

City of Stamford
Budget Presentation
FY 2016-2017

Mayor's Office

March 8, 2016





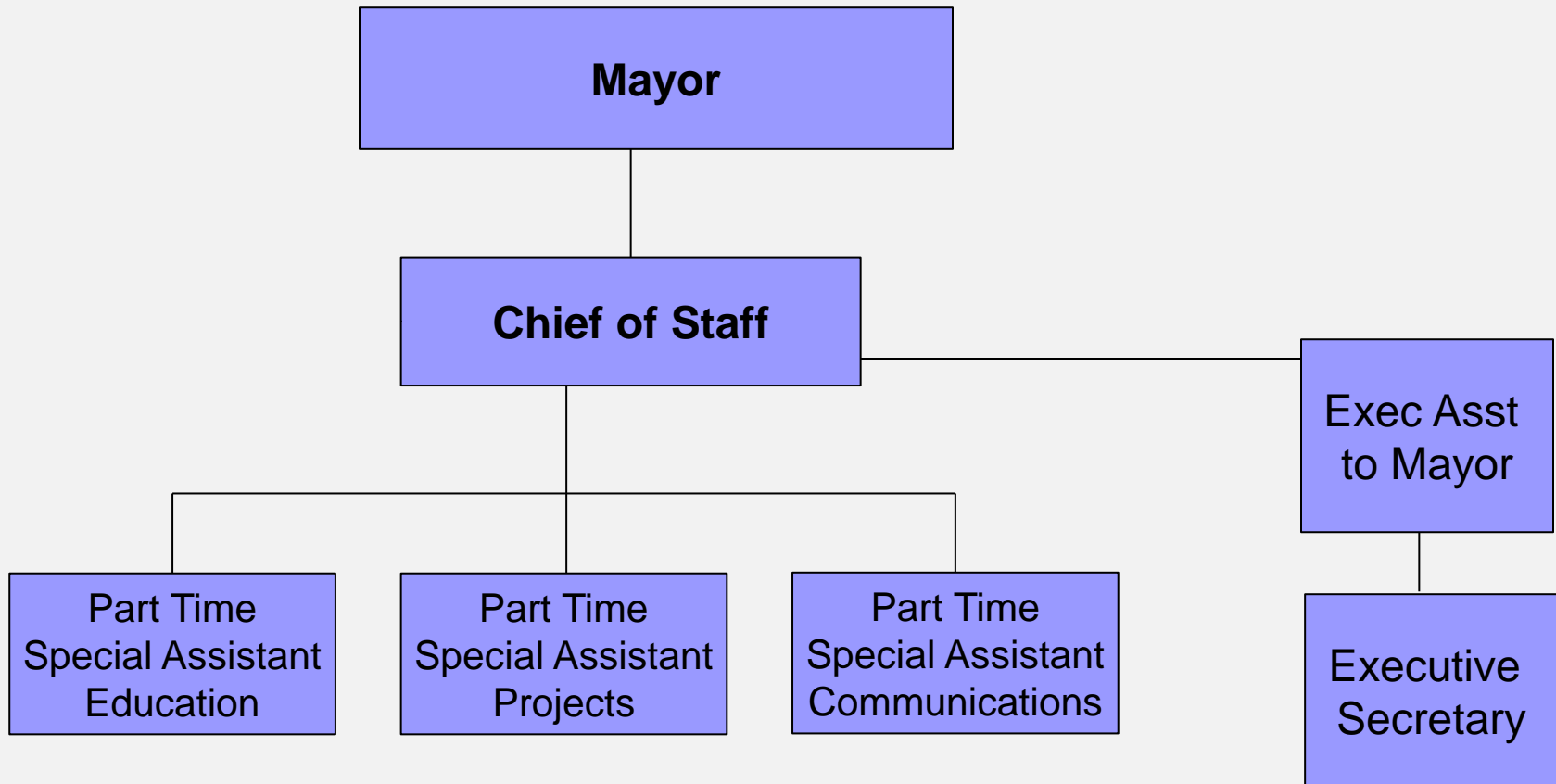
Mayor's Office

- **Mission**
 - *The mission of the Mayor's Office is to provide strategic direction and executive oversight by managing the resources of all City departments, enabling them to meet the needs of all residents.*

- **What We Do**
 - *The Mayor's Office serves as staff to the CEO*
 - *The CEO is Stamford's Senior Executive and Chief Advocate*



Department Organization - Personnel





2015-16 Major Accomplishments & Initiatives

- New school 200 Strawberry Hill -- Secured funding and started building project
- New police department -- Secured support and approval; building design underway
- Smith House -- Transitioned facility to private owner

- Established a Department of Transportation, Traffic & Parking
- Revised MS4 Storm Water Permit
- Launched the Small Business Portal
- Installed AVL on 137 Dept. of Operations vehicles
- Upgraded E-911 computer system
- Re-opened Yerwood Center



Key Goals for 2016-2017

- Begin UConn dorm building as part of a University District
- Launch traffic synchronization project
- Ensure State incorporates City objectives for new TOD

- Optimize City fleet
- Redefine role of URC
- Improve the building permit process

- Complete SUT project
- Reconstitute a boatyard in the harbor
- Celebrate Stamford's 375th Anniversary

- Settle outstanding labor contracts
- Complete Stamford rebranding initiative

Challenges

- Need to fund prior commitments with current taxpayer dollars (pensions, OPEB)
- Kronos System – Outdated, expensive
- HTE System – does not integrate with other systems and is technologically obsolete

- Funding for roads, sidewalks and other infrastructure projects
- Lack of city work force to address numerous quality of life issues – litter, graffiti, noise complaints
- Dependent on State for decisions involving major projects
- State finances and possible effect on City revenues



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Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Program Description:

The Mayor's Office works closely with City departments, and elected and appointed boards and commissions, to set and carry out municipal priorities. The Mayor's Office administers and leads a number of programs and initiatives in pursuit of established priorities. The office also interfaces with businesses, state and federal agencies, non-profit and community organizations, and residents, and is always working to ensure a high level of service. As part of his/her responsibilities, the Mayor establishes the Annual Operating and Capital budgets, judiciously allocating resources to ensure fiscal control and good governance.

Description	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Full Time Salary	474,302	486,153	486,153	484,807	494,207	494,207	53.79%	9,400	1.9%	501,620	509,144
Other Salary	105,225	113,718	113,718	104,586	149,646	149,646	16.29%	49,060	43.1%	151,691	154,169
Overtime	2,198	5,348	5,348	5,348	5,623	5,623	0.61%	775	5.1%	5,707	5,793
Employee Benefits	140,308	148,859	148,859	150,714	163,748	163,748	17.82%	13,334	8.9%	171,437	179,767
Retirement Benefits	52,049	57,015	57,015	54,167	48,086	48,086	5.23%	-6,081	-11.2%	50,491	53,015
Payments to Insurance Fund	2,704	2,751	2,751	2,751	10,571	10,571	1.15%	7,820	284.3%	10,888	11,215
Purchased Other Services	898	1,800	1,800	1,800	1,200	1,200	0.13%	-600	-33.3%	1,224	1,249
Purchased Property Services	3,431	6,120	6,120	6,120	6,120	6,120	0.67%	0	0.0%	6,242	6,367
Professional Development	178	5,340	5,340	5,340	5,390	5,390	0.59%	50	0.9%	5,498	5,608
Utilities & Commodities	7,449	7,234	7,234	7,234	7,100	7,100	0.77%	-134	-1.9%	7,242	7,387
Supplies	11,652	13,489	13,489	13,489	13,500	13,500	1.47%	11	0.1%	13,770	14,045
Other	15,351	13,850	13,850	13,850	13,650	13,650	1.49%	-200	1.4%	13,923	14,202
Total Expenditures	815,747	861,677	861,677	849,906	918,841	918,841	100.00%	68,995	8.1%	959,995	981,961
Net Operating Cost	815,747	861,677	861,677	849,906	918,841	918,841		68,995	8.1%	959,995	981,961



The CEO's Staff

Supporting the Daily Operations of the Mayor's Office

	Services Provided
Support Mayoral Initiatives	<ul style="list-style-type: none">● Mayor's Multicultural Council● Stamford Visitor Experience (Adopt a Spot)● Stamford Animal Control Relief Fund (ARF)● Government Center Lobby Redesign
Employee Relations	<ul style="list-style-type: none">● Government Center Special Events● Department Head & Citywide Employee Meetings● Employee Newsletter● Employee Recognition Efforts
Inform & Educate the Public	<ul style="list-style-type: none">● Press releases and press conferences● Mayor's (and other departments/boards/commissions) website and Facebook pages● Draft informational/educational materials



The CEO's Staff

Supporting the Daily Operations of the Mayor's Office

	Services Provided
Manage Mayor's Calendar/Schedule/Public Appearances	<ul style="list-style-type: none">● Schedule meetings (~1,800/yr)● Brief mayor in advance of appointments/events● Draft speeches● Prepare presentations● Mayor's Nights In/Out● Mayoral proclamations and citations (~100/yr)
Manage Mayor's Office	<ul style="list-style-type: none">● Phone Support● Mail/Email – Read/Respond● Prepare Annual Budget; requisitions/purchase orders● Answer FOI and other inquiries● Respond to citizens requests (~100/month)● Payroll management



Mayor as CEO

■ Public Safety & Health

- Construction of Police Department
- Advance use of technology

■ Legal Affairs & Human Resources

- Settle labor contracts (perhaps first in State to achieve change in pension accumulation for existing employees)
- Revamp RFP, RFQ and Contracts processes
- Interview candidates for key positions

■ Operations

- Continue to build out Dept. of Transportation, Traffic & Parking
- Reorganization/consolidation of Highways
 - Introduction of AVL
 - Fleet maintenance pooling of city vehicles
- Acquire concessions to MS4 permit
- Negotiate dispute to complete SUT; monitor progress



Mayor as CEO

- **Stamford Public Schools**
 - 200 Strawberry Hill Project (with potential for state funding for road work)
 - Collaborate with BOE on new superintendent selection;
 - Liaison between SPS/BOE and Engineering/Operations on capital projects

- **Other**
 - Privatization of Smith House
 - Management/Monitoring of URC
 - Review Citizens Services Software/App
 - Stamford Animal Care & Control Center (potential new facility)
 - Building Department Permit Process Improvements
 - Promote use of technology
 - AVL for vehicles
 - On line beach permits
 - Upgrade to E-911 Software
 - Development of Neighborhood Map



Mayor as Advocate

- Economic Development
 - Rebranding Initiative
 - Small Business Portal
 - Foster relationships with Stamford's business community
 - Promote UCONN Dormitory
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- Liaison with Federal & State entities (and COG)
 - 200 Strawberry Hill Funding;
 - Traffic Light Synchronization Funding;
 - Surveillance Camera Funding
 - Testifying before legislative committees; US Conference of Mayors visits
 - Represent Stamford on Business Council, DSSD, Chamber of Commerce, Stamford Symphony, and other organizations
 - Taking a Stance
 - Mayors Against Illegal Guns
 - Coming Together Initiative



Mayor as Advocate

- **Make Stamford Safer!**
 - Surveillance cameras; bluelight poles; body cams
 - Continue Street Smarts effort
 - Juvenile Justice Reform
- Increased attention to zoning and other complaints

- **Support Not-for-Profits/Community Organizations**
 - Re-opened Yerwood Center with Boys & Girls Club
 - Lione Park/Boys & Girls Club Expansion Project
 - New CAP agency takeover of former CTE
 - CLC construction/expansion
 - Veterans Park Redesign Committee
 - UCONN's President Selection Committee
 - 375th Anniversary Committee

Stamford

City of Many, Home to All

