	0	0
01305023691004	Bd of Reps-Miscellaneous	0	0	0	30	11	0	**0**	0	0
01305073691007	Registrars-Miscellaneous	51,991	31,241	15	0	0	100	**0**	0	0
01309003411091	Tuition-Regular (From Individuals)	66,912	78,155	43,956	31,968	49,983	40,000	**52,000**	52,000	52,000
01309003691001	Education-Miscellaneous	11,829	2,586	481	6,057	2,908	4,100	**2,000**	2,000	2,000
OTHER REVENUE TOTAL		**3,391,875**	**3,403,537**	**1,717,730**	**2,839,797**	**2,730,715**	**2,727,499**	**2,721,520**	**2,746,471**	**2,774,662**

Fiscal Year 2013/2014 General Fund Revenues

Reference #	*Account Title*	*FY 07/08 Actual*	*FY 08/09 Actual*	*FY 09/10 Actual*	*FY 10/11 Actual*	*FY 11/12 Actual*	*FY 12/13 Budget*	*FY 13/14 Budget*	*FY 14/15 Forecast*	*FY 15/16 Forecast*
38	**INTERFUND TRANSFERS**									
01301013811003	Transfer In - Town Road Aid	592,728	592,728	432,830	587,083	587,083	595,641	**1,189,301**	1,189,301	1,189,301
01301013811020	Transfer In - Smith Hse - Skill Nur	281,469	0	0	0	0	0	**0**	0	0
01301013811028	Transfer In - Marina Fund	14,120	24,186	23,134	28,843	29,377	38,840	**44,746**	46,088	47,471
01301013811029	Transfer In - Parking Fund	1,556,626	1,818,469	1,573,264	1,567,421	1,775,921	1,699,339	**1,628,620**	1,710,134	1,712,593
01301013811033	Transfer In - WPCA	405,736	302,088	318,487	206,458	209,555	226,995	**356,502**	367,197	378,213
01301013811042	Transfer In - Pol Ext Dty Cost	359,557	287,140	471,076	622,260	822,260	1,325,226	**1,325,225**	821,078	821,078
01301013811043	Transfer In - EG Brennan	25,710	54,262	53,447	53,775	54,582	75,032	**78,170**	80,515	82,931
01301013811052	Transfer In - B/E Energy Reserve	0	236,156	0	0	0	0	**0**	0	0
01301013811093	Transfer In - Risk Management Fund	0	460,313	250,611	277,353	281,421	303,388	**342,874**	353,160	363,755
01301013811800	Transfer In - Debt Service Fund	0	0	1,215,000	0	0	0	**0**	0	0
INTERFUND TRANSFERS TOTAL		**3,235,946**	**3,775,342**	**4,337,849**	**3,343,193**	**3,760,199**	**4,264,461**	**4,965,438**	**4,567,473**	**4,595,342**
Grand Total		**426,171,666**	**440,069,314**	**445,461,156**	**459,850,821**	**473,851,608**	**479,812,498**	**493,125,523**	**519,608,545**	**539,837,444**

City of Stamford
Office of Administration



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 101 Office of Administration

		FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0101	***Administration***							
1010	Director of Administration	318,059	348,888	356,990	360,496	360,496	346,846	346,846
1011	Office of Policy and Management	995,937	1,159,153	1,177,656	1,183,306	1,176,619	1,176,619	1,176,619
1012	Grants Administration	322,284	327,741	330,389	336,821	336,821	336,821	336,821
Administration Total		***1,636,279***	***1,835,782***	***1,865,035***	***1,880,623***	***1,873,936***	***1,860,286***	***1,860,286***
Dept/Div: 0102	***Assessment and Taxation***							
1020	Assessor	929,057	1,067,232	1,072,379	1,079,412	962,993	936,081	886,081
1021	Board of Assessment Appeals	6,368	6,239	10,324	12,380	8,074	8,074	8,074
1022	Revenue Services	816,608	845,918	896,573	892,656	866,965	737,031	737,031
1023	Taxation Services	491,751	518,071	495,837	503,383	503,383	503,383	503,383
1024	Tax Administration	149,257	150,574	151,590	155,192	155,192	155,192	155,192
1026	Property Revaluation	1,419,156	463,936	418,079	417,670	413,970	408,103	408,103
Assessment and Taxation Total		***3,812,197***	***3,051,970***	***3,044,782***	***3,060,693***	***2,910,577***	***2,747,864***	***2,697,864***
Dept/Div: 0103	***Controller***							
1032	Controller	1,609,629	1,935,663	1,964,452	2,159,693	2,071,827	2,071,827	2,071,827
Controller Total		***1,609,629***	***1,935,663***	***1,964,452***	***2,159,693***	***2,071,827***	***2,071,827***	***2,071,827***
Dept/Div: 0106	***Technology Management Services***							
1060	Technology Management Services	1,205,721	1,339,376	1,344,386	1,358,931	1,319,811	1,292,899	1,292,899
Technology Management Services Total		***1,205,721***	***1,339,376***	***1,344,386***	***1,358,931***	***1,319,811***	***1,292,899***	***1,292,899***
Office of Administration Total		***$8,263,826***	***$8,162,791***	***$8,218,656***	***$8,459,941***	***$8,176,151***	***$7,972,876***	***$7,922,876***

City of Stamford
Office of Administration
Director of Administration

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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.

Goal: Prepare Safe Debt Report

- **Objective:** Prepare Safe Debt Report

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

Goal: Financial Advisor

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

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

Goal: Issue G.O. Bonds

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

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

Goal: Alternative Financing Methods

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

  Results: *Manage low cost revenue backed debt.*

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.

Fiscal Year 2013/2014 Department Summary

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

Goal: Investment Policy

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

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

Goal: Pension Administration and Investment

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

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

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

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

Goal: Budget Policy

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

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

Goal: Capital Planning

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

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

Goal: Financing and Debt Administration

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

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

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

Goal: Operational Controllership

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-12,680	-12,680	100.00%
Dir of Administration	1	1	137,943	136,336	-1,608	-1.17%
Executive Secretary	1	1	51,719	64,399	12,680	24.52%
Total	***2***	***2***	***$189,662***	***$188,054***	***($1,608)***	***-0.85%***

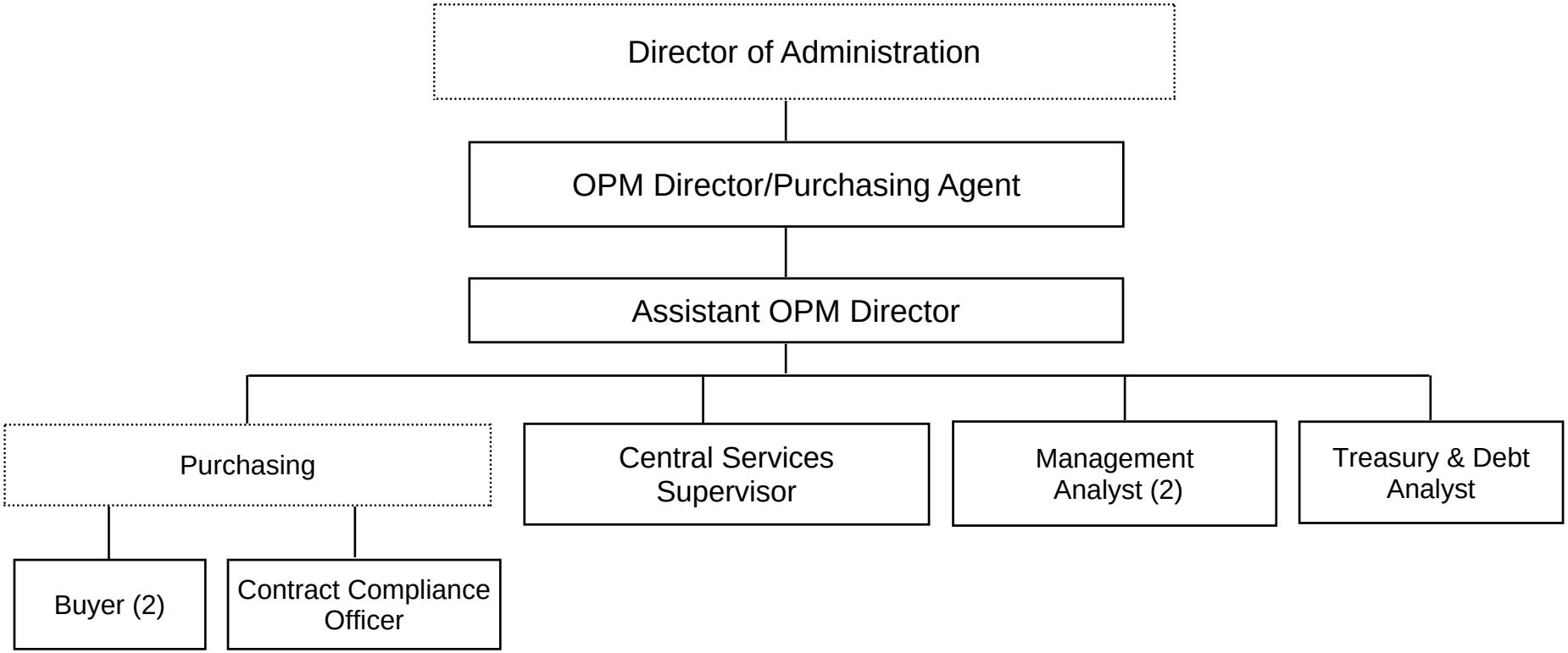
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Decrease due to filling position at lower step and budgeting at current step for five months and lower step for seven months. Executive Secretary increase due to increase in weekly hours from 35 to 40 hours per week.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410101100	Salaries	113,395	189,662	193,862	200,734	200,734	188,054	188,054
01410101301	Overtime	472	464	506	464	464	464	464
01410101502	Car Allowance	2,500	500	500	500	500	500	500
01410101505	Deferred Compensation	0	13,794	13,794	14,393	14,393	14,393	14,393
01410102100	Medical & Life	69,895	0	0	0	0	0	0
01410102120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01410102121	Retiree Medical & Life	0	34,046	34,046	32,656	32,656	32,656	32,656
01410102200	Social Security	14,888	15,982	15,982	16,531	16,531	15,561	15,561
01410103001	Professional Consultant	101,043	47,000	50,000	47,000	47,000	47,000	47,000
01410105240	Payments to Insurance Fund	366	1,617	1,617	683	683	683	683
01410105301	Telephone	1,230	855	1,647	855	855	855	855
01410105405	Postage	62	0	68	0	0	0	0
01410105500	Copying & Printing	672	1,000	1,000	1,000	1,000	1,000	1,000
01410106100	Office Supplies & Expenses	2,231	3,000	3,000	3,000	3,000	3,000	3,000
01410108100	Dues & Fees	1,858	1,858	1,858	1,858	1,858	1,858	1,858
01410108915	Employee Training & Development	9,448	0	0	0	0	0	0
Director of Administration Total		***318,059***	***348,888***	***356,990***	***360,496***	***360,496***	***346,846***	***346,846***

City of Stamford
Office of Administration
Office of Policy and Management



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Purchasing

Procures goods and services for user departments

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

- **Objective:** Process all requisitions within 48 hours of receipt

  Results: *All requisitions that were in compliance with the Purchasing Ordinance were processed within 48 hours of receipt.*

- **Objective:** Prepare and issue Bids and RFPs within 3 weeks of department request

  Results: *All Bids and RFPs were drafted within one week of receipt of information by requesting department.*

Program: Financial Planning and Analysis

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

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

- **Objective:** Prepare and complete all quarterly financial projections within 30 days of the completion of the quarter

  Results: *All reports are completed on time; the only exceptions are areas that require FEMA or insurance reimbursements. These reports usually take somewhat longer to finalize*

- **Objective:** Process all administrative budget transfers and position action requests within 10 days of receipt by the Management Analyst

  Results: *All documents are processed to the extent possible within the 10 day time period.*

- **Objective:** Review all requests for supplemental appropriations and complete cost/benefit analysis within 10 days of receipt by Management Analyst

  Results: *All supplemental appropriations are reviewed and processed by OPM within the 10 day time period.*

Program: Central Services

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

Fiscal Year 2013/2014 Department Summary

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

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

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

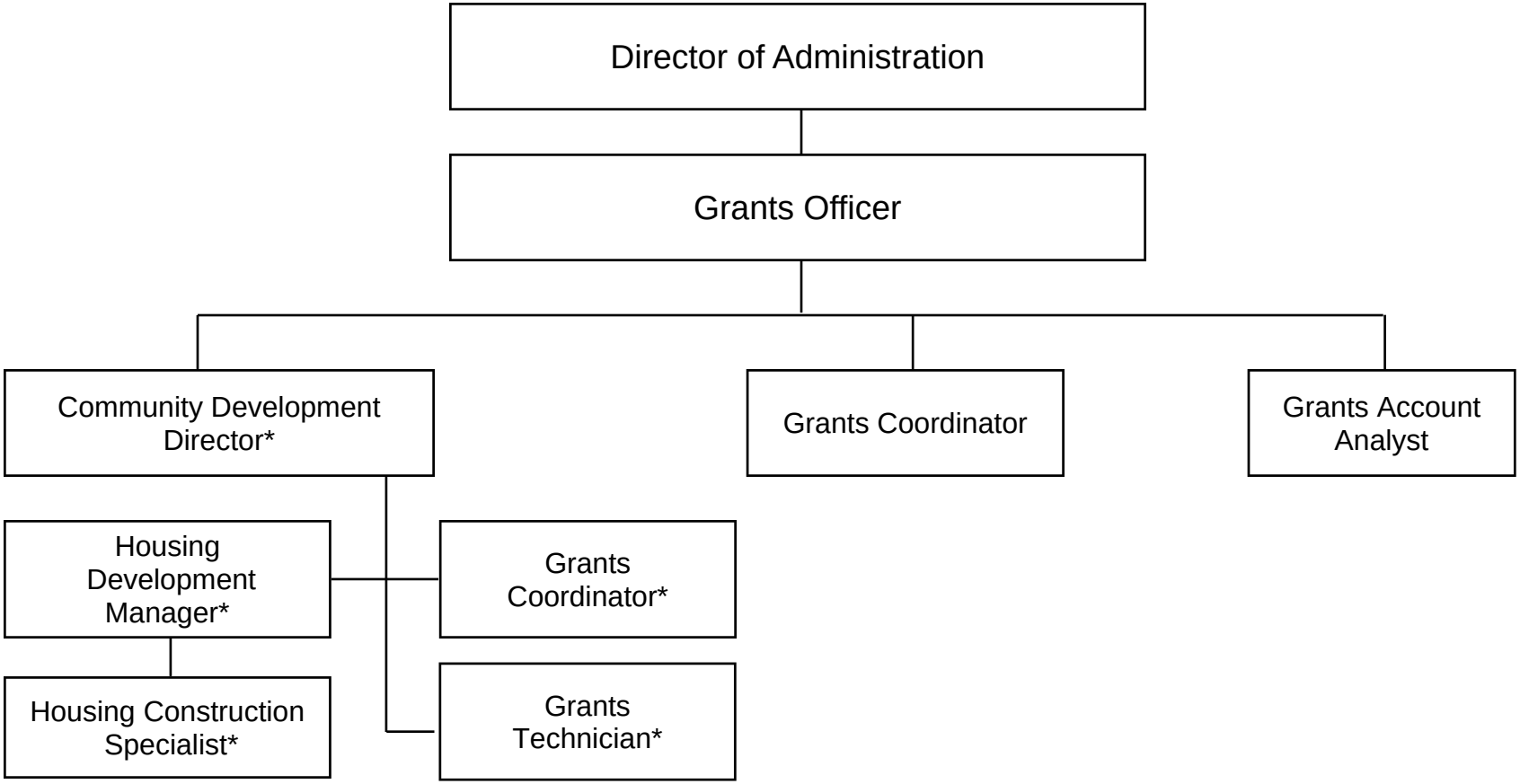
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, OPM Director/Purchasing Agent, OPM Assistant Director, Contracts Compliance Officer increase due to three year compounded wage settlement, Buyer increase due to three year compounded wage settlement and longevity for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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410111100	Salaries	744,605	763,933	774,933	804,164	804,164	804,164	804,164
01410111201	Part-Time	38,956	20,000	20,000	20,000	20,000	20,000	20,000
01410111301	Overtime	13,063	0	10,503	0	0	0	0
01410111502	Car Allowance	1,250	0	0	0	0	0	0
01410112100	Medical & Life	249,907	0	0	0	0	0	0
01410112120	Active Medical & Life	0	136,886	136,886	142,878	142,878	142,878	142,878
01410112121	Retiree Medical & Life	0	124,834	124,834	108,855	108,855	108,855	108,855
01410112200	Social Security	59,397	59,971	59,971	69,736	63,049	63,049	63,049
01410112500	Unemployment Compensation	1,828	0	0	0	0	0	0
01410113001	Professional Consultant	7,250	7,750	7,750	7,750	7,750	7,750	7,750
01410114400	Equipment Rental	-24,750	1,000	1,000	1,000	1,000	1,000	1,000
01410115101	Gasoline	150	1,000	1,000	500	500	500	500
01410115240	Payments to Insurance Fund	15,918	25,779	25,779	10,423	10,423	10,423	10,423
01410115301	Telephone	-140,871	3,000	3,000	3,000	3,000	3,000	3,000
01410115400	Advertising/Official Notices	9,448	2,000	2,000	2,000	2,000	2,000	2,000
01410115405	Postage	2,952	2,500	2,500	2,500	2,500	2,500	2,500
01410115500	Copying & Printing	9,490	1,000	1,000	1,000	1,000	1,000	1,000
01410116100	Office Supplies & Expenses	4,673	3,000	3,000	3,000	3,000	3,000	3,000
01410116601	Vehicle Maintenance	0	500	500	500	500	500	500
01410116605	Equipment Maintenance	2,128	2,000	2,000	2,000	2,000	2,000	2,000
01410116610	Software Maintenance	210	4,000	1,000	4,000	4,000	4,000	4,000
01410118100	Dues & Fees	330	0	0	0	0	0	0
Office of Policy and Management Total		***995,937***	***1,159,153***	***1,177,656***	***1,183,306***	***1,176,619***	***1,176,619***	***1,176,619***

City of Stamford
Office of Administration
Office of Grants Administration



*denotes grant-funded positions

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

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

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.

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

- **Objective:** Research, write and submit 30 grant applications.
  Results: *Sixteen grant applications were submitted between July 1 - December 31, 2012.*
- **Objective:** 90% of financial and progress reports and other required documentation are submitted to grantors on a timely basis.
  Results: *All required reports for active grants have been submitted.*
- **Objective:** 100% of federal and/or state programs have no material weaknesses as identified by auditors.
  Results: *No material weaknesses were identified in the FY 2011/12 Single Audit.*

Fiscal Year 2013/2014 Department Summary

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

Program: Community Development

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

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

- **Objective:** Administer 25 CDBG funding agreements with various non-profit agencies for affordable housing, public improvement, economic development and public service activities that benefit low-income people and their neighborhoods.

  Results: *Fifty-two funding agreements were administered by the CDBG office between July 1 - December 31 2012.*

- **Objective:** Provide HOME financing to developers and homebuyers to purchase, rehabilitate or construct 30 affordable housing units for low-income people.

  Results: *The HOME program financed 76 units of affordable housing between July 1 - December 31 2012.*

- **Objective:** Provide NSP financing to developers to acquire distressed residential property that is foreclosed or in foreclosure for the purpose of rehabilitating it for sale or rent to 6 low-income households.

  Results: *Five units of housing were made available for sale or rent to low and moderate income families through NSP financing between July 1 - December 31 2012.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

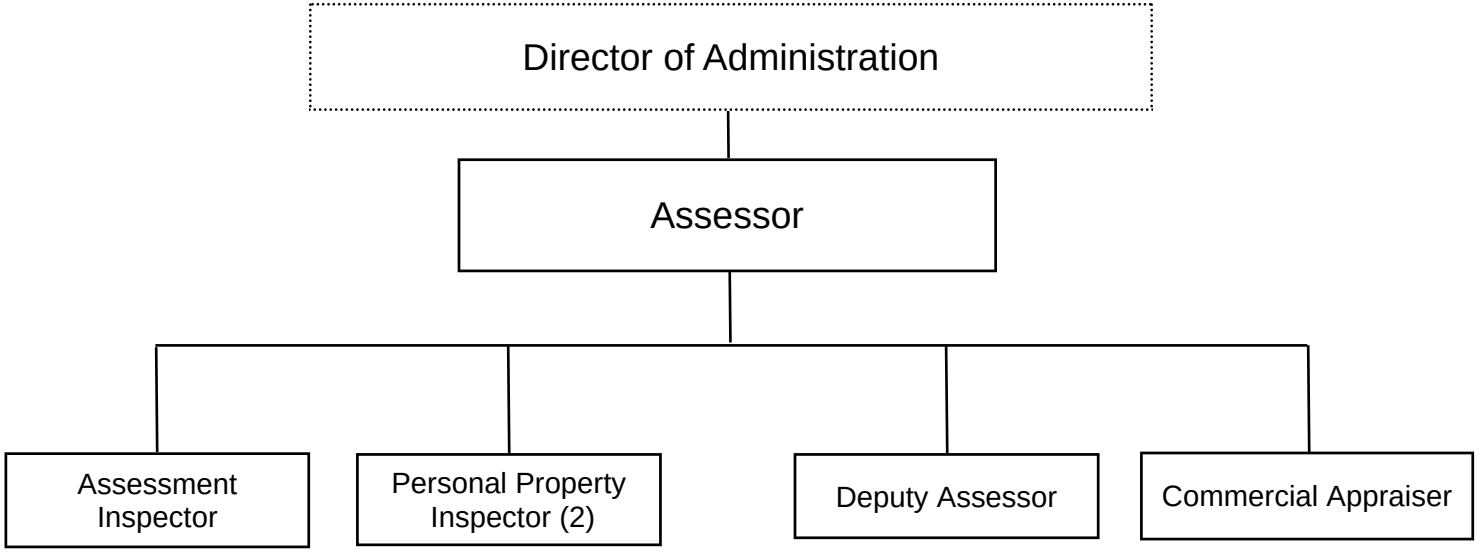
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Grants Coordinator increase due to longevity, Grants Officer position increase due to three year compounded contract settlement.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	*Account Title*	*FY 11/12 Actual*	*FY 12/13 Original Budget*	*FY 12/13 Revised Budget*	*FY 13/14 Department Request*	*FY 13/14 Mayor's Request*	*FY 13/14 Finance Board*	*FY 13/14 Board of Reps*
01410121100	Salaries	242,981	246,685	248,485	252,754	252,754	252,754	252,754
01410122100	Medical & Life	57,364	0	0	0	0	0	0
01410122120	Active Medical & Life	0	58,665	58,665	61,233	61,233	61,233	61,233
01410122200	Social Security	18,588	18,871	18,871	19,336	19,336	19,336	19,336
01410125101	Gasoline	88	100	100	100	100	100	100
01410125240	Payments to Insurance Fund	97	115	115	93	93	93	93
01410125301	Telephone	1,072	980	1,021	980	980	980	980
01410125405	Postage	263	150	957	150	150	150	150
01410125500	Copying & Printing	550	100	100	100	100	100	100
01410126100	Office Supplies & Expenses	1,281	2,075	2,075	2,075	2,075	2,075	2,075
Grants Administration Total		***322,284***	***327,741***	***330,389***	***336,821***	***336,821***	***336,821***	***336,821***

City of Stamford
Office of Administration
Assessor



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Assessment

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

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

- **Objective:** To process all real estate parcel splits, consolidations and approximately 1,100 building permits in preparation of the annual grand list within 90 days of receipt.

  Results: *Completed as required.*

- **Objective:** To review and price within 90 days of receipt, personal property declarations that list the business assets of approximately 5,100 businesses located within the City.

  Results: *Completed as required.*

- **Objective:** Review and process approximately 1,600 annual applications for elderly homeowners benefit programs State and Local option within 105 days, the State mandated deadline.

  Results: *Completed as required.*

- **Objective:** To review and price approximately 11,700 unpriced motor vehicles within 60 days of receipt from the DMV.

  Results: *Completed as required.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Assess Insp Pers Prop	2	2	120,005	120,463	458	0.38%
Assessment Inspector	1	1	59,553	0	-59,553	-100.00%
Assessor	1	1	125,849	131,405	5,556	4.41%
BUDGET ADJUSTMENT	0	0	-27,000	-25,000	2,000	-7.41%
Commercial Appraiser	1	1	68,660	68,921	262	0.38%
Deputy Assessor	1	1	86,602	98,834	12,232	14.12%
Total	***6***	***6***	***$433,669***	***$394,624***	***($39,045)***	***-9.00%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410201100	Salaries	408,670	433,669	442,669	474,629	419,624	394,624	394,624
01410201203	Seasonal	7,935	1,200	3,113	5,600	1,200	1,200	1,200
01410201301	Overtime	21,957	14,000	10,063	21,150	14,000	14,000	14,000
01410201502	Car Allowance	0	0	0	2,373	0	0	0
01410202100	Medical & Life	190,563	0	0	0	0	0	0
01410202120	Active Medical & Life	0	97,776	97,776	122,466	122,466	122,466	122,466
01410202121	Retiree Medical & Life	0	90,789	90,789	76,198	76,198	76,198	76,198
01410202200	Social Security	29,888	34,338	34,338	38,537	33,446	31,534	31,534
01410202500	Unemployment Compensation	0	0	0	2,553	2,553	2,553	2,553
01410203202	Conferences & Training	0	0	0	5,600	0	0	0
01410203601	Contracted Services	115,608	260,000	257,300	292,300	260,000	260,000	210,000
01410205101	Gasoline	1,146	1,400	1,400	1,400	1,400	1,400	1,400
01410205240	Payments to Insurance Fund	131,547	107,565	107,565	1,906	1,906	1,906	1,906
01410205301	Telephone	1,998	1,551	2,033	1,551	1,551	1,551	1,551
01410205400	Advertising/Official Notices	0	1,000	1,000	1,200	1,200	1,200	1,200
01410205405	Postage	9,293	11,700	11,700	11,700	11,700	11,700	11,700
01410205500	Copying & Printing	7,800	8,000	8,390	10,000	8,000	8,000	8,000
01410206100	Office Supplies & Expenses	1,131	2,744	2,744	2,744	2,744	2,744	2,744
01410206601	Vehicle Maintenance	525	500	500	3,000	500	500	500
01410206610	Software Maintenance	0	0	0	1,800	1,800	1,800	1,800
01410208100	Dues & Fees	996	1,000	1,000	2,705	2,705	2,705	2,705
Assessor Total		***929,057***	***1,067,232***	***1,072,379***	***1,079,412***	***962,993***	***936,081***	***886,081***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Board of Assessment Appeals

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

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

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

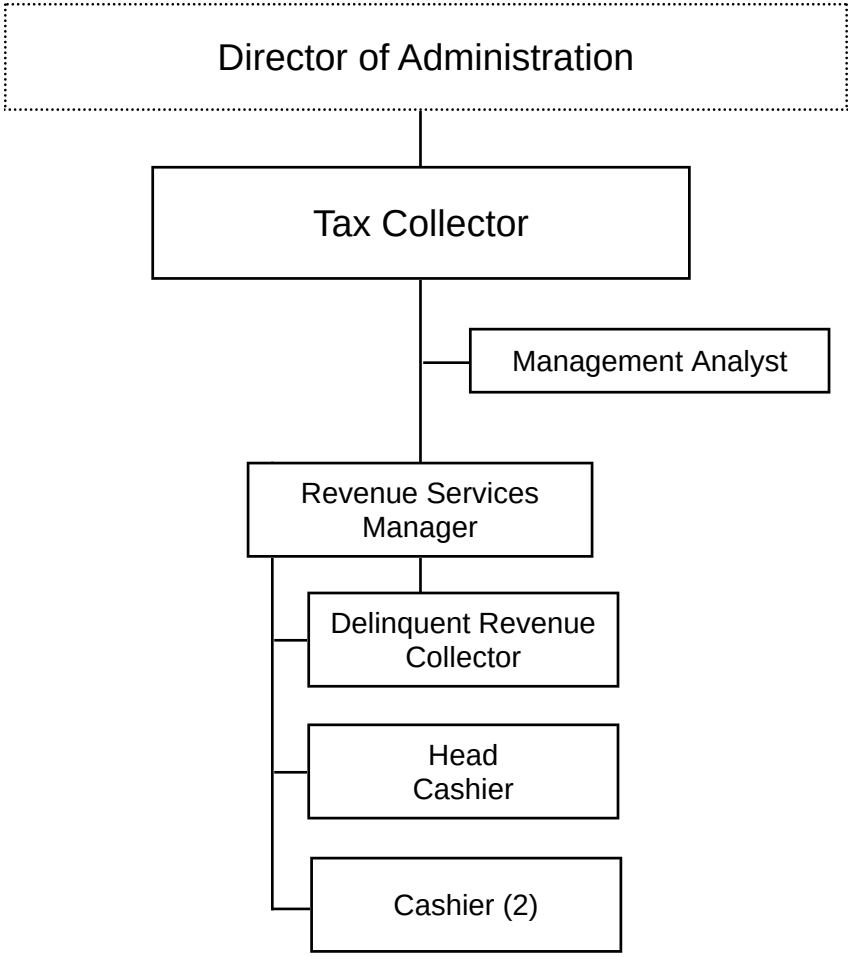
  Results: *All appeals processed as required.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410211301	Overtime	4,283	500	4,585	5,750	1,750	1,750	1,750
01410212200	Social Security	38	39	39	440	134	134	134
01410213202	Conferences & Training	0	300	300	300	300	300	300
01410215400	Advertising/Official Notices	1,300	2,260	2,260	2,750	2,750	2,750	2,750
01410215405	Postage	153	940	940	940	940	940	940
01410215500	Copying & Printing	250	1,000	1,000	1,000	1,000	1,000	1,000
01410216100	Office Supplies & Expenses	344	1,200	1,200	1,200	1,200	1,200	1,200
Board of Assessment Appeals Total		***6,368***	***6,239***	***10,324***	***12,380***	***8,074***	***8,074***	***8,074***

City of Stamford
Office of Administration
Revenue Services



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Billing and Collection

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

Goal: Maximize and safeguard all tax revenue received.

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

  Results: *Processed as required.*

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

  Results: *Provided on a daily basis.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-110,000	-110,000	100.00%
Cashier	2	2	93,120	93,476	356	0.38%
Delinquent Revenue Collector	1	1	66,680	72,803	6,122	9.18%
Head Cashier	1	1	52,749	52,950	202	0.38%
Revenue Services Manager	1	1	104,806	109,541	4,735	4.52%
Tax Collector	1	1	125,649	131,205	5,556	4.42%
Total	***6***	***6***	***$443,004***	***$349,975***	***($93,028)***	***-21.00%***

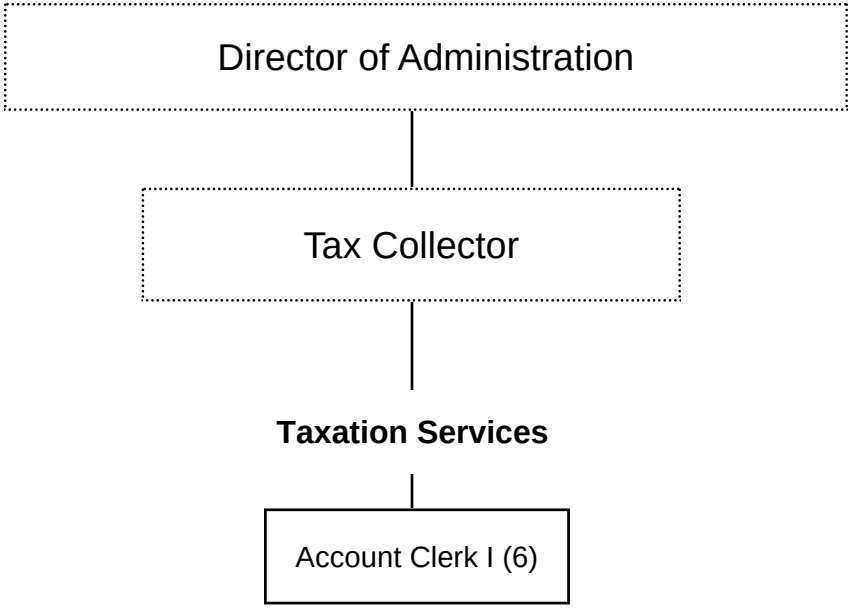
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Delinquent Revenue Collector increase due to three year compounded wage increase and step increase, Revenue Services Manager & Tax Collector increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410221100	Salaries	419,832	443,004	447,504	459,975	459,975	349,975	349,975
01410221203	Seasonal	6,943	2,300	19,445	4,800	2,300	0	0
01410221301	Overtime	10,381	8,400	17,964	8,400	8,400	0	0
01410222100	Medical & Life	114,728	0	0	0	0	0	0
01410222120	Active Medical & Life	0	117,331	117,331	122,466	122,466	122,466	122,466
01410222121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01410222200	Social Security	35,592	34,708	34,708	36,198	36,007	26,773	26,773
01410222500	Unemployment Compensation	382	0	0	0	0	0	0
01410223202	Conferences & Training	0	0	0	2,000	0	0	0
01410223601	Contracted Services	98,635	94,000	114,000	105,000	94,000	94,000	94,000
01410225240	Payments to Insurance Fund	3,257	5,294	5,294	3,400	3,400	3,400	3,400
01410225301	Telephone	1,847	1,417	1,864	1,417	1,417	1,417	1,417
01410225400	Advertising/Official Notices	4,000	6,500	6,500	6,500	6,500	6,500	6,500
01410225405	Postage	118,982	120,000	119,000	130,000	120,000	120,000	120,000
01410225500	Copying & Printing	1,099	565	565	565	565	565	565
01410226100	Office Supplies & Expenses	641	750	750	750	750	750	750
01410228100	Dues & Fees	290	300	300	300	300	300	300
Revenue Services Total		***816,608***	***845,918***	***896,573***	***892,656***	***866,965***	***737,031***	***737,031***

City of Stamford
Office of Administration
Taxation Services



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Over-the-Counter Customer Support

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

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

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

  Results: *Processed as required.*

Program: Phone Bank Customer Support

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

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

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

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

Program: Motor Vehicle Adjustments Processing

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

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

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

  Results: *Processed as required.*

Fiscal Year 2013/2014 Department Summary

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

Program: Refund/Transfer Application Processing

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

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

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

  Results: *Processed as required.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk I	6	6	259,129	259,047	-82	-0.03%
Total	***6***	***6***	***$259,129***	***$259,047***	***($82)***	***-0.03%***

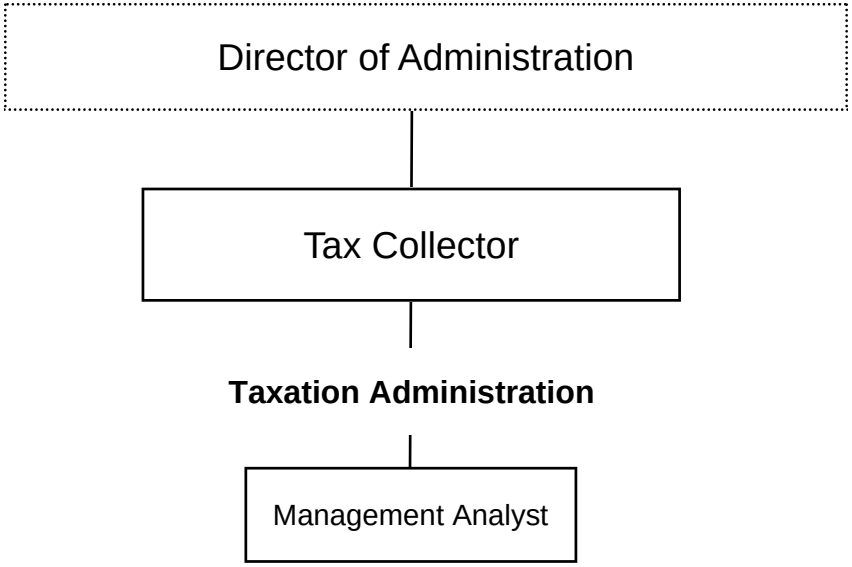
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, One Account Clerk I position vacated and filled at lower step.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410231100	Salaries	230,995	259,129	226,513	259,047	259,047	259,047	259,047
01410231203	Seasonal	4,361	15,000	15,000	15,000	15,000	15,000	15,000
01410231301	Overtime	12,635	8,000	17,161	8,000	8,000	8,000	8,000
01410232100	Medical & Life	167,482	0	0	0	0	0	0
01410232120	Active Medical & Life	0	97,776	97,776	102,055	102,055	102,055	102,055
01410232121	Retiree Medical & Life	0	68,091	68,091	65,313	65,313	65,313	65,313
01410232200	Social Security	22,067	21,583	21,583	21,577	21,577	21,577	21,577
01410232500	Unemployment Compensation	21,216	15,348	15,348	0	0	0	0
01410234400	Equipment Rental	12,000	12,000	12,000	12,000	12,000	12,000	12,000
01410235240	Payments to Insurance Fund	227	913	913	160	160	160	160
01410235301	Telephone	4,819	3,831	4,792	3,831	3,831	3,831	3,831
01410235405	Postage	5	0	0	0	0	0	0
01410235500	Copying & Printing	0	0	260	0	0	0	0
01410236100	Office Supplies & Expenses	15,945	16,400	16,400	16,400	16,400	16,400	16,400
Taxation Services Total		***491,751***	***518,071***	***495,837***	***503,383***	***503,383***	***503,383***	***503,383***

City of Stamford
Office of Administration
Tax Administration



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Financial Reconciliation and Reporting

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

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

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

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

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

  Results: *Completed on a daily basis.*

Program: Non-Profit Tax Exemption Rebates

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

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

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

  Results: *Completed as mandated by local ordinance.*

Program: Mill River Corridor District TIF Analysis

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

Fiscal Year 2013/2014 Department Summary

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

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

- **Objective:** Complete TIF analysis during budget planning and adoption process.
  Results: *Completed and submitted as required.*
- **Objective:** Complete TIF analysis before city makes payment to district.
  Results: *Completed and submitted as required.*

Program: Harbor Point District TIF Analysis

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

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

- **Objective:** Complete TIF analysis during budget planning and adoption process.
  Results: *Completed and submitted as required.*
- **Objective:** Complete TIF analysis before city remits payment for taxes collected to district.
  Results: *Completed and submitted as required.*

Program: Refund and Transfer Applications

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

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

- **Objective:** Process all approved refunds and/or transfers within 1-2 weeks of receipt from Taxation Services.
  Results: *97% processed within 1-2 weeks of receipt.*

Program: Court-Stipulated Tax Appeal Judgments

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

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

- **Objective:** Process all refunds and/or credits due within 2-4 weeks of finalized court judgment.
  Results: *100% processed within 2-4 weeks.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Management Analyst 37.5	1	1	98,638	103,000	4,362	4.42%
Total	***1***	***1***	***$98,638***	***$103,000***	***$4,362***	***4.42%***

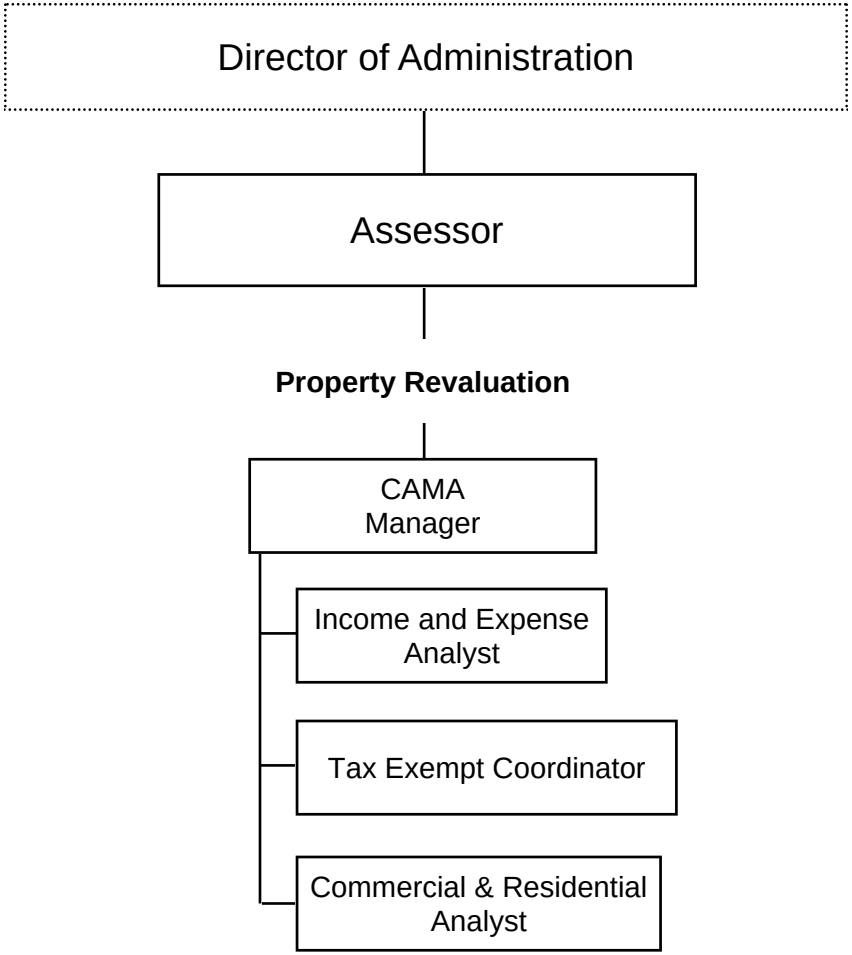
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Management Analyst position increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410241100	Salaries	99,016	98,638	99,638	103,000	103,000	103,000	103,000
01410242100	Medical & Life	40,223	0	0	0	0	0	0
01410242120	Active Medical & Life	0	19,555	19,555	20,411	20,411	20,411	20,411
01410242121	Retiree Medical & Life	0	22,697	22,697	21,771	21,771	21,771	21,771
01410242200	Social Security	7,575	7,546	7,546	7,879	7,879	7,879	7,879
01410245240	Payments to Insurance Fund	32	38	38	31	31	31	31
01410245301	Telephone	2,401	2,100	2,100	2,100	2,100	2,100	2,100
01410245405	Postage	10	0	16	0	0	0	0
Tax Administration Total		***149,257***	***150,574***	***151,590***	***155,192***	***155,192***	***155,192***	***155,192***

City of Stamford
Office of Administration
Property Revaluation



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Income and Expense Statements

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

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

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

  Results: *Completed as required.*

Program: Property Sales Review

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

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

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

  Results: *Processed as required.*

Program: Ratio Study

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

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

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

  Results: *Completed as required.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

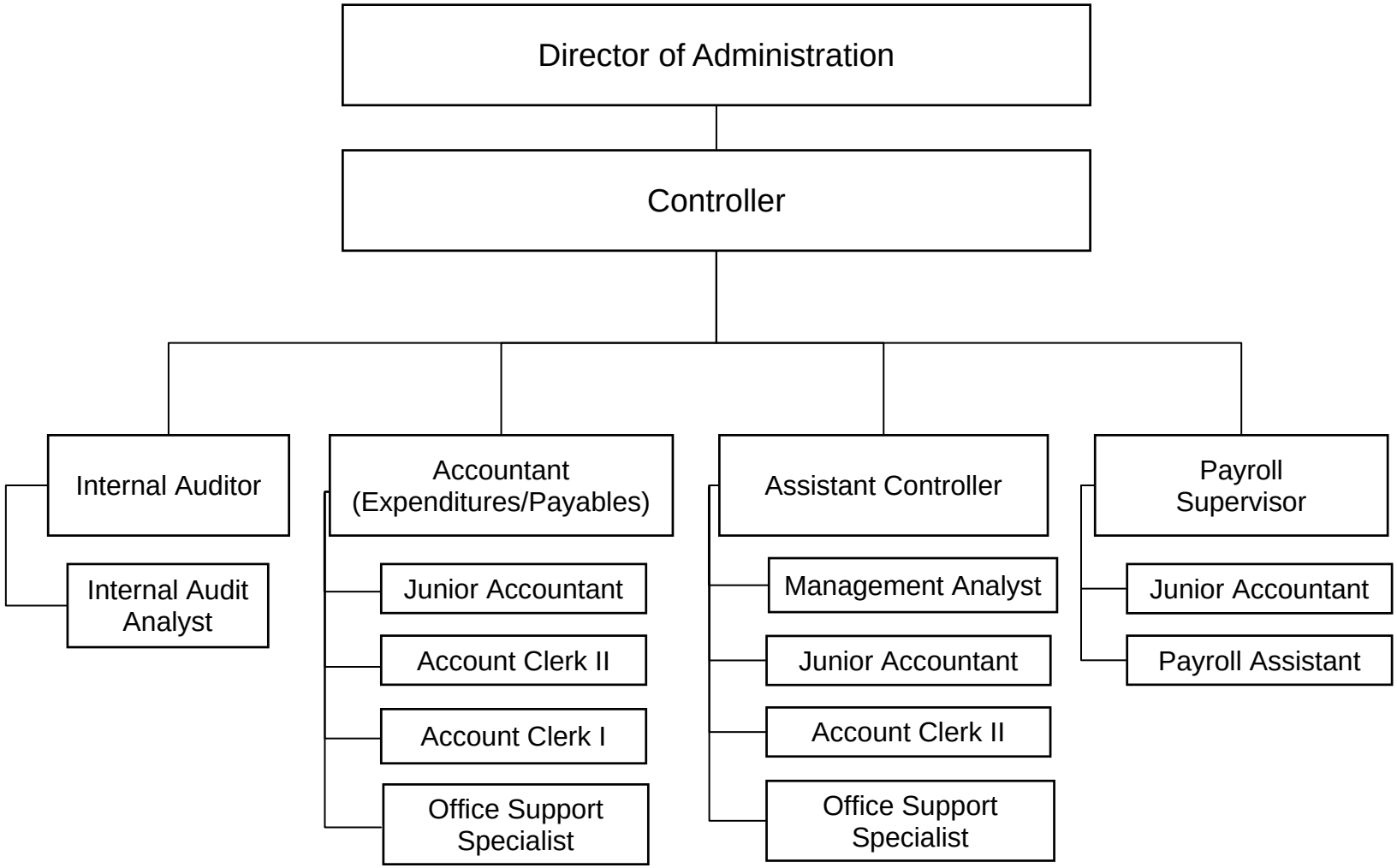
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, CAMA increase due to three year compounded wage increase and longevity increase, Comm/Res Analyst decrease due to position being vacant and filled at lower step, Income & Expense Analyst Increase due to position being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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410261100	Salaries	240,148	286,757	253,757	291,760	291,760	291,760	291,760
01410261203	Seasonal	0	3,850	7,293	2,450	2,450	0	0
01410261301	Overtime	12,103	8,100	8,100	3,000	3,000	0	0
01410261502	Car Allowance	0	1,980	1,980	1,020	1,020	1,020	1,020
01410262100	Medical & Life	76,485	0	0	0	0	0	0
01410262120	Active Medical & Life	0	58,665	58,665	61,233	61,233	61,233	61,233
01410262200	Social Security	22,554	23,003	23,003	22,815	22,815	22,398	22,398
01410263202	Conferences & Training	1,156	2,200	4,900	3,900	2,200	2,200	2,200
01410263601	Contracted Services	1,066,305	55,000	55,000	25,000	25,000	25,000	25,000
01410265240	Payments to Insurance Fund	129	119	119	100	100	100	100
01410265301	Telephone	276	404	404	404	404	404	404
01410265405	Postage	0	19,270	270	900	900	900	900
01410265500	Copying & Printing	0	4,000	4,000	4,000	2,000	2,000	2,000
01410266100	Office Supplies & Expenses	0	588	588	588	588	588	588
01410266610	Software Maintenance	0	0	0	500	500	500	500
Property Revaluation Total		***1,419,156***	***463,936***	***418,079***	***417,670***	***413,970***	***408,103***	***408,103***

City of Stamford
Office of Administration
Controller's Office



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

• Maintain reliable financial systems (including accounting, accounts payable, payroll, time and attendance systems, etc.) and accurate supporting records that comply with generally accepted accounting principles (GAAP), the principles of the Government Accounting Standards Board (GASB), and any applicable legal requirements, and issue periodic financial and management reports;

• Ensure that prudent accounting policies, procedures, and practices have been established and are supported by well-designed and operationally effective internal controls for compliance purposes;

• Monitor and support the City's treasury activities, including billing and collections, banking and cash management, bond financing and debt administration; including developing and maintaining relationships with the major rating agencies;

• Oversee the annual audit of the City's financial statements and all related public reporting requirements (e.g., CAFR, State/Federal audits, etc.);

• Manage the service relationship and deliverables for the City's pension plans, OPEB, etc. including external auditors and actuaries, regulatory agencies, etc.; and

• Develop and oversee a value-added Internal Audit function to ensure compliance with financial policies and promote operational efficiency and effective resource utilization within the City.

Program: Financial Reporting

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

Goal: Issue timely and accurate financial reports to stakeholders.

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

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

Fiscal Year 2013/2014 Department Summary

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

Program: Financial Processes and System Applications

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

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

- **Objective:** Over the next 12 to 18 months:
  Monitoring and remediating the issues raised in the external auditors' Management Letter, including documenting, communicating and managing the City's financial close process through the annual issuance of the CAFR.

  Results: *Satisfactory - Issue remediation is on-going.*
- **Objective:** Periodically issue interim financial and management reports to City managers to measure and manage performance in the delivery of City functions and services.

  Results: *Satisfactory - Timeliness and frequency of reporting could be improved.*
- **Objective:** Developing the Controller's Department and controllership functions city-wide, including the Internal Audit function as noted, to better address the cost-effectiveness of service delivery and management and establishment of a culture of continuous improvement.

  Results: *Satisfactory - Reorganization of the Controller's Department is ongoing, including redistribution of responsibilities.*

Program: Internal Audit

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

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

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

  Results: *n/a*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

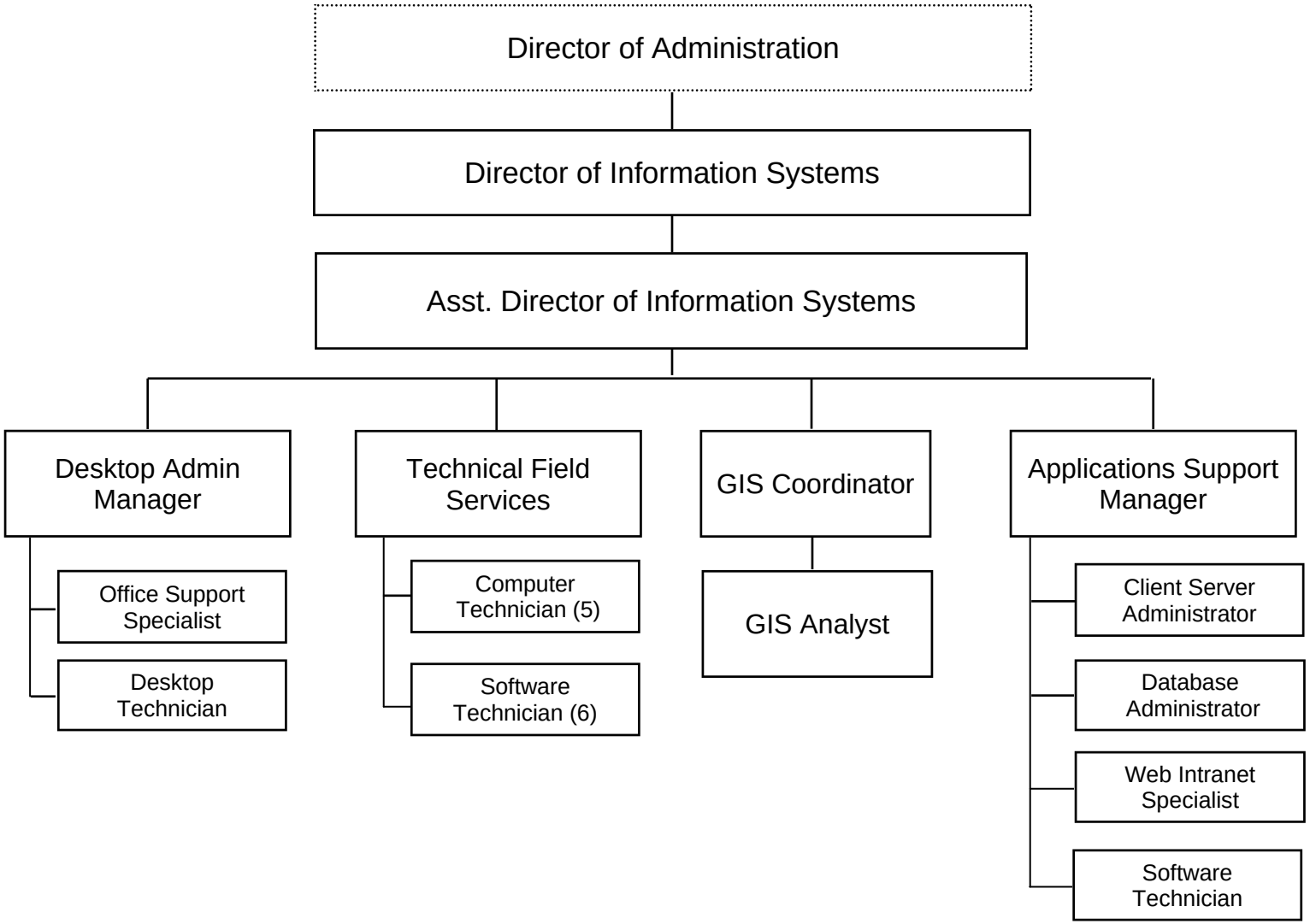
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Accountant increase due to three year compounded wage increase and step increase, Internal Auditor increase due to position being funded for partial year last year and subsequently filled and funded for the full fiscal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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410321100	Salaries	849,416	1,029,202	1,034,929	1,232,271	1,153,149	1,153,149	1,153,149
01410321203	Seasonal	11,538	3,500	23,500	4,500	3,500	3,500	3,500
01410321301	Overtime	1,944	500	10,246	2,000	500	500	500
01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	268,282	0	0	0	0	0	0
01410322120	Active Medical & Life	0	254,217	231,728	306,166	306,166	306,166	306,166
01410322121	Retiree Medical & Life	0	90,789	90,789	87,084	87,084	87,084	87,084
01410322200	Social Security	73,215	79,214	72,538	94,940	88,696	88,696	88,696
01410322500	Unemployment Compensation	1,657	5,275	5,275	0	0	0	0
01410323202	Conferences & Training	15,506	0	-8,117	0	0	0	0
01410323601	Contracted Services	347,605	387,000	416,165	387,000	387,000	387,000	387,000
01410324400	Equipment Rental	1,746	0	2,728	3,000	3,000	3,000	3,000
01410325240	Payments to Insurance Fund	5,249	50,436	50,436	6,952	6,952	6,952	6,952
01410325301	Telephone	6,329	6,500	6,500	6,500	6,500	6,500	6,500
01410325405	Postage	4,734	5,000	5,561	5,000	5,000	5,000	5,000
01410325500	Copying & Printing	6,017	2,000	2,838	4,000	4,000	4,000	4,000
01410326100	Office Supplies & Expenses	8,525	11,000	10,055	11,000	11,000	11,000	11,000
01410326605	Equipment Maintenance	0	1,750	0	0	0	0	0
01410328858	Alarm Registration Program	5,585	7,000	7,000	7,000	7,000	7,000	7,000
Controller Total		***1,609,629***	***1,935,663***	***1,964,452***	***2,159,693***	***2,071,827***	***2,071,827***	***2,071,827***

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Desktop Support

Supporting City and Board of Education end user technology

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

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

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

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

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

Program: Network Services

Provide network and Internet access.

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

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

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

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

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

Fiscal Year 2013/2014 Department Summary

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

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

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

Program: Application Support

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

Goal: Provide software solutions for individual department needs.
In addition, provide support on each application and service.

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

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

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

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

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

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

Program: Telecommunications Support

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

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

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

  Results: *Less than 5 minutes of system wide down time measured on telephone system over the last 12 months.*
  Individual line loss has been attributed to telco, and net results are 98.99% up-time.

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

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

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** Assure 99.99% reliability of Cellular services. To be accomplished by maintaining cost effective contract for services and equipment.

  Results: *Cellular carrier was changed over the last 2 months. New provider will be measured against reliability standards in months to come.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Asst. Dir. of Information Svcs	1	1	118,273	123,501	5,228	4.42%
BUDGET ADJUSTMENT	0	0	0	-25,000	-25,000	100.00%
CHARGEBACK to Board of Education	0	0	-1,317,413	-1,424,189	-106,775	8.10%
Client Server Adm	1	1	110,980	115,890	4,909	4.42%
Computer Technician	5	5	375,170	380,776	5,605	1.49%
Data Base Admin	1	1	110,980	115,990	5,009	4.51%
Desktop Admin Mgr	1	1	98,938	103,300	4,362	4.41%
Desktop Technician	1	1	64,453	64,699	245	0.38%
GIS Analyst	1	1	35,613	66,900	31,287	87.85%
GIS Coordinator	1	1	96,777	97,248	471	0.49%
Information Serv Director	1	1	133,107	138,998	5,891	4.43%
Manager of Applications Suppor	1	1	98,638	103,000	4,362	4.42%
Office Support Specialist	1	1	53,404	53,608	204	0.38%
Software Technician	7	7	584,767	587,107	2,340	0.40%
Technical Field Service Mgr	1	1	110,980	115,890	4,909	4.42%
Web/Intranet Specialist	1	1	71,607	73,901	2,293	3.20%
Total	***24***	***24***	***$746,275***	***$691,616***	***($54,658)***	***-7.32%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

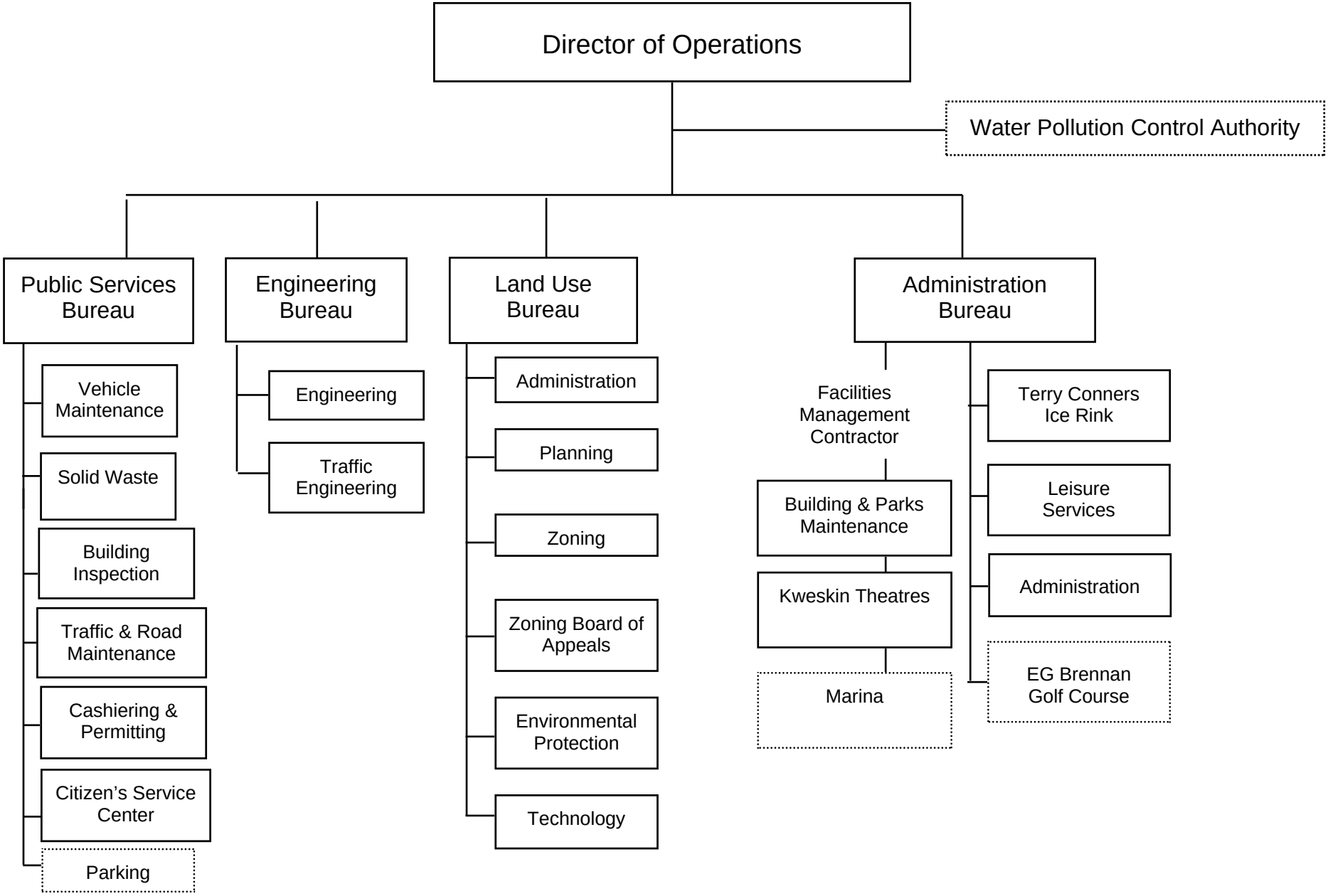
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01410601100	Salaries	673,569	746,275	746,275	716,616	716,616	691,616	691,616
01410601203	Seasonal	0	6,000	6,000	6,000	6,000	6,000	6,000
01410601301	Overtime	-7,438	2,000	2,000	2,000	2,000	2,000	2,000
01410602100	Medical & Life	202,321	0	0	0	0	0	0
01410602120	Active Medical & Life	0	150,086	150,086	177,066	177,066	177,066	177,066
01410602121	Retiree Medical & Life	0	79,440	79,440	65,313	65,313	65,313	65,313
01410602200	Social Security	54,359	57,702	57,702	55,433	55,433	53,521	53,521
01410602500	Unemployment Compensation	13,402	6,564	6,564	5,580	5,580	5,580	5,580
01410603001	Professional Consultant	4,000	4,000	4,000	5,000	4,000	4,000	4,000
01410603202	Conferences & Training	0	0	0	8,120	0	0	0
01410603403	Technical Services	5,462	5,500	5,500	5,500	5,500	5,500	5,500
01410604400	Equipment Rental	3,638	3,800	3,800	3,800	3,800	3,800	3,800
01410605101	Gasoline	2,654	3,000	3,000	3,500	3,500	3,500	3,500
01410605240	Payments to Insurance Fund	4,280	5,815	5,815	5,809	5,809	5,809	5,809
01410605301	Telephone	25,280	28,093	32,993	28,093	28,093	28,093	28,093
01410605302	Data Communications	24,965	25,000	25,000	30,000	25,000	25,000	25,000
01410605405	Postage	38	500	500	500	500	500	500
01410605500	Copying & Printing	25	530	530	530	530	530	530
01410606100	Office Supplies & Expenses	6,743	6,900	6,999	6,900	6,900	6,900	6,900
01410606601	Vehicle Maintenance	74	0	12	0	0	0	0
01410606605	Equipment Maintenance	28,346	29,500	29,500	29,500	29,500	29,500	29,500
01410606610	Software Maintenance	164,003	178,671	178,671	178,671	178,671	178,671	178,671
01410606710	Non Capital Computer Equipment	0	0	0	5,000	0	0	0
01410607301	Capital Outlay - Equipment	0	0	0	20,000	0	0	0

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	***Account Title***	***FY 11/12 Actual***	***FY 12/13 Original Budget***	***FY 12/13 Revised Budget***	***FY 13/14 Department Request***	***FY 13/14 Mayor's Request***	***FY 13/14 Finance Board***	***FY 13/14 Board of Reps***
	Technology Management Services Total	***1,205,721***	***1,339,376***	***1,344,386***	***1,358,931***	***1,319,811***	***1,292,899***	***1,292,899***

City of Stamford
Office of Operations



Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 201 Operations: Public Services

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0211 Traffic & Road Maintenance							
2111 Traffic & Road Maintenance	4,807,532	4,700,974	4,987,315	4,867,171	4,671,830	4,618,005	4,618,005
2113 Leaf Collection	257,272	250,136	109,237	250,097	250,097	250,097	250,097
2114 Storm Account	1,163,654	1,271,507	2,652,368	1,149,322	1,132,722	1,132,722	1,082,722
2116 Stormwater Management	0	0	0	417,165	417,165	335,446	335,446
2538 Special Events	96,259	107,650	129,507	209,945	193,798	193,798	193,798
Traffic & Road Maintenance Total	***6,324,717***	***6,330,267***	***7,878,427***	***6,893,700***	***6,665,612***	***6,530,068***	***6,480,068***
Dept/Div: 0212 Fleet Management							
2121 Vehicle Maintenance	1,164,851	1,249,424	1,217,164	1,355,587	1,316,042	1,305,277	1,305,277
2122 Gasoline	741,891	799,870	957,628	828,300	828,300	803,300	803,300
Fleet Management Total	***1,906,742***	***2,049,294***	***2,174,792***	***2,183,887***	***2,144,342***	***2,108,577***	***2,108,577***
Dept/Div: 0213 Facilities Management							
2137 Building Inspection	1,250,335	1,228,372	1,236,695	1,261,842	1,252,227	1,252,227	1,252,227
Facilities Management Total	***1,250,335***	***1,228,372***	***1,236,695***	***1,261,842***	***1,252,227***	***1,252,227***	***1,252,227***
Dept/Div: 0214 Solid Waste							
2141 Transfer Station	2,206,817	1,927,921	1,774,434	2,008,022	1,931,977	1,901,977	1,901,977
2142 Recycling	1,540,426	1,373,978	1,463,897	1,359,303	1,320,093	1,293,181	1,293,181
2143 Collection	3,810,460	3,819,166	4,025,672	4,103,648	4,026,515	3,999,603	3,999,603
2144 Haulaway	4,191,409	4,377,010	4,151,116	3,908,900	3,841,000	3,741,000	3,741,000
Solid Waste Total	***11,749,112***	***11,498,075***	***11,415,119***	***11,379,872***	***11,119,585***	***10,935,761***	***10,935,761***
Dept/Div: 0251 Cashiering							
2510 Cashiering	57,359	51,673	47,214	59,407	55,101	55,101	55,101
Cashiering Total	***57,359***	***51,673***	***47,214***	***59,407***	***55,101***	***55,101***	***55,101***

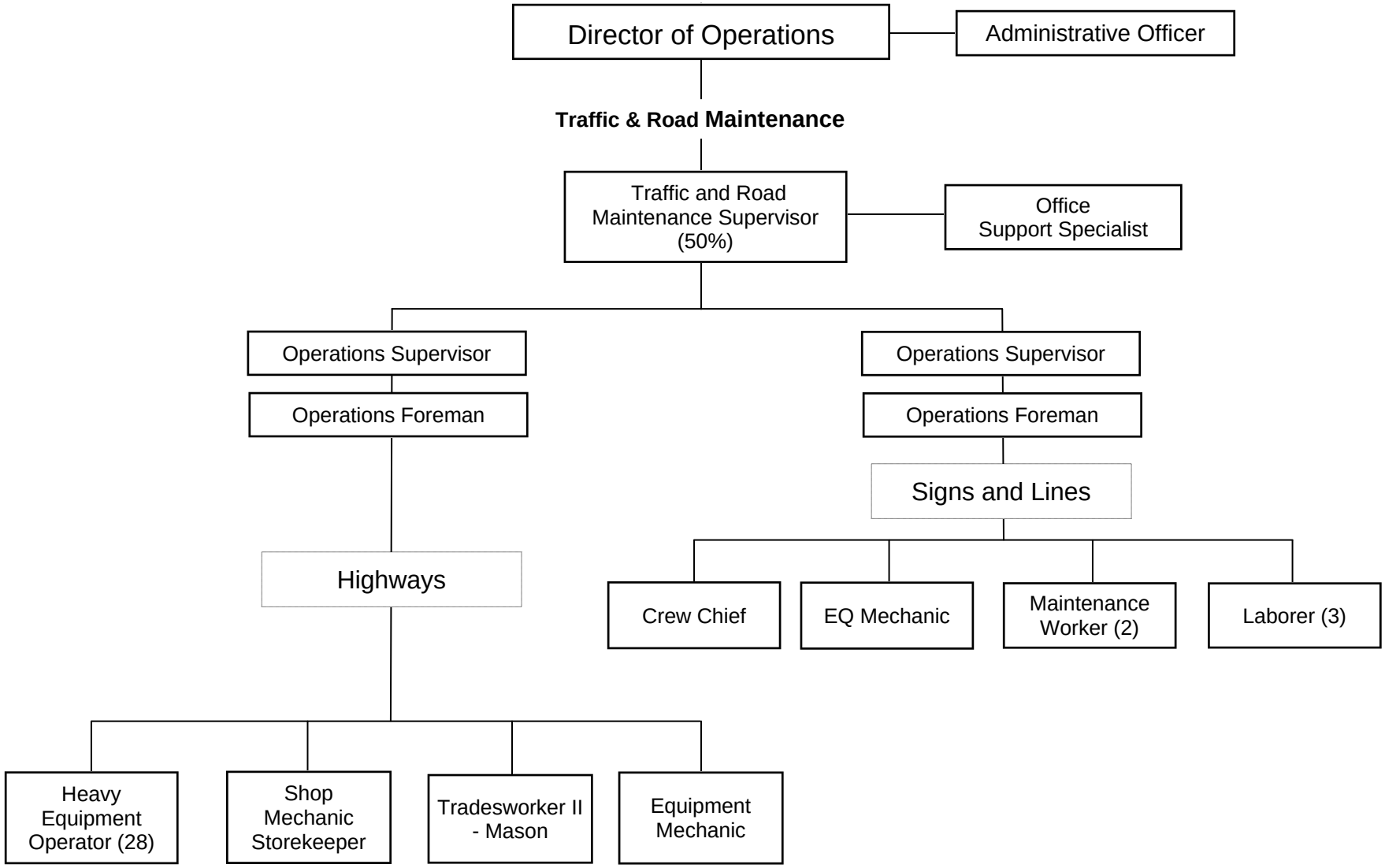
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 201 Operations: Public Services

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0252 Citizen's Service Center							
2520 Citizen's Service Center	168,734	160,240	159,175	167,497	166,959	150,959	150,959
Citizen's Service Center Total	***168,734***	***160,240***	***159,175***	***167,497***	***166,959***	***150,959***	***150,959***
Operations: Public Services Total	***$21,456,999***	***$21,317,921***	***$22,911,420***	***$21,946,205***	***$21,403,826***	***$21,032,693***	***$20,982,693***

City of Stamford
Office of Operations
Traffic & Road Maintenance



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Road Maintenance

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

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

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

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

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

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

Program: Traffic Maintenance

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-50,000	-50,000	100.00%
CHARGEBACK to Parking Mgmt Fund	0	0	-48,291	-54,796	-6,505	13.47%
Crew Chief (Traffic)	1	1	53,414	53,617	203	0.38%
Equipment Mechanic 37.5	1	1	56,055	60,083	4,028	7.19%
Heavy Equip Operator	29	28	1,357,411	1,433,600	76,189	5.61%
Laborer 37.5	3	3	132,193	138,627	6,435	4.87%
Maintenance Worker	1	2	47,418	87,987	40,568	85.55%
Master Mechanic	1	0	58,661	0	-58,661	-100.00%
Office Support Specialist	1	1	46,335	46,513	178	0.38%
Operations Foreman 37.5	1	1	66,094	76,792	10,697	16.18%
Operations Foreman 40	1	1	83,149	86,810	3,661	4.40%
Operations Supervisor 40	2	2	198,638	207,396	8,757	4.41%
Shop Mechanic/Storekeeper	0	1	0	59,259	59,259	100.00%
Tradesworker II - Mason	1	1	23,771	27,412	3,641	15.32%
Traf Mtce Work-EQ Mech	1	1	56,792	57,008	216	0.38%
Traffic & Road Mtc Supv	1	1	96,582	109,593	13,011	13.47%
Total	***44***	***44***	***$2,228,223***	***$2,339,900***	***$111,677***	***5.01%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421111100	Salaries	2,062,930	2,228,222	2,190,181	2,417,950	2,389,900	2,339,900	2,339,900
01421111202	Permanent Part-time	38,779	38,559	38,559	38,559	38,559	38,559	38,559
01421111203	Seasonal	41,275	40,000	78,641	40,000	40,000	40,000	40,000
01421111301	Overtime	100,842	50,000	118,152	80,000	50,000	50,000	50,000
01421111503	Tool Allowance	360	360	860	500	500	500	500
01421111901	Differential	15,073	16,778	16,778	16,778	16,778	16,778	16,778
01421111902	Stand-By Time	5,218	4,588	5,056	4,588	4,588	4,588	4,588
01421112100	Medical & Life	1,216,554	0	0	0	0	0	0
01421112120	Active Medical & Life	0	801,760	801,760	775,621	775,621	775,621	775,621
01421112121	Retiree Medical & Life	0	351,806	351,806	315,679	315,679	315,679	315,679
01421112200	Social Security	173,149	181,956	181,956	198,776	194,335	190,510	190,510
01421112500	Unemployment Compensation	0	0	0	14,534	14,534	14,534	14,534
01421113202	Conferences & Training	0	0	640	3,000	0	0	0
01421113601	Contracted Services	27,378	33,150	26,509	53,000	33,150	33,150	33,150
01421114400	Equipment Rental	2,000	2,256	7,201	2,256	2,256	2,256	2,256
01421115240	Payments to Insurance Fund	548,408	534,288	534,288	385,679	385,679	385,679	385,679
01421115301	Telephone	15,641	12,557	20,486	12,557	12,557	12,557	12,557
01421115405	Postage	99	930	215	930	930	930	930
01421115500	Copying & Printing	4,987	4,995	4,675	4,995	4,995	4,995	4,995
01421116100	Office Supplies & Expenses	10,911	10,911	11,070	10,911	10,911	10,911	10,911
01421116501	Supplies - Land	77,850	75,000	91,828	175,000	75,000	75,000	75,000
01421116503	Street Painting Supplies	24,122	25,000	22,511	28,000	25,000	25,000	25,000
01421116504	Street & Traffic Signs	27,769	25,000	25,000	25,000	25,000	25,000	25,000
01421116601	Vehicle Maintenance	365,093	200,000	420,936	200,000	200,000	200,000	200,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421116610	Software Maintenance	9,218	17,000	0	17,000	10,000	10,000	10,000
01421116700	Small Tools & Replacement	11,127	9,000	8,305	9,000	9,000	9,000	9,000
01421116901	Protective Clothing	4,554	5,000	0	5,000	5,000	5,000	5,000
01421116902	Uniforms	18,005	23,310	21,353	23,310	23,310	23,310	23,310
01421118909	OSHA Safety Requirement	6,190	8,548	8,548	8,548	8,548	8,548	8,548
Traffic & Road Maintenance Total		***4,807,532***	***4,700,974***	***4,987,315***	***4,867,171***	***4,671,830***	***4,618,005***	***4,618,005***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Annual Leaf Pick-up

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

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

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

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

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

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421131203	Seasonal	91,723	110,711	38,218	110,711	110,711	110,711	110,711
01421131301	Overtime	81,538	70,040	5,634	70,040	70,040	70,040	70,040
01421132200	Social Security	13,827	13,827	13,827	13,827	13,827	13,827	13,827
01421132500	Unemployment Compensation	27,294	28,988	28,988	26,307	26,307	26,307	26,307
01421135240	Payments to Insurance Fund	25,239	6,570	6,570	9,212	9,212	9,212	9,212
01421135400	Advertising/Official Notices	4,000	4,000	0	4,000	4,000	4,000	4,000
01421136501	Supplies - Land	7,484	8,000	8,000	8,000	8,000	8,000	8,000
01421136700	Small Tools & Replacement	6,167	8,000	8,000	8,000	8,000	8,000	8,000
Leaf Collection Total		***257,272***	***250,136***	***109,237***	***250,097***	***250,097***	***250,097***	***250,097***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Snow Removal Program

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

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

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

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

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

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

Program: Ice Prevention Program

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

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

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

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

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

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

Fiscal Year 2013/2014 Department Summary

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

Program: Emergency/Storm Response

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

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

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

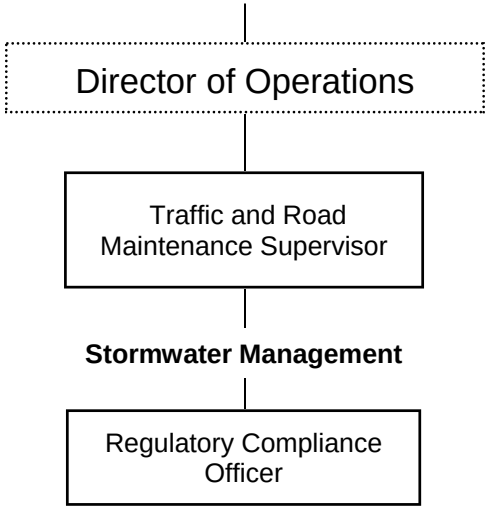
  Results: *With the addition of a few more plow truck drivers and equipment, responses to snow events have been rapid enough to maintain safe passage on the roadways during the event.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421141203	Seasonal	2,795	0	140,337	0	0	0	0
01421141301	Overtime	619,084	462,000	1,285,708	462,000	462,000	462,000	462,000
01421142200	Social Security	40,526	35,343	104,343	35,343	35,343	35,343	35,343
01421143601	Contracted Services	849	1,000	349,415	16,000	1,000	1,000	1,000
01421145240	Payments to Insurance Fund	127,298	157,064	157,064	19,879	19,879	19,879	19,879
01421146501	Supplies - Land	4,836	6,500	6,500	6,500	6,500	6,500	6,500
01421146505	Salt & Sand	354,709	590,000	590,000	590,000	590,000	590,000	540,000
01421146602	Plow Repair	0	5,600	5,600	5,600	4,000	4,000	4,000
01421146605	Equipment Maintenance	13,558	14,000	13,402	14,000	14,000	14,000	14,000
Storm Account Total		***1,163,654***	***1,271,507***	***2,652,368***	***1,149,322***	***1,132,722***	***1,132,722***	***1,082,722***

City of Stamford
Office of Operations
Stormwater Management



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: MS4 Permit

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

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

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

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

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

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

Program: Residential and Commercial Compliance

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

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

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

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-74,163	-74,163	100.00%
Regulatory Compliance Officer	0	1	0	74,163	74,163	100.00%
Total	***0***	***1***	***$0***	***$0***	***$0***	***100.00%***

New Position

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421161100	Salaries	0	0	0	74,163	74,163	0	0
01421161203	Seasonal	0	0	0	0	0	0	0
01421161301	Overtime	0	0	0	0	0	0	0
01421162120	Active Medical & Life	0	0	0	0	0	0	0
01421162200	Social Security	0	0	0	6,056	6,056	0	0
01421163601	Contracted Services	0	0	0	0	0	0	0
01421164400	Equipment Rental	0	0	0	0	0	0	0
01421165301	Telephone	0	0	0	0	0	0	0
01421165405	Postage	0	0	0	0	0	0	0
01421165500	Copying & Printing	0	0	0	0	0	0	0
01421166100	Office Supplies & Expenses	0	0	0	500	500	0	0
01421166501	Supplies - Land	0	0	0	0	0	0	0
01421166601	Vehicle Maintenance	0	0	0	0	0	0	0
01421166610	Software Maintenance	0	0	0	0	0	0	0
01421166700	Small Tools & Replacement	0	0	0	500	500	0	0
01421166901	Protective Clothing	0	0	0	500	500	0	0
01421166902	Uniforms	0	0	0	0	0	0	0
01421168859	Chargeback From WPCA	0	0	0	335,446	335,446	335,446	335,446
01421168909	OSHA Safety Requirement	0	0	0	0	0	0	0
Stormwater Management Total		***0***	***0***	***0***	***417,165***	***417,165***	***335,446***	***335,446***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Special Events

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

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

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

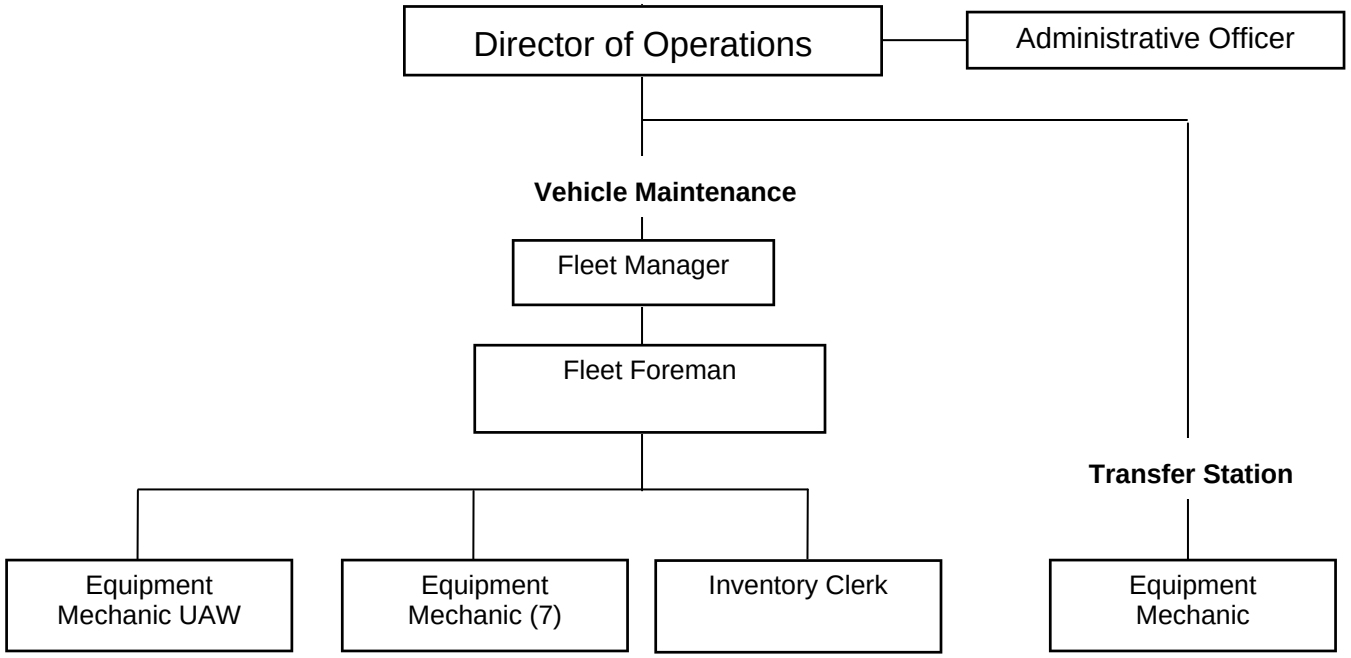
  Results: *No major incidents have been reported as far as injuries, crimes etc. during recent special events. Coordination between departments has helped ensure a safe environment for all participants.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425381301	Overtime	88,543	100,000	121,799	130,000	115,000	115,000	115,000
01425382200	Social Security	7,650	7,650	7,650	9,945	8,798	8,798	8,798
01425383601	Contracted Services	0	0	0	11,000	11,000	11,000	11,000
01425384400	Equipment Rental	0	0	0	6,000	6,000	6,000	6,000
01425385405	Postage	31	0	58	0	0	0	0
01425386100	Office Supplies & Expenses	34	0	0	0	0	0	0
01425386501	Supplies - Land	0	0	0	3,000	3,000	3,000	3,000
01425388844	Fireworks	0	0	0	50,000	50,000	50,000	50,000
Special Events Total		***96,259***	***107,650***	***129,507***	***209,945***	***193,798***	***193,798***	***193,798***

City of Stamford
Office of Operations
Vehicle Maintenance



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

Program: Vehicle Maintenance

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

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

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

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

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

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-10,000	-10,000	100.00%
Equip Mechanic/UAW	1	1	53,049	53,250	202	0.38%
Equipment Mechanic 37.5	8	8	447,537	478,960	31,423	7.02%
Fleet Foreman	1	1	79,976	86,810	6,835	8.55%
Fleet Manager	1	1	110,630	115,540	4,909	4.44%
Inventory Clerk	1	1	42,095	43,448	1,353	3.21%
Total	***12***	***12***	***$733,288***	***$768,009***	***$34,722***	***4.74%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421211100	Salaries	697,226	733,288	764,814	778,009	778,009	768,009	768,009
01421211203	Seasonal	2,793	0	0	20,500	0	0	0
01421211301	Overtime	20,521	30,000	15,171	30,000	30,000	30,000	30,000
01421211503	Tool Allowance	1,192	3,080	4,200	4,200	3,200	3,200	3,200
01421211901	Differential	386	500	659	500	500	500	500
01421212100	Medical & Life	284,190	0	0	0	0	0	0
01421212120	Active Medical & Life	0	195,551	195,551	224,522	224,522	224,522	224,522
01421212121	Retiree Medical & Life	0	68,091	68,091	54,427	54,427	54,427	54,427
01421212200	Social Security	49,678	58,665	58,665	63,741	62,096	61,331	61,331
01421212500	Unemployment Compensation	0	906	906	0	0	0	0
01421213202	Conferences & Training	0	0	0	7,500	0	0	0
01421214400	Equipment Rental	3,221	2,500	2,540	2,500	2,500	2,500	2,500
01421215101	Gasoline	0	0	1,424	2,500	2,500	2,500	2,500
01421215240	Payments to Insurance Fund	83,843	57,370	57,370	55,463	55,463	55,463	55,463
01421215301	Telephone	4,682	5,000	5,145	5,000	5,000	5,000	5,000
01421215405	Postage	21	50	0	250	250	250	250
01421215500	Copying & Printing	0	900	500	900	900	900	900
01421216100	Office Supplies & Expenses	4,899	7,000	7,448	7,000	7,000	7,000	7,000
01421216601	Vehicle Maintenance	-13,534	48,175	0	48,175	48,175	48,175	48,175
01421216605	Equipment Maintenance	10,620	10,000	14,500	10,000	10,000	10,000	10,000
01421216610	Software Maintenance	6,000	7,500	8,000	9,500	9,500	9,500	9,500
01421216615	Program Expansion	0	0	0	0	0	0	0
01421216700	Small Tools & Replacement	1,430	2,575	1,750	10,900	4,000	4,000	4,000
01421216801	Laundry	5,200	11,000	7,384	11,000	11,000	11,000	11,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421216901	Protective Clothing	1,203	3,628	1,500	5,000	3,000	3,000	3,000
01421218100	Dues & Fees	0	2,365	295	2,500	2,500	2,500	2,500
01421218909	OSHA Safety Requirement	1,280	1,280	1,250	1,500	1,500	1,500	1,500
Vehicle Maintenance Total		***1,164,851***	***1,249,424***	***1,217,164***	***1,355,587***	***1,316,042***	***1,305,277***	***1,305,277***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Fuel purchase

Purchase gasoline and diesel for City of Stamford.

Goal: To purchase quality fuel at lowest possible price.

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

Program: Monthly fuel billing.

Manually bill fuel and record usage monthly to designated departments.

Goal: Automate billing system.

Fiscal Year 2013/2014 Department Summary

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

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

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

Program: Maintain fuel system

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

Goal: Upgrade Fuel Island and Fuel System.

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

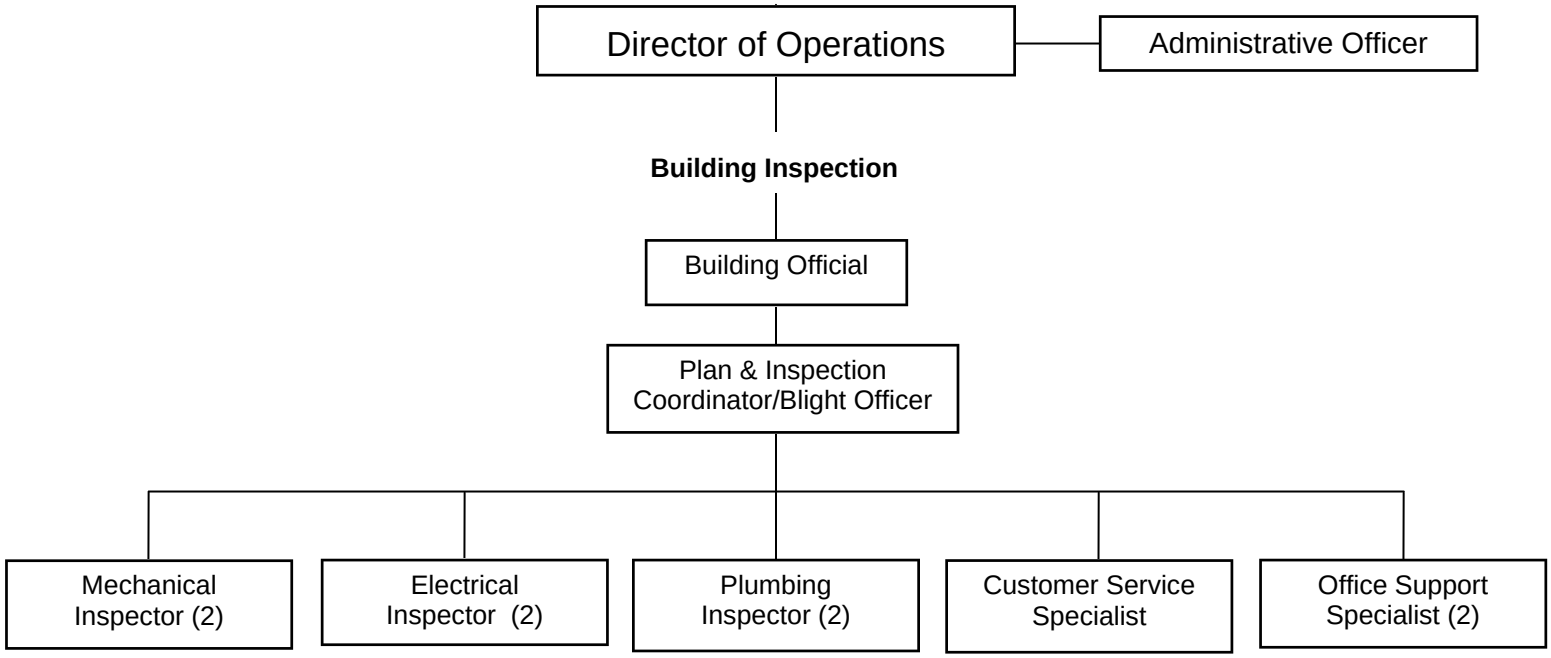
  Results: *Work has started on replacing the fuel island and complete fuel system. Projected date of completion is June 1 2013*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421225101	Gasoline	216,865	237,720	252,720	223,080	223,080	223,080	223,080
01421225102	Diesel Fuel	525,027	562,150	704,908	605,220	605,220	580,220	580,220
Gasoline Total		***741,891***	***799,870***	***957,628***	***828,300***	***828,300***	***803,300***	***803,300***

City of Stamford
Office of Operations
Building Inspection



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Building Permit and Inspection

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

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

- **Objective:** To decrease the time frame for issuing building permits from (30) days to (15) days.

  Results: *This was based on the assumption that we have a full staff of inspectors.*

- **Objective:** To better serve the public by decreasing the turnaround time for inspections from (5) days to (2) days.

  Results: *As a result of an inspector retiring in July of 2012 and the position not being filled we have not been able to decrease the time frame from (5) days to (2) days.*

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

- **Objective:** (1) To provide more certificates of occupancies and approvals in a timley manner.

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

- **Objective:** (2) Have owners and contractors provide a PDF file of construction documents on 3 family houses and commercial building permits before we issue certificate of occupancy and approvals, resulting in savings for the City of Stamford.

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

- **Objective:** (3) To inspect the required enforcement of the Connecticut General Statutes requirement for smoke alarm in one and two family dwellings.

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

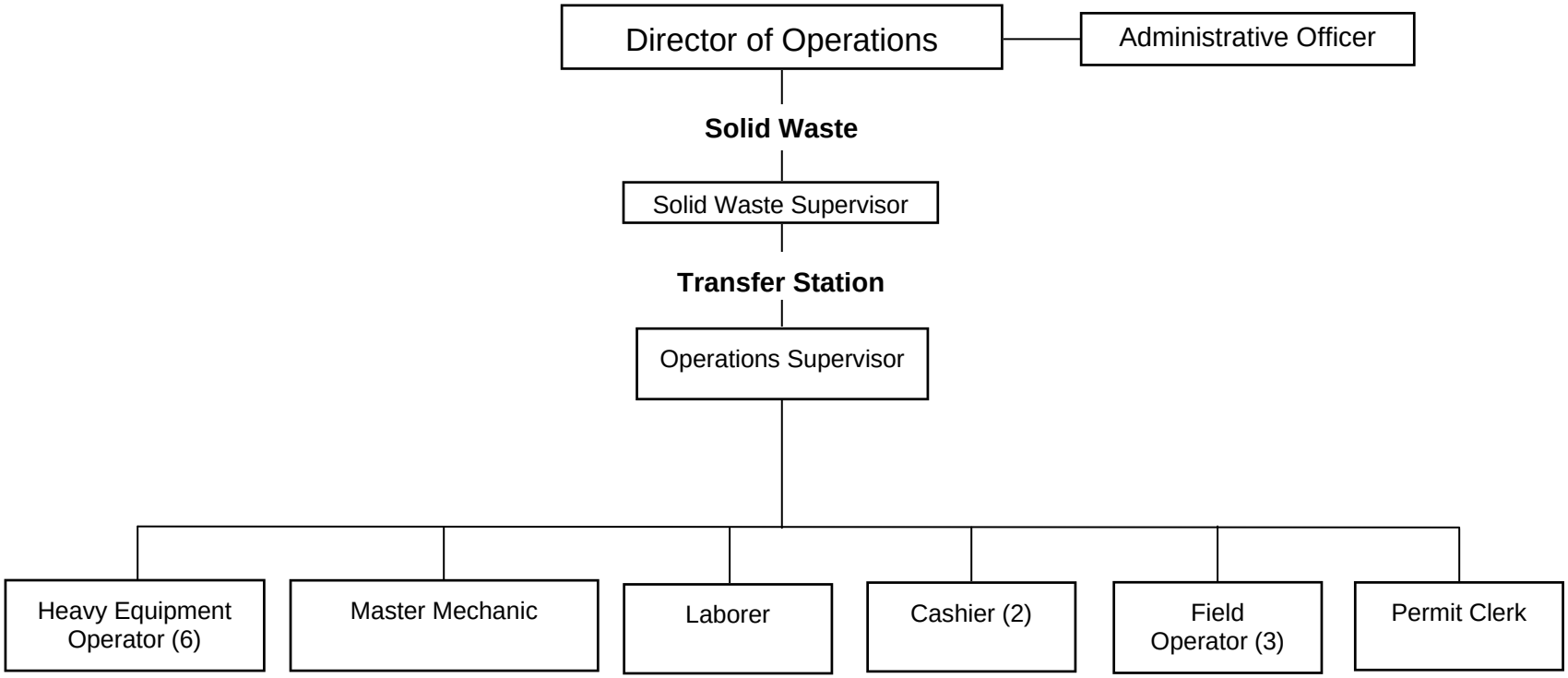
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Building Official & Coord Inspect & Plan Review increase due to three year compounded wage increase, Electrical Inspector increase due to step increase, Mechanical Inspector and Office Support Specialist decrease due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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421371100	Salaries	822,319	806,599	751,250	809,321	809,321	809,321	809,321
01421371202	Permanent Part-time	0	16,809	16,809	16,809	16,809	16,809	16,809
01421371203	Seasonal	0	0	60,825	22,500	22,500	22,500	22,500
01421371301	Overtime	4,291	3,000	5,622	6,000	6,000	6,000	6,000
01421372100	Medical & Life	286,170	0	0	0	0	0	0
01421372120	Active Medical & Life	0	195,551	195,551	183,700	183,700	183,700	183,700
01421372121	Retiree Medical & Life	0	90,789	90,789	97,969	97,969	97,969	97,969
01421372200	Social Security	62,092	63,220	63,220	65,379	65,379	65,379	65,379
01421372500	Unemployment Compensation	8,679	5,283	5,283	0	0	0	0
01421373601	Contracted Services	35,918	14,000	13,921	15,100	15,100	15,100	15,100
01421374400	Equipment Rental	2,916	3,560	2,530	5,810	5,810	5,810	5,810
01421375240	Payments to Insurance Fund	1,539	2,118	2,118	2,121	2,121	2,121	2,121
01421375301	Telephone	8,078	6,999	10,854	6,999	6,999	6,999	6,999
01421375405	Postage	1,300	1,800	1,176	1,800	1,800	1,800	1,800
01421375500	Copying & Printing	3,362	4,615	2,125	4,615	4,615	4,615	4,615
01421376100	Office Supplies & Expenses	7,558	7,660	7,648	17,275	7,660	7,660	7,660
01421376601	Vehicle Maintenance	2,803	2,794	3,630	2,794	2,794	2,794	2,794
01421378100	Dues & Fees	3,310	3,575	3,345	3,650	3,650	3,650	3,650
Building Inspection Total		***1,250,335***	***1,228,372***	***1,236,695***	***1,261,842***	***1,252,227***	***1,252,227***	***1,252,227***

City of Stamford
Office of Operations
Transfer Station



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

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

Program: Transfer Station

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

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

- **Objective:** To meet DEP permit requirements of waste disposal storage times by transferring all commodities within 48 hours of collection.
  Results: *Met all goals per Transfer Station quarterly audits.*
- **Objective:** Ensure valid DEP Transfer Station permits for both recycling centers and Transfer Station.
  Results: *All transfer station permits compliant and updated. Updated permit valid for 10 years.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

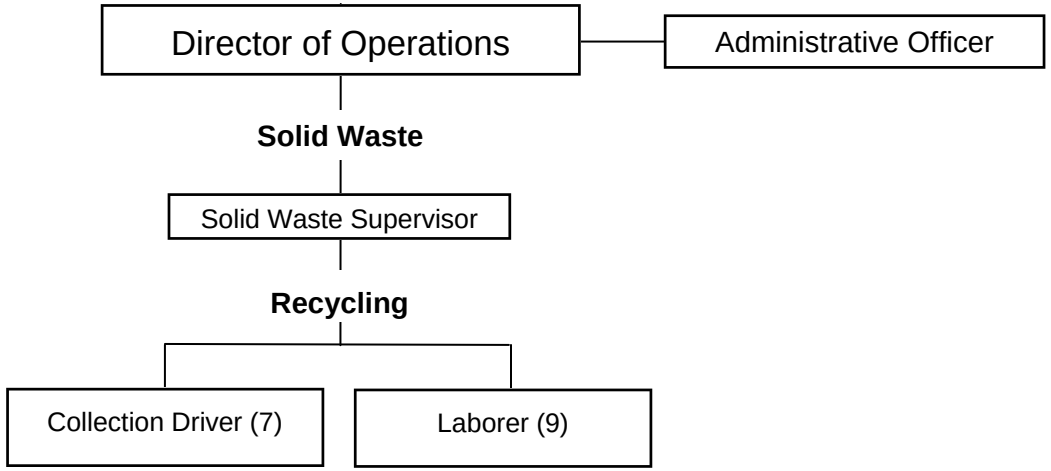
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421411100	Salaries	900,126	920,996	892,416	966,804	921,995	921,995	921,995
01421411203	Seasonal	17,195	15,000	15,034	23,400	15,000	15,000	15,000
01421411301	Overtime	99,602	90,000	84,220	100,000	90,000	90,000	90,000
01421411901	Differential	6,165	6,000	6,107	6,000	6,000	6,000	6,000
01421412100	Medical & Life	485,304	0	0	0	0	0	0
01421412120	Active Medical & Life	0	312,882	312,882	306,166	306,166	306,166	306,166
01421412121	Retiree Medical & Life	0	170,229	170,229	152,397	152,397	152,397	152,397
01421412200	Social Security	85,085	78,948	78,948	83,860	79,024	79,024	79,024
01421412500	Unemployment Compensation	0	0	0	100	100	100	100
01421413411	Bank Fees - Credit Cards	640	600	4,114	3,000	3,000	3,000	3,000
01421414400	Equipment Rental	4,619	2,400	2,676	4,800	4,800	4,800	4,800
01421415240	Payments to Insurance Fund	229,015	45,558	45,558	76,795	76,795	76,795	76,795
01421415301	Telephone	4,625	5,100	7,058	6,000	6,000	6,000	6,000
01421415405	Postage	22	0	0	0	0	0	0
01421415500	Copying & Printing	3,480	3,072	5,569	7,100	5,000	5,000	5,000
01421415901	Pest Control	0	2,200	2,311	2,200	2,200	2,200	2,200
01421416100	Office Supplies & Expenses	10,773	5,600	6,291	6,500	5,600	5,600	5,600
01421416202	Water	4,152	3,600	192	3,800	3,800	3,800	3,800
01421416204	Electric - Utility	43,371	60,100	32,100	50,100	50,100	50,100	50,100
01421416601	Vehicle Maintenance	245,293	130,000	33,397	130,000	130,000	100,000	100,000
01421416603	Building Maintenance	12,596	14,000	19,209	14,000	14,000	14,000	14,000
01421416604	Grounds Maintenance	2,850	1,200	1,082	1,200	1,200	1,200	1,200
01421416605	Equipment Maintenance	30,541	28,000	28,050	30,000	30,000	30,000	30,000
01421416610	Software Maintenance	0	2,500	2,350	3,000	3,000	3,000	3,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421416801	Laundry	16,424	23,901	18,607	24,000	19,000	19,000	19,000
01421416901	Protective Clothing	2,111	3,205	3,204	3,700	3,700	3,700	3,700
01421418909	OSHA Safety Requirement	2,830	2,830	2,829	3,100	3,100	3,100	3,100
Transfer Station Total		***2,206,817***	***1,927,921***	***1,774,434***	***2,008,022***	***1,931,977***	***1,901,977***	***1,901,977***

City of Stamford
Office of Operations
Recycling



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

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

Program: Recycling

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

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

- **Objective:** To provide the efficient and clean pickup and removal of household recycling. To improve the City recycling rate to 30% by providing support for the City's curbside recycling program, 2 recycling collection centers, and hazardous waste collection.

  Results: *Continued with a high efficiency rate for the clean and efficient pickup of recycling. Improved the overall recycling rate from 25 to 26%.*

- **Objective:** To develop a quarterly Recycling Newsletter to promote and increase the City recycling rate.
  To continue and increase the Education and communications outreach programs for recycling by visiting schools and community groups.

  Results: *Promoted recycling by the develpment of a quarterly recycling newsletter through the first 3/4's of this year. Continued outreach programs through tours and programs at the Transfer Station.*

- **Objective:** Continue the production of a quarterly reycling newsletter to update residents on the status of the City recycling program. To also inform on new recycling programs that will promote the decrease of the City MSW tonnage that is required to be hauled away.

  Results: *2011-12 met the goal of producing a quarterly recycling newsletter.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-25,000	-25,000	100.00%
Collection Driver	7	7	335,111	359,084	23,972	7.15%
Laborer 37.5	9	9	394,320	425,177	30,857	7.83%
Total	***16***	***16***	***$729,431***	***$759,261***	***$29,829***	***4.09%***

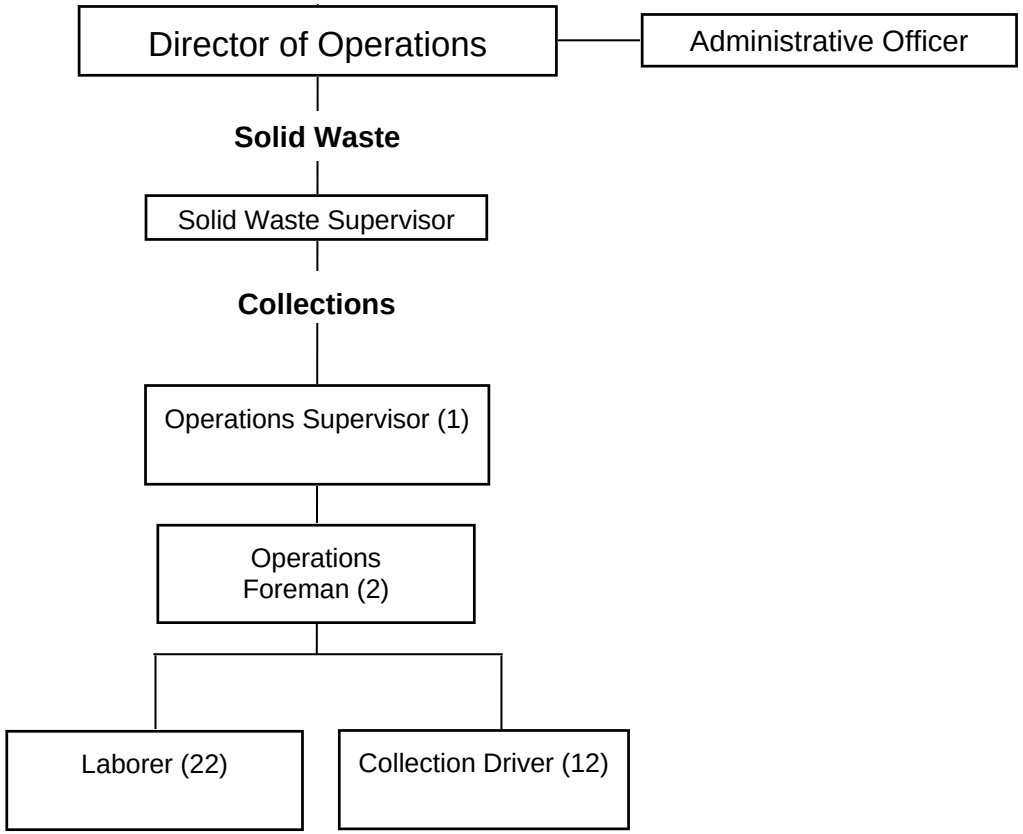
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Collection Driver increases due to three year compounded wage increase and longevity for one position, Laborer increase due to three year compounded wage increase, Laborer increase due to three year compounded wage increase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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421421100	Salaries	725,281	729,431	747,408	784,261	784,261	759,261	759,261
01421421203	Seasonal	14,897	5,000	12,593	10,000	5,000	5,000	5,000
01421421301	Overtime	67,181	67,800	70,777	76,000	67,800	67,800	67,800
01421421901	Differential	184	400	574	500	500	500	500
01421422100	Medical & Life	297,371	0	0	0	0	0	0
01421422120	Active Medical & Life	0	312,882	312,882	306,166	306,166	306,166	306,166
01421422121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01421422200	Social Security	61,549	61,401	61,401	66,613	65,603	63,691	63,691
01421423601	Contracted Services	270,497	135,249	135,249	0	0	0	0
01421425240	Payments to Insurance Fund	3,420	2,816	2,850	17,128	17,128	17,128	17,128
01421425405	Postage	106	2,550	766	2,550	2,550	2,550	2,550
01421425500	Copying & Printing	6,670	6,500	6,571	6,500	6,500	6,500	6,500
01421426100	Office Supplies & Expenses	3,600	3,600	3,390	3,700	3,700	3,700	3,700
01421426601	Vehicle Maintenance	89,670	35,000	98,089	75,000	50,000	50,000	50,000
Recycling Total		***1,540,426***	***1,373,978***	***1,463,897***	***1,359,303***	***1,320,093***	***1,293,181***	***1,293,181***

City of Stamford
Office of Operations
Collections



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

Program: Collection

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

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

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

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

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

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

  Results: *Frequency of safety commitments is improving*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-25,000	-25,000	100.00%
Collection Driver	12	12	577,055	617,729	40,674	7.05%
Laborer 37.5	22	22	901,143	1,029,258	128,115	14.22%
Operations Foreman 40	2	2	166,299	173,621	7,322	4.40%
Operations Supervisor 40	1	1	99,319	103,698	4,379	4.41%
Total	***37***	***37***	***$1,743,816***	***$1,899,306***	***$155,489***	***8.92%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421431100	Salaries	1,685,265	1,743,816	1,825,240	1,924,306	1,924,306	1,899,306	1,899,306
01421431203	Seasonal	124,786	100,000	111,299	120,000	100,000	100,000	100,000
01421431301	Overtime	257,315	245,216	257,146	260,400	249,900	249,900	249,900
01421431901	Differential	5,924	5,000	5,000	5,000	5,000	5,000	5,000
01421432100	Medical & Life	1,144,029	0	0	0	0	0	0
01421432120	Active Medical & Life	0	664,874	664,874	714,388	714,388	714,388	714,388
01421432121	Retiree Medical & Life	0	419,898	419,898	380,992	380,992	380,992	380,992
01421432200	Social Security	154,874	160,193	160,193	176,692	174,359	172,447	172,447
01421432500	Unemployment Compensation	2,375	4,611	4,611	211	211	211	211
01421435240	Payments to Insurance Fund	224,720	287,938	287,938	287,579	287,579	287,579	287,579
01421435301	Telephone	4,986	4,320	7,087	6,480	6,480	6,480	6,480
01421435405	Postage	0	500	0	500	500	500	500
01421435500	Copying & Printing	403	500	0	500	500	500	500
01421436601	Vehicle Maintenance	182,964	159,000	261,797	199,000	159,000	159,000	159,000
01421436700	Small Tools & Replacement	7,548	7,600	5,000	8,600	7,600	7,600	7,600
01421436901	Protective Clothing	9,770	10,200	10,175	12,500	10,200	10,200	10,200
01421438909	OSHA Safety Requirement	5,500	5,500	5,414	6,500	5,500	5,500	5,500
Collection Total		***3,810,460***	***3,819,166***	***4,025,672***	***4,103,648***	***4,026,515***	***3,999,603***	***3,999,603***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Haulaway

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

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

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

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

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

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

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

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

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421443402	Recycling Process Fee	13,381	20,000	15,899	21,000	21,000	21,000	21,000
01421445903	Haulaway Garbage	3,725,447	3,765,010	3,210,146	3,228,000	3,228,000	3,128,000	3,128,000
01421445906	Household Hazardous Waste	28,000	28,000	23,000	28,000	28,000	28,000	28,000
01421445907	Haulaway Miscellaneous	79,500	60,000	70,799	70,000	60,000	60,000	60,000
01421445910	Haulaway Brush	237,370	150,000	437,131	187,000	150,000	150,000	150,000
01421445911	Haulaway Leaves	107,710	354,000	394,141	374,900	354,000	354,000	354,000
Haulaway Total		***4,191,409***	***4,377,010***	***4,151,116***	***3,908,900***	***3,841,000***	***3,741,000***	***3,741,000***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Cashiering and Permitting

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

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

- **Objective:** The Cashiering and Permitting Department is primarily a revenue producing entity. With reduced staff, hope to meet and exceed revenue goal of $6 million and provide residents with a user friendly service when they pay for parking tickets and request city permits.

  Results: *Revenue remained high despite decreases in ticket issuance and less downtown parking. Most revenue goals and all service level goals were reached.*

- **Objective:** To create new ways for customers to use on-line services for the payment and processing of parking tickets and permits.

  Results: *Department saw an increase in on-line parking ticket payments, which was 32% of all parking ticket payments.*

- **Objective:** Issuing a new ticket processing contract to incorporate more on-line services for parking tickets and permits.

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

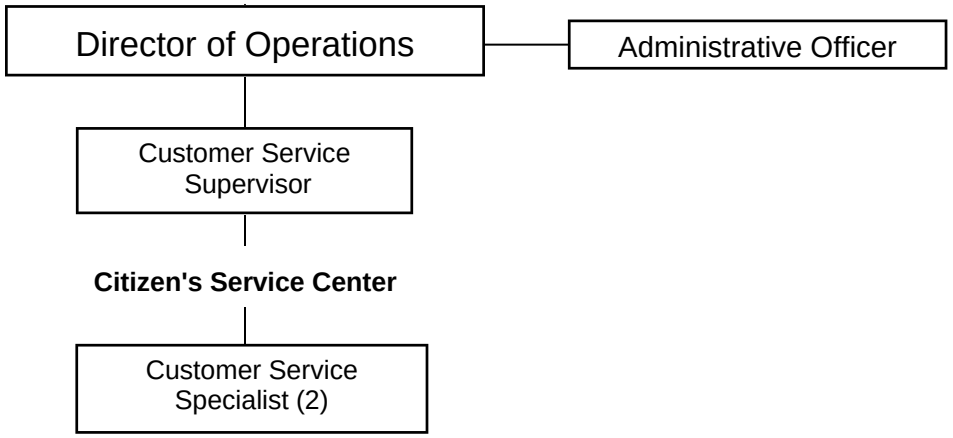
Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
CHARGEBACK from Parking Fund	0	0	35,418	35,832	414	1.17%
Total	***0***	***0***	***$35,418***	***$35,832***	***$414***	***1.17%***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425101100	Salaries	40,724	35,418	35,418	35,832	35,832	35,832	35,832
01425101203	Seasonal	0	0	0	4,000	0	0	0
01425101301	Overtime	0	3,100	0	3,500	3,500	3,500	3,500
01425102200	Social Security	3,345	2,947	2,947	3,315	3,009	3,009	3,009
01425105240	Payments to Insurance Fund	908	0	0	1,260	1,260	1,260	1,260
01425105301	Telephone	976	408	845	1,300	1,300	1,300	1,300
01425105405	Postage	0	1,000	890	1,000	1,000	1,000	1,000
01425105500	Copying & Printing	10,695	6,500	6,245	6,500	6,500	6,500	6,500
01425106100	Office Supplies & Expenses	582	1,300	710	1,500	1,500	1,500	1,500
01425106601	Vehicle Maintenance	129	0	157	0	0	0	0
01425106605	Equipment Maintenance	0	1,000	0	1,200	1,200	1,200	1,200
Cashiering Total		***57,359***	***51,673***	***47,214***	***59,407***	***55,101***	***55,101***	***55,101***

City of Stamford
Office of Operations
Citizen’s Service Center



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

FUNCTIONS:

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

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.

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

- **Objective:** To improve outreach services to residents who make more than 10,500 service requests each year. The outreach would include an upgrade to our Citizens Services Database that will produce an e-mail or letter for each completed service request.

  Results: *Service outreach was improved by increasing phone callbacks and e-mail responses to customer requests and questions.*

- **Objective:** To achieve a 95% completion rate for the 10,500 service requests received and assigned each year.

  Results: *This goal was exceeded on the most heavily requested service areas: all road and curb repairs, tree removal and trimming, garbage and recycling, street light repairs and storm debris removal. Positive e-mail and phone response from residents praising our work crews.*

- **Objective:** Outreach increased to residents by in-house efficiencies; the supervisor is the backup call receiver to clear longstanding service requests. An attempt is made to call back every resident who asks for a callback. The percentage of completed service requests is increasing with progress in all road repair, tree service, street light repair and storm debris pickup categories - the most popular service requests.

  Results: *Outreach and service request clearances have increased, residents have been e-mailing and voicemailing praise for city crews and the services they render.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-14,863	-14,863	100.00%
Customer Service Spec	2	2	105,898	106,301	403	0.38%
Total	***2***	***2***	***$105,898***	***$91,438***	***($14,460)***	***-13.65%***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425201100	Salaries	106,294	105,898	105,840	106,301	106,301	91,438	91,438
01425201301	Overtime	1,047	1,000	1,306	1,500	1,000	1,000	1,000
01425201901	Differential	0	0	1	0	0	0	0
01425202100	Medical & Life	38,243	0	0	0	0	0	0
01425202120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01425202200	Social Security	8,208	8,178	8,178	8,247	8,209	7,072	7,072
01425202500	Unemployment Compensation	10,773	0	0	0	0	0	0
01425205240	Payments to Insurance Fund	827	1,754	1,754	4,427	4,427	4,427	4,427
01425205301	Telephone	2,308	2,100	2,080	2,100	2,100	2,100	2,100
01425205405	Postage	4	800	5	800	800	800	800
01425205500	Copying & Printing	150	400	0	500	500	500	500
01425206100	Office Supplies & Expenses	880	1,000	900	1,000	1,000	1,000	1,000
01425206610	Software Maintenance	0	0	0	1,800	1,800	1,800	1,800
Citizen's Service Center Total		***168,734***	***160,240***	***159,175***	***167,497***	***166,959***	***150,959***	***150,959***

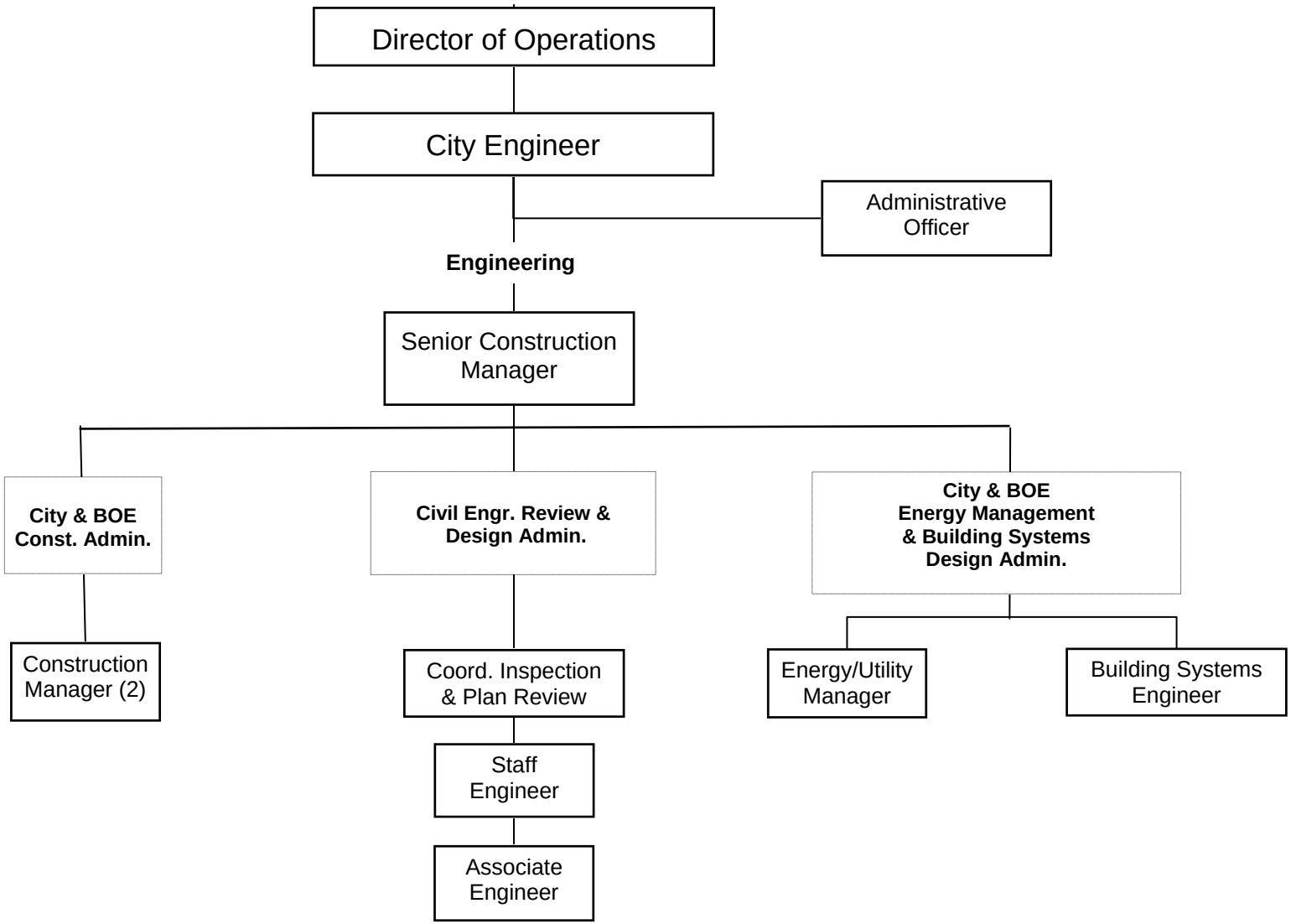
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 202 Operations: Engineering

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0220 Engineering							
2200 Engineering	2,346,764	2,375,565	2,313,588	2,297,522	2,292,140	2,292,140	2,292,140
Engineering Total	***2,346,764***	***2,375,565***	***2,313,588***	***2,297,522***	***2,292,140***	***2,292,140***	***2,292,140***
Dept/Div: 0221 Traffic Engineering							
2210 Traffic Engineering	1,007,255	1,044,065	1,032,621	1,184,975	1,051,725	1,051,725	1,051,725
Traffic Engineering Total	***1,007,255***	***1,044,065***	***1,032,621***	***1,184,975***	***1,051,725***	***1,051,725***	***1,051,725***
Operations: Engineering Total	***$3,354,019***	***$3,419,630***	***$3,346,209***	***$3,482,497***	***$3,343,865***	***$3,343,865***	***$3,343,865***

City of Stamford
Office of Operations
Engineering



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

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

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

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.

Goal: Respond to all inquiries in a timely manner.

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

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

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

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

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

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*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. These programs include Street Resurfacing/Paving Program, Citywide Sidewalk Program, and Citywide Drainage Catch Basin and Manhole Replacement Program.

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

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

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

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

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

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

Program: Design and Review

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

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

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

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

Fiscal Year 2013/2014 Department Summary

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

Program: Planning

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

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

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

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

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

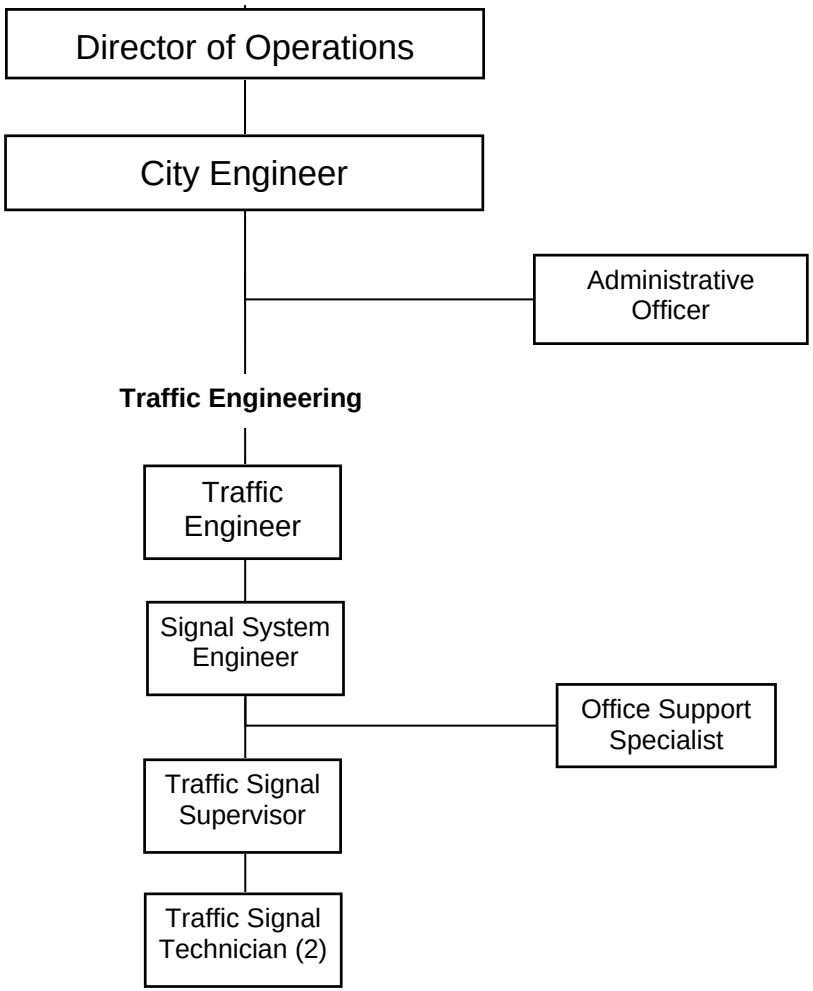
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Administrative Officer, City Engineer, Energy/Utility Manager and Sr. Construction Manager increase due to compounded three year wage increase, One Associate Engineer positon eliminated, One Building Systems Engineer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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01422001100	Salaries	873,096	983,433	910,511	1,023,039	1,023,039	1,023,039	1,023,039
01422001203	Seasonal	3,083	0	8,200	0	0	0	0
01422001301	Overtime	4,190	10,000	12,043	10,000	5,000	5,000	5,000
01422002100	Medical & Life	351,454	0	0	0	0	0	0
01422002120	Active Medical & Life	0	175,996	175,996	163,289	163,289	163,289	163,289
01422002121	Retiree Medical & Life	0	181,577	181,577	163,282	163,282	163,282	163,282
01422002200	Social Security	69,704	75,998	75,998	79,027	78,645	78,645	78,645
01422002500	Unemployment Compensation	21,012	2,985	2,985	0	0	0	0
01422003001	Professional Consultant	1,000	0	0	0	0	0	0
01422003202	Conferences & Training	653	0	0	0	0	0	0
01422003623	Contracted Svcs/Street Light Maint.	27,000	27,000	27,000	27,000	27,000	27,000	27,000
01422004400	Equipment Rental	0	0	2,418	2,420	2,420	2,420	2,420
01422005240	Payments to Insurance Fund	0	2,694	2,694	9,035	9,035	9,035	9,035
01422005301	Telephone	14,001	14,932	19,498	14,930	14,930	14,930	14,930
01422005405	Postage	1,523	1,700	946	1,700	1,700	1,700	1,700
01422005500	Copying & Printing	729	750	659	750	750	750	750
01422006100	Office Supplies & Expenses	8,178	9,375	10,195	9,375	9,375	9,375	9,375
01422006204	Electric - Utility	953,420	872,080	872,080	778,600	778,600	778,600	778,600
01422006601	Vehicle Maintenance	6,760	6,000	3,631	6,000	6,000	6,000	6,000
01422006605	Equipment Maintenance	5,666	5,750	3,248	3,330	3,330	3,330	3,330
01422006610	Software Maintenance	1,000	1,000	1,000	1,860	1,860	1,860	1,860
01422008100	Dues & Fees	4,295	4,295	2,910	3,885	3,885	3,885	3,885
Engineering Total		***2,346,764***	***2,375,565***	***2,313,588***	***2,297,522***	***2,292,140***	***2,292,140***	***2,292,140***

City of Stamford
Office of Operations
Traffic Engineering



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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.

Goal: Improve Traffic Operation, flow, and efficiency

Improve vehicular and pedestrian safety

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

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

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01422101100	Salaries	468,966	485,282	475,419	496,514	496,514	496,514	496,514
01422101301	Overtime	23,677	22,500	18,460	22,500	22,500	22,500	22,500
01422101501	Clothing Allowance	375	375	375	375	375	375	375
01422101902	Stand-By Time	65,551	67,905	67,905	67,905	67,905	67,905	67,905
01422102100	Medical & Life	135,829	0	0	0	0	0	0
01422102120	Active Medical & Life	0	117,331	117,331	122,466	122,466	122,466	122,466
01422102121	Retiree Medical & Life	0	22,697	22,697	21,771	21,771	21,771	21,771
01422102200	Social Security	42,662	44,069	44,069	44,928	44,928	44,928	44,928
01422103202	Conferences & Training	0	0	0	3,250	0	0	0
01422104400	Equipment Rental	2,875	2,500	2,500	2,500	2,500	2,500	2,500
01422105240	Payments to Insurance Fund	24,440	37,456	37,456	23,316	23,316	23,316	23,316
01422105301	Telephone	4,557	5,500	6,250	5,500	5,500	5,500	5,500
01422105405	Postage	928	500	280	500	500	500	500
01422105500	Copying & Printing	45	250	14	250	250	250	250
01422106100	Office Supplies & Expenses	4,979	5,000	5,000	5,000	5,000	5,000	5,000
01422106204	Electric - Utility	200,000	200,000	200,000	200,000	200,000	200,000	200,000
01422106601	Vehicle Maintenance	2,363	2,500	4,812	8,000	8,000	8,000	8,000
01422106605	Equipment Maintenance	19,930	20,000	20,000	150,000	20,000	20,000	20,000
01422106610	Software Maintenance	7,500	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	500	500	500	500	500	500	500
01422108100	Dues & Fees	2,079	2,200	2,054	2,200	2,200	2,200	2,200
Traffic Engineering Total		***1,007,255***	***1,044,065***	***1,032,621***	***1,184,975***	***1,051,725***	***1,051,725***	***1,051,725***

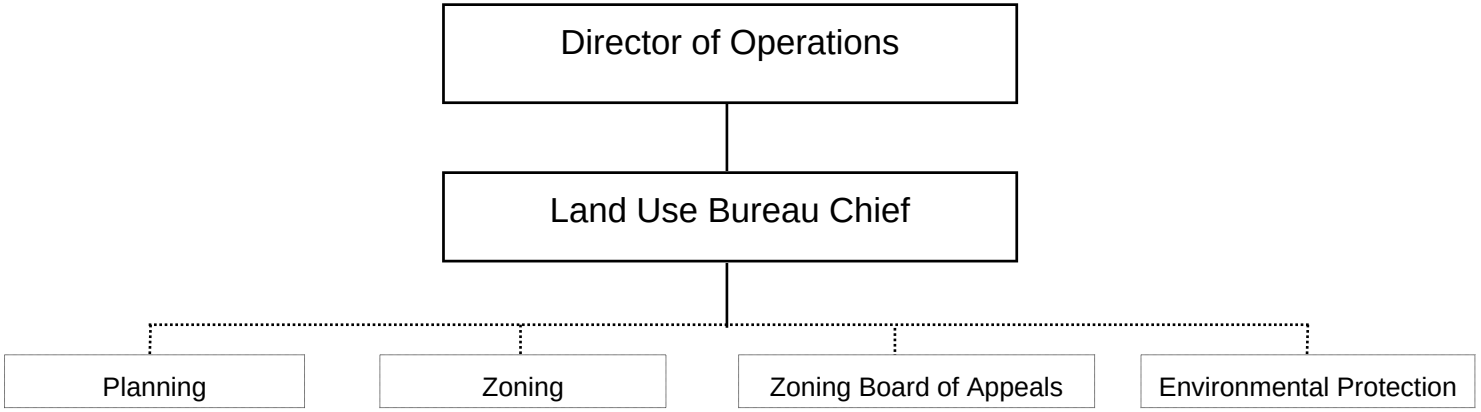
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 203 Operations: Land Use

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0230 Land Use Administration							
2300 Land Use Administration	239,548	267,346	271,879	290,644	279,144	279,144	279,144
Land Use Administration Total	***239,548***	***267,346***	***271,879***	***290,644***	***279,144***	***279,144***	***279,144***
Dept/Div: 0231 Planning							
2310 Planning	449,435	566,811	506,180	557,830	556,330	545,565	529,418
Planning Total	***449,435***	***566,811***	***506,180***	***557,830***	***556,330***	***545,565***	***529,418***
Dept/Div: 0232 Zoning							
2320 Zoning	364,938	418,605	417,292	416,453	414,877	414,877	414,877
Zoning Total	***364,938***	***418,605***	***417,292***	***416,453***	***414,877***	***414,877***	***414,877***
Dept/Div: 0233 Zoning Board of Appeals							
2330 Zoning Board of Appeals	106,788	107,766	107,983	112,629	112,629	112,629	112,629
Zoning Board of Appeals Total	***106,788***	***107,766***	***107,983***	***112,629***	***112,629***	***112,629***	***112,629***
Dept/Div: 0234 Environmental Protection							
2340 Environmental Protection	249,578	247,127	254,605	256,015	254,077	254,077	254,077
Environmental Protection Total	***249,578***	***247,127***	***254,605***	***256,015***	***254,077***	***254,077***	***254,077***
Dept/Div: 0235 Technology							
2350 Technology	20,684	6,444	6,445	537	537	537	537
Technology Total	***20,684***	***6,444***	***6,445***	***537***	***537***	***537***	***537***
Operations: Land Use Total	***$1,430,971***	***$1,614,099***	***$1,564,384***	***$1,634,109***	***$1,617,594***	***$1,606,829***	***$1,590,682***

City of Stamford
Office of Operations
Land Use Administration



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Sustainable Stamford

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

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

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

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

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

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

Program: Parks & Open Space

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

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

- **Objective:** Barrett Park – improve access to the park with a CT DEEP Recreational Trails grant of $46,500. The design work and implementation should be 100% complete in 2012.
  Cove Island playground – renovate this aging playground, with design and construction 100% complete by the end of June, 2012.
  Jackie Robinson Park –complete the design plan for entrances at the park's three corners and the installation of a foot path surrounded by fencing. The design work and implementation should be 100% complete in 2012.
  Scalzi Phase 2 renovations – Land Use and Engineering are working together on the design plans and construction drawings, which should be 100% complete by summer 2012.
  Scofieldtown Park – create a park plan before the site is remediated so that the two projects may complement each other. Park planning should be 75% complete by the end of 2012.
  Cummings/West Beach/marina – create a parks master plan. Given the scope of this very large project, hope to be 25% complete by the end of 2012.

Fiscal Year 2013/2014 Department Summary

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

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

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

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

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.

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

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Land Use Bureau Chief	1	1	128,301	139,298	10,997	8.57%
Total	***1***	***1***	***$128,301***	***$139,298***	***$10,997***	***8.57%***

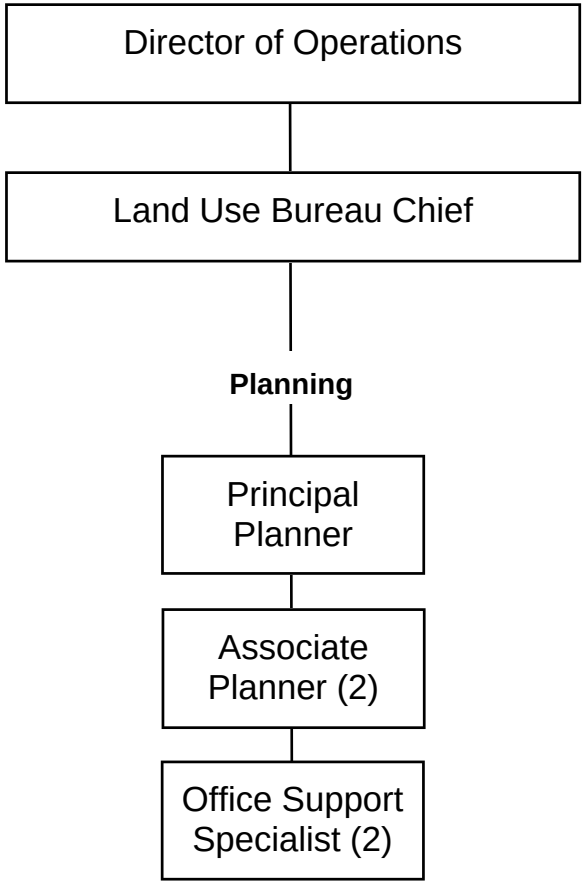
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Increase due to step increase & three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423001100	Salaries	128,774	128,301	135,398	139,298	139,298	139,298	139,298
01423001202	Permanent Part-time	33,038	32,307	33,801	32,307	32,307	32,307	32,307
01423002100	Medical & Life	50,774	0	0	0	0	0	0
01423002120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01423002121	Retiree Medical & Life	0	34,046	34,046	32,656	32,656	32,656	32,656
01423002200	Social Security	11,345	12,287	12,287	13,128	13,128	13,128	13,128
01423003002	Stenographic Service	9,734	13,000	12,680	13,000	13,000	13,000	13,000
01423003202	Conferences & Training	0	0	0	1,500	0	0	0
01423003601	Contracted Services	0	0	0	10,000	0	0	0
01423004400	Equipment Rental	2,648	2,955	1,051	2,955	2,955	2,955	2,955
01423005101	Gasoline	0	200	0	200	200	200	200
01423005240	Payments to Insurance Fund	659	672	672	1,310	1,310	1,310	1,310
01423005301	Telephone	462	559	470	559	559	559	559
01423005405	Postage	5	359	0	359	359	359	359
01423005500	Copying & Printing	380	550	406	550	550	550	550
01423006100	Office Supplies & Expenses	1,730	2,000	1,958	2,000	2,000	2,000	2,000
01423006605	Equipment Maintenance	0	1,000	0	0	0	0	0
Land Use Administration Total		***239,548***	***267,346***	***271,879***	***290,644***	***279,144***	***279,144***	***279,144***

City of Stamford
Office of Operations
Planning



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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.

Goal: Conduct a comprehensive review and update of the City's Master Plan and related infrastructure studies and neighborhood specific plans. Review and act on applications and interdepartmental referrals in a timely and effective manner, consistent with the requirements of the Stamford Charter and Connecticut General Statutes.

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

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

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Associate Planner	2	2	189,189	182,349	-6,839	-3.62%
BUDGET ADJUSTMENT	0	0	0	-25,000	-25,000	100.00%
Office Support Specialist	2	2	96,979	97,348	369	0.38%
Principal Planner	1	1	110,630	115,540	4,909	4.44%
Total	***5***	***5***	***$396,798***	***$370,238***	***($26,561)***	***-6.69%***

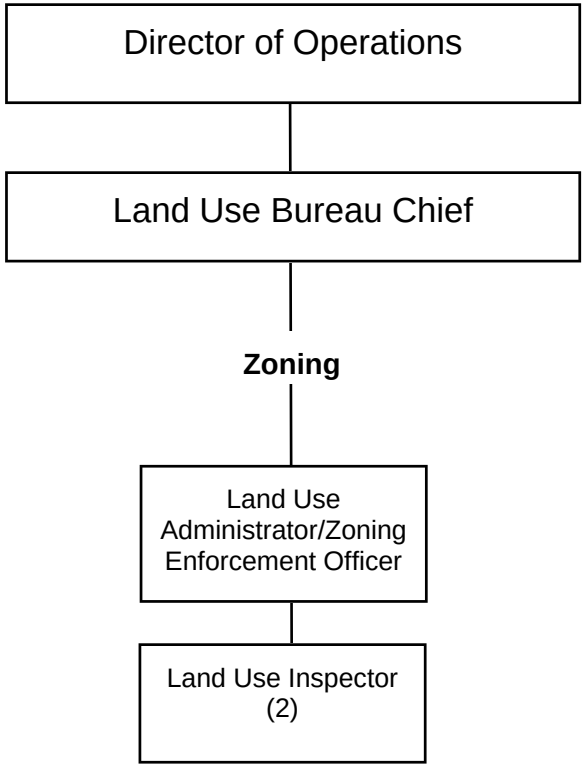
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Associate Planner decrease due to filling one position at lower step, Principal Planner increase due to three year compounded wage increase,

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423101100	Salaries	281,799	396,798	336,540	395,238	395,238	385,238	370,238
01423101301	Overtime	448	0	0	0	0	0	0
01423102100	Medical & Life	118,688	0	0	0	0	0	0
01423102120	Active Medical & Life	0	78,220	78,220	81,644	81,644	81,644	81,644
01423102121	Retiree Medical & Life	0	45,394	45,394	32,656	32,656	32,656	32,656
01423102200	Social Security	27,480	30,355	30,355	30,236	30,236	29,471	28,324
01423102500	Unemployment Compensation	11,907	2,835	2,835	1,701	1,701	1,701	1,701
01423103202	Conferences & Training	0	0	252	1,500	0	0	0
01423104400	Equipment Rental	0	2,800	2,500	2,800	2,800	2,800	2,800
01423105101	Gasoline	0	800	40	800	800	800	800
01423105240	Payments to Insurance Fund	770	767	767	1,413	1,413	1,413	1,413
01423105301	Telephone	1,191	1,417	1,394	1,417	1,417	1,417	1,417
01423105400	Advertising/Official Notices	1,400	1,450	1,424	1,450	1,450	1,450	1,450
01423105405	Postage	600	1,025	351	1,025	1,025	1,025	1,025
01423105500	Copying & Printing	1,792	1,200	1,000	1,200	1,200	1,200	1,200
01423106100	Office Supplies & Expenses	1,105	1,750	2,486	1,750	1,750	1,750	1,750
01423106601	Vehicle Maintenance	184	0	628	700	700	700	700
01423108100	Dues & Fees	2,070	2,000	1,995	2,300	2,300	2,300	2,300
Planning Total		***449,435***	***566,811***	***506,180***	***557,830***	***556,330***	***545,565***	***529,418***

City of Stamford
Office of Operations
Zoning



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

Program: Zoning Enforcement (Regulatory)

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

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

- **Objective:** Respond to 95% of initial inquiries within 24 hours.

  Results: *95% of all inquiries were responded to within 24 hours; our goal was met.*

- **Objective:** Respond to 95% of initial complaints within 21 days.

  Results: *95% of initial complaints were responded to within 21 days or less; our goal was met.*

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.

Goal: Review and act on applications in a timely and effective manner, consistent with the requirements of the Charter and General Statutes. Implement the goals and policies of the Master Plan and related planning studies through the adoption of changes in the Zoning Regulations and Zoning Map. Maintain effective communications with the neighborhood and business organizations and the general public.

- **Objective:** #1 - Initiate 70% of required public hearings on Site Plan/Special Exception applications within 60 days of receipt of a complete application.

Fiscal Year 2013/2014 Department Summary

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

Results: *Public Hearings were initiated on ten (10) of fourteen (14) applications within 60 days (71%).*

- **Objective:** #2 Act on 70% of Site Plan/Special Exception applications within 60 days of completion of the public hearing.

Results: *Decisions were rendered on eleven (11) of twelve (12) applications within 60 days of completion of the public hearing (92%).*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Land Use Admin Officer	1	1	111,080	115,990	4,909	4.42%
Land Use Inspector	2	2	141,446	141,984	538	0.38%
Total	***3***	***3***	***$252,526***	***$257,974***	***$5,447***	***2.16%***

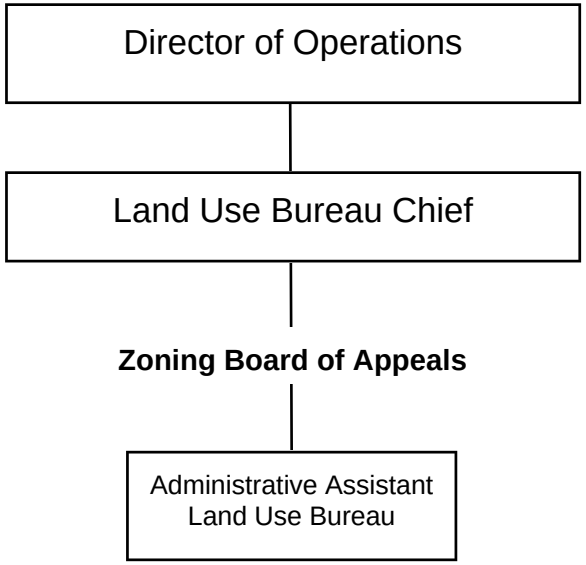
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Land Use Admin Officer increase due to three year compounded wage increase

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423201100	Salaries	238,773	252,526	254,168	257,974	257,974	257,974	257,974
01423201202	Permanent Part-time	21,945	26,079	26,079	26,079	26,079	26,079	26,079
01423201301	Overtime	971	3,000	2,843	4,000	3,000	3,000	3,000
01423202100	Medical & Life	67,915	0	0	0	0	0	0
01423202120	Active Medical & Life	0	78,220	78,220	81,644	81,644	81,644	81,644
01423202121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01423202200	Social Security	21,307	21,543	21,543	22,036	21,960	21,960	21,960
01423202500	Unemployment Compensation	3,069	12,974	12,974	0	0	0	0
01423203202	Conferences & Training	0	0	0	500	0	0	0
01423205101	Gasoline	1,551	3,460	1,469	3,460	3,460	3,460	3,460
01423205240	Payments to Insurance Fund	691	949	949	1,370	1,370	1,370	1,370
01423205301	Telephone	1,268	1,417	1,545	1,417	1,417	1,417	1,417
01423205400	Advertising/Official Notices	1,236	1,408	858	1,408	1,408	1,408	1,408
01423205405	Postage	1,573	1,200	1,262	1,200	1,200	1,200	1,200
01423205500	Copying & Printing	2,184	2,100	796	2,100	2,100	2,100	2,100
01423206100	Office Supplies & Expenses	2,456	2,380	3,236	2,380	2,380	2,380	2,380
Zoning Total		***364,938***	***418,605***	***417,292***	***416,453***	***414,877***	***414,877***	***414,877***

City of Stamford
Office of Operations
Zoning Board of Appeals



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: ZBA

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

Goal: To allow all parties concerned with ZBA applications to express their views in order to allow the Board to make informed decisions.

- **Objective:** To conduct fair and open public hearings with respect to the applicant and opposing parties with fair and thorough hearings.

  Results: *It is the opinion of the ZBA that it represents both the interests of applicants and others even-handedly.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Admin Asst Land Use	1	1	77,993	81,425	3,432	4.40%
Total	***1***	***1***	***$77,993***	***$81,425***	***$3,432***	***4.40%***

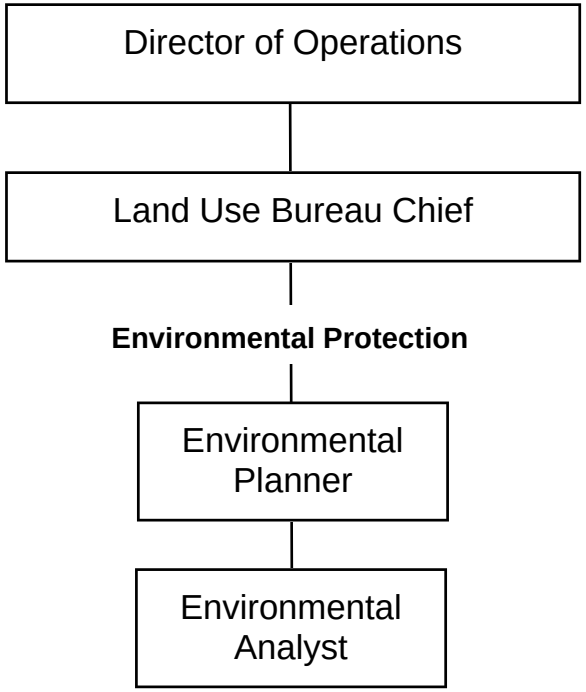
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Wage increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423301100	Salaries	78,191	77,993	79,153	81,425	81,425	81,425	81,425
01423302100	Medical & Life	19,121	0	0	0	0	0	0
01423302120	Active Medical & Life	0	19,555	19,555	20,411	20,411	20,411	20,411
01423302200	Social Security	5,982	5,966	5,966	6,229	6,229	6,229	6,229
01423302500	Unemployment Compensation	130	0	0	0	0	0	0
01423305240	Payments to Insurance Fund	349	342	342	654	654	654	654
01423305301	Telephone	501	540	583	540	540	540	540
01423305400	Advertising/Official Notices	776	800	210	800	800	800	800
01423305405	Postage	370	500	339	500	500	500	500
01423305500	Copying & Printing	260	820	125	820	820	820	820
01423306100	Office Supplies & Expenses	1,107	1,250	1,710	1,250	1,250	1,250	1,250
Zoning Board of Appeals Total		***106,788***	***107,766***	***107,983***	***112,629***	***112,629***	***112,629***	***112,629***

City of Stamford
Office of Operations
Environmental Protection



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*203*	*Operations: Land Use*
Dept/Div:	*0234*	*Environmental Protection*
Activity:	*2340*	*Environmental Protection*

Department Responsibilities:

The Environmental Protection Board (EPB) is organized by ordinance as a multi-purpose City agency combining the duties and responsibilities of: 1) local Inland Wetlands and Watercourses Agency, 2)a local Conservation Commission, and 3) a local Flood and Erosion Control Board.

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

EPB Staff, in cooperation with other City departments, inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of wetland/floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System.

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.

Goal: Goal #1: Maintain and enhance the Board's record of competent and timely environmental reviews/inspections in the view of expected increases in the number of development projects with an anticipated increase in applications of greater scope, magnitude and complexity.
Goal #2: Continue to address, in a timely manner, both mandated program requirements and non-mandated activities of particular interest and importance to the City and its residents. These requirements include, but are not limited to necessary coastal flood map revisions, flood prone area regulation updates, inland wetland activity reporting, and the annual re-certification of Stamford's standing in the Community Rating System Program (CRS).
Goal #3: Revise the fee schedule applied to Environmental Protection Board Permits/Actions.

Fiscal Year 2013/2014 Department Summary

Fund: *0001* *General Fund*
Bur/Office: *203* *Operations: Land Use*
Dept/Div: *0234* *Environmental Protection*
Activity: *2340* *Environmental Protection*

- **Objective:** Objective 1: Promote a pre-application process with both applicants/consultants to review preliminary designs, identify pertinent issues, and more clearly define submittal expectations/requirements as the means to lessen the duration and improve the overall efficiency of permitting. In short, the process seeks to eliminate "surprises" by identifying issues before the applicant and their consulting professionals get too far into the project planning/design process.
  Objective 1A: Revision and/or the creation of one (1) new written source of information to more clearly describe the permit process and submittal requirements, geared towards the private citizen.

  Results: *Successfully administered a pre-application process with applicants; developed several informative notices to better disseminate important regulatory and flood hazard information to the public.*
- **Objective:** Objective 2: Affect the required modifications, solicit the comments, provide/fund the necessary notice, and gather the documentation necessary to complete these tasks in advance of the established deadlines.

  Results: *Successfully implemented programming related to flood map revisions, inland wetland reporting and the annual CRS recertification. Maintaining Level 7 status in the CRS Program qualified Stamford's residents for a 15% reduction in flood hazard premiums or an aggregate savings of approximately $295,466.00 for residents having flood insurance.*
- **Objective:** Objective 3: Develop and gain approval for a revised fee schedule that more adequately covers operational costs associated with the review/inspection of applications submitted to the EPB. A comprehensive review of the fee schedule has not been undertaken since 2002.

  Results: *The development and adoption of an alternative fee schedule to more adequately contribute to the department's operational costs was not completed. Activity was a casualty of more pressing departmental demands/priorities.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001* *General Fund*
Bur/Office: *203* *Operations: Land Use*
Dept/Div: *0234* *Environmental Protection*
Activity: *2340* *Environmental Protection*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Environmental Analyst	1	1	72,868	73,148	280	0.38%
Environmental Planner	1	1	98,938	103,300	4,362	4.41%
Total	***2***	***2***	***$171,805***	***$176,447***	***$4,642***	***2.70%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *203 Operations: Land Use*
Dept/Div: *0234 Environmental Protection*
Activity: *2340 Environmental Protection*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423401100	Salaries	177,340	171,805	178,872	176,447	176,447	176,447	176,447
01423401301	Overtime	1,131	1,200	1,569	3,000	1,200	1,200	1,200
01423402100	Medical & Life	48,793	0	0	0	0	0	0
01423402120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01423402121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01423402200	Social Security	13,157	13,235	13,235	13,728	13,590	13,590	13,590
01423402500	Unemployment Compensation	537	0	0	0	0	0	0
01423405101	Gasoline	556	700	435	1,000	1,000	1,000	1,000
01423405240	Payments to Insurance Fund	366	378	378	683	683	683	683
01423405301	Telephone	929	850	948	850	850	850	850
01423405400	Advertising/Official Notices	0	900	522	900	900	900	900
01423405405	Postage	2,233	2,600	3,278	2,700	2,700	2,700	2,700
01423405500	Copying & Printing	25	800	908	800	800	800	800
01423406100	Office Supplies & Expenses	2,610	2,000	2,000	2,000	2,000	2,000	2,000
01423406605	Equipment Maintenance	1,900	2,200	2,000	2,200	2,200	2,200	2,200
Environmental Protection Total		***249,578***	***247,127***	***254,605***	***256,015***	***254,077***	***254,077***	***254,077***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01423502500	Unemployment Compensation	17,184	6,444	6,444	537	537	537	537
01423505405	Postage	0	0	1	0	0	0	0
01423506605	Equipment Maintenance	3,500	0	0	0	0	0	0
Technology Total		***20,684***	***6,444***	***6,445***	***537***	***537***	***537***	***537***

Fiscal Year 2013/2014 Activity Summary Report

Fund: 0001 General Fund

Bur/Offc: 206 Operations: Administration

		FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0213	***Facilities Management***							
2133	Government Center	1,958,217	2,109,381	2,145,027	2,175,449	2,168,149	2,168,149	2,168,149
2135	Maintenance	7,005,251	6,070,648	6,470,364	6,087,105	5,787,115	5,733,290	5,733,290
2136	Terry Conners Rink	713,799	740,561	765,350	817,301	752,599	752,599	752,599
2537	Kweskin Theatres	67,963	68,000	71,464	73,000	73,000	73,000	73,000
Facilities Management Total		***9,745,230***	***8,988,590***	***9,452,205***	***9,152,856***	***8,780,863***	***8,727,038***	***8,727,038***
Dept/Div: 0260	***Administration***							
2529	Special Needs Recreation	62,616	110,976	61,154	110,976	110,976	110,976	110,976
2530	Leisure Services Administration	621,208	719,677	529,612	690,389	688,639	648,639	647,139
2531	Aquatics	281,357	289,964	243,280	315,384	315,384	315,384	315,384
2533	Subsidized Programs	23,922	30,981	25,215	31,103	31,103	31,103	31,103
2534	Fee-Supported Programs	641,201	645,779	635,803	670,848	658,848	658,848	658,848
2535	Self-Sustaining Programs	190,233	206,954	160,027	206,987	205,887	205,887	205,887
2536	Beach Enforcement	0	20,737	21,233	20,737	20,737	20,737	20,737
2600	Administration	579	777,501	764,639	750,859	674,671	674,671	674,671
Administration Total		***1,821,116***	***2,802,569***	***2,440,963***	***2,797,283***	***2,706,245***	***2,666,245***	***2,664,745***
Operations: Administration Total		***$11,566,346***	***$11,791,159***	***$11,893,168***	***$11,950,138***	***$11,487,108***	***$11,393,283***	***$11,391,783***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Facilities Maintenance Govt Center

The mission of the Facilities Maintenance program in the Government Center is to enhance all operations to keep the Stamford Government Center safe and efficient.

Goal: The Goal of the Facilities program is to provide the highest quality, cost effective preventive maintenance to the Stamford Government Center so that the facility is accessible, operational, clean and safe for employees, citizens and the visiting public.

- **Objective:** The Building Maintenance objective for custodial duties is to keep the building cleaned and serviced according to the established schedule 95% of the time.

  Building grounds including lawn and landscape serviced as scheduled; and 97% of Snow/Ice removed from facility sidewalks and driveways and cleaned within 24 hours of the end of storm.

  Complete all work orders which include Electrical, Plumbing, HVAC, Carpentry, Painting, Fire Protection, Management and Custodial according to established schedule: 97% emergency level 1 issues completed within 24 hours; 96% Level 2 issues completed within 48 hours; 95% of regular maintenance repairs completed within 7 days.

  Goal for FY 12-13: Facilities Management is to reduce energy consumption by 10% in the Government Center.

  Results: *All maintenance duties and obligations for the Government Center were met even due to some extra service requests and renovations from other departments as well as staffing changes.*

Goal: Goal for FY 13-14: Facilities Management is to reduce energy consumption by 10% in the Government Center.

- **Objective:** To become more energy efficient; and to also reduce the amount of money spent on utilities on a yearly basis in the Government Center.

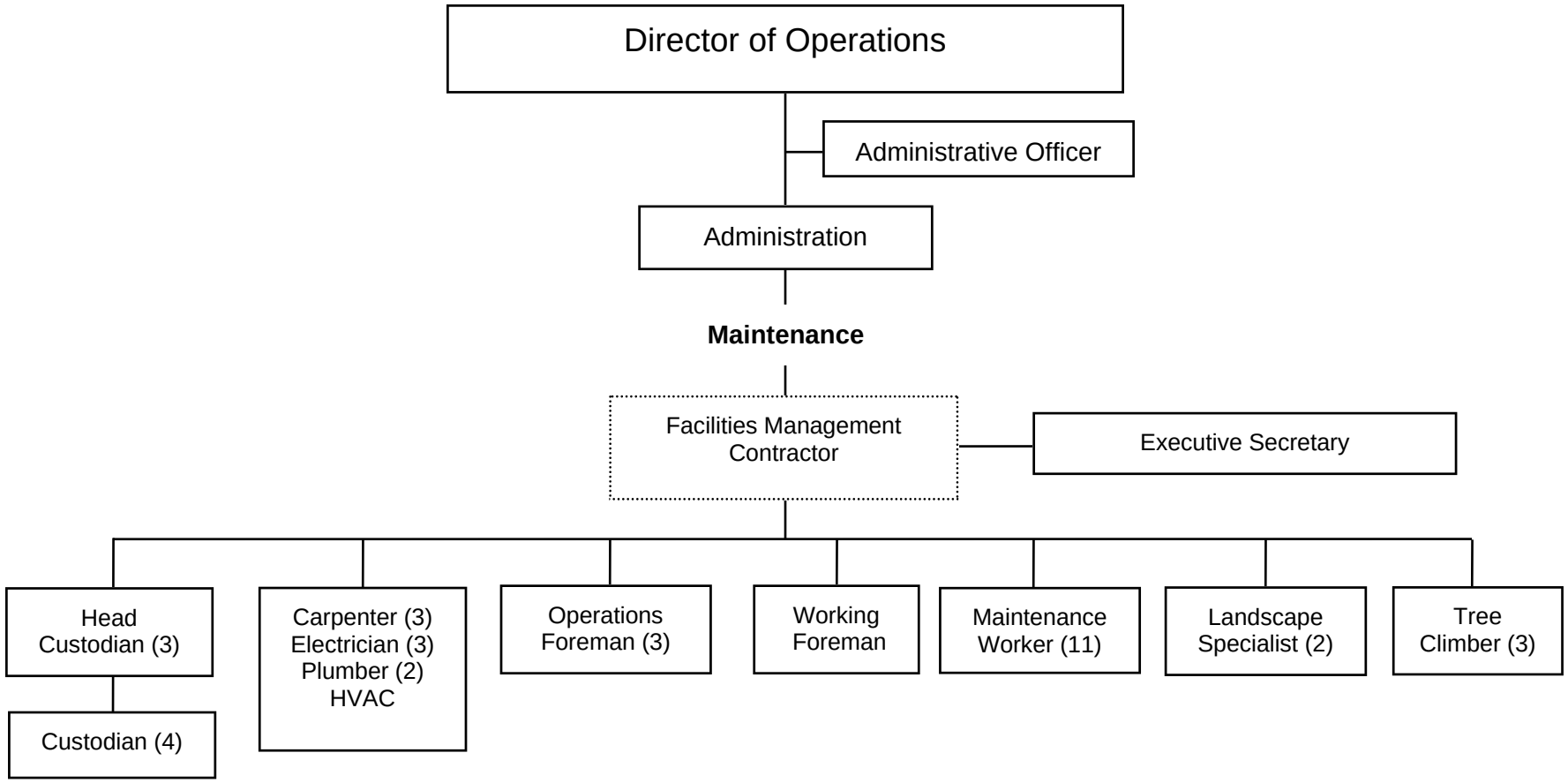
  Results: *Ongoing objective - results will be reported in next fiscal year.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421333621	Contracted Svcs - Security	404,265	403,168	401,499	415,768	415,768	415,768	415,768
01421333622	Contracted Svcs - Custodial	620,100	672,489	735,354	699,674	699,674	699,674	699,674
01421335240	Payments to Insurance Fund	22,739	23,065	23,065	49,348	49,348	49,348	49,348
01421335301	Telephone	4,896	3,604	3,673	3,604	3,604	3,604	3,604
01421335500	Copying & Printing	0	0	14	0	0	0	0
01421336202	Water	21,692	23,700	23,700	23,700	23,700	23,700	23,700
01421336204	Electric - Utility	625,228	731,800	686,800	731,800	724,500	724,500	724,500
01421336205	Natural Gas - Utility	88,937	87,955	110,479	87,955	87,955	87,955	87,955
01421336206	Sewer - Utility	23,569	23,600	23,600	23,600	23,600	23,600	23,600
01421336603	Building Maintenance	146,790	140,000	136,843	140,000	140,000	140,000	140,000
Government Center Total		***1,958,217***	***2,109,381***	***2,145,027***	***2,175,449***	***2,168,149***	***2,168,149***	***2,168,149***

City of Stamford
Office of Operations
Maintenance



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The mission of the Maintenance Division is to provide maintenance of all City facilities and parks excluding City owned leased buildings per terms and conditions of current leases and to ensure the safety of all City employees and residents.

Program: Parks Maintenance

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

Goal: The Goal for Parks Maintenance is to provide service to 92 Lawns/medians and 58 Parks, 3 major beaches, 37 support buildings and athletic fields which are mowed, cleaned, properly landscaped and safety checked daily.

- **Objective:** The objective for Parks Maintenance, which includes 58 parks, 92 lawns and medians to be properly mowed, cleaned, properly landscaped and safety checked, goal is 85% completed weekly according to established schedule.

  Results: *The Parks Division was only able to meet 75% of their goal of maintaining a weekly maintenance schedule due to the unexpected tropical storm where the City's parks and beaches saw damage to their structures as well as redirecting all department staff at times to storm clean up.*

- **Objective:** Ball Field Maintenance goal of 96% requests fulfilled involves 38 fields; athletic fields, which includes little league, softball and baseball fields, which are cut, seeded, fertilized and groomed and lined for league play daily. Also included are 22 adult and junior soccer fields, 2 synthetic turf fields maintained on a daily basis.

  Results: *The maintenance of the athletic fields for the City - was able to meet their goal until the City faced the Tropical Storm which involved closure of many of the fields for a short period of time.*

- **Objective:** Snow Removal goal of 90%, which involves all main park roads, parking lots, sidewalks and walking trails to be plowed free of snow and ice within 48 hours of the end of storm. Leaf removal is measured at 80% of all designated park areas.

  Results: *The maintenance of all parks in regards to snow, ice and leaf removal, met goal of having them in a safe condition within the 48 hour timeframe.*

Program: Tree Maintenance

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

Goal: The Goal of the Tree Department is to ensure the safety of the City residents and visitors involving 350 miles of City Streetscape and 58 Parks with regard to all trees in the City of Stamford.

- **Objective:** The objective of the Tree Department is to ensure the safety of the City of Stamford residents and visitors, which includes removal of all dangerous, dead or diseased trees.

Fiscal Year 2013/2014 Department Summary

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

Results: *The Tree Department was able to address 70% of potentially hazardous trees reported by either City residents or the City's Departments up until Tropical Storm Irene which had to change the focus of the Department into dealing with the immediate emergency.*

- **Objective:** Goal is 97% of all emergency calls are handled within 24 hours.

  Results: *The Tree Department was able to respond to all emergency calls within 24 hours with the help of the entire Maintenance Division.*

- **Objective:** All Tree Maintenance calls will be serviced 85% within 30 days.

  Results: *85% of all tree maintenance calls were inspected and evaluated as to priority within 30 days and scheduled for remediation.*

- **Objective:** All requested removals will be posted for mandatory 30 days prior to remove unless they are dead, dying, decaying or deemed hazardous where posting is not necessary.

  Results: *This procedure was done throughout the year at 85% for all requested removals and handled according to the Charter requirements.*

- **Objective:** Tree planting requests will be serviced at a rate of 70% of all requests, which will be up to 20 to 30 trees per year.

  Results: *The Department did not receive many requests this year pertaining to tree planting due to the unusual severe storms that the City faced.*

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.

Goal: The Goal of the Facilities Maintenance program is to provide the highest quality, most cost efficient preventative maintenance to all the facilities owned by the City of Stamford so the facilities and buildings are accessible, operational and safe for all employees, citizens and the visiting public.

- **Objective:** All 14 public facilities (264,000 square feet) cleaned on a daily basis by 7 custodians to include trash collection, sanitation of lavatories, dusting, vacuuming, supply distribution, mopping, waxing and stripping floors 85% scheduled service completed on a daily basis.

  Results: *The Maintenance Department met their objective by keeping all 14 public facilities in a neat and health safety manner by the use of 7 custodians which included the use of two seasonal workers due to a vacancy in the department. They were also able to do specialized cleaning projects at several facilities that needed these items done even though it was not on usual cleaning duty. These projects included stripping and waxing several floors at buildings that had not been done in several years which have made their floors cleaner and the life expectancy longer.*

- **Objective:** Tradesman duties include service to 78 various buildings throughout the City of Stamford in the following duties: electrical, plumbing, HVAC, carpentry, fire protection, painting. Goals of 97% of level 1 priority issues completed within 24 hours.

  Results: *The tradesmen in conjunction with our outside vendors were able to meet the goal of 97% of level 1 issues being addressed within the 24 hour timeframe. This also included safety inspections as part of a preventative maintenance program to prevent any emergencies from arising.*

- **Objective:** 96% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.

Fiscal Year 2013/2014 Department Summary

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

Results: *The tradesmen in conjunction with our outside vendors were able to meet the goal of 96% of level 2 issues being addressed within the 48 hour timeframe.*

- **Objective:** Snow removal for all 24 facilities plowed and shoveled: 95% cleaned within 24 hours of the end of the storm.

  Results: *The Maintenance Department exceeded their goal of 95% of cleaning within 24 hours all sidewalks and parking lots for all 24 facilities no matter what day or time that it was necessary to make them safe for both City employees as well as City residents.*

- **Objective:** Inventory Control for 49 facilities supplied with sanitary, cleaning and paper products on a daily basis: goal of 90% of requests fulfilled within 24 hour period.

  Results: *Inventory control of all housekeeping, sanitary, paper goods and safety hygiene products was especially hard to meet this fiscal year due to several obstacles. One: the inflation in pricing even with the items being competitively bid, two the budgeted amounts were insufficient to handle the need due to the expansion in the beach/park season and additional building usage.*

- **Objective:** Lawn/Ground maintenance includes 12 city lawns with respect to mowing and leaf pick up on a weekly basis which will be 95% serviced on schedule.

  Results: *The Maintenance Department met their goal of 95% of maintaining all 12 city lawns on a weekly basis.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	-78,000	-125,000	-47,000	60.26%
Custodian (UAW)	4	4	200,878	196,237	-4,641	-2.31%
Executive Secretary	1	1	56,178	56,392	215	0.38%
Head Custodian I (UAW)	3	3	193,369	194,105	736	0.38%
Landscape Specialist	2	2	158,494	168,748	10,254	6.47%
Maintenance Worker	11	11	486,109	481,788	-4,321	-0.89%
Mt II-Carpenter/UAW	3	3	157,441	128,904	-28,537	-18.13%
Mt II-Electrician/UAW 35	3	3	207,684	206,570	-1,114	-0.54%
Mt II-Plumber/UAW	2	2	128,613	129,104	491	0.38%
Mt Trdworker II - HVAC Tech	1	1	63,806	64,052	245	0.38%
Operations Foreman 35	1	1	62,869	71,664	8,795	13.99%
Operations Foreman 37.5	2	2	155,886	81,425	-74,461	-47.77%
Tree Climber	3	3	129,207	129,259	51	0.04%
Working Foreman-UAW	1	1	49,896	50,086	189	0.38%
Total	***37***	***37***	***$1,972,430***	***$1,833,333***	***($139,097)***	***-7.05%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%,Custodian decrease due to filling one position at lower step, Landscape Specialist increase due to three year compounded wage increase, step and longevity increase for one position, Maintenance Worker position due to one position budgeted at lower step, MT II-Electrician decrease due to one position not being funded, Mt II-Electrician decrease due to elimination of stipend for one position, Operations Foreman 35 increase due to three year compounded wage increase and correction of step increase, Operations Foreman 37.5 decrease due to not funding one position, Tree Climber increase due to filling of one position at a lower step.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

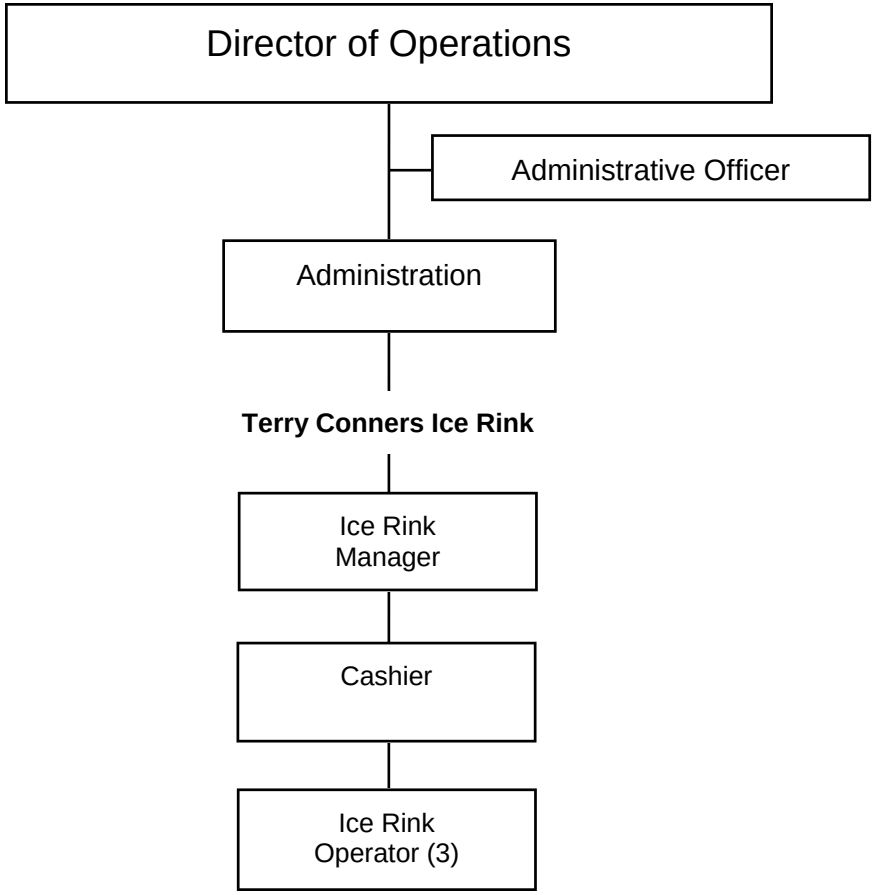
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421351100	Salaries	2,315,507	1,972,430	1,961,708	2,082,925	1,883,333	1,833,333	1,833,333
01421351203	Seasonal	311,158	240,000	359,518	260,000	240,000	240,000	240,000
01421351301	Overtime	334,856	275,052	373,915	275,052	275,052	275,052	275,052
01421351503	Tool Allowance	0	0	265	0	0	0	0
01421351901	Differential	22	1,344	1,344	0	0	0	0
01421351902	Stand-By Time	3,724	3,872	3,872	3,650	3,650	3,650	3,650
01421352100	Medical & Life	1,136,109	0	0	0	0	0	0
01421352120	Active Medical & Life	0	782,205	782,205	653,155	653,155	653,155	653,155
01421352121	Retiree Medical & Life	0	306,412	306,412	293,908	293,908	293,908	293,908
01421352200	Social Security	223,844	190,691	190,691	200,554	183,756	179,931	179,931
01421352500	Unemployment Compensation	55,939	24,259	24,259	40,530	40,530	40,530	40,530
01421353202	Conferences & Training	55	0	0	1,000	1,000	1,000	1,000
01421353601	Contracted Services	389,072	381,096	421,541	424,302	424,302	424,302	424,302
01421353603	Contract - Sonitrol	30,190	30,190	27,533	30,190	30,190	30,190	30,190
01421353605	Tree Removal	47,000	15,000	9,444	20,000	15,000	15,000	15,000
01421354400	Equipment Rental	21,387	22,064	20,064	22,064	22,064	22,064	22,064
01421355240	Payments to Insurance Fund	614,921	558,606	558,606	460,995	460,995	460,995	460,995
01421355301	Telephone	35,870	32,478	39,049	32,478	32,478	32,478	32,478
01421355405	Postage	495	400	513	400	400	400	400
01421355500	Copying & Printing	2,876	1,000	1,076	1,000	1,000	1,000	1,000
01421355901	Pest Control	14,945	16,500	16,501	16,500	16,500	16,500	16,500
01421356100	Office Supplies & Expenses	30,315	16,050	15,916	16,050	16,050	16,050	16,050
01421356202	Water	68,177	62,000	92,406	62,000	62,000	62,000	62,000
01421356203	Fuel Oil	21,748	28,260	32,202	28,260	28,260	28,260	28,260

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421356204	Electric - Utility	346,217	363,430	351,220	363,430	354,830	354,830	354,830
01421356205	Natural Gas - Utility	94,831	120,000	120,000	120,000	95,000	95,000	95,000
01421356206	Sewer - Utility	57,406	57,000	83,980	57,000	57,000	57,000	57,000
01421356501	Supplies - Land	51,346	27,571	25,852	20,000	20,000	20,000	20,000
01421356506	OSHA Safety	10,546	16,109	15,980	16,109	16,109	16,109	16,109
01421356601	Vehicle Maintenance	71,504	49,883	97,483	49,883	49,883	49,883	49,883
01421356603	Building Maintenance	366,320	266,031	274,229	290,000	290,000	290,000	290,000
01421356604	Grounds Maintenance	127,060	92,000	96,872	100,000	100,000	100,000	100,000
01421356605	Equipment Maintenance	24,882	22,000	18,203	20,000	20,000	20,000	20,000
01421356614	Facility Maintenance	90,773	0	48,608	0	0	0	0
01421356700	Small Tools & Replacement	29,052	28,302	28,049	28,302	28,302	28,302	28,302
01421356801	Laundry	20,330	21,558	14,569	21,558	21,558	21,558	21,558
01421356911	Housekeeping Supplies	55,000	45,000	54,129	75,000	50,000	50,000	50,000
01421358100	Dues & Fees	1,775	1,855	2,148	810	810	810	810
Maintenance Total		***7,005,251***	***6,070,648***	***6,470,364***	***6,087,105***	***5,787,115***	***5,733,290***	***5,733,290***

City of Stamford
Office of Operations
Terry Conners Rink



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Terry Conners Rink

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

Goal: To provide a large array of program options so that all the different skating groups have the ability to make use of our facility. It is also our goal to accomplish all of this while keeping Terry Conners Rink a self sustaining entity.

- **Objective:** To continue to provide to the public more than 500 hours of public skating ice, over 300 hours of high school practice and game ice, over 500 hours of figure skating ice and more than 750 hours of youth hockey ice.

  Results: *Except for a lost week of ice due to Storm Sandy we should meet or exceed all projections*

- **Objective:** To continue to provide a learn to skate program to over 900 young children and adults.

  Results: *On course to meet and or exceed projected number*

- **Objective:** To continue to operate Terry Conners Rink as a self sustaining facility in which our revenues continue to cover our operating costs.

  Results: *Although we are just shy of 10% less in revenue this year as compared to last year we will still be well above our operating costs and with a strong spring and summer we may still equal last years number*

- **Objective:** By coordinating with neighboring facilities and youth hockey programs, create the ability to provide ample ice time for all patrons of TCR while providing yet another venue for the residents of Stamford in our facility

  Results: *This objective is for the 13/14 season*

- **Objective:**

  Results:

Program: College Hockey

Manhattanville College's Mens and Womens NCAA Division III college hockey teams

Goal: To create a scheduling plan that would allow Manhattanville College to both practice and play their home games at TCR with minimal interference to our existing patrons.

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** Through adjustments to the existing schedule and the acquisition of outside ice, should be able to provide the same numbers of hours of ice to all patrons, as well as provide adequate game ice for the Manhattanville teams.

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Cashier	1	1	46,985	47,163	178	0.38%
Ice Rink Manager	1	1	87,979	91,854	3,875	4.40%
Ice Rink Operator	3	3	133,582	135,011	1,429	1.07%
Total	***5***	***5***	***$268,546***	***$274,028***	***$5,483***	***2.04%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Ice Rink Manager increase due to three year compounded wage increase, Ice Rink Operator increase due to step increase for one position,

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421361100	Salaries	244,515	268,546	271,082	274,028	274,028	274,028	274,028
01421361203	Seasonal	87,751	100,000	98,888	123,160	100,054	100,054	100,054
01421361301	Overtime	55,291	32,000	51,456	48,000	32,000	32,000	32,000
01421361501	Clothing Allowance	250	375	375	375	375	375	375
01421361901	Differential	3,368	3,939	4,622	4,500	3,939	3,939	3,939
01421362100	Medical & Life	87,036	0	0	0	0	0	0
01421362120	Active Medical & Life	0	78,220	78,220	81,644	81,644	81,644	81,644
01421362121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01421362200	Social Security	26,669	30,972	30,972	34,430	31,395	31,395	31,395
01421363202	Conferences & Training	0	500	0	500	0	0	0
01421363304	Instructors	16,737	0	0	0	0	0	0
01421363411	Bank Fees - Credit Cards	4,047	4,500	3,880	4,500	4,500	4,500	4,500
01421365101	Gasoline	2,074	1,705	1,856	1,950	1,950	1,950	1,950
01421365240	Payments to Insurance Fund	4,965	6,572	6,572	9,331	9,331	9,331	9,331
01421365301	Telephone	2,887	2,357	2,801	2,357	2,357	2,357	2,357
01421365405	Postage	337	691	46	691	691	691	691
01421365500	Copying & Printing	1,603	1,250	1,155	1,750	1,750	1,750	1,750
01421366100	Office Supplies & Expenses	3,997	4,000	3,999	4,000	4,000	4,000	4,000
01421366204	Electric - Utility	95,718	100,000	101,358	100,000	99,000	99,000	99,000
01421366205	Natural Gas - Utility	36,872	42,000	35,700	42,000	42,000	42,000	42,000
01421366601	Vehicle Maintenance	5,022	5,025	18,254	10,025	5,025	5,025	5,025
01421366603	Building Maintenance	19,942	25,000	24,695	40,000	25,000	25,000	25,000
01421366902	Uniforms	819	950	766	950	950	950	950
01421366904	Recreation Supplies	3,151	3,280	3,279	4,000	4,000	4,000	4,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01421368100	Dues & Fees	3,200	3,425	3,175	3,725	3,725	3,725	3,725
01421368832	Program Services	7,547	13,905	10,849	14,500	14,000	14,000	14,000
Terry Conners Rink Total		***713,799***	***740,561***	***765,350***	***817,301***	***752,599***	***752,599***	***752,599***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0213*	*Facilities Management*
Activity:	*2537*	*Kweskin Theatres*

Department Responsibilities:

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0213 Facilities Management*
Activity: *2537 Kweskin Theatres*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425373601	Contracted Services	55,000	55,000	60,000	60,000	60,000	60,000	60,000
01425376603	Building Maintenance	12,963	13,000	11,464	13,000	13,000	13,000	13,000
Kweskin Theatres Total		***67,963***	***68,000***	***71,464***	***73,000***	***73,000***	***73,000***	***73,000***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2529*	*Special Needs Recreation*

Department Responsibilities:

To provide diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community no matter their ability.

Program: Summer Camp & Seasonal Programs

Allows special needs children to participate in summer camps, school vacation programs as well as all after school programs with certified trained staff.

Goal: Coordinate leisure services for children with special needs so they can participate in city sponsored camps & programs with their typical peers.

- **Objective:** Offer certified special ed aides for children to participate in any of the 330 programs we offer throughout the year for children ages 3-17.

  Results: *This past year we had 10 students participate in after school programs with aides.*

- **Objective:** To be able to hire a special needs coordinator to work with the 25 special education aides during the summer to meet all of the children's daily needs.

  Results: *We were able to recruit and hire a special education teacher to supervise our para staff.*

- **Objective:** This account is used to allow us to hire trained professionals to work with children that have special needs that would like to participate in any of our programs. State & federal law requires that we make these services available to all children no matter their mental or physical abilities which we are currently doing.

  Results: *We had the highest number of special education children participate in our camp (16)and after school(10) year programs in 2012. We also had Special Ed children participate in Music, art and lego programs after school due to the ability to hire one on one aides to work with the children.*

- **Objective:** For 16 special needs children to be able to attend summer camp with a one on one para.

  Results: *In the summer of 2012, 13 children with special needs attended summer camps on a full time basis with a one on one para. We also had several children attend after school programs with a para.*

Goal:

- **Objective:** Ensure that every special needs child who attends summer camp or after school program has a one on one certified aide. This allows the child to enjoy the program to its fullest.

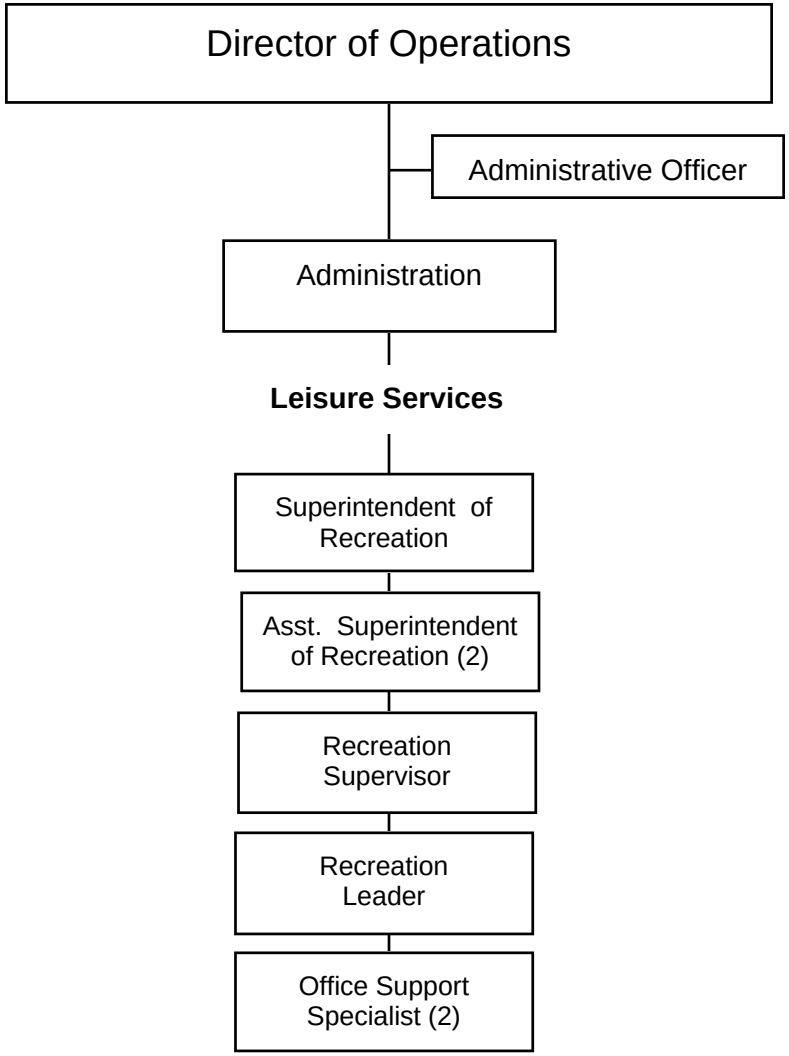
  Results: *New objective - results will be reported on in next fiscal year.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2529 Special Needs Recreation*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425291203	Seasonal	53,145	93,800	53,978	93,800	93,800	93,800	93,800
01425292200	Social Security	9,471	7,176	7,176	7,176	7,176	7,176	7,176
01425293601	Contracted Services	0	5,000	0	5,000	5,000	5,000	5,000
01425296904	Recreation Supplies	0	5,000	0	5,000	5,000	5,000	5,000
Special Needs Recreation Total		***62,616***	***110,976***	***61,154***	***110,976***	***110,976***	***110,976***	***110,976***

City of Stamford
Office of Operations
Leisure Services



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2530*	*Leisure Services Administration*

Department Responsibilities:

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2530 Leisure Services Administration*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Assist Superintendent of Rec	2	2	156,792	148,909	-7,883	-5.03%
Office Support Specialist	2	2	93,670	94,126	456	0.49%
Recreation Leader	1	1	55,828	50,609	-5,219	-9.35%
Recreation Supervisor	1	1	60,203	59,782	-421	-0.70%
Superintendent of Recreation	1	1	104,906	109,541	4,635	4.42%
Total	***7***	***7***	***$471,398***	***$462,967***	***($8,431)***	***-1.79%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Assist Superintenent of Rec decrease due to budgeting of one position at a lower step, Office Support Specialist increase due to an increase in longevity, Recreation Leader and Recreation Supervisor decreases due to budgeting at a lower step, Superintendent of Recreation increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2530 Leisure Services Administration*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425301100	Salaries	401,753	471,398	328,401	462,967	462,967	462,967	462,967
01425301301	Overtime	12,588	11,142	15,528	11,142	11,142	11,142	11,142
01425301501	Clothing Allowance	500	825	825	500	500	500	500
01425301901	Differential	754	850	850	850	850	850	850
01425302100	Medical & Life	106,157	0	0	0	0	0	0
01425302120	Active Medical & Life	0	78,220	78,220	40,822	40,822	40,822	40,822
01425302121	Retiree Medical & Life	0	11,349	11,349	21,771	21,771	21,771	21,771
01425302200	Social Security	37,210	37,042	37,042	36,373	36,373	36,373	36,373
01425302500	Unemployment Compensation	0	14	14	7,236	7,236	7,236	7,236
01425303202	Conferences & Training	1,155	0	0	1,500	1,500	1,500	0
01425303411	Bank Fees - Credit Cards	19,306	20,200	18,751	20,200	20,200	20,200	20,200
01425304400	Equipment Rental	2,801	2,802	2,801	2,802	2,802	2,802	2,802
01425305101	Gasoline	2,391	3,425	2,515	3,520	3,520	3,520	3,520
01425305240	Payments to Insurance Fund	3,292	5,852	5,852	2,344	2,344	2,344	2,344
01425305301	Telephone	4,800	5,300	6,267	5,304	5,304	5,304	5,304
01425305405	Postage	18	415	34	415	415	415	415
01425305500	Copying & Printing	12,565	16,699	12,949	18,199	16,699	16,699	16,699
01425306100	Office Supplies & Expenses	6,100	3,500	4,254	3,600	3,500	3,500	3,500
01425306601	Vehicle Maintenance	8,815	50,294	3,029	50,294	50,294	10,294	10,294
01425308100	Dues & Fees	1,001	350	931	550	400	400	400
Leisure Services Administration Total		***621,208***	***719,677***	***529,612***	***690,389***	***688,639***	***648,639***	***647,139***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2531*	*Aquatics*

Department Responsibilities:

The Goal of the City of Stamford Recreation Services Division is to provide the safest possible waterfront and beaches to the residents of Stamford. The Aquatics staff provides lifeguards at Stamford's four public beaches and two (2) pools, and coordinates use of public facilities for swimming classes and recreational swimming. As a waterfront community we believe it's imperative to offer swim lessons throughout the year to ensure that our local children can swim.

Program: Lifeguard Staffing and Supervision

The mission of the Lifeguard staffing program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

Goal: Our goal is to have each facility with 100% coverage of all swimming areas to ensure that our residents are safe while swimming at our local beaches and pools.

- **Objective:** Ensure 100% of all Lifeguards receive the new 2012 American Red Cross Lifesaving program updated certificate.

  Results: *100 % of our 29 lifeguards staff in 2012 received the new 2012 American Red Cross Lifesaving update.*

- **Objective:** Ensure that 100% of all Lifeguards meet our strenuous physical fitness and swim standard required by the City of Stamford. Each lifeguard must perform a timed 550 yard swim and meet our time standard, pass all requirements of the American Red Cross Lifeguard course and pass a drug screen each summer. Our standard exceeds local, State and National standards.

  Results: *100% of our 29 lifeguards in 2012 passed all of the required testing and standards that were set by our department to preform their duties.*

- **Objective:** Our goal is to be able to have 100% coverage at all of our beaches and pools this summer with the highest trained staff. We will also be hiring a waterfront supervisor to manage all of our lifeguards and provide full time weekend management when our full time office staff is off.

  Results: *In 2012 we were able to have coverage at 100% of all beaches that insured a safe environment for our residents. Although, with a reduction in last year's budget we had fewer guards on staff and had guards working longer shifts than we would like. We also had a high success rate with children passing our swim lessons.*

- **Objective:** To have 25 full time lifeguards to cover all of the beaches and Heroy pool for the whole summer swim season. Also, to have a staff of 4 lifeguards to run the Westhill pool for summer swim lessons and camp open swim. Finally, to have 1 new waterfront supervisor to work from May through September.

  Results: *We did not have coverage on any of our beaches during the week while school was in session due to the lack of funding.*

Program: Swim Lessons

The City of Stamford offers Swim Lessons for kids ages 4-13 at Westhill High throughout the year.

Goal: To ensure that every child who takes swim lessons in our program learns to swim.

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2531*	*Aquatics*

- **Objective:** Each child will learn swim lesson skills in a progressively challenging syllabus. Children will progress from Level 1 through Level 4 over the course of a couple of years to learn how to swim.

  Results: *384 children registered in our swim lesson program.*

- **Objective:** To endeavor that 90% of all children enrolled in the Learn to Swim program receive a passing grade and move on to the next applicable individual level.

  Results: *A total of 367 students passed the program.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2531 Aquatics*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425311203	Seasonal	202,242	206,125	169,180	234,264	234,264	234,264	234,264
01425311301	Overtime	39,711	42,088	32,365	33,000	33,000	33,000	33,000
01425312200	Social Security	16,996	18,988	18,988	20,446	20,446	20,446	20,446
01425312500	Unemployment Compensation	0	0	0	4,488	4,488	4,488	4,488
01425313601	Contracted Services	10,177	9,764	9,760	10,855	10,855	10,855	10,855
01425315240	Payments to Insurance Fund	311	1,005	1,005	375	375	375	375
01425316700	Small Tools & Replacement	3,112	3,112	1,200	3,112	3,112	3,112	3,112
01425316902	Uniforms	3,756	3,756	5,659	3,718	3,718	3,718	3,718
01425316903	Medical Supplies	1,539	1,538	2,805	1,538	1,538	1,538	1,538
01425316904	Recreation Supplies	3,514	3,588	2,319	3,588	3,588	3,588	3,588
Aquatics Total		***281,357***	***289,964***	***243,280***	***315,384***	***315,384***	***315,384***	***315,384***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2533*	*Subsidized Programs*

Department Responsibilities:

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

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

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.

Goal: Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but our main goal is to provide positive quality of life experiences, while at low cost, for children, families and seniors to enjoy.

- **Objective:** Ability to hire one college recreation intern per year for 40 hours per week for 10 weeks to experience hands on learning in the field.
  Results: *Unfortunately in 2012 we were unable to hire an intern from any of the local universities. We look to add one again this upcoming year.*
- **Objective:** To continue to offer 5 high quality holiday and seasonal special events that will service over 1400 residents per year at a reasonable cost.
  Results: *In 2012 we sold out all 5 special events and had 1400 participants attend. They remained affordable for everyone in the community to enjoy.*
- **Objective:** Offer 8 week open gym program for over 1000 youth.
  Results: *Program was elimintaed from the budget due to a lack of staffing.*
- **Objective:** Once again to sell out all of our special events offered to residents.
  Results: *New objective - results will be reported on in next fiscal year.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2533 Subsidized Programs*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425331203	Seasonal	12,374	14,160	14,160	14,190	14,190	14,190	14,190
01425331301	Overtime	2,410	3,543	1,521	3,543	3,543	3,543	3,543
01425332200	Social Security	1,354	1,354	1,354	1,357	1,357	1,357	1,357
01425333601	Contracted Services	3,045	6,709	4,037	6,798	6,798	6,798	6,798
01425336902	Uniforms	456	500	469	500	500	500	500
01425336904	Recreation Supplies	4,284	4,715	3,675	4,715	4,715	4,715	4,715
Subsidized Programs Total		***23,922***	***30,981***	***25,215***	***31,103***	***31,103***	***31,103***	***31,103***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

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.

Goal: Offer high quality summer camps and programs throughout the year for Stamford Youth.

- **Objective:** Offer 96 in house programs for preschool through teenage children during the school year averaging 32 programs per week during each season. These programs are held in the mornings, after school as well as early evening with a target revenue of $65,700.00.

  Results: *We offered 95 preschool and youth programs and registered 1900 participants.*

- **Objective:** Run 25 Birthday parties per year for residents with children ages 4-10. A total of 500 participants and a target revenue of $55,625.00.

  Results: *We ran 16 parties and had 240 involved.*

- **Objective:** Offer 3 Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool Camp for children ages 3-12.

  Results: *During the 2012 Summer Camp Season we filled all of our camp programs registering 1100 children and had waiting lists.*

- **Objective:** Over 375 youth recreation programs throughout the school year for children ages 1 - 16 years old.

  Results: *In 2012 we offered over 350 programs and over 1300 children participated.*

Goal: To fill all 7 summer camp programs with a registration of 1000 children ages 3-12 years of age

- **Objective:** To offer 3 Day Camps, 2 Activity Programs, 1 Playground Program and 1 Preschool Camp to children ages 3 - 12, with over 1100 students participating in these 7 week camps.

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

- **Objective:** To fill all 7 summer camp programs with a registration of 1000 children ages 3 - 12 years of age.

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425341201	Part-Time	0	0	560	0	0	0	0
01425341203	Seasonal	400,516	400,000	400,000	412,333	412,333	412,333	412,333
01425341301	Overtime	16,248	17,248	16,442	17,248	17,248	17,248	17,248
01425342200	Social Security	31,920	31,919	32,257	32,863	32,863	32,863	32,863
01425342500	Unemployment Compensation	4,606	4,081	4,081	3,090	3,090	3,090	3,090
01425343601	Contracted Services	73,118	78,499	70,223	78,499	78,499	78,499	78,499
01425345240	Payments to Insurance Fund	4,470	4,125	4,125	4,908	4,908	4,908	4,908
01425345405	Postage	1,136	511	722	511	511	511	511
01425345500	Copying & Printing	1,864	1,304	585	1,304	1,304	1,304	1,304
01425346902	Uniforms	7,500	8,069	7,856	8,069	8,069	8,069	8,069
01425346903	Medical Supplies	2,560	2,563	2,563	2,563	2,563	2,563	2,563
01425346904	Recreation Supplies	60,037	60,000	58,929	62,000	60,000	60,000	60,000
01425348833	Busing	37,226	37,460	37,460	47,460	37,460	37,460	37,460
Fee-Supported Programs Total		***641,201***	***645,779***	***635,803***	***670,848***	***658,848***	***658,848***	***658,848***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues and any and all adult programs and trips in which revenues completely cover the cost of all expenses. All programs in this account are 100% self supported.

Program: Adult Sport Leagues

The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues of Basketball, Indoor Soccer, Beach Volleyball, Indoor Volleyball, and Softball. Each adult sport in this budget is covered 100% by user fees.

Goal: Provide Leagues in a professional manner in which we are providing a safe recreational opportunity for the residents of Stamford.

- **Objective:** Maintain and keep current a website with all schedules, scores and standings within 24 hours of game. In addition all rules and regulations, league contact information and other crucial information will be posted 24/7.

  Results: *All scores were updated daily and standings were updated on the website every Friday.*
  All important league information was updated daily for crucial information.

- **Objective:** Ensure that 100% of all umpires/referees are certified and trained to properly officiate adult sports leagues. Each official must have a national certification from an accredited agency.

  Results: *100% of umpires and referees were certified and trained to officiate the adult sports leagues.*

- **Objective:** Offer 8-10 bus trips to such places as casinos, Boston and Sporting Events to over 440 residents each year that are all self supporting.

  Results: *We successfully offered 8 bus trips to casinos, Boston and sporting events with over 360 participants.*

- **Objective:** Our goal is to continue to offer adult bus trips, leagues and programs that pay for themselves and bring some additional revenue to the city.

  Results: *We have continued to offer casino trips, Boston and other special event trips to adults. Also, we continue to have 100% of our umpires and referees that are certified and trained to officiate our adult sport leagues.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

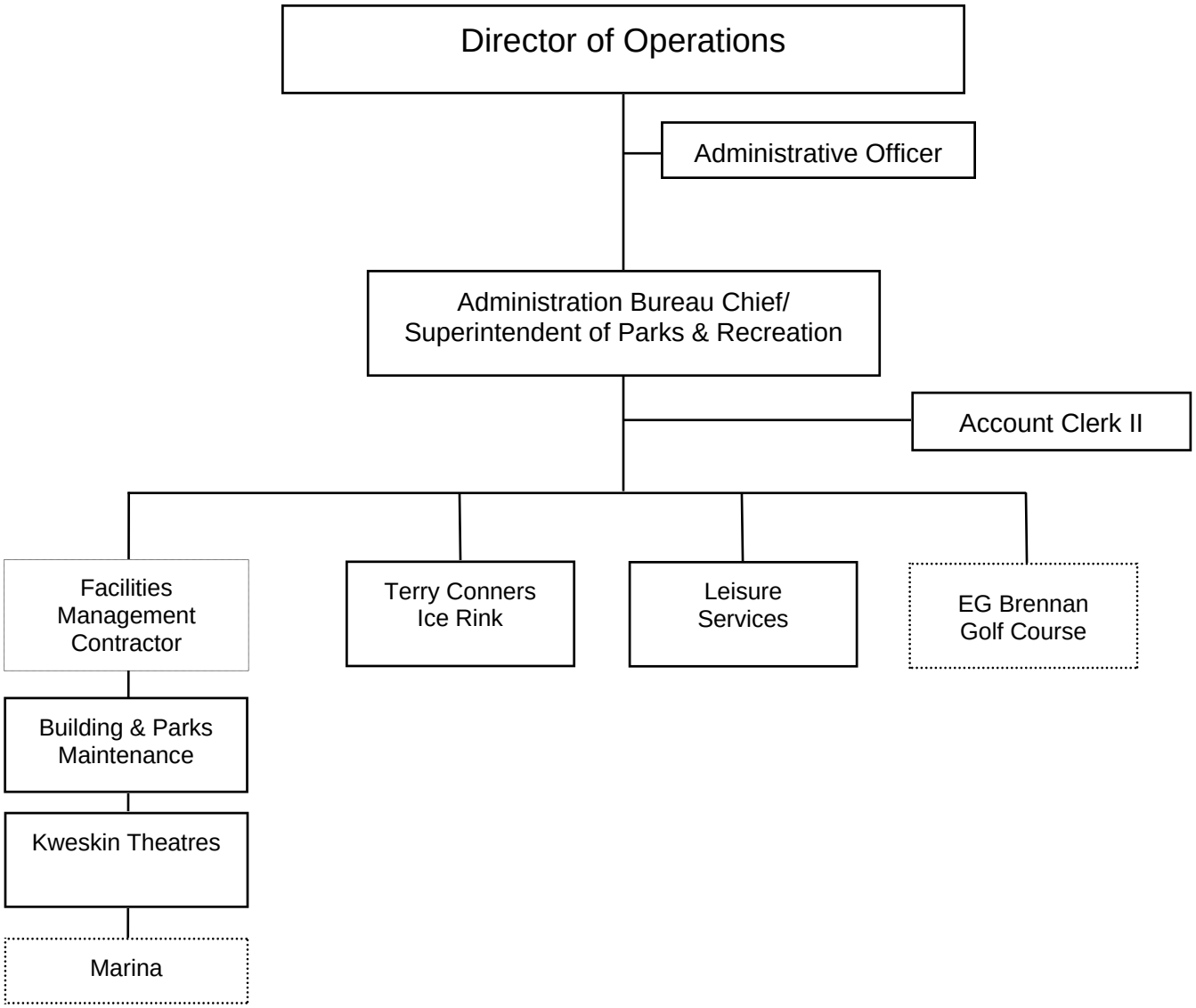
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425351203	Seasonal	85,697	77,657	59,642	80,057	80,057	80,057	80,057
01425351301	Overtime	12,322	9,744	10,312	9,744	9,744	9,744	9,744
01425352200	Social Security	6,686	6,686	6,686	6,870	6,870	6,870	6,870
01425352500	Unemployment Compensation	92	2,432	2,432	534	534	534	534
01425353601	Contracted Services	36,012	54,692	35,021	56,492	56,492	56,492	56,492
01425355240	Payments to Insurance Fund	106	951	951	138	138	138	138
01425355405	Postage	26	670	4	670	670	670	670
01425355500	Copying & Printing	372	3,075	547	3,075	3,075	3,075	3,075
01425356100	Office Supplies & Expenses	0	875	873	875	875	875	875
01425356902	Uniforms	5,729	5,740	0	2,000	2,000	2,000	2,000
01425356903	Medical Supplies	600	769	0	769	769	769	769
01425356904	Recreation Supplies	37,591	37,413	37,410	39,513	38,413	38,413	38,413
01425358100	Dues & Fees	5,000	6,250	6,150	6,250	6,250	6,250	6,250
Self-Sustaining Programs Total		***190,233***	***206,954***	***160,027***	***206,987***	***205,887***	***205,887***	***205,887***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2536 Beach Enforcement*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01425361203	Seasonal	0	19,040	19,040	19,040	19,040	19,040	19,040
01425361301	Overtime	0	0	496	0	0	0	0
01425362200	Social Security	0	1,457	1,457	1,457	1,457	1,457	1,457
01425366902	Uniforms	0	240	240	240	240	240	240
Beach Enforcement Total		***0***	***20,737***	***21,233***	***20,737***	***20,737***	***20,737***	***20,737***

City of Stamford
Office of Operations
Administration



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0260*	*Administration*
Activity:	*2600*	*Administration*

Department Responsibilities:

To operate an efficient, informative, centralized payroll function for all of Operations as well as to provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items. Administration should be a support service on which all other Bureaus can rely.

Program: Human Resources Support

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

Goal: To provide a centralized accounting support and the ability for all locations to monitor respective accounts and line items. To be a support service that all other City Bureaus can rely on for Operations information. To provide Human Resources support within the Office of Operations to efficiently expedite HR support processes that enhance operations.

- **Objective:** Efficiently and within 2 weeks of receipt of such process all business and HR activity for the Office of Operations and all City Bureaus which includes PAF's, seasonal hires, rate increases and scrutiny, schedule physicals, make all changes as necessary in positions, and attend grievance hearings as necessary.

  Results: *95% of all business and HR activity for the Office of Operations and for all Bureau Chiefs were processed within 2 weeks of receipt. 100% of all grievance hearings were attended.*

Program: Payroll

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

Goal: The goal of the Payroll program within the Office of Operations is to efficiently expedite all Payroll functions that enhance Operations.

- **Objective:** Edit and approve all Operations Administration staff and Parks/Rec Managers Kronos time cards each week on Monday before 2pm.

  Results: *100% of Operations Administration staff and Parks/Rec Managers Kronos time cards were edited and reviewed by Monday at 2pm each week.*

- **Objective:** Distribute and collate pay checks every Thursday (600 in the summer and 300 in the winter) for each Office of Operation's Dept from a central location such that all checks are available for pickup by 7:30 am each Friday.

  Results: *98% of paychecks were collated and distributed on time by 7:30 am each Friday throughout the year.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2600 Administration*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk II	1	1	49,796	49,986	189	0.38%
Admin Serv Bur Chief	1	1	111,225	64,626	-46,599	-41.90%
CHARGEBACK to E.G. Brennan	0	0	-5,561	-6,538	-976	17.56%
Director of Operations	1	1	146,059	139,866	-6,193	-4.24%
Ops Admin Officer	1	1	73,224	73,617	394	0.54%
Total	***4***	***4***	***$374,742***	***$321,557***	***($53,185)***	***-14.19%***

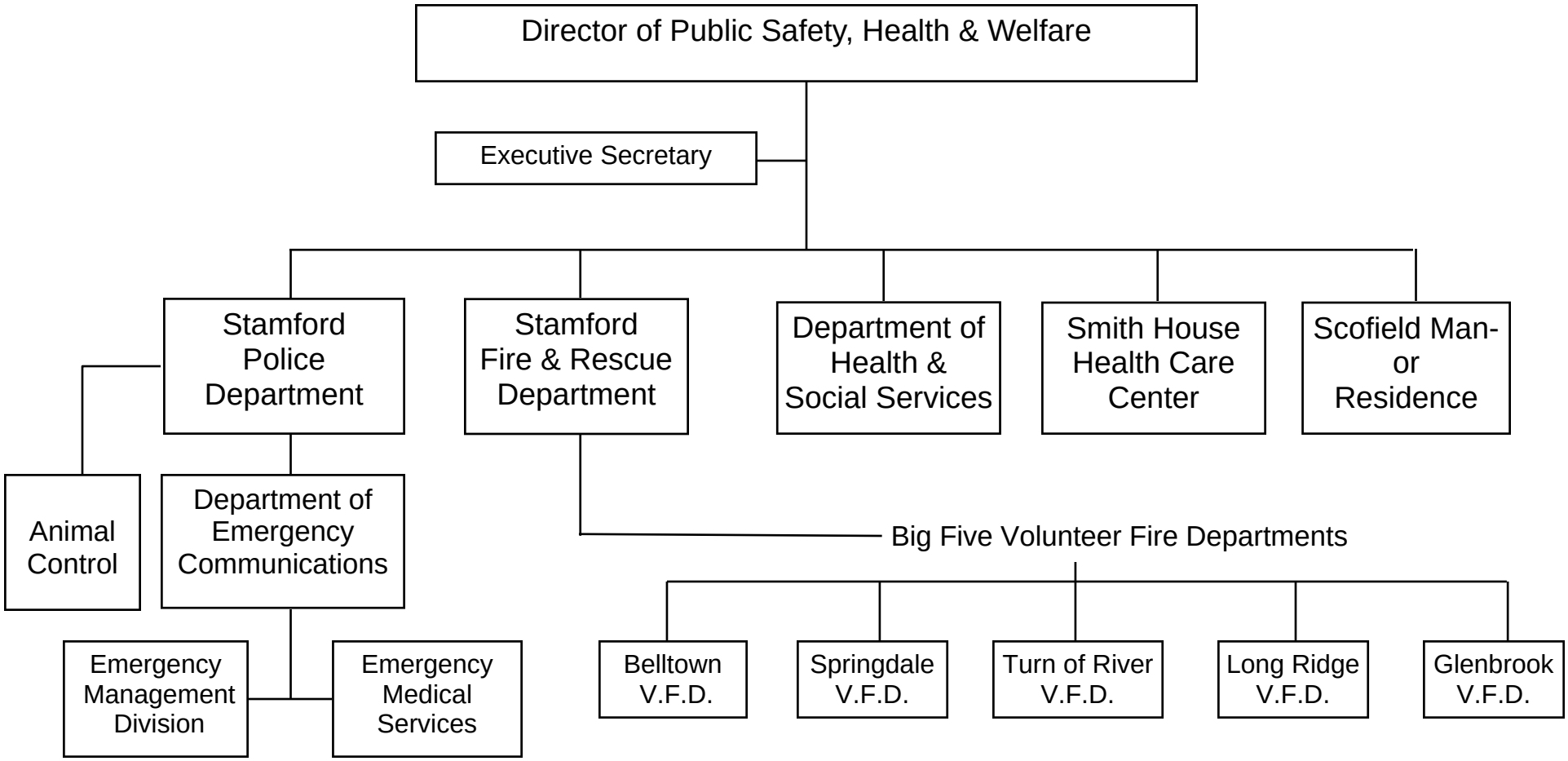
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Admin Serv Bur Chief funded for half a year, Director of Operations budgeted for five months at top step and seven months at second step, Ops Admin Officer increase due to longevity increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0260 Administration*
Activity: *2600 Administration*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01426001100	Salaries	0	374,742	381,449	387,686	321,557	321,557	321,557
01426001202	Permanent Part-time	0	27,495	27,495	0	0	0	0
01426001301	Overtime	0	45,034	27,856	45,034	45,034	45,034	45,034
01426001901	Differential	0	0	1	0	0	0	0
01426002120	Active Medical & Life	0	0	0	102,055	102,055	102,055	102,055
01426002121	Retiree Medical & Life	0	79,440	79,440	76,198	76,198	76,198	76,198
01426002200	Social Security	0	34,216	34,216	33,103	28,044	28,044	28,044
01426002500	Unemployment Compensation	0	691	691	0	0	0	0
01426003202	Conferences & Training	0	0	0	3,000	0	0	0
01426004400	Equipment Rental	0	3,064	2,347	3,064	3,064	3,064	3,064
01426005240	Payments to Insurance Fund	0	186,312	186,312	72,024	72,024	72,024	72,024
01426005301	Telephone	272	4,975	2,323	4,975	4,975	4,975	4,975
01426005405	Postage	0	800	693	800	800	800	800
01426005500	Copying & Printing	307	4,000	2,155	4,000	4,000	4,000	4,000
01426006100	Office Supplies & Expenses	0	16,220	14,909	16,420	16,420	16,420	16,420
01426006601	Vehicle Maintenance	0	512	4,752	2,500	500	500	500
Administration Total		***579***	***777,501***	***764,639***	***750,859***	***674,671***	***674,671***	***674,671***

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

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

	FY 11/12 Actual	*FY 12/13 Original Budget*	*FY 12/13 Revised Budget*	*FY 13/14 Department Request*	*FY 13/14 Mayor's Request*	*FY 13/14 Finance Board*	*FY 13/14 Board of Reps*
Dept/Div: 0310 Public Safety, Health & Welfare-Adm							
3101 Pub Safety, Hlth & Welf-Adm	2,336,984	297,367	299,507	307,266	296,166	296,166	296,166
Public Safety, Health & Welfare-Adm Total	***2,336,984***	***297,367***	***299,507***	***307,266***	***296,166***	***296,166***	***296,166***
Office of Public Safety, Health & W Total	***$2,336,984***	***$297,367***	***$299,507***	***$307,266***	***$296,166***	***$296,166***	***$296,166***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Volunteer Fire Support previously budgeted under Public Safety, Health and Welfare is now found under activity center 3410 (Big Five Volunteer Fire Departments).

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Dir Pub Safety, Hlth & Wel	1	1	137,943	139,866	1,923	1.39%
Executive Secretary	1	1	56,178	56,492	315	0.56%
Total	***2***	***2***	***$194,121***	***$196,359***	***$2,237***	***1.15%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dir Pub Safety, Hlth & Welf-Adm increase due to pay plan wage & step increase for five months and entry level step for seven months, Executive Secretary increase due to increase in longevity

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01431011100	Salaries	123,215	194,121	193,955	196,359	196,359	196,359	196,359
01431011301	Overtime	690	1,000	1,173	1,000	1,000	1,000	1,000
01431011505	Deferred Compensation	13,524	13,794	13,794	13,794	13,794	13,794	13,794
01431012100	Medical & Life	29,672	0	0	0	0	0	0
01431012120	Active Medical & Life	0	19,555	19,555	20,411	20,411	20,411	20,411
01431012121	Retiree Medical & Life	0	11,349	11,349	0	0	0	0
01431012200	Social Security	5,082	15,982	15,982	16,153	16,153	16,153	16,153
01431012500	Unemployment Compensation	13,962	1,074	1,074	5,370	5,370	5,370	5,370
01431013001	Professional Consultant	0	0	0	5,000	0	0	0
01431013201	Education, Training & Certification	0	1,000	6,700	5,000	1,000	1,000	1,000
01431013601	Contracted Services	25,263	35,000	25,263	35,000	35,000	35,000	35,000
01431015101	Gasoline	1,046	100	2,300	2,000	2,000	2,000	2,000
01431015240	Payments to Insurance Fund	186	192	192	379	379	379	379
01431015301	Telephone	1,420	1,000	3,604	1,000	1,000	1,000	1,000
01431015405	Postage	57	200	200	300	200	200	200
01431015500	Copying & Printing	130	2,000	36	2,000	2,000	2,000	2,000
01431016100	Office Supplies & Expenses	938	1,000	3,764	2,000	1,000	1,000	1,000
01431016601	Vehicle Maintenance	572	0	566	500	500	500	500
01431018400	Misc Contingency/Expense	0	0	0	1,000	0	0	0
01431018843	Volunteer Fire Support	2,121,227	0	0	0	0	0	0
Pub Safety, Hlth & Welf-Adm Total		***2,336,984***	***297,367***	***299,507***	***307,266***	***296,166***	***296,166***	***296,166***

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 320 Grants Administration

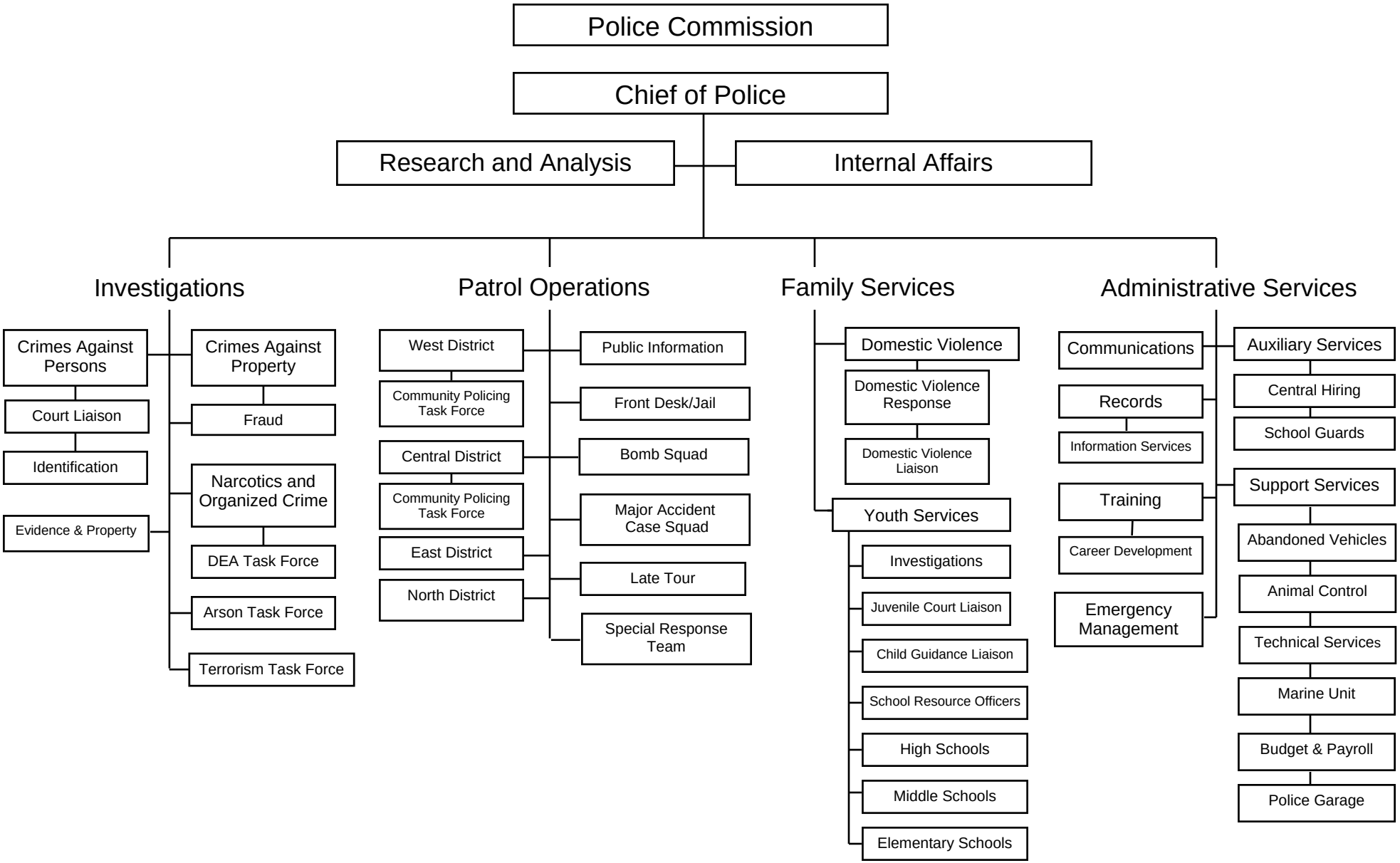
	FY 11/12 Actual	*FY 12/13 Original Budget*	*FY 12/13 Revised Budget*	*FY 13/14 Department Request*	*FY 13/14 Mayor's Request*	*FY 13/14 Finance Board*	*FY 13/14 Board of Reps*
Dept/Div: 0321 City Contribution to Grant Funds							
3230 Other Special Revenue Funds	664,591	866,806	866,806	1,077,210	937,689	937,689	937,689
City Contribution to Grant Funds Total	***664,591***	***866,806***	***866,806***	***1,077,210***	***937,689***	***937,689***	***937,689***
Grants Administration Total	***$664,591***	***$866,806***	***$866,806***	***$1,077,210***	***$937,689***	***$937,689***	***$937,689***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01432309024	Transfer to Grant Fund #24	664,591	866,806	866,806	1,077,210	937,689	937,689	937,689
Other Special Revenue Funds Total		***664,591***	***866,806***	***866,806***	***1,077,210***	***937,689***	***937,689***	***937,689***

Stamford Police Department



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 330 Police Department

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0330 Department Wide							
3300 Department Wide	49,150,011	49,248,453	49,391,179	54,291,669	51,770,959	51,770,959	51,770,959
Department Wide Total	***49,150,011***	***49,248,453***	***49,391,179***	***54,291,669***	***51,770,959***	***51,770,959***	***51,770,959***
Dept/Div: 0334 Division of Administrative Services							
3361 Support Services	1,318,914	1,295,484	1,277,118	1,354,516	1,252,542	1,252,542	1,252,542
3366 Animal Control	353,496	362,101	449,453	365,770	365,770	365,770	365,770
Division of Administrative Services Total	***1,672,409***	***1,657,585***	***1,726,571***	***1,720,286***	***1,618,312***	***1,618,312***	***1,618,312***
Dept/Div: 0394 Harbor Master							
3940 Harbor Master	0	200	160	4,500	200	200	200
Harbor Master Total	***0***	***200***	***160***	***4,500***	***200***	***200***	***200***
Police Department Total	***$50,822,420***	***$50,906,238***	***$51,117,911***	***$56,016,455***	***$53,389,471***	***$53,389,471***	***$53,389,471***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Patrol Division

Goal: To lower the rate of motor vehicle accidents within the City by 5%.

- **Objective:** Increase public education, by attending neighborhood association meetings and school PTO meetings, at least one such meeting per quarter.

  Identify areas with high volumes of motor vehicle accidents and pedestrian injuries in order to provide an enhanced police officer presence and enforcement to improve quality of life.

  Results: *Dist. Commanders and Officers have and are continuing to attend neighborhood meetings at least quarterly. Patrol officers have increased motor vehicle stops by over 1000%. Efforts are now being made to identify specific problem areas to target enforcement.*

Goal: Increase school security

- **Objective:** Increase school security by collaborating with outside agencies including the Mayor's office, Operations, Fire Department and school security. Assign patrol officers to programmed patrols at all schools within their post. Provide active shooter training to all dept. personnel. Schedule walk through days with school officials for officers to familiarize themselves with school layouts.

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

Program: Bureau of Criminal Investigations

Goal: To improve the Department's capabilities and resources for solving crimes.

- **Objective:** Acquire software that tracks and maintains crime and investigative data so that there is one central repository for the collection of crime and investigative statistics, which will subsequently aid in police personnel deployment, in evidence preparation for court cases, and evaluation of investigative clearance rates.

  Results: *Dept. acquired Crimeview-Dashboard software that assists in pinpointing crime and crime trends. It has been helpful in several instances so far including providing info on patrol deployment to reduce cell phone snatchings in the downtown area.*

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** Redesign the Department's interview/interrogation facilities to generally accepted police standards, which shall include digital and audio equipment, to enable police personnel to conduct witness and suspect interviews in an appropriate manner.

  Results: *Interview/interrogation room redesign project has been completed and brings dept into compliance with Public Act 11-174 requiring recording of custodial interviews related to a class A or B felony.*

- **Objective:** Increase the Department's capabilities in handling Deoxyribonucleic Acid (DNA)evidence through improved training, equipment and databases.

  Results: *CSI officers have received increased and improved training in DNA collection. Capital request was put in for and is pending for new Crime Scene vehicle with DNA recovery capabilities.*

Program: Youth Bureau

Goal: Help/Assist "at risk" juvenile females

- **Objective:** Form collaboration with Domus Foundation and provide an afterschool leadership program to assist and help "at risk" juvenile females with making better life choices. Initial phase of program to start with 10-12 youths.

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk II	1	1	49,896	50,086	189	0.38%
Assistant Police Chief	2	2	253,982	129,272	-124,710	-49.10%
BUDGET ADJUSTMENT	0	0	-55,220	0	55,220	-100.00%
CHARGEBACK to GRANTS	0	1	0	-108,789	-108,789	100.00%
Computer Technician	1	1	68,360	68,721	362	0.53%
Equipment Mechanic 37.5	3	3	167,914	179,348	11,434	6.81%
Fleet Foreman	1	1	52,596	0	-52,596	-100.00%
Office Support Specialist	4	4	187,039	187,952	913	0.49%
Police Aide	5	5	247,930	248,879	948	0.38%
Police Captain	7	8	758,558	869,765	111,207	14.66%
Police Chief	1	1	142,332	145,070	2,738	1.92%
Police Clerk-Matron	2	2	88,601	88,937	336	0.38%
Police Lieutenant	12	11	951,674	858,337	-93,337	-9.81%
Police Officer	224	224	14,829,112	15,170,346	341,234	2.30%
Police Sergeant	50	50	4,019,779	4,137,771	117,992	2.94%
Research Assistant	1	1	56,378	56,692	315	0.56%
Total	***314***	***315***	***$21,818,932***	***$22,082,387***	***$263,455***	***1.21%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, One Fleet Forman and Assistant Police Chief positions not funded, Computer Technician increase due to longevity, Equipment Mechanic increase due to three year compounded wage increase, Office Support Specialist increase due to longevity for two positions, Police Captain increase due to stipulated agreement elevating one Lieutenant postion, Police Chief Increase due to a new chief, Police Officer and Police Sergeant increases due to filling previously unfunded positions, Research Assistant position increase due to an increase in longevity.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01433001100	Salaries	21,280,279	21,818,932	21,432,346	22,869,095	22,082,387	22,082,387	22,082,387
01433001201	Part-Time	684,346	685,000	700,891	760,254	685,000	685,000	685,000
01433001203	Seasonal	26,742	0	6,931	0	0	0	0
01433001301	Overtime	5,085,687	4,260,000	4,685,555	4,817,520	4,200,000	4,200,000	4,200,000
01433001302	Mandated Training Overtime	524,365	385,000	335,833	750,000	385,000	385,000	385,000
01433001304	Special Response Units Overtime	0	200,000	265,324	360,000	150,000	150,000	150,000
01433001501	Clothing Allowance	424,625	446,400	438,050	574,000	574,000	574,000	574,000
01433001503	Tool Allowance	1,080	1,080	1,500	1,500	1,500	1,500	1,500
01433001505	Deferred Compensation	21,049	39,631	39,631	27,971	27,971	27,971	27,971
01433001901	Differential	1,528,084	1,526,642	1,591,186	1,526,642	1,526,642	1,526,642	1,526,642
01433001902	Stand-By Time	98,610	110,000	107,291	110,000	100,000	100,000	100,000
01433001903	Holidays	538,559	605,651	605,651	605,651	570,000	570,000	570,000
01433001905	Accumulated Leave	125,908	100,000	100,000	175,000	100,000	100,000	100,000
01433001906	Day-Off Slips	143,191	102,666	137,946	145,000	105,000	105,000	105,000
01433001907	Court Time	97,704	100,000	146,153	115,000	100,000	100,000	100,000
01433002100	Medical & Life	7,808,982	0	0	0	0	0	0
01433002120	Active Medical & Life	0	5,534,099	5,534,099	5,633,458	5,633,458	5,633,458	5,633,458
01433002121	Retiree Medical & Life	0	2,349,157	2,349,157	2,198,868	2,198,868	2,198,868	2,198,868
01433002200	Social Security	373,929	376,498	376,498	407,187	380,277	380,277	380,277
01433002305	Police Pension Fund	4,348,825	4,885,000	4,902,250	5,522,000	5,522,000	5,522,000	5,522,000
01433002400	College Tuition	49,540	80,000	65,000	80,000	70,000	70,000	70,000
01433002500	Unemployment Compensation	44,528	24,809	24,809	26,940	26,940	26,940	26,940
01433003001	Professional Consultant	-7,000	0	0	0	0	0	0
01433003202	Conferences & Training	0	0	45	0	0	0	0

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01433003302	Recruitment & Hiring	23,200	40,000	44,792	50,000	20,000	20,000	20,000
01433003303	Medical Examinations	777	1,500	986	1,500	1,500	1,500	1,500
01433003305	EAP Programs	52,000	60,000	30,000	45,000	45,000	45,000	45,000
01433004400	Equipment Rental	19,365	21,000	46,000	48,000	39,000	39,000	39,000
01433005240	Payments to Insurance Fund	5,336,048	4,865,806	4,865,806	6,622,824	6,622,824	6,622,824	6,622,824
01433005405	Postage	8,954	11,000	11,000	11,000	11,000	11,000	11,000
01433005500	Copying & Printing	8,663	14,500	19,075	24,500	14,500	14,500	14,500
01433006100	Office Supplies & Expenses	49,254	50,000	47,556	50,000	50,000	50,000	50,000
01433006101	Business Expense	4,363	4,971	4,971	4,971	4,971	4,971	4,971
01433006603	Building Maintenance	16,127	30,000	26,089	30,000	25,000	25,000	25,000
01433006605	Equipment Maintenance	35,464	55,990	16,685	55,990	40,000	40,000	40,000
01433006610	Software Maintenance	164,372	236,121	206,371	236,121	236,121	236,121	236,121
01433006700	Small Tools & Replacement	5,064	6,000	6,042	11,677	6,000	6,000	6,000
01433006902	Uniforms	96,478	80,000	79,992	150,000	75,000	75,000	75,000
01433006905	Ammunition	81,498	100,000	99,272	198,000	100,000	100,000	100,000
01433008822	Police Commission Expense	0	500	179	500	500	500	500
01433008823	Investigations	34,444	25,000	25,201	30,000	25,000	25,000	25,000
01433008826	Internal Affairs Expense	0	500	150	500	500	500	500
01433008828	Marine Police Unit Expense	14,908	15,000	14,866	15,000	15,000	15,000	15,000
Department Wide Total		***49,150,011***	***49,248,453***	***49,391,179***	***54,291,669***	***51,770,959***	***51,770,959***	***51,770,959***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*330*	*Police Department*
Dept/Div:	*0334*	*Division of Administrative Services*
Activity:	*3361*	*Support Services*

Department Responsibilities:

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *330 Police Department*
Dept/Div: *0334 Division of Administrative Services*
Activity: *3361 Support Services*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01433613201	Education, Training & Certification	53,848	46,543	58,354	65,543	47,000	47,000	47,000
01433613601	Contracted Services	17,178	19,885	19,885	19,885	19,885	19,885	19,885
01433615101	Gasoline	516,855	481,729	518,912	481,729	481,729	481,729	481,729
01433615240	Payments to Insurance Fund	0	0	0	20	20	20	20
01433615301	Telephone	52,251	53,719	42,719	53,425	53,425	53,425	53,425
01433615303	Communication Utilities	146,068	113,289	113,289	119,845	110,000	110,000	110,000
01433616202	Water	6,830	6,830	7,080	6,830	6,830	6,830	6,830
01433616204	Electric - Utility	170,000	185,000	155,000	185,000	175,000	175,000	175,000
01433616205	Natural Gas - Utility	65,000	80,000	75,000	80,000	70,000	70,000	70,000
01433616206	Sewer - Utility	4,107	3,700	2,063	3,700	3,700	3,700	3,700
01433616601	Vehicle Maintenance	217,181	220,000	250,000	220,000	200,000	200,000	200,000
01433616612	Communication Equip Maintenance	49,029	59,836	12,500	93,586	60,000	60,000	60,000
01433618825	Prisoners Services Expense	17,567	19,982	19,316	19,982	19,982	19,982	19,982
01433618912	Miscellaneous Communication Exp	3,000	4,971	3,000	4,971	4,971	4,971	4,971
Support Services Total		***1,318,914***	***1,295,484***	***1,277,118***	***1,354,516***	***1,252,542***	***1,252,542***	***1,252,542***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*330*	*Police Department*
Dept/Div:	*0334*	*Division of Administrative Services*
Activity:	*3366*	*Animal Control*

Department Responsibilities:

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

Program: Adoptions

Provides shelter to animals for adoptions.

Goal: To provide shelter animals with new owners in a timely manner.

- **Objective:** Process Dog and Cat Adoption Applications within 72 hours of receipt.

  Results: *Applications were processed 72 hours to 144 hours upon receipt due to an extremely busy June 2012 through December 2012, due to warm weather. 150 animals adopted from July 1 through December 31, 2012.*

- **Objective:** Prepare Adoption Folders and complete adoption within 3 weeks.

  Results: *Once applications were approved the animals were adopted within 2 weeks.*

- **Objective:** Free dog training offered every Wednesday night from 6:30 to 7:30. Class is sponsered by Outreach to Pets in Need (O.P.I.N. inc.), a 501c3.

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

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001* *General Fund*
Bur/Office: *330* *Police Department*
Dept/Div: *0334* *Division of Administrative Services*
Activity: *3366* *Animal Control*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Animal Control Mgr	1	1	68,380	71,415	3,034	4.44%
Asst Municipal Animal Con	3	3	144,603	143,023	-1,581	-1.09%
Total	***4***	***4***	***$212,984***	***$214,438***	***$1,454***	***0.68%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Animal Control Mgr increase due to three year compounded wage increase, Asst Municipal Animal Con decrease due to filling vacant postion at a lower step.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *330 Police Department*
Dept/Div: *0334 Division of Administrative Services*
Activity: *3366 Animal Control*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01433661100	Salaries	180,716	212,984	213,526	214,438	214,438	214,438	214,438
01433661201	Part-Time	0	21,840	19,340	21,840	21,840	21,840	21,840
01433661301	Overtime	54,264	10,000	94,981	10,000	10,000	10,000	10,000
01433661501	Clothing Allowance	0	375	375	375	375	375	375
01433661901	Differential	3,028	3,000	5,500	3,000	3,000	3,000	3,000
01433661902	Stand-By Time	3,609	3,660	3,660	3,660	3,660	3,660	3,660
01433662100	Medical & Life	67,915	0	0	0	0	0	0
01433662120	Active Medical & Life	0	58,665	58,665	61,233	61,233	61,233	61,233
01433662121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01433662200	Social Security	19,571	19,267	19,267	19,378	19,378	19,378	19,378
01433665240	Payments to Insurance Fund	629	0	0	0	0	0	0
01433665301	Telephone	1,134	1,160	1,468	1,160	1,160	1,160	1,160
01433665405	Postage	0	136	136	136	136	136	136
01433665500	Copying & Printing	3,047	1,663	364	1,663	1,663	1,663	1,663
01433666100	Office Supplies & Expenses	800	1,202	500	1,202	1,202	1,202	1,202
01433666611	Dog Maintenance Expense	17,629	16,000	19,877	16,000	16,000	16,000	16,000
01433666700	Small Tools & Replacement	1,153	800	445	800	800	800	800
Animal Control Total		***353,496***	***362,101***	***449,453***	***365,770***	***365,770***	***365,770***	***365,770***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters.

Program: Harbor Master

The funding and supervision of Stamford's Harbor Master, a state official who reports to the Stamford Harbor Commission and assists in harbor safety, emergency storm management and mooring enforcement.

Goal: The harbor master will assist the commission and marine police in harbor safety, enforcement and water quality control.

- **Objective:** The Harbor Commission's Objective is to take a more proactive role in waterfront development, the preservation of waterfront businesses and the enhancement of boating and harbor safety and security.

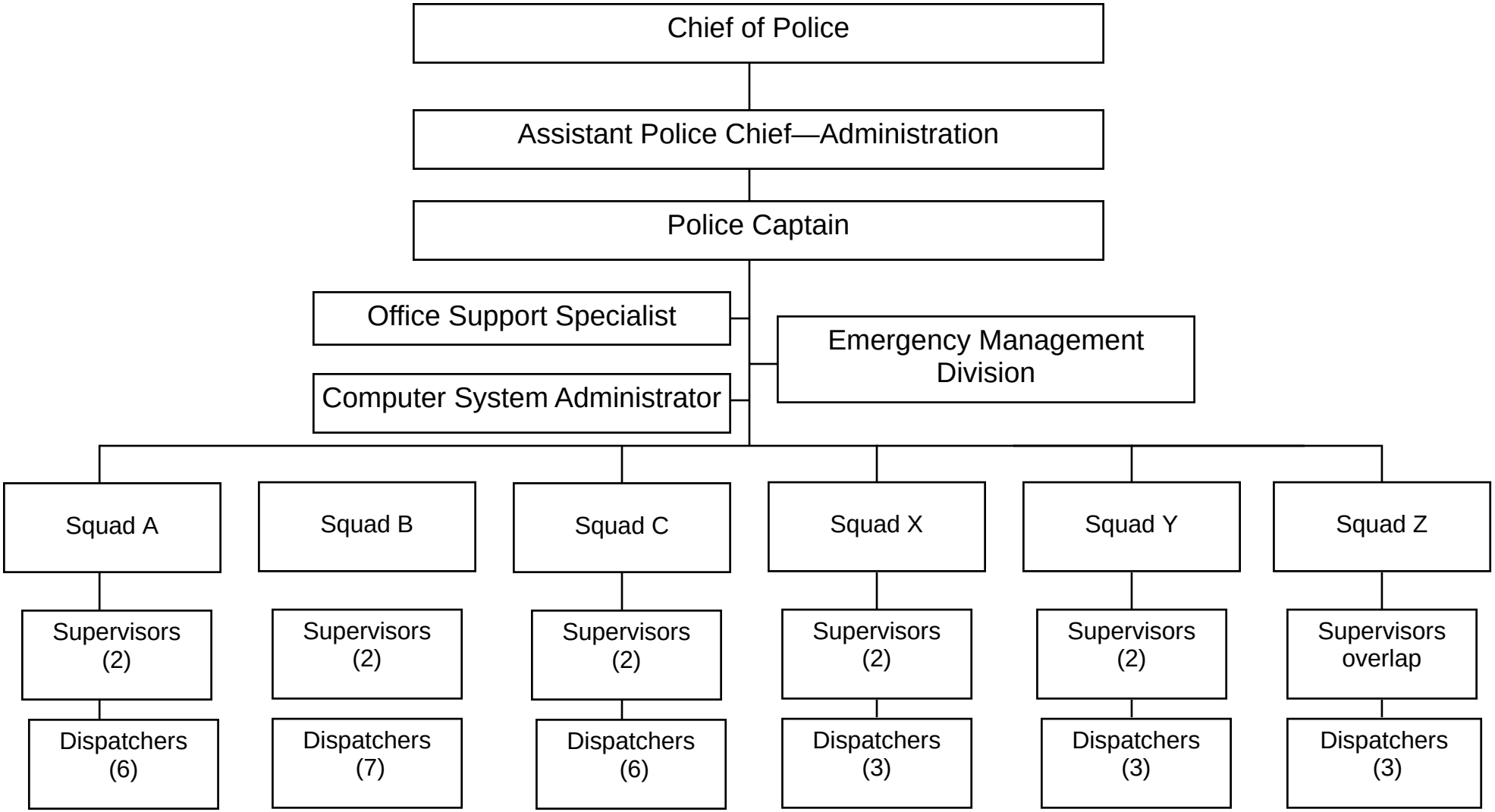
  Results: *Our harbormaster took the initiative during Hurricane Irene in moving boats to safety inside the city's hurricane barrier and worked very well with the Harbor Police and the U.S. Coast Guard.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01439405101	Gasoline	0	200	160	1,500	200	200	200
01439406700	Small Tools & Replacement	0	0	0	3,000	0	0	0
Harbor Master Total		***0***	***200***	***160***	***4,500***	***200***	***200***	***200***

City of Stamford
Department of Emergency Communications



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

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

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0335 Emergency Communications Center							
3350 Emergency Communications Center	3,197,737	4,094,618	3,839,562	4,259,089	4,160,828	4,107,003	4,107,003
Emergency Communications Center Total	***3,197,737***	***4,094,618***	***3,839,562***	***4,259,089***	***4,160,828***	***4,107,003***	***4,107,003***
Dept/Div: 0396 Stamford Emergency Medical Services							
3960 Stamford EMS	1,298,317	1,341,207	1,341,207	1,393,934	1,393,934	1,393,934	1,393,934
Stamford Emergency Medical Services Total	***1,298,317***	***1,341,207***	***1,341,207***	***1,393,934***	***1,393,934***	***1,393,934***	***1,393,934***
Emergency Communications Center Total	***$4,496,053***	***$5,435,825***	***$5,180,768***	***$5,653,023***	***$5,554,762***	***$5,500,937***	***$5,500,937***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*335*	*Emergency Communications Center*
Dept/Div:	*0335*	*Emergency Communications Center*
Activity:	*3350*	*Emergency Communications Center*

Department Responsibilities:

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

Program: Call Taking

This program uses up to four public safety dispatchers per shift to receive incoming 911 calls, non-emergency calls for service, "switchboard" type calls, which are transferred to other departments or agencies, or general information type calls. These are the personnel who provide pre-arrival assistance to persons in medical distress.

Goal: To respond to all calls as quickly, efficiently and as professionally as possible.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.
  Results: *State of Connecticut has not released training requirements for the Next Generation 911 System*
- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.
  Results: *Review of audio logs by the Captain, Communications Supervisors and EMD Q has shown that retraining and oversight are needed*

Program: Police Dispatch

This program uses up to two public safety dispatchers per shift to transmit both emergency and non-emergency calls to police personnel. Additionally, they answer motor vehicle, wanted person and other queries from the field and supply support information to the officers.

Goal: To provide an appropriate police response and aid to the public in a timely manner.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.
  Results: *TriTech (formerly Vision) has not yet released a version of CAD (computer aided dispatch) that will be Next Generation 911 System compatible.*
- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.
  Results: *Call loading is still significant deterrent to dispatching quickly to non-emergency calls.*

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*335*	*Emergency Communications Center*
Dept/Div:	*0335*	*Emergency Communications Center*
Activity:	*3350*	*Emergency Communications Center*

Program: Fire Dispatch

This program supplies one public safety dispatcher to Stamford Fire & Rescue to assist them in dispatching fire and/or emergency medical units to fires, accidents, alarms, chemical spills and public assistance calls.

Goal: To provide an appropriate fire and rescue response and aid to the public in a timely manner.

- **Objective:** To appropriately train public safety dispatchers in anticipation of any enhanced 911 technological changes.

  Results: *Personnel acting in the capacity of fire dispatching are continuing training on various dispatch equipment and protocols requirements for dispatching the various fire service and EMS providers.*

- **Objective:** To immediately assess the nature of the call, to ensure that it is dispatched quickly and appropriately.

  Results: *Fire dispatching continues to make improvements in quickly and appropriately dispatching fire and EMS for the various agencies served by the Emergency Communications Center.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *335 Emergency Communications Center*
Dept/Div: *0335 Emergency Communications Center*
Activity: *3350 Emergency Communications Center*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Computer Sys Admin-ECC	1	1	98,288	102,650	4,362	4.44%
Office Support Specialist	1	1	46,335	46,513	178	0.38%
Public Safety Disp I	28	28	1,855,617	1,873,778	18,161	0.98%
Total	***30***	***30***	***$2,000,240***	***$2,022,941***	***$22,701***	***1.13%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Computer Sys Admin-ECC increase due to three year compounded wage increase, Public Safety Disp I increase due to step increases for nine positions.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *335 Emergency Communications Center*
Dept/Div: *0335 Emergency Communications Center*
Activity: *3350 Emergency Communications Center*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01433501100	Salaries	1,756,280	2,000,240	1,810,459	2,022,941	2,022,941	2,022,941	2,022,941
01433501301	Overtime	395,889	350,000	285,887	350,000	300,000	250,000	250,000
01433501302	Mandated Training Overtime	21,165	18,118	18,118	18,118	18,118	18,118	18,118
01433501901	Differential	109,270	110,000	111,945	110,000	110,000	110,000	110,000
01433502100	Medical & Life	621,783	0	0	0	0	0	0
01433502120	Active Medical & Life	0	586,654	586,654	632,744	632,744	632,744	632,744
01433502121	Retiree Medical & Life	0	124,834	124,834	108,855	108,855	108,855	108,855
01433502200	Social Security	185,032	189,594	189,594	191,331	187,506	183,681	183,681
01433503201	Education, Training & Certification	6,443	7,200	8,800	7,200	7,200	7,200	7,200
01433504400	Equipment Rental	0	0	1,850	0	0	0	0
01433505101	Gasoline	0	240	0	240	240	240	240
01433505240	Payments to Insurance Fund	5,432	7,370	7,370	9,069	9,069	9,069	9,069
01433505301	Telephone	34,959	31,478	29,878	31,478	31,478	31,478	31,478
01433505303	Communication Utilities	11,355	11,698	11,698	11,698	11,698	11,698	11,698
01433505405	Postage	48	200	200	200	200	200	200
01433505500	Copying & Printing	131	600	342	600	600	600	600
01433506100	Office Supplies & Expenses	7,814	6,960	4,143	6,960	5,960	5,960	5,960
01433506204	Electric - Utility	28,039	37,656	36,600	37,656	35,000	35,000	35,000
01433506605	Equipment Maintenance	13,060	15,780	15,780	55,780	15,000	15,000	15,000
01433506606	Radio Maintenance	0	594,959	594,600	663,182	663,182	663,182	663,182
01433506700	Small Tools & Replacement	1,037	1,037	810	1,037	1,037	1,037	1,037
Emergency Communications Center Total		***3,197,737***	***4,094,618***	***3,839,562***	***4,259,089***	***4,160,828***	***4,107,003***	***4,107,003***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*335*	*Emergency Communications Center*
Dept/Div:	*0396*	*Stamford Emergency Medical Services*
Activity:	*3960*	*Stamford EMS*

Department Responsibilities:

The basic beliefs and policies of the corporation are to provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them. To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services. To never deny any person treatment because of their inability to pay for services rendered. To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession. To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

Program: Emergency Response

Goal: 1. To provide the citizens of Stamford with the highest quality emergency medical services.

- **Objective:** Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak time ambulance to accomplish this goal. Continue to monitor patient satisfaction.
  Work with Medical Control Authority to enhance the treatments and procedures in the field.

Results: *Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees.*
Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.).
Continue to monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes. Ensure proper utilization of additional peak-time ambulance to accomplish this goal.
Continue to monitor patient satisfaction.
Work with Medical Control Authority to enhance the treatments and procedures in the field.
Continue to develop new skills and knowledge assessment tool for use in hiring new employee and performing annual reviews for current employees.

Goal: 2.To enhance employee relations, improve employee safety and promote and expand the volunteer ranks.

- **Objective:** Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety. Conclude labor negotiations in first half of 2012. Maintain per-diem pool and expand number of volunteer partners to control overtime costs. Optimize use of online management tool for shift coverage, vacation requests, certification tracking and communication with employees. Provide safety gear and equipment to personnel (Stryker stretchers, Stryker stairchairs, safety footwear, turnout gear, helmets, etc.). Continue to develop new skills and knowledge assessment tool for use in hiring new employees and performing annual reviews for current employees.

Fiscal Year 2013/2014 Department Summary

Fund: *0001 General Fund*
Bur/Office: *335 Emergency Communications Center*
Dept/Div: *0396 Stamford Emergency Medical Services*
Activity: *3960 Stamford EMS*

Results: *Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety.*
Continue online Continuing Medical Education training to allow on duty classes.
Maintain per-diem pool and expand number of volunteer partners to control overtime costs.

Goal: 3.To endeavor to provide the most advanced and state of the art emergency response equipment in the most cost effective manner.

- **Objective:** Purchase 1 new ambulance to replace oldest current unit, bringing fleet up to date with vehicle replacement plan. Evaluate impact of new proposed federal standards for ambulance specifications. Continue aggressive preventative maintenance program. Maintain patient signature compliance at time of transport to minimize claims denials. Keep bad debt at a maximum of 27% of net revenue.

Results: *Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan.*
Evaluate impact of new proposed federal standards for ambulance specifications.
Continue aggressive preventative maintenance program.
Maintain patient signature compliance at time of transport to minimize claim denials.
Keep bad debt at a maximum of 27% of net revenue.
Transition to new billing vendor in early FY 13-14.

Goal: 4.To enhance community awareness to provide a safer and healthier community.

- **Objective:** Participate in local health fairs.
Continue to provide training to local corporations/community groups. Utilize AHA Training Center status to conduct training in Hands-Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

Results: *Continue to participate in local health fairs.*
Continue to provide training to local corporations/ community groups.
Continue to utilize AHA Training Center status to conduct training in Hands Only CPR education to encourage bystanders to perform CPR in an emergency and train rescuers.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *335 Emergency Communications Center*
Dept/Div: *0396 Stamford Emergency Medical Services*
Activity: *3960 Stamford EMS*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01439603601	Contracted Services	1,191,183	1,232,873	1,232,873	1,282,188	1,282,188	1,282,188	1,282,188
01439606606	Radio Maintenance	107,134	108,334	108,334	111,746	111,746	111,746	111,746
Stamford EMS Total		***1,298,317***	***1,341,207***	***1,341,207***	***1,393,934***	***1,393,934***	***1,393,934***	***1,393,934***

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 340 The Big Five Volunteer Fire Depts

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0341 The Big Five Volunteer Fire Depts							
3410 The Big Five Volunteer Fire Depts	0	2,183,500	2,206,839	3,783,783	1,488,051	1,488,051	1,019,176
The Big Five Volunteer Fire Depts Total	***0***	***2,183,500***	***2,206,839***	***3,783,783***	***1,488,051***	***1,488,051***	***1,019,176***
The Big Five Volunteer Fire Depts Total	***$0***	***$2,183,500***	***$2,206,839***	***$3,783,783***	***$1,488,051***	***$1,488,051***	***$1,019,176***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*340*	*The Big Five Volunteer Fire Depts*
Dept/Div:	*0341*	*The Big Five Volunteer Fire Depts*
Activity:	*3410*	*The Big Five Volunteer Fire Depts*

Department Responsibilities:

In the summer of 2012, the 17th Charter Revision Commission proposed a change to create a single combined Fire Department led by a single Chief, a Fire Marshal, as well as creating the position of Assistant Chief for Volunteer Services. The revision submitted by the Commission was accepted by the Board of Representatives and approved by voters in November 2012.

The City of Stamford is served by the Stamford Fire Department. The Fire Department, under the control of the Chief, serves the City Fire Service District and the fire districts served by the five volunteer departments, which were known as "The Big Five." The are:

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

Long Ridge Volunteer Fire Department - Volunteers supplemented with professional staff managed by volunteer department
"The purpose of the Company shall be the preservation of life and property during fires and other emergencies, as may occur in the Long Ridge Fire district and vicinity."

Glenbrook (New Hope) Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue
Continue to provide the highest level of fire protection for Glenbrook community and all other surrounding districts. To provide a strong community involvement in the education of fire safety. To continue a strong growth of volunteer membership in our firefighting force. Our commitment to excellence in firefighting is proven by the dedication of our volunteers by pursuing aggressively all educational opportunities that promote firefighting training and public education in fire safety.

Springdale Volunteer Fire Department - Volunteers supplemented with professional staff managed by Stamford Fire & Rescue
The mission of the Springdale Fire Company is to ensure and improve the safety of the citizens of Springdale and the members of the Springdale Fire Company.

Turn of River Volunteer Fire Department - All volunteer in Turn of River stations. Two temporary stations with professional staff managed by

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*340*	*The Big Five Volunteer Fire Depts*
Dept/Div:	*0341*	*The Big Five Volunteer Fire Depts*
Activity:	*3410*	*The Big Five Volunteer Fire Depts*

Stamford Fire & Resue operate in Turn of River fire district.
The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

The career personnel from the Stamford Fire Department augments fire protection in all volunteer districts.

Funding levels for the Belltown and Glenbrook Fire Departments is recommended to be level, as well as an additional $46K for Belltown to defray a portion of the costs associated with a full-time maintenance person. For the remaining three departments, I am recommending half of their current year funding in the budget and setting aside the remaining half in the contingency reserve to ensure we are on the correct path towards one Stamford Fire Department.

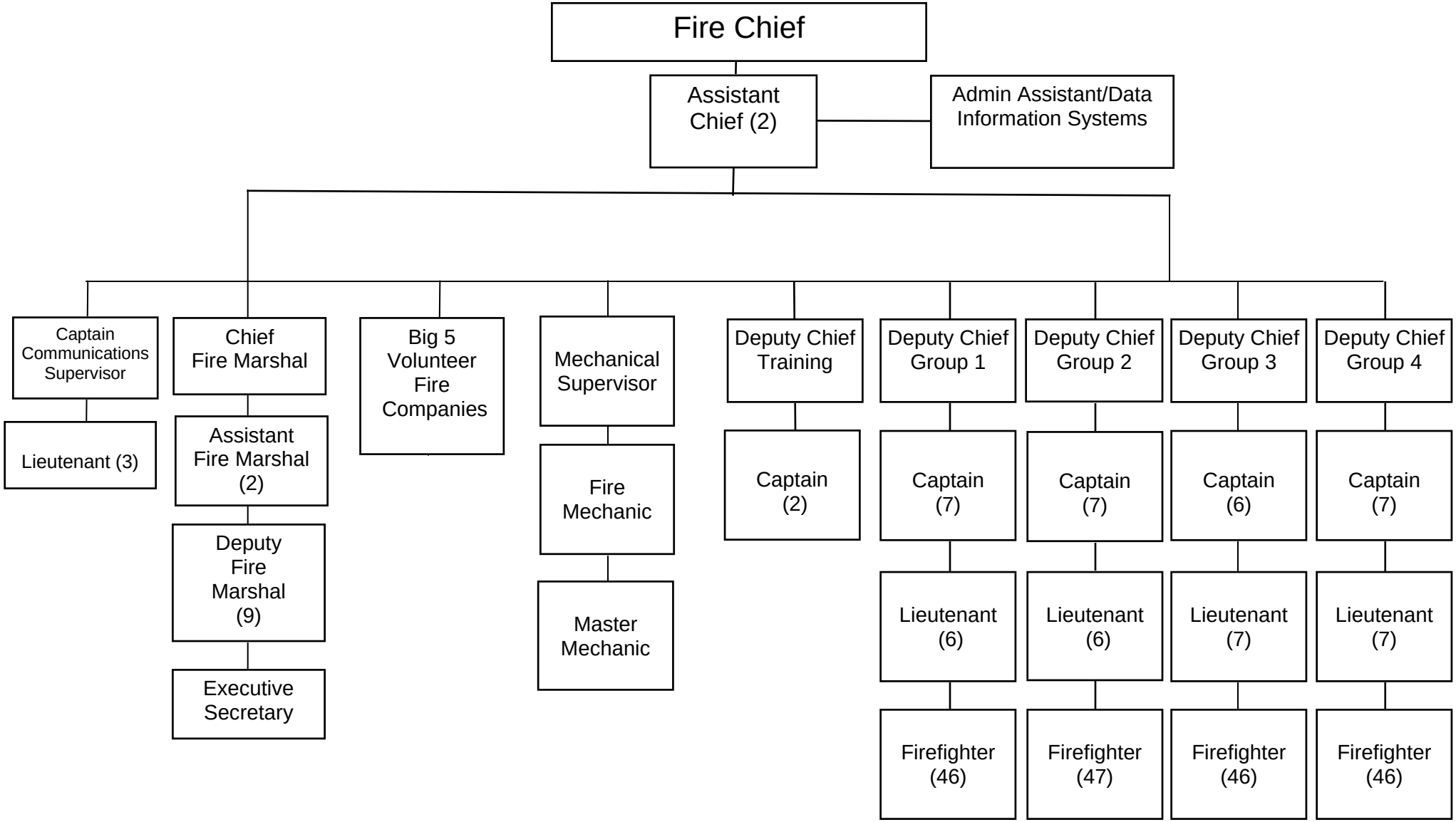
The Mayor's Director of Public Safety, Health & Welfare is currently working with the Stamford Fire Chief and the Chiefs of the Volunteer Companies to develop an effective implementation plan for the new combined department.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *340 The Big Five Volunteer Fire Depts*
Dept/Div: *0341 The Big Five Volunteer Fire Depts*
Activity: *3410 The Big Five Volunteer Fire Depts*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01434103601	Contracted Services	0	507,375	0	0	0	0	0
01434105240	Payments to Insurance Fund	0	0	0	196,301	196,301	196,301	196,301
01434108845	TOR VFD	0	231,000	308,000	345,959	154,000	154,000	77,000
01434108846	LONG RIDGE VFD	0	1,060,125	1,413,500	2,624,373	706,750	706,750	353,375
01434108847	GLENBROOK VFD	0	154,000	154,000	154,000	154,000	154,000	154,000
01434108848	BELLTOWN VFD	0	115,500	159,270	280,150	200,000	200,000	200,000
01434108849	SPRINGDALE VFD	0	115,500	172,069	183,000	77,000	77,000	38,500
The Big Five Volunteer Fire Depts Total		***0***	***2,183,500***	***2,206,839***	***3,783,783***	***1,488,051***	***1,488,051***	***1,019,176***

Stamford Fire Department



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 350 Stamford Fire Department

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0351 Stamford Fire Department							
3510 Stamford Fire Department	40,249,158	41,413,954	41,164,869	44,835,335	40,967,066	40,967,066	40,967,066
Stamford Fire Department Total	***40,249,158***	***41,413,954***	***41,164,869***	***44,835,335***	***40,967,066***	***40,967,066***	***40,967,066***
Dept/Div: 0353 Training Division							
3533 Fire Training Center	5,112	8,320	7,320	16,807	9,307	9,307	9,307
Training Division Total	***5,112***	***8,320***	***7,320***	***16,807***	***9,307***	***9,307***	***9,307***
Stamford Fire Department Total	***$40,254,270***	***$41,422,274***	***$41,172,189***	***$44,852,142***	***$40,976,373***	***$40,976,373***	***$40,976,373***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel. Changes in the delivery of Fire Services throughout the City of Stamford are evolving due to a voter mandate brought about through Charter Revision. The City of Stamford Fire Department is comprised of Career and Volunteer components. The Fire Marshall's Office has been re-defined and one (1) Fire Marshall has been designated for the entire City of Stamford.

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.

Goal: To develop an organization to effectively administer and manage the resources of the Department, along with a system to minimize the impact of disasters and other emergencies on life and property.

- **Objective:** Provide opportunities for all personnel to be properly prepared to accept higher roles and responsibilities within the Department;

  Seek to obtain additional funding sources to improve service levels to the community;

  Strive to hire and promote members to reflect the diversity of our community;

  Partner with City departments and other organizations in order to strengthen educational opportunities and to stimulate economic development;

  Provide emergency response consistent with professionally recognized standards of coverage;

  Work to prevent or reduce loss to the community by fire and other occurrence.

Fiscal Year 2013/2014 Department Summary

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

Results: *Ongoing training courses have brought more consistent levels of performance to the Department. Smoke & carbon monoxide detector ordinances have been developed. The Stamford Fire Department, along with The (new) Life Safety Foundation have initiated a detector installation program for citizens of Stamford, at NO CHARGE. Several FEMA Grants have been written utilizing lower rank Fire Officers. Three (3) grants have been awarded to the City for Fire Department application: 1- SAFER GRANT, 2- Smoke & Carbon Monoxide Detector Grant, 3- SCBA Light & Generator trailer.*

- **Objective:** Recognize the need to restructure the City of Stamford Fire Service as voted upon through Charter Revision.

  Results: *Objective results have been realized with the hiring of twenty three (23) probationary Firefighters. Eight (8) of the positions are funded through a SAFER GRANT with federal (FEMA) dollars for up to two (2) years. The City has recognized one (1) Fire Marshall for Stamford authority as mandated by Charter Revision.*

- **Objective:** Conduct joint training exercises with other emergency service agencies. Develop standard operating guidelines for each agency for specific types of emergencies. Catalogue these standard operating guidelines so that all affected agencies have an overview of response expectations.

  Results: *Specific homeland security events were targeted for the implementation of a UNIFIED COMMAND SYSTEM: comprised of Stamford Police, Stamford Fire, and Stamford EMS. Joint training exercises were conducted and written standard operating guidelines have been catalogued.*

- **Objective:** Emergency preparedness has been preplanned and used during several severe weather preparation exercises.

  Results: *A UNIFIED COMMAND SYSTEM was utilized during two (2) recent severe storms.*

- **Objective:** Be a leading agency in the pre-planning for recurring entertainment events throughout the City, specific weather threats, political events.

  Results: *A UNIFIED COMMAND SYSTEM has been utilized and is constantly evolving amongst the Emergency Services.*

Goal: To provide an effective Emergency Medical Services System and an effective Fire Prevention and Public Safety System. A consolidated Fire Marshall office provides an efficient environment for the public to access. An expanded school fire safety and awareness program was implemented.

- **Objective:** Prepare for increased levels of EMS service delivery; Establish SFRD as a leader in homeland security and incident management; Operate as a systematic joint management/union to meet established objectives.

  Results: *Stamford Fire has coordinated its field responses with SPD & EMS for recurring events: Alive @ Five, Balloon Parade, etc. A UNIFIED COMMAND SYSTEM has been developed with written specific defined roles for ALL agencies.*

Goal: Charter Revision has mandated that the Career and Volunteer components of The Stamford Fire Department be developed into one (1) combined organization.

- **Objective:** To operate with common understood and well defined values, training, purchasing, standard operating guidelines, rules and regulations.

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

Goal: To develop and practice a UNIFIED COMMAND SYSTEM for Citywide application. Coordination and development of Standard Operating Guidelines for ALL of the interacting agencies.

- **Objective:** Specific training exercises have been conducted with Stamford Police, Stamford Fire, Stamford EMS, local FBI.

Fiscal Year 2013/2014 Department Summary

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

Results: *Standard Operating Guidelines for each Emergency Agency have been developed and written for specific incidents. Each agency knows what role it will play and how the interaction will work within a UNIFIED COMMAND SYSTEM.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Admin Asst-Data Info Sys	1	1	64,252	64,496	245	0.38%
Assistant Fire Marshall	2	2	198,018	198,780	762	0.38%
Asst Fire Chief	2	2	245,009	250,839	5,830	2.38%
BUDGET ADJUSTMENT	0	0	-122,000	0	122,000	-100.00%
Deputy Fire Chief	5	5	530,024	543,424	13,401	2.53%
Deputy Fire Marshall	9	9	796,316	795,096	-1,220	-0.15%
Executive Secretary	1	1	56,278	56,592	315	0.56%
Fire Captain	30	30	2,561,783	2,857,496	295,714	11.54%
Fire Chief	1	1	143,328	146,520	3,192	2.23%
Fire Lieutenant	29	29	2,370,231	2,335,094	-35,137	-1.48%
Fire Marshall	1	1	112,442	113,374	932	0.83%
Fire Mechanic	1	1	82,983	83,802	819	0.99%
Firefighter	185	185	12,792,079	12,883,865	91,786	0.72%
Master Mechanic-Fire Equipment	1	1	70,345	75,274	4,928	7.01%
Mechanical Supv-Fire	1	1	94,223	94,586	362	0.38%
Total	***269***	***269***	***$19,995,310***	***$20,499,239***	***$503,929***	***2.52%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Fire Chief and Asst Fire Chief increase due to pay plan, Deputy Fire Chief increase due to addition of training stipend for one position, Deputy Fire Marshal decrease due to change in longevity, Executive Secretary increase due to change in longevity, Fire Captain increase due to filling of three vacant positions, Fire Lieutenant decrease due to phased funding of one position, Fire Marshal increase due to longevity, Fire Mechanic increase due to an increase in longevity, Firefighter increase due to filling vacant positions, Master Mechanic-Fire Equipment increase due to three year compounded wage increase and longevity increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01435101100	Salaries	20,107,209	19,995,309	20,235,717	20,630,057	20,499,239	20,499,239	20,499,239
01435101301	Overtime	3,600,006	4,250,000	3,894,395	4,750,000	2,600,000	2,600,000	2,600,000
01435101501	Clothing Allowance	130,300	146,900	146,900	146,900	139,600	139,600	139,600
01435101901	Differential	1,481,169	1,496,580	1,426,479	1,687,866	1,487,866	1,487,866	1,487,866
01435101902	Stand-By Time	172,714	185,000	185,000	187,775	175,000	175,000	175,000
01435101903	Holidays	1,344,449	1,464,786	1,391,760	2,314,186	1,550,000	1,550,000	1,550,000
01435102100	Medical & Life	7,057,279	0	0	0	0	0	0
01435102120	Active Medical & Life	0	4,986,556	4,986,556	5,531,403	5,531,403	5,531,403	5,531,403
01435102121	Retiree Medical & Life	0	2,031,396	2,031,396	1,970,273	1,970,273	1,970,273	1,970,273
01435102200	Social Security	302,960	302,924	302,924	326,885	285,249	285,249	285,249
01435102304	Firemen's Pension Fund	2,080,000	2,340,000	2,340,000	2,962,000	2,962,000	2,962,000	2,962,000
01435102400	College Tuition	56,214	65,000	57,054	95,000	65,000	65,000	65,000
01435102500	Unemployment Compensation	1,210	0	0	0	0	0	0
01435103201	Education, Training & Certification	39,317	75,000	64,166	190,000	50,000	50,000	50,000
01435103303	Medical Examinations	21,200	66,000	36,500	66,990	66,990	66,990	66,990
01435104400	Equipment Rental	26,000	51,780	47,610	163,176	50,000	50,000	50,000
01435105101	Gasoline	38,762	42,110	43,768	42,742	42,742	42,742	42,742
01435105102	Diesel Fuel	96,001	126,266	94,266	126,266	120,000	120,000	120,000
01435105240	Payments to Insurance Fund	1,382,406	1,366,249	1,366,249	1,060,901	1,060,901	1,060,901	1,060,901
01435105301	Telephone	40,402	42,319	57,911	42,319	42,319	42,319	42,319
01435105303	Communication Utilities	1,500	3,120	1,350	3,120	3,120	3,120	3,120
01435105405	Postage	3,124	2,713	2,713	2,984	2,984	2,984	2,984
01435105500	Copying & Printing	1,317	2,575	1,806	3,090	3,090	3,090	3,090
01435106100	Office Supplies & Expenses	16,279	20,000	20,000	21,000	18,000	18,000	18,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

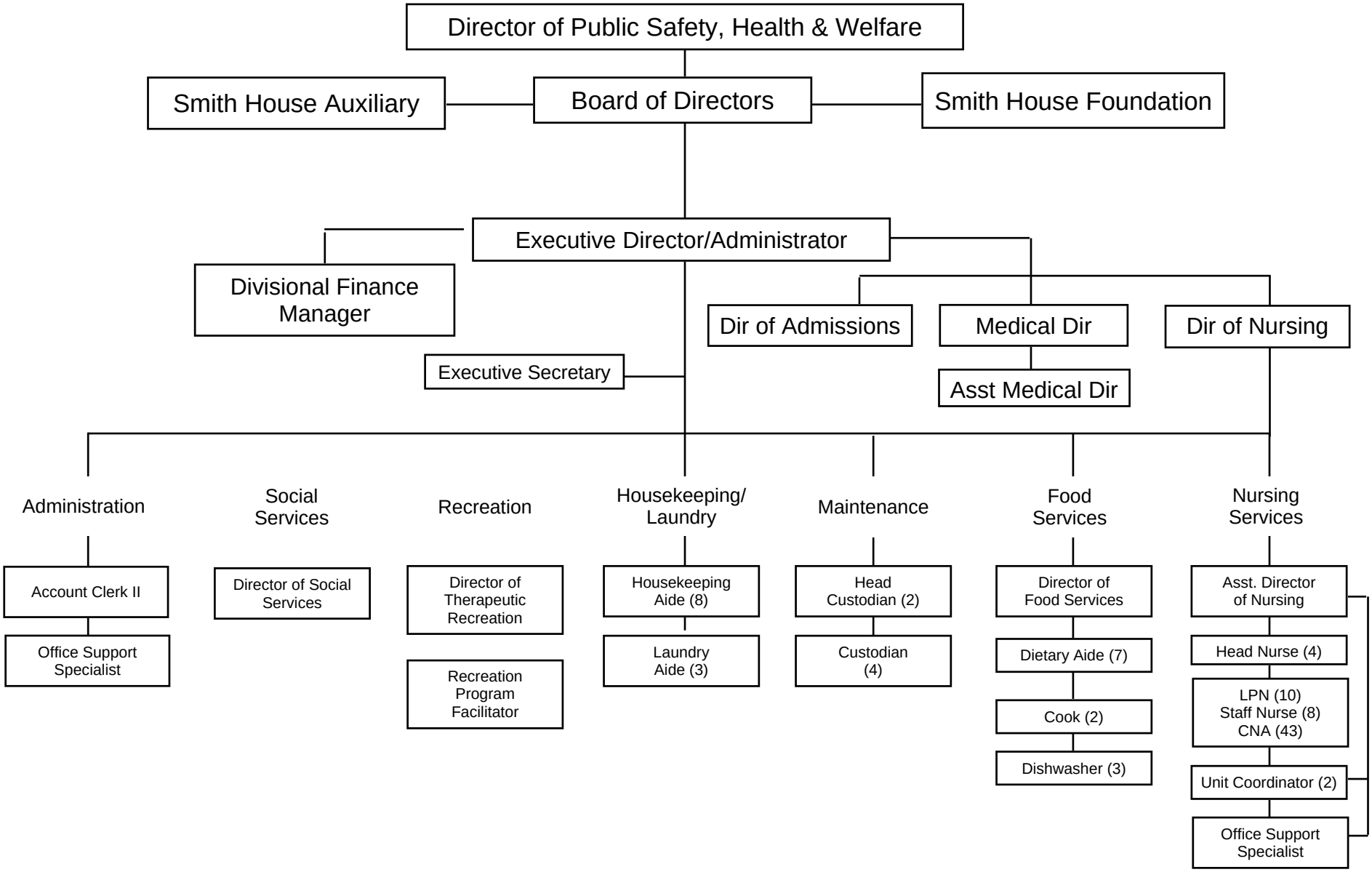
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01435106202	Water	1,320,052	1,400,000	1,400,000	1,400,000	1,360,000	1,360,000	1,360,000
01435106204	Electric - Utility	110,002	135,000	109,000	156,920	115,000	115,000	115,000
01435106205	Natural Gas - Utility	67,743	100,000	76,000	105,000	75,000	75,000	75,000
01435106206	Sewer - Utility	5,620	5,440	7,915	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	189,993	155,000	240,285	186,000	155,000	155,000	155,000
01435106605	Equipment Maintenance	89,977	90,000	89,207	91,350	90,000	90,000	90,000
01435106608	Alarms and Systems Maintenance	9,569	10,000	9,238	10,300	10,000	10,000	10,000
01435106609	Hydrants Maintenance	29,000	50,000	50,000	50,000	30,000	30,000	30,000
01435106700	Small Tools & Replacement	5,200	8,000	1,600	8,120	8,000	8,000	8,000
01435106720	Non Capital Firefighting Equipment	124,735	75,000	84,294	75,000	75,000	75,000	75,000
01435106801	Laundry	4,100	12,731	3,816	12,922	12,000	12,000	12,000
01435106901	Protective Clothing	124,701	125,000	152,230	170,500	124,000	124,000	124,000
01435106902	Uniforms	118,087	135,200	153,200	179,350	134,350	134,350	134,350
01435106903	Medical Supplies	49,500	45,000	52,000	52,000	45,000	45,000	45,000
01435108899	Investigation-Arson	1,058	5,000	1,564	7,500	2,500	2,500	2,500
Stamford Fire Department Total		***40,249,158***	***41,413,954***	***41,164,869***	***44,835,335***	***40,967,066***	***40,967,066***	***40,967,066***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01435335240	Payments to Insurance Fund	1,112	1,320	1,320	2,307	2,307	2,307	2,307
01435336205	Natural Gas - Utility	4,000	6,000	6,000	12,000	6,000	6,000	6,000
01435336614	Facility Maintenance	0	1,000	0	2,500	1,000	1,000	1,000
Fire Training Center Total		***5,112***	***8,320***	***7,320***	***16,807***	***9,307***	***9,307***	***9,307***

City of Stamford
Smith House Health Care Center



Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***370 Smith House***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0371 Administration - SNF							
3710 Administration	5,503,821	5,263,258	5,211,455	5,284,448	5,279,977	5,271,663	5,271,658
Administration - SNF Total	***5,503,821***	***5,263,258***	***5,211,455***	***5,284,448***	***5,279,977***	***5,271,663***	***5,271,658***
Dept/Div: 0372 Social Services							
3720 Social Services	113,783	110,693	58,300	104,463	79,811	79,811	79,811
Social Services Total	***113,783***	***110,693***	***58,300***	***104,463***	***79,811***	***79,811***	***79,811***
Dept/Div: 0373 Recreation							
3730 Recreation	181,209	197,369	210,760	208,668	201,168	197,168	197,168
Recreation Total	***181,209***	***197,369***	***210,760***	***208,668***	***201,168***	***197,168***	***197,168***
Dept/Div: 0374 Housekeeping							
3740 Housekeeping	359,191	360,195	356,310	364,002	364,002	364,002	364,002
Housekeeping Total	***359,191***	***360,195***	***356,310***	***364,002***	***364,002***	***364,002***	***364,002***
Dept/Div: 0375 Maintenance							
3750 Maintenance	916,456	854,877	882,051	861,093	807,299	779,430	779,430
Maintenance Total	***916,456***	***854,877***	***882,051***	***861,093***	***807,299***	***779,430***	***779,430***
Dept/Div: 0376 Laundry							
3760 Laundry	223,094	230,012	201,549	225,103	225,103	225,103	225,103
Laundry Total	***223,094***	***230,012***	***201,549***	***225,103***	***225,103***	***225,103***	***225,103***
Dept/Div: 0377 Food Services							
3770 Food Services	1,169,226	1,185,474	1,182,840	1,201,546	1,199,146	1,199,146	1,199,146
Food Services Total	***1,169,226***	***1,185,474***	***1,182,840***	***1,201,546***	***1,199,146***	***1,199,146***	***1,199,146***

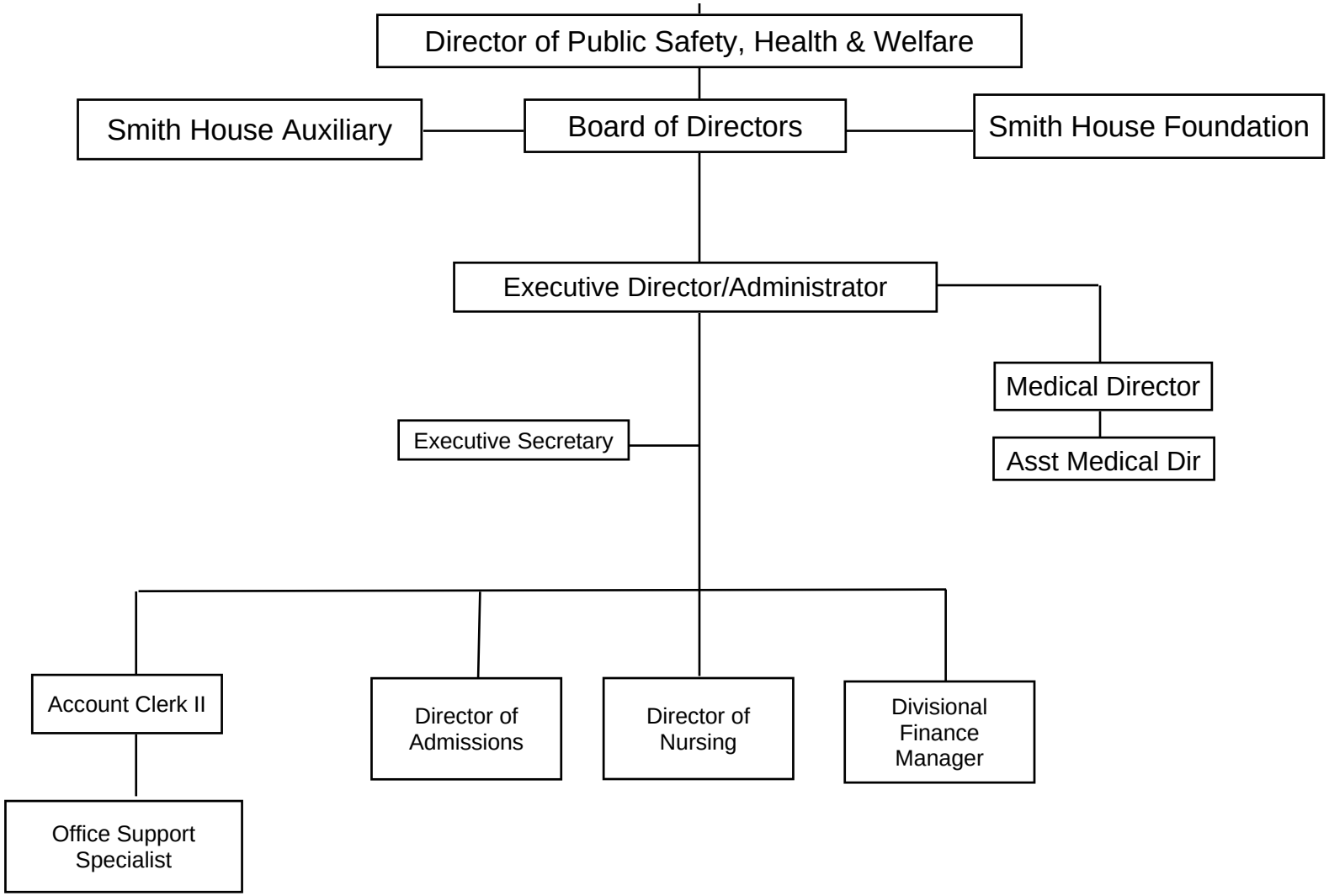
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 370 Smith House

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0378 Nursing Services							
3780 Nursing Services	6,124,266	6,265,399	6,670,382	6,359,695	6,349,695	6,268,878	6,268,878
3781 Physician Services	51,269	50,280	47,784	50,280	50,280	46,280	46,280
Nursing Services Total	***6,175,535***	***6,315,679***	***6,718,166***	***6,409,975***	***6,399,975***	***6,315,158***	***6,315,158***
Dept/Div: 0379 Therapies							
3791 Physical Therapy	399,626	492,500	461,500	492,500	467,500	467,500	467,500
Therapies Total	***399,626***	***492,500***	***461,500***	***492,500***	***467,500***	***467,500***	***467,500***
Smith House Total	***$15,041,941***	***$15,010,057***	***$15,282,931***	***$15,151,796***	***$15,023,981***	***$14,898,981***	***$14,898,976***

City of Stamford
Smith House Health Care Center
Administration



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Mission of Smith House Health Care Center is to provide a higher level of quality in the Stamford area for post acute health care by providing compassionate service to individuals in need of Short Term Rehabilitation, Alzheimer's/Dementia Special Care, Long Term Residential Living and/or Outpatient Physical, Occupational and Speech Therapies. Our staff of licensed and certified professionals is dedicated to enhancing the quality of life of individuals by assisting them to achieve their highest level of physical, mental, social and emotional well being in order to return home, a lesser care environment or remain here as a Resident.

Program: Administration

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

Smith House will continue to provide quality skilled nursing and rehabilitative services, consistent with its stated objectives in caring for the area's elderly and/or disabled citizens.

Goal: 1. Provide a variety of clinical services to meet community needs.

2. Improve the financial and operational processes to industry benchmarks.

3. Achieve a Five Star Rating for nursing home care.

- **Objective:** 1. Communicate to the surrounding communities what services are available to meet their needs here at Smith House through marketing and outreach programs.
  Educate the community that we have provided "50 Years of Caring" for Stamford as we celebrate our 50th Anniversary (1963-2013) this year.
  Expand the utilization of our Outpatient Rehabilitation services to facilitate more options of care to our community.

Fiscal Year 2013/2014 Department Summary

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

Results:
Smith House has gone through and still is transitioning from a typical nursing home to a more patient/resident focused caregiver over this fiscal year. The types of services now available include a newly renovated 17 bed short term rehab unit, and through attrition the expansion of this unit to a 34 bed unit by mid 2014. Currently 5 additional beds have been dedicated to short term rehab out of the second set of 17 located on the East 1 Unit. The utilization of the Dementia Special Care unit has also increased servicing a younger population in need of those services. The Outpatent Therapy services offered to the community is an area of concentration for the last quarter of this fiscal year as well as the next fiscal year. Residential Care services as well as End of Life Care have rounded out the types of diversified care that gave rise to the statement "So Much, So Near." The overall utilization of services and the quality of care afforded the community has translated into an increased occupancy rate of 94% this fiscal year as compared to 86% last fiscal year.

- **Objective:** 2. Through communication of the variety of offerings available here coupled with the provision of a customer service based model; the expansion of market share we capture will increase the financial stability and inherently the operational processes of Smith House. Hire a Divisional Finance Manager by the third quarter of 2012-2013 to continue to monitor all aspects of Finance at Smith House. Establish goals and objectives for this position and insure compliance.

Results: *With the appointment of a Divisional Finance Manager in the third quarter of this fiscal year and the proposed upgrading of facility software and hardware the financial processes will become elevated to the standard associated with nursing homes in Fairfield County. A reeducation program for all departments within the facility is underway and will incorporate these new standards and facilite the capture of all information necessary to increase sources of revenue. Expenses are below budget and expected to continue on this trend.*
Operationally, the majority of the physical plant, now in its 50th year, is being maintained to facilitate ongoing uninterrupted daily care. Capital expenditure projects are currently underway and will continue in order to upgrade those identified items.

- **Objective:** Through installation of technology based medical record information and other improved procedures; the information vital to providing accurate responses to the various agencies involved in the assessment process for the "Star" rating will be implemented in the last quarter of 2012-2013 and the first and second quarter of 2013-2014 so the facility can once again reach the 5 Star standard.

Results: *The facility achieved a Five Star rating during this fiscal year and was for a period of months the only provider in Stamford that rated this high. The facility once again maintains this rating along with only one other provider in Stamford. As the criteria for this rating varies with the types of patients/residents cared for, the designation can change and did during this fiscal year to a Four Star, but returned to its current Five Star rating. The facility will strive to maintain this rating throughout this and next fiscal year.*

- **Objective:** Publically reported measures will be at or above state and national benchmarks.

Results: *Maintain Five Star rating.*

Goal: To meet census targets each quarter and maintain a minimum 95% occupancy.

- **Objective:** As indicated above the census and the mix of third party payers have exceeded proposed levels and with the hiring of a Director of Admissions in the second quarter of fiscal year 2013 these trends will continue. The marketing efforts of the facility throughout this fiscal year has educated the surrounding communities to this diversity of care offered and its impact is evident in the 94% occupancy rate.
The 94% occupancy rate exceeds the State average of 90% for all 235 nursing facilities. The ability to obtain one more percentage is very realistic for this fiscal year and the facility is well on its way to reaching that goal.

Fiscal Year 2013/2014 Department Summary

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

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

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk II-SNF	1	1	54,258	54,464	206	0.38%
C Dir of Admissions-SNF	1	1	92,767	96,956	4,189	4.52%
Dir Nursing Serv (SNF)	1	1	98,326	115,990	17,664	17.96%
Divisional Finance Manager (SNF)	1	1	98,326	109,593	11,267	11.46%
Exec Dir Smith House	1	1	135,504	141,620	6,116	4.51%
Executive Secretary (SNF)	1	1	61,416	61,649	234	0.38%
Office Support Spec (SNF)	1	1	50,741	51,035	294	0.58%
Total	***7***	***7***	***$591,337***	***$631,307***	***$39,970***	***6.76%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Executive Director, Director of Admissions, Director of Nursing, Divisional Finance Manager increase due to filling positions at higher step and/or grade, Office Support Specialist increase due to a longevity increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

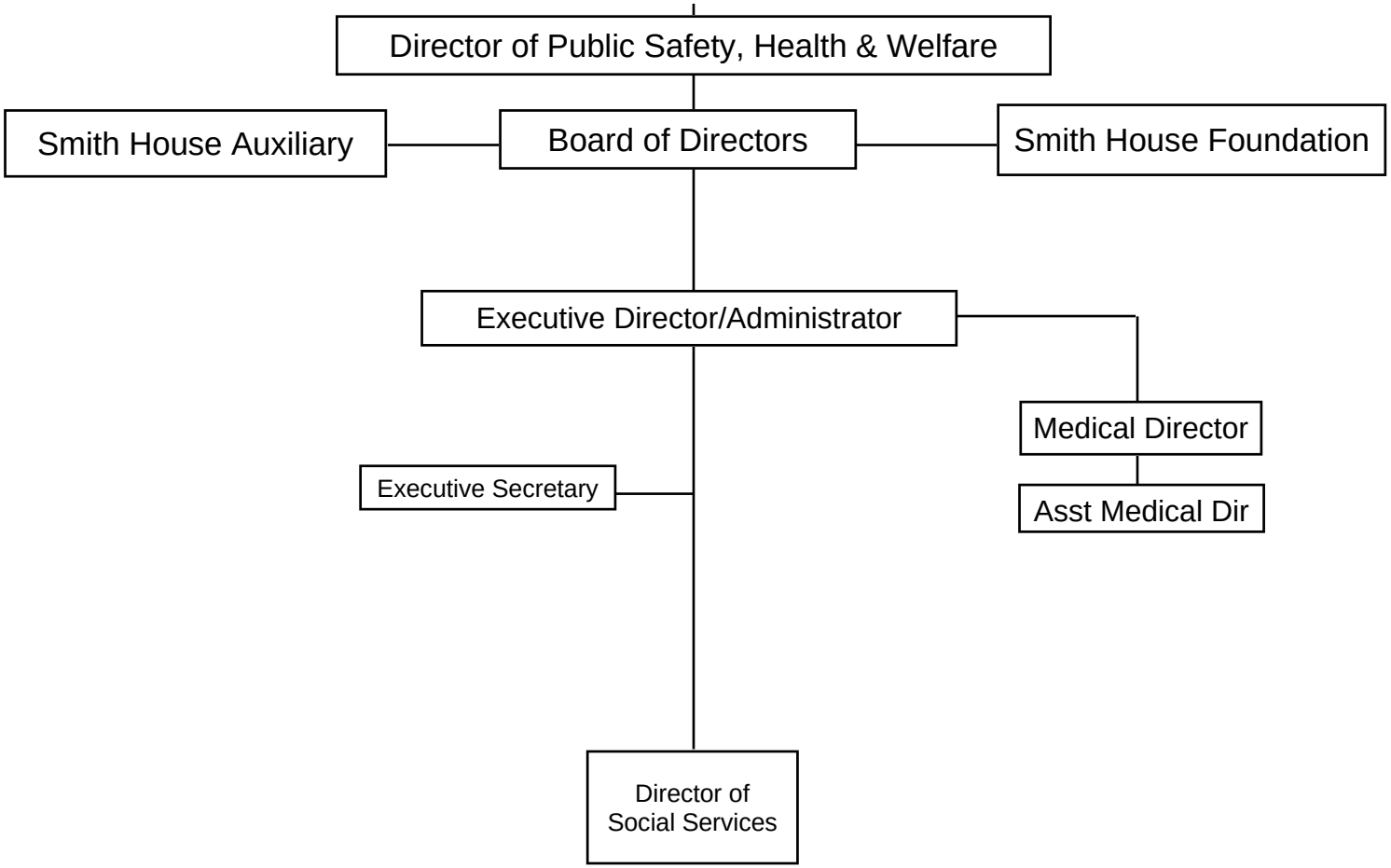
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437101100	Salaries	203,704	591,337	474,425	631,307	631,307	631,307	631,307
01437101203	Seasonal	20,556	20,662	21,786	20,662	20,662	20,662	20,662
01437101301	Overtime	22,754	2,000	19,742	2,000	2,000	2,000	2,000
01437101501	Clothing Allowance	750	750	750	750	750	750	750
01437101502	Car Allowance	0	0	833	0	0	0	0
01437101505	Deferred Compensation	0	0	0	14,445	14,445	14,445	14,445
01437101901	Differential	3,584	3,700	3,700	3,700	3,700	3,700	3,700
01437102100	Medical & Life	2,811,545	0	0	0	0	0	0
01437102120	Active Medical & Life	0	2,366,170	2,366,170	2,469,741	2,469,741	2,469,741	2,469,741
01437102121	Retiree Medical & Life	0	499,338	499,338	435,419	435,419	435,419	435,419
01437102200	Social Security	620,784	636,181	636,181	646,575	642,104	633,790	633,785
01437102500	Unemployment Compensation	1,611	0	0	0	0	0	0
01437103001	Professional Consultant	815,022	112,500	127,500	12,500	12,500	12,500	12,500
01437103201	Education, Training & Certification	52,188	50,855	53,548	50,855	50,855	50,855	50,855
01437103202	Conferences & Training	600	500	414	500	500	500	500
01437103601	Contracted Services	16,059	15,945	29,222	30,000	30,000	30,000	30,000
01437105103	Travel	1,053	1,500	363	1,500	1,500	1,500	1,500
01437105240	Payments to Insurance Fund	253,592	245,430	245,430	235,764	235,764	235,764	235,764
01437105301	Telephone	24,840	18,000	36,114	18,000	18,000	18,000	18,000
01437105400	Advertising/Official Notices	7,610	50,000	49,519	50,000	50,000	50,000	50,000
01437105405	Postage	2,909	3,000	3,507	3,000	3,000	3,000	3,000
01437105500	Copying & Printing	1,715	2,000	612	2,000	2,000	2,000	2,000
01437106100	Office Supplies & Expenses	11,125	12,040	12,040	12,040	12,040	12,040	12,040
01437106401	Subscriptions	0	100	0	100	100	100	100

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437108100	Dues & Fees	27,909	14,250	13,262	14,250	14,250	14,250	14,250
01437108105	Nursing Home User Fees	603,913	617,000	617,000	629,340	629,340	629,340	629,340
Administration Total		***5,503,821***	***5,263,258***	***5,211,455***	***5,284,448***	***5,279,977***	***5,271,663***	***5,271,658***

City of Stamford
Smith House Health Care Center
Social Services



Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Dir of Social Services (SNF)	1	1	77,693	46,811	-30,882	-39.75%
Total	***1***	***1***	***$77,693***	***$46,811***	***($30,882)***	***-39.75%***

Dir of Social Services position budgeted for 3/4 of the year.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437201100	Salaries	79,400	77,693	-1,577	62,655	46,811	46,811	46,811
01437201201	Part-Time	32,631	33,000	59,876	41,808	33,000	33,000	33,000
01437201203	Seasonal	1,752	0	0	0	0	0	0
Social Services Total		***113,783***	***110,693***	***58,300***	***104,463***	***79,811***	***79,811***	***79,811***

City of Stamford
Smith House Health Care Center
Recreation

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0373 Recreation*
Activity: *3730 Recreation*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Dir of Therapeutic Rec	1	1	82,284	85,920	3,636	4.42%
Recreation Program Facilitator	1	1	42,285	42,448	163	0.38%
Total	***2***	***2***	***$124,569***	***$128,368***	***$3,799***	***3.05%***

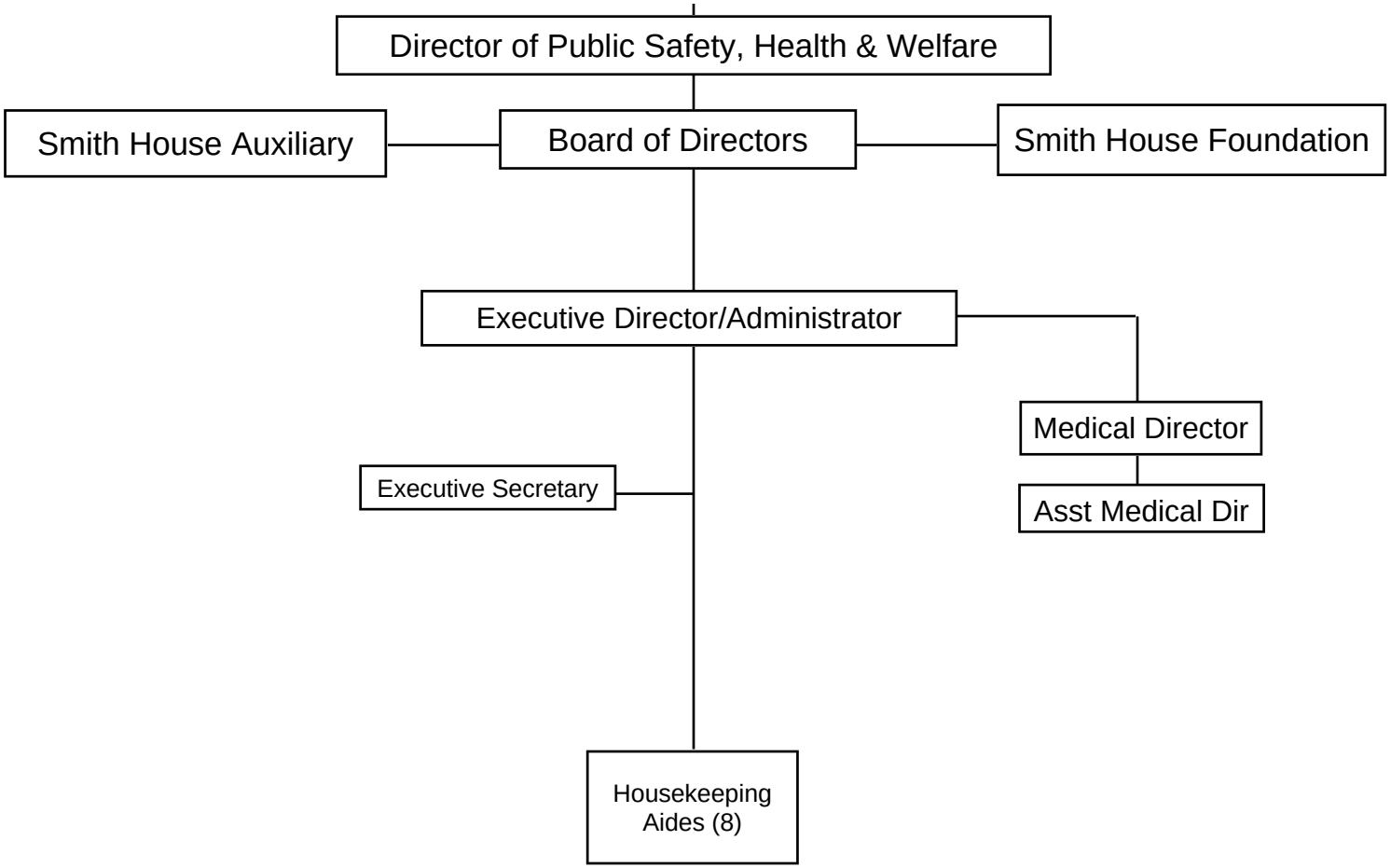
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, , Dir of Theraputic Rec increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0373 Recreation*
Activity: *3730 Recreation*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437301100	Salaries	123,681	124,569	119,922	128,368	128,368	128,368	128,368
01437301201	Part-Time	13,420	25,500	25,500	25,500	25,500	25,500	25,500
01437301202	Permanent Part-time	31,783	31,500	33,356	31,500	31,500	31,500	31,500
01437301203	Seasonal	0	0	18,129	0	0	0	0
01437301301	Overtime	1,423	2,000	1,633	2,000	2,000	2,000	2,000
01437301901	Differential	3,503	3,800	3,800	3,800	3,800	3,800	3,800
01437306904	Recreation Supplies	7,398	10,000	8,419	17,500	10,000	6,000	6,000
Recreation Total		***181,209***	***197,369***	***210,760***	***208,668***	***201,168***	***197,168***	***197,168***

City of Stamford
Smith House Health Care Center
Housekeeping



Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0374 Housekeeping*
Activity: *3740 Housekeeping*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Housekeeping Aide	8	8	276,297	280,104	3,807	1.38%
Total	***8***	***8***	***$276,297***	***$280,104***	***$3,807***	***1.38%***

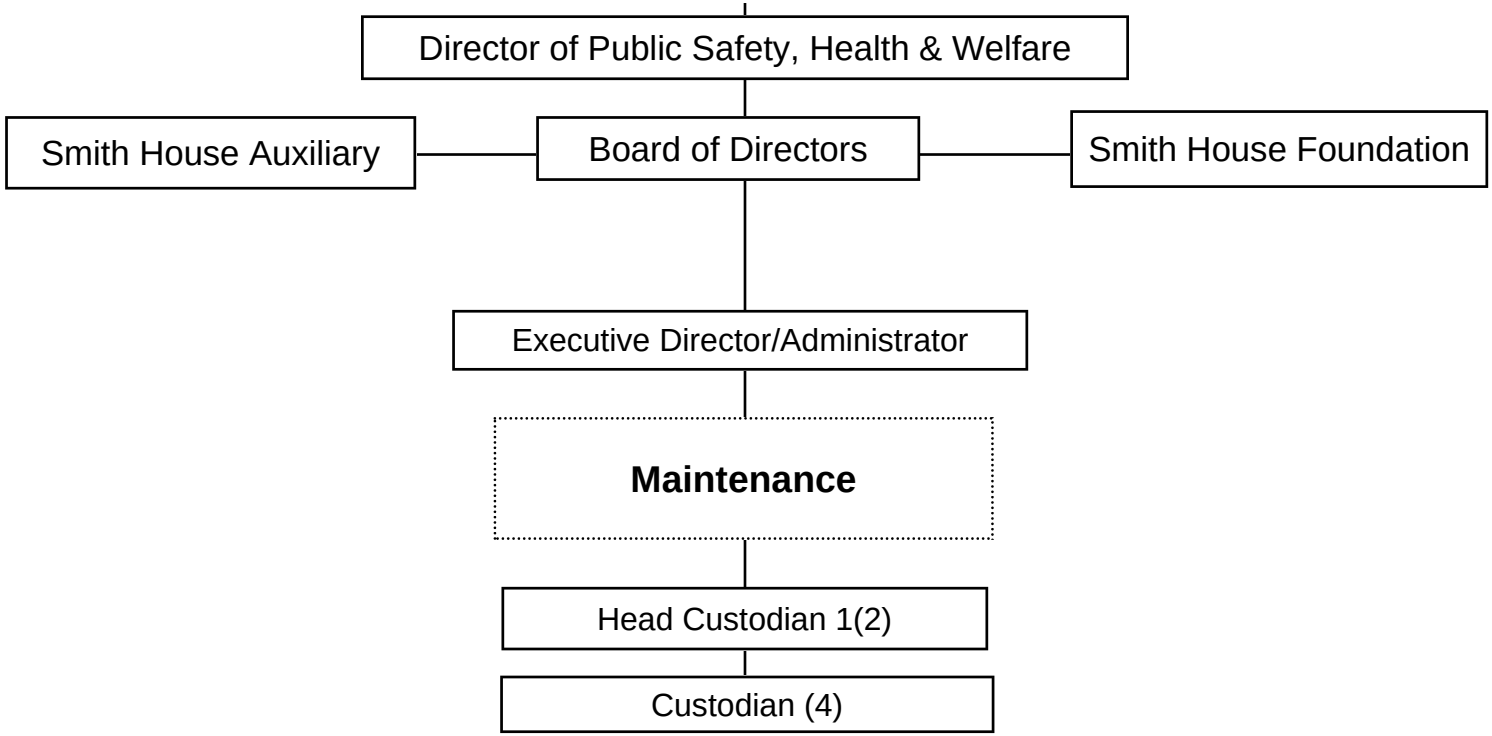
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Housekeeping increase due to step increases for three positions.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0374 Housekeeping*
Activity: *3740 Housekeeping*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437401100	Salaries	263,259	276,297	265,097	280,104	280,104	280,104	280,104
01437401301	Overtime	23,377	16,500	23,686	16,500	16,500	16,500	16,500
01437401501	Clothing Allowance	3,400	3,400	3,400	3,400	3,400	3,400	3,400
01437401901	Differential	6,505	6,498	6,627	6,498	6,498	6,498	6,498
01437406911	Housekeeping Supplies	62,650	57,500	57,500	57,500	57,500	57,500	57,500
Housekeeping Total		***359,191***	***360,195***	***356,310***	***364,002***	***364,002***	***364,002***	***364,002***

City of Stamford
Smith House Health Care Center
Maintenance



Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0375 Maintenance*
Activity: *3750 Maintenance*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-23,224	-23,224	100.00%
Custodian (SNF)	4	4	170,535	176,389	5,854	3.43%
Head Custodian I (SNF)	2	2	122,582	61,649	-60,932	-49.71%
Total	***6***	***6***	***$293,117***	***$214,815***	***($78,302)***	***-26.71%***

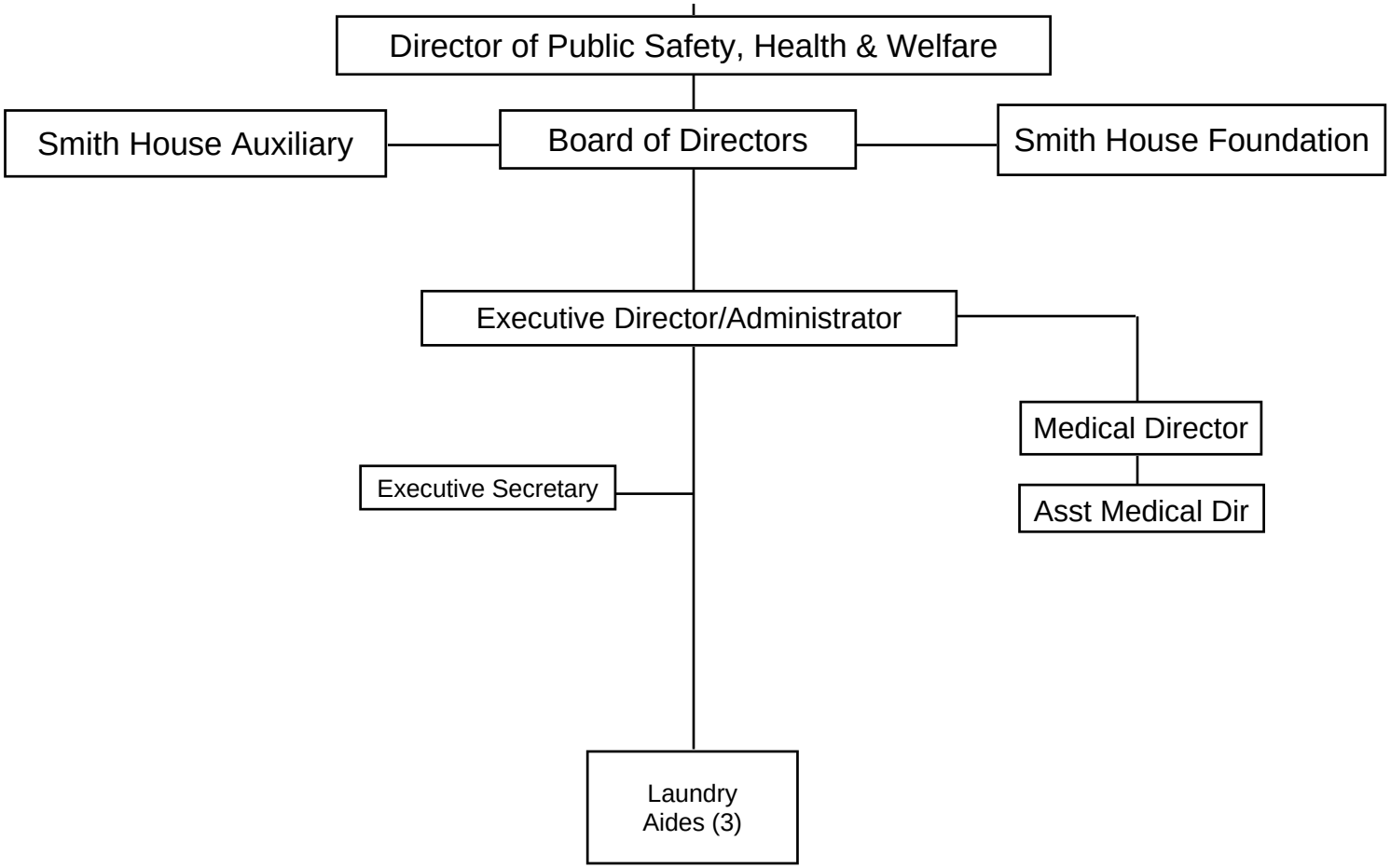
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Custodian increases due to step increases for two positions, One vacant Head Custodian position not funded.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0375 Maintenance*
Activity: *3750 Maintenance*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437501100	Salaries	287,148	293,117	262,512	291,833	238,039	214,815	214,815
01437501203	Seasonal	0	0	0	0	20,000	20,000	20,000
01437501301	Overtime	31,942	23,000	40,096	23,000	23,000	18,355	18,355
01437501501	Clothing Allowance	2,550	2,550	2,550	2,550	2,550	2,550	2,550
01437501901	Differential	10,369	10,500	10,500	10,500	10,500	10,500	10,500
01437501902	Stand-By Time	54,433	54,000	56,722	54,000	54,000	54,000	54,000
01437503601	Contracted Services	56,609	20,000	25,987	20,000	20,000	20,000	20,000
01437505101	Gasoline	6,335	7,500	7,500	7,500	7,500	7,500	7,500
01437506202	Water	17,131	15,000	15,000	15,000	15,000	15,000	15,000
01437506203	Fuel Oil	174,223	135,000	178,000	135,000	135,000	135,000	135,000
01437506204	Electric - Utility	144,332	185,000	148,000	185,000	165,000	165,000	165,000
01437506601	Vehicle Maintenance	0	0	0	7,500	7,500	7,500	7,500
01437506603	Building Maintenance	95,707	80,000	104,092	80,000	80,000	80,000	80,000
01437506604	Grounds Maintenance	9,190	20,000	13,093	20,000	20,000	20,000	20,000
01437506605	Equipment Maintenance	26,488	9,210	18,000	9,210	9,210	9,210	9,210
Maintenance Total		***916,456***	***854,877***	***882,051***	***861,093***	***807,299***	***779,430***	***779,430***

City of Stamford
Smith House Health Care Center
Laundry



Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0376 Laundry*
Activity: *3760 Laundry*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Laundry Aide	3	3	107,237	102,328	-4,910	-4.58%
Total	***3***	***3***	***$107,237***	***$102,328***	***($4,910)***	***-4.58%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Laundry Aide decrease due to filling position at lower step.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0376 Laundry*
Activity: *3760 Laundry*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437601100	Salaries	99,408	107,237	87,418	102,328	102,328	102,328	102,328
01437601301	Overtime	7,786	4,500	7,455	4,500	4,500	4,500	4,500
01437601501	Clothing Allowance	1,275	1,275	1,275	1,275	1,275	1,275	1,275
01437601901	Differential	6,902	7,000	7,000	7,000	7,000	7,000	7,000
01437603601	Contracted Services	99,454	101,000	90,000	101,000	101,000	101,000	101,000
01437606911	Housekeeping Supplies	6,991	7,000	6,900	7,000	7,000	7,000	7,000
01437606912	Linens & Blankets	1,278	2,000	1,500	2,000	2,000	2,000	2,000
Laundry Total		***223,094***	***230,012***	***201,549***	***225,103***	***225,103***	***225,103***	***225,103***

City of Stamford
Smith House Health Care Center
Food Services

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0377 Food Services*
Activity: *3770 Food Services*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Cook	2	2	107,775	108,184	409	0.38%
Dietary Aide	7	7	279,813	281,076	1,263	0.45%
Dir of Food Service	1	1	87,979	91,854	3,875	4.40%
Dishwasher	3	3	106,687	107,095	408	0.38%
Total	***13***	***13***	***$582,254***	***$588,209***	***$5,955***	***1.02%***

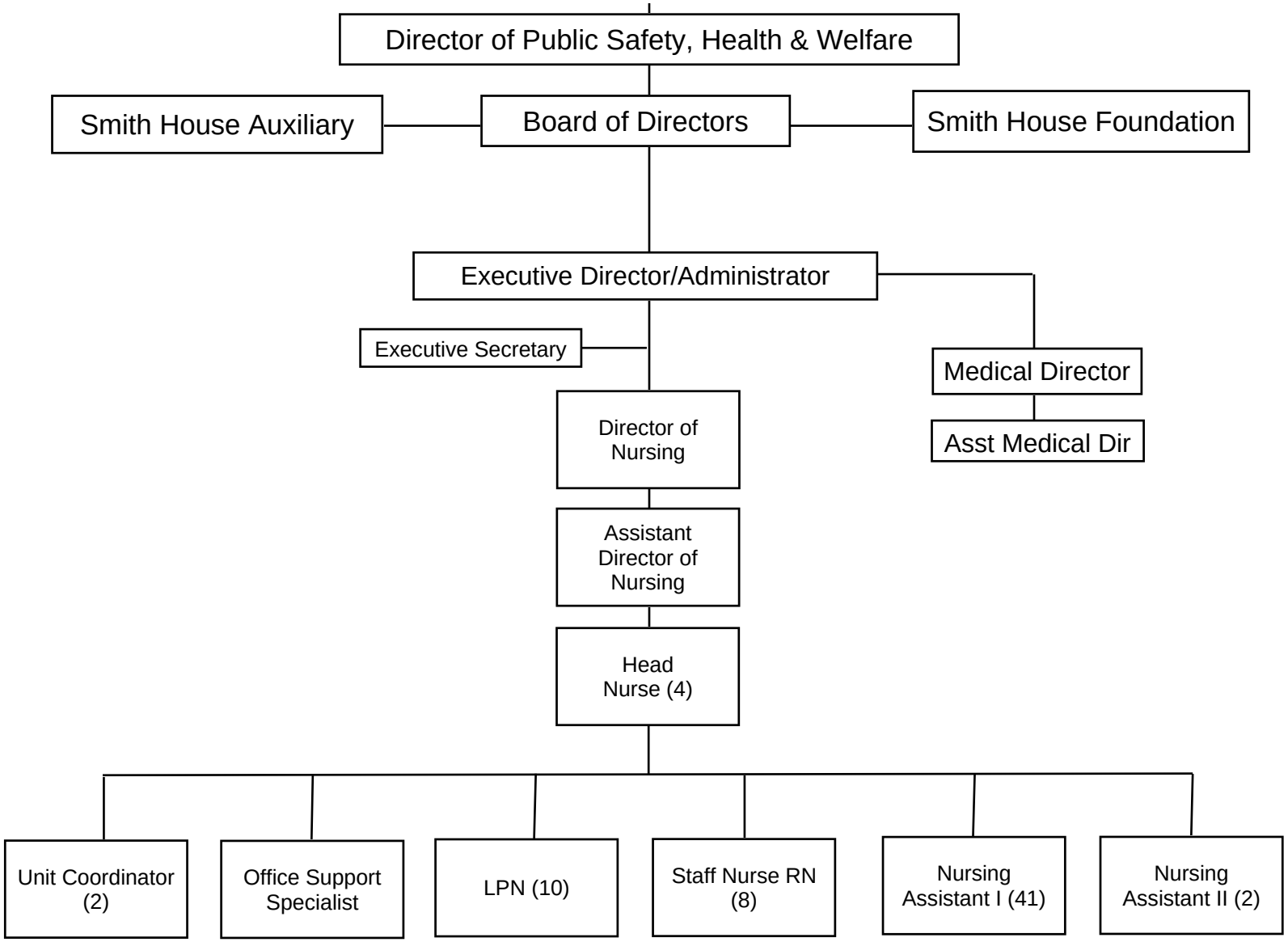
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dietary Aide increase due to longevity increases for two positions. Dir of food service increase due to three year compounded wage increase

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *370 Smith House*
Dept/Div: *0377 Food Services*
Activity: *3770 Food Services*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437701100	Salaries	584,727	582,254	580,245	588,209	588,209	588,209	588,209
01437701201	Part-Time	60,078	50,000	55,964	50,000	50,000	50,000	50,000
01437701202	Permanent Part-time	86,204	84,000	89,922	84,000	84,000	84,000	84,000
01437701301	Overtime	66,907	52,000	74,414	52,000	52,000	52,000	52,000
01437701501	Clothing Allowance	5,950	5,950	5,950	5,950	5,950	5,950	5,950
01437701901	Differential	33,889	34,000	34,807	34,000	34,000	34,000	34,000
01437702500	Unemployment Compensation	261	2,041	2,041	0	0	0	0
01437706700	Small Tools & Replacement	0	0	0	2,400	2,400	2,400	2,400
01437706909	Dietary Supplies	41,256	49,955	49,050	49,955	47,555	47,555	47,555
01437706910	Provisions - Food	289,954	325,274	290,448	335,032	335,032	335,032	335,032
Food Services Total		***1,169,226***	***1,185,474***	***1,182,840***	***1,201,546***	***1,199,146***	***1,199,146***	***1,199,146***

City of Stamford
Smith House Health Care Center
Nursing Services



Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Asst Dir Nursing-SNF	1	1	98,738	103,900	5,162	5.23%
Head Nurse	4	4	358,537	373,537	15,000	4.18%
L.P.N.	10	10	604,708	605,088	380	0.06%
Nursing Asst	41	41	1,653,354	1,652,437	-917	-0.06%
Nursing Asst II	2	2	96,344	96,709	365	0.38%
Office Support Spec (SNF)	1	1	51,091	51,285	194	0.38%
Staff Nurse-RN	8	8	620,424	668,192	47,768	7.70%
Unit Coordinator	2	2	169,265	181,635	12,370	7.31%
Total	***69***	***69***	***$3,652,462***	***$3,732,783***	***$80,321***	***2.20%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Dir Nursing-SNF increase due to an addition of an education stipend, Head Nurse increase due to three year compounded wage increase and elimination of education stipend for one position, LPN increase due to filling of position(s) at lower step, Nursing Asst decrease due to filling position at lower step, Staff Nurse RN increase due to three year compounded wage increase and step increases for two positions, Unit Coordinator increase due to education stipends for two positions and longevity increase for one position.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437801100	Salaries	3,366,364	3,652,461	3,467,253	3,732,783	3,732,783	3,732,783	3,732,783
01437801201	Part-Time	320,990	384,923	441,841	384,923	384,923	384,923	384,923
01437801202	Permanent Part-time	799,695	749,335	962,300	749,335	749,335	749,335	749,335
01437801301	Overtime	789,672	600,000	910,603	600,000	600,000	519,183	519,183
01437801501	Clothing Allowance	24,750	24,750	25,120	24,750	24,750	24,750	24,750
01437801901	Differential	379,718	374,030	386,750	374,030	374,030	374,030	374,030
01437802500	Unemployment Compensation	25	0	0	6,314	6,314	6,314	6,314
01437803601	Contracted Services	31,094	25,800	25,650	30,960	30,960	30,960	30,960
01437804400	Equipment Rental	3,500	2,500	179	35,000	35,000	35,000	35,000
01437806100	Office Supplies & Expenses	1,620	1,600	1,255	1,600	1,600	1,600	1,600
01437806903	Medical Supplies	232,368	260,000	259,431	230,000	230,000	230,000	230,000
01437806908	Prescription Drugs & Medicine	174,470	190,000	190,000	190,000	180,000	180,000	180,000
Nursing Services Total		***6,124,266***	***6,265,399***	***6,670,382***	***6,359,695***	***6,349,695***	***6,268,878***	***6,268,878***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

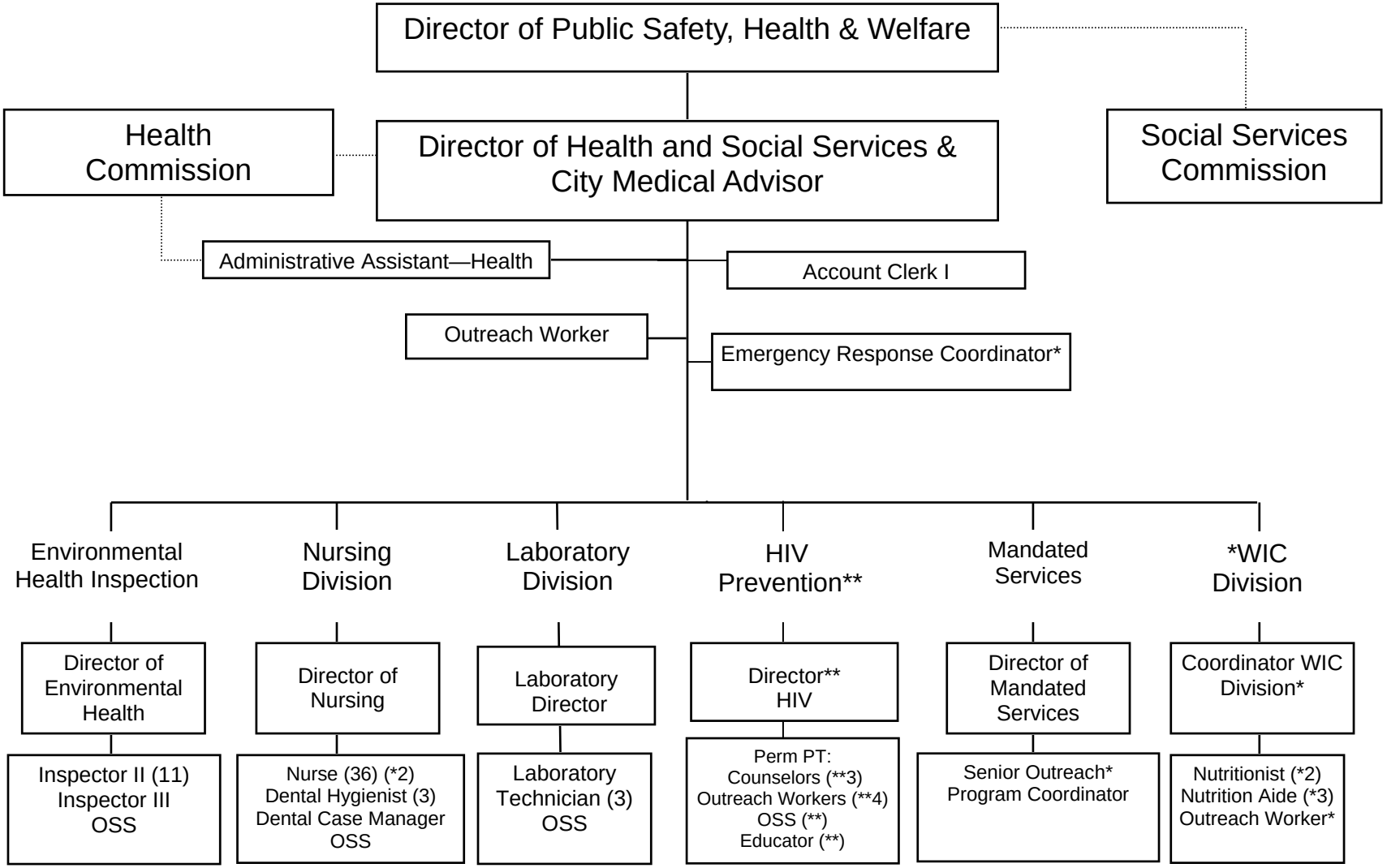
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437813003	Professional Medical Care	51,269	50,280	47,784	50,280	50,280	46,280	46,280
Physician Services Total		***51,269***	***50,280***	***47,784***	***50,280***	***50,280***	***46,280***	***46,280***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01437913601	Contracted Services	397,626	490,000	460,000	490,000	465,000	465,000	465,000
01437916903	Medical Supplies	2,000	2,500	1,500	2,500	2,500	2,500	2,500
Physical Therapy Total		***399,626***	***492,500***	***461,500***	***492,500***	***467,500***	***467,500***	***467,500***

City of Stamford
Department of Health and Social Services



* Grant Funded Position
** Partially Grant Funded Position

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 380 Department of Health and Social Services

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0381 Administration							
3810 Director of Health	531,584	543,878	557,596	592,619	587,619	587,619	587,619
3811 Laboratory	466,650	548,784	486,580	590,366	558,897	558,897	558,897
Administration Total	***998,235***	***1,092,662***	***1,044,176***	***1,182,985***	***1,146,516***	***1,146,516***	***1,146,516***
Dept/Div: 0382 Nursing Division							
3820 Public School Health Program	2,369,831	2,343,377	2,475,460	2,497,752	2,494,146	2,467,234	2,467,234
3821 Private & Parochial Health Program	1,113,987	1,113,622	1,133,371	1,172,587	1,167,743	1,167,743	1,167,743
3822 Community Nursing	670,312	699,196	706,211	725,393	725,393	725,393	725,393
Nursing Division Total	***4,154,130***	***4,156,195***	***4,315,043***	***4,395,732***	***4,387,282***	***4,360,370***	***4,360,370***
Dept/Div: 0383 Inspections Division							
3830 Inspection Services	1,241,370	1,436,517	1,385,770	1,490,772	1,490,772	1,474,625	1,474,625
Inspections Division Total	***1,241,370***	***1,436,517***	***1,385,770***	***1,490,772***	***1,490,772***	***1,474,625***	***1,474,625***
Dept/Div: 0388 Non City Health Agencies							
3880 Liberation Programs	61,800	61,800	61,800	70,000	61,800	61,800	61,800
Non City Health Agencies Total	***61,800***	***61,800***	***61,800***	***70,000***	***61,800***	***61,800***	***61,800***
Dept/Div: 0398 Shellfish Commission							
3980 Shellfish Commission	0	50	0	50	50	50	50
Shellfish Commission Total	***0***	***50***	***0***	***50***	***50***	***50***	***50***
Department of Health and Social Services Total	***$6,455,535***	***$6,747,224***	***$6,806,789***	***$7,139,539***	***$7,086,420***	***$7,043,361***	***$7,043,361***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*380*	*Department of Health and Social Services*
Dept/Div:	*0381*	*Administration*
Activity:	*3810*	*Director of Health*

Department Responsibilities:

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

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

Program: Director of Health

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

Goal: Work with all divisions of Stamford Health & Social Services to strategically plan for more effectiveness and efficiency and build teamwork within the department.

To provide more information electronically to staff and the public about Stamford Health and Social Services Department and increase public health education throughout the City.

- **Objective:** Objective 1:
  Meet with senior staff collectively bi-monthly and managers one-on-one monthly.
  Hold meetings for entire staff bi-annually.

  Results: *Currently meet with senior staff bi-monthly;and currently have regular scheduled monthly meetings with managers.*
  Held 1 bi-annual meeting with all staff.

- **Objective:** Objective 2:

  Distribute Department Newsletter quarterly, electronically and hard copy to public sites.
  Update the Stamford Department of Health & Social Services website and make information easily accessible online and at public sites.
  Implement new SNAP (School Nursing Assistant Program) software within schools.
  Work with public schools to implement health education curriculum for all students K-12.

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*380*	*Department of Health and Social Services*
Dept/Div:	*0381*	*Administration*
Activity:	*3810*	*Director of Health*

Results: *Distributed two quarterly newsletters.*
Updated the Stamford Department of Health & Social Services website for easier access to information.
Implemented the new SNAP programs for school nurses.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0381 Administration*
Activity: *3810 Director of Health*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk I	1	1	45,067	43,818	-1,248	-2.77%
Administrative Asst. - Health	1	1	77,893	81,325	3,432	4.41%
BUDGET ADJUSTMENT	0	0	-25,000	0	25,000	-100.00%
Director of Health	1	1	138,447	141,620	3,173	2.29%
Outreach Worker	1	1	47,403	47,584	181	0.38%
Total	***4***	***4***	***$283,810***	***$314,348***	***$30,538***	***10.76%***

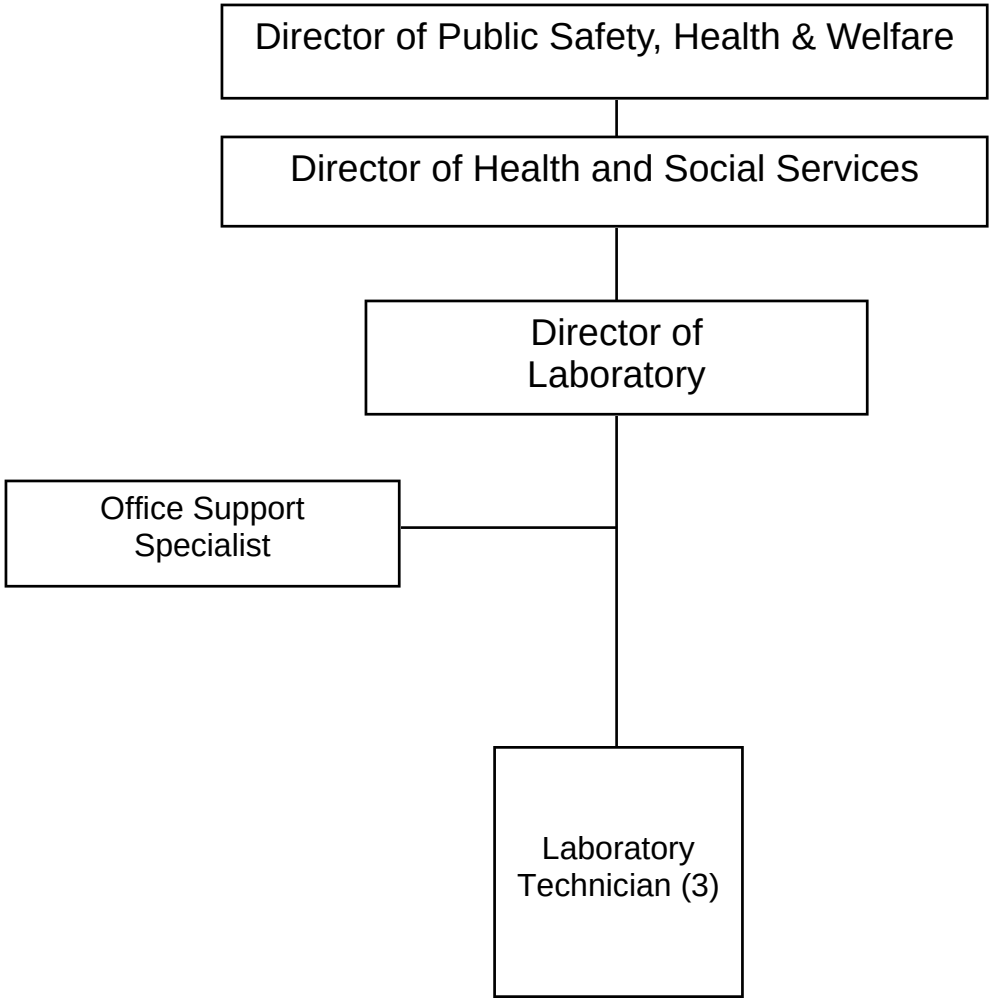
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Accont Clerk I decrease due to filling position at lower step, Administrative Asst.-Health increase due to three year compounded wage increase, Director of Health increase based on pay plan.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0381 Administration*
Activity: *3810 Director of Health*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438101100	Salaries	292,091	283,810	308,418	314,348	314,348	314,348	314,348
01438101202	Permanent Part-time	266	0	0	0	0	0	0
01438101301	Overtime	-791	0	1,208	0	0	0	0
01438101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01438101505	Deferred Compensation	24,647	13,845	13,845	13,845	13,845	13,845	13,845
01438102100	Medical & Life	59,344	0	0	0	0	0	0
01438102120	Active Medical & Life	0	58,665	58,665	81,644	81,644	81,644	81,644
01438102121	Retiree Medical & Life	0	22,697	22,697	10,885	10,885	10,885	10,885
01438102200	Social Security	20,444	23,154	23,154	25,489	25,489	25,489	25,489
01438102500	Unemployment Compensation	3,110	0	0	0	0	0	0
01438103001	Professional Consultant	47,000	52,000	52,000	52,000	52,000	52,000	52,000
01438103202	Conferences & Training	12,128	11,200	9,004	16,200	11,200	11,200	11,200
01438104400	Equipment Rental	4,030	9,059	3,165	9,059	9,059	9,059	9,059
01438104401	Facility Rental	16,681	18,784	16,462	18,784	18,784	18,784	18,784
01438105240	Payments to Insurance Fund	271	6,670	6,670	6,371	6,371	6,371	6,371
01438105301	Telephone	22,104	20,000	20,000	20,000	20,000	20,000	20,000
01438105405	Postage	8,855	9,500	9,500	9,500	9,500	9,500	9,500
01438105500	Copying & Printing	5,134	2,200	1,077	2,200	2,200	2,200	2,200
01438106100	Office Supplies & Expenses	5,249	3,000	2,112	3,000	3,000	3,000	3,000
01438106601	Vehicle Maintenance	4,422	2,794	2,970	2,794	2,794	2,794	2,794
01438108100	Dues & Fees	1,600	1,500	1,648	1,500	1,500	1,500	1,500
Director of Health Total		***531,584***	***543,878***	***557,596***	***592,619***	***587,619***	***587,619***	***587,619***

City of Stamford
Department of Health and Social Services
Laboratory Services



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*380*	*Department of Health and Social Services*
Dept/Div:	*0381*	*Administration*
Activity:	*3811*	*Laboratory*

Department Responsibilities:

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

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.

Goal: Goal 1: To analyze samples through scientific methods and issue reports for samples submitted.

Goal 2: To keep the Health Department's web page current and informative.

Goal 3: Monitor and evaluate the quality of analysis performed in this laboratory.

Goal 4: Increase awareness of the Stamford Health Department's laboratory and its capabilities.

- **Objective:** Goal 1 - objective: To analyze samples within 24 hours of receipt in our laboratory and issue a written report within 24 hours of completion of test for 98% of all samples received.

  Results: *Well water-potability testing. These were processed and a written report mailed within 24 hours. A phone report was issued when there was a problem with the well.*

  Bed Bugs - 29 submissions were made. Verbal reports were made to the submitter as they waited. Formal written reports to the environmental division were made within the same day of submission.

  STD Blood Samples - 302 samples for RPR testing were received and in the laboratory. These were tested and reported to the STD nurse within 24 hours. This was done via computer entry into the STD computer program. A verbal report was issued to the STD nurse on abnormal results.

  Fingersticks for Hemoglobin-Well Child Clinic and WIC Program - 130 children were stuck for hemoglobins. Results were given while the child waited. Results were charted and passed on to the MD in clinic or the WIC Program.

- **Objective:** Goal 2 - objective: Review, add to and edit the Laboratory's web page on a needed basis to ensure up to date content.

Fiscal Year 2013/2014 Department Summary

Fund: *0001* *General Fund*
Bur/Office: *380* *Department of Health and Social Services*
Dept/Div: *0381* *Administration*
Activity: *3811* *Laboratory*

Results: *Well water ordinance testing updated with number of wells tested and statistics (positive/negative well results).*
Beach and shellfish opening and closures updated after testing performed.
Tick and bed bugs information updated as necessary.

- **Objective:** Goal 3 - objective 1: Maintain an average of 99% on all proficiency testing samples submitted to our laboratory by the American Society of Bioanalyst Proficiency testing services.

Results: *As of 12/2012 - 100% has been maintained on the proficiency samples tested in our laboratory.*

- **Objective:** Goal 4 - objective 1: Participate in Health Fairs throughout the community and present on public health issues (i.e. Well testing, lyme disease, bedbugs).

Results: *The laboratory participated in lead screening at the Family Day event at the Yerwood Center.*
Daily education is given to the public on well testing, lyme testing and disease and bed bugs. This is attained by talking to the public when they come in the laboratory or call on the phone.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0381 Administration*
Activity: *3811 Laboratory*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Lab Dir-Health	0	1	0	90,080	90,080	100.00%
Lab Tech-Health	3	3	199,594	157,117	-42,478	-21.28%
Office Support Specialist	1	1	46,885	47,163	278	0.59%
Total	***4***	***5***	***$246,479***	***$294,360***	***$47,881***	***19.43%***

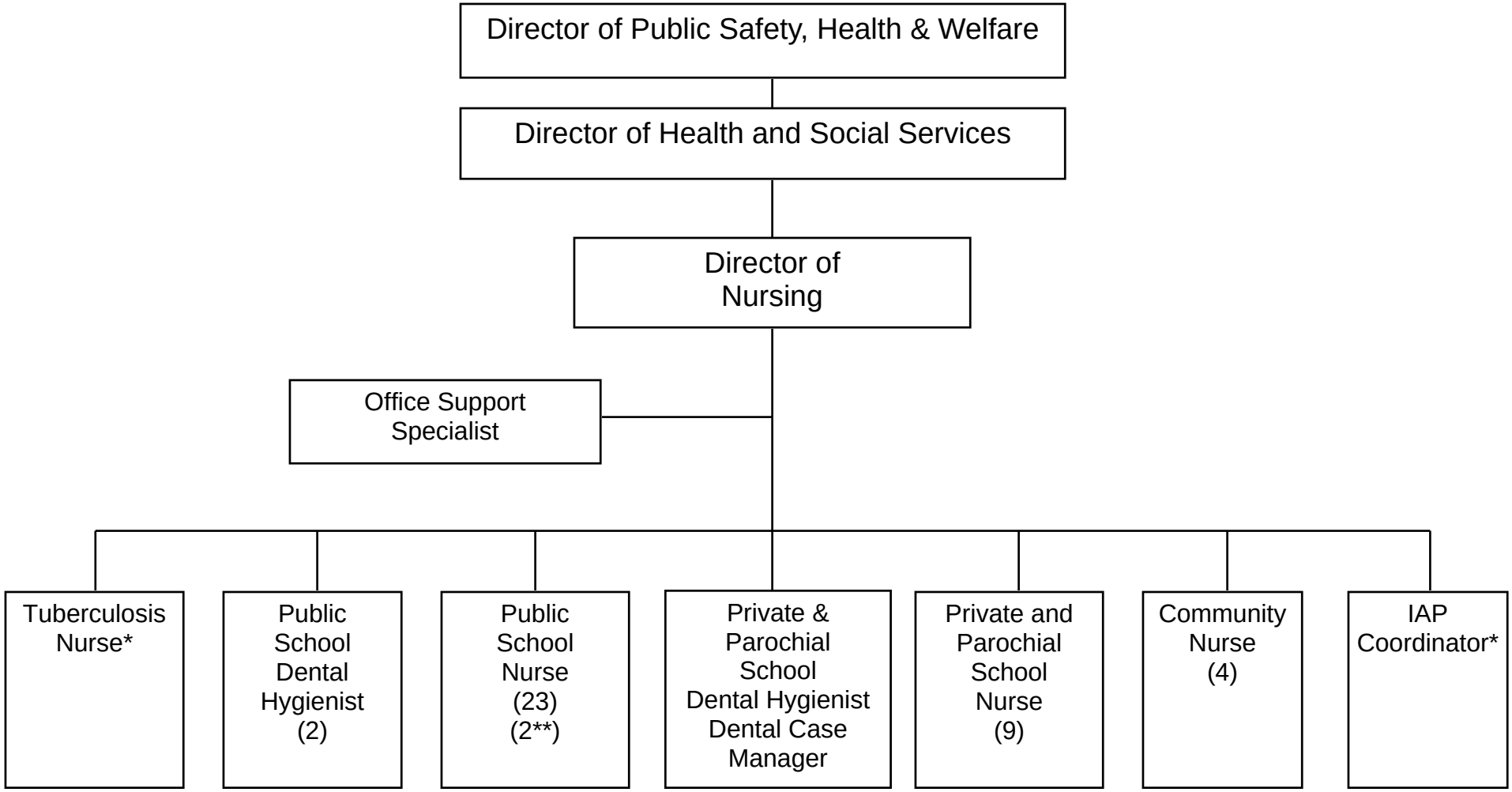
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Lab Dir-Health upgraded from part-time to full-time, Labor Tech-Health decrease due to budgeting position for half year, Office Support Specialist increase due to longevity.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0381 Administration*
Activity: *3811 Laboratory*

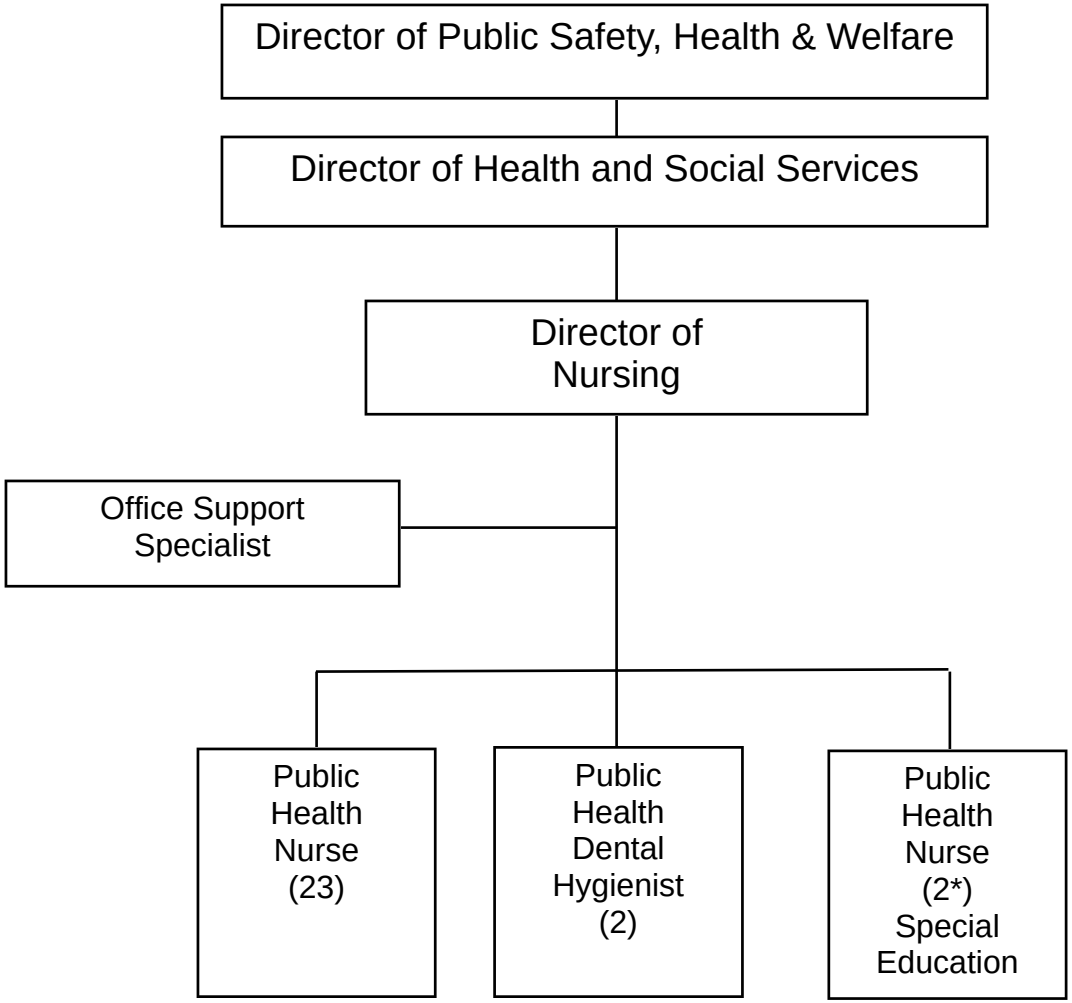
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438111100	Salaries	201,435	246,479	245,606	323,593	294,360	294,360	294,360
01438111201	Part-Time	69,083	58,879	0	0	0	0	0
01438111301	Overtime	1,181	1,000	1,744	1,000	1,000	1,000	1,000
01438112100	Medical & Life	110,118	0	0	0	0	0	0
01438112120	Active Medical & Life	0	58,665	58,665	81,644	81,644	81,644	81,644
01438112121	Retiree Medical & Life	0	56,743	56,743	54,427	54,427	54,427	54,427
01438112200	Social Security	18,600	23,436	23,436	24,831	22,595	22,595	22,595
01438113601	Contracted Services	41,039	77,125	83,628	77,125	77,125	77,125	77,125
01438115101	Gasoline	0	144	0	144	144	144	144
01438115240	Payments to Insurance Fund	1,328	1,354	1,354	2,643	2,643	2,643	2,643
01438115301	Telephone	1,799	1,080	2,220	1,080	1,080	1,080	1,080
01438115405	Postage	942	1,164	1,164	1,164	1,164	1,164	1,164
01438115500	Copying & Printing	113	0	50	0	0	0	0
01438116100	Office Supplies & Expenses	1,022	1,250	700	1,250	1,250	1,250	1,250
01438116605	Equipment Maintenance	5,131	5,165	784	5,165	5,165	5,165	5,165
01438116906	Laboratory Supplies	9,594	10,000	8,468	10,000	10,000	10,000	10,000
01438116913	Laboratory Equipment	892	1,900	1,237	1,900	1,900	1,900	1,900
01438118100	Dues & Fees	1,500	1,500	780	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	2,874	2,900	0	2,900	2,900	2,900	2,900
Laboratory Total		***466,650***	***548,784***	***486,580***	***590,366***	***558,897***	***558,897***	***558,897***

City of Stamford
Department of Health and Social Services
Nursing Division



*Grant Funded Position
**BOE Funded Positions

City of Stamford
Department of Health and Social Services
Public School Health Program



*BOE Funded Positions

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Public School Nursing

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

Goal: Goal 1: Each public school nurse will be an active member of her school's Planning and Placement Team (PPT).
Goal 2: Complete SNAP(School Nurse Assistant Program) training, (New school health database).
Goal 3: Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.

- **Objective:** Goal 1 - objective 1: 100% Public School Nurses should collaborate with school district's PPT Director, Principal and actively participate in PPT meetings involving medical issues.

  Results: *We are currently working towards this objective.*

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** Goal 1 - objective 2: Document the frequency of school trips with less than 2 weeks notice to the nurse and increase the number of nurses who receive at least 2 weeks notice prior to school trips.

  Results: *We are currently working towards this objective.*

- **Objective:** Goal 2 - objective 1: Work with IT Dept. and School Medical Advisor to implement new SNAP software in all public schools. Goal 2 - objective 2: Provide school coverage 3-4 hrs. per week so that the SNAP Pilot school Nurses can collaborate. Goal 2 - objective 3: 80% of nurses will be proficient with SNAP.

  Results: *Completed the implementation of the new SNAP software in all public schools.*
  Have not been able to provide school coverage; new nurses had to be oriented.
  80% of the nurses are proficient with SNAP due to the fact that new school nurses had to be oriented.

- **Objective:** Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%
  Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%
  Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%

  Results: *Currently two schools are completed with the increase of second graders receiving sealants.*
  Continue to screen children that are in need of dental treatment.
  There was a 1% increase in the number of children that are receiving prophylaxis and fluoride.

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-25,000	-25,000	100.00%
CHARGEBACK to Board of Education	0	0	0	-125,476	-125,476	100.00%
Pub Hlth Dental Hygien	2	2	118,157	123,461	5,304	4.49%
Pub Hlth Nurse-42 Weeks	23	25	1,300,518	1,533,214	232,696	17.89%
Total	***25***	***27***	***$1,418,675***	***$1,506,199***	***$87,525***	***6.17%***

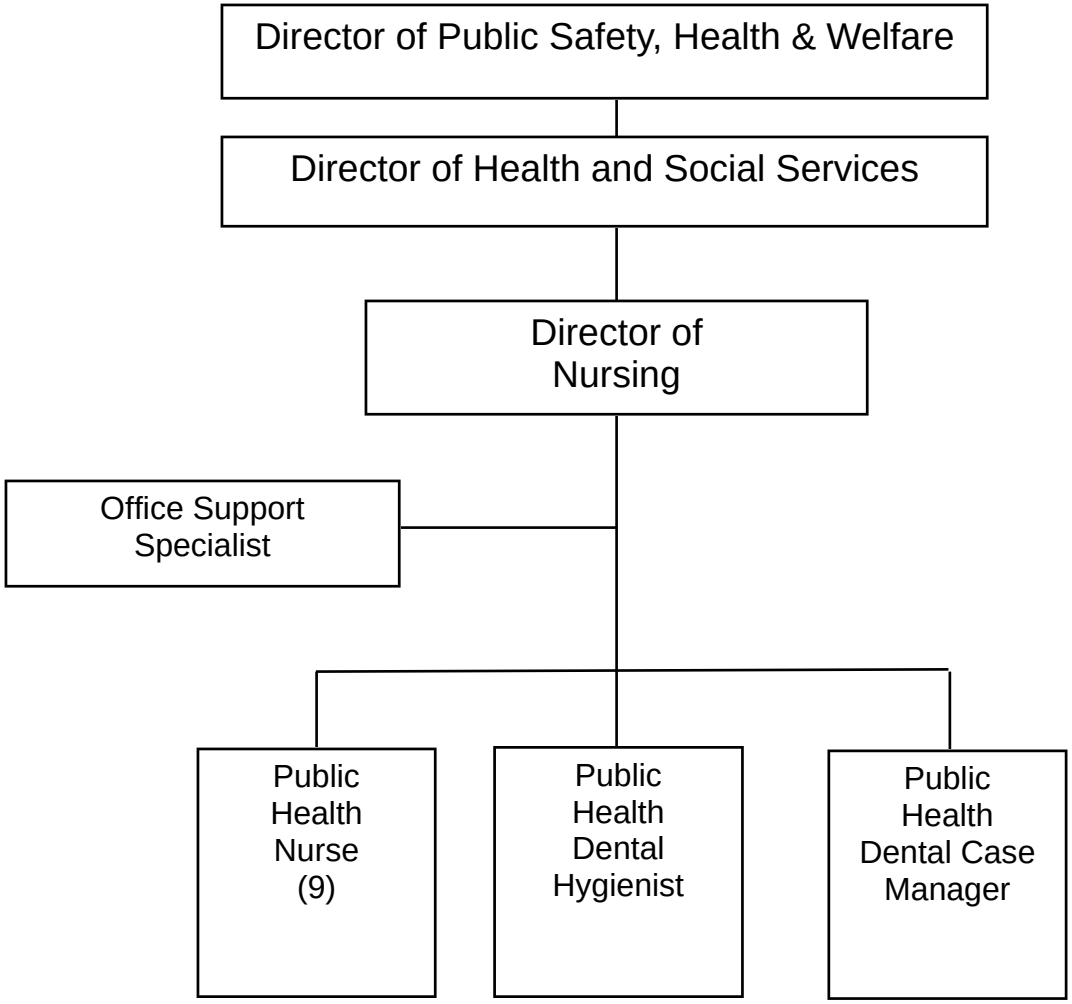
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Pub Health Dental Hygien increase due to three year compounded wage increase, Pub Hlth Nurse-42 week increase due to three year compounded wage increase and addition of two full-time positions dedicated to special education students - fully reimbursed by BOE.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438201100	Salaries	1,426,226	1,418,675	1,527,615	1,531,199	1,531,199	1,506,199	1,506,199
01438201202	Permanent Part-time	-266	0	0	0	0	0	0
01438201301	Overtime	3,174	0	16,149	0	0	0	0
01438201501	Clothing Allowance	8,760	8,750	9,800	9,450	8,750	8,750	8,750
01438201502	Car Allowance	3,990	3,800	9,000	6,450	3,800	3,800	3,800
01438202100	Medical & Life	629,704	0	0	0	0	0	0
01438202120	Active Medical & Life	0	410,658	410,658	469,455	469,455	469,455	469,455
01438202121	Retiree Medical & Life	0	204,274	204,274	185,053	185,053	185,053	185,053
01438202200	Social Security	109,787	109,489	109,489	118,353	118,097	116,185	116,185
01438202500	Unemployment Compensation	64,221	64,584	64,584	54,029	54,029	54,029	54,029
01438203001	Professional Consultant	75,000	75,000	75,000	75,000	75,000	75,000	75,000
01438205240	Payments to Insurance Fund	2,453	1,581	1,581	2,133	2,133	2,133	2,133
01438205301	Telephone	952	716	2,976	780	780	780	780
01438205500	Copying & Printing	1,371	1,500	988	1,500	1,500	1,500	1,500
01438206100	Office Supplies & Expenses	3,428	3,000	2,570	3,000	3,000	3,000	3,000
01438206605	Equipment Maintenance	3,286	3,450	2,939	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	37,745	37,900	37,836	37,900	37,900	37,900	37,900
Public School Health Program Total		***2,369,831***	***2,343,377***	***2,475,460***	***2,497,752***	***2,494,146***	***2,467,234***	***2,467,234***

City of Stamford
Department of Health and Social Services
Private & Parochial School Health Program



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Private & Parochial Health

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Dental Hygiene strives to prevent oral disease in everyone and to identify anyone lacking access to adequate, quality oral health care. The public health dental hygienists will continue to provide proactive dental health services to maintain the awareness of the importance of preventive oral health care.

Goal: Nurses goal: Normalize the deployment of staff based on the student population and medical needs of the students.

Dental Hygiene goal: Increase the number of Stamford school children receiving preventive and treatment dental services.

- **Objective:** 1. Verify if for profit nurseries/day care centers require an equal number of annual visits by PHNs.
  2. Communicate with each non-public school principal regarding any change in staffing.

  Results: *The results to verify nurseries/day care centers are pending.*
  Completed the communication with non-public school principals regarding changes in staffing - done as necessary.

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** Dental Hygiene objective 1: Increase the percentage of second graders receiving sealants from 69% to 75%.
  Dental Hygiene objective 2: Decrease the percentage of children needing dental treatment from 10% to 9%.
  Dental Hygiene objective 3: Increase the number of children receiving prophylaxis and fluoride by 5%.

  Results: *Two schools are completed with the increase of second graders receiving sealants.*
  Continue to screen children in need of dental treatment - screenings are in process.
  A 1% increase has been achieved in the number of children receiving prophylaxis and fluoride.

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Pub Hlth Dental Hygien	1	1	58,954	61,556	2,602	4.41%
Pub Hlth Nurse-42 Weeks	9	9	508,199	555,091	46,893	9.23%
Public Health Dental Case Mngr	1	1	74,203	77,456	3,253	4.38%
Total	***11***	***11***	***$641,355***	***$694,102***	***$52,747***	***8.22%***

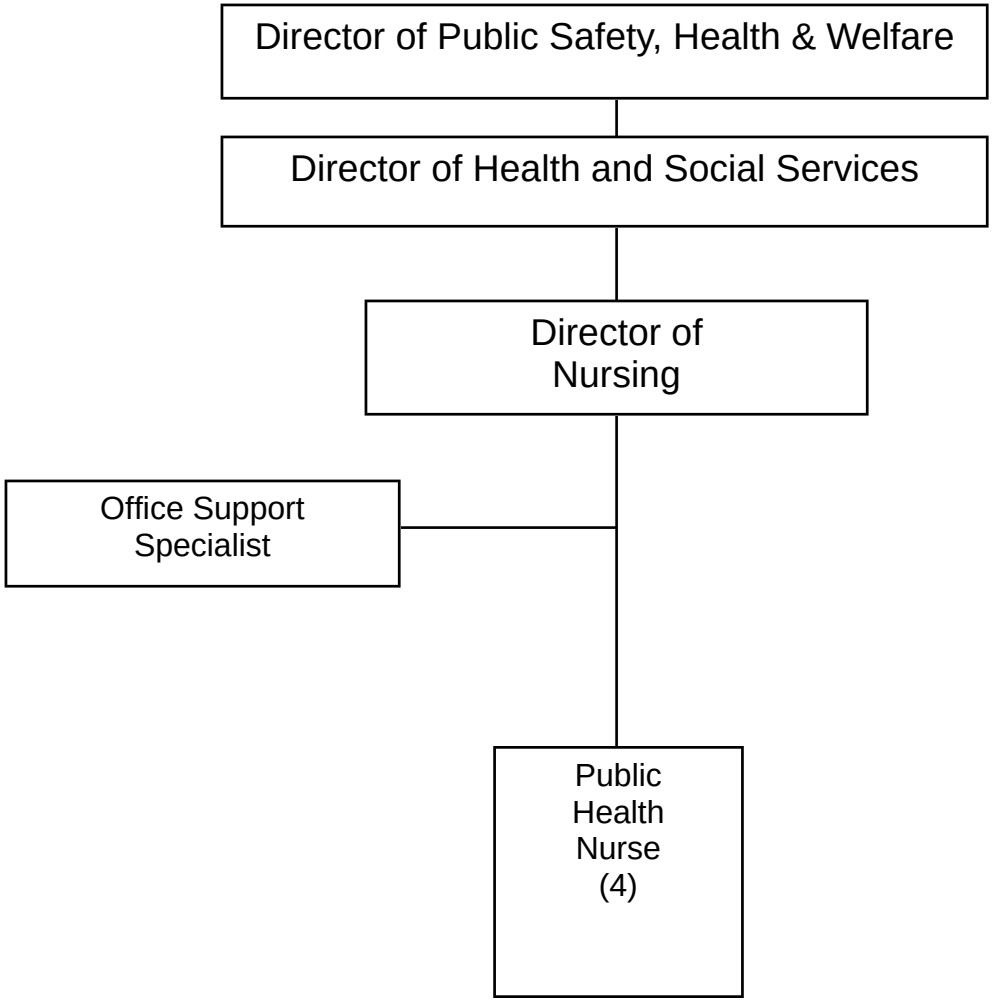
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Pub Health Dental Hygien increase due to three year compounded wage increase, Pub Hlth Nurse-42 week increase due to three year compounded wage increase, step increase for one position and education stipend for one position.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438211100	Salaries	641,118	641,355	632,787	694,102	694,102	694,102	694,102
01438211301	Overtime	2,112	0	29,907	0	0	0	0
01438211501	Clothing Allowance	3,850	3,850	3,850	3,850	3,850	3,850	3,850
01438211502	Car Allowance	20,900	20,900	20,900	25,400	20,900	20,900	20,900
01438212100	Medical & Life	328,373	0	0	0	0	0	0
01438212120	Active Medical & Life	0	195,551	195,551	204,111	204,111	204,111	204,111
01438212121	Retiree Medical & Life	0	136,183	136,183	130,626	130,626	130,626	130,626
01438212200	Social Security	51,336	50,957	50,957	55,336	54,992	54,992	54,992
01438212500	Unemployment Compensation	40,227	37,184	37,184	31,312	31,312	31,312	31,312
01438213001	Professional Consultant	15,000	15,000	15,075	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	220	0	220	220	220	220
01438215240	Payments to Insurance Fund	838	722	722	930	930	930	930
01438215500	Copying & Printing	1,430	500	115	500	500	500	500
01438216100	Office Supplies & Expenses	500	700	579	700	700	700	700
01438216605	Equipment Maintenance	3,304	4,500	3,644	4,500	4,500	4,500	4,500
01438216907	Clinic Supplies	5,000	6,000	5,917	6,000	6,000	6,000	6,000
Private & Parochial Health Program Total		***1,113,987***	***1,113,622***	***1,133,371***	***1,172,587***	***1,167,743***	***1,167,743***	***1,167,743***

City of Stamford
Department of Health and Social Services
Community Nursing



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Public Health Nursing / Dental Hygiene Division of the Department is one link in the chain dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. The nurses and dental hygienists remain on the cutting edge of public health practice, participating in continuing education that incorporates the best evidence in promoting and facilitating optimal health for all.

Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for all identified conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area.

Public Health is very dynamic, responding to the ever-changing demographics and health issues faced by our population. The growing problems of childhood obesity, diabetes and chronic illness among older adults are a few of the health problems faced by our population. Working with the State Health Department, and guided by the CT. Public Health Code, the public health nurses utilize the nursing process in their practice, for assessment, planning, intervention/implementation and evaluation of best practices.

Program: Community Nursing

Public Health Nursing involves decision making after assessment, early identification, diagnosing, planning, implementation and evaluation to maintain and promote a healthy community, whether the nurse works in the school or the community.

Goal: Goal: Establish weekly immunization clinic for 7th grade school students, who do not meet the State's new mandatory requirements.

- **Objective:** objective 1: Plan program for middle school community nurse representatives.
  objective 2: Collaborate with 100% of community health providers regarding 2011 State requirements.
  objective 3: 98% of 7th graders will meet state immunization requirements.
  objective 4: Increase use of the Franklin Street Clinic by 20%.

Results: *Completed. School/Community for 7th grade immunization.*
The School Medical Advisor continues to work with the community health providers regarding the 2011 State requirements.
99% of 7th graders have met the state immunization requirements.
Did not meet the increased use of the Franklin Street Clinic by 20% due to the number of students that were immunized during the week in the Traveler's Clinic, at the Government Center location.

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Dir Nursing Serv (HLTH)	1	1	118,473	123,051	4,579	3.86%
Office Support Specialist	1	1	46,685	46,863	178	0.38%
Pub Hlth Nurse-52 Weeks	4	4	280,027	298,961	18,934	6.76%
Total	***6***	***6***	***$445,185***	***$468,876***	***$23,691***	***5.32%***

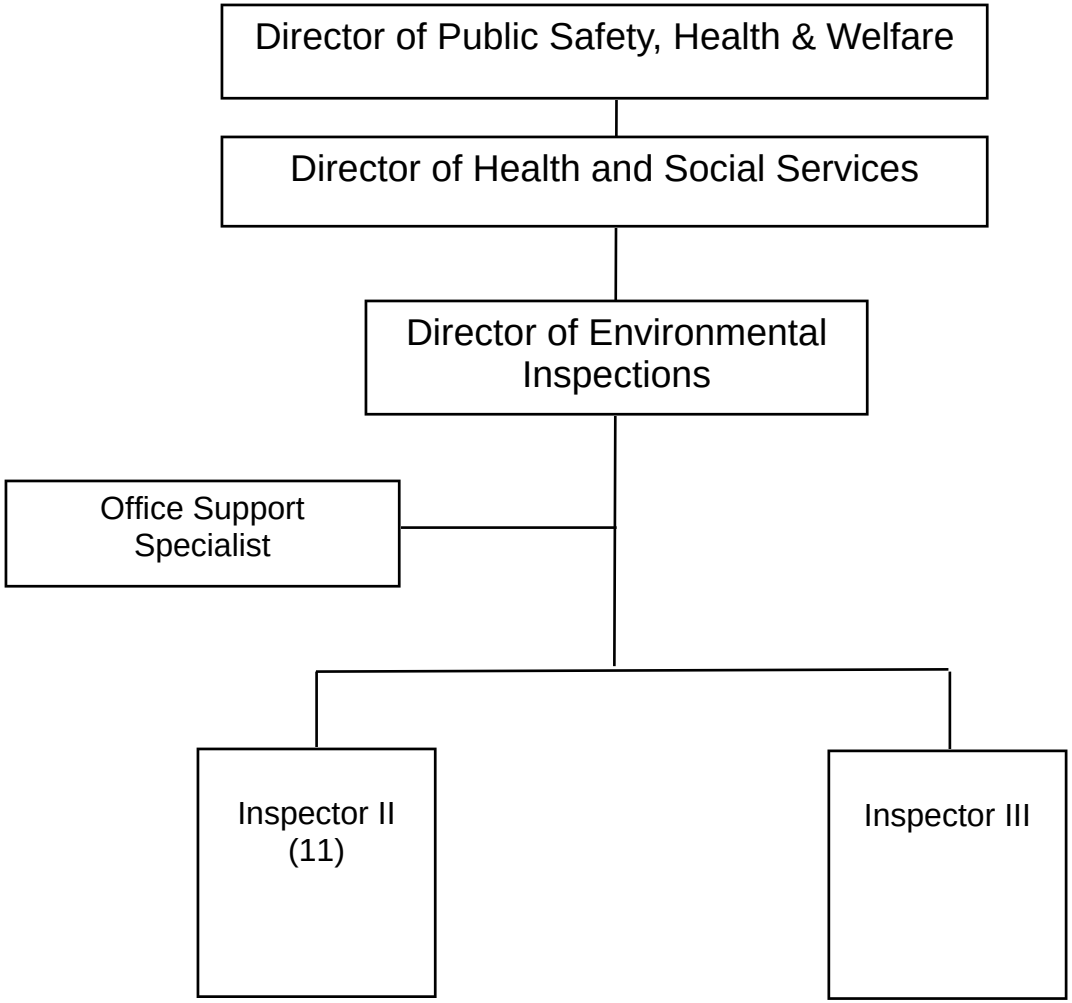
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Dir Nursing Ser increase due to three year compounded wage increase and postion filled at lower step, Pub Hlth Nurse-42 week increase due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438221100	Salaries	426,569	445,185	416,618	468,876	468,876	468,876	468,876
01438221301	Overtime	2,925	2,000	33,240	2,000	2,000	2,000	2,000
01438221501	Clothing Allowance	1,400	1,500	1,500	3,000	3,000	3,000	3,000
01438222100	Medical & Life	135,829	0	0	0	0	0	0
01438222120	Active Medical & Life	0	117,331	117,331	102,055	102,055	102,055	102,055
01438222121	Retiree Medical & Life	0	22,697	22,697	32,656	32,656	32,656	32,656
01438222200	Social Security	34,332	34,324	34,324	36,251	36,251	36,251	36,251
01438222500	Unemployment Compensation	0	0	0	4,873	4,873	4,873	4,873
01438223003	Professional Medical Care	30,000	30,000	30,000	30,000	30,000	30,000	30,000
01438223601	Contracted Services	950	2,500	675	2,500	2,500	2,500	2,500
01438225101	Gasoline	1,294	484	815	1,060	1,060	1,060	1,060
01438225240	Payments to Insurance Fund	4,054	3,730	3,730	2,067	2,067	2,067	2,067
01438225301	Telephone	2,756	2,190	4,451	2,800	2,800	2,800	2,800
01438225405	Postage	177	1,005	1,005	1,005	1,005	1,005	1,005
01438225500	Copying & Printing	1,003	1,000	294	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,394	1,500	9,595	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	797	1,250	1,200	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	5,559	7,500	5,600	7,500	7,500	7,500	7,500
01438228830	Travelers Clinics	21,273	25,000	23,137	25,000	25,000	25,000	25,000
Community Nursing Total		***670,312***	***699,196***	***706,211***	***725,393***	***725,393***	***725,393***	***725,393***

City of Stamford
Department of Health and Social Services
Inspection Services



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*380*	*Department of Health and Social Services*
Dept/Div:	*0383*	*Inspections Division*
Activity:	*3830*	*Inspection Services*

Department Responsibilities:

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

Program: Inspection Services

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

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

Goal: Goal 1: Increase inspectors' knowledge and efficiency through education
Goal 2: Reorganize division to increase efficiency and productivity
Goal 3: Broaden the scope of office duty to cover wider range of environmental programs

- **Objective:** Objective 1: Change office duty to five days a week with two inspector coverage (same time as Zoning, Building, EPB and Fire)
  Objective 2: Create core groups of inspectors solely responsible for various mandated inspection programs
  Objective 3: Establish monthly in-service training on environmental inspections division mandated programs
  Objective 4: Increase food service inspection by 50% of previous year fiscal total

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*380*	*Department of Health and Social Services*
Dept/Div:	*0383*	*Inspections Division*
Activity:	*3830*	*Inspection Services*

Results: *We have expanded office duty coverage to 5 days a week from 8:45am to 12:00 noon. We also have an additional inspector on a rotating basis assisting with coverage and any emergency situations that occur during this time period. The additional inspector while on office duty coverage will also take walk-in complaints from the public. This will also prevent inspectors in the field from being interrupted and pulled away from scheduled investigations or inspections to handle emergency situations. The expanded office duty coverage will also bring the Health Department in line with other city departments providing a better flow of service to the Stamford Community.*

We have created core groups of inspectors that are assigned to food, lead, housing and septic. All inspectors are certified in Food Service, Subsurface Sewage Disposal Phases I and/or II and Lead Inspector and/or Lead Risk Assessor. All inspectors are assigned to an inspection program(s) that they receive additional training in and are considered the contact person to lead the investigation(s) or educate the community on public health awareness, plan review or abatement.

The Environmental Inspections Division has monthly in-service training on the 16 inspection programs that are mandated through the General Statutes of the State of CT, CT Public Health Code and City of Stamford Code of Ordinances that the Environmental Inspections Division are required to perform. There are also 4 non-mandated services provided by the Environmental Inspections Division that are necessary in establishing a safe environment and improving the quality of life for the citizens of Stamford that are included in the in-service training process. Some of the in-service training topics include but are not limited to the following: Bed bugs, Lead Prevention, Complaint Investigation, Housing Code, Food Safety,Shelter Management, Subsurface Sewage Disposal and Smoke/Odor Investigation. Most of the in-service training is provided by the Environmental Inspections Staff.

From July 1, 2012 to December 26, 2012, the department had a total of 623 inspections conducted for class 1, class II, class III, class IV and temporary events. The division has also conducted 81 retail store inspections during the same time period. For the entire 2011-2012 fiscal year there were a total of 763 food service inspections and 67 retail inspections conducted.

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0383 Inspections Division*
Activity: *3830 Inspection Services*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	0	-15,000	-15,000	100.00%
Dir of Environ Inspection	1	1	113,942	123,701	9,759	8.56%
Inspector II	11	11	742,901	732,989	-9,912	-1.33%
Inspector III	1	1	88,726	85,656	-3,069	-3.46%
Office Support Specialist	1	1	46,685	46,963	278	0.60%
Total	***14***	***14***	***$992,254***	***$974,310***	***($17,945)***	***-1.81%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Director of Environmental Inspection increase due to three year compounded wage increase and step increase, Inspector II & Inspector III decrease due to the filling of vacant positions at lower steps.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0383 Inspections Division*
Activity: *3830 Inspection Services*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438301100	Salaries	817,070	992,254	903,483	989,310	989,310	974,310	974,310
01438301201	Part-Time	152	0	0	0	0	0	0
01438301202	Permanent Part-time	0	0	164	0	0	0	0
01438301301	Overtime	31,481	38,363	61,570	38,363	38,363	38,363	38,363
01438301503	Tool Allowance	0	300	300	300	300	300	300
01438302100	Medical & Life	282,210	0	0	0	0	0	0
01438302120	Active Medical & Life	0	215,106	215,106	265,344	265,344	265,344	265,344
01438302121	Retiree Medical & Life	0	68,091	68,091	65,313	65,313	65,313	65,313
01438302200	Social Security	70,253	78,865	78,865	78,640	78,640	77,493	77,493
01438305101	Gasoline	5,493	5,000	6,770	7,100	7,100	7,100	7,100
01438305240	Payments to Insurance Fund	2,610	5,355	5,355	112	112	112	112
01438305301	Telephone	7,763	8,450	9,370	8,450	8,450	8,450	8,450
01438305303	Communication Utilities	83	540	0	540	540	540	540
01438305500	Copying & Printing	260	0	2,001	0	0	0	0
01438306100	Office Supplies & Expenses	6,472	4,400	4,366	4,400	4,400	4,400	4,400
01438306605	Equipment Maintenance	1,407	4,000	1,867	4,000	4,000	4,000	4,000
01438306700	Small Tools & Replacement	2,474	1,900	2,693	1,900	1,900	1,900	1,900
01438306901	Protective Clothing	1,000	1,000	484	1,000	1,000	1,000	1,000
01438316700	Small Tools & Replacement	12,643	12,893	25,285	26,000	26,000	26,000	26,000
Inspection Services Total		***1,241,370***	***1,436,517***	***1,385,770***	***1,490,772***	***1,490,772***	***1,474,625***	***1,474,625***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *380 Department of Health and Social Services*
Dept/Div: *0388 Non City Health Agencies*
Activity: *3880 Liberation Programs*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01438808837	Liberation Programs	61,800	61,800	61,800	70,000	61,800	61,800	61,800
Liberation Programs Total		***61,800***	***61,800***	***61,800***	***70,000***	***61,800***	***61,800***	***61,800***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01439806100	Office Supplies & Expenses	0	50	0	50	50	50	50
Shellfish Commission Total		***0***	***50***	***0***	***50***	***50***	***50***	***50***

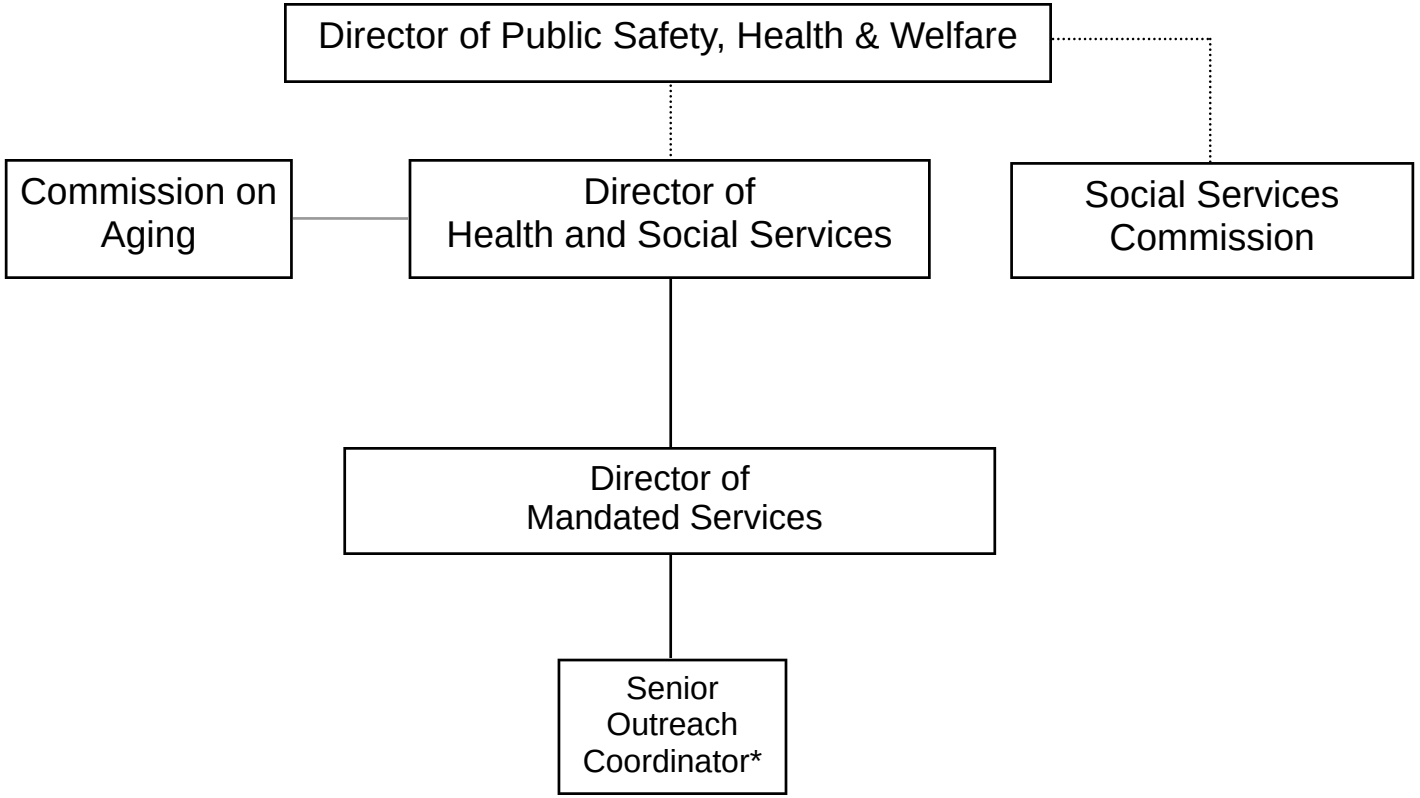
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***390 Social Services***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0391 Administration							
3910 Social Services	300,575	353,897	333,873	370,333	361,807	361,807	361,807
3920 Welfare Division	53,608	62,000	129,421	62,000	62,000	62,000	62,000
Administration Total	***354,183***	***415,897***	***463,294***	***432,333***	***423,807***	***423,807***	***423,807***
Social Services Total	***$354,183***	***$415,897***	***$463,294***	***$432,333***	***$423,807***	***$423,807***	***$423,807***

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



*Grant Funded Position

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Social Services Division reports to the Director of Health & Social Services and operates under the policy guidance of the Social Services Commission. (Ordinance 6-9). Our function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self sufficiency.

Program: Evictions

Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42 coordinate the storage, removal and sale of evictee's possessions and personal effects.

Goal: Increase revenue to offset the cost of eviction storage and removal

- **Objective:** Objective 1: Increase awareness of eviction auction by sending email blast to local agencies that could benefit from household items.
  Objective 2: Accept partial fee payment for those who claim financial hardship and reserve full waivers only for persons who receive public assistance and/or has income at or below 125% of the federal poverty level.

Results: *Notices of auctions are placed in the local paper, on the City of Stamford website and near the residence where the eviction took place.*
Eviction disposal has been reduced by increasing recycling of materials. Since July 2012 there have been 61 executed evictions in the City of Stamford. The City stored 32. From those that the City stored, 2 evictees paid the full fee, 3 had their fee waived and there was revenue of $1815 from fees and auctions.

Program: Relocation

Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes provide assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

Goal: Goal 1: Reduce the average length of time displaced families spend in emergency housing to less than three weeks.

Goal 2: Educate/Inform landlords about general landlord and tenant responsibilities as outlined in state and local law.

- **Objective:** Objective 1: By the end of 2012, assemble a list of affordable housing options by working with local housing management companies, Realtors and landlords to be notified when they have vacancies.

  Objective 2: Facilitate more mutual agreements between landlords and tenants to come up with their own emergency housing and relocation plan before providing relocation assistance.

Fiscal Year 2013/2014 Department Summary

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

Results: *A list of managed affordable and market rate rentals in Stamford has been compiled. Efforts will continue to identify more afforable and rooming housing by identifying property owners with legal apartments and rooms for rent.*

Since July there have been 11 relocations, 5 found did not require emergency housing assistance from the City. 50% of those that did require emergency housing had a stay of less than 3 weeks before finding alternate housing.

- **Objective:** Objective 1: Prepare informative slides to accompany the Stamford Housing Safety and Zoning Initiative's presentation and attend their community outreach meetings.

  Objective 2: Prepare information packets to accompany the Health Departments and Charter Oak Communities Annual landlord mailings.

Results: *Presented with the Housing, Zoning, Safety Initative at East Side and Springdale Neighborhood Association meetings regarding Relocation due to code enforcement. Packets on CT Landlord and tenant rights were made available for meeting attendees and are also given to landlords that are involved in relocations.*

Program: Senior Transportation

Provide affordable transportation options for Senior and Disabled Stamford residents to and from Nutrition Programs and Supermarkets.

Goal: Increase awareness of the transportation options to Stamford's senior population

- **Objective:** Circulate the Stamford Senior Transportation brochure to medical centers, senior clubs, senior housing sites and other agencies that work with the Senior Citizen population

Results: *Since July 2012, over 300 flyers have been distributed to various agencies and senior groups. 73 flyers have been emailed, mailed or given to callers and walk-ins inquiring about information regarding senior transportation.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Director Mandated Services	1	1	75,309	82,212	6,903	9.17%
Total	***1***	***1***	***$75,309***	***$82,212***	***$6,903***	***9.17%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01439101100	Salaries	51,536	75,309	72,073	82,212	82,212	82,212	82,212
01439101203	Seasonal	4,822	5,100	5,223	13,020	5,100	5,100	5,100
01439101301	Overtime	-277	1,000	29	1,000	1,000	1,000	1,000
01439102100	Medical & Life	145,730	0	0	0	0	0	0
01439102120	Active Medical & Life	0	19,555	19,555	20,411	20,411	20,411	20,411
01439102121	Retiree Medical & Life	0	136,183	136,183	130,626	130,626	130,626	130,626
01439102200	Social Security	6,250	6,228	6,228	7,362	6,756	6,756	6,756
01439102500	Unemployment Compensation	0	2,685	2,685	4,316	4,316	4,316	4,316
01439103601	Contracted Services	83,222	95,000	77,602	95,000	95,000	95,000	95,000
01439104400	Equipment Rental	301	1,880	1,600	1,880	1,880	1,880	1,880
01439105101	Gasoline	0	300	0	300	300	300	300
01439105240	Payments to Insurance Fund	940	757	757	4,306	4,306	4,306	4,306
01439105301	Telephone	3,599	3,500	6,058	3,500	3,500	3,500	3,500
01439105400	Advertising/Official Notices	600	1,400	1,096	1,400	1,400	1,400	1,400
01439105405	Postage	1,084	1,500	1,110	1,500	1,500	1,500	1,500
01439105500	Copying & Printing	756	1,000	1,390	1,000	1,000	1,000	1,000
01439106100	Office Supplies & Expenses	2,012	2,100	2,100	2,100	2,100	2,100	2,100
01439106605	Equipment Maintenance	0	200	0	200	200	200	200
01439108100	Dues & Fees	0	200	185	200	200	200	200
Social Services Total		***300,575***	***353,897***	***333,873***	***370,333***	***361,807***	***361,807***	***361,807***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01439208832	Program Services	208	2,000	840	2,000	2,000	2,000	2,000
01439208906	Relocation Expense	40,400	35,000	93,581	35,000	35,000	35,000	35,000
01439208908	Moving & Storage	13,000	25,000	35,000	25,000	25,000	25,000	25,000
Welfare Division Total		***53,608***	***62,000***	***129,421***	***62,000***	***62,000***	***62,000***	***62,000***

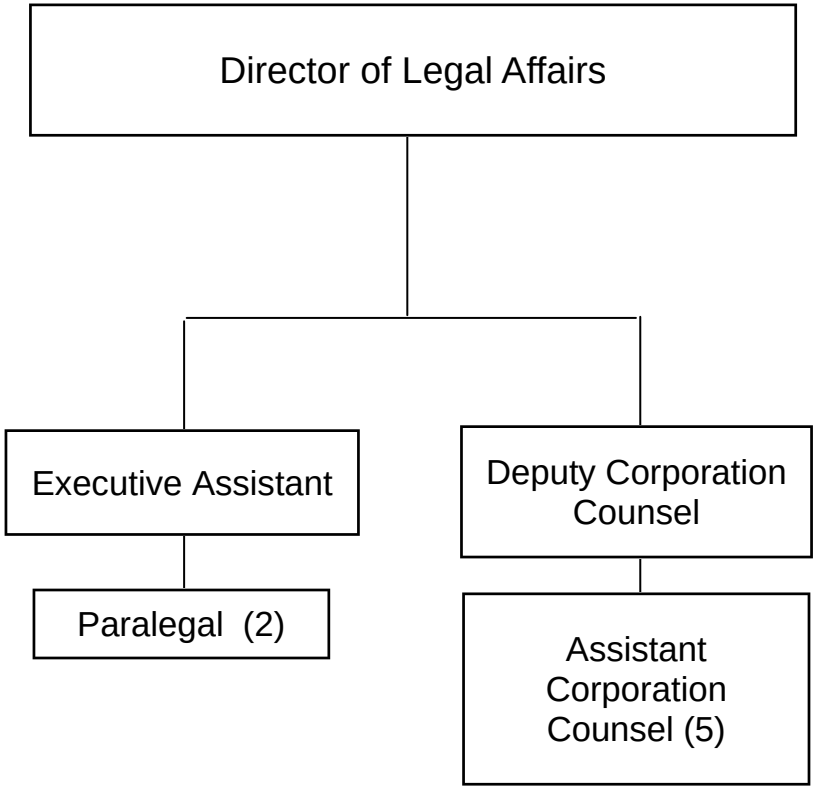
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***400 Legal Affairs***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0401 Office of Legal Affairs							
4010 Director of Law	1,928,881	1,734,876	2,118,386	1,750,910	1,739,989	1,735,489	1,735,489
Office of Legal Affairs Total	***1,928,881***	***1,734,876***	***2,118,386***	***1,750,910***	***1,739,989***	***1,735,489***	***1,735,489***
Dept/Div: 0402 Office of Legal Affairs							
4020 Human Resources Department	1,660,174	1,624,359	1,649,883	1,635,434	1,575,434	1,422,738	1,422,738
4022 Employee Benefits	6,752,614	6,908,200	6,926,110	8,054,400	8,052,900	8,052,900	8,052,900
8301 Employee Benefits	481,951	0	55,433	0	0	0	0
8401 Pensions	4,530,766	4,981,000	4,981,000	5,567,000	5,567,000	5,567,000	5,567,000
Office of Legal Affairs Total	***13,425,505***	***13,513,559***	***13,612,426***	***15,256,834***	***15,195,334***	***15,042,638***	***15,042,638***
Legal Affairs Total	***$15,354,386***	***$15,248,435***	***$15,730,812***	***$17,007,744***	***$16,935,323***	***$16,778,127***	***$16,778,127***

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The Office of the Corporation Counsel provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city. The office also renders formal and informal opinions.

Program: Corporation Counsel

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

Goal: The Office of the Corporation Counsel has been very successful in protecting the City's interest and defending lawsuits filed against the City. Consequently the City's risk of exposure to monetary damages and other forms of relief in civil actions has been relatively low.

- **Objective:** Litigate non-Tax Collection related cases in-house

  Results: *81 filed in FY 2011/12 -*
  As of June 30, 2012 there was a total of 574 pending litigation matters in the law department.

- **Objective:** Manage Contract Process

  Results: *Approximately 350 contracts reviewed in FY 2011/12.*
  Approximately 250 contracts drafted in FY 2011/12.
  Approximately 100 RFP's reviewed; 50 Bid Waivers reviewed.

- **Objective:** Manage Claim Process

  Results: *133 claims filed in FY 2011/12.*
  91 claims were settled; 62 claims were pending as of 6/30/12

- **Objective:** Issue Opinions

  Results: *17 formal opinions were given in FY 2011/12.*
  Approximately 300 plus informal requests for legal opinion were received.

- **Objective:** Draft Ordinances/Resolutions

  Results: *Drafted approximately 30 ordinances/resolutions in FY 2011/12.*

- **Objective:** Resolve Delinquent Tax Accounts

Fiscal Year 2013/2014 Department Summary

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

Results: *A total of 243 delinquent tax matters were handled by the Law Department in FY 2011/12, of those matters 19 were resolved in house with 53 resolved through outside counsel. The Law Department collected $2,408,507 in delinquent Real Estate & Personal Property Taxes in FY 2011/12.*

- **Objective:** Respond to Freedom of Information Requests

Results: *The Law Department received in excess of 125 Freedom of Information requests in FY 2011/12. The Law Department also advised all City departments with regard to FOI requests.*

- **Objective:** Review Easements

Results: *100 plus easements reviewed and approved.*

- **Objective:** Property Damage Collections

Results: *The Law Department collected $105,469.83 in damages on behalf of the City for City property and automobiles that were damaged as a result of incidents involving City property or motor vehicle accidents with City cars.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Asst Corp Counsel-Class	5	5	658,238	644,902	-13,335	-2.03%
Deputy Corporation Counsel	1	1	123,063	133,752	10,690	8.69%
Dir of Legal Affairs	1	1	129,830	136,336	6,505	5.01%
Exec Asst-Corp Counsel	1	1	87,329	91,554	4,225	4.84%
Paralegal	2	2	118,559	119,563	1,004	0.85%
Total	***10***	***10***	***$1,117,019***	***$1,126,108***	***$9,089***	***0.81%***

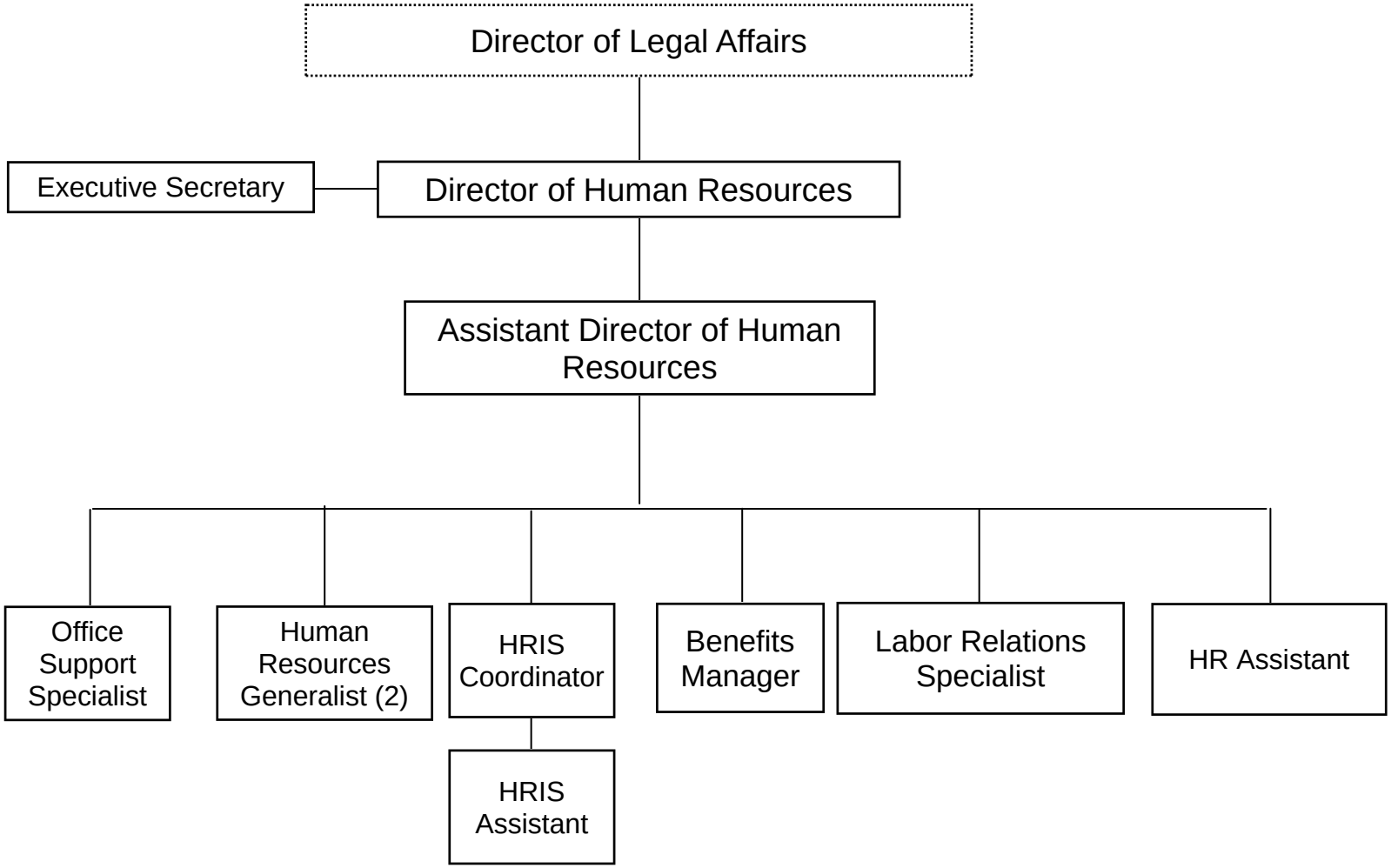
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Corp Counsel decrease due to budgeting of position at lower step, Deputy Corporation Counsel increase due to pay plan and step increase, Director of Legal Affairs increase due to pay plan, Exec Asst-Corp Counsel increase due to three year compounded wage increase and longevity, Paralegal increase due to a step increase for one position.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01440101100	Salaries	1,083,805	1,117,019	1,064,480	1,126,108	1,126,108	1,126,108	1,126,108
01440101203	Seasonal	11,786	5,000	10,275	10,000	5,000	5,000	5,000
01440101301	Overtime	119	500	500	1,000	500	500	500
01440101502	Car Allowance	3,333	500	5,500	5,000	5,000	500	500
01440101505	Deferred Compensation	2,160	28,451	28,451	28,035	28,035	28,035	28,035
01440102100	Medical & Life	245,947	0	0	0	0	0	0
01440102120	Active Medical & Life	0	156,441	156,441	183,700	183,700	183,700	183,700
01440102121	Retiree Medical & Life	0	68,091	68,091	65,313	65,313	65,313	65,313
01440102200	Social Security	89,417	88,088	88,088	89,516	89,095	89,095	89,095
01440103001	Professional Consultant	411,360	150,000	575,000	150,000	150,000	150,000	150,000
01440103002	Stenographic Service	11,657	15,000	15,000	15,000	15,000	15,000	15,000
01440104400	Equipment Rental	0	0	3,200	0	0	0	0
01440104401	Facility Rental	5,500	5,000	5,000	5,500	5,500	5,500	5,500
01440105103	Travel	2,373	2,500	2,500	2,500	2,500	2,500	2,500
01440105240	Payments to Insurance Fund	1,500	36,936	36,936	2,888	2,888	2,888	2,888
01440105301	Telephone	5,145	5,000	5,493	5,000	5,000	5,000	5,000
01440105405	Postage	2,432	3,000	3,000	3,000	3,000	3,000	3,000
01440105500	Copying & Printing	7,407	12,500	9,581	12,500	12,500	12,500	12,500
01440106100	Office Supplies & Expenses	34,977	30,000	30,000	35,000	30,000	30,000	30,000
01440108100	Dues & Fees	3,019	2,850	2,850	2,850	2,850	2,850	2,850
01440108805	Court & Sheriff Service	6,943	8,000	8,000	8,000	8,000	8,000	8,000
Director of Law Total		***1,928,881***	***1,734,876***	***2,118,386***	***1,750,910***	***1,739,989***	***1,735,489***	***1,735,489***

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*400*	*Legal Affairs*
Dept/Div:	*0402*	*Office of Legal Affairs*
Activity:	*4020*	*Human Resources Department*

Department Responsibilities:

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

Program: Labor/Employee Relations

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

Goal: Successfully negotiate and settle open contracts
Estimated completion date: 6/30/2013

- **Objective:** Negotiate or arbitrate successor collective bargaining agreements for 10 bargaining units.

  Results: *Successfully negotiated 5 contracts.*

Goal: Restructure long term City provided benefits plan designs.
Estimated completion date: 6/30/2013

- **Objective:** Reduce benefits structure cost to allow for benefits management flexibility and sustainability.

  Results: *On-going through contract negotiations.*

Goal: Create better lines of communication with City employees and labor unions
Estimated completion date: Ongoing

- **Objective:** Better support adherence to labor-related policies and procedures through continued education of employees and supervisors
  > Better encourage management to use Labor Relations to assist with relevant issues
  > Better understand the City's operations from the perspective of employees and supervisors

  Results: *Offered monthly meetings and on-going grievance settlement conferences.*

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.

Goal: Implement on-line recruitment solution. Estimated completion date: 09/30/2012

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*400*	*Legal Affairs*
Dept/Div:	*0402*	*Office of Legal Affairs*
Activity:	*4020*	*Human Resources Department*

- **Objective:** Objectives:
  > Streamline the City's application and recruitment process
  > Allow candidates to apply on-line in a secure environment from any location that has internet access
  > Easily collect, track and analyze applicant data
  > Create reports in order to track cost-per-hire, time-to-hire, position status, etc.
  > Utilize the delivered table integration and applicant-to-hire interface with our current HR product

Results: *Currently in development - working with vendor - ongoing. Expected completion by 6/30/2013.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *400 Legal Affairs*
Dept/Div: *0402 Office of Legal Affairs*
Activity: *4020 Human Resources Department*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Asst Dir of Human Resources	0	1	0	131,972	131,972	100.00%
Benefits Manager	1	1	85,534	92,893	7,359	8.60%
BUDGET ADJUSTMENT	0	0	-15,000	-119,646	-104,646	697.64%
Director-Human Resources	1	1	138,447	141,620	3,173	2.29%
Executive Secretary	1	1	63,803	60,496	-3,308	-5.18%
HR Information Systems Asst	1	1	56,178	56,392	215	0.38%
HRIS Coordinator	1	1	103,205	103,601	396	0.38%
Human Resources Assistant	1	1	56,478	56,692	215	0.38%
Human Resources Generalist37.5	2	2	131,391	161,313	29,922	22.77%
Labor Relations Specialist	2	1	233,930	119,646	-114,284	-48.85%
Office Support Specialist	1	1	52,954	53,158	204	0.38%
Total	***11***	***11***	***$906,919***	***$858,137***	***($48,782)***	***-5.38%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Dir of Human Resources added, Benefits Manager increase due to three year compounded wage increase and step increase, Director-Human Resources increase due to pay plan, Executive Secretary decrease due to change in hours per week, Human Resources Generalist 37.5 increase due to full year funding of both positions as well as filling at a lower step, Labor Relations Specialist position decrease due to elimination of one position.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *400 Legal Affairs*
Dept/Div: *0402 Office of Legal Affairs*
Activity: *4020 Human Resources Department*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01440201100	Salaries	808,472	906,919	924,424	977,783	977,783	858,138	858,138
01440201201	Part-Time	5,609	5,000	0	5,000	5,000	0	0
01440201203	Seasonal	3,096	3,200	9,411	3,200	3,200	0	0
01440201301	Overtime	15,054	5,000	7,342	5,000	5,000	0	0
01440201502	Car Allowance	10,417	10,000	15,000	10,000	10,000	1,000	1,000
01440201505	Deferred Compensation	36,455	37,238	37,238	40,100	40,100	40,100	40,100
01440202100	Medical & Life	218,255	0	0	0	0	0	0
01440202120	Active Medical & Life	0	117,331	117,331	183,700	183,700	183,700	183,700
01440202121	Retiree Medical & Life	0	68,091	68,091	54,427	54,427	54,427	54,427
01440202200	Social Security	69,527	74,002	74,002	79,643	79,643	68,792	68,792
01440202500	Unemployment Compensation	0	2,440	2,440	0	0	0	0
01440203001	Professional Consultant	220,017	120,000	139,966	120,000	60,000	60,000	60,000
01440203003	Professional Medical Care	26,815	25,000	25,000	25,000	25,000	25,000	25,000
01440203202	Conferences & Training	58	0	0	0	0	0	0
01440203203	Civil Service Exams	65,705	45,000	28,535	45,000	45,000	45,000	45,000
01440203302	Recruitment & Hiring	5,221	6,000	6,000	6,000	6,000	6,000	6,000
01440203306	Minority Recruitment & Hiring	0	5,000	2,500	5,000	5,000	5,000	5,000
01440203505	Contract Administration	6,880	12,000	12,000	12,000	12,000	12,000	12,000
01440204400	Equipment Rental	3,718	5,500	4,000	5,500	5,500	5,500	5,500
01440205101	Gasoline	0	1,500	300	1,500	1,500	1,500	1,500
01440205240	Payments to Insurance Fund	121,463	121,888	121,888	4,831	4,831	4,831	4,831
01440205301	Telephone	6,839	6,000	6,933	6,000	6,000	6,000	6,000
01440205400	Advertising/Official Notices	0	0	12,000	0	0	0	0
01440205405	Postage	4,633	5,500	5,500	5,500	5,500	5,500	5,500

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *400 Legal Affairs*
Dept/Div: *0402 Office of Legal Affairs*
Activity: *4020 Human Resources Department*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01440205500	Copying & Printing	20,408	8,000	8,000	8,000	8,000	8,000	8,000
01440206100	Office Supplies & Expenses	9,036	9,000	10,048	9,000	9,000	9,000	9,000
01440206605	Equipment Maintenance	729	1,500	1,500	1,500	1,500	1,500	1,500
01440206610	Software Maintenance	0	19,750	6,935	19,750	19,750	19,750	19,750
01440206903	Medical Supplies	0	1,500	1,500	0	0	0	0
01440208916	City Training	1,767	2,000	2,000	2,000	2,000	2,000	2,000
Human Resources Department Total		***1,660,174***	***1,624,359***	***1,649,883***	***1,635,434***	***1,575,434***	***1,422,738***	***1,422,738***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*400*	*Legal Affairs*
Dept/Div:	*0402*	*Office of Legal Affairs*
Activity:	*4022*	*Employee Benefits*

Department Responsibilities:

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

Program: Benefits

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

Goal: Goal 1) : Implement third party electronic benefits interfaces
Estimated completion date: 04/30/2013

Goal 2): Implement Retiree Record Management in HRIS System
Estimated completion date: 06/30/2013

- **Objective:** Goal 1 Objectives: > Electronically transmit enrollment changes to the City's healthcare providers for active employees > One point of entry that will govern enrollment with the carriers > Electronic synchronization between the City's HR system and its third party vendors > Address recommendations for general oversight and controls identified in the Blum and Shapiro Controls Report

  Results: *On-going - scheduled to begin design specifications 4/1/2013.*

- **Objective:** Goal 2 Objectives: > Develop HR module for retirees serving as main source of HR and benefits information on retirees > More efficiently manage retiree premiums and benefits elections > Track chronological retiree data changes > Create benefits structure for retirees > Import retiree benefits and corresponding dependent records

  Results: *On-going.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *400 Legal Affairs*
Dept/Div: *0402 Office of Legal Affairs*
Activity: *4022 Employee Benefits*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01440222401	MAA Training - Tuition	36,050	35,000	35,000	35,000	35,000	35,000	35,000
01440222402	TEA Training	50	0	0	0	0	0	0
01440222403	UAW Training - Tuition	81,430	100,000	70,000	100,000	100,000	100,000	100,000
01440222404	UE Training-Tuition	0	20,000	1,000	20,000	20,000	20,000	20,000
01440222405	NUR Training-Tuition	18,208	10,000	22,486	15,000	15,000	15,000	15,000
01440222406	OPEB Contribution	6,488,000	6,628,200	6,628,200	7,732,900	7,732,900	7,732,900	7,732,900
01440222600	CERF 401A Plan Contribution	0	0	5,424	30,000	30,000	30,000	30,000
01440223001	Professional Consultant	98,376	80,000	135,000	85,000	85,000	85,000	85,000
01440223601	Contracted Services	30,200	35,000	29,000	35,000	35,000	35,000	35,000
01440225101	Gasoline	0	0	0	1,500	0	0	0
01440225240	Payments to Insurance Fund	300	0	0	0	0	0	0
01440228911	Labor Contract Estimate	0	0	0	0	0	0	0
Employee Benefits Total		***6,752,614***	***6,908,200***	***6,926,110***	***8,054,400***	***8,052,900***	***8,052,900***	***8,052,900***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01483012200	Social Security	-105,021	0	0	0	0	0	0
01483012500	Unemployment Compensation	-18,352	0	55,433	0	0	0	0
01483018911	Labor Contract Estimate	605,325	0	0	0	0	0	0
Employee Benefits Total		***481,951***	***0***	***55,433***	***0***	***0***	***0***	***0***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01484012302	Classified Pension Fund	4,527,000	4,981,000	4,981,000	5,567,000	5,567,000	5,567,000	5,567,000
01484012303	Custodian's Pension Fund	3,766	0	0	0	0	0	0
Pensions Total		***4,530,766***	***4,981,000***	***4,981,000***	***5,567,000***	***5,567,000***	***5,567,000***	***5,567,000***

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***500 Government Services***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0501 Mayor's Office							
1200 Economic Development	490,497	571,137	558,091	575,843	574,743	574,743	574,743
5010 Administration	506,639	542,916	560,310	521,609	521,609	521,609	521,609
5011 Professional Organizations and Activities	47,674	121,479	121,479	146,479	146,479	146,479	146,479
Mayor's Office Total	***1,044,810***	***1,235,532***	***1,239,879***	***1,243,931***	***1,242,831***	***1,242,831***	***1,242,831***
Dept/Div: 0502 G/S Board of Representatives							
5020 Board of Representatives	411,277	462,959	377,955	382,910	382,910	382,910	382,910
G/S Board of Representatives Total	***411,277***	***462,959***	***377,955***	***382,910***	***382,910***	***382,910***	***382,910***
Dept/Div: 0503 G/S Board of Finance							
5030 Board of Finance	172,237	401,409	402,641	526,560	426,560	426,560	426,560
G/S Board of Finance Total	***172,237***	***401,409***	***402,641***	***526,560***	***426,560***	***426,560***	***426,560***
Dept/Div: 0504 G/S Board of Ethics							
5040 Board of Ethics	0	20,000	20,000	10,000	10,000	10,000	10,000
G/S Board of Ethics Total	***0***	***20,000***	***20,000***	***10,000***	***10,000***	***10,000***	***10,000***
Dept/Div: 0505 G/S Recording and Reporting							
5050 Town and City Clerk	1,054,336	1,102,504	1,117,789	1,112,003	1,112,003	1,112,003	1,112,003
G/S Recording and Reporting Total	***1,054,336***	***1,102,504***	***1,117,789***	***1,112,003***	***1,112,003***	***1,112,003***	***1,112,003***
Dept/Div: 0506 G/S Judicial							
5060 Probate Court	48,908	48,600	48,600	49,860	49,860	49,860	49,860
G/S Judicial Total	***48,908***	***48,600***	***48,600***	***49,860***	***49,860***	***49,860***	***49,860***

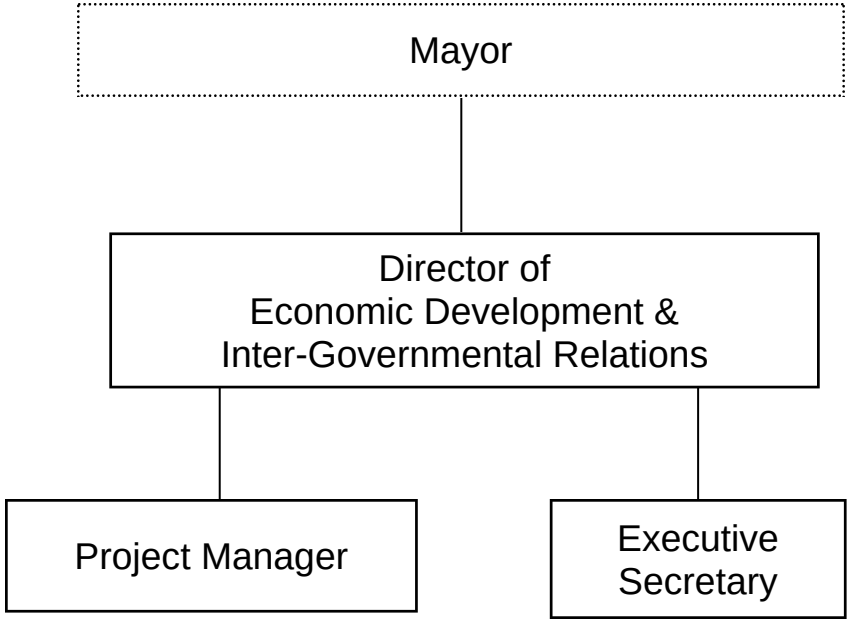
Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***500 Government Services***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0507 G/S Elections							
5070 Registrar of Voters	875,593	778,192	971,527	838,579	838,579	838,579	838,579
G/S Elections Total	***875,593***	***778,192***	***971,527***	***838,579***	***838,579***	***838,579***	***838,579***
Dept/Div: 0551 G/S Stamford Partnership							
5091 Stamford Partnership	40,000	40,000	40,000	40,000	40,000	40,000	40,000
G/S Stamford Partnership Total	***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***40,000***
Dept/Div: 0552 G/S Patriotic Observation Comm							
5092 Patriotic Observation Commission	40,406	30,920	31,625	30,920	30,920	30,920	30,920
G/S Patriotic Observation Comm Total	***40,406***	***30,920***	***31,625***	***30,920***	***30,920***	***30,920***	***30,920***
Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.							
5093 Stamford Cultural Develop. Corp	70,000	70,000	70,000	70,000	70,000	70,000	70,000
5094 Harbor Commission	0	7,147	7,147	19,368	19,067	19,067	19,067
G/S Stamford Cultural Dev. Corp. Total	***70,000***	***77,147***	***77,147***	***89,368***	***89,067***	***89,067***	***89,067***
Government Services Total	***$3,757,568***	***$4,197,263***	***$4,327,162***	***$4,324,132***	***$4,222,730***	***$4,222,730***	***$4,222,730***

City of Stamford
Office of Government Services
Economic Development



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*500*	*Government Services*
Dept/Div:	*0501*	*Mayor's Office*
Activity:	*1200*	*Economic Development*

Department Responsibilities:

Office of Economic Development: The responsibility of the Office of Economic Development is to:
Promote the City for the recruitment of new business, organizations and real estate development and the retention of existing business; provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford; be the point of coordination for new businesses considering Stamford and oversee inter-government relations and management of the city's federal and state lobbying services.

Program: Business Attraction and Retention

To be available and accessible to business and real estate leaders to provide information and resources for business location decisions.

Goal: To continue to attract a diversified group of new businesses to Stamford while assuring current companies and organizations are retained and expand.

- **Objective:** Interface with business community, potential new businesses, real estate owners and brokerage community and be responsive to inquiries.
  Results: *Meetings with individual businesses, business groups, potential new businesses and the real estate community on an ongoing basis.*
- **Objective:** Facilitate flow of information from business community to appropriate areas of City government.
  Results: *Work with businesses to assist application process through Zoning Board, Planning Board, and various areas within Operations Department.*
- **Objective:** Track real estate activity.
  Results: *Maintain quarterly database of vacancy rates by city and county.*
- **Objective:** Be current on all state and federal incentive programs to provide information and assistance to companies to assure maximum availability.
  Results: *Work with Gaffney Bennett, our state lobbyists, and the Ferguson Group, our federal lobbyists, to be made as current as possible and maximize all potential grants.*
- **Objective:** Attend all appropriate community events.
  Results: *Attend an average of 1-2 community events per week.*

Program: Intergovernmental Relations

The City is active in pursuing all available state and federal resources through competitive grants and other government programs.

Goal: To seek maximum government support for a broad scope of city services.

- **Objective:** Outline the City's agenda and keep priorities to both State and Federal lobbying firms for communication to relevant State and Federal Government Agencies.

Fiscal Year 2013/2014 Department Summary

Fund: *0001* *General Fund*
Bur/Office: *500* *Government Services*
Dept/Div: *0501* *Mayor's Office*
Activity: *1200* *Economic Development*

Results: *Meet 3-4 times formally, per year with state delegation to apprise them of the City's priorities, attended by Gaffney Bennett. Have regularly scheduled monthly calls with federal lobbyists and meet several times a year in person, once in Washington, D.C.*

- **Objective:** Maintain open dialogue between the City's State and Federal Government delegations with goal of informing both of the City's ongoing legislative needs and concerns.

  Results: *While State legislature is in session, I am in almost daily communication with Gaffney Bennett. During Federal appropriations cycle, provide all relevant information to our Congressional delegation.*

- **Objective:** Assist in preparing relevant grant applications.

  Results: *Work with Grants Office on business related to grant applications. In October 2012, the City was awarded a $800,000 EDC grant for the rehabilitation of the Dyke Lane pumping station.*

Program: Mayor's Small Business Program

The Office of Economic Development initiates multiple seminars throughout the year in support of Small Businesses.

Goal: By keeping our small businesses informed and updated on what is available to them to operate a successful business.

- **Objective:** Offer support to new small business owners by holding multiple seminars that provide detailed information on what is available to them and why having their business in Stamford will help them prosper.

  Results: *Successfully completed the Mayor's Small Business series.*

- **Objective:** Keep small business owners aware of the various programs available.

  Results: *Serve as a conduit for information on City and State financing and grant opportunities.*

- **Objective:** Provide a base for small business owners to improve their success margin by networking with other small (neighboring) business owners.

  Results: *The Mayor's Small Business Series provided this networking opportunity. Additionally this office makes many introductions among small business owners.*

- **Objective:** Offer continuing expertise through various City venues and from other larger organizations based in Stamford.

  Results: *Work with City business groups such as the Chamber of Commerce, Downtown Special Services District, and Fairfield County Business Council, resulting in meetings in a wide variety of venues throughout the City.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0501 Mayor's Office*
Activity: *1200 Economic Development*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Dir of Economic Devel	1	1	131,286	125,719	-5,567	-4.24%
Executive Secretary	1	1	60,265	60,196	-69	-0.11%
Project Manager	1	1	83,703	87,418	3,715	4.44%
Total	***3***	***3***	***$275,255***	***$273,334***	***($1,921)***	***-0.70%***

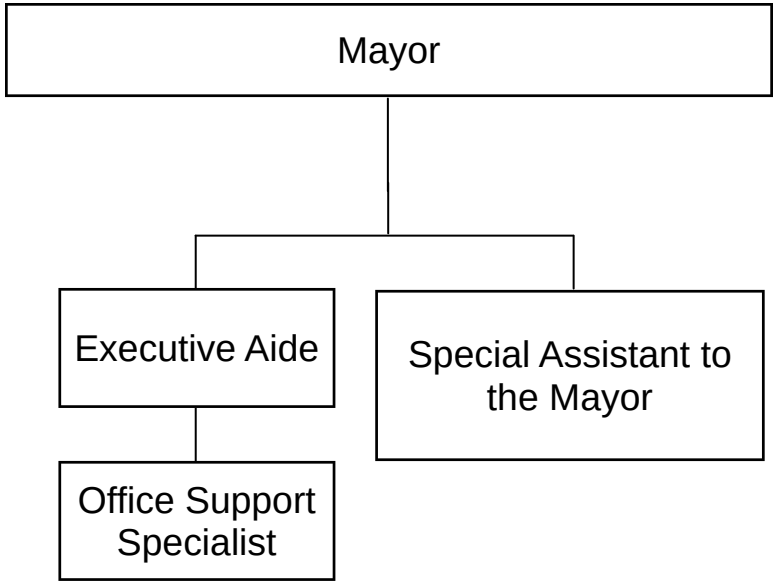
Dir of Economic Development decrease due to filling position at lower step and budgeting at current step for five months and lower step for seven months. Project Manager Increase due to three year compounded wage increase

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0501 Mayor's Office*
Activity: *1200 Economic Development*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01412001100	Salaries	204,979	275,255	261,568	273,334	273,334	273,334	273,334
01412001301	Overtime	47	0	212	0	0	0	0
01412001502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	12,619	13,129	13,129	13,129	13,129	13,129	13,129
01412002100	Medical & Life	38,779	0	0	0	0	0	0
01412002120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01412002200	Social Security	18,876	22,444	22,444	22,297	22,297	22,297	22,297
01412003001	Professional Consultant	202,899	211,871	209,276	211,871	211,871	211,871	211,871
01412003202	Conferences & Training	39	0	0	0	0	0	0
01412003601	Contracted Services	127	0	0	0	0	0	0
01412005103	Travel	0	500	500	2,000	1,000	1,000	1,000
01412005240	Payments to Insurance Fund	366	378	378	716	716	716	716
01412005301	Telephone	3,460	1,800	4,727	4,924	4,924	4,924	4,924
01412005405	Postage	67	100	100	100	100	100	100
01412005500	Copying & Printing	2,383	750	750	750	750	750	750
01412006100	Office Supplies & Expenses	799	700	700	800	700	700	700
01412008100	Dues & Fees	57	100	100	100	100	100	100
01412008801	Economic Development Expense	0	0	98	0	0	0	0
Economic Development Total		***490,497***	***571,137***	***558,091***	***575,843***	***574,743***	***574,743***	***574,743***

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

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

•For the budget year of 2013-2014, the Mayor will continue to set higher standards for improved service and performance of all municipal functions, continue to manage the City with a business-like approach, provide economic stewardship in today's continuing challenging economic climate, continue to encourage corporate social responsibility, increase volunteerism and community service, and continue to champion for educational resources for Stamford schools.

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

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

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

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

•Providing for the City's health and social welfare includes the availability of affordable and sustainable housing, expanding the cultural base of the

Fiscal Year 2013/2014 Department Summary

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

city, and identifying programs and resources that assist residents with housing, rent, health and other socio-economic issues.

Program: Mayor's Office

Goal: 1. Ensure quality services are being delivered to the citizens of the City of Stamford in a timely manner.

2. Be a proactive participant on State of Connecticut legislative issues affecting the City of Stamford.

- **Objective:** Develop an outreach program with the citizens of Stamford, such as quarterly open office hours, to provide a "Meet with the Mayor" type of forum.

  Results: *Mayor continues to meet with members of the community, local leaders, neighborhood associations, cultural organizations, support agencies and community activists, to assess the needs of the community and offer aid whenever and wherever possible.*

- **Objective:** Conduct quarterly meetings with Stamford's State Legislative Delegation to coordinate and advance the goals of the City's legislative agenda.

  Provide testimony, both written and oral (where appropriate) on pending legislation and other issues, such as budgetary items, affecting the City of Stamford.

  Results: *At the start of each Legislative Session, and at various other times when requested by department heads or members of the City's Legislative Delegation, have provided written and oral testimony on matters pertinent to the City of Stamford and the region. Such testimony has positively impacted the City's operating and capital budgets, brought and retained businesses in our community and enhanced public safety with the passage of smoke alarm/detection installation program in the City.*

- **Objective:** Conduct Monthly meetings with appropriate City staff to discuss pending department issues; and to discuss and coordinate the timely and effective provision of services to the citizens of the City of Stamford.

  Results: *In addition to weekly meetings with cabinet members, the Mayor continues to hold monthly Directors and Managers meetings bringing together departments across the City, including the Board of Education, Police, Fire and Emergency personnel. Each forum is an opportunity for departments to share information, projects and initiatives, and current issues, in an effort to further enhance efficient and effective services to the community.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
BUDGET ADJUSTMENT	0	0	-55,038	0	55,038	-100.00%
Executive Aide-Mayor	1	1	90,177	91,432	1,255	1.39%
Executive Secretary	1	0	55,038	0	-55,038	-100.00%
Mayor	1	1	151,507	153,683	2,176	1.44%
Office Support Specialist	1	1	50,294	53,508	3,213	6.39%
Special Asst to the Mayor-Uncl	1	1	76,649	35,306	-41,343	-53.94%
Total	***5***	***4***	***$368,628***	***$333,929***	***($34,699)***	***-9.41%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Executive Aide-Mayor increase due to payplan step and wage increase for 5 months and entry level step for 7 months, Executive Secretary eliminated, Mayor salary increased per charter, Office Support Specialist increase due to increasing hours per week from 37.5 to 40. Special Asst to the Mayors assumes pos will be vacant as of 12/03/13.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

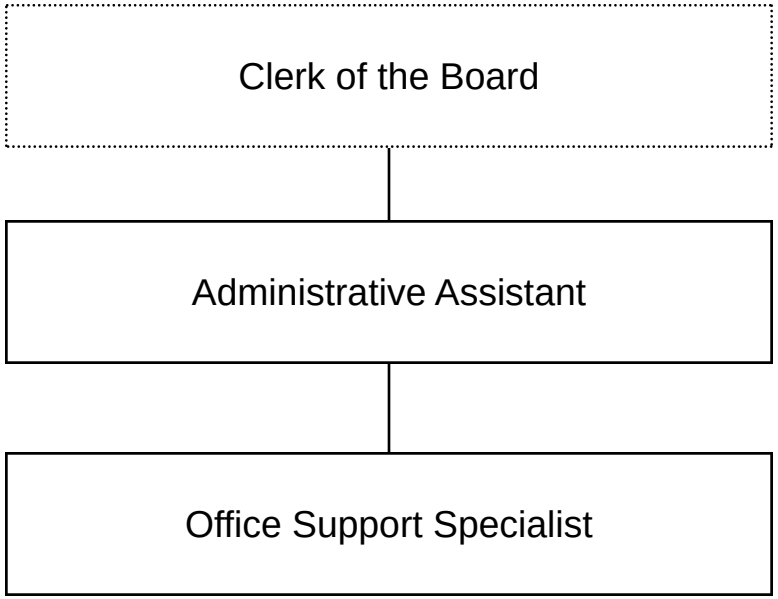
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450101100	Salaries	353,967	368,628	382,356	333,929	333,929	333,929	333,929
01450101201	Part-Time	0	0	0	4,800	4,800	4,800	4,800
01450101203	Seasonal	2,857	10,000	12,756	10,500	10,500	10,500	10,500
01450101301	Overtime	1,432	1,500	1,500	5,000	5,000	5,000	5,000
01450101505	Deferred Compensation	23,136	31,130	31,130	33,798	33,798	33,798	33,798
01450102100	Medical & Life	57,364	0	0	0	0	0	0
01450102120	Active Medical & Life	0	58,665	58,665	61,233	61,233	61,233	61,233
01450102200	Social Security	30,271	31,462	31,462	29,684	29,684	29,684	29,684
01450102500	Unemployment Compensation	10,348	2,681	2,681	2,107	2,107	2,107	2,107
01450102850	Mayor's Expense Account	3,970	6,000	6,000	7,000	7,000	7,000	7,000
01450103202	Conferences & Training	608	2,000	2,000	3,000	3,000	3,000	3,000
01450104400	Equipment Rental	2,757	6,000	9,000	6,000	6,000	6,000	6,000
01450105101	Gasoline	1,600	2,000	2,000	2,000	2,000	2,000	2,000
01450105240	Payments to Insurance Fund	1,353	1,382	1,382	2,658	2,658	2,658	2,658
01450105301	Telephone	6,141	4,418	5,316	5,000	5,000	5,000	5,000
01450105405	Postage	702	2,150	1,150	1,500	1,500	1,500	1,500
01450105500	Copying & Printing	2,329	3,000	4,433	3,500	3,500	3,500	3,500
01450106100	Office Supplies & Expenses	7,565	7,600	6,167	7,600	7,600	7,600	7,600
01450108400	Misc Contingency/Expense	0	800	800	800	800	800	800
01450108622	Holiday Card Contest	23	0	12	0	0	0	0
01450108816	Employee Recognition Program	217	3,500	1,500	1,500	1,500	1,500	1,500
Administration Total		***506,639***	***542,916***	***560,310***	***521,609***	***521,609***	***521,609***	***521,609***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0501 Mayor's Office*
Activity: *5011 Professional Organizations and Activitie*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450118102	CT Conf. of Municipalities	0	71,747	71,747	71,747	71,747	71,747	71,747
01450118622	Holiday Card Contest	442	2,500	2,500	2,500	2,500	2,500	2,500
01450118819	Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	34,232	34,232
01450118820	US Conference of Mayors	13,000	13,000	13,000	13,000	13,000	13,000	13,000
01450118842	Youth Employment	0	0	0	25,000	25,000	25,000	25,000
Professional Organizations and Activities Total		***47,674***	***121,479***	***121,479***	***146,479***	***146,479***	***146,479***	***146,479***

City of Stamford
Office of Government Services
Board of Representatives



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*500*	*Government Services*
Dept/Div:	*0502*	*G/S Board of Representatives*
Activity:	*5020*	*Board of Representatives*

Department Responsibilities:

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

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0502 G/S Board of Representatives*
Activity: *5020 Board of Representatives*

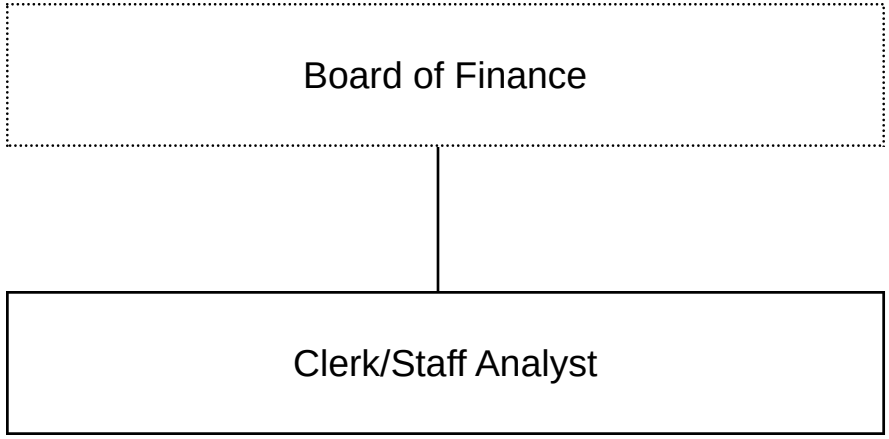
Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Admin Asst-Bd of Reps	1	1	82,584	97,257	14,673	17.77%
Office Support Specialist	1	1	46,685	46,963	278	0.60%
Total	***2***	***2***	***$129,269***	***$144,220***	***$14,951***	***11.57%***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0502 G/S Board of Representatives*
Activity: *5020 Board of Representatives*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450201100	Salaries	129,601	129,269	136,769	144,220	144,220	144,220	144,220
01450201201	Part-Time	47,071	55,095	55,095	56,142	56,142	56,142	56,142
01450201203	Seasonal	1,373	3,900	2,185	3,900	3,900	3,900	3,900
01450201301	Overtime	4,936	5,499	5,499	5,499	5,499	5,499	5,499
01450201505	Deferred Compensation	4,723	5,052	5,052	5,052	5,052	5,052	5,052
01450202100	Medical & Life	48,793	0	0	0	0	0	0
01450202120	Active Medical & Life	0	39,110	39,110	40,822	40,822	40,822	40,822
01450202121	Retiree Medical & Life	0	11,349	11,349	10,885	10,885	10,885	10,885
01450202200	Social Security	14,871	15,209	15,209	16,433	16,433	16,433	16,433
01450203001	Professional Consultant	0	8,000	8,000	13,000	13,000	13,000	13,000
01450203202	Conferences & Training	0	350	350	350	350	350	350
01450205240	Payments to Insurance Fund	1,296	1,316	1,316	2,597	2,597	2,597	2,597
01450205301	Telephone	2,386	3,410	3,410	3,410	3,410	3,410	3,410
01450205400	Advertising/Official Notices	25,045	25,000	25,000	19,000	19,000	19,000	19,000
01450205405	Postage	1,680	4,800	4,800	3,000	3,000	3,000	3,000
01450205500	Copying & Printing	3,407	9,450	9,450	13,850	13,850	13,850	13,850
01450206100	Office Supplies & Expenses	22,608	19,900	21,294	31,000	31,000	31,000	31,000
01450206605	Equipment Maintenance	22,500	26,250	26,250	13,750	13,750	13,750	13,750
01450208010	Charter Revision	78,497	100,000	7,816	0	0	0	0
01450208020	Redistricting	2,490	0	0	0	0	0	0
Board of Representatives Total		***411,277***	***462,959***	***377,955***	***382,910***	***382,910***	***382,910***	***382,910***

City of Stamford
Office of Government Services
Board of Finance



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Board of Finance

On behalf of Board of Finance, to perform Charter designated responsibilites.

Goal: To set mill rate

- **Objective:** Complete all budget reviews, budget action and establish mill rate as required by Charter within mandated time-line

  Results: *Completed as mandated*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Clerk/Staff Analyst-BOF	1	1	82,693	86,125	3,432	4.15%
Total	***1***	***1***	***$82,693***	***$86,125***	***$3,432***	***4.15%***

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

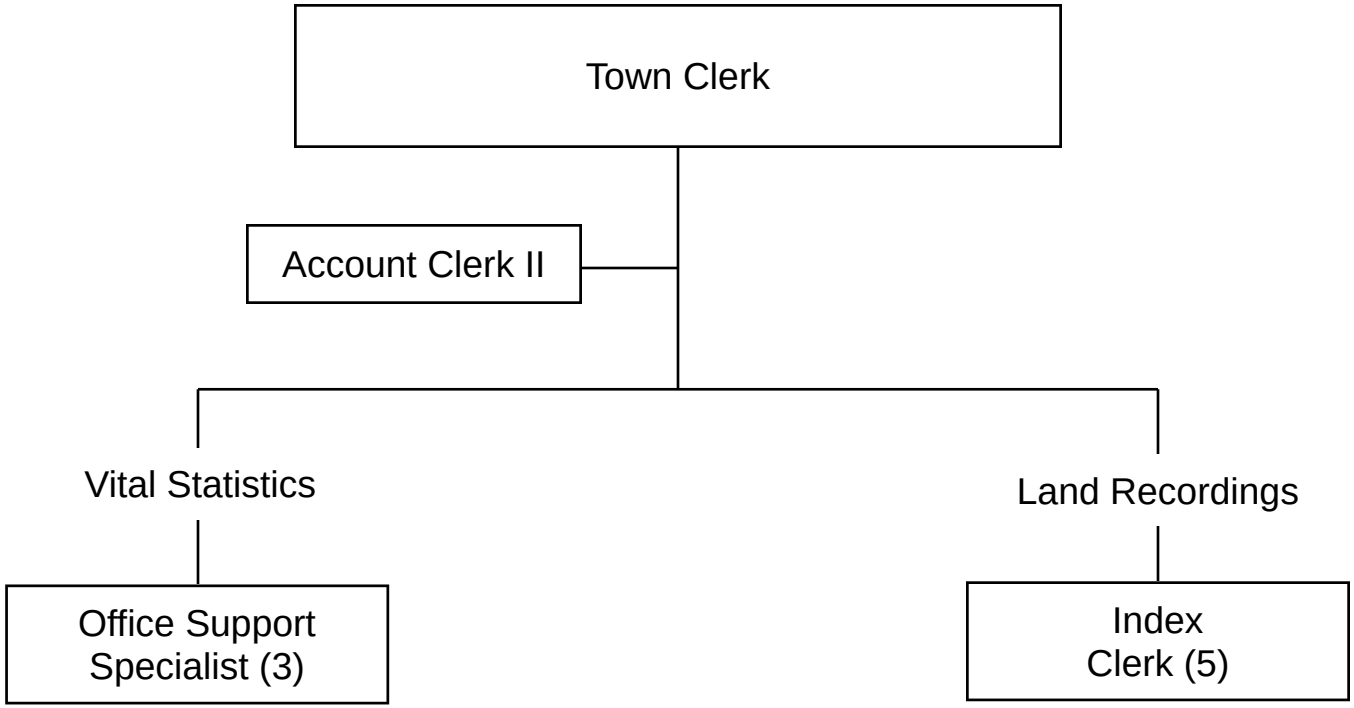
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450301100	Salaries	82,657	82,693	83,893	86,125	86,125	86,125	86,125
01450302200	Social Security	6,031	6,326	6,326	6,589	6,589	6,589	6,589
01450303001	Professional Consultant	72,112	300,000	300,000	400,000	300,000	300,000	300,000
01450303601	Contracted Services	0	0	0	5,600	5,600	5,600	5,600
01450305240	Payments to Insurance Fund	332	340	340	15,496	15,496	15,496	15,496
01450305301	Telephone	850	850	882	850	850	850	850
01450305405	Postage	194	500	500	500	500	500	500
01450305500	Copying & Printing	3,368	5,000	4,628	5,500	5,500	5,500	5,500
01450306100	Office Supplies & Expenses	6,693	5,700	6,072	5,900	5,900	5,900	5,900
Board of Finance Total		***172,237***	***401,409***	***402,641***	***526,560***	***426,560***	***426,560***	***426,560***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450408815	Professional Legal Service	0	20,000	20,000	10,000	10,000	10,000	10,000
Board of Ethics Total		***0***	***20,000***	***20,000***	***10,000***	***10,000***	***10,000***	***10,000***

City of Stamford
Office of Government Services
City and Town Clerk



Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*500*	*Government Services*
Dept/Div:	*0505*	*G/S Recording and Reporting*
Activity:	*5050*	*Town and City Clerk*

Department Responsibilities:

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

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

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.

Goal: Maximize non-tax revenue opportunities for the city

- **Objective:** Instituting Passport Office

  Results: *This program will no longer be pursued.*

- **Objective:** Increase Conveyance Tax

  Results: *Increased the collection of the 2013 conveyance tax of $1,907,270 by $572,128. or 43% from the 2012 conveyance tax collection of $1,335,142.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0505 G/S Recording and Reporting*
Activity: *5050 Town and City Clerk*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk II	1	1	53,414	53,617	203	0.38%
Index Clerk	5	5	281,752	283,138	1,386	0.49%
Office Support Specialist	3	3	148,934	146,634	-2,300	-1.54%
Town Clerk	1	1	108,191	111,075	2,884	2.67%
Total	***10***	***10***	***$592,291***	***$594,463***	***$2,173***	***0.37%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Index Clerk increase due to a step increase for one position, Office Support Specialist reduction due to decreasing hours per week of one position from 37.5 to 35 hours, Town Clerk increased per charter.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0505 G/S Recording and Reporting*
Activity: *5050 Town and City Clerk*

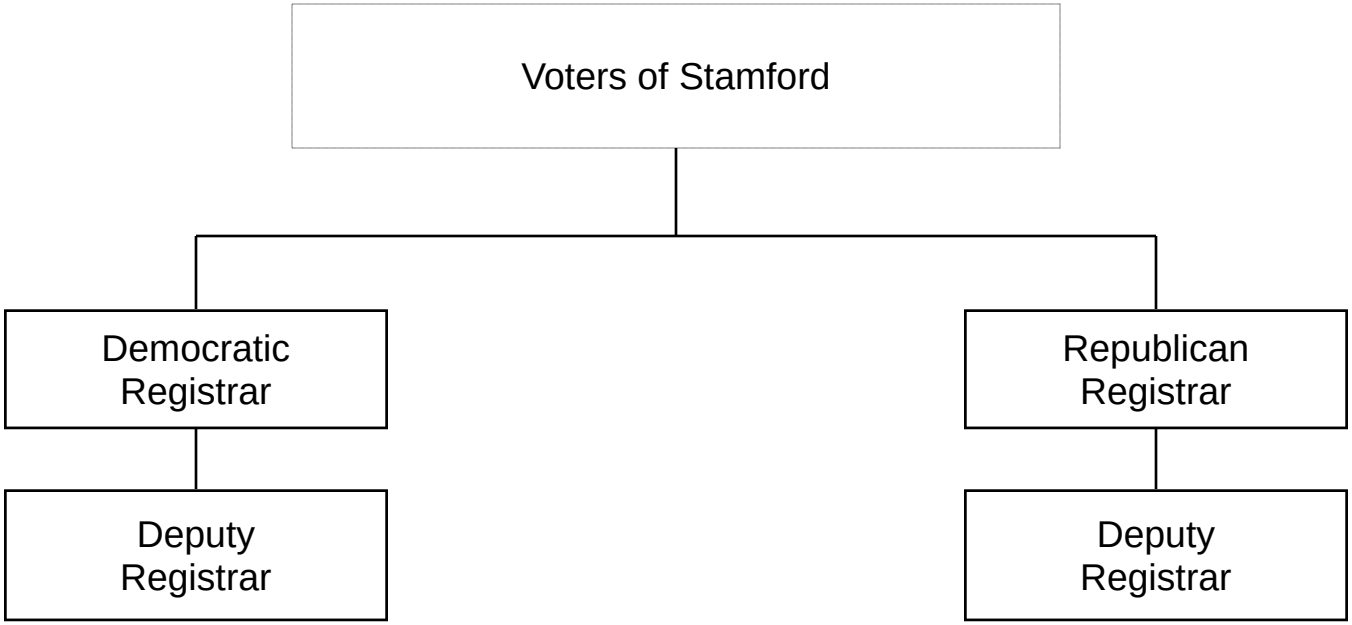
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450501100	Salaries	587,253	592,291	598,291	594,463	594,463	594,463	594,463
01450501203	Seasonal	3,013	10,000	6,500	10,000	10,000	10,000	10,000
01450501254	PT Elections	10,372	5,775	10,725	5,775	5,775	5,775	5,775
01450501301	Overtime	1,588	3,000	3,735	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	10,600	10,819	10,819	10,819	10,819	10,819	10,819
01450502100	Medical & Life	254,518	0	0	0	0	0	0
01450502120	Active Medical & Life	0	195,551	195,551	204,111	204,111	204,111	204,111
01450502121	Retiree Medical & Life	0	79,440	79,440	76,198	76,198	76,198	76,198
01450502200	Social Security	47,655	47,574	47,574	47,740	47,740	47,740	47,740
01450502500	Unemployment Compensation	0	1,355	1,355	0	0	0	0
01450503201	Education, Training & Certification	0	250	250	250	250	250	250
01450503601	Contracted Services	81,772	93,725	89,725	93,725	93,725	93,725	93,725
01450504400	Advertising/Official Notices	0	0	5,300	0	0	0	0
01450505240	Payments to Insurance Fund	6,177	6,519	6,519	9,717	9,717	9,717	9,717
01450505301	Telephone	5,004	4,041	7,041	4,041	4,041	4,041	4,041
01450505400	Advertising/Official Notices	52	600	600	600	600	600	600
01450505405	Postage	7,973	15,759	15,759	15,759	15,759	15,759	15,759
01450505500	Copying & Printing	3,574	1,538	2,538	1,538	1,538	1,538	1,538
01450506100	Office Supplies & Expenses	17,567	17,386	12,086	17,386	17,386	17,386	17,386
01450506605	Equipment Maintenance	5,196	6,731	4,929	6,731	6,731	6,731	6,731
01450508100	Dues & Fees	145	150	150	150	150	150	150
01450508810	Election Expenses	11,878	10,000	18,902	10,000	10,000	10,000	10,000
Town and City Clerk Total		***1,054,336***	***1,102,504***	***1,117,789***	***1,112,003***	***1,112,003***	***1,112,003***	***1,112,003***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450605240	Payments to Insurance Fund	608	0	0	1,260	1,260	1,260	1,260
01450608818	Probate Court	48,300	48,600	48,600	48,600	48,600	48,600	48,600
Probate Court Total		***48,908***	***48,600***	***48,600***	***49,860***	***49,860***	***49,860***	***49,860***

City of Stamford
Office of Government Services
Registrars of Voters



Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

The responsibility of the Registrar of Voters Office is to: Conduct all elections, maintain all registry lists in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

Program: Canvass Voters

The mission of the voter canvassing program is to validate that all voter records are recorded by the proper names and addresses in the registration system.

Goal: Maintain the accuracy of voter records following the necessary state requirements to ensure an efficient and conclusive election.

- **Objective:** The objective of the yearly canvass is to reach as many of the registered voters as possible to maintain an accurate and updated file to be used during the course of the election process.

  Results: *We received a return of 27,782 canvass cards, of which 777 voters were made inactive and 279 voters were permanently removed because they had moved out of town.*

- **Objective:** Maintain and update all voter records by conducting a canvass by mail of all active voters on the voter registry as required by Connecticut State Statutes.

  Results: *We received a return of 27,782 canvass cards of which 777 voters were made inactive and 279 voters were permanently removed because they had moved out of town.*

Program: Conduct Elections and Primaries

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

Goal: Meet all State and Federal election mandates, to increase voter participation and to maintain the continuity of the election.

- **Objective:** Conduct successful primaries and elections with a large voter turnout.

  Results: *Successfully held a primary on August 14, 2012 and Presidential Election on November 6, 2012 with a voter turnout of 71.6% of 62,000 voters. For the past 5 years Stamford has been the recipient of the Secretary of the State's Democracy Award for the largest voter turnout in a big city.*

Program: Maintain Voting Registry

The mission of the voting registry maintenance program is to develop procedures which allow us to review the computerized voter file on a regular basis and in addition implement a program which would require that the hard copy file be reviewed monthly.

Goal: Continue to maintain accurate voter records and conform with State and Federal mandates.

Fiscal Year 2013/2014 Department Summary

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

- **Objective:** To be able to generate a fair and balanced result in both elections and primaries in the coming year.

  Results: *See above.*

- **Objective:** Hold voter registration sessions in our office, in the community and in high schools. Work with community organizations to increase voter registration.

  Results: *3000 new voters were registered between August 1 and November 5, 2012, bringing our active registry list to 62,000 voters.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Deputy Reg Voters 37.5	2	2	129,023	134,719	5,697	4.42%
Total	***2***	***2***	***$129,023***	***$134,719***	***$5,697***	***4.42%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Deputy Registrar of Voter positions increases due to three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450701100	Salaries	129,346	129,023	144,523	134,719	134,719	134,719	134,719
01450701202	Permanent Part-time	94,361	97,376	107,376	99,603	99,603	99,603	99,603
01450701203	Seasonal	73,207	80,000	113,000	80,000	80,000	80,000	80,000
01450701301	Overtime	4,375	7,000	9,018	7,000	7,000	7,000	7,000
01450701505	Deferred Compensation	4,773	9,546	9,546	9,960	9,960	9,960	9,960
01450702100	Medical & Life	97,587	0	0	0	0	0	0
01450702120	Active Medical & Life	0	78,220	78,220	81,644	81,644	81,644	81,644
01450702121	Retiree Medical & Life	0	22,697	22,697	21,771	21,771	21,771	21,771
01450702200	Social Security	23,932	24,705	24,705	25,343	25,343	25,343	25,343
01450702306	Miscellaneous Pensions	37,008	0	0	0	0	0	0
01450702500	Unemployment Compensation	13,962	0	0	0	0	0	0
01450703202	Conferences & Training	350	561	1,201	600	600	600	600
01450703501	Canvassing Voters List	35,421	30,000	29,580	36,000	36,000	36,000	36,000
01450703601	Contracted Services	28,785	34,168	30,483	34,168	34,168	34,168	34,168
01450704400	Equipment Rental	2,915	3,000	3,000	3,000	3,000	3,000	3,000
01450705240	Payments to Insurance Fund	12,591	46,296	46,296	1,271	1,271	1,271	1,271
01450705301	Telephone	7,462	3,600	4,572	4,500	4,500	4,500	4,500
01450705405	Postage	1,785	5,000	2,000	7,000	7,000	7,000	7,000
01450705500	Copying & Printing	3,713	3,500	5,255	3,500	3,500	3,500	3,500
01450706100	Office Supplies & Expenses	3,037	3,500	3,500	3,500	3,500	3,500	3,500
01450708808	Primary Expenses-Local	0	0	0	85,000	85,000	85,000	85,000
01450708809	Presidential Primary	81,465	0	0	0	0	0	0
01450708810	Election Expenses	219,518	200,000	336,555	200,000	200,000	200,000	200,000
Registrar of Voters Total		***875,593***	***778,192***	***971,527***	***838,579***	***838,579***	***838,579***	***838,579***

Fiscal Year 2013/2014 Department Summary

Fund:	*0001*	*General Fund*
Bur/Office:	*500*	*Government Services*
Dept/Div:	*0551*	*G/S Stamford Partnership*
Activity:	*5091*	*Stamford Partnership*

Department Responsibilities:

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

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

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

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0551 G/S Stamford Partnership*
Activity: *5091 Stamford Partnership*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450918904	Stamford Partnership	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Stamford Partnership Total		***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***40,000***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0552 G/S Patriotic Observation Comm*
Activity: *5092 Patriotic Observation Commission*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450928811	Memorial Day	20,298	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	13,636	13,000	12,152	13,000	13,000	13,000	13,000
01450928813	Grave Registration Office	3,000	2,295	3,000	2,295	2,295	2,295	2,295
01450928814	Care of Graves	3,473	2,625	3,473	2,625	2,625	2,625	2,625
Patriotic Observation Commission Total		***40,406***	***30,920***	***31,625***	***30,920***	***30,920***	***30,920***	***30,920***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450938919	SCDC-Cultural Grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000
01450938921	Stamford Symphony	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01450938925	Stamford Center for the Arts	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Stamford Cultural Develop. Corp Total		***70,000***	***70,000***	***70,000***	***70,000***	***70,000***	***70,000***	***70,000***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *500 Government Services*
Dept/Div: *0553 G/S Stamford Cultural Dev. Corp.*
Activity: *5094 Harbor Commission*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01450941301	Overtime	0	1,920	1,920	2,200	1,920	1,920	1,920
01450942200	Social Security	0	147	147	168	147	147	147
01450943001	Professional Consultant	0	4,500	4,500	15,000	15,000	15,000	15,000
01450948920	Harbor Commission	0	580	580	2,000	2,000	2,000	2,000
Harbor Commission Total		***0***	***7,147***	***7,147***	***19,368***	***19,067***	***19,067***	***19,067***

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***610 Community & Cultural Activities***

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0603 Non City Agencies							
6050 Community Centers	182,730	197,730	197,730	214,811	197,730	197,730	197,730
6055 Non City Social Services	233,347	248,426	248,474	501,175	341,675	341,675	341,675
6056 Non City Cultural & Environment	8,566,937	9,101,157	9,105,344	10,551,740	9,200,740	8,969,740	8,969,740
Non City Agencies Total	***8,983,014***	***9,547,313***	***9,551,548***	***11,267,726***	***9,740,145***	***9,509,145***	***9,509,145***
Community & Cultural Activities Total	***$8,983,014***	***$9,547,313***	***$9,551,548***	***$11,267,726***	***$9,740,145***	***$9,509,145***	***$9,509,145***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *610 Community & Cultural Activities*
Dept/Div: *0603 Non City Agencies*
Activity: *6050 Community Centers*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01460508881	Yerwood Center	51,919	51,919	51,919	69,000	51,919	51,919	51,919
01460508882	Chester Addison Community Center	30,000	30,000	30,000	30,000	30,000	30,000	30,000
01460508883	Lathon Wider Community Center	57,636	57,636	57,636	57,636	57,636	57,636	57,636
01460508884	Glenbrook Community Center	23,175	23,175	23,175	23,175	23,175	23,175	23,175
01460508885	East Side Community Center	20,000	20,000	20,000	20,000	20,000	20,000	20,000
01460508890	Multicultural Council of Stamford	0	15,000	15,000	15,000	15,000	15,000	15,000
Community Centers Total		***182,730***	***197,730***	***197,730***	***214,811***	***197,730***	***197,730***	***197,730***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *610 Community & Cultural Activities*
Dept/Div: *0603 Non City Agencies*
Activity: *6055 Non City Social Services*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01460555240	Payments to Insurance Fund	17,618	17,701	17,701	16,450	16,450	16,450	16,450
01460555301	Telephone	729	725	773	725	725	725	725
01460558887	Senior Center	150,000	150,000	150,000	175,000	150,000	150,000	150,000
01460558889	Emergency Shelter	65,000	80,000	80,000	0	0	0	0
01460558892	Shelter for the Homeless	0	0	0	45,000	36,800	36,800	36,800
01460558893	Inspirica	0	0	0	75,000	43,200	43,200	43,200
01460558894	Charter Oak Communities	0	0	0	189,000	94,500	94,500	94,500
Non City Social Services Total		***233,347***	***248,426***	***248,474***	***501,175***	***341,675***	***341,675***	***341,675***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *610 Community & Cultural Activities*
Dept/Div: *0603 Non City Agencies*
Activity: *6056 Non City Cultural & Environment*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01460568605	Stamford Museum & Nature Ctr	1,000,000	1,020,000	1,020,000	1,250,000	1,020,000	1,020,000	1,020,000
01460568606	Ferguson Library	7,000,000	7,140,000	7,140,000	7,959,000	7,140,000	7,140,000	7,140,000
01460568611	Stamford Historical Society	30,000	30,000	30,000	49,000	30,000	30,000	30,000
01460568613	Bartlett Arboretum	309,000	309,000	309,000	412,000	309,000	78,000	78,000
01460568614	Park Square West Garage	-73,813	77,157	81,344	81,344	81,344	81,344	81,344
01460568615	Downtown Maintenance & Beautification	20,000	20,000	20,000	40,000	20,000	20,000	20,000
01460568624	Pops in the Park	20,000	20,000	20,000	20,000	20,000	20,000	20,000
01460568886	DSSD Ambassador Program	60,000	60,000	60,000	70,000	60,000	60,000	60,000
01460568891	Old Town Hall Redevelopment Agency	1,750	200,000	200,000	195,396	195,396	195,396	195,396
01460568895	School Readiness Program	75,000	75,000	75,000	75,000	75,000	75,000	75,000
01460568924	Mill River Collaborative	125,000	150,000	150,000	400,000	250,000	250,000	250,000
Non City Cultural & Environment Total		***8,566,937***	***9,101,157***	***9,105,344***	***10,551,740***	***9,200,740***	***8,969,740***	***8,969,740***

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: 810 Debt Service

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0103 Controller							
8080 Transfer To Other Funds	47,510,648	44,511,541	44,866,418	47,824,707	47,824,707	47,824,707	47,824,707
Controller Total	***47,510,648***	***44,511,541***	***44,866,418***	***47,824,707***	***47,824,707***	***47,824,707***	***47,824,707***
Debt Service Total	***$47,510,648***	***$44,511,541***	***$44,866,418***	***$47,824,707***	***$47,824,707***	***$47,824,707***	***$47,824,707***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0001 General Fund*
Bur/Office: *810 Debt Service*
Dept/Div: *0103 Controller*
Activity: *8080 Transfer To Other Funds*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01480809006	Transfer to Debt Service Fund	42,598,956	44,511,541	44,511,541	47,769,567	47,769,567	47,769,567	47,769,567
01480809027	Transfer to Old Town Hall	0	0	354,877	0	0	0	0
01480809029	Transfer to Parking Fund	0	0	0	0	0	0	0
01480809044	Transfer to Marina Fund	0	0	0	55,140	55,140	55,140	55,140
01480809071	Transfer to Rainy Day Fund	4,911,692	0	0	0	0	0	0
01480809092	Transfer to Disputed Assessment	0	0	0	0	0	0	0
01480809095	Transfer to Self Ins-Risk Management	0	0	0	0	0	0	0
Transfer To Other Funds Total		***47,510,648***	***44,511,541***	***44,866,418***	***47,824,707***	***47,824,707***	***47,824,707***	***47,824,707***

CITY OF STAMFORD, CONNECTICUT

DEBT SUMMARY BY FUND as of 2-13-13

	Aggregate Existing G.O. Debt Service			Embedded G.O. - WPCA Debt			Embedded GO - WPCA Debt 2009			Parking Authority			Smith House (General Fund)		
							$10 Million - BABs Bonds Before the 35% Interest Subsidy						Listed but not deducted		
Fiscal Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**
2013-2014	38,240,262	16,738,193	54,978,456	1,341,784	330,522	1,672,306	430,000	424,860	854,860	835,000	482,009	1,317,009	124,928	38,219	163,147
2014-2015	37,937,001	15,147,064	53,084,065	1,355,158	263,325	1,618,483	435,000	411,771	846,771	885,000	432,040	1,317,040	125,279	32,467	157,746
2015-2016	35,548,774	13,654,079	49,202,853	927,117	209,263	1,136,380	445,000	397,026	842,026	930,000	386,665	1,316,665	100,951	27,459	128,410
2016-2017	33,415,583	12,274,345	45,689,928	752,440	169,398	921,838	460,000	379,920	839,920	975,000	343,915	1,318,915	101,004	23,117	124,120
2017-2018	32,452,428	10,865,650	43,318,078	855,547	130,292	985,840	470,000	360,503	830,503	1,010,000	304,215	1,314,215	101,108	18,670	119,777
2018-2019	31,484,310	9,351,274	40,835,584	858,395	88,361	946,755	480,000	339,715	819,715	1,055,000	261,596	1,316,596	84,987	14,624	99,611
2019-2020	27,521,230	8,059,280	35,580,509	508,672	55,971	564,644	495,000	317,530	812,530	1,027,000	217,354	1,244,354	65,762	11,442	77,203
2020-2021	26,833,188	6,887,859	33,721,047	424,600	33,940	458,540	515,000	294,043	809,043	1,071,000	172,771	1,243,771	65,851	8,706	74,557
2021-2022	23,520,185	5,773,074	29,293,259	146,000	19,800	165,800	525,000	269,340	794,340	1,115,000	126,319	1,241,319	47,472	6,413	53,885
2022-2023	21,443,333	4,832,538	26,275,871	141,000	12,700	153,700	545,000	243,388	788,388	1,200,000	77,875	1,277,875	41,354	4,672	46,026
2023-2024	21,128,333	4,069,425	25,197,758	90,000	7,400	97,400	565,000	215,910	780,910	1,250,000	26,563	1,276,563	41,502	3,004	44,506
2024-2025	17,980,000	3,316,963	21,296,963	140,000	2,800	142,800	580,000	187,140	767,140	0	0	0	28,340	1,615	29,955
2025-2026	16,270,000	2,646,963	18,916,963	0	0	0	600,000	157,045	757,045	0	0	0	19,160	710	19,870
2026-2027	13,200,000	2,061,313	15,261,313	0	0	0	620,000	125,320	745,320	0	0	0	0	0	0
2027-2028	13,200,000	1,521,813	14,721,813	0	0	0	645,000	91,791	736,791	0	0	0	0	0	0
2028-2029	8,325,000	982,944	9,307,944	0	0	0	665,000	56,416	721,416	0	0	0	0	0	0
2029-2030	8,325,000	630,519	8,955,519	0	0	0	690,000	19,148	709,148	0	0	0	0	0	0
2030-2031	5,725,000	345,706	6,070,706	0	0	0	0	0	0	0	0	0	0	0	0
2031-2032	4,250,000	170,000	4,420,000	0	0	0	0	0	0	0	0	0	0	0	0
2032-2033	2,250,000	67,500	2,317,500	0	0	0	0	0	0	0	0	0	0	0	0
2033-2034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	419,049,628	**119,396,499**	**538,446,127**	**7,540,714**	**1,323,772**	**8,864,486**	**9,165,000**	**4,290,865**	**13,455,865**	**11,353,000**	**2,831,321**	**14,184,321**	**947,697**	**191,115**	**1,138,813**

	E.G. Brennan Golf Course			Marina Fund			$5,311,000 Mill River TIF III			GENERAL FUND DEBT SERVICE			BAB Subsidy from the 2009 BABs Bond Issue	Subsidy from the 2010 Bond Issue BABs & RZEDs	NET Debt Service	Annual Change
Fiscal Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**				
2013-2014	34,398	10,655	45,053	37,042	11,650	48,693	0	0	0	35,562,038	15,478,498	51,040,535	(556,715)	(414,253)	50,069,567	2,258,026
2014-2015	34,495	9,051	43,547	37,149	9,897	47,046	0	0	0	35,190,199	14,020,980	49,211,179	(533,239)	(414,253)	48,263,686	(1,805,881)
2015-2016	27,738	7,655	35,393	29,760	8,370	38,131	0	0	0	33,189,159	12,645,099	45,834,257	(507,329)	(414,253)	44,912,675	(3,351,011)
2016-2017	27,753	6,445	34,197	29,776	7,047	36,823	0	0	0	31,170,614	11,367,621	42,538,235	(478,303)	(405,748)	41,654,184	(3,258,492)
2017-2018	27,782	5,205	32,986	29,808	5,691	35,499	0	0	0	30,059,292	10,059,744	40,119,035	(446,376)	(387,321)	39,285,339	(2,368,845)
2018-2019	23,304	4,077	27,381	24,912	4,458	29,370	0	0	0	29,042,699	8,653,067	37,695,767	(413,073)	(366,531)	36,916,163	(2,369,176)
2019-2020	17,964	3,190	21,154	19,073	3,488	22,561	0	0	0	25,453,520	7,461,747	32,915,267	(378,637)	(343,378)	32,193,252	(4,722,911)
2020-2021	17,989	2,427	20,416	19,100	2,654	21,754	0	0	0	24,785,498	6,382,025	31,167,523	(343,729)	(318,021)	30,505,774	(1,687,478)
2021-2022	12,884	1,788	14,672	13,519	1,955	15,473	0	0	0	21,707,782	5,353,873	27,061,655	(308,319)	(291,876)	26,461,461	(4,044,313)
2022-2023	11,185	1,302	12,487	11,660	1,424	13,085	0	0	0	19,534,488	4,495,848	24,030,337	(272,418)	(265,416)	23,492,503	(2,968,958)
2023-2024	11,226	837	12,063	11,706	916	12,621	0	0	0	19,200,402	3,817,799	23,018,201	(236,561)	(238,483)	22,543,157	(949,346)
2024-2025	7,570	450	8,020	7,708	492	8,200	0	0	0	17,244,722	3,126,080	20,370,802	(200,903)	(210,921)	19,958,978	(2,584,179)
2025-2026	5,020	198	5,218	4,920	216	5,136	0	0	0	15,660,060	2,489,503	18,149,563	(165,027)	(182,256)	17,802,281	(2,156,698)
2026-2027	0	0	0	0	0	0	0	0	0	12,580,000	1,935,993	14,515,993	(128,810)	(152,488)	14,234,694	(3,567,587)
2027-2028	0	0	0	0	0	0	0	0	0	12,555,000	1,430,021	13,985,021	(92,316)	(121,618)	13,771,088	(463,606)
2028-2029	0	0	0	0	0	0	0	0	0	7,660,000	926,528	8,586,528	(55,557)	(88,445)	8,442,526	(5,328,562)
2029-2030	0	0	0	0	0	0	0	0	0	7,635,000	611,371	8,246,371	(18,551)	(53,266)	8,174,554	(267,972)
2030-2031	0	0	0	0	0	0	0	0	0	5,725,000	345,706	6,070,706	0	(17,755)	6,052,951	(2,121,604)
2031-2032	0	0	0	0	0	0	0	0	0	4,250,000	170,000	4,420,000	0	0	4,420,000	(1,632,951)
2032-2033	0	0	0	0	0	0	0	0	0	2,250,000	67,500	2,317,500	0	0	2,317,500	(2,102,500)
2033-2034	0	0	0	0	0	0	0	0	0	0	0	0			0	
	259,307	**53,281**	**312,588**	**276,133**	**58,258**	**334,392**	**0**	**0**	**0**	**390,455,474**	**110,839,002**	**501,294,476**	**(5,135,864)**	**(4,686,280)**	**491,472,331**	

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0001 General Fund***

Bur/Offc: ***900 Board of Education***

	FY 11/12 Actual	*FY 12/13 Original Budget*	*FY 12/13 Revised Budget*	*FY 13/14 Department Request*	*FY 13/14 Mayor's Request*	*FY 13/14 Finance Board*	*FY 13/14 Board of Reps*
Dept/Div: 0900 Education							
9000 Education	229,254,968	236,717,158	236,714,558	245,846,959	245,846,959	245,166,959	245,072,959
Education Total	***229,254,968***	***236,717,158***	***236,714,558***	***245,846,959***	***245,846,959***	***245,166,959***	***245,072,959***
Board of Education Total	***$229,254,968***	***$236,717,158***	***$236,714,558***	***$245,846,959***	***$245,846,959***	***$245,166,959***	***$245,072,959***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
01490003506	NP Health & Welfare	83,346	77,120	77,120	81,378	81,378	81,378	81,378
01490003507	Non-Public Transportation	2,629,535	2,714,304	2,714,307	2,761,065	2,761,065	2,761,065	2,761,065
01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995	Cust. & Mech. Retirement Fund/OPEB/Def Com	3,163,902	3,445,300	3,445,300	4,015,808	4,015,808	4,015,808	3,921,808
01490009996	Pre Kindergarten	1,926,613	1,978,876	1,978,388	1,985,798	1,985,798	1,985,798	1,985,798
01490009998	Board of Education	221,272,400	228,322,386	228,320,271	236,823,738	236,823,738	236,143,738	236,143,738
Education Total		***229,254,968***	***236,717,158***	***236,714,558***	***245,846,959***	***245,846,959***	***245,166,959***	***245,072,959***

Mayor
MICHAEL A. PAVIA

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2902

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

CITY OF STAMFORD

OFFICE OF THE MAYOR

July 1, 2013

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

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

1. **2013-2014 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.

2. **2013-2014 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.

3. **2013-2014 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance.

4. **2013-2014: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a higher amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. The Marina budget does not change significantly from the current year projections.

A modified central service cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services.

Respectfully Submitted,

Michael A. Pavia
Mayor

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

Fund: ***0028 Marina Fund***

Bur/Office: *206 Operations: Administration*

Activity	*Job Title*	*Positions*	*Budget*
2138 Marina Management			
	Marina Supervisor	1	60,432
	CHARGEBACK from Parking Fund	0	43,505
	Maintenance Worker	1	38,516
	2138 Total	**2**	**142,452**
	Grand Total	**2**	**142,452**

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

Fund: **0029 Parking Fund**

Bur/Office: 201 Operations: Public Services

Activity	Job Title	Positions	Budget
2139 Parking Management			
	Traffic Viol Officer - 37.5	6	313,721
	Parking Meter Technician	3	157,585
	Customer Services Supv	1	115,990
	Traffic Viol Officer - 40	2	112,429
	Traffic Violations Foreman	1	75,474
	CHARGEBACK from Traffic Maintenance	0	54,796
	Permit Clerk	1	53,250
	Head Cashier	1	53,050
	Maintenance Worker	1	47,598
	Cashier	1	46,963
	Account Clerk I	1	44,468
	CHARGEBACK to Cashiering & Permitting	0	-35,832
	CHARGEBACK to Marina	0	-43,505
	2139 Total	**18**	**995,989**
	Grand Total	**18**	**995,989**

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

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

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

Activity	*Job Title*	*Positions*	*Budget*
2610 E. G. Brennan Golf Course			
	Laborer 37.5	3	141,618
	Supt of Greens	1	97,157
	Asst Superintendent of Greens	1	67,485
	Cashier	1	45,008
	CHARGEBACK from Operations Admin	0	6,538
	2610 Total	**6**	**357,805**
	Grand Total	**6**	**357,805**

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

Fund: ***0095*** ***Risk Management Fund***

Bur/Office: *830* *Employee Taxes & Insurance*

Activity	*Job Title*	*Positions*	*Budget*
8381 Risk Manager			
	Risk Manager	1	115,890
	Safety & Training Officer	1	85,775
	Office Support Specialist	1	47,163
	8381 Total	**3**	**248,828**
	Grand Total	**3**	**248,828**

GRANT FUNDED PROGRAMS SUMMARY FISCAL YEAR 2013/14

	EXPENSE				REVENUE			
PROGRAM (GRANT) NAME	***ORIGINAL FY 2012/13***	***REVISED FY 2012/13***	***REQUESTED FY 2013/14***	***INCREASE (DECREASE)***	***PROGRAM GRANT***	***GENERAL FUND***	***OTHER FUNDS***	***TOTAL***
WIC FARMERS MARKET	2,403	2,405	2,317	(88)	2,317			2,317
WIC	811,263	811,263	832,582	21,320	792,534	40,048		832,582
DUI ENFORCEMENT EXPANDED	100,000	100,000	109,200	9,200	81,900		27,300	109,200
HIV GRANT DANBURY	0	40,000	40,000	0	40,000			40,000
AIDS EDUCATION RISK REDUCTION 2	0	0	177,458	177,458	0		177,458	177,458
AIDS EDUCATION RISK REDUCTION	515,910	515,910	371,275	(144,635)	150,000	221,275		371,275
COA OUTREACH GRANT	73,597	73,597	65,625	(7,973)	25,561	40,064		65,625
HEALTH EDUCATION RISK REDUCTION	18,138	18,978	18,978	0	18,978			18,978
IMMUNIZATION PROGRAM	101,049	101,049	105,599	4,549	88,725	16,874		105,599
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
YOUTH SERVICES BUREAU	449,036	449,036	482,509	33,473	69,761	412,748		482,509
HISTORIC DOCUMENT PRESERVATION	9,000	9,500	9,500	0	9,500			9,500
BIOTERRORISM GRANT	104,739	104,739	122,163	17,424	59,801	62,362		122,163
CLICK IT OR TICKET	7,000	7,000	8,000	1,000	8,000			8,000
COST SHARING GRANT	159,466	197,808	162,655	(35,153)	160,144	2,511		162,655
TB & PULMONARY DISEASES PROGRAM	108,137	108,137	114,054	5,917	59,376	54,678		114,054
STD CLINIC GRANT	49,460	49,460	49,523	63	26,768	22,755		49,523
SUMMER YOUTH EMPLOYMENT	0	88,500	75,000	(13,500)	0	0	75,000	75,000
SCHOOL READINESS PROGRAM	3,700,465	3,700,465	3,756,180	55,715	3,752,319	3,861		3,756,180
DAYCARE GRANT	1,821,676	1,894,542	1,894,542	0	1,894,542			1,894,542
ENHANCED SST PROGRAM	188,361	188,361	138,361	(50,000)	79,479		58,882	138,361
QUALITY ENHANCEMENT	65,335	65,335	65,335	0	65,335			65,335
911 TELECOMMUNICATIONS GRANT	278,920	278,920	283,011	4,091	283,011			283,011
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	110,440	121,026	121,026	0	60,513	60,513		121,026
TOTAL	***$ 8,736,525***	***$ 8,988,161***	***$ 9,067,023***	***$ 78,862***	***$ 7,790,694***	***$ 937,689***	***$ 338,640***	***$ 9,067,023***

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
	4060-F100-F3	**WIC Farmers Market**				
	243F1003311002	Revenue - Farmers WIC Grant	**2,403**	**2,405**	**2,317**	**(88)**
	24401101203	Farmers WIC/Seasonal	1,440	1,441	1,389	(52)
	24401102200	Farmers WIC/Social Security	110	111	106	(5)
	24401103601	Farmers WIC/Contracted Services	853	853	822	(31)
		Total	**2,403**	**2,405**	**2,317**	**(88)**
	4061-F100-F3	**WIC Grant**				
	243F1003311000	Revenue - WIC Grant	792,534	792,534	792,534	-
	24303923811000	Revenue - Transfer From General Fund	18,729	18,729	40,048	21,319
			811,263	**811,263**	**832,582**	**21,319**
	24401111100	WIC/Salaries	410,448	410,448	395,719	(14,729)
	24401111301	WIC/Overtime	5,000	5,000	5,000	-
	24401111502	WIC/Car Allowance	1,000	1,000	1,000	-
	24401112100	WIC/Medical & Life Insurance	127,274	127,274	165,250	37,976
	24401112200	WIC/Social Security	31,782	31,782	30,655	(1,127)
	24401113202	WIC/Conferences & Training	1,800	1,800	1,000	(800)
	24401113601	WIC/Contracted Services	227,209	227,209	227,209	-
	24401115301	WIC/Telephone	1,000	1,000	1,000	-
	24401115500	WIC/Copying & Printing	750	750	750	-
	24401116100	WIC/Office Supplies & Expense	5,000	5,000	5,000	-
		Total	**811,263**	**811,263**	**832,582**	**21,320**
	4062-F200-F3	**DUI Enforcement**				
	243F2003311501	Revenue - DUI Grant	75,000	75,000	81,900	6,900
	24303923811000	Transfer from General Fund	25,000	25,000	27,300	2,300
		Total	**100,000**	**100,000**	**109,200**	**9,200**
	24401411301	DUI/Overtime	**100,000**	**100,000**	**109,200**	**9,200**
	4063-F930-F3	**HIV Grant Danbury**				
	243F9303319306	Revenue - Aids Education Risk Reduction	**-**	**40,000**	**40,000**	**-**
	24401251202	HIVMPS/Permanent Part-Time		35,778	35,778	-
	24401252100	HIVMPS/Medical & Life Ins		2,615	2,615	-
	24401252200	HIVMPS/Social Security		807	807	-

Job Title	Budget
Coordinator	$ 85,242
Nutritionist	$ 52,462
Nutritionist	$ 65,848
Nutrition Aide	$ 44,746
Nutrition Aide	$ 45,096
Nutrition Aide	$ 45,096
Nutritionist	$ 57,228
	$ 395,719

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

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
24401255103	HIVMPS/Travel		100	100	-
24401256100	HIVMPS/Office Supplies		200	200	-
24401256120	HIVMPS/Program Supplies		200	200	-
24401258806	HIVMPS/Direct Service		300	300	
	Total	**-**	**40,000**	**40,000**	**-**

3052-F930-F3 **AIDS Risk Reduction 2 (6 months)**

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
24303923811000	Revenue - Transfer From General Fund	**-**	**-**	**177,458**	**177,458**
24401501202	Aids Ed/Risk Re/Permanent Part-Time	-	-	131,816	131,816
24401502100	Aids Ed/Risk Re/Medical & Life Ins	-	-	45,642	45,642
	Total	**-**	**-**	**177,458**	**177,458**

4064-F930-F3 **AIDS Risk Reduction**

Job Title	Budget
Outreach Educator	$ 42,868
	$ 42,868

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
243F9303319306	Revenue - Aids Education Risk Reduction	290,885	290,885	150,000	(140,885)
24303923811000	Revenue - Transfer From General Fund	225,025	225,025	221,275	(3,750)
	Total	**515,910**	**515,910**	**371,275**	**(144,635)**
24401501100	Aids Ed/Risk Re/Salaries	137,243	137,243	42,868	(94,375)
24401501202	Aids Ed/Risk Re/Permanent Part-Time	239,376	239,376	217,264	(22,112)
24401502100	Aids Ed/Risk Re/Medical & Life Ins	90,807	90,807	85,313	(5,494)
24401502200	Aids Ed/Risk Re/Social Security	28,811	28,811	21,830	(6,981)
24401503202	Aids Ed/Risk Re/Conferences & Train	1,673	1,673	200	(1,473)
24401505101	Aids Ed/Risk Re/Gasoline	800	800	600	(200)
24401505103	Aids Ed/Risk Re/Travel	2,000	2,000	300	(1,700)
24401505301	Aids Ed/Risk Re/Telephone	2,000	2,000	600	(1,400)
24401505400	Aids Ed/Risk Re/Advertising	700	700	200	(500)
24401505500	Aids Ed/Risk Re/Copying & Printing	700	700	200	(500)
24401506100	Aids Ed/Risk Re/Office Supplies	2,000	2,000	800	(1,200)
24401506120	Aids Ed/Risk Re/Program Supplies	3,500	3,500	800	(2,700)
24401506601	Aids Ed/Risk Re/Vehicle Maintenance	300	300	200	(100)
24401506907	Aids Ed/Risk Re/Clinic Supplies	2,000	2,000	100	(1,900)
24401508806	Aids Ed/Risk Re/Direct Service Grant	4,000	4,000	-	(4,000)
	Total	**515,910**	**515,910**	**371,275**	**(144,635)**

4065-F930-F3 **COA Outreach Grant**

Job Title	Budget
Outreach Coordinator	$ 49,115

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
243F9303311500	Revenue - COA Outreach Grant	18,399	18,399	25,561	7,162
24303923811000	Revenue - Transfer From General Fund	55,198	55,198	40,064	(15,134)
	Total	**73,597**	**73,597**	**65,625**	**(7,972)**

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
	24401511100	COA /Salaries	48,211	48,211	49,115	904
	24401511301	COA /Overtime	-	-		-
	24401512100	COA /Medical & Life Ins	21,698	21,698	11,777	(9,921)
	24401512200	COA /Social Security	3,688	3,688	3,757	69
	24401515101	COA/Gasoline	-	-	225	225
	24401516100	COA/Office Supplies	-	-	350	350
	24401516120	COA/Program Supplies	-	-	400	400
		Total	**73,597**	**73,597**	**65,625**	**(7,972)**
	4066-F930-F3	**Health Risk Reduction Grant**				
	243F9303319307	Revenue - Health Risk Reduction Grant	**18,138**	**18,978**	**18,978**	**-**
	24401521201	Health Risk Red/Part time	15,504	17,575	17,575	0
	24401522200	Health Risk Red/Social Security	1,186	1,345	1,345	(0)
	24401526100	Health Risk Red/Office Supplies	1,448	58	58	-
		Total	**18,138**	**18,978**	**18,978**	**0**
	4077-F930-F3	**Immunization Expansion Program**				
	243F9303319309	Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-
	24303923811000	Revenue - Transfer from General fund	12,324	12,324	16,874	4,550
		Total	**101,049**	**101,049**	**105,599**	**4,550**
	24401541100	Immunization Sv/Salaries	69,757	69,757	70,622	865
	24401541501	Immunization Sv/Clothing Allowance	350	350	350	-
	24401542100	Immunization Sv/Medical & Life	22,606	22,606	26,224	3,618
	24401542200	Immunization Sv/Social Security	5,336	5,336	5,403	66
	24401543202	Immunization Sv/Conferences & Training	1,500	1,500	1,500	-
	24401546100	Immunization Sv/Office Supplies	300	300	300	-
	24401546120	Immunization Sv/Program Supplies	1,200	1,200	1,200	-
		Total	**101,049**	**101,049**	**105,599**	**4,549**
	4078-F930-F5	**Local Prevention Council**				
	243F9303319302	Revenue - Local Prevention Council	**7,130**	**7,130**	**7,130**	**-**
	24401558806	LPC/Direct Service Grant	**7,130**	**7,130**	**7,130**	**-**
	4079-S140-S6	**Youth Services Bureau**				

Job Title	Salary Budget
Public Health Nurse	**$70,622**

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
	243S1203321201	Revenue - Youth Services Bureau	70,010	70,010	69,761	(249)
	24303923811000	Revenue - Transfer from General fund	379,026	379,026	412,748	33,722
		Total	**449,036**	**449,036**	**482,509**	**33,473**
	24401581100	Youth Serv Bur/Salaries	143,248	143,248	152,216	8,968
	24401581202	Youth Serv Bur/Permanent Part time	114,739	114,739	123,883	9,144
	24401581203	Youth Serv Bur/Seasonal	18,000	18,000	18,000	-
	24401582100	Youth Serv Bur/Medical & Life	59,106	59,106	73,081	13,975
	24401582200	Youth Serv Bur/Social Security	21,113	21,113	22,499	1,386
	24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
	24401585240	Youth Serv Bur/Payments to Ins Fund	-	-	-	-
	24401585301	Youth Serv Bur/Telephone	2,580	2,580	2,580	-
	24401585405	Youth Serv Bur/Postage	250	250	250	-
	24401585500	Youth Serv Bur/Copying & Printing	1,000	1,000	1,000	-
	24401586100	Youth Serv Bur/Office Supplies & Expenses	6,500	6,500	6,500	-
	24401588806	Youth Serv Bur/Direct Service Grant	80,000	80,000	80,000	-
		Total	**449,036**	**449,036**	**482,509**	**33,473**

Job Title	Salary Budget
Director of YSB	91,205
Project Coordinator	61,011
	152,216

4080-S999-S6 **Historic Document Preservation**

	243S9993321509	Revenue - Historic Document Preservation	**9,000**	**9,500**	**9,500**	**-**
	24401623601	Hist Doc Pres Grant/Contracted Services	**9,000**	**9,500**	**9,500**	**-**

4081-F930-F3 **Bioterrorism Emergency Response**

	243F9303311521	Revenue - Bioterrorism Emergency Response	59,801	59,801	59,801	-
	24303923811000	Transfer from General Fund	44,938	44,938	62,362	17,424
		Total	**104,739**	**104,739**	**122,163**	**17,424**
	24401681100	Bioterrorism/Salaries	78,718	78,718	88,987	10,269
	24401682100	Bioterrorism/Medical & Life	19,999	19,999	25,872	5,873
	24401682200	Bioterrorism/Social Security	6,022	6,022	6,808	786
	24401685301	Bioterrorism/Telephone	-		-	-
	24401685302	Bioterrorism/Data Communications	-		-	-
	24401686100	Bioterrorism/Office Supplies	-		497	497
			104,739	**104,739**	**122,163**	**17,424**

Job Title	Salary Budget
Coordinator	**$ 88,987**

4082-S180-S3 **Click it or Ticket**

	243S0003322000	Revenue - State Assistance	**7,000**	**7,000**	**8,000**	**1,000**

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
	24401921301	Click it or Ticket/Overtime	**7,000**	**7,000**	**8,000**	**1,000**
	4083-S130-S3	**Cost Sharing Grant**				
	243S1303321301	Revenue - Cost Sharing Grant	159,466	197,808	160,144	(37,664)
	24303923811000	Revenue - Transfer from General fund	(0)	-	2,511	2,511
		Total	**159,466**	**197,808**	**162,655**	**(35,153)**
	24402101100	Cost Sharing Grant/Salaries	56,368	56,368	-	(56,368)
	24402101201	Cost Sharing Grant/Part Time	-	18,558	39,487	20,929
	24402101202	Cost Sharing Permanent Part Time	26,190	29,434	51,215	21,781
	24402101203	Cost Sharing Grant/Seasonal	-	4,752	1,890	(2,862)
	24402102100	Cost Sharing Grant/Medical & Life	48,592	58,349	40,980	(17,369)
	24402102200	Cost Sharing Grant/Social Security	6,316	8,347	7,083	(1,264)
	24402103001	Cost Sharing Grant/Professional Consultant	22,000	22,000	22,000	-
		Total	**159,466**	**197,808**	**162,655**	**(35,153)**
	4084-S130-S3	**Tuberculosis & Pulmonary Diseases**				
	243S1303321303	Revenue - TB & Pulmonary Diseases	59,376	59,376	59,376	-
	24303923811000	Revenue - Transfer from General fund	48,761	48,761	54,678	5,917
			108,137	**108,137**	**114,054**	**5,917**
	24402111100	TB Control/Salaries	67,934	67,934	69,632	1,698
	24402111301	TB Control/Overtime	9,057	9,057	9,658	601
	24402111501	TB Control/Clothing Allowance	350	350	350	-
	24402112100	TB Control/Medical & Life Ins	22,606	22,606	26,224	3,618
	24402112200	TB Control/Social Security	5,890	5,890	5,890	-
	24402113202	TB Control/Conferences & Training	1,500	1,500	1,500	-
	24402116100	TB Control/Office Supplies & Exp	300	300	300	-
	24402116907	TB Control/Clinic Supplies	500	500	500	-
		Total	**108,137**	**108,137**	**114,054**	**5,917**
	4085-S120-S3	**STD Clinic Grant**				
	243S1303321302	Revenue - STD Clinic Grant - State	26,768	26,768	26,768	-
	24303923811000	Revenue - Transfer from General fund	22,692	22,692	22,755	63
		Total	**49,460**	**49,460**	**49,523**	**63**
	24402121201	STD Clinic/Part-Time	36,502	36,502	36,502	-
	24402121301	STD Clinic/Overtime	5,542	5,542	5,600	58
	24402122200	STD Clinic/Social Security	3,216	3,216	3,221	4

Job Title	Salary Budget
Public Health Nurse	$ 69,632

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
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	**49,460**	**49,460**	**49,523**	**63**

3048-0310-G9 **Summer Youth Employment**

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
24305083631002	Community Donations	-	88,500	75,000	(13,500)
24303923811000	Revenue - Transfer from General fund	-	-	-	-
	Total	**-**	**88,500**	**75,000**	**(13,500)**
24402241203	Summer Youth Employ/Seasonal	-	82,211	69,670	(12,541)
24402242200	Summer Youth Employ/Social Security	-	6,289	5,330	(959)
	Total	**-**	**88,500**	**75,000**	**(13,500)**

4087-0101-S3 **School Readiness Program**

Job Title	Salary Budget
School Readiness Coordinator	$ 71,873

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
243S9003329804	Revenue - School Readiness	3,695,572	3,695,572	3,752,319	56,747
24303923811000	Revenue - Transfer from General fund	4,893	4,893	3,861	(1,032)
		3,700,465	**3,700,465**	**3,756,180**	**55,715**
24402411100	SRP/Salaries	60,865	60,865	71,873	11,008
24402412100	SRP/Medical & Life	22,685	22,685	23,394	709
24402412200	SRP/Social Security	4,657	4,657	5,498	841
24402413601	SRP/Contracted Services	3,610,072	3,610,072	3,652,319	42,247
24402415103	SRP/Travel	900	900	1,200	300
24402416100	SRP/Office Supplies	1,286	1,286	1,896	610
	Total	**3,700,465**	**3,700,465**	**3,756,180**	**55,715**

4088-0650-S3 **Day Care Grant**

Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
243S1503321501	Revenue - Day Care Grant	**1,821,676**	**1,894,542**	**1,894,542**	**-**
24402428605	DayCare/Allotment	**1,821,676**	**1,894,542**	**1,894,542**	**-**

4089-S170-S3 **Enhanced SST Program**

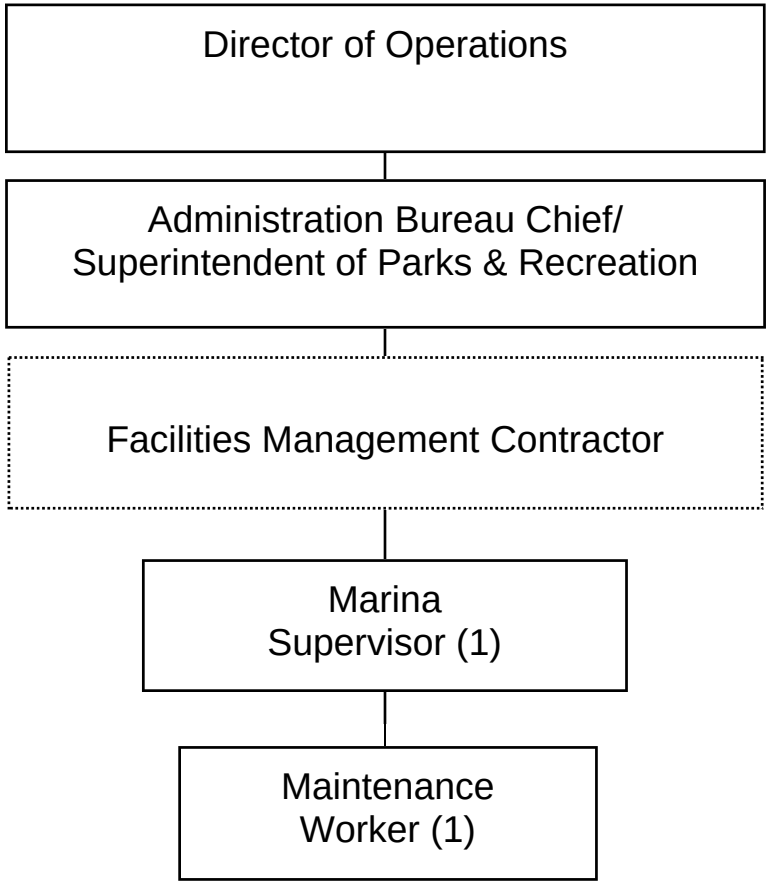
Account No.	Description	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
243S0003322000	Revenue - State Assistance	104,479	104,479	79,479	(25,000)
24303723411001	Senior Taxi Vouchers	83,882	83,882	58,882	(25,000)
	Total	**188,361**	**188,361**	**138,361**	**(50,000)**

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
	24402493601	Senior Taxi Voucher/Contracted Services	**188,361**	**188,361**	**138,361**	**(50,000)**
	4090-S140-S3	**Quality Enhancement**				
	243S9003321805	Revenue - Quality Enhancement	**65,335**	**65,335**	**65,335**	**-**
	24402533601	Qual En/Contracted Services	**65,335**	**65,335**	**65,335**	**-**
	4091-S170-S3	**911 Telecommunications**				
	243S0003322000	Revenue - 911 Telecommunications	**278,920**	**278,920**	**283,011**	**4,091**
	24403381100	911/Salaries	268,920	268,920	273,011	4,091
	24403388806	911/Direct Service	10,000	10,000	10,000	-
		Total	**278,920**	**278,920**	**283,011**	**4,091**
	4092-0350-S3	**Fire Training School**				
	243S1303321305	Revenue - State Assistance	**55,000**	**55,000**	**55,000**	**-**
	24403523201	Fire Training/Education & Training	50,000	50,000	50,000	-
	24403526614	Fire Training/Facility Maintenance	5,000	5,000	5,000	-
		Total	**55,000**	**55,000**	**55,000**	**-**
	4093-F150-F3	**Emergency Management**				
	243F8303318301	Revenue - Emergency Management	55,220	60,513	60,513	-
	24303923811000	Revenue - Transfer from General fund	55,220	60,513	60,513	-
		Total	**110,440**	**121,026**	**121,026**	**-**
	24433801100	Emergency Manage/Salaries	110,440	110,440	110,440	-
	24433802100	Emergency Manage/Medical & Life	-	10,586	10,586	-
			110,440	**121,026**	**121,026**	**-**
		Transfer from General Fund Summary				
		WIC	18,729	18,729	40,048	21,319
		AIDS Education Risk Reduction	225,025	225,025	221,275	(3,750)
		COA Outreach Grant	55,198	55,198	40,064	(15,134)
		Immunization	12,324	12,324	16,874	4,550
		Youth Service Bureau	379,026	379,026	412,748	33,722
		Bioterrorism Grant	44,938	44,938	62,362	17,424

Job Title	Salary Budget
4 Public Safety Dispatchers	$ 273,011

Salaries	Account No.	Grants Fund #24	2012/13	Revised 2012/13	2013/14	Increase (Decrease)
		Cost Sharing	(0)	-	2,511	2,511
		Tuberculosis & Pulmonary Diseases	48,761	48,761	54,678	5,917
		Sexually Transmitted Diseases	22,692	22,692	22,755	63
		Summer Youth Employment	-	-	-	-
		School Readiness	4,893	4,893	3,861	(1,032)
		Emergency Management	55,220	60,513	60,513	-
		Total	**866,805**	**872,099**	**937,689**	**65,590**

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Marina Fund
Proposed Operating Budget
FY 13/14

Reference #	Expense	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
28421381100	Marinas/Salaries	140,146	140,149	142,452	142,452	142,452	2,306	1.6%
28421381203	Marinas/Seasonal	40,000	33,651	40,000	40,000	40,000	0	0.0%
28421381301	Marinas/Overtime	6,024	20,342	6,500	6,500	6,500	476	7.9%
28421382100	Marinas/Medical & Life	0	0	0	0	0	0	0.0%
28421382120	Marinas/Active Medical & Life	19,555	19,555	42,917	42,917	42,917	23,362	119.5%
28421382200	Marinas/Social Security	14,242	14,242	14,455	14,455	14,455	213	1.5%
28421382500	Marinas/Unemployment Comp	7,914	7,914	10,281	10,281	10,281	2,367	29.9%
28421383401	Marinas/Central Service Cost Allocation	38,840	38,840	44,746	44,746	44,746	5,906	15.2%
28421383601	Marinas/Contracted Services	10,398	5,225	10,398	10,398	10,398	0	0.0%
28421385240	Marinas/Pymts to Ins Fund	3,285	3,285	10,636	10,636	10,636	7,351	223.8%
28421385301	Marinas/Telephone	1,680	1,680	1,680	1,680	1,680	0	0.0%
28421385405	Marinas/Postage	200	200	200	200	200	0	0.0%
28421385500	Marinas/Copying & Printing	1,293	180	1,293	1,293	1,293	0	0.0%
28421386100	Marinas/Office Supplies	500	500	500	500	500	0	0.0%
28421386202	Marinas/Water	6,919	9,256	6,919	6,919	6,919	0	0.0%
28421386204	Marinas/Electric Utility	19,000	19,000	18,000	18,000	18,000	-1,000	-5.3%
28421386603	Marinas/Building Maintenance	6,500	5,276	6,500	6,500	6,500	0	0.0%
28421386604	Marinas/Grounds Maintenance	22,365	23,048	22,365	22,365	22,365	0	0.0%
28421386700	Marinas/Small Tools & Replacement	4,539	3,857	4,539	4,539	4,539	0	0.0%
28421388301	Marinas/Bonded Principal	38,711	38,711	37,042	37,042	37,042	-1,669	-4.3%
28421388302	Marinas/Bonded Interest	13,521	13,521	11,650	11,650	11,650	-1,871	-13.8%
28421388400	Marinas/Misc Contingency	2,800	0	2,800	2,800	2,800	0	0.0%
28421388909	Marinas/OSHA Safety Reg	500	500	500	500	500	0	0.0%
	Total Expense	**$398,932**	**$398,932**	**$436,373**	**$436,373**	**$436,373**	**$37,441**	**9.39%**

Reference #	Revenue							
28302133421021	Marina Fees & Ramp Permits	323,224	323,224	302,800	302,800	302,800	-20,424	-6.3%
28302133441015	Lease-Halloween Yacht Club	23,112	23,112	23,433	23,433	23,433	321	1.4%
28302133691991	Use of Fund Balance	52,596	52,596	55,000	55,000	55,000	2,404	4.6%
28302133811001	Transfer In - General Fund	0	0	55,140	55,140	55,140	55,140	100.0%
	Total Revenue	**$398,932**	**$398,932**	**$436,373**	**$436,373**	**$436,373**	**$37,441**	**9.39%**
	Net Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0028 Marina Fund***

Bur/Offc: 206 Operations: Administration

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0213 Facilities Management							
2138 Marina Management	430,170	398,932	398,932	436,373	436,373	436,373	436,373
Facilities Management Total	***430,170***	***398,932***	***398,932***	***436,373***	***436,373***	***436,373***	***436,373***
Operations: Administration Total	***$430,170***	***$398,932***	***$398,932***	***$436,373***	***$436,373***	***$436,373***	***$436,373***

Fiscal Year 2013/2014 Department Summary

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

Department Responsibilities:

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

Program: Marina Management

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

Goal: The Goal of the Marina Department program is to provide the highest quality, most cost efficient preventative maintenance to all public marina facilities, docks and boat slips and beach swim areas for the City of Stamford.

- **Objective:** Provide low cost Docking Facilities for the City of Stamford residents.
  Maintain safe swim areas at City Beaches with all Buoys and swim lines that meet all State of CT regulations governing swim areas serviced on schedule.
  Provide ice remediation in the winter months to protect our City docks and pipes from ice damage 100% of the time.

  Results: *Marinas handled the boating season with friendly, clean and safe environment for City residents. Marinas suffered damage due to Tropical Storm Irene and were still able to keep them operational for all citizens.*

Fiscal Year 2013/2014 Full Time Salary Comparison

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

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
CHARGEBACK from Parking Fund	0	0	42,624	43,505	880	2.07%
Maintenance Worker	1	1	37,319	38,516	1,196	3.21%
Marina Supervisor	1	1	60,203	60,432	229	0.38%
Total	***2***	***2***	***$140,146***	***$142,452***	***$2,306***	***1.65%***

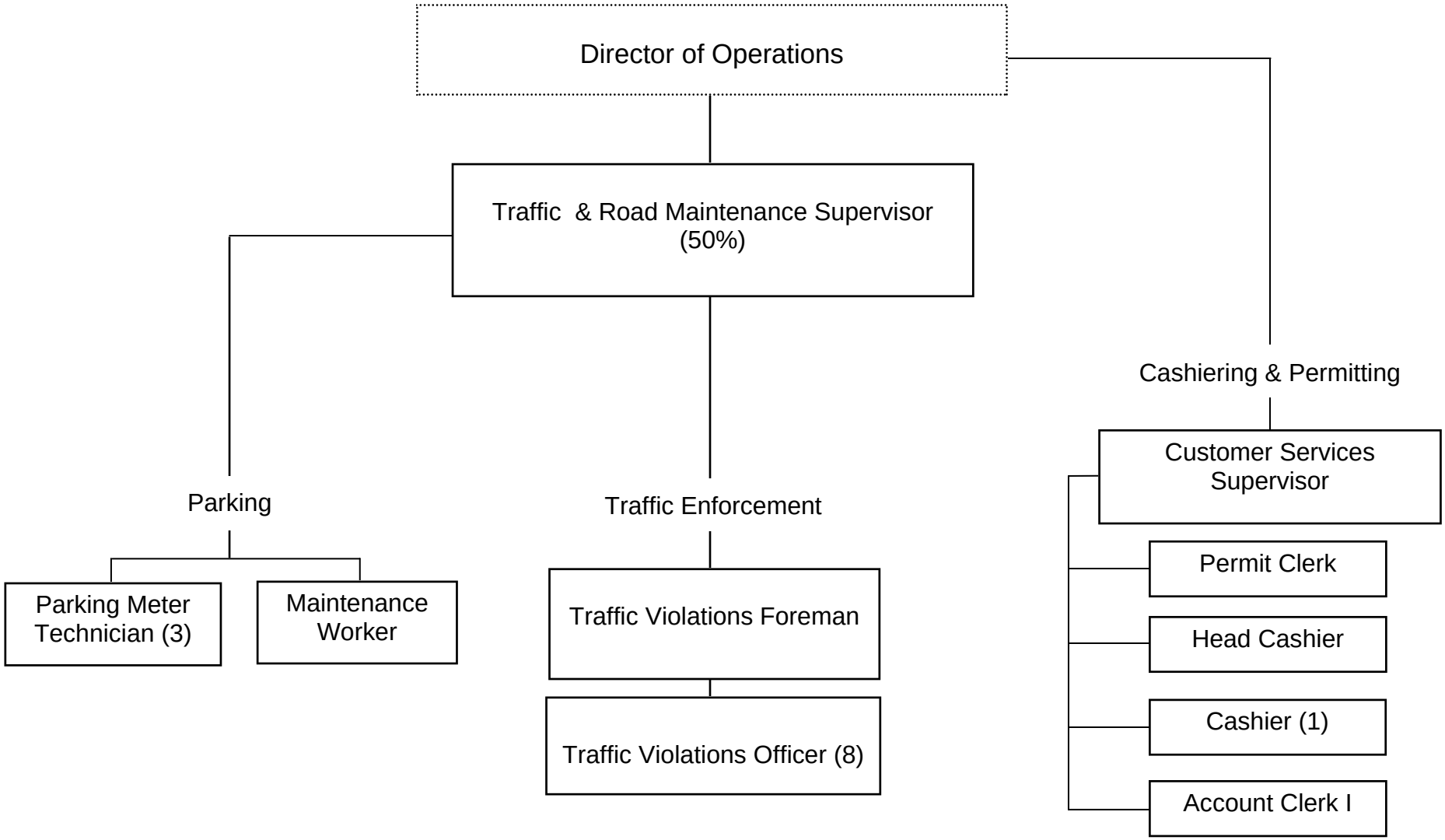
FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Maintenance Worker increase due to a step increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
28421381100	Salaries	141,662	140,146	140,149	142,452	142,452	142,452	142,452
28421381203	Seasonal	40,994	40,000	33,651	40,000	40,000	40,000	40,000
28421381301	Overtime	21,989	6,024	20,342	6,500	6,500	6,500	6,500
28421382100	Medical & Life	38,243	0	0	0	0	0	0
28421382120	Active Medical & Life	0	19,555	19,555	42,917	42,917	42,917	42,917
28421382200	Social Security	15,512	14,242	14,242	14,455	14,455	14,455	14,455
28421382500	Unemployment Compensation	7,116	7,914	7,914	10,281	10,281	10,281	10,281
28421383401	Central Service Cost Allocation	29,377	38,840	38,840	44,746	44,746	44,746	44,746
28421383601	Contracted Services	10,398	10,398	5,225	10,398	10,398	10,398	10,398
28421385240	Payments to Insurance Fund	3,259	3,285	3,285	10,636	10,636	10,636	10,636
28421385301	Telephone	1,481	1,680	1,680	1,680	1,680	1,680	1,680
28421385405	Postage	108	200	200	200	200	200	200
28421385500	Copying & Printing	186	1,293	180	1,293	1,293	1,293	1,293
28421386100	Office Supplies & Expenses	2,737	500	500	500	500	500	500
28421386202	Water	7,812	6,919	9,256	6,919	6,919	6,919	6,919
28421386204	Electric - Utility	16,433	19,000	19,000	18,000	18,000	18,000	18,000
28421386603	Building Maintenance	9,117	6,500	5,276	6,500	6,500	6,500	6,500
28421386604	Grounds Maintenance	22,955	22,365	23,048	22,365	22,365	22,365	22,365
28421386700	Small Tools & Replacement	4,539	4,539	3,857	4,539	4,539	4,539	4,539
28421388301	Bonds - Principal	39,932	38,711	38,711	37,042	37,042	37,042	37,042
28421388302	Interest Expense	15,371	13,521	13,521	11,650	11,650	11,650	11,650
28421388400	Misc Contingency/Expense	0	2,800	0	2,800	2,800	2,800	2,800
28421388909	OSHA Safety Requirement	950	500	500	500	500	500	500
Marina Management Total		***430,170***	***398,932***	***398,932***	***436,373***	***436,373***	***436,373***	***436,373***

City of Stamford
Office of Operations
Parking Fund



Parking Fund
Proposed Operating Budget
FY 13/14

Reference #	Description	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
29421391100	Parking/Salaries	935,340	960,808	995,989	995,989	995,989	60,649	6.5%
29421391203	Parking/Seasonal	210,000	162,715	210,000	150,000	150,000	-60,000	-28.6%
29421391301	Parking/Overtime	75,000	110,555	75,000	75,000	75,000	0	0.0%
29421391501	Parking/Clothing Allowance	7,400	6,750	7,400	6,750	6,750	-650	-8.8%
29421391901	Parking/Differential	14,000	13,861	14,000	14,000	14,000	0	0.0%
29421392100	Parking/Medical & Life	0	0	0	0	0	0	0.0%
29421392120	Parking/Active Medical & Life	312,882	312,882	343,339	343,339	343,339	30,457	9.7%
29421392121	Parking/Retiree Medical & Life	113,486	113,486	114,442	114,442	114,442	956	0.8%
29421392200	Parking/Social Security	94,993	94,993	99,633	94,993	94,993	0	0.0%
29421392500	Parking/Unemployment Comp	5,915	5,915	0	0	0	-5,915	-100.0%
29421393202	Parking/Conf & Training	3,075	0	3,075	1,500	0	-3,075	-100.0%
29421393401	Parking/Central Svc Cost Allocation	334,486	334,486	381,813	381,813	381,813	47,327	14.1%
29421393405	Parking/Parking Ticket Processing	150,000	150,000	150,000	150,000	150,000	0	0.0%
29421393411	Parking/Bank Fees - Credit Cards	130,000	154,071	75,000	75,000	75,000	-55,000	-42.3%
29421393601	Parking/Contracted Services	600,000	637,652	647,500	647,500	647,500	47,500	7.9%
29421394400	Parking/Equipment Rental	765	-8,362	765	765	765	0	0.0%
29421394401	Parking/Facility Rental	60,000	60,000	60,000	60,000	60,000	0	0.0%
29421395240	Parking/Pymts to Ins Fund	86,966	86,966	179,600	179,600	179,600	92,634	106.5%
29421395301	Parking/Telephone	8,425	11,231	8,425	10,000	10,000	1,575	18.7%
29421395302	Parking/Data Communications	4,200	1,950	4,200	4,200	4,200	0	0.0%
29421395405	Parking/Postage	8,724	2,355	8,724	6,000	6,000	-2,724	-31.2%
29421395500	Parking/Copying & Printing	8,578	5,813	8,578	5,000	5,000	-3,578	-41.7%
29421396100	Parking/Office Supplies & Exp	4,319	1,447	4,319	4,319	4,319	0	0.0%
29421396202	Parking/Water	2,712	1,914	2,712	2,000	2,000	-712	-26.3%
29421396204	Parking/Electric-Util	185,938	166,223	185,938	165,000	165,000	-20,938	-11.3%
29421396205	Parking/Natural Gas-Util	11,886	4,486	11,886	5,000	5,000	-6,886	-57.9%
29421396601	Parking/Vehicle Maint	5,756	5,179	5,756	5,756	5,756	0	0.0%
29421396603	Parking/Building Maint	4,244	8,382	30,000	10,000	10,000	5,756	135.6%
29421396605	Parking/Equipment Maint	60,000	59,949	72,000	60,000	60,000	0	0.0%
29421396613	Parking/Building Alteration	4,000	3,961	4,000	4,000	4,000	0	0.0%
29421396700	Parking/Small Tools	8,718	7,523	8,718	8,718	8,718	0	0.0%
29421396902	Parking/Uniforms	4,829	4,818	4,829	2,500	2,500	-2,329	-48.2%
29421398301	Parking/Debt Svc-Principal	805,000	805,000	835,000	835,000	835,000	30,000	3.7%
29421398302	Parking/Debt Svc-Interest	511,378	511,378	482,009	482,009	482,009	-29,369	-5.7%
29421398400	Parking/Misc Contingency	19,132	0	19,132	0	0	-19,132	-100.0%
29421399002	Parking/Transfer to G. F.	1,364,853	1,358,615	1,093,218	1,246,807	1,246,807	-118,046	-8.6%
	Total Expense	**$6,157,000**	**$6,157,000**	**$6,147,000**	**$6,147,000**	**$6,145,500**	**($11,500)**	**-0.19%**

Parking Fund
Proposed Operating Budget
FY 13/14

Reference #	Description	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
29302153411006	Parking Revenue	1,770,000	1,770,000	1,828,500	1,828,500	1,828,500	58,500	3.3%
29302153411014	Park Permits	450,000	450,000	480,000	480,000	480,000	30,000	6.7%
29302153411017	Town Center Parking	76,000	76,000	76,000	76,000	76,000	0	0.0%
29302153411084	Garage Revenue	1,320,000	1,320,000	1,370,000	1,370,000	1,370,000	50,000	3.8%
29302153431000	Parking Ticket Fines	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	0	0.0%
29302153441009	Lease - Saturn of Stamford	0	0	0	0	0	0	100.0%
29302153621004	Garage Reimbursements	91,000	91,000	91,000	91,000	91,000	0	0.0%
29302153691991	Use of Fund Balance	150,000	150,000	0	0	0	-150,000	-100.0%
	Total Revenue	**$6,157,000**	**$6,157,000**	**$6,145,500**	**$6,145,500**	**$6,145,500**	**($11,500)**	**-0.19%**
	Net Balance	**$0**	**$0**	**($1,500)**	**($1,500)**	**$0**	**$0**	
	Revenue to General Fund	**$1,699,339**	**$1,693,101**	**$1,475,031**	**$1,628,620**	**$1,628,620**	**($70,719)**	**-4.16%**

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0029 Parking Fund***

Bur/Offc: 201 Operations: Public Services

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0215 Parking							
2139 Parking Management	6,312,481	6,157,000	6,157,000	6,147,000	6,147,000	6,145,500	6,145,500
Parking Total	***6,312,481***	***6,157,000***	***6,157,000***	***6,147,000***	***6,147,000***	***6,145,500***	***6,145,500***
Operations: Public Services Total	***$6,312,481***	***$6,157,000***	***$6,157,000***	***$6,147,000***	***$6,147,000***	***$6,145,500***	***$6,145,500***

Fiscal Year 2013/2014 Department Summary

Fund:	*0029*	*Parking Fund*
Bur/Office:	*201*	*Operations: Public Services*
Dept/Div:	*0215*	*Parking*
Activity:	*2139*	*Parking Management*

Department Responsibilities:

To develop, maintain and monitor all parking activities in the City of Stamford.

Program: Garage Parking Revenue

The analysis of current operation conditions and procedures in order to maximize efficiency.

Goal: To increase or maintain at current levels the revenue received from the City's garages.

- **Objective:** Maintain or increase the current level of revenue realized from the City's garages over the next fiscal year, despite the decreasing number of patrons.

  Results: *Garage revenue for the current year is holding steady despite economic conditions.*

- **Objective:** Meet with the City's vendor to resolve any issues with the parking payment system to minimize down time and lost revenue.

  Results: *Working with the garage management contractor has allowed for a better environment for the garage patrons.*

Program: Garage Maintenance

Constant surveying of garage facility conditions and the implementation of repairs/improvements as needed.

Goal: To ensure the garages are accessible, operational and safe.

- **Objective:** Complete at least 50% of all known needed repairs for the three garages, within the fiscal year.

  Results: *Repairs are proceeding slower than desired due to lack of funding and resorces. Safety issues are addressed as needed but some other repairs are on a delayed schedule.*

- **Objective:** Staff to conduct regular inspections to note safety and/or operational issues.

  Results: *Issues are being found and addressed as best as possible with available resources.*

Program: Parking Enforcement

Provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches.

Goal: Provide a safe and working parking environment for the residents and non residents of the City of Stamford.

- **Objective:** Increase ticket revenue over the next fiscal year.

  Results: *Ticket revenue remains flat with the current economic environment but with the change in the Scofflaw guidelines outstanding monies owed is being collected at an increased rate helping to offset any lull in ticket revenue.*

Fiscal Year 2013/2014 Department Summary

Fund:	*0029*	*Parking Fund*
Bur/Office:	*201*	*Operations: Public Services*
Dept/Div:	*0215*	*Parking*
Activity:	*2139*	*Parking Management*

Program: Meter/Parking Lot Revenue

The analysis of current operation conditions and procedures in order to maximize efficiency.

Goal: To increase revenue for the City's individual parking meters and parking lots.

- **Objective:** Increase revenue over the next fiscal year.

  Results: *St. Johns lot, Upper and Lower Summer Lots have been hardwired to the network greatly increasing their efficiency in processing payments which is helping in increasing revenue.*

- **Objective:** Resolve any issues with the payment systems to minimize down time and lost revenue.

  Results: *Three parking lots have been hardwired which were previously not connected to the network at all. The new wiring greatly increased the efficiency of the machines and the reporting of problems allowing the technicians to respond more rapidly and fix the problems.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0029 Parking Fund*
Bur/Office: *201 Operations: Public Services*
Dept/Div: *0215 Parking*
Activity: *2139 Parking Management*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Account Clerk I	1	1	44,201	44,468	268	0.61%
Cashier	1	1	46,685	46,963	278	0.60%
CHARGEBACK from Traffic Maintenance	0	0	48,291	54,796	6,505	13.47%
CHARGEBACK to Cashiering & Permitting	0	0	-35,418	-35,832	-414	1.17%
CHARGEBACK to Marina	0	0	-42,624	-43,505	-880	2.07%
Customer Services Supv	1	1	111,080	115,990	4,909	4.42%
Head Cashier	1	1	52,749	53,050	302	0.57%
Laborer 37.5	1	0	44,198	0	-44,198	-100.00%
Maintenance Worker	1	1	47,418	47,598	180	0.38%
Parking Meter Technician	2	3	98,159	157,585	59,427	60.54%
Permit Clerk	1	1	53,049	53,250	202	0.38%
Traffic Viol Officer - 37.5	6	6	293,126	313,721	20,594	7.03%
Traffic Viol Officer - 40	2	2	103,881	112,429	8,548	8.23%
Traffic Violations Foreman	1	1	70,545	75,474	4,928	6.99%
Total	***18***	***18***	***$935,340***	***$995,989***	***$60,649***	***6.48%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Account Clerk I, Head Cashier and Cashier increases due to an increase in longevity, Customer Services Supv increase due to a three year compounded wage increase, Parking Meter Technician increase due to the addition of one position and elimination of one Laborer position, Traffic Violation Officer increase due to a three year compounded wage increase and step increase for one position, Traffic Violations Foreman increase due to a three year compounded wage increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0029 Parking Fund*
Bur/Office: *201 Operations: Public Services*
Dept/Div: *0215 Parking*
Activity: *2139 Parking Management*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
29421391100	Salaries	912,269	935,340	960,808	995,989	995,989	995,989	995,989
29421391203	Seasonal	138,814	210,000	162,715	210,000	150,000	150,000	150,000
29421391301	Overtime	108,368	75,000	110,555	75,000	75,000	75,000	75,000
29421391501	Clothing Allowance	6,350	7,400	6,750	7,400	6,750	6,750	6,750
29421391901	Differential	12,233	14,000	13,861	14,000	14,000	14,000	14,000
29421392100	Medical & Life	402,878	0	0	0	0	0	0
29421392120	Active Medical & Life	0	312,882	312,882	343,339	343,339	343,339	343,339
29421392121	Retiree Medical & Life	0	113,486	113,486	114,442	114,442	114,442	114,442
29421392200	Social Security	93,454	94,993	94,993	99,633	94,993	94,993	94,993
29421392500	Unemployment Compensation	10,884	5,915	5,915	0	0	0	0
29421393202	Conferences & Training	1,182	3,075	0	3,075	1,500	0	0
29421393401	Central Service Cost Allocation	242,937	334,486	334,486	381,813	381,813	381,813	381,813
29421393405	Parking Ticket Processing	272,328	150,000	150,000	150,000	150,000	150,000	150,000
29421393411	Bank Fees - Credit Cards	163,434	130,000	154,071	75,000	75,000	75,000	75,000
29421393601	Contracted Services	649,981	600,000	637,652	647,500	647,500	647,500	647,500
29421394400	Equipment Rental	9,764	765	-8,362	765	765	765	765
29421394401	Facility Rental	63,000	60,000	60,000	60,000	60,000	60,000	60,000
29421395240	Payments to Insurance Fund	94,568	86,966	86,966	179,600	179,600	179,600	179,600
29421395301	Telephone	9,470	8,425	11,231	8,425	10,000	10,000	10,000
29421395302	Data Communications	2,400	4,200	1,950	4,200	4,200	4,200	4,200
29421395405	Postage	5,777	8,724	2,355	8,724	6,000	6,000	6,000
29421395500	Copying & Printing	3,720	8,578	5,813	8,578	5,000	5,000	5,000
29421396100	Office Supplies & Expenses	4,014	4,319	1,447	4,319	4,319	4,319	4,319
29421396202	Water	1,281	2,712	1,914	2,712	2,000	2,000	2,000

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0029 Parking Fund*
Bur/Office: *201 Operations: Public Services*
Dept/Div: *0215 Parking*
Activity: *2139 Parking Management*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
29421396204	Electric - Utility	153,837	185,938	166,223	185,938	165,000	165,000	165,000
29421396205	Natural Gas - Utility	3,059	11,886	4,486	11,886	5,000	5,000	5,000
29421396601	Vehicle Maintenance	18,447	5,756	5,179	5,756	5,756	5,756	5,756
29421396603	Building Maintenance	4,936	4,244	8,382	30,000	10,000	10,000	10,000
29421396605	Equipment Maintenance	59,988	60,000	59,949	72,000	60,000	60,000	60,000
29421396613	Building Alterations	3,558	4,000	3,961	4,000	4,000	4,000	4,000
29421396700	Small Tools & Replacement	7,317	8,718	7,523	8,718	8,718	8,718	8,718
29421396902	Uniforms	2,324	4,829	4,818	4,829	2,500	2,500	2,500
29421398301	Bonds - Principal	780,000	805,000	805,000	835,000	835,000	835,000	835,000
29421398302	Interest Expense	536,928	511,378	511,378	482,009	482,009	482,009	482,009
29421398400	Misc Contingency/Expense	0	19,132	0	19,132	0	0	0
29421399002	Transfer to General Fund	1,532,984	1,364,853	1,358,615	1,093,218	1,246,807	1,246,807	1,246,807
Parking Management Total		***6,312,481***	***6,157,000***	***6,157,000***	***6,147,000***	***6,147,000***	***6,145,500***	***6,145,500***

Police Extra Duty
Proposed Operating Budget
FY 13/14

Reference #	Expense	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
42433201303	Extra Duty/Overtime	6,861,075	6,730,192	6,876,188	6,876,188	6,876,188	15,113	0.2%
42433202200	Extra Duty/Social Security	85,077	157,876	85,265	85,265	85,265	188	0.2%
42433203601	Extra Duty/Contracted Services	187,469	245,553	228,964	228,964	228,964	41,495	22.1%
42433209002	Extra Duty/Reimburse Gen'l Fund	825,226	825,226	1,325,225	1,325,225	1,325,225	499,999	60.6%
	Total Expense	**$7,958,847**	**$7,958,847**	**$8,515,642**	**$8,515,642**	**$8,515,642**	**$556,795**	**7.00%**
Reference #	**Revenue**							
42303303421047	Police Extra Duty	7,958,847	7,958,847	7,976,378	7,976,378	7,976,378	17,531	0.2%
42303303691991	Use of Fund Balance	0	0	539,264	539,264	539,264	539,264	100.0%
	Total Revenue	**7,958,847**	**7,958,847**	**8,515,642**	**8,515,642**	**$8,515,642**	**$556,795**	**7.00%**
	Net Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
	Revenue to General Fund	**$825,226**	**$825,226**	**$1,325,225**	**$1,325,225**	**$1,325,225**	**$499,999**	**60.59%**

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0042 Police Extra Duty***

Bur/Offc: 330 Police Department

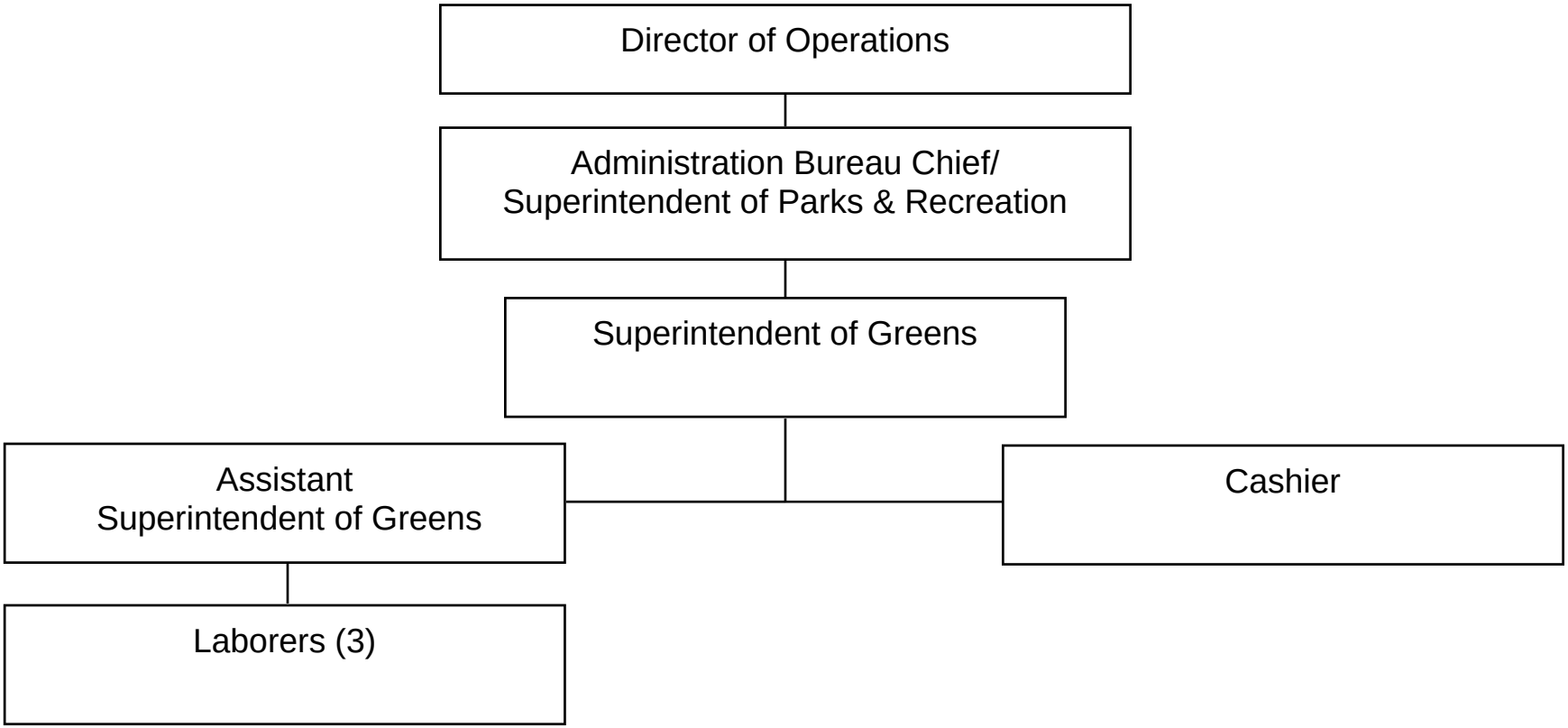
	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0330 Department Wide							
3320 Extra Duty	7,488,031	7,958,847	7,958,847	8,515,642	8,515,642	8,515,642	8,515,642
Department Wide Total	***7,488,031***	***7,958,847***	***7,958,847***	***8,515,642***	***8,515,642***	***8,515,642***	***8,515,642***
Police Department Total	***$7,488,031***	***$7,958,847***	***$7,958,847***	***$8,515,642***	***$8,515,642***	***$8,515,642***	***$8,515,642***

Fiscal Year 2013/2014 Board of Representatives Operating Budget

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

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
42433201303	Extra Duty Overtime	6,347,244	6,861,075	6,730,192	6,876,188	6,876,188	6,876,188	6,876,188
42433202200	Social Security	147,567	85,077	157,876	85,265	85,265	85,265	85,265
42433203601	Contracted Services	170,960	187,469	245,553	228,964	228,964	228,964	228,964
42433209002	Transfer to General Fund	822,260	825,226	825,226	1,325,225	1,325,225	1,325,225	1,325,225
Extra Duty Total		***7,488,031***	***7,958,847***	***7,958,847***	***8,515,642***	***8,515,642***	***8,515,642***	***8,515,642***

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



E. G. Brennan Golf Course
Proposed Operating Budget
FY 13/14

Reference #	Description	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
43426101100	EG Brennan/Salaries	337,776	343,616	357,805	357,805	357,805	20,029	5.9%
43426101203	EG Brennan/Seasonal	187,414	178,563	187,414	187,414	187,414	0	0.0%
43426101301	EG Brennan/Overtime	40,112	41,387	44,397	44,397	44,397	4,285	10.7%
43426101901	EG Brennan/Differential	99	245	99	99	99	0	0.0%
43426102100	EG Brennan/Medical & Life	0	0	0	0	0	0	0.0%
43426102101	EG Brennan/Compensated Absences	3,295	3,295	3,295	3,295	3,295	0	0.0%
43426102120	EG Brennan/Active Medical & Life	97,776	97,776	107,294	107,294	107,294	9,518	9.7%
43426102121	EG Brennan/Retiree Medical & Life	11,349	11,349	0	0	0	-11,349	-100.0%
43426102200	EG Brennan/Social Security	43,253	43,253	45,113	45,113	45,113	1,860	4.3%
43426102500	EG Brennan/Unemployment Comp	28,195	28,195	17,843	17,843	17,843	-10,352	-36.7%
43426103202	EG Brennan/Conf & Training	3,295	2,303	3,295	3,295	3,295	0	0.0%
43426103401	EG Brennan/Central Svc Cost Allocat	75,032	75,032	78,170	78,170	78,170	3,138	4.2%
43426103411	EG Brennan/Bank Fees - Credit Cards	10,500	12,011	12,500	12,500	12,500	2,000	19.0%
43426103603	EG Brennan/Contract - Sonitrol	4,650	4,650	4,650	4,650	4,650	0	0.0%
43426104400	EG Brennan/Equipment Rental	500	500	500	500	500	0	0.0%
43426105101	EG Brennan/Gasoline	28,125	28,125	28,125	28,125	28,125	0	0.0%
43426105240	EG Brennan/Pymts to Ins Fnd	2,880	2,880	37,366	37,366	37,366	34,486	1197.4%
43426105301	EG Brennan/Telephone	5,237	7,431	5,237	5,237	5,237	0	0.0%
43426105405	EG Brennan/Postage	175	175	175	175	175	0	0.0%
43426105500	EG Brennan/Copying & Printing	500	500	500	500	500	0	0.0%
43426106100	EG Brennan/Office Supp & Exp	4,890	4,890	4,890	4,890	4,890	0	0.0%
43426106202	EG Brennan/Water	47,500	67,500	47,500	47,500	47,500	0	0.0%
43426106204	EG Brennan/Electric Utility	15,230	15,230	15,230	15,230	15,230	0	0.0%
43426106205	EG Brennan/Natural Gas - Utility	10,306	10,306	9,106	9,106	9,106	-1,200	-11.6%
43426106206	EG Brennan/Sewer-Utility	3,750	3,750	3,750	3,750	3,750	0	0.0%
43426106501	EG Brennan/Supplies - Land	126,307	141,307	126,307	126,307	126,307	0	0.0%
43426106603	EG Brennan/Building Maint	7,500	6,298	7,500	7,500	7,500	0	0.0%
43426106604	EG Brennan/Grounds Maint	250,000	215,000	250,000	250,000	250,000	0	0.0%
43426106605	EG Brennan/Equipment Maint	28,686	28,686	27,686	27,686	27,686	-1,000	-3.5%
43426106700	EG Brennan/Small Tools & Replace	2,995	2,995	2,995	2,995	2,995	0	0.0%
43426106801	EG Brennan/Laundry	4,356	4,356	4,356	4,356	4,356	0	0.0%
43426106901	EG Brennan/Protective Clothing	1,500	1,500	1,500	1,500	1,500	0	0.0%
43426106904	EG Brennan/Recreation Supplies	4,759	4,838	4,759	4,759	4,759	0	0.0%
43426107301	EG Brennan/Cap Outlay-Equip	53,500	53,500	53,500	53,500	53,500	0	0.0%
43426108302	EG Brennan/Interest Expense	12,366	12,366	10,655	10,655	10,655	-1,711	-13.8%
43426108303	EG Brennan/Depreciation Expense	68,000	68,000	68,000	68,000	68,000	0	0.0%
43426108400	EG Brennan/Misc Cont-Res Cap Proj	6,617	6,617	6,617	6,617	6,617	0	0.0%
	Total Expense	**$1,528,425**	**$1,528,425**	**$1,578,129**	**$1,578,129**	**$1,578,129**	**$49,704**	**3.25%**

E. G. Brennan Golf Course
Proposed Operating Budget
FY 13/14

Reference #	Description	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
43302613211000	Interest Income	$1,013	$1,013	$1,013	$1,013	1,013	0	0.0%
43302613411008	Players Revenue - Brennan Golf Course	$960,191	$960,191	$973,845	$973,845	973,845	13,654	1.4%
43302613411013	Golf Permits - Brennan Golf Course	$84,617	$84,617	$92,250	$92,250	92,250	7,633	9.0%
43302613411023	Season Lockers - Brennan Golf Course	$2,308	$2,308	$2,308	$2,308	2,308	0	0.0%
43302613411038	Gas Reimbursement - Brennan Golf Course	$8,490	$8,490	$8,490	$8,490	8,490	0	0.0%
43302613441016	Concession Lease	$75,000	$75,000	$75,000	$75,000	75,000	0	0.0%
43302613441060	Daily Rental EGB	$975	$975	$975	$975	975	0	0.0%
43302613621005	Golf Carts - Brennan Golf Course	$170,831	$170,831	$174,248	$174,248	174,248	3,417	2.0%
43302613691991	Use of Fund Balance	$225,000	$225,000	$250,000	$250,000	250,000	25,000	11.1%
	Total Revenue	**$1,528,425**	**$1,528,425**	**$1,578,129**	**$1,578,129**	**$1,578,129**	**$49,704**	**3.25%**
	Net Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

Fiscal Year 2013/2014 Activity Summary Report

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

Bur/Offc: 206 Operations: Administration

	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0261 E. G. Brennan Golf Course							
2610 E. G. Brennan Golf Course	1,190,914	1,528,425	1,528,425	1,578,129	1,578,129	1,578,129	1,578,129
E. G. Brennan Golf Course Total	***1,190,914***	***1,528,425***	***1,528,425***	***1,578,129***	***1,578,129***	***1,578,129***	***1,578,129***
Operations: Administration Total	***$1,190,914***	***$1,528,425***	***$1,528,425***	***$1,578,129***	***$1,578,129***	***$1,578,129***	***$1,578,129***

Fiscal Year 2013/2014 Department Summary

Fund:	*0043*	*E. G. Brennan Golf Course*
Bur/Office:	*206*	*Operations: Administration*
Dept/Div:	*0261*	*E. G. Brennan Golf Course*
Activity:	*2610*	*E. G. Brennan Golf Course*

Department Responsibilities:

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

A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions.

Program: Income-Producing

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public and to understand who plays our facility, where they came from and how to get them to return.

Goal: Increase data collection efforts of staff to increase our overall audience which will help increase the rounds of golf.

- **Objective:** Increase Email Marketing efforts by sending out twelve monthly newsletters through our email database, as well as specials to enhance use of down times.

  Results: *Seven emails were sent our during the 2012 golf season. Our emails currently have a 26% open rate average. Rounds were up approximately 10% over the last calendar year and Internet bookings through our website were up 6%.*

- **Objective:** Increase usage of Social Media for the purpose of better, and more frequent communication with our customers by posting twice weekly updates and / or specials.

  Results: *Brennan Golf has both a Facebook Page and a Twitter Account. When items are posted on Facebook, they automatically load on Twitter as well. We have doubled our reach in the last year.*

- **Objective:** Offer more competitive rates during off peak times without devaluing our product.

  Results: *A new rate structure was added this year to offer three different price levels on each day of the week. We now have a prime, Mid-Day and Twi-Light rate.*

Program: Maintenance

The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

Goal: Develop a consistent approach to Golf Course maintenance that can be carried out into the future.

- **Objective:** Creation of a Maintenance Standards manual for use by the Golf Course Superintendent and his Assistant to achieve consistency in playing conditions.

  Results: *Maintenance Standard Manual is currently in progress.*

- **Objective:** Improve consistency of putting greens through Monthly verti-cutting and topdressing.

Fiscal Year 2013/2014 Department Summary

Fund: *0043* *E. G. Brennan Golf Course*
Bur/Office: *206* *Operations: Administration*
Dept/Div: *0261* *E. G. Brennan Golf Course*
Activity: *2610* *E. G. Brennan Golf Course*

Results: *Item was achieved for the previous golf season, as it was our most consistent year ever for greens. This is a continuing goal.*

- **Objective:** Improve control of invasive weed species, especially Kalinga and Goosegrass.

  Results: *An agressive eradication program began last fall and will continue into the spring.*

Program: Strategic Management

The mission of the Strategic Management Program is to find the balance that provides an enjoyable golf experience for the most golfers, a respectable financial return, achieve a high quality of service and to operate the facility with fiscal efficiency.

Goal: Achieve a quality and consistent customer service for incoming customers, while also improving the overall playing experience.

- **Objective:** Creation of a staff manual for all cashiers in order to standardize customer service and procedures in the cashiers room.

  Results: *Currently being prepared for the coming golf season.*

- **Objective:** Create a Ranger/Player assistant training program and manual to standardize customer service while on the course and improve the overall golfer experience.

  Results: *Currently being prepared for the coming golf season.*

- **Objective:** Create a consistent Pace of Play policy that may be distributed to golfers and enforced by Rangers. Creating a consistent pace of play will improve the overall experience for golfers.

  Results: *Working with rangers to communicate the need for players to keep pace. This is a work in progress.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0043 E. G. Brennan Golf Course*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0261 E. G. Brennan Golf Course*
Activity: *2610 E. G. Brennan Golf Course*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Asst Superintendent of Greens	1	1	64,636	67,485	2,848	4.41%
Cashier	1	1	42,634	45,008	2,374	5.57%
CHARGEBACK from Operations Admin	0	0	5,561	6,538	976	17.56%
Laborer 37.5	3	3	131,993	141,618	9,626	7.29%
Supt of Greens	1	1	92,952	97,157	4,205	4.52%
Total	***6***	***6***	***$337,776***	***$357,805***	***$20,029***	***5.93%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Asst Superintendent of Greens increase due to three year compounded wage increase, Cashier increase due to a step increase, Laborer increase due to a three year compounded wage increase and longevity increase, Supt of Greens increase due to a three year compounded wage increase and longevity increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0043 E. G. Brennan Golf Course*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0261 E. G. Brennan Golf Course*
Activity: *2610 E. G. Brennan Golf Course*

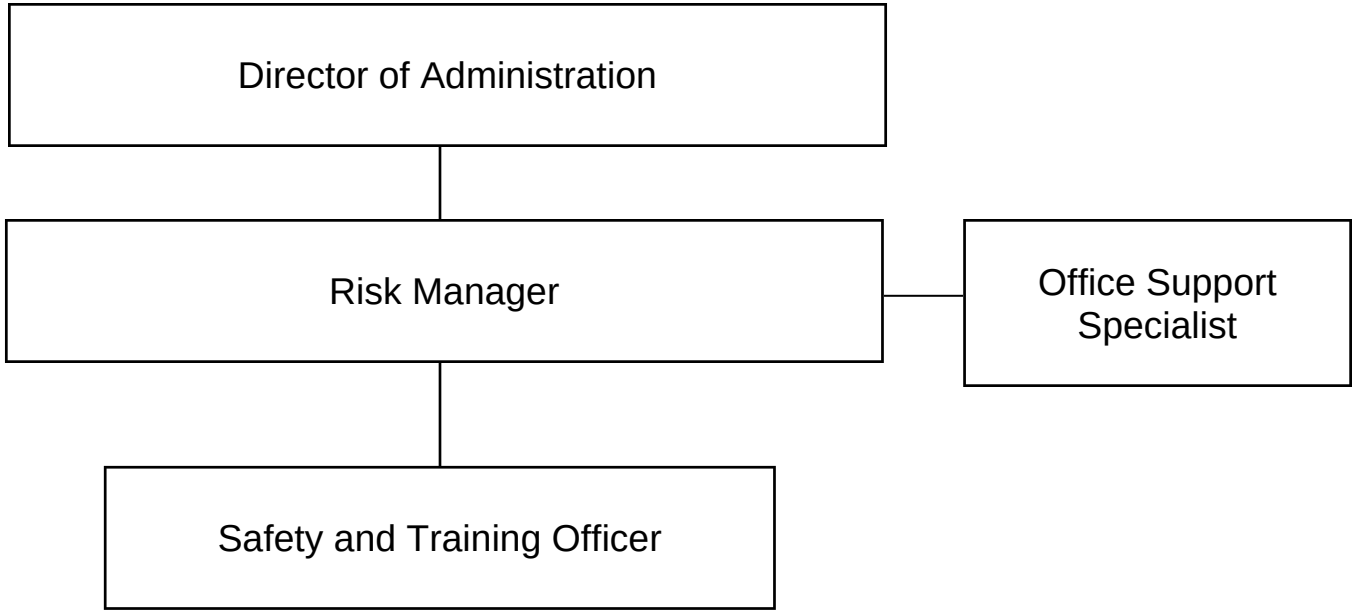
Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
43426101100	Salaries	330,633	337,776	343,616	357,805	357,805	357,805	357,805
43426101203	Seasonal	154,884	187,414	178,563	187,414	187,414	187,414	187,414
43426101301	Overtime	44,398	40,112	41,387	44,397	44,397	44,397	44,397
43426101901	Differential	295	99	245	99	99	99	99
43426102100	Medical & Life	125,279	0	0	0	0	0	0
43426102101	Compensated Absences	-3,277	3,295	3,295	3,295	3,295	3,295	3,295
43426102120	Active Medical & Life	0	97,776	97,776	107,294	107,294	107,294	107,294
43426102121	Retiree Medical & Life	0	11,349	11,349	0	0	0	0
43426102200	Social Security	43,729	43,253	43,253	45,113	45,113	45,113	45,113
43426102500	Unemployment Compensation	24,652	28,195	28,195	17,843	17,843	17,843	17,843
43426103202	Conferences & Training	1,332	3,295	2,303	3,295	3,295	3,295	3,295
43426103401	Central Service Cost Allocation	54,582	75,032	75,032	78,170	78,170	78,170	78,170
43426103411	Bank Fees - Credit Cards	9,596	10,500	12,011	12,500	12,500	12,500	12,500
43426103603	Contract - Sonitrol	4,000	4,650	4,650	4,650	4,650	4,650	4,650
43426104400	Equipment Rental	0	500	500	500	500	500	500
43426105101	Gasoline	28,119	28,125	28,125	28,125	28,125	28,125	28,125
43426105240	Payments to Insurance Fund	32,852	2,880	2,880	37,366	37,366	37,366	37,366
43426105301	Telephone	5,743	5,237	7,431	5,237	5,237	5,237	5,237
43426105405	Postage	167	175	175	175	175	175	175
43426105500	Copying & Printing	0	500	500	500	500	500	500
43426106100	Office Supplies & Expenses	4,791	4,890	4,890	4,890	4,890	4,890	4,890
43426106202	Water	60,864	47,500	67,500	47,500	47,500	47,500	47,500
43426106204	Electric - Utility	13,820	15,230	15,230	15,230	15,230	15,230	15,230
43426106205	Natural Gas - Utility	9,000	10,306	10,306	9,106	9,106	9,106	9,106

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0043 E. G. Brennan Golf Course*
Bur/Office: *206 Operations: Administration*
Dept/Div: *0261 E. G. Brennan Golf Course*
Activity: *2610 E. G. Brennan Golf Course*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
43426106206	Sewer - Utility	0	3,750	3,750	3,750	3,750	3,750	3,750
43426106501	Supplies - Land	111,687	126,307	141,307	126,307	126,307	126,307	126,307
43426106603	Building Maintenance	6,075	7,500	6,298	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	15,455	250,000	215,000	250,000	250,000	250,000	250,000
43426106605	Equipment Maintenance	23,133	28,686	28,686	27,686	27,686	27,686	27,686
43426106700	Small Tools & Replacement	1,000	2,995	2,995	2,995	2,995	2,995	2,995
43426106801	Laundry	3,743	4,356	4,356	4,356	4,356	4,356	4,356
43426106901	Protective Clothing	1,300	1,500	1,500	1,500	1,500	1,500	1,500
43426106904	Recreation Supplies	3,801	4,759	4,838	4,759	4,759	4,759	4,759
43426107301	Capital Outlay - Equipment	6,600	53,500	53,500	53,500	53,500	53,500	53,500
43426108302	Interest Expense	14,058	12,366	12,366	10,655	10,655	10,655	10,655
43426108303	Depreciation Expense	58,604	68,000	68,000	68,000	68,000	68,000	68,000
43426108400	Misc Contingency/Expense	0	6,617	6,617	6,617	6,617	6,617	6,617
E. G. Brennan Golf Course Total		***1,190,914***	***1,528,425***	***1,528,425***	***1,578,129***	***1,578,129***	***1,578,129***	***1,578,129***

City of Stamford
Office of Administration
Risk Management



Risk Management Fund
Proposed Operating Budget
FY 13/14

Expense	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Approved Budget	Variance Original Budget	% Change
BOE Medical/Life Insurance Claims and Ad	35,645,033	35,645,033	36,411,159	36,411,159	36,411,159	766,126	2.1%
City Medical/Life Insurance Claims and Adm	36,650,841	36,650,841	37,641,737	37,641,737	37,641,737	990,896	2.7%
Risk/Property Insurance Premium	600,000	722,844	1,011,982	1,011,982	1,011,982	411,982	68.7%
Risk/Liability Insurance Premium	219,668	261,185	530,920	530,920	530,920	311,252	141.7%
Risk/Umbrella Insurance Premium	325,000	99,750	109,725	109,725	109,725	-215,275	-66.2%
Risk/Law Enforcement Insurance Premium	72,000	63,000	69,300	69,300	69,300	-2,700	-3.8%
Risk/Excess Compensation Premium	281,990	451,100	494,000	494,000	494,000	212,010	75.2%
Risk/Public Officials Insurance Premium	27,000	19,800	21,780	21,780	21,780	-5,220	-19.3%
Risk/School Board Insurance Premium	7,000	6,300	6,930	6,930	6,930	-70	-1.0%
Risk/Nursing Home G/L Insurance Premium	92,000	78,080	85,888	85,888	85,888	-6,112	-6.6%
Risk/Crime Insurance Premium	40,000	9,649	40,000	40,000	40,000	0	0.0%
Risk/Marine Insurance Premium	24,770	20,121	30,000	30,000	30,000	5,230	21.1%
Risk/Senior Center Legal Liability Premium	15,000	14,184	15,600	15,600	15,600	600	4.0%
Risk/Miscellaneous Insurance Premium	356,021	180,535	264,818	264,818	264,818	-91,203	-25.6%
Risk/Prof Consultant	80,000	108,577	100,000	100,000	100,000	20,000	25.0%
Risk/Self Insurance Payments - Auto	311,120	217,907	249,523	249,523	249,523	-61,597	-19.8%
Risk/Self Insurance Payments - General Lia	836,965	636,965	530,920	530,920	530,920	-306,045	-36.6%
Risk/Self Insurance Payments - Fire	199,000	199,000	200,000	200,000	200,000	1,000	0.5%
Risk/Self Insurance Payments - Auto Physic	50,000	50,000	50,000	50,000	50,000	0	0.0%
Risk/Self Insurance Payments - Traffic Sign	0	0	0	0	0	0	0.0%
Risk/Legal Expenses	0	0	0	0	0	0	0.0%
Risk/WC 2nd Injury Fund Insurance Premiu	328,841	310,335	371,546	371,546	371,546	42,705	13.0%
Risk/Prof Svcs - Workers' Comp Claims	240,000	240,000	500,000	500,000	500,000	260,000	108.3%
Risk/Safety & Loss Control Expense	4,000	4,000	4,000	4,000	4,000	0	0.0%
Risk/Self Insurance Payments - Workers' Co	6,768,714	7,185,757	8,215,392	8,215,392	8,215,392	1,446,678	21.4%
Salaries	236,334	236,334	248,828	248,828	248,828	12,494	5.3%
Administrative Expenses	396,792	396,792	443,005	443,005	443,005	46,213	11.6%
Total Expense	**$83,808,089**	**$83,808,089**	**$87,647,053**	**$87,647,053**	**$87,647,053**	**$3,838,964**	**4.58%**
Revenue							
BOE Medical/Life Insurance Claims and Ad	35,645,033	35,645,033	36,411,159	36,411,159	36,411,159	766,126	2.1%
City Medical/Life Insurance Claims and Adm	36,650,841	36,650,841	37,641,737	37,641,737	37,641,737	990,896	2.7%
Charges for Services (Non-Medical)	11,512,215	11,512,215	13,594,157	13,594,157	13,594,157	2,081,942	18.1%
Total Revenue	**$83,808,089**	**$83,808,089**	**$87,647,053**	**$87,647,053**	**$87,647,053**	**$3,838,964**	**4.58%**
Net Balance	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

Fiscal Year 2013/2014 Activity Summary Report

Fund: ***0095 Risk Management Fund***

Bur/Offc: 830 Employee Taxes & Insurance

		FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
Dept/Div: 0107	***Risk Management***							
8311	Insurance Premiums	1,737,641	2,060,449	1,926,548	2,680,943	2,680,943	2,680,943	2,680,943
8321	Payments - Retained Losses	887,398	1,477,085	1,212,449	1,130,443	1,130,443	1,130,443	1,130,443
8331	Workers' Compensation	12,392,863	7,341,555	7,740,092	9,090,938	9,090,938	9,090,938	9,090,938
8381	Risk Manager	579,702	633,126	633,126	691,833	691,833	691,833	691,833
Risk Management Total		***15,597,605***	***11,512,215***	***11,512,215***	***13,594,157***	***13,594,157***	***13,594,157***	***13,594,157***
Employee Taxes & Insurance Total		***$15,597,605***	***$11,512,215***	***$11,512,215***	***$13,594,157***	***$13,594,157***	***$13,594,157***	***$13,594,157***

Fiscal Year 2013/2014 Department Summary

Fund:	*0095*	*Risk Management Fund*
Bur/Office:	*830*	*Employee Taxes & Insurance*
Dept/Div:	*0107*	*Risk Management*
Activity:	*8311*	*Insurance Premiums*

Department Responsibilities:

Risk Management purchases numerous insurance policies for the City of Stamford, Board of Education, and SWPCA. This insurance provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Program: Insurance Premiums

Purchase numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Goal: Reduce premium expenses.

- **Objective:** Continue to improve quality of underwriting materials to broker for insurance renewals.

  Results: *All materials requested by underwriters and brokers were provided prior to renewals and thoroughly explained where necessary*

- **Objective:** Continue to work with departments to reduce all losses by 10% per year, which will then reflect favorably during insurance renewals, affecting cost of insurance.

  Results: *Current insurance broker participates in monthly meetings with Risk Management and specific managers to work together to reduce losses. Information is shared with underwriters where applicable to emphasize our risk reduction activities. Though new workers compensation claim reductions continued to meet goals, older claims and legal claims did not.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0095 Risk Management Fund*
Bur/Office: *830 Employee Taxes & Insurance*
Dept/Div: *0107 Risk Management*
Activity: *8311 Insurance Premiums*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
95483115202	Property Insurance Premium	586,960	600,000	722,844	1,011,982	1,011,982	1,011,982	1,011,982
95483115203	Liability Insurance Premium	219,284	219,668	261,185	530,920	530,920	530,920	530,920
95483115204	Umbrella Insurance Premium	303,000	325,000	99,750	109,725	109,725	109,725	109,725
95483115206	Law Enforcement Insurance Premium	56,620	72,000	63,000	69,300	69,300	69,300	69,300
95483115207	Excess Compensation Insurance Premium	270,693	281,990	451,100	494,000	494,000	494,000	494,000
95483115209	Public Officials Insurance Premium	17,503	27,000	19,800	21,780	21,780	21,780	21,780
95483115210	School Board Insurance Premium	5,543	7,000	6,300	6,930	6,930	6,930	6,930
95483115211	Nursing Home G/L Insurance Premium	82,450	92,000	78,080	85,888	85,888	85,888	85,888
95483115212	Crime Insurance Premium	8,209	40,000	9,649	40,000	40,000	40,000	40,000
95483115214	Marine Insurance Premium	19,732	24,770	20,121	30,000	30,000	30,000	30,000
95483115215	Senior Center Legal Liability Ins. Premium	13,597	15,000	14,184	15,600	15,600	15,600	15,600
95483115299	Miscellaneous Insurance Premium	154,050	356,021	180,535	264,818	264,818	264,818	264,818
Insurance Premiums Total		***1,737,641***	***2,060,449***	***1,926,548***	***2,680,943***	***2,680,943***	***2,680,943***	***2,680,943***

Fiscal Year 2013/2014 Department Summary

Fund:	*0095*	*Risk Management Fund*
Bur/Office:	*830*	*Employee Taxes & Insurance*
Dept/Div:	*0107*	*Risk Management*
Activity:	*8321*	*Payments - Retained Losses*

Department Responsibilities:

Risk Management pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education, and SWPCA.

Program: Retained Losses

Pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

Goal: Reduce loss payments.

- **Objective:** Reduce paid losses, where possible, by assisting with claims investigations.

  Results: *Risk continues to perform and/or assist in claim investigations. Some of these investigations have resulted in denied claims.*

- **Objective:** Ensure payment of settlements made within 2 weeks of approval by all necessary parties.

  Results: *Payments were made on approved settlements within 2 - 3 weeks of approval by all parties. There are only two check runs per month.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0095 Risk Management Fund*
Bur/Office: *830 Employee Taxes & Insurance*
Dept/Div: *0107 Risk Management*
Activity: *8321 Payments - Retained Losses*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
95483213001	Professional Consultant	33,775	80,000	108,577	100,000	100,000	100,000	100,000
95483215251	Self Insurance Payments - Auto	97,088	311,120	217,907	249,523	249,523	249,523	249,523
95483215252	Self Insurance Payments - General Liability	1,141,274	836,965	636,965	530,920	530,920	530,920	530,920
95483215254	Self Insurance Payments - Fire	-445,322	199,000	199,000	200,000	200,000	200,000	200,000
95483215257	Self Insurance Payments - Auto Phys. Damage	17,539	50,000	50,000	50,000	50,000	50,000	50,000
95483215258	Self Insurance Payments - Traffic Signals	43,044	0	0	0	0	0	0
Payments - Retained Losses Total		***887,398***	***1,477,085***	***1,212,449***	***1,130,443***	***1,130,443***	***1,130,443***	***1,130,443***

Fiscal Year 2013/2014 Department Summary

Fund:	*0095*	*Risk Management Fund*
Bur/Office:	*830*	*Employee Taxes & Insurance*
Dept/Div:	*0107*	*Risk Management*
Activity:	*8331*	*Workers' Compensation*

Department Responsibilities:

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a $1.5M self insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

Program: Workers' Compensation

Workers' Compensation coverage for the City of Stamford, Board of Education and SWPCA.

Goal: Reduce losses.

- **Objective:** Provide training, assessments and evaluations to reduce workers' compensation losses by 10%.

  Results: *New injury claims were reduced by 11%, dollar value on new claims reduced by 17%.*

- **Objective:** Improve compliance with State of Connecticut approved workers' compensation medical care plan (which has set fees), therefore reducing medical expenses on workers' compensation claims.

  Results: *Through training and denial of payment for unauthorized treatments, utilization of approved medical care plan has improved.*

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0095 Risk Management Fund*
Bur/Office: *830 Employee Taxes & Insurance*
Dept/Div: *0107 Risk Management*
Activity: *8331 Workers' Compensation*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
95483313006	Legal Expenses	2,219,896	0	0	0	0	0	0
95483315216	WC 2nd Injury Fund Ins. Premium	312,152	328,841	310,335	371,546	371,546	371,546	371,546
95483315217	Prof Svs - Workers' Comp Claims	204,000	240,000	240,000	500,000	500,000	500,000	500,000
95483315219	Safety & Loss Control Expenses	1,601	4,000	4,000	4,000	4,000	4,000	4,000
95483315256	Self Insurance Payments - Workers' Comp	9,655,215	6,768,714	7,185,757	8,215,392	8,215,392	8,215,392	8,215,392
Workers' Compensation Total		***12,392,863***	***7,341,555***	***7,740,092***	***9,090,938***	***9,090,938***	***9,090,938***	***9,090,938***

Fiscal Year 2013/2014 Department Summary

Fund:	*0095*	*Risk Management Fund*
Bur/Office:	*830*	*Employee Taxes & Insurance*
Dept/Div:	*0107*	*Risk Management*
Activity:	*8381*	*Risk Manager*

Department Responsibilities:

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

Program: Risk Management

Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

Goal: Reduce losses by 10% annually.

- **Objective:** Reduce workers' compensation claims by 10% annually.

  Results: *11% reduction compared to FY 10/11 for claims, 17% reduction in dollars spent in new claims.*

- **Objective:** Continue to increase safety training programs by 10%.

  Results: *Training far exceeded the 10% goals, with 2,789 training events vs. 721 in FY 10/11.*

- **Objective:** Through combined efforts at loss reduction by safety officer and risk manager, reduce overall budget expenditures by a minimum of 3%.

  Results: *This objective was not met, primarily due to legal claims, and unexpected large expenses on specific older claims from the 1980's and 1990's.*

- **Objective:** Reduce new workers' compensation claims by 10% per year.

  Results: *The number of new claims was reduced by 11% during fiscal year 2011/2012. The dollar value of new claims was reduced by 17% for the same fiscal year.*

Fiscal Year 2013/2014 Full Time Salary Comparison

Fund: *0095 Risk Management Fund*
Bur/Office: *830 Employee Taxes & Insurance*
Dept/Div: *0107 Risk Management*
Activity: *8381 Risk Manager*

Job Title	*Pos 12/13*	*Pos 13/14*	*FY 12/13 Budget Salary*	*FY 13/14 Budget Salary*	*Budget Salary $ Increase*	*Budget Salary % Increase*
Office Support Specialist	1	1	46,985	47,163	178	0.38%
Risk Manager	1	1	110,630	115,890	5,259	4.75%
Safety & Training Officer	1	1	78,718	85,775	7,057	8.96%
Total	***3***	***3***	***$236,334***	***$248,828***	***$12,495***	***5.29%***

FY 13/14 Includes one additional workday from 52 to 52.2 weeks an increase of 0.38%, Risk Manager increase due to three year compounded wage increase and longevity increase, Safety & Training Officer due to three year compounded wage increase and step increase.

Fiscal Year 2013/2014 Board of Representatives Operating Budget

Fund: *0095 Risk Management Fund*
Bur/Office: *830 Employee Taxes & Insurance*
Dept/Div: *0107 Risk Management*
Activity: *8381 Risk Manager*

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Original Budget	FY 12/13 Revised Budget	FY 13/14 Department Request	FY 13/14 Mayor's Request	FY 13/14 Finance Board	FY 13/14 Board of Reps
95483811100	Salaries	233,586	236,334	236,334	248,828	248,828	248,828	248,828
95483811301	Overtime	0	0	0	0	0	0	0
95483812100	Medical & Life	38,243	0	0	0	0	0	0
95483812120	Active Medical & Life	0	58,665	58,665	64,376	64,376	64,376	64,376
95483812200	Social Security	17,625	18,080	18,080	19,035	19,035	19,035	19,035
95483813202	Conferences & Training	80	250	250	250	250	250	250
95483813401	Central Service Cost Allocation	281,421	303,388	303,388	342,874	342,874	342,874	342,874
95483815101	Gasoline	618	500	500	650	650	650	650
95483815103	Travel	99	371	371	371	371	371	371
95483815240	Payments to Insurance Fund	251	269	269	411	411	411	411
95483815301	Telephone	1,667	1,926	1,926	1,926	1,926	1,926	1,926
95483815405	Postage	63	615	615	400	400	400	400
95483815500	Copying & Printing	195	231	231	215	215	215	215
95483816100	Office Supplies & Expenses	1,200	1,333	1,333	1,333	1,333	1,333	1,333
95483816601	Vehicle Maintenance	1,025	0	0	0	0	0	0
95483816605	Equipment Maintenance	0	750	750	750	750	750	750
95483816710	Non Capital Computer Equipment	1,392	3,000	3,000	3,000	3,000	3,000	3,000
95483818100	Dues & Fees	385	700	700	700	700	700	700
95483818400	Misc Contingency/Expense	0	4,714	4,714	4,714	4,714	4,714	4,714
95483818909	OSHA Safety Requirement	1,852	2,000	2,000	2,000	2,000	2,000	2,000
Risk Manager Total		***579,702***	***633,126***	***633,126***	***691,833***	***691,833***	***691,833***	***691,833***