

Revised
3-16-9

Mayor's Office Operating Budget Fiscal Year 2009/2010

1. Review of Budget Request:

Financial Request

Administration: \$467,847

Professional Organizations and Activities: \$162,986

Increases/Decreases

Administration: (-19,667)

Professional Organizations and Activities: 0

Personnel Change

Special Assistant to the Mayor- created in FY 08/09, replaced Executive Aide.

2. Performance Measurements & Improvements

Key Performance Metrics:

The Mayor's Office works jointly with all city departments, agencies, and individuals, public or private.

Performance of the following are required of the office:

- Appointments to Boards & Commissions
- Employees' Quarterly Meetings
- Directors' and Managers' Meetings
- Citizens' Quarterly Newsletter
- Employees' Newsletter
- Mayor's Nights In/Out
- Mayor's Neighborhood/Parks/Beaches Walking Tours
- Reply to hundreds of citizen inquiries/complaints and follows up with department heads
- Coordinate calendar and correspondence
- Hire and Assign Interns
- Coordinate Holiday Festivities
- Coordinate Mayor's Holiday Card Contest
- Prepare correspondence for city Boards and Transmits numerous documents
- Annual Report for Mayor's Office
- Employee of the Month
- Maintain up to date manual of Boards and Commissions
- Make progress in the city's efforts to be part of a growing national movement leading our nation to energy conservation and support climate change solutions in conjunction with Stamford's Cool and Green 2020 Plan.
- Retain City's AAA Bond Rating.
- Advance the cause of quality education for all of Stamford's students.
- Work with the Board of Education and other applicable municipal boards in providing appropriate educational facilities, either through rebuilding or renovating existing structures, as well as providing exceptional education for all of Stamford's children in the Stamford Public School System.
- Move forward on the Mill River Corridor Plan.
- Explore and evaluate all opportunities for open space acquisition.
- Implement initiatives in the Parks Development Plan.
- Progress on Capital Plan to improve the city's infrastructure.
- Work with local and regional advocacy groups to implement an appropriate transportation policy.
- Pursue economic development initiatives to both attract and retain companies.
- Support the arts and cultural opportunities for all citizens.

- Build more affordable housing.
- Explore a Ferry Service to areas of Long Island, airports and Wall Street.
- Move forward with a redevelopment plan for the Old Town Hall.
- Pursue Stamford's Master Plan in preserving the City's social and economic diversity.
- Enhance the quality of life of Stamford's varied neighborhoods.
- Promote the vitality of the city's downtown.
- Move forward with the Stamford Urban Transitway Project and designs.
- Keep our community's standing as one of the nation's safest cities in America.

Results of performance and operational improvements 08/09:

Mayor's Office achieved all goals related to above listed duties

Work and program(s) eliminated:

Personnel changes (see item #3)

Programs and departments redesigned to reduce cost:

See summary of cost reduction and budget management regarding staff

3. Budget Management

Summary of cost reductions occurring in 08/09.

FY 08/09 - Beverly Aveni (Executive Aide) = \$72,185				
Start Date	End Date	Working Days	Rate	Hours/Day
7/1/2008	10/28/2008	86.00	39.66	7.00
Total Cost			\$23,875.32	

FY 08/09 - Arielle Reich (Special Assistant to the Mayor) = \$66,258				
Start Date	End Date	Working Days	Rate	Hours/Day
10/29/2008	6/30/2009	175.00	31.85	8.00
Total Cost			\$44,590.00	

Beverly Salary	\$72,185.00
Beverly & Arielle Salary	\$68,465.32
Savings (FY 08/09)	\$3,719.68

Other savings:

Season Employee Salary (-\$4,120)

Medical and Life (-\$12,841)

Payments to Insurance Fund (-\$1,152)

Cost Management actions taken 08/09:

Mayor recommended a 3% total reduction in budget request. Diminished line items remain as in 08/09 budget to reduce cost in 09/10.

4. Cost Analysis and Spending Priorities

Breakdown of total department spending and resources by priority:

- Salaries
- Membership Fees – U.S. Conference of Mayors, CCM & SWRPA
- Office Supplies

- Mayor's Conferences & Travel
- Mayor's Expense Account
- Copying & Printing
- Car Allowance & Gasoline
- Telephone
- Equipment Rental
- Postage
- Overtime
- Neighborhood Empowerment Grants
- Employee Recognition
- Holiday Card Contest
- Misc. Expenses

Program Cost Drivers:

Main cost drivers are salaries and professional organizations. It is important to note, however; participation by the mayor and staff in these professional organizations is essential to the city's ability to compete for grants and funding and allows the city to share information and ideas, helping it become a national leader in best practices.

Key operational changes planned to improve service level in 09/10:

The Mayor's Office staff will continue to make every effort to hold the line on spending while continuing to provide the same level of service to the citizens of Stamford.

Business case and justification for increases in resources requested:

Salaries adjusted according to contractual agreements; however, budget total is \$19,667 less than 08/09 request.

Funding Scenarios:

The Mayor's office has reduced its size in personnel in the last ten years, originally staffing four full time secretaries. The current staff is one full time OSS. A part-time executive secretary position is shared by two individuals who share 35 hours a week and handle an enormous amount of work. Each has been in the Mayor's Office for 25 years. They receive no benefits, which results in large savings for the city.

If the Mayor's Office were to reduce its budget by 3%, funds would be eliminated from various line item accounts. However, to reduce it further by 6 or 10 percent would in all likelihood result in a layoff. With the amount of phones, correspondence, reports, etc. that the Mayor's Office generates, it would be impossible to have a staff of one person.

Percentage reductions for the office are as follows:

Administration:

- 3% (\$14,035): **\$453,812**
- 6% (\$28,071): **\$439,776**
- 10% (\$46,785): **\$421,062**

Professional Organizations and Activities:

- 3% (\$4,890): **\$158,096**
- 6% (\$9,779): **\$153,207**
- 10% (\$16,299): **\$146,687**