

City of New Haven
General Fund Budgetary 106 Summary
Agency 111 - Board of Alders/Legislative Services

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	546,780	613,767	597,102	597,102
50130 Overtime	4,292	10,000	10,000	10,000
53330 Business Travel	1,650	20,000	20,000	20,000
55520 General/Office Supply	2,965	6,627	6,627	6,627
56610 Advertisement	6,942	10,450	10,450	10,450
56615 Printing & Binding	0	20,000	20,000	20,000
56677 Training/Other	0	7,500	7,500	7,500
56694 Other Contractual Services	147,203	195,924	195,924	195,924
Administration Sub-Total	709,831	884,268	867,603	867,603
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>BOARD OF ALDERS</u>				
50110 Salaries	56,268	60,400	60,400	60,400
Alders Sub-Total	56,268	60,400	60,400	60,400
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	603,048	674,167	657,502	657,502
50130 OVERTIME	4,292	10,000	10,000	10,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	1,650	20,000	20,000	20,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	2,965	6,627	6,627	6,627
56000 RENTALS AND CONTRACTUAL SERVI	154,144	233,874	233,874	233,874
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	766,099	944,668	928,003	928,003

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N". 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

Div	Position No	Position Title	FY 2022 BOA			FY 2022 Adjusted			FY 2023 Mayors			FY 2023 BOA			Budget notes or New Position Explanation									
			R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S		Budget	FTE	BU						
101-Legislative Services																								
	100	Director of Legislative Services	E6		111,209	FT	EM	E6		111,209	FT	EM	E6		111,209	FT	EM	E6		111,209	FT	EM		
	110	Fiscal Analyst	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144		
	121	Legislative Assistant	7	4	57,177	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144		
	130	Legislative Aide II	7	6	62,926	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144		
	140	Legislative Assistant	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144		
	150	Legislative Aide II	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144		
	160	Leg Serv Document Proc	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144		
	170	Administrative Records Coordina	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	44,819	FT	3144		
	180	Legislative Transcriber	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144		
	490	Bilingual Legislative Asst.	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144		
		Full-Time Equivalent [FTE] count		10	613,767				10	597,102				10	597,102				10	597,102				
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0				
		Part-Time Employee count		0	0				0	0				0	0				0	0				
102-Board of Alders																								
	W1	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W2	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W3	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W4	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W5	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W6	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W7	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W8	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W9	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W10	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W11	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W12	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W13	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W14	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W15	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W16	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W17	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W18	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W19	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W20	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W21	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W22	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W23	Alder			2,400	FT	ELECT			2,400	FT	ELECT			2,400	FT	ELECT			2,400	FT	ELECT		
	W24	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W25	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W26	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W27	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W28	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W29	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
	W30	Alder			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT			2,000	FT	ELECT		
		Full-Time Equivalent [FTE] count		0	60,400				0	60,400				0	60,400				0	60,400				
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0				
		Part-Time Employee count		30	0				30	0				30	0				30	0				
Grand Total of Agency Count																								
		Full-Time Equivalent [FTE] count		10	674,167				10	657,502				10	657,502				10	657,502				
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0				
		Part-Time Employee count		30	0				30	0				30	0				30	0				

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,425.50	7,815.97	4,292.31	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This allocation covers the essential services of city employees per the most recent Management Union Local 3144 to provide staff support to the Board of Alders' committees and to accomplish other special projects under deadline. Meetings are held in the evening after regular working hours. It is estimated that this will cover approximately 100 overtime hours over the 12 month period.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
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Division No	101	Div. Name	Administration
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Object Code	53330	Description	Business Travel
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
802.94	12,366.62	1,650.00	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This allotment will also allow Board of Alders' delegates and staff to attend National League of Cities Conference and trainings held each year. The NLC meetings take place in November and March of each year.

Occasionally, throughout the year there are other conferences and trainings for Alders such as those sponsored by the Connecticut Conference of Municipalities and other entities. Both the information disseminated at these sessions and the meetings with other cities' representatives on a national level have proven invaluable to our legislative process.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	9,645.99	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	55520	Description	General/Office Supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	184.45	2,964.54	6,627.00	6,627.00	6,627.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account provides for the purchase of office supplies, including audio visual computer and copier supplies, which covers the occasional addition and replacement or repair of office furniture such as chairs, book shelves, computers, desks, storage cabinets ,frames, and file cabinets and will be used to assist with replace the outdated TVs/VCRs and microphones with updated smart TVs, smart boards and projectors with DVD/VCR/hdmi capability and new microphones and speakers.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	56610	Description	Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
10,206.66	2,120.56	6,941.70	10,450.00	10,450.00	10,450.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is necessary to continue to advertise public hearings and meetings of the Board of Alders' committees as required by law in the local newspapers. Last year there were 124 committee meetings and numerous working group or other miscellaneous organizational meetings each requiring notice to the public. One of the Board of Alders goals is to increase public participation and awareness of the legislative process and this is enhanced by advertising in multiple publications. As a result of the amendment to the rules of the Board allowing these meeting to be posted in online newspapers this line item remains reduced from previous levels. However due to statutory restrictions to publish certain items in the print edition of the newspaper and the increasing costs to do so it remains level funded for this year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
18,333.64	10,235.11	0.00	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is necessary to duplicate and bind the aldermanic journals. Funding is also required for the printing of miscellaneous items for the Office of Legislative Services and for the 30 alders (stationery, forms, envelopes, flyers, newsletters, et. al.) In addition, this office uses the services of an outside contractor for its volume copying needs. The Board also provides one ward wide mailing for each alder . The allotment also covers essential materials for the aldermen: copies of the Charter, Zoning Code, Code of Ordinances, Robert's Rules of Order, draft charter, maps, printing of legal decisions, etc. in support of the activities of the full board and committee meetings as well as issue research and legislation drafting.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	56677	Description	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	7,500.00	7,500.00	7,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Board of Alders handles the finances for the city wide youth council. These funds are for a portion of the annual operation of the youth council per the budget that the youth council decides on each year usually in May of the budget year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Legislative Services	Agency No	111
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
48,825.90	43,406.38	147,202.74	195,924.00	195,924.00	195,924.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is necessary for payment of contracts, maintenance agreements, and subscriptions. To broadcast full board meetings on cable television's public access channel, the Board contracts with a provider of this type of service (currently Citizens Cable Coalition and CTV work with this office to produce the meetings.) To broadcast 23 meetings and occasional special meetings in the past the estimated cost based on past figures is \$175 per meeting. This activity works to the goal of the Board of Alders to encourage public information on local government and city issues. Now these meetings are also livestreamed and on youtube and on zoom which has added costs for subscriptions and storage and will also be integrated with legistar for public access

Contractual agreements also provide for legal and expert assistance on retainer (i.e. translators or entities with special expertise such as zoning and contracts) to the Board of Alders on an as needed basis as determined by Board President or Leadership. These allocations are an estimate since it depends on what particular issues arise during the year. There will be a need for counsel for redistricting and charter revision as well as other issues that may arise. Funds will be used for consultants and professional services including but not limited to lawyers, finance professionals, demographers, statisticians, and other staff necessary for the purposes of assisting in the effectuating of charter changes code of ordinance amendments, the Civilian Review Board and related associated training and any implementation assistance for any recommendations needed to implement changes and the Civilian Review Board managing consultants continuing services and for various working groups and taskforces.

This account pays for the yearly maintenance agreements and repairs for all audio visual and office equipment including typewriters, computers, printers, folding machine, tablets, ereading devices, surfaces and the Legistar annual agreement, cell phones et. al.

This account also pays for the subscriptions in the past it included local newspapers, and the annual subscription to the International Municipal Lawyers Association ordinance service in order to keep the Alders and staff current on local, state, and national matters and funds for municode services

City protocol requires that the Board of Alders and the Office of Legislative make provision for ceremonies, receptions, and expressions of sympathy and out of pocket expenses of staff members for committee meetings and board of alders meetings and special occasions and recognition.

In 2021 there 138 meetings. This account covers not only coffee, donuts, bagels, apples, and drinks for late meetings, but also occasional pizza, sandwiches and drinks for early evening meetings as well as food and miscellaneous items for special occasions and events for alders and staff a. It is estimated that on 40 occasions food will be needed for meetings. This fund also includes supporting additional funding for cameras, the

City of New Haven
General Fund Budgetary 106 Summary
Agency 131 - Office of the Mayor

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	704,859	835,625	886,967	966,967
50130 Overtime	0	0	0	0
56650 Postage & Freight	0	500	500	500
56655 Regis., Dues, & Subscriptions	0	700	700	700
56662 Maintenance Agreement Service	0	0	0	0
56694 Other Contractual Services	148,919	100,000	100,000	100,000
Administration Sub-Total	853,779	936,825	988,167	1,068,167

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TRANSITION</u>				
56694 Other Contractual Services	0	0	0	0
Alders Sub-Total	0	0	0	0

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	704,859	835,625	886,967	966,967
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	148,919	101,200	101,200	101,200
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	853,779	936,825	988,167	1,068,167

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Mayors Administration																	
	100	Mayor			134,013	FT	ELECT			134,013	FT	ELECT			134,013	FT	ELECT
	110	Chief Of Staff	E9		129,000	FT	EM	E9		129,000	FT	EM	E9		129,000	FT	EM
	130	Ex. Admin. Asst. To The Mayor	E1		60,000	FT	EM	E1		60,000	FT	EM	E1		60,000	FT	EM
	170	Receptionist/Citizens Specialist	NE-2		41,806	FT	EM	NE-2		41,806	FT	EM	NE-2		47,954	FT	EM
	210	Director Of Communications	E5		80,000	FT	EM	E5		80,000	FT	EM	E5		90,000	FT	EM
	260	Deputy Chief Of Staff	E3		0	FT	EM	E3		0	FT	EM	E3		93,000	FT	EM
	261	Liaison to the Board of Alders	E3		75,000	FT	EM	E3		75,000	FT	EM	E3		75,000	FT	EM
	311	Director of Fed/State Legislative	E3		75,000	FT	EM	E3		75,000	FT	EM	E3		0	FT	EM
	3000	Budget Director	E9		129,000	FT	EM	E9		132,000	FT	EM	E9		132,000	FT	EM
	7161	Policy Analyst	E3		70,000	FT	EM	E3		70,000	FT	EM	E3		76,000	FT	EM
	15004	Receptionist/Mayor's Office	NE-2		41,806	FT	EM	NE-2		41,806	FT	EM	NE-2		0	FT	EM
	15001	Director Office of Development and	E4		0	FT	EM	E4		0	FT	EM	E4		0	FT	EM
	23001	Special Projects & Citizen Advocate											NE-3		50,000	FT	EM
	23000	Chief Technology Officer															
	BOE	BOE Reimbursement															
		Full-Time Equivalent [FTE] count		10	835,625				10	838,625				10	886,967		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0		
102-Office of Development and Policy																	
	15001	Director		0	0	FT	EM			0	FT	EM			0	FT	EM
		Full-Time Equivalent [FTE] count		0	0				0	0				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0		
Grand Total of Agency Count																	
		Full-Time Equivalent [FTE] count		10	835,625				10	838,625				10	886,967		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0		

FY 2023 BOA				
R	S	Budget	FTE	BU
		134,013	FT	ELECT
E9		129,000	FT	EM
E1		60,000	FT	EM
NE-2		0	FT	EM
E5		90,000	FT	EM
E3		93,000	FT	EM
E3		75,000	FT	EM
E3		0	FT	EM
E9		132,000	FT	EM
E3		76,000	FT	EM
NE-2		47,954	FT	EM
E4		0	FT	EM
NE-3		50,000	FT	EM
K		160,000	FT	EM
		(80,000)	FT	
<hr/>				
	11	966,967		
	0	0		
	0	0		
		0	FT	EM
<hr/>				
		0		
	0	0		
	0	0		
	0	0		
<hr/>				
	<i>11</i>	<i>966,967</i>		
	<i>0</i>	<i>0</i>		
	<i>0</i>	<i>0</i>		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
88.60	550.98	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	101	Div. Name	Administration
Object Code	56650	Description	Postage & Freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Stamps, shipping, Mayoral letters, and other postage needs for Mayor's Office

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	9,181.00	0.00	700.00	700.00	700.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Newspapers, memberships, and other subscriptions for Mayor's Office

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	101	Div. Name	Administration
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	151.64	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Mayor's panic alarm
(Remaining budget moved to 56694)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
143,903.47	235,170.80	148,919.38	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Lobbying services for Mayor's Office.
 Catering/food services for Mayoral events.
 Advertisement services for Mayor's Office.
 Other services related to Mayor's Office.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Mayor's Office	Agency No	131
Division No	157	Div. Name	Transition
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	37,897.76	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Services to assist with the Mayor's transition team.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 132 - Chief Administrative Office**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	272,792	315,129	384,157	384,157
56694 Other Contractual Services	26,162	80,000	80,000	80,000
56695 Temporary & Pt Help	7,688	50,000	50,000	50,000
56699 Misc Expense	0	0	0	0
Administration Sub-Total	306,642	445,129	514,157	514,157
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>EMERGENCY MANAGEMENT</u>				
50110 Salaries	51,536	106,747	106,747	106,747
Emergency Management Sub-Total	51,536	106,747	106,747	106,747
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>HUMAN RESOURCES</u>				
50110 Salaries	497,245	507,460	524,634	530,634
50130 Overtime	25,464	30,000	25,000	25,000
56677 Training/Other	0	5,000	4,000	4,000
56694 Other Contractual Services	595,906	850,000	850,000	850,000
56695 Temporary & Pt Help	12,221	20,000	15,000	15,000
Human Resources Sub-Total	1,130,836	1,412,460	1,418,634	1,424,634
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	821,573	929,336	1,015,538	1,021,538
50130 OVERTIME	25,464	30,000	25,000	25,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	641,978	1,005,000	999,000	999,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	1,489,015	1,964,336	2,039,538	2,045,538

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Chief Administrative Officer	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		125,000	FT	EM	
	110	Deputy CAO	13	6	111,916	FT	3144	13	6	111,916	FT	3144	13	6	111,916	FT	3144	13	6	111,916	FT	3144	
	120	Executive Administrative Asstist	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	
	17005	Coordinator Resident Services	9	4		FT	3144	9	4		FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	
		Full-Time Equivalent [FTE] count		3	315,129				3	315,129				4	384,157				4	384,157			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
102-Public Safety																							
	5010	Deputy Dir Emergency Mgmt./Op	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144	
		Full-Time Equivalent [FTE] count		1	106,747				1	106,747				1	106,747				1	106,747			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
131-Human Resources Administration																							
	6000	Mgr. Human Resource & Benefits	E6		111,425	FT	EM	E6		111,425	FT	EM	E6		111,425	FT	EM	E6		111,425	FT	EM	
	6005	Personnel Director	E5		89,870	FT	EM	E5		89,870	FT	EM	E5		89,870	FT	EM	E5		89,870	FT	EM	
	6015	Personnel Analyst	NE3		51,000	FT	EM	NE3		51,000	FT	EM	NE3		51,000	FT	EM	NE3		57,000	FT	EM	
	6020	Ex Administrative Assistant	NE3		65,826	FT	EM	NE3		65,826	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM	
	6025	Senior Personnel Analyst			62,000	FT	EM			63,000	FT	EM			63,000	FT	EM			63,000	FT	EM	
	6035	Benefits Administrator	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144	
	17002	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	
	23001	Coordinator of HR Administration											E3		82,000	FT	EM	E3		82,000	FT	EM	
	N	Personnel Analyst																					
		Full-Time Equivalent [FTE] count		7	507,460				7	508,460				7	524,634				7	530,634			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
		Grand Total of Agency Count																					
		Full-Time Equivalent [FTE] count		11	929,336				11	930,336				12	1,015,538				12	1,021,538			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
17,320.97	30,644.35	26,162.29	80,000.00	80,000.00	80,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds to be used for costs incurred in issuing RFP's and RFQ's for city wide projects and initiatives. In addition, costs will include CAO staff to attend professional conferences, staff training, special project implementation, materials and supplies and program review.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
99,730.19	41,677.00	7,688.25	50,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Co-op partnership that allows University of New Haven students to gain valuable experience by working for the city's public service departments (CAO, Fire, Police, Emergency Medical Services and Communications departments) within the city of new haven. The public safety cooperative work/education program began in January 2015. In FY 16 the program was expanded from one semester to two. The funding requested for this fiscal year reflects this additional semester but with a reduced number of participants.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
Division No	101	Div. Name	Administration
Object Code	56699	Description	Misc Expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	77,000.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Miscellaneous Expenses

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
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Division No	131	Div. Name	Human Resources
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
27,820.00	28,980.43	25,463.98	30,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for human resource staff for public safety, civil service and other employment testing.
 * Reduction reflects the reclassification of an existing position to be exempt from OT but with salary increase.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
Division No	131	Div. Name	Human Resources
Object Code	56677	Description	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	5,000.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Employee training and development to help employees learn specific knowledge or skills to improve performance in their current role. Employee training and development includes but not limited to:

- Communications
- Computer skills
- Customer service
- Diversity Training
- Ethics
- Safety training
- Sexual harassment

This Funds will be used for material, supplies, computer software/hardware, consultant(s)/consulting and any other necessary expenses related to employee training

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	CAO	Agency No	132
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Division No	131	Div. Name	Human Resources
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
619,035.02	721,155.20	595,905.90	850,000.00	850,000.00	850,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Public Safety Promotional Testing & Background checks
 Non Public Safety Testing and Hiring
 included but not limited to :

- Pre-Employment Physicals
- Occupational Health
- Advertising
- Additional Consulting
- Catering for Tests

Other Misc. Charges included but not limited to:

- Educational Reimbursements per union contracts
- Document Management system for human resources
- Employee Assistance Program, including the Board of Education
- Community Mediation
- Fed Ex
- Legal services related to HR testing, promotions, and other citywide employment/employee matters

Controllers miscellaneous revolving account match

General Fund 106 Budgetary Form					
FY 2022-2023 Line Item Justification Form					
Agency Name	CAO	Agency No	132		
Division No	131	Div. Name	Human Resources		
Object Code	56695	Description	Temporary & Pt Help		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
20,366.14	21,402.88	12,221.25	20,000.00	15,000.00	15,000.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Student Interns and other temporary employment resources for Human Resource department to assist with proctoring civil service tests and with clerical tasks necessary for ongoing HR and medical benefits support.</p> <p>Reduction possible due to increase in full time positions.</p>					

**City of New Haven
General Fund Budgetary 106 Summary
Agency 133 - Corporation Counsel**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>LAW DEPARTMENT</u>				
50110 Salaries	1,534,768	1,569,064	1,594,051	1,594,051
53310 Mileage	0	1,000	1,000	1,000
55530 Books, Maps, Etc.	23,507	25,000	25,000	25,000
56615 Printing & Binding	0	2,600	2,600	2,600
56650 Postage & Freight	93	1,000	1,000	1,000
56655 Regis., Dues, & Subscriptions	2,943	6,000	6,000	6,000
56662 Maintenance Agreement Service	0	0	0	0
56694 Other Contractual Services	30,272	72,500	72,500	72,500
56696 Legal/Lawyers Fees	527,543	700,000	1,000,000	1,000,000
Administration Sub-Total	2,119,126	2,377,164	2,702,151	2,702,151
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>LABOR RELATIONS</u>				
50110 Salaries	285,947	277,550	294,712	305,799
53350 Professional Meetings	0	285	285	285
56615 Printing & Binding	0	0	0	0
56642 Entry Judgement Fees	7,400	8,000	8,000	8,000
56655 Regis., Dues, & Subscriptions	0	4,000	4,000	4,000
56694 Other Contractual Services	6,876	10,000	50,000	50,000
56696 Legal/Lawyers Fees	20,000	140,000	200,000	200,000
Administration Sub-Total	320,223	439,835	556,997	568,084
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	1,820,716	1,846,614	1,888,763	1,899,850
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	1,285	1,285	1,285
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	23,507	25,000	25,000	25,000
56000 RENTALS AND CONTRACTUAL SER	595,126	944,100	1,344,100	1,344,100
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	2,439,349	2,816,999	3,259,148	3,270,235

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration/Law Department																						
	100	Corporation Counsel	K		161,250	FT	EM	K		161,250	FT	EM	K		161,250	FT	EM	K		161,250	FT	EM
	120	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	140	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	20214	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	150	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	3	90,478	FT	1303-C
	170	Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C
	180	Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C
	190	Assistant Corporation Counsel	1	6	99,691	FT	1303-C	1	6	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	6	84,036	FT	1303-C
	200	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	210	Assistant Corporation Counsel	1	2	79,836	FT	1303-C	1	2	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	2	84,036	FT	1303-C
	220	Assistant Corporation Counsel	1	2	84,036	FT	1303-C	1	2	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	2	84,036	FT	1303-C
	390	Assistant Corporation Counsel	1	2	0	FT	1303-C	1	2	0	FT	1303-C	1	3	84,036	FT	1303-C	1	2	84,036	FT	1303-C
	330	Legal Executive Administrative	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	510	Executive Asst To Corp Counsel	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144
	250	Paralegal	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	1020	Paralegal	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	1030	Public Liability Investigator	6	9	66,341	FT	3144	6	9	66,341	FT	3144	6	9	66,341	FT	3144	6	9	66,341	FT	3144
	520	Legal Assistant II	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	1040	Legal Assistant II	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144
	BR 1010	BOE Reimbursement			(30,000)	FT				(30,000)	FT				(84,036)	FT				(84,036)	FT	
Full-Time Equivalent [FTE] count			18		1,569,064			18		1,564,051			19		1,594,051			19		1,594,051		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

134-Labor Relations

8000	Director of Labor Relations	E7	110,000	FT	EM	E7	110,000	FT	EM	E7	116,799	FT	EM	E7	116,799	FT	EM
8005	Executive Admin Assistant/Dir of	NE3	68,637	FT	EM	NE3	68,637	FT	EM	NE3	0	FT	EM	NE3	0	FT	EM
8006	Labor Relations Staff Attorney	E5	98,913	FT	EM	E5	98,913	FT	EM	E5	98,913	FT	EM	E5	110,000	FT	EM
23001	Labor Research Associates									E5	79,000	FT	EM	E5	79,000	FT	EM
23002	Labor Research Staff Attorney																
	Full-Time Equivalent [FTE] count	3	277,550			3	277,550			3	294,712			3	305,799		
	Dollar Equivalent [FTE] count	0	0			0	0			0	0			0	0		
	Part-Time Employee count	0	0			0	0			0	0			0	0		
Grand Total of Agency Count																	
	Full-Time Equivalent [FTE] count	<i>21</i>	<i>1,846,614</i>			<i>21</i>	<i>1,841,601</i>			<i>22</i>	<i>1,888,763</i>			<i>22</i>	<i>1,899,850</i>		
	Dollar Equivalent [FTE] count	<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>		
	Part-Time Employee count	<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>			<i>0</i>	<i>0</i>		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	101	Div. Name	Law Department
Object Code	53310	Description	Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
126.90	58.00	0.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In anticipation of the Courts resuming in-person proceedings, these funds requested represent necessary travel expenses for the attorneys, including mileage and parking costs, incurred in order to attend federal and state courts, administrative agencies, and training seminars located outside the New Haven area, when a city vehicle is not available.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	101	Div. Name	Law Department
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
23,843.76	22,170.56	23,506.81	25,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The amount of this request includes the fees due during this fiscal year as part of a multi-year subscriber agreement, approved by the Board of Alders on August 3, 2020, with Thomson Reuters, a West Publishing Corporation (a digital legal research resource), commenced September 1, 2020 and expires June 30, 2021 with three (3) one-year options to renew.

This line item also includes annual book subscriptions and annual purchases to the library, mainly updates to existing resources. In addition, the funds requested are used to pay the annual user fees for the Public Access to Court Electronic Records (PACER) system, an electronic public access service AND the E-Filing System to the state & federal judiciary's centralized database. PACER is NOW required by state & federal rules for attorneys practicing in both State & Federal Court.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
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Division No	101	Div. Name	Law Department
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Object Code	56615	Description	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
306.30	415.00	0.00	2,600.00	2,600.00	2,600.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are needed to pay the cost of copy paper, corresponding envelopes, business cards and other reproduction and duplication services.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	131	Div. Name	Law Department
Object Code	56650	Description	Postage & Freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
590.22	203.07	93.02	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These expenses are necessary to cover the cost of mailing, including postage, certified mail, and overnight or express mail services to comply with court requirements and deadlines.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
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Division No	131	Div. Name	Law Department
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Object Code	56655	Description	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,543.00	2,205.00	2,942.50	6,000.00	6,000.00	6,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested represent the costs required to pay for one professional membership per attorney to bar associations such as the American Bar Association, the New Haven County Bar Association, the Connecticut Bar Association or the Connecticut Association of Municipal Attorneys in accordance with the City Charter. This line item also includes the annual mandatory fee for each attorney to the State of Connecticut Client Security Fund.

In addition, the requested funds represent the costs of training seminars offered to ensure that the attorneys stay informed of new developments and proposed changes in the law. This reflects the new requirement mandated by State of Connecticut Judiciary System for continued legal education in topic fields for the attorneys.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	131	Div. Name	Law Department
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,000.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item represents the costs of the Maintenance and Support Agreement for the software that this office uses to track and manage litigation and case management, defense of property damage claims, to coordinate and improve risk management, and office support systems. These funds are now part of the City's IT budget managed by the Office of Management & Budget.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
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Division No	131	Div. Name	Law Department
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
88,401.84	38,496.23	30,272.38	72,500.00	72,500.00	72,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are used to pay:
 Fees for depositions & transcription services.
 Process, and serving of subpoenas that are needed for the effective defense of the range of lawsuits facing the City.
 Property damage appraisals for claims management and collections.
 Expert witness fees.
 Court filing fees (entry judgement fees).
 Court transcriber services.
 Real property appraisals for tax appeal lawsuits.
 Other services related to legal service expenses:

- a. Jury fees
- b. Witness fees
- c. Medical records & reviews
- d. Mediation costs

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	131	Div. Name	Law Department
Object Code	56696	Description	Legal/Lawyers Fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
957,175.78	580,131.80	527,542.71	700,000.00	1,000,000.00	1,000,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are used to pay for fees charged for the services of outside counsel in cases where the City has a duty to provide a defense for itself or for an employee. Outside counsel are also necessary to represent the City and/or an employee in the event of a conflict of interest with the City or the Corporation Counsel's Office. With the increase in case activity due to the courts reopening after COVID-closures, a greater need for the service of outside counsel may be necessary in FT 2022-2023.

The increase in funds requested represent the additional need for services of outside counsel anticipated to defend the City of New Haven in residential and commercial tax appeals as result of the 2021 municipal tax revaluation. Based on prior experience, tax increases as the result of revaluation will lead to an increase in the filing of tax appeals. Additional funds are also needed to represent the City in police misconduct cases due to the retirement of the Senior Assistant Corporation Counsel who had handled these matters in the past.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	134	Div. Name	Labor Relations
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
102.80	0.00	0.00	285.00	285.00	285.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are used to pay for seminars and conferences for Labor Relations staff members.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	134	Div. Name	Labor Relations
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
898.52	66.11	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are needed to pay the costs of printing and binding for Labor Relations, including but not limited to:

- Labor Contracts
- Arbitration Awards
- Copy Paper

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	134	Div. Name	Labor Relations
Object Code	56642	Description	Entry Judgement Fees

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,592.00	0.00	7,400.00	8,000.00	8,000.00	8,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are required to pay filing fees and arbitration awards in grievances, MPP's and other labor matters that are presented to the State Board of Mediation and Arbitration.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	134	Div. Name	Labor Relations
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,483.00	47.00	0.00	4,000.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are necessary to cover the costs of maintaining resource materials for third- step grievance hearings; arbitrations; and, Municipal Prohibited Practice hearings at the State Labor Board. Also, the requested funds represent the costs required to maintain the state license and state national bar membership; as well as, to attend various seminars on relevant labor and personnel issues.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
Division No	134	Div. Name	Labor Relations
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
17,477.29	6,733.80	6,875.52	10,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are used to pay for contractual & consulting services; and other materials for Labor Relations in regards to litigation; labor; arbitration services, or other departmental needs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Corporation Counsel	Agency No	133
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Division No	134	Div. Name	Labor Relations
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Object Code	56696	Description	Legal/Lawyers Fees
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
260,954.28	42,364.60	20,000.00	140,000.00	200,000.00	200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are required to enter into legal service agreements with outside counsel needed to represent the City in general labor matters and union negotiations for the City & Board of Education due to a lack of capacity in existing staffing levels.

The increase in funds requested represents the need for outside counsel and investigative services for the City & Board of Education relative to complaints involving alleged employee misconduct.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Finance**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	419,091	359,337	359,337	359,337
50130 Overtime	0	0	0	0
50132 Pay Differential	0	0	0	0
50136 Part Time Payroll-Instruc	0	0	54,000	54,000
53350 Professional Meetings	0	3,000	3,000	3,000
56638 Insurance	0	1,500	1,500	1,500
56650 Postage & Freight	936	2,500	2,500	2,500
56655 Regis., Dues, & Subscriptons	173,607	255,000	255,000	255,000
56662 Maintenance Agreement Service	600	1,000	1,000	1,000
56677 Training/Other	0	0	0	0
56694 Other Contractual Services	290,014	280,502	325,000	325,000
56695 Temporary & Pt Help	5,543	115,000	100,000	100,000
Administration Sub-Total	889,791	1,017,839	1,101,337	1,101,337
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>MANAGEMENT AND BUDGET</u>				
50110 Salaries	187,873	244,803	244,803	244,803
56615 Printing & Binding	0	1,000	1,000	1,000
56694 Other Contractual Services	13,862	10,000	15,000	15,000
56695 Temporary & Pt Help	0	0	15,000	15,000
Management and Budget Sub-Total	201,735	255,803	275,803	275,803
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CENTRAL SERVICES</u>				
55520 General/Office Supply	3,409	110,000	110,000	110,000
56615 Printing & Binding	2,524	110,000	110,000	110,000
56652 Rental	399,656	400,000	425,000	475,000
56656 Rental Of Equipment	1,073,055	900,000	590,000	590,000
56694 Other Contractual Services	1,373,700	740,000	900,000	900,000
Central Services Sub-Total	2,852,345	2,260,000	2,135,000	2,185,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>INTERNAL AUDIT</u>				
50110 Salaries	157,986	171,987	151,987	151,987
Internal Audit Sub-Total	157,986	171,987	151,987	151,987
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ACCOUNTING</u>				
50110 Salaries	628,831	727,369	718,747	718,747
50130 Overtime	0	500	1,200	1,200
Accounting Sub-Total	628,831	727,869	719,947	719,947

**City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Finance**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TAX COLLECTORS OFFICE</u>				
50110 Salaries	459,788	510,367	475,633	475,633
50130 Overtime	0	500	500	500
50136 Part Time Payroll-Instruc	0	0	29,700	29,700
53350 Professional Meetings	70	375	400	400
56610 Advertisement	7,551	5,000	5,000	5,000
56615 Printing & Binding	5,750	8,000	8,000	8,000
56694 Other Contractual Services	56,496	40,000	40,000	40,000
56695 Temporary & Pt Help	22,913	30,000	30,000	30,000
Tax Collectors Office Sub-Total	552,567	594,242	589,233	589,233

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>INFORMATION TECHNOLOGY</u>				
50110 Salaries	1,032,342	1,149,172	1,479,556	1,399,556
50130 Overtime	328	0	0	0
53350 Professional Meetings	19	10,000	10,000	10,000
56662 Maintenance Agreement Service	4,251,040	4,300,000	4,442,781	4,442,781
56677 Training/Other	1,904	5,000	10,000	10,000
56694 Other Contractual Services	23,184	50,000	50,000	50,000
56695 Temporary & Pt Help	0	15,000	15,000	15,000
Information Technology Sub-Total	5,308,817	5,529,172	6,007,337	5,927,337

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>PAYROLL AND PENSION</u>				
50110 Salaries	404,543	448,017	448,017	448,017
50130 Overtime	0	500	500	500
50132 Pay Differential	0	0	200	200
Payroll and Pension Sub-Total	404,543	448,517	448,717	448,717

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ACCOUNTS PAYABLE</u>				
50110 Salaries	256,569	285,493	371,128	371,128
50130 Overtime	0	0	250	250
50132 Pay Differential	252	400	400	400
Accounts Payable Sub-Total	256,821	285,893	371,778	371,778

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>PURCHASING</u>				
50110 Salaries	235,746	262,747	235,747	235,747
56610 Advertisement	6,722	20,000	20,000	20,000
56694 Other Contractual Services	160	9,000	9,000	9,000
Purchasing Sub-Total	242,628	291,747	264,747	264,747

**City of New Haven
General Fund Budgetary 106 Summary
Agency 137 - Finance**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ACCOUNTS RECEIVABLE</u>				
50110 Salaries	151,412	157,466	158,337	158,337
50132 Pay Differential	819	250	500	500
56694 Other Contractual Services	0	5,000	5,000	5,000
Accounts Receivable Sub-Total	152,231	162,716	163,837	163,837
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	3,934,180	4,316,758	4,726,992	4,646,992
50130 OVERTIME	328	1,500	2,450	2,450
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	1,071	650	1,100	1,100
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	89	13,375	13,400	13,400
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	3,409	110,000	110,000	110,000
56000 RENTALS AND CONTRACTUAL SER	7,709,218	7,303,502	7,375,781	7,425,781
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	11,648,295	11,745,785	12,229,723	12,199,723

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Controllers Office-Administration																							
	100	City Controller	E9		132,000	FT	EM	E9		132,000	FT	EM	E9		132,000	FT	EM	E9		132,000	FT	EM	
	150	Executive Administrative Asst	7	1	51,648	FT	3144	7	1	51,648	FT	3144	7	2	51,648	FT	3144	7	1	51,648	FT	3144	
	880	Purchasing Contract Analyst	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	
	2210	Workers' Comp & Risk Mgmt. Co	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	
	PT 14010	Data Control Clerk II (PT)													27,000	PT	TBD			27,000	PT	ZZZH	
	PT 22001	Data Control Clerk II (PT)													27,000	PT	ZZZH			27,000	PT	PT	
	23001	Management & Policy Analyst																8	5	0	FT	3144	
	23002	Deputy Controller																					
		Full-Time Equivalent [FTE] count		4	359,337				4	359,337				4	359,337				4	359,337			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				2	54,000				2	54,000			
107-Office Of Management and Budget																							
	2100	Financial/Program Analyst	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	
	2120	Project Coordinator	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144	
	2130	Financial Manager	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	
		Full-Time Equivalent [FTE] count		3	244,803				3	244,803				3	244,803				3	244,803			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
109-Internal Audit																							
	920	Chief Auditor	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144	
	2000	Auditor II	4	10	59,466	FT	3144	4	10	59,466	FT	3144	4	10	59,466	FT	3144	4	10	59,466	FT	3144	
	PT 14010	Data Control Clerk II (PT)			20,000	PT	ZZZH			20,000	PT	ZZZH			20,000	PT	ZZZH			20,000	PT	ZZZH	
		Full-Time Equivalent [FTE] count		2	151,987				2	151,987				2	151,987				2	151,987			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		1	20,000				1	20,000				0	0				0	0			

110-Accounting and Treasury																									
340	Chief Accountant	11	10	113,042	FT	3144	11	10	113,042	FT	3144	11	10	113,042	FT	3144	11	10	113,042	FT	3144				
350	Senior Accountant	9	7	80,311	FT	3144	9	7	80,311	FT	3144	9	7	80,311	FT	3144	9	7	80,311	FT	3144				
360	Accountant IV	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144				
370	Accountant II	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144				
420	Accountant I	5	8	57,754	FT	3144	5	8	57,754	FT	3144	5	8	57,754	FT	3144	5	8	57,754	FT	3144				
130	Accounting Audit Coordinator	8	4	62,782	FT	3144	8	4	62,782	FT	3144	8	4	62,782	FT	3144	8	4	62,782	FT	3144				
160	Management Analyst II	6	8	63,213	FT	3144	6	5	54,591	FT	3144	6	5	54,591	FT	3144	6	5	54,591	FT	3144				
470	Treasury & Investment Analyst	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144				
2020	Management Analyst III	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144				
2110	Management & Policy Analyst	8	5	66,227	FT	3144	8	5	66,227	FT	3144	8	5	66,227	FT	3144	8	5	66,227	FT	3144				
<hr/>																									
Full-Time Equivalent [FTE] count		10	727,369							10	718,747							10	718,747						
Dollar Equivalent [FTE] count		0	0							0	0							0	0						
Part-Time Employee count		0	0							0	0							0	0						
<hr/>																									
111-Tax Collector Office																									
430	Tax Collector	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144				
440	Deputy Tax Collector	9	6	76,355	FT	3144	9	6	76,355	FT	3144	9	6	76,355	FT	3144	9	6	76,355	FT	3144				
460	Tax Analyst	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144				
480	Project Coordinator	10	3	72,478	FT	3144	10	3	72,478	FT	3144	10	3	72,478	FT	3144	10	3	72,478	FT	3144				
570	Collections Clerk Supervisor	6	4	52,004	FT	3144	6	4	52,004	FT	3144	6	4	52,004	FT	3144	6	4	52,004	FT	3144				
600	Collections Svc Representative	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884				
2160	Tax Analyst	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144				
2170	Collections Svc Representative	8	8	49,449	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884				
PT 22003	PT Collections Service Representative			27,000	PT	ZZZH			27,000	PT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH				
<hr/>																									
Sub-Total																									
Full-Time Equivalent [FTE] count		8	483,367							8	475,633							8	475,633						
Dollar Equivalent [FTE] count		0	0							0	0							0	0						
Part-Time Employee count		1	27,000							1	27,000							1	29,700						

112-Information and Technology																					
16000	Information and Tech Director	13	6	122,832	FT	3144	13	6	122,832	FT	3144	13	8	122,832	FT	3144	13	8	122,832	FT	3144
100	Deputy Manager/Public Safety	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144
620	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
640	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
18001	Network Administrator	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144
680	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
700	Personal Computer Support Tech	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884
710	Programmer Analyst	8	4	62,782	FT	3144	8	4	62,782	FT	3144	8	4	0	FT	3144	8	4	0	FT	3144
3010	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
7050	Personal Computer Support Tech	16	3	57,219	FT	884	16	3	57,219	FT	884	16	3	57,219	FT	884	16	3	57,219	FT	884
850	Project Leader	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144
5050	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
6000	Systems Administrator	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144
6001	Network Administrator	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144
20210	Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
20211	Personal Computer Support Tech	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884
22100	Network Administrator						9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144
22101	Network Administrator						9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144
23001	Chief Technology Officer											K		160,000	FT	EM	K		0	FT	EM
BOE	BOE Reimbursement													(80,000)	FT				0	FT	
23002	IT Project and Support Supervisor											10	5	80,235	FT	3144	10	5	80,235	FT	3144
23003	Supervisor of Application											10	5	80,235	FT	3144	10	5	80,235	FT	3144
Full-Time Equivalent [FTE] count		16		1,149,172			18		1,301,868			20		1,479,556			19		1,399,556		
Dollar Equivalent [FTE] count		0		0			0		0			0		0			0		0		
Part-Time Employee count		0		0			0		0			0		0			0		0		
113-Payroll and Pension																					
811	Payroll Supervisor	11	6	101,715	FT	3144	11	6	101,715	FT	3144	11	6	101,715	FT	3144	11	6	101,715	FT	3144
850	Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
871	Administrative Assistant	9	3	44,915	FT	884	9	3	44,915	FT	884	9	3	44,915	FT	884	9	3	44,915	FT	884
2151	Administrative Assistant	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884
3011	Pension Administrator	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144
3020	Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
3030	Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
Full-Time Equivalent [FTE] count		7		448,017			7		448,017			7		448,017			7		448,017		
Dollar Equivalent [FTE] count		0		0			0		0			0		0			0		0		
Part-Time Employee count		0		0			0		0			0		0			0		0		

114-Accounts Payable																				
950 Accounts Payable Auditor II	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884
970 Accounts Payable Auditor II	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884
1220 Operations Supervisor-Accts Pay	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144
15001 Accounts Payable Auditor II	15	1	53,168	FT	884	15	1	53,168	FT	884	15	1	53,168	FT	884	15	1	53,168	FT	884
PT 20001 PT Accounts Payable Auditor II			27,000	FT	ZZZH			27,000	FT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH
PT 22002 PT Accounts Payable Auditor II			27,000	FT	ZZZH			27,000	FT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH
23004 Supervisory Auditor											10	5	80,235	FT	3144	10	5	80,235	FT	3144
Full-Time Equivalent [FTE] count	4		285,493			4		285,493			5		311,728			5		311,728		
Dollar Equivalent [FTE] count	0		0			0		0			0		0			0		0		
Part-Time Employee count	2		0			2		0			2		59,400			2		59,400		
115-Purchasing																				
1000 Purchasing Agent	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144
1060 Contract Analyst	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
1110 Procurement Analyst	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
PT 22001 Data Control Clerk II (PT)			27000	PT	PT			27000	PT	PT										
Full-Time Equivalent [FTE] count	3		235,747			3		235,747			3		235,747			3		235,747		
Dollar Equivalent [FTE] count	0		0			0		0			0		0			0		0		
Part-Time Employee count	1		27,000			1		27,000			0		0			0		0		
130-Accounts Recievable																				
2060 Collections Service Representativ	8	3	43,544	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
2140 Receivables Collector	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144
PT 20002 PT Collections Service Representative			27,000	FT	ZZZH			27,000	FT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH
Full-Time Equivalent [FTE] count	2		157,466			2		155,637			2		128,637			2		128,637		
Dollar Equivalent [FTE] count	0		0			0		0			0		0			0		0		
Part-Time Employee count	1		0			1		0			1		29,700			1		29,700		

134-Labor Relations													
8000	Director of Labor Relations	0		FT	EM	0		FT	EM	0		FT	EM
8005	Exec Admin Asst to Dir L R	0		FT	EM	0		FT	EM	0		FT	EM
8010	Public Safety Human Res Mgr.	0		FT	EM	0		FT	EM	0		FT	EM
Full-Time Equivalent [FTE] count		0	0			0	0			0	0		
Dollar Equivalent [FTE] count		0	0			0	0			0	0		
Part-Time Employee count		0	0			0	0			0	0		
Grand Total of Agency Count													
Full-Time Equivalent [FTE] count		59	4,242,758			61	4,377,269			64	4,554,192		
Dollar Equivalent [FTE] count		0	0			0	0			0	0		
Part-Time Employee count		6	74,000			6	74,000			6	172,800		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	101	Div. Name	Administration
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	9,117.05	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed for finance administration.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
105.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential for employees per the bargaining unit contracts.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	101	Div. Name	Administration
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
415.83	205.79	0.00	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Professional development meetings sponsored by various organizations such as GFOA, CCM, and other events.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56638	Description	Insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	34,489.01	0.00	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Financial bonding of various Finance department staff.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	101	Div. Name	Administration
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Object Code	56650	Description	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
648.86	1,421.78	936.44	2,500.00	2,500.00	2,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Postage, freight and overnight delivery for various materials.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
308,208.50	252,930.14	173,606.92	255,000.00	255,000.00	255,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City of New Haven membership fees, contributions, subsidies or publications and materials for professional organizations or community services/partnerships.

Organizations, subscriptions & Contributions Include but not limited to:

- CT Conference of Municipalities
- US Conference of Mayors
- National Leagues of Cities
- Sister Cities International
- South Central Council of Governments
- Greater New Haven Transit Authority
- City Seed
- City Policy Associates
- Gospel Fest
- New Haven Reads
- International Festival of Arts & Ideas
- African American Mayors Association
- Government Finance Officer Association
- Farnam Neighborhood Association
- Boys and Girls Club
- GARE Equity memberships
- Other miscellaneous organizations

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
978.00	600.00	600.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Alarm system for tax and treasury offices.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56677	Description	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
6,000.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Professional development and training for Department of Finance Staff to enhance their skills in various areas such as MS Office, MUNIS, Customer Services and other areas as needed.

Funds include but not limited to:

- Materials
- Supplies
- Consulting
- Hardware/software related to training

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
295,988.91	309,061.34	290,014.20	280,502.00	325,000.00	325,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Contractual services for Controller's Office/Finance Administration which include but not limited to:

1. Armored car service for treasury and tax office
2. Annual City Audit
3. Unemployment service
4. Monthly & validated parking contributions
5. Daily operations and other services for Finance dept.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
89,462.32	65,023.95	5,542.67	115,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with high schools and colleges. Program enables department to expose students to municipal environment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	107	Div. Name	Management and Budget
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for various printing and binding which include but are not limited to:

- Mayors Budget
- Board of Alder approved budget
- Monthly financial reports
- Copy paper for Office of Management and Budget

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	107	Div. Name	Management and Budget
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
6,580.37	6,040.25	13,862.15	10,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Preparation of budget book covers
 CCM & GFOA Supplemental Reports
 Other services and supplies for Management and Budget

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	107	Div. Name	Management & Budget
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with the local high schools and colleges. Program enables department to expose students to municipal environment

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	108	Div. Name	Central Services
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
149,773.73	89,145.50	3,409.20	110,000.00	110,000.00	110,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Centralized office supplies for City departments. All orders will go through central services to control paper ordering for City departments

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	108	Div. Name	Central Services
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
531.63	2,064.30	2,524.10	110,000.00	110,000.00	110,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Centralized copy paper for City departments. All orders will go through central services to control paper ordering for City departments

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	108	Div. Name	Central Services
Object Code	56652	Description	Rental

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
388,563.26	363,971.75	399,656.16	400,000.00	425,000.00	475,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds for this account primarily fund the lease for the New HAVen Health Department located at 54 Meadow Street. The Lessor is Gateway Partners. The lease includes the base rental services plus soft/hard operating cost.

Other services include:

1. New Haven Parking Authority for validation at Elm Street Lot.
2. Records archives for retention services.
3. Other rental services for the Finance Department that may arise during the fiscal year

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	108	Div. Name	Central Services
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Object Code	56656	Description	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
939,985.42	1,117,491.13	1,073,055.47	900,000.00	590,000.00	590,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds from this account pay for:

1. Copy Lease Services currently with Xerox - 72 Month equipment lease and services agreement with Xerox, Inc. for the City's Print Management Program (PMP)
2. Water Cooler rental services for City agencies through Cyrstal Rock

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	108	Div. Name	Central Services
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,101,942.55	1,284,521.47	1,373,700.01	740,000.00	900,000.00	900,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for Department of Finance and various City agencies related to central cost which include but not limited to:

1. Energy Management Contract Services (source one)
2. Match and contribution for Controller Miscellaneous account
3. Supplies and materials for central services, Department of Finance and other City departments
4. State and Federal Lobbyist Service(s)
5. Daily operations of Finance and Mayors Office
6. Postal mail boxes and mailing services as needed including but not 7. Scanning projects for City agencies
8. Other Citywide support cost for various City departments

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	110	Div. Name	Accounting
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	500.00	1,200.00	1,200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for Accounting and Treasury staff

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	101	Div. Name	Tax Office
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	273.24	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This overtime is necessary in the event of a special project or extended hours for tax collections, towing program and year end reconciliation

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	111	Div. Name	Tax Office
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
265.00	195.00	70.00	375.00	400.00	400.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Dues for professional meetings and Tax Collection education. Tax collection certification and education for staff. Education is required under the Connecticut Tax Collector Association. Dues and membership fee's are paid to Connecticut Tax Collector Association.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	111	Div. Name	Tax Office
Object Code	56610	Description	Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,109.88	4,720.30	7,550.57	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Mandatory legal advertising costs for tax offices. The tax office advertises programs such as the boot program, foreclosures, and other services related with tax office. The tax office advertises in publications and online newspapers such as but are not limited to:

- Hispanic Communication
- Journal Register
- New Haven Independent

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	111	Div. Name	Tax Office
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Object Code	56615	Description	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,762.50	4,762.50	5,750.00	8,000.00	8,000.00	8,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used for, but not limited to, printing of tax bills (current and delinquent), notices, copy paper, and envelopes for tax office.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	111	Div. Name	Tax Office
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
52,872.29	4,762.50	56,496.00	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used for various contractual obligations for tax office which include but are not limited to:

1. Mailing of current and delinquent tax notices
2. Connecticut Department of Motor Vehicles subscription
3. Equipment and fee's for Boot and Tow program (Elsag)
4. Subscriptions for Tax Office
5. Legal services related to tax office programs or appeals
6. Uniform services for tax office staff
7. Various other contractual services for Tax Office or Department of Finance

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	111	Div. Name	Tax Office
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
125,250.21	49,457.94	22,912.50	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used for for student interns for tax office. Funds are also available for any temporary staffing needs (contractual) for tax office though various staffing agencies.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	112	Div. Name	Information Technology
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	149.70	327.80	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for the office of Information Technology.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	112	Div. Name	Information Technology
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
31,436.56	12,143.82	19.43	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Annual Tyler Technologies, GMIS and other technology conference(s) (local and out of state) for IT/Finance staff to learn more about technology products, systems and services.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	112	Div. Name	Information Technology
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,713,105.08	3,770,495.95	4,251,040.38	4,300,000.00	4,442,781.00	4,442,781.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Maintenance and Support agreements for various IT software for the City of New Haven.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	112	Div. Name	Information Technology
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Object Code	56677	Description	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,533.00	3,792.72	1,903.99	5,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Training for IT staff. This will present an opportunity to expand the knowledge base of the current staff. This will enable IT employees to receive the necessary training to better able them to perform his/her job. Training will enable the staff to become more aware of IT best practices and and proper procedures for performing various IT related staff.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	112	Div. Name	Information Technology
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
48,650.89	58,268.84	23,183.94	50,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are to be used for the following services but are not limited to:

1. Repairs for computer equipment in various department locations
2. Materials and supplies for various computer related equipment
3. Computer hardware & networking consulting services
4. Other services related to information and technology

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	112	Div. Name	Information Technology
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,625.10	1,996.80	0.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are for part-time operations (student interns)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	113	Div. Name	Payroll and Pension
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
336.53	0.00	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for staff as needed

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	113	Div. Name	Payroll and Pension
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,670.25	3,422.25	0.00	0.00	200.00	200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	114	Div. Name	Accounts Payable
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	1,029.31	0.00	0.00	250.00	250.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for staff as needed

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	114	Div. Name	Accounts Payable
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
567.00	463.50	252.00	400.00	400.00	400.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
Division No	115	Div. Name	Purchasing
Object Code	56610	Description	Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,339.93	2,729.29	6,722.33	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Advertising cost for purchasing department regarding bids, RFP'S, RFQ's, ETC

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	115	Div. Name	Purchasing
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,143.83	208.46	160.00	9,000.00	9,000.00	9,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Other contractual services related to bids, RFP's, and other miscellaneous services

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	130	Div. Name	Accounts Receivable
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
499.50	552.00	819.00	250.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential for staff member for whenever the supervisor is unable to work.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Finance	Agency No	137
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Division No	130	Div. Name	Accounts Receivable
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used for contractual services which include, but are not limited to, collection company for delinquent parking tags, storage fees and other contractual services for Accounts Recievable.

City of New Haven
General Fund Budgetary 106 Summary
Agency 139 - Department of Assessment

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	561,438	733,732	738,053	738,053
50130 Overtime	0	100	100	100
50132 Pay Differential	0	0	0	0
53350 Professional Meetings	1,600	4,000	4,000	4,000
55530 Books, Maps, Etc.	1,913	2,000	4,850	4,850
56610 Advertisement	222	500	500	500
56655 Regis., Dues, & Subscriptions	675	3,120	1,000	1,000
56694 Other Contractual Services	10,435	10,000	10,000	10,000
56695 Temporary & Pt Help	4,250	10,000	10,000	10,000
Administration Sub-Total	580,533	763,452	768,503	768,503
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>BOARD OF ASSESSMENT APPEALS</u>				
50110 Salaries	0	9,000	9,000	9,000
56694 Other Contractual Services	0	1,000	1,000	1,000
Board of Assesment Appeals Sub-Total	0	1,000	1,000	1,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	561,438	742,732	747,053	747,053
50130 OVERTIME	0	100	100	100
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	1,600	4,000	4,000	4,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	1,913	2,000	4,850	4,850
56000 RENTALS AND CONTRACTUAL SERVI	15,582	24,620	22,500	22,500
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	580,533	773,452	778,503	778,503

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract FTE: (FT - Full Time, PT - Part Time, D-Dollar) BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	City Assessor	K		117,955	FT	EM	K		117,955	FT	EM	K		117,955	FT	EM	K		117,955	FT	EM
	120	Real Estate Assessor	10	4	76,502	FT	3144	10	4	76,502	FT	3144	10	4	76,502	FT	3144	10	4	76,502	FT	3144
	130	Deputy Assessor	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144
	180	Assessment Systems Manager	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144
	240	Assessment Inform Clerk II	11	4	49,695	FT	884	11	4	49,695	FT	884	11	4	49,695	FT	884	11	4	49,695	FT	884
	270	Assessment Control Clerk	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	0	FT	884	8	3	0	FT	884
	1000	Deputy/Assistant Assessor	10	6	84,254	FT	3144	10	6	84,254	FT	3144	10	6	84,254	FT	3144	10	6	84,254	FT	3144
	1001	Property Appraiser / Assessor	8	3	59,912	FT	3144	8	3	59,912	FT	3144	8	3	59,912	FT	3144	8	3	59,912	FT	3144
	1003	Title Maintenance Clerk	13	2	50,856	FT	884	13	2	50,856	FT	884	13	2	50,856	FT	884	13	2	50,856	FT	884
	1007	Administrative Assistant	9	3	44,915	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	1006	Assessment Control Clerk	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	43,544	FT	884
	23001	Assessment Inform Clerk II											11	4	49,695	FT	884	11	4	49,695	FT	884
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			<i>11</i>		<i>733,732</i>			<i>11</i>		<i>731,902</i>			<i>11</i>		<i>738,053</i>			<i>11</i>		<i>738,053</i>		
Dollar Equivalent [FTE] count			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>		
Part-Time Employee count			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
12.76	0.00	0.00	100.00	100.00	100.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
Division No	101	Div. Name	Administration
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
978.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential has been used in the past as staff had to cover the duties and responsibilities of vacancies and long term absences. The department does not expect to incur any costs in this line item in the upcoming fiscal year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,319.50	0.00	1,600.00	4,000.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for required training and continuing education including the following:

- 1.) Annual Assessor's School for advanced assessment training; it represents an investment in our employees, ensuring they are the most knowledgeable in the field, and priming them for advancement opportunities.

- 2.) Statutory compliance (Sec. 12-2; 12-40a & 12-55) and adherence to City Charter in regard to education and training requirements for the Assessor, managers, and staff as prescribed by Office of Policy & Management;

- 3.) Required continuing education and legal requirements for maintenance of OPM required designations & those required by the Assessor's Office job descriptions; many of these designations, including Connecticut Real Estate Appraisal Licenses, require re-certification every two years (Required USPAP and Appraisal law courses).

- 4.) Attendance of periodic Assessor's meetings to share knowledge

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	55530	Description	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,979.32	1,829.20	1,912.75	2,000.00	4,850.00	4,850.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for necessary reference material to ensure statutory compliance, produce accurate and precise valuations as well as keep assessors informed of current industry / sales trends and changing legislation.

Included in this line item are:

- Multiple Listing Service (MLS) database used to track housing sales prices for trend analysis.
- Marshall & Swift Building Cost Index (Req. for Valuation & Litigation).
- National Automobile Dealers Association (NADA) pricing guides to value motor vehicles.
- Department of Motor Vehicles (DMV) online database access to assist taxpayers.

NADA vehicle pricing guides (As recommended by OPM per 12-71d)

Marshall & Swift Building Cost Index

DMV Database access

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	56610	Description	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	222.38	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for mandated legal notices as required by state statute, and public notices to assist and inform taxpayers.

These notices include, but are not limited to, veterans exemptions, exemptions for the blind, totally disabled persons exemptions, as well as the statutory exemptions for farm, forest, and open Space.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
675.00	665.12	675.00	3,120.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Assessor's Office is dedicated to offering education and advancement opportunities to its employees, many of whom must maintain specific designations and certifications through the attendance of seminars and continuing education for credit-hours.

It is also imperative that the assessors maintain memberships to the professional organizations and associations of our peers, so as to keep New Haven on par with other large cities, obtain discounts on reference materials, maintain good intra-state working relationships and remain ahead of the curve in regard to new assessment practice and adherence to changing guidelines.

CAAO Memberships
 State Appraisal Certification Fees
 IAAO Memberships

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
95,297.13	46,062.77	10,434.82	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Expenses covered under this line item include the annual license agreement and maintenance for Co-Star (our commercial property research software) and mileage reimbursement for property inspectors.

Co-Star
Mileage Reimbursement
Appraisal Related Expenses

The Assessors are working on reducing mileage reimbursements through the use of carpooling and using a City owned vehicle for inspections.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,777.32	8,220.04	4,250.00	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is primarily used for student interns, but has historically included both Student interns and the salaries and expenses of the Board of Assessment Appeals (BAA).

Currently, the BAA is its own entity with its own separate budgetary line item.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
Division No	101	Div. Name	Board of Assessment Appeals
Object Code	50110	Description	Salaries

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	9,000.00	9,000.00	9,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Board of Assessment Appeals consists of three appointed members, one paid secretary and one paid assistant. Typically, more meetings are held during the year of a citywide revaluation, a process which occurs once every five years.

Additional costs include legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies for BAA.

50110 - To be used for payroll charges

56694 - Materials, supplies and other needs for the Board of Assessment Appeals

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Assessment	Agency No	139
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Division No	101	Div. Name	Board of Assessment Appeals
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Object Code	56694	Description	
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Board of Assessment Appeals consists of three appointed members, one paid secretary and one paid assistant. Typically, more meetings are held during the year of a citywide revaluation, a process which occurs once every five years.

Additional costs include legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies for BAA.

50110 - To be used for payroll charges
 56694 - Materials, supplies and other needs for the Board of Assessment Appeals

**City of New Haven
General Fund Budgetary 106 Summary
Agency 152 - Library**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	121,384	110,725	231,213	110,725
56650 Postage & Freight	147	500	500	500
56694 Other Contractual Services	297,295	281,000	298,000	298,000
Administration Sub-Total	418,825	392,225	529,713	409,225
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>BUILDING AND MAINTENANCE</u>				
50110 Salaries	77,793	77,794	77,794	77,794
55570 Bldg & Grnd Maint. Supplies	6,717	12,000	12,000	12,000
56623 Repairs & Maintenance	0	500	500	500
56662 Maintenance Agreement Service	247,520	175,000	245,000	245,000
Building and Maintenance Sub-Total	332,030	265,294	335,294	335,294
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TECHNICAL PUBLIC SERVICE</u>				
50110 Salaries	78,684	120,093	101,922	101,922
50132 Pay Differential	0	350	350	350
56615 Printing & Binding	3,498	3,500	3,500	3,500
Technical Public Service Sub-Total	82,182	123,943	105,772	105,772
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>PUBLIC SERVICE</u>				
50110 Salaries	2,756,804	2,963,887	3,058,133	3,043,411
50130 Overtime	0	0	0	40,000
50132 Pay Differential	2,645	2,500	2,500	2,500
54410 Office & Lab Equipment	5,385	15,000	15,000	15,000
54482 Communication Equipment	0	10,000	10,000	10,000
55530 Books, Maps, Etc.	172,867	240,000	240,000	240,000
56694 Other Contractual Services	4,406	7,000	7,000	7,000
56695 Temporary & Pt Help	966	0	0	0
Public Service Sub-Total	2,943,074	3,238,387	3,332,633	3,357,911
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	3,034,665	3,272,499	3,469,062	3,333,852
50130 OVERTIME	0	0	0	40,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	2,645	2,850	2,850	2,850
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	5,385	25,000	25,000	25,000
55000 MATERIALS AND SUPPLIES	179,584	252,000	252,000	252,000
56000 RENTALS AND CONTRACTUAL SER'	553,832	467,500	554,500	554,500
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	3,776,111	4,019,849	4,303,412	4,208,202

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES (in project currency)

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	City Librarian	E7		110,725	FT	EM	E7		110,725	FT	EM	E7		110,725	FT	EM	E7		110,725	FT	EM
	23001	Library Technology Supervisor											10	1	65,580	FT	3144	10	1	0	FT	3144
	23002	Personal Computer Support Tech											16	1	54,908	FT	884	16	1	0	FT	884
		Full-Time Equivalent [FTE] count		1	110,725				1	110,725				3	231,213				1	110,725		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
115-Building Maintenance																						
	140	Library Building Supt	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144
		Full-Time Equivalent [FTE] count		1	77,794				1	77,794				1	77,794				1	77,794		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
116-Technical Services																						
	180	Librarian II	7	8	69,819	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	8	51,648	FT	3144
	190	Library Technical Assistant	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	884
		Full-Time Equivalent [FTE] count		2	120,093				2	101,922				2	101,922				2	101,922		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

117-Public Service

260	Librarian V	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144
250	Librarian IV	11	4	75,856	FT	3144	11	4	75,856	FT	3144	11	2	75,856	FT	3144	11	4	75,856	FT	3144
290	Librarian IV	11	2	75,885	FT	3144	11	2	75,885	FT	3144	11	2	75,885	FT	3144	11	2	75,885	FT	3144
760	Librarian IV	11	2	75,856	FT	3144	11	2	75,856	FT	3144	11	2	75,856	FT	3144	11	2	75,856	FT	3144
300	Librarian Branch Manager	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144
320	Librarian Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
370	Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
2000	Librarian Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
340	Supervising Librarian	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144
450	Supervising Librarian	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144
940	Supervising Librarian	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144
2010	Supervising Librarian	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144
1010	Circulation Supervisor	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
380	Librarian III	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144
420	Librarian III	8	3	59,912	FT	3144	8	3	59,912	FT	3144	8	1	54,158	FT	3144	8	3	54,158	FT	3144
790	Librarian III	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144
17001	Librarian III	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
400	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
410	Librarian II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	2	51,648	FT	3144
430	Librarian II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
460	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
770	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
950	Librarian II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
960	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
2020	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
16001	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
16002	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
17006	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
20001	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
570	Librarian I	16	2	56,064	FT	884	16	2	56,064	FT	884	16	2	56,064	FT	884	16	2	56,064	FT	884
660	Library Assistant I	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	884
PT 720	Library Aides (PT)	0	0	350,000	PT	ZZZH	0	0	350,000	PT	ZZZH	0	0	450,000	PT	ZZZH	0	0	450,000	PT	ZZZH
590	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
650	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
910	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
920	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
930	Library Assistant I Bilingual	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	884
1000	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
2030	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
2040	Library Technical Assistant	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	884
16005	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
16006	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
17004	Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
20002	Library Technical Assistant	12	1	48,354	FT	884	12	1	48,354	FT	884	12	1	48,354	FT	884	12	1	48,354	FT	884
20000	Financial Administrative Assista	5	4	47,411	FT	3144	5	4	47,411	FT	3144	5	4	47,411	FT	3144	5	4	47,411	FT	3144

Full-Time Equivalent [FTE] count	44	2,613,887	44	2,613,887	44	2,608,133	44	2,593,411
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	1	350,000	1	350,000	1	450,000	1	450,000
Grand Total of Agency Count								
Full-Time Equivalent [FTE] count	48	2,922,499	48	2,904,328	50	3,019,062	48	2,883,852
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	1	350,000	1	350,000	1	450,000	1	450,000

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	101	Div. Name	Administration
Object Code	56650	Description	Postage & Freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
210.96	128.73	146.98	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This Line Item covers postage for mailings including but not limited to: overdue notices, bills, newsletters and announcements. The Library has utilized email to reduce costs in this area.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
297,803.58	249,183.00	297,294.89	281,000.00	298,000.00	298,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This Library needs to adjust our Dept. request to cover the recent increase to the City's Living wage which increases our base security and janitorial contracts.

This line is used for the following:

1. BURGLAR ALARM MAINTENANCE
2. MONTHLY PEST CONTROL
3. STETSON COMMON FEES
4. IT Operating System Support
5. GLASS Replacement
6. MONTHLY DATA LINE CHARGES
7. PIPE AND DRAIN LINE CLEANING
8. HARDWARE
9. ANNUAL FIRE EXTINGUISHER INSPECTIONS
11. ANNUAL FIRE SYSTEM INSPECTIONS
12. LANDSCAPING AND SNOWPLOWING
13. ON-CALL PLUMBING
14. ELEVATOR MAINTENANCE
15. Miscellaneous Janitorial
16. CLEANING Services
17. AUTOMATIC DOOR Maintenance
18. ON-CALL ELECTRICIAN
19. Janitorial supplies
20. ON-CALL ROOFING
21. WATER UTILITY
22. SECURITY GUARD CONTRACT

2014: 54 incidents and 17 suspensions (31%)

2015: 78 incidents and 25 suspensions (32%)

2016: 97 incidents and 20 suspensions (20%)

2017: 81 incidents and 38 suspensions (47%)

2018: 140 incidents and 44 suspensions (31%): 73% increase in total number of incidents and a 16% increase in number of suspensions

Contractual services will include but not limited to:

Armored car service for treasury and tax office

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	115	Div. Name	Building and Maintenance
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
17,134.40	3,575.00	6,716.66	12,000.00	12,000.00	12,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used by the Library for supplies necessary in the maintenance and upkeep of all five of its facilities. This includes but is not limited to: paint, landscaping supplies, cleaning and hardware supplies, tools, janitorial supplies, light bulbs, small tools, rock salt, safety equipment. Janitorial Supplies alone has increased beyond previous year budgeted amounts, therefore an increase is needed to cover other costs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	115	Div. Name	Building and Maintenance
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
139.57	0.00	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used by the Library to repair library vehicles at public works. With the existing fleet and the bookmobile we anticipate an increase to maintenance requirements in the upcoming fiscal year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
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Division No	115	Div. Name	Building and Maintenance
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Object Code	56662	Description	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
188,651.84	179,095.45	247,520.13	175,000.00	245,000.00	245,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account covers costs for the maintenance of all five buildings. This includes the contract for janitorial services and service agreements for fire alarm systems, HVAC, elevator maintenance, other life safety systems. This funding is also for all general repairs to buildings and fixtures internal and external.

The Library had greater than expected costs due to Covid-19 pandemic and the level of cleaning that we committed to to keep community and staff. safe. Moreover, the janitorial services is expected to increase by three percent or to accommodate the livable wage. The Library hopes to address the shortages to the fixed costs that they are experiencing.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	116	Div. Name	Technical Public Service
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
237.10	208.60	0.00	350.00	350.00	350.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contracts.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	116	Div. Name	Technical Public Service
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
953.94	1,641.15	3,497.98	3,500.00	3,500.00	3,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used for the printing of library cards, stationary, newsletters, posters, flyers and brochures promoting the Library's services and programs. Printing costs over several years have gone up for the printing of new library cards.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
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Division No	117	Div. Name	Public Service
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,272.20	4,656.00	2,644.65	2,500.00	2,500.00	2,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay Differential is required by contract for Local 884 employees.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	54410	Description	Office & Lab Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
17,965.12	3,958.31	5,385.30	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used for all technology equipment including but not limited to: computers, printers, accessories, key boards, computer disks, CD and DVD accessories, toner, faxes, cash registers and related supplies, and other equipment. Funds are also used for licensing for basic software for public access computers and to cover increased costs for virus protection and security licenses.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	54482	Description	Communication Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,972.47	6,756.62	0.00	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used to purchase audio visual equipment along with accessories. This account is also used for maintenance and up-keep of micro-fiche and film machines and for the purchase of DVD's and CD's for the Library's ongoing collection. Circulation of DVDs is higher than any other category of library materials.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
297,204.32	289,680.67	172,867.13	240,000.00	240,000.00	240,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used by the Library to update, catalog and maintain its collection of print materials, databases and other resources. This includes but is not limited to: reference materials and online databases for research, periodical subscriptions, newspapers, novels, adult nonfiction, children's books and foreign language and literacy materials.

Costs are related to both the replacement of in-demand, core collection books which are damaged or missing and the ongoing addition of current books to keep the collection topical and up to date.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
6,532.15	5,200.00	4,406.27	7,000.00	7,000.00	7,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line is used for lighting and other annual maintenance requirements.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Library	Agency No	152
Division No	117	Div. Name	Public Service
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Deot Req. 2022-23	Mayor 2022-23	BOA 2022-23
13,139.00	10,087.00	966.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Interns, part time and temporary help

**City of New Haven
General Fund Budgetary 106 Summary
Agency 161 - City Clerk**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	256,703	338,653	363,308	363,308
50130 Overtime	5,700	9,000	9,000	9,000
53350 Professional Meetings	295	0	0	0
56615 Printing & Binding	8,893	10,000	10,000	10,000
56655 Regis., Dues, & Subscriptions	(140)	10,621	10,621	10,621
56662 Maintenance Agreement Service	0	10,180	10,180	10,180
56694 Other Contractual Services	86,760	85,000	85,000	85,000
56695 Temporary & Pt Help	22,414	35,000	35,000	35,000
56696 Legal/Lawyers Fees	0	10,000	10,000	10,000
Administration Sub-Total	380,625	508,454	533,109	533,109
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	256,703	338,653	363,308	363,308
50130 OVERTIME	5,700	9,000	9,000	9,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	295	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	117,927	160,801	160,801	160,801
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	380,625	508,454	533,109	533,109

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar) BU (Bargaining Unit)]

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA							
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	110	Deputy City Town Clerk	10	1	65,580	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144
	170	Admin Customer Srvc Coordinator	5	3	45,113	FT	3144	5	3	45,113	FT	3144	5	3	45,113	FT	3144	5	3	45,113	FT	3144
	15001	Assistant City Town Clerk	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	20000	Bilingual City Clerk Specialist	11	3	48,540	FT	884	11	3	48,540	FT	884	11	3	48,540	FT	884	11	3	48,540	FT	884
	21001	Elections/Land Records Specialis	13	3	53,169	FT	884	13	3	53,169	FT	884	13	3	53,169	FT	884	13	3	53,169	FT	884
<hr/>																						
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			6		338,653			6		363,308			6		363,308			6		363,308		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,876.38	2,577.49	5,699.72	9,000.00	9,000.00	9,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The best portion of overtime spent is done during elections. This office is responsible for issuance and receiving all absentee ballots during primaries and elections. Overtime is necessary to meet deadlines set by the General Statutes of the State of Connecticut giving the anticipated high volume in the upcoming state and mid-term elections operating in a covid-19 environment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
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Division No	101	Div. Name	Administration
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	295.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Professional meetings and memberships.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
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Division No	101	Div. Name	Administration
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Object Code	56615	Description	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,004.75	4,051.45	8,892.65	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Detailed Explanation:
 Printing of the following materials:

- Code of Ordinances/Zoning Ordinances supplements
- Absentee ballots
- Letterhead legal envelopes

Binding of the following:

- Board of Alders minutes, agendas, ordinances
- Tax lien books (current)
- Voter Check off lists from primaries/elections

Re-creation of the following:

- City Directories (ongoing project)
- Board of Alders (ongoing project)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
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Division No	101	Div. Name	Administration
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Object Code	56655	Description	Regis., Dues, & Subscriptons
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
310.00	475.00	(140.00)	10,621.00	10,621.00	10,621.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Cost of membership to Town Clerks Association and Regional Clerk's Association
 Advertisement via local media of following:

- City Notices re-elections/primaries
- Ordinances enacted by Board of Alders
- Budget
- City Boards and Commissions
- Proclamations- street closings

It is also imperative that the assessors maintain memberships to the professional organizations and associations of our peers, so as to keep New Haven on par with other large cities, obtain discounts on reference materials, maintain good intra-state working relationships and remain ahead of the curve in regard to new assessment practice and adherence to changing guidelines.

CAAO Memberships
 State Appraisal Certification Fees
 IAAO Memberships

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
Division No	101	Div. Name	Administration
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,899.85	1,635.55	0.00	10,180.00	10,180.00	10,180.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

It is imperative that we maintain service contracts on equipment to insure maximum performance.

The service agreements to be covered are as follows:

- 1 IBM typewriters (annual)
- 1 Minolta Map System (annual)

- 2 Sharp coin operated copier -for public use (monthly)
- 1 Xerox Copier (quarterly)

Maintenance repairs to office equipment when necessary.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
66,051.80	64,112.47	86,759.94	85,000.00	85,000.00	85,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The purpose of this agency is to receive, record and index all land transaction which take place within the City of New Haven. Mandated by Connecticut General Statutes, it is our responsibility to record and provide suitable indexing systems for all documents received. We must also maintain said indexes and images as well as satisfy the public's needs. Services are rendered on a contractual basis. Whenever there is an increase of buying/selling in the housing market, the number of documents recorded in this office can dramatically increase. We also ensure that our records viewed electronically via the internet are current. A Legal Services line has been added.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
18,247.20	24,948.63	22,414.18	35,000.00	35,000.00	35,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for interns, temporary staff, and election help as needed. With a staff of five full time employees, we rely on interns to help with the vast amount of records we are required to maintain. We anticipate busy election season and staff away on leave during the peak of election season. With these funds we are able to continue the prompt and efficient service to the public of daily duties during busy election seasons with allotted funds.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Clerk	Agency No	161
Division No	101	Div. Name	Administration
Object Code	56696	Description	

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for legal services as needed.

City of New Haven
General Fund Budgetary 106 Summary
Agency 162 - Registrar of Voters

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	330,345	332,020	332,020	332,020
50130 Overtime	31,260	30,000	40,000	40,000
52260 Telephone	0	0	0	0
53310 Mileage	0	1,000	1,000	1,000
53350 Professional Meetings	200	4,000	3,000	3,000
56655 Regis., Dues, & Subscriptons	200	1,000	1,000	1,000
56694 Other Contractual Services	118,977	310,000	325,000	325,000
56695 Temporary & Pt Help	1,470	15,000	15,000	15,000
56696 Legal/Lawyers Fees	0	0	0	0
Administration Sub-Total	482,453	693,020	717,020	717,020
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ELECTIONS</u>				
50136 Part Time Payroll-Instruc	359,683	370,000	450,000	450,000
55530 Books, Maps, Etc.	0	1,000	350	350
56615 Printing & Binding	19,032	40,000	50,000	50,000
56694 Other Contractual Services	0	0	0	0
Elections Sub-Total	378,715	411,000	500,350	500,350
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	690,028	702,020	782,020	782,020
50130 OVERTIME	31,260	30,000	40,000	40,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	200	5,000	4,000	4,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	1,000	350	350
56000 RENTALS AND CONTRACTUAL SER	139,679	366,000	391,000	391,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	861,168	1,104,020	1,217,370	1,217,370

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA								
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Registrar Of Voters	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		75,000	FT	EM	
	110	Registrar Of Voters	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		75,000	FT	EM	
	120	Voters Statistician - Dep Reg	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		49,115	FT	EM	
	130	Voters Statistician - Dep Reg	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		49,115	FT	EM	
	140	Voters Clerk	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		41,895	FT	EM	
	150	Voters Clerk	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		41,895	FT	EM	
Full-Time Equivalent [FTE] count			6		332,020			6		332,020			6		332,020			6		332,020			
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Part-Time Employee count			0		0			0		0			0		0			0		0			
128-Part-Time Election																							
	PT 2000	Election Payroll			370,000	PT	ZZZH			370,000	PT	ZZZH			450,000	PT	ZZZH			450,000	PT	ZZZH	
					370,000					370,000					450,000					450,000			
Full-Time Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Part-Time Employee count			1		370,000			1		370,000			1		450,000			1		450,000			
Grand Total of Agency Count																							
Full-Time Equivalent [FTE] count			6		332,020			6		332,020			6		332,020			6		332,020			
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Part-Time Employee count			1		370,000			1		370,000			1		450,000			1		450,000			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
24,917.37	23,564.45	31,260.06	30,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Additional overtime needed for staff during local, state, federal and special elections. Overtime hours are necessary to conduct mandatory voter-making sessions, updating and correcting primary and general voting lists, meeting deadlines for printing of both lists, preparing official voting lists for use at all polling places for primaries and elections and compiling supplementary voting lists. (New voters registered after printing deadline and at special enrollment session).

Office staff is required to work additional hours for Primaries, Special Election(s) and General Election days, as mandated by CGS 9-37, 9-53, 9-36, and 9-17.

Additional training sessions will be required along with election related projects.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
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Division No	101	Div. Name	Administration
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Object Code	52260	Description	Telephone
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
24,803.83	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Telephone services for elections.

If we are not able to provide some polling places with cell phone service that are not capable to keep a range in a couple of our polling sites, we may need to provide landlines again.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	53310	Description	Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Duties of two (2) General Registrars of Voters (Deputies, etc.) include travel to convalescent homes, hospitals, elderly housing complexes, factories, high schools and special voter making session sites to enroll new voters; at convalescent homes, take absentee applications and then return, with ballot for supervised balloting. Registrars are required, when requested, to pick up absentee ballots from housebound electors and voters in convalescent homes or rest homes in other towns for delivery to Town Clerk for primaries and elections.

During the period before all elections and primaries, the Registrars are required to visit all polling locations. On Election Day, Registrars must be on call to visit the polling places to investigate and resolve any problems that may arise prior to the opening of the polls and throughout the day.

Also included in this account is money needed to cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.

Mandated CGS:
 9-6, 9-6a 9-16
 9-17, 9-19 1-140b
 9-159, 9-159r

WILL BE INCLUDED IN THE STAFF INDIVIDUALLY UNDER OTHER CONTRACTUAL

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	767.94	200.00	4,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Spring Conference is three days; the Fall Conference is two days. Sec. 9-6 of the Connecticut General Statutes:

“Conferences Called by the Secretary of the State: Each Registrar of Voters, or in his absence, his deputy, shall be compensated by the municipality which he represents, as herein provided, for attending two conferences a year, for town clerks and registrars of voters, which may be called by the Secretary of the State for the purpose of discussing the election laws or election procedures on matters related hereto. Each such official shall be compensated by his municipality at the rate of \$35 per day for attending such conference plus mileage.”

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
640.00	0.00	200.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

To pay for legal notices per CGS, Sec. 9-16, 9-53, 9-37, re-voter sessions, primaries and elections. Increased due to state and federal elections.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
132,368.07	135,826.51	118,977.40	310,000.00	325,000.00	325,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Beginning in fiscal year 2018-2019, election payroll for poll workers and other payroll expenditures have been moved to 50136 (PT Payroll) for better accounting

Based on funding for the Municipal Election which has increased because the State has mandated the cities and towns to pay replacement costs for supplies. The expenses include software/hardware for tabulators, moving and set-up of equipment and computers operators to assist in taking in results after the election. Also included in election expense is the cost for the preparation of vote by phone equipment, examining of voting machines, setting up polling places, and other duties and requirements mandated by Connecticut General Statutes.

All Elections

ANNUAL CANVASS:

We are mandated to conduct an annual canvas to contact every elector per CGS, Sec. 9-32 and Regs. 9-32-1 thru 9-32-9.

MISCELLANEOUS:

Other items needed by registrar of voters including advertisement, materials and supplies, repairs and maintenance and other items or contractual services needed for elections.

Duties of two (2) General Registrars of Voters include travel to convalescent homes, hospitals, elderly housing complexes, factories, high schools and special voter making session sites to enroll new voters; at convalescent homes, take absentee applications and then return, with ballot for supervised balloting. Registrars are required, when requested, to pick up absentee ballots from housebound electors and voters in convalescent homes or rest homes in other towns for delivery to Town Clerk for primaries and elections.

During the period before all elections and primaries, the Registrars are required to visit all polling locations. On Election Day, Registrars must be on call to visit the polling places from 4:30 a.m. to investigate and resolve any problems that may arise prior to the opening of the polls and throughout the day.

Also included in this account is money needed to cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.

Mandated CGS:

9-6, 9-6a 9-16, 9-17, 9-19 1-140b, 9-159, 9-159r

The State no longer pays for Voting Machine Maintenance beginning on July 1, 2014. This account will be used for maintenance/repairs, supplies, maintenance agreement and other items as needed related to voting machines.

Currently, Registrar of Voters is utilizing LHS services for these services.

This account will also be used to pay for other office expenses related to elections.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,223.00	450.63	1,470.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Student internships and temporary employment for the Registrar of Voters.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
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Division No	101	Div. Name	Administration
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Object Code	56696	Description	Legal/Lawyers Fees
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
	6,660.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Legal fees.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	128	Div. Name	Elections
Object Code	50136	Description	Part Time Payroll-Instruc

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	359,638.00	370,000.00	450,000.00	450,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

For cost of the City Directory used for voter registration and other materials for elected officials and poll workers.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	128	Div. Name	Elections
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	331.82	0.00	1,000.00	350.00	350.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

For cost of the City Directory used for voter registration and other materials for elected officials and poll workers.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
Division No	128	Div. Name	Elections
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
18,304.50	2,632.50	19,031.85	40,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This item is used for the printing of ballots, preliminary, primary and final voter's list; All printed materials needed to conduct voter registration and forms prescribed by Connecticut General Statutes. Stationary, envelopes, street guidebooks and other miscellaneous materials required to conduct day to day operations. All materials necessary to conduct the annual canvas according to Sec. 9-32, CGS. Printing of post cards regarding polling places. The number submitted is only for the General Election.

With the increase in voter registration the prices will go up when we send out notices to inform electors of an Election.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Registrar of Voters	Agency No	162
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Division No	128	Div. Name	Elections
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
25,216.20	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City of New Haven
General Fund Budgetary 106 Summary
Agency 200 - Public Safety and Communications

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	2,561,443	3,165,392	3,165,392	3,172,392
50130 Overtime	201,168	250,000	250,000	250,000
50132 Pay Differential	83,424	48,500	48,500	48,500
52260 Telephone	15,341	0	0	0
56694 Other Contractual Services	0	3,000	3,000	3,000
Administration Sub-Total	2,861,377	3,466,892	3,466,892	3,473,892

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	2,561,443	3,165,392	3,165,392	3,172,392
50130 OVERTIME	201,168	250,000	250,000	250,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	83,424	48,500	48,500	48,500
52000 UTILITIES	15,341	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	0	3,000	3,000	3,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	2,861,377	3,466,892	3,466,892	3,473,892

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Director	E6		98,000	FT	EM	E6		98,000	FT	EM	E6		98,000	FT	EM	E6		105,000	FT	EM
	110	Deputy/Program Admin	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144
	200	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	210	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	220	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	230	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	240	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	250	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	260	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	270	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	300	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884
	330	911 Op Dispatcher II	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884
	340	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	351	Administrative Assistant	9	4	45,826	FT	884	9	4	45,826	FT	884	9	4	45,826	FT	884	9	4	45,826	FT	884
	360	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	380	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884
	390	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	410	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884
	500	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	510	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	520	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	530	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	540	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	550	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	560	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	570	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	580	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	590	911 Op Dispatcher II	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884
	600	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	610	911 Op Dispatcher II	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884
	620	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	630	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	640	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	722	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	723	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	800	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	810	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	820	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	830	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	840	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	850	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	870	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	880	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	890	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	900	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	910	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	920	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	930	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
	950	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884

960	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
970	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
990	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1020	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1030	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1040	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884

Grand Total of Agency Count																					
Full-Time Equivalent [FTE] count		55		<i>3,165,392</i>			55		<i>3,165,392</i>			55		<i>3,165,392</i>			55		<i>3,172,392</i>		
Dollar Equivalent [FTE] count		0		<i>0</i>			0		<i>0</i>			0		<i>0</i>			0		<i>0</i>		
Part-Time Employee count		0		<i>0</i>			0		<i>0</i>			0		<i>0</i>			0		<i>0</i>		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Public Safety and Communications	Agency No	200
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Division No	101	Div. Name	Administration
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
450,669.22	382,503.01	201,168.29	250,000.00	250,000.00	250,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Per 884 contract, this line covers overtime for holidays, sick, vacation, and personal days, as well as the built-in overtime in the contract. Overtime is required to make certain sufficient coverage is available to handle incoming calls for 911 service. Overtime is also required to allow for State mandated certification training for 911 operator/dispatchers.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Public Safety and Communications	Agency No	200
Division No	101	Div. Name	Administration
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
74,549.75	80,590.83	83,424.19	48,500.00	48,500.00	48,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to cover shift differential costs as provided for in the labor agreement with Local 884, which covers all operators/dispatchers in the Department.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Public Safety and Communications	Agency No	200
Division No	101	Div. Name	Administration
Object Code	52260	Description	Telephone

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
78,000.00	0.00	15,340.99	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Rentals of City copiers and cell phones have been consolidated into the City central services account. Funds from each city department will be transferred into account 11371080 – 56656.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Public Safety and Communications	Agency No	200
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Division No	101	Div. Name	Administration
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used to purchase consultation and other professional services as needed to support the operations of Public Safety communications including inservice training and continuing education.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
CHIEF OFFICE				
50110 Salaries	1,358,933	1,366,728	1,362,345	1,359,604
50132 Pay Differential	234,255	278,000	300,000	300,000
50136 Part Time Payroll-Instruc	0	0	60,000	60,000
50140 Longevity	0	0	0	0
50175 Education Incentive	54,250	72,050	72,050	72,050
53330 Business Travel	13,933	30,000	30,000	30,000
55586 Uniforms	103,367	119,000	119,000	119,000
56655 Regis., Dues, & Subscriptions	18,820	20,310	20,310	20,310
56662 Maintenance Agreement Service	189,251	30,000	30,000	30,000
56677 Training/Other	104,469	130,000	130,000	130,000
56694 Other Contractual Services	76,306	150,000	175,000	175,000
56695 Temporary & Pt Help	0	55,000	55,000	55,000
56699 Misc Expense	0	0	10,000	10,000
CHIEF OFFICE Sub-Total	2,153,583	2,251,088	2,363,705	2,360,964

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
WINTERGREEN				
55570 Bldg & Grnd Maint. Supplies	0	0	0	0
56623 Repairs & Maintenance	13,547	20,000	30,000	30,000
Wintergreen Sub-Total	13,547	20,000	30,000	30,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
OPERATIONS				
54410 Office & Lab Equipment	9,521	9,576	9,576	9,576
Operations Sub-Total	9,521	9,576	9,576	9,576

**City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>OPERATIONS/PATROL</u>				
50110 Salaries	26,314,009	29,448,671	29,334,363	29,334,363
50130 Overtime	6,891,526	7,579,888	9,000,000	9,000,000
50130 Fed. Budget. Reconcil. Bill	0	(2,000,000)	0	0
50130 Overtime Events	67,516	550,000	550,000	550,000
50130 Summer Anti Violence (SAVI)	99,837	100,000	100,000	100,000
Operations/Patrol Sub-Total	33,372,889	35,678,559	38,984,363	38,984,363

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>OPERATIONS/DETENTION CENTER</u>				
50110 Salaries	0	1,424,760	1,424,760	1,424,760
50130 Overtime	1,115,478	825,000	1,000,000	1,000,000
55594 Medical Supplies	8,000	8,000	8,000	8,000
56694 Other Contractual Services	8,760	17,000	17,000	17,000
Operations/Detention Center Sub-Total	1,132,237	2,274,760	2,449,760	2,449,760

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>OPERATIONS/PAL</u>				
56694 Other Contractual Services	0	4,010	0	0
Payroll and Pension Sub-Total	0	4,010	0	0

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION/SUPPORT SERVICES</u>				
50110 Salaries	1,502,393	1,783,590	1,784,746	1,784,746
56662 Maintenance Agreement Service	510,927	529,500	529,500	529,500
Administration/Support Services Sub-Total	2,013,321	2,313,090	2,314,246	2,314,246

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>SUPPLY ROOM</u>				
54411 Equipment	148,517	198,000	198,000	198,000
55520 General/Office Supply	33,842	40,000	40,000	40,000
55530 Books, Maps, Etc.	0	0	0	0
55586 Uniforms	220,811	325,000	325,000	325,000
56615 Printing & Binding	20,287	30,000	30,000	30,000
Supply Room Sub-Total	423,457	593,000	593,000	593,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>VEHICLE MAINTENANCE</u>				
55538 Gas & Oil	0	0	0	0
56623 Repairs & Maintenance	199,991	230,000	300,000	300,000
56694 Other Contractual Services	6,592	15,000	15,000	15,000
Vehicle Maintenance Sub-Total	206,584	245,000	315,000	315,000

**City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>BUILDING MAINTENANCE</u>				
56623 Repairs & Maintenance	11,922	30,000	30,000	30,000
Building Maintenance Sub-Total	11,922	30,000	30,000	30,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ANIMAL SHELTER</u>				
50110 Salaries	174,184	180,786	180,786	180,786
55570 Bldg & Grnd Maint. Supplies	3,639	3,840	3,840	3,840
55584 Food & Food Products	11,324	17,000	17,000	17,000
55594 Medical Supplies	9,979	10,000	10,000	10,000
56610 Advertisement	147	2,000	2,000	2,000
56694 Other Contractual Services	18,454	33,387	33,387	33,387
Animal Shelter Sub-Total	217,727	247,013	247,013	247,013

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>POLICE K-9 UNIT</u>				
54411 Equipment	500	500	500	500
55584 Food & Food Products	6,148	6,737	10,000	10,000
56694 Other Contractual Services	6,361	13,000	15,000	15,000
Police K-9 Unit Sub-Total	13,009	20,237	25,500	25,500

**City of New Haven
General Fund Budgetary 106 Summary
Agency 201 - Police**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CENTRAL SERVICES</u>				
54411 Equipment	327,311	390,000	390,000	390,000
56623 Repairs & Maintenance	10,451	40,000	40,000	40,000
56694 Other Contractual Services	68,002	210,000	300,000	300,000
58698 Rolling Stock	444,506	450,000	450,000	450,000
Central Services Sub-Total	850,270	1,090,000	1,180,000	1,180,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	29,349,519	34,204,535	34,147,000	34,144,259
50130 OVERTIME	8,174,357	9,054,888	10,650,000	10,650,000
50130 OVERTIME REIMBURSEMENT	0	(2,000,000)	0	0
51000 OTHER PERSONNEL	288,505	350,050	372,050	372,050
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	13,933	30,000	30,000	30,000
54000 EQUIPMENT	485,849	598,076	598,076	598,076
55000 MATERIALS AND SUPPLIES	397,109	529,577	532,840	532,840
56000 RENTALS AND CONTRACTUAL SERVICES	1,708,793	2,009,207	2,212,197	2,212,197
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	40,418,067	44,776,333	48,542,163	48,539,422

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-dollars), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Chiefs Office																							
	100	Chief of Police	K		169,600	FT	EM	K		169,600	FT	EM	K		169,600	FT	EM	K		169,600	FT	EM	
	110	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	
	115	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	
	12000	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	
	5410	Supervisor Of Mgmt. Services	11	4	83,613	FT	3144	11	4	83,613	FT	3144	11	4	83,613	FT	3144	11	4	83,613	FT	3144	
	131	Administrative Assistant	9	4	45,826	FT	884	9	4	45,826	FT	884	9	4	45,826	FT	884	9	1	43,085	FT	884	
	140	Executive Administrative Asst	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	
	1410	Management Analyst II	6	7	60,338	FT	3144	6	7	60,338	FT	3144	6	7	60,338	FT	3144	6	7	60,338	FT	3144	
	1451	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	
	5591	Administrative Assistant	15	8	63,459	FT	884	15	8	63,459	FT	884	15	8	63,459	FT	884	15	8	63,459	FT	884	
	5630	Account Clerk Iv	15	5	57,551	FT	884	15	5	57,551	FT	884	15	5	53,169	FT	884	15	5	53,169	FT	884	
	6321	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	
	6330	Account Clerk II	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884	
	6360	Account Clerk II	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884	
	7120	Management Analyst Iv	8	7	73,702	FT	3144	8	7	73,702	FT	3144	8	7	73,702	FT	3144	8	7	73,702	FT	3144	
	9955	Account Clerk Iv	15	4	56,642	FT	884	15	4	56,642	FT	884	15	4	56,642	FT	884	15	4	56,642	FT	884	
	9956	Geo Info System Analyst	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	
	17001	Grants Admin & Contract Coord	7	5	60,051	FT	3144	7	5	60,051	FT	3144	7	5	60,051	FT	3144	7	5	60,051	FT	3144	
	PT 20231	Fingerprint Examiner													30,000	PT	ZZZH			30,000	PT	ZZZH	
	PT 20232	Fingerprint Examiner													30,000	PT	ZZZH			30,000	PT	ZZZH	
Full-Time Equivalent [FTE] count			18		1,366,727			18		1,366,727			18		1,362,345			18		1,359,604			
dollars Equivalent [FTE] count			1		1			1		1			1		1			1		1			
Part-Time Employee count			0		0			0		0			2		60,000			2		60,000			
204-Operations/Patrol																							
	2410	Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40	
	2420	Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40	
	4780	Captain	1	2	107,447	FT	B40	1	2	107,447	FT	B40	1	2	107,447	FT	B40	1	2	107,447	FT	B40	
	180	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	320	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	330	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	340	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	1500	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	2300	Lieutenant	1	7	97,876	FT	B40	1	7	97,873	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40	
	2460	Lieutenant	1	7	97,876	FT	B40	1	7	97,873	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40	
	4790	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	4800	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	
	4810	Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40	

23005 Sergeant A5070 ***Attrition- sworn***	0	0	(675,000)	FT	ATT	0	0	(675,000)	FT	ATT	0	0	(975,000)	FT	ATT	0	0	(975,000)	FT	ATT
Full-Time Equivalent [FTE] count	369		29,448,655			369		29,448,607			371		29,334,347			371		29,334,347		
dollars Equivalent [FTE] count	16		16			16		16			16		16			16		16		
Part-Time Employee count	0		0			0		0			0		0			0		0		
205-Detention Center																				
2470 Lieutenant	1	5	97,876	FT	B40	1	5	97,873	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
530 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
600 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
2140 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
3190 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
3230 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
3670 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
3720 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
4250 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
4590 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
4710 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5290 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5360 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8010 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8110 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9010 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9140 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9985 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
Full-Time Equivalent [FTE] count	18		1,424,760			18		1,424,757			18		1,424,760			18		1,424,760		
dollars Equivalent [FTE] count	0		0			0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0			0		0		
208-Support Services																				
280 Crime Analyst	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	44,819	FT	3144
970 Transcriptionist	10	5	48,109	FT	884	10	5	48,109	FT	884	10	5	48,109	FT	884	10	5	48,109	FT	884
6350 Offset & Digital Printer	14	4	54,908	FT	884	14	4	54,908	FT	884	14	5	56,064	FT	884	14	4	56,064	FT	884
20004 Body Worn Camera Tech Assista	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
5050 Records Supervisor	11	7	54,167	FT	3144	11	7	54,167	FT	3144	11	7	54,167	FT	3144	11	7	54,167	FT	3144
730 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
800 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
1020 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884

2210	Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
5400	Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
9820	Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
950	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
960	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
980	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1000	Police Records Clerk	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884
1030	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1170	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1250	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1260	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1290	Police Records Clerk	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884
6240	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
6290	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7070	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7130	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7140	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
9810	Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1210	Police Detail Data Control Clerk	8	7	48,091	FT	884	8	7	48,091	FT	884	8	7	48,091	FT	884	8	7	48,091	FT	884
5060	Police Detail Data Control Clerk	8	7	48,091	FT	3144	8	7	48,091	FT	3144	8	7	48,091	FT	3144	8	7	48,091	FT	3144
5440	Superintendent/Police Vehicle	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
5560	Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
5570	Police Mechanic	7	7	66,997	FT	71	7	7	66,997	FT	71	7	7	66,997	FT	71	7	7	66,997	FT	71
5580	Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
5610	Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
20002	Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
20003	Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
5680	Building Attendant II	1	3	43,186	FT	71	1	3	43,186	FT	71	1	3	43,186	FT	71	1	3	43,186	FT	71
5690	Building Attendant II	1	3	43,186	FT	71	1	3	43,186	FT	71	1	3	43,186	FT	71	1	3	43,186	FT	71

Full-Time Equivalent [FTE] count	37	1,783,590
dollars Equivalent [FTE] count	0	0
Part-Time Employee count	0	0

37	1,783,590
0	0
0	0

37	1,784,746
0	0
0	0

37	1,784,746
0	0
0	0

213-Animal Shelter

5140	Kennel Worker	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	41,481	FT	71
9980	Kennel Worker	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	41,481	FT	71
9900	Mun.Asst Animal Control Ofcr	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71
10027	Mun.Asst Animal Control Ofcr	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71

Full-Time Equivalent [FTE] count	4	180,786
dollars Equivalent [FTE] count	0	0
Part-Time Employee count	0	0

4	180,786
0	0
0	0

4	180,786
0	0
0	0

4	180,786
0	0
0	0

Grand Total of Agency Count		
<i>Full-Time Equivalent [FTE] count</i>	446	34,204,518
<i>dollars Equivalent [FTE] count</i>	17	17
<i>Part-Time Employee count</i>	0	0

446	34,204,467
17	17
0	0

448	34,086,984
17	17
2	60,000

448	34,084,243
17	17
2	60,000

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
370,141.26	260,105.12	234,255.04	278,000.00	300,000.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

1. Article VI, Section 9 of the Local 530 Contract requires that union members be paid \$125 no later than January 31st for perfect attendance for the period July 1-December 31 and \$125 no later than July 31st for the period January 1- June 30. Since the Police pension sick buyback has been restored and the onset of the pandemic which required use of PPE and sanitizers while also providing paid quarantine pay, more perfect attendance days have been paid. For FY 23, 380 perfect attendance day are projected.

2. Per Article XVI, Section 6 of the Local 530 Contract, all personnel who are assigned to any one of the four branches of the Emergency Services Unit shall receive \$125 lump sum payment no later than July 31st for the preceding fiscal year. Employees who are on more than one team shall receive an additional \$50 for additional unit

3. Under Article XVI, Section 4 of the Union Contract covering sworn officers of the Department, "Employees assigned to the Plainclothes Division in excess of 90 days shall receive the rate of pay applicable to detectives for the duration of their assignment in excess of 90 days

4. The PD has Local 884 and Local 71 Employee who work B Squad and C Squad. B squad is a \$0.45 per hour differential for Local 884 and a \$0.40 for Local 71 and C squad is a \$0.50 differential for Local 884.

5. Local #884 contract calls for a \$3 pay differential when performing the work of Local #3144 and a \$1 per hour pay differential when working in the Police Department's Detention Center.

6. Local #3144 contract calls for a pay differential when an employee performs the work of a higher classified employee.

7. Per FLSA K-9 handlers must be paid differential for at home animal care. This differential is based on CT minimum wage. 11 Animal Handlers are anticipated for FY 23 which is 2 more than FY 22

8. Police Union contract provides a \$250 monthly stipend to the Animal Control Officer.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	101	Div. Name	Administration
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Object Code	50175	Description	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
61,037.43	60,770.83	54,250.00	72,050.00	72,050.00	72,050.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Under the terms of Local 530's contract Article XX "Educational Incentive", the possessor of a college degree will receive a lump sum payment in July for the preceding year. Our records indicate that we have the following degrees:

Associate Degrees (\$200) - 21 officers
 Bachelors Degrees (\$350) - 112 officers
 Masters Degrees (\$450) - 20 officers

68 current fully funded vacant positions.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	50140	Description	Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
16,534.27	1,532.35	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Article V - "Longevity" for Local 530/Elm City Local Police Union was removed from the contract.

Longevity payments for Locals 884, 3144 and 71 were removed from the Police budget.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	53330	Description	Business Travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
27,083.83	5,871.68	13,933.39	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is requested for any and all travel/other related expenses for the Chiefs, and the Department. This includes conferences and any training related travel expenses.

Historically, expenses associated with travel have exceeded the budgeted amount in this line, but funds were taken from 12011010-56694. In FY 20, the 12011010-56694 budget was reduced to increase the travel lines, to help the City more easily track travel expenses.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	101	Div. Name	Administration
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Object Code	55586	Description	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
118,649.97	109,433.32	103,366.67	119,000.00	119,000.00	119,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Under the terms of the contract between the City and Local 530, Article VII, Sections 1 & 2, the City is required to pay a clothing allowance of \$1,400 to each member of the Department who is in a plainclothes assignment.

Estimate based on 1 Officer Assigned to Chief's Office, 6 in Internal Affairs, 54 budgeted Detectives, 10 ISU Supervisors and 14 Task Force Officers.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	101	Div. Name	Administration
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Object Code	56655	Description	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,415.00	18,915.00	18,820.00	20,310.00	20,310.00	20,310.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

By virtue of their positions, the Chief of Police and the Assistant Chiefs, must be members of several organizations such as the Connecticut Chiefs of Police, International Association of Chiefs of Police ,and subscribe to various periodicals and publications to keep them abreast of current matters related to the performance of their duties.

We also need funding to continue staff membership and conference registration for organizations which provide continuous specialized training and updates in the field of crime prevention and community policing opportunities.

Anticipated expenses related to Registrations, Subscriptions and Dues: IACP, CPCA, NESPIN, PERF, FBI LEEDA, FBI, COPSA, SCCJA, and SCCOP.

New Haven has a long standing commitment to supporting the South Central Criminal Justice Administration and its various projects from which New Haven benefits. Funding requested covers the membership assessment and SCCOP scan channel maintenance fees.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
42,014.69	59,578.38	189,250.59	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Internet, TV, and Phone services (current provider comcast) for the following (and any new locations) locations;

- NHPD South
- NHPD Newhallville
- NHPD Animal Shelter
- NHPD 900 Chapel
- NHPD Dixwell
- NHPD Maintenance
- NHPD Dwight
- NHPD Fair Haven
- NHPD Union Ave
- NHPD Valley ST
- NHFD Fountain
- NHPD South
- NHPD Newhallville

And City Police cellphone services expenses.

Expenses paid from this budget line have historically exceeded the budgeted amount. This request is expected to cover the anticipated expenses for FY 23.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	56677	Description	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	48,748.75	104,468.75	130,000.00	130,000.00	130,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are being requested for various types of trainings throughout the year to keep up to date with police standards and best practices. Below are examples of some of the trainings that NHPD may need in FY 23:

Some known trainings and training vendors that the Department participates in are:

- PERF
- FBI-LEEDA
- CT Chapter IAAI (Arson Investigation)

Department employees are frequently trained at UNH Henry Lee Institute, including those being promoted to Detective and supervisory ranks.

State of Connecticut POST trainings range from \$75 to \$300.

Other various training opportunities for the following specialized units:

- SWAT
- Internal Affairs
- Accident Reconstruction
- Crisis Negotiation Team
- Special Victims Unit
- Intelligence

Multiple instructor certification courses are needed throughout the year to maintain Instructor status for Academy Officers. These certifications are necessary for both in-house trainings and recruit academy class training. Having the ability to training officers in-house is a cost savings for the City.

Public Act 20-1 An Act Concerning Police Accountability requires departments to attain CALEA accreditation. CALEA offers Accreditation Manager and various other training courses that may be needed to successfully complete the accreditation

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
10,986.75	0.00	0.00	55,000.00	55,000.00	55,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are being requested for part-time help for the NHPD including but not limited to internships for those interested in becoming New Haven Police Officers. The New Haven Police Department strives to recruit as many people from the community to be police officers as possible. Funding for this budget line is requested as part of an ongoing mentorship/job pipeline opportunity for youth to connect with NHPD Officers starting with the PAL and continuing through the Explorers/Junior Cadet Program and finally to a paid internship at the NHPD, where hopefully these individuals who have shown an interest in policework will go on to apply for the position of Police Officer for the City of New Haven.

This request and goal aligns with Public Act 20-1 An Act Concerning Police Accountability which requires the following:
 "If a law enforcement unit serves a community with a relatively high concentration of minority residents, the unit shall make efforts to recruit, retain and promote minority police officers so that the racial and ethnic diversity of such unit is representative of such community. Such efforts may include, but are not limited to: (1) Efforts to attract young persons from the community such unit serves to careers in law enforcement through enrollment and participation in police athletic leagues in which police officers support young persons of the community through mentoring, sports, education and by fostering a positive relationship between such persons and police officers, the implementation of explorer programs and cadet units and support for public safety academies;"

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
359,971.09	90,271.57	76,305.77	150,000.00	175,000.00	175,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line is requested to cover a variety of expenses, including but not limited to, the following:

Rent for 2 Substations: Whalley Avenue and Bella Vista

There are several medical exams the department is required to provide either due to labor union agreements, state law or department rule: Random drug testing for Elm City Local Police Union, Drug Testing per State of CT Public Act 20-1 An Act Concerning Police Accountability and other exams/testing as needed such as fitness for duty exams, lead testing, etc.

The Police union contract requires the Department reimburse officers, upon approval from the Board of Police Commissioners, for personal items damaged in the line of duty up to a maximum of \$250.

Meals/snacks/water may be required for occasions such as visiting dignitaries, committee meetings, training sessions, etc. and for extended police details/operations where employees are not permitted to take breaks.

The Police Department, in accordance with the Department's General Orders, aims to hold annual award ceremonies and other award ceremonies in line with the Department's and Police Accountability Act's goal of retaining officers. Expenses include but are not limited to, recognition plaques, medals and certificates, booklets, food and venue. Due to the pandemic the PD has not be able to hold the annual award ceremony. Costs have varied over the years.

FedEx

Transcription Services for the Board of Police Commissioners meetings

Transcription Services for Investigative Services Unit and Internal Affairs interviews

Deceased transport services

Public Act 20-1 An Act Concerning Police Accountability requires police departments to attain The Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation. The first step of the accreditation is to enroll and start the Self Assessment Phase. The Self-Assessment phase costs \$16,125. Upon completion of the Self-Assessment (0-3 years) there is an initial fee of \$5,580 and then an annual continuation fee of \$5,000. (\$16,125 - \$21,125)

An increase is requested in this line for FY 22-23 to cover new expenses required by Public Act 20-1 An Act Concerning Police Accountability and to cover the increased costs for services and commodities we have been seeing since the onset of the pandemic.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	207	Div. Name	Operations/Police Youth Outreach Initiative
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to maintain the Police Department's managed youth programs, including the Police Explorers/Junior Cadet Program. More than ever, NHPD officers need to be involved as role models for New Haven's youth by guiding them in educational and recreational programs and activities. Expenses for these programs include, but are not limited to, membership dues, travel expenses, and activity fees. Police sponsored clubs and tournaments, to include but not limited to; any sport games/programs including attending games, junior police activities, swim programs, jiu-jitsu, judo, tutoring, track meets and all other opportunities for New Haven children who might not otherwise have these experiences. Funds are requested to supply new and replacement uniforms for the junior police program participants, as well as, any activities, programs, and sports. Uniforms are important to the youth in establishing pride and a sense of identity.

Public Act No. 20-1 An Act Concerning Police Accountability requires that law enforcement units "make efforts to recruit, retain and promote minority police officers so that the racial and ethnic diversity of such unit is representative of such community" and cites police athletic leagues and explorers programs as examples.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	111	Div. Name	Wintergreen
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,535.45	4,793.40	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 21 this funding was moved to budget line 12011110-55570.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	111	Div. Name	Wintergreen
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,163.97	7,320.54	13,547.24	20,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds will be utilized for repairs, maintenance, cleaning supplies, PPE and other related items for our facility at Wintergreen Avenue. The indoor range requires maintenance at various intervals. NHPD has worked with Engineering to establish an annual maintenance schedule that includes HVAC maintenance, re-commissioning, and backstop cleaning. Examples of items needed to keep the indoor range clean and users protected include, but are not limited to, bag filters, HEPA filters, vacuums, vacuum filters and liners, Tyvek suits, nitrile gloves, masks and a variety of specialized soaps and detergents for lead removal.

An increase in funding for this line is requested to cover the increased cost of the backstop cleaning of the indoor firing range. The vendor used for this cleaning in FY 20 and FY 21 has retired. All other vendors NHPD reached out to charged approximately \$10,000 more for the service. This pricing difference is due to the cleaning process. The FY 20 & FY 21 vendor did much of the work by hand, whereas all other vendors we found in the industry to quote use specialized machinery. In FY 22 NHPD reached out to vendors nationwide for quotes and also reached out to local indoor ranges to see what vendors they used. While the cost increase for the service is significant from what we paid in the past, it appears to be the standard price for the service. The requested funding increase is also expected to cover the rising costs of items and shipping that have been seen as a result of the pandemic.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	203	Div. Name	Operations/ID Unit
Object Code	54410	Description	Office & Lab Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,050.71	8,833.49	9,521.21	9,576.00	9,576.00	9,576.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

There is a need for various types of consumable materials such as fingerprint powders, inks, chemicals, reagents for blood development, gunshot residue collection kits and presumptive blood and semen testers, as well as other materials needed for use in the laboratory. This also includes packaging materials to collect and preserve the chain of custody for evidentiary items and protective clothing to be worn in major crime scenes and any other necessary equipment. We are requesting for the purchase of these supplies and also film developing costs.

There is an on-going effort to replace old outdated photographic equipment with newer digital photographic equipment to include digital video cameras with greater mega pixel technology and the use of DVD recording instead of tapes.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	204	Div. Name	Operations/Patrol
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
6,793,194.31	6,592,774.25	6,891,526.25	7,579,888.00	9,000,000.00	9,000,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used to cover overtime expenses incurred throughout the fiscal year which is mandated by Union contracts and FLSA standards for both sworn and civilian personnel. The main drivers of Police overtime have been staff shortages, and incident response and investigation.

State and federal mandates, and laws also impact Police overtime. For example, TSA regulations require that NHPD provide officers for checkpoints at Tweed now that the airport has expanded and it is expected that the state of CT will soon require NHPD personnel to perform fingerprinting duties that are currently being performed by a 3rd party vendor. Public Act 20-1 An Act Concerning Police Accountability has and will continue to impact overtime. Staff needs to spend significant time ensuring NHPD is in compliance with all requirements, including but not limited to, CALEA certification, policy updates, recruitment efforts, etc. where not only will overtime be incurred directly for these tasks, but backfill overtime will also be needed to cover shifts that would have been covered by the officers completing these additional or increased duties. At least in the short-term, there will be an increase in training hours, which will further impact staff shortage overtime. With the expansion of FOIA-able documents and additional camera requirements, FOIA requests will increase along with the cost of fulfilling those requests.

As of October 2021, NHPD has 323 sworn members compared to 347 in October 2020, 358 in October 2019 and 409 in October 2018. Realistically, the Police Department could lose another 20 to retirements and resignations by July 1, 2022. As predicted last year, the significant decrease in sworn staff members from FY 19 to FY 21 directly impacted overtime. Looking at FY 22 compared to FY 21 the PD is down 24 sworn staff, and fully funded sworn positions have been cut to 391. If funding to those cut positions is not restored in FY 22, then even if the PD were able to fill all the fully budgeted positions, there would still be 18 less sworn personnel than in FY 2019.

The FY 23 overtime request is based on the FY 22 average with a 5% increase to account for the additional staff shortage anticipated for FY 23. Although the Police Department will be hiring 20-30 recruits in December 2021 and hopes to have another class hired by the end of FY 22, it

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	204	Div. Name	Operations/Patrol
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	(2,000,000.00)	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	204	Div. Name	Operations/Patrol
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
314,230.72	467,850.97	67,516.14	550,000.00	550,000.00	550,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Board of Aldermen policy amendment regarding police overtime: Funds that shall only be accessed with aldermanic approval through the process determined by the Board of Aldermen and in adherence with transfer procedures and in compliance with policy amendment #1 which mandates that any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Aldermen will be treated as a violation of Section 59 of the City Charter with its attendant consequences.

Due to the impact the pandemic has had on events, the FY 22-23 estimate is based on the costs of events in FY 18-19. The following are estimated costs for some of the largest events held in the City:

St. Patrick's Day Parade (\$80k)	Fireworks (\$35k)*
Arts & Ideas Festival (\$45k)	Concerts on the Green
(\$25k)	
Labor Day Road Race (\$60k)	Freddy Fixer Parade
(\$65k)	

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	204	Div. Name	Operations/Patrol
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
67,836.54	0.00	99,837.04	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this budget line will be spent on hiring overtime beats and assignments in accordance with the City's Summer Anti-Violence Initiative. Overtime assignments will include, but not be not limited to, walking and bicycle patrol beats, drag racing details, and details for the Investigative Services Division's Intelligence Unit which includes the Shooting Task Force. These additional details are most needed in the summer when violence tends to increase.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	205	Div. Name	Operations/Detention Center
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
649,835.26	741,258.94	1,115,477.92	825,000.00	1,000,000.00	1,000,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The NHPD Detention Center requires adequate coverage 24/7/365 for officer and arestee safety. Detention is a subdivision of Patrol. Due to the current staff shortage, there is a constant need to hire for overtime to meet what the department has determined to be minimum staffing levels. In accordance with NHPD's community policing philosophy, the vacant Detention shifts are usually the first to be hired for, in an effort to keep officers in their assigned districts where they are familiar with the area and residents.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	205	Div. Name	Operations/Detention Center
Object Code	55594	Description	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	5,036.05	7,999.56	8,000.00	8,000.00	8,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Medical supplies for Detention Center including, but not limited to, hand sanitizer, protective gloves, scrubs, deodorizers and feminine hygiene products. Since the onset of the pandemic, the costs of these items, particularly personal protective equipment, have increased significantly. All items are necessary for the health and safety of those being detained and those working in the Detention Center.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	205	Div. Name	Operations/Detention Center
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
10,573.95	4,188.05	8,759.62	17,000.00	17,000.00	17,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The NHPD must be able to provide language interpretation and translation services for arrestees/detainees as needed, and payphone services. This budget line also covers shredding services to ensure documents with confidential information are properly discarded. Since the onset of the pandemic the costs of PPE, disinfectants and medical supplies have increased significantly and this line has been used to supplement 12012050-55594.

This line will be used for all other Detention Center related operational and policing needs as they arise.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	207	Div. Name	Operations/Pal
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,010.00	625.00	0.00	4,010.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

PAL is now its own non-profit organization. Funding has been transferred to the 12011010-56699 budget line to be used on other police youth activities.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	208	Div. Name	Support Services
Object Code	56662	Description	Maintenance Agreements

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
501,066.11	515,500.00	510,927.04	529,500.00	529,500.00	529,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line is requested for the Police Department's radio system and various other service and maintenance agreements including but not limited to internet searches, the digital phone system, gunshot detection systems, rental/lease vehicles and other agreements necessary to support police operations and investigations.

Radio communication is the primary form of communication when officers are conducting operations and responding to calls so it is imperative that the system be maintained.

Computer/software technology has become essential to modern policing. As the police department upgrades and replaces equipment, some of these expenses come with yearly maintenance costs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	209	Div. Name	Supply Room
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
353,649.16	94,175.97	148,517.18	198,000.00	198,000.00	198,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this budget line are requested for equipment items including but not limited to the following:

The Narcotics Enforcement Unit conducts numerous investigations annually. Collection and separation of evidence is critical to a successful disposition. To facilitate that process, plastic bags in assorted sizes are required beyond the standard Department sealable plastic bags which are designated specifically for narcotics substances. Typically, items seized during an investigation may range from pieces of paper for documentation, to assorted weapons, to drug paraphernalia both small and cumbersome. In addition, the Narcotics Enforcement Unit, the Criminal Intelligence Unit and the Patrol Division conduct many on site narcotics tests thus necessitating the purchase of Sirchie Field Test Kits.

Items funded within this account include scuba equipment, electronic devices and unusual consumables utilized by the Hostage Negotiating Team, chemicals and X-Ray film used by the Bomb Squad and armor and weapons used by the SWAT Team, their needs are serviced by this account.

Funding is being sought to continue a replacement program for the office furniture, all types of filing and storage containers, fitness equipment, electronic office equipment and other items in various Units thereby enhancing the operating efficiency of the Department and reducing the maintenance costs and down time of these machines which are used in many cases on three shifts, seven days a week .

Funds in this category are utilized primarily in two ways. First, the Department is required through the collective bargaining agreement to supply the employees with a variety of equipment items i.e. weapons, holsters, mace, handcuffs, flashlights, etc. Funding permits the supply of these items as initial issue and then the replacement of such lost through consumption, loss, breakage and age. Secondly, this account purchases items used in conjunction with the Emergency Services weapons arsenal.

Medical supplies are purchased to treat injuries to employees and the public. Areas utilizing these supplies include our Building and Maintenance Units, the Training Academy, the Emergency Service Units, etc.

Also, the Narcotics Enforcement Unit and Criminal Intelligence Unit are both required by the courts to photograph the scenes of search warrant locations, drug seizures, and vehicles and weapons seized. In addition, undercover operations and surveillance require video taping of the operations.

Substations currently in existence have become a Mecca for neighborhood children. The officers have also recruited adults and other older children to run recreational projects for younger children. Supplies are needed for these activities.

Funds are needed for items at our (10) Substations.

The Department currently possesses several hundred portable radios, numerous pagers and flashlights. All require different batteries and some are rechargeable batteries and are utilized 24/7/365. The life expectancy of such a battery is one year (experience has proven this figure accurate).

Also, funds for all types of ammunition, service weapons, and emergency services units supplies to supplement equipment line

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	209	Div. Name	Supply Room
Object Code	55520	Description	General/Office Supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	760.97	33,841.77	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Supply Unit is designed to be a focal point for the acquisition and distribution of all Department acquired office supplies in an effort to centralize internal purchasing.

Funds in this line are requested for specialty office supplies, including but not limited to, various storage units for evidence and records, CD/DVD's and related recording equipment, privacy screens, batteries, stamps, nameplates, NHPD ID badges for building access, promotional items for the Recruitment Team, desktop phones, etc. A variety of supply items are needed to ensure employees are able to properly complete job tasks.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	209	Div. Name	Supply Room
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
200.00	200.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 20-21 expenses paid from this budget line have been transferred to 12012090-54411.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	209	Div. Name	Supply Room
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
219,423.80	201,222.87	220,811.36	325,000.00	325,000.00	325,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Article 7 of the collective bargaining agreement with the New Haven Police Union Elm City Local requires that members be issued uniforms and equipment annually in predetermined quantities, as well as the Motorcycle, K-9 and Bicycle Patrol.

In addition, the Department is obligated to provide specialized uniforms and safety equipment to the four branches of the Emergency Services Unit, the Arson Squad, and Local 71 employees of the Vehicle Maintenance Unit, Building Maintenance Unit and the Animal Shelter.

For both the officers' and public's safety it is important that officers be outfitted in uniforms that clearly identify them as police officers along with their rank and specialty. These uniforms must be of a quality to withstand the use from the officers and all equipment they carry with them.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	209	Div. Name	Supply Room
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
21,708.77	22,013.42	20,286.95	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Despite the advent of valuable audio-visual (including interactive disk) technology, the printed word is still a major resource for municipal police educators. The Division of Training and Education develops, writes and needs printed a wide variety of materials for all its programs and projects. For the entry level recruit academy, we need training manuals and general orders printed and bound. For academy graduation programs, academic achievement awards and plaques and diplomas are necessary. Promotional examinations require the compiling, printing and binding of large booklets of suggested reading materials. The yearly in-service training program is based on printed materials devised and collected by the training staff and all adjunct faculty and are provided to each officer. Educational seminars, conferences and events are open to the department and community members alike; printed conference materials and press packets for participants and speakers are a key component of the educational experience.

Also large amounts of printing will continue to be done in the Department's printing shop.

Our Police Officers make extensive use of the flyers, brochures ,etc. on crime prevention, as well as providing tips on public safety, how to avoid becoming a victim of a crime, auto theft prevention, block watch, children's safety and personal safety for senior citizens. In addition, we produce a weekly bulletin and crime statistics which are sent out to hundreds of people. Funds are requested to purchase in-house printing and duplicating materials such as ink, paper for fliers and brochures, special notice forms etc..

The Department currently possesses approximately twenty five copy machines within various units. All machines are heavily utilized due to the General Orders, Resource Manuals, as well as extensive paperwork associated with an operation that records all its activities and disseminates such data to the courts and other interested parties. While the department possesses its own printing press and prints the vast majority of forms and documents, the price of paper, ink/printer cartridges and chemicals continues to escalate. Also, each substation is equipped with a copier supplies.

The Department also possesses a printing press with which the agency prints the vast majority of forms utilized. At times, this press however cannot produce all the documents and some multi-page forms. These unique forms must be printed by outside vendors. In addition, arrests are causing a larger demand on all forms and evidence envelopes. Funds requested in this line item permit the acquisition

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	210	Div. Name	Vehicle Maintenance
Object Code	55538	Description	Gas & Oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
477,077.56	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Gasoline for operating all vehicles. The Department experiences increasing demands for service. Our principal method of response is by auto.

As of FY 20, the City has removed this line item from the PD budget.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	210	Div. Name	Vehicle Maintenance
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
219,731.46	208,488.17	199,991.31	230,000.00	300,000.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Our police vehicles are in a 24-hour/ 7-day application and are subjected to the greatest risk of damage through accidents. The department is very aggressive in seeking to minimize at-fault accidents and in recovering payment for such damages. But in many cases the damage is not covered by liability insurance because the offending vehicle is either uninsured or under insured. Therefore the department is left with repairing the vehicle. In the event the vehicle damage is substantial and requires the frame to be straightened. We also have to solicit for those services from an auto body vendor and then complete any remaining repairs in-house. Additionally auto glass repairs, and flat tire road service are also done for vehicles. Periodic increases in the cost of replacement parts and services, as well as expansion of the fleet are major causes for increases in this budget.

Our fleet consists of passenger cars, light and medium duty trucks, Emergency Service vehicles and motorcycles of various makes and models. Preventive maintenance is performed on all vehicles at 2,500-mile odometer intervals excluding our motorcycles, which occur every 1,000 miles. An important factor is that we are also adding more vehicles to the fleet each year. Another important point to consider is that these vehicles have extended idle time, especially with the patrol cars. Historically the average accumulation adds approximately 2/3 more odometer miles to a vehicle. Adequate preventive maintenance is the key to enhancing safety and longevity of service to the city.

These funds purchase among various items such as: tires, brakes, filters, ignition parts, steering and suspension components, cooling system and other related items. The evolution to computerized engine and body controls, anti-lock braking systems, air bags, and passive restraints has helped to significantly reduce accident related injury. However, the cost to repair vehicles has increased because of this technology. We are told to expect annual price increases of 3 to 5 percent making, but we are continually seeking the lowest possible prices from vendors. However, since the onset of the pandemic prices have increased significantly. There is also a shortage of new vehicles available, which means our existing fleet will need to be maintained longer.

In maintaining our fleet, some specialty shop tools and equipment are also required and periodically need replacement.

OSHA related safety items are also purchased for our staff, which includes; breathing apparatus, filters, safety goggles, fire extinguishers etc..... Items requested should be replaced yearly.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	210	Div. Name	Vehicle Maintenance
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,933.18	8,848.88	6,592.48	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is requested for three principal functions which have evolved recently through internal changes or State DEEP regulation revisions. These functions include the removal of tires, waste, and engine/transmission oils from the vehicle maintenance facility, and emmissions.

Funds are being requested to pay for the cost of washing our department vehicles at facilities equipped with proper waste water management, and other items necessary to keep the fleet functioning properly.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	211	Div. Name	Building Maintenance
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
19,511.38	19,928.76	11,922.47	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is used to repair the many items that are not covered by service agreements or exceed the terms of such agreements. The buildings are older with many of the initially installed items failing and in need of repair/replacement. Funds could be used in areas such as: HVAC systems, hot water systems, fencing, automated garage doors, as well as routine plumbing or electrical repairs, etc. In addition, associated cleaning and maintenance supplies, energy saving light bulbs, lock hardware and for any other supplies, repairs, service agreements and equipment/tools needed to operate/service all of our facilities.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	213	Div. Name	Animal Shelter
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Object Code	55570	Description	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,620.00	3,237.73	3,639.31	3,840.00	3,840.00	3,840.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Kennel areas need to be kept cleaned and sanitized to prevent the spread of disease. Funds are being requested to purchase any and all supplies and materials needed for the maintenance and cleaning of the Animal Shelter facility and its grounds. Funds are also utilized to purchase electrical, hardware and plumbing fixtures for the upkeep and maintenance of the Animal Shelter facility and any other needed items.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	213	Div. Name	Animal Shelter
Object Code	55584	Description	Food & Food Products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
7,260.00	9,942.06	11,324.20	17,000.00	17,000.00	17,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Dry dog food is required for the general nutritional maintenance of the dogs cared for at the Animal Shelter. Approximately 209/50 lb. bags of dry dog food are used per year.

Approximately 60 cases of canned dog food are used per year.

In addition, approximately 13 cases of canned cat food are used per year.

Specialty food is needed for animals with allergies, nursing mothers, birds, small mammals and livestock.

Approximately 208 bags of cat litter are used per year.

Please be aware that this budget line was increased for FY 20-21, but the actual food expense for the Animal Shelter has been fairly consistent throughout the years, with the Animal Shelter special fund line covering the overage. However, the pandemic has impacted the flow of animals in and out of the shelter, as well as the price and availability of food.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	213	Div. Name	Animal Shelter
Object Code	55594	Description	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,662.00	7,562.77	9,979.03	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used to purchase the medical supplies, vaccines and syringes used to immunize dogs against influenza and parvo virus, as well as, other supplies and medication that are used by the City Veterinarian to treat sick and injured animals at the Animal Shetler.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	213	Div. Name	Animal Shelter
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Object Code	56610	Description	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,374.00	0.00	146.63	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Connecticut State Law requires that the Animal Shelter advertise all dogs impounded at the Shelter.

Currently, Hearst Media does not charge for most of these required advertisements. However, the New Haven Register frequently changes ownership and the PD would like to keep money in the line in case the publication does start charging the Animal Shelter for all advertisements and also to cover bid/RFP advertisement costs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
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Division No	213	213	Animal Shelter
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
19,102.58	12,060.85	18,454.18	33,387.00	33,387.00	33,387.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding in this budget line is primarily for the following Animal Shelter expenses:

1. Veterinary Services - Services on a weekly basis and corresponding FY 22 rates: \$75 commute charge per vet visit, \$125 hourly vet rate, \$50 per euthanasia; Plus Emergency Needs
2. Emergency Medical Services - Provided by Veterinary Hospital.
3. Alarm System - 24 hour monitoring station via digital communicator for the alarm system.

From FY 16 to early FY 20, NHPD was able to find a veterinarian that offered significantly reduced rates compared to other service providers. However, the business was sold during FY 20 and NHPD was unable to find similar pricing.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	201	Agency No	201
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Division No	214	Div. Name	K-9 Unit
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Object Code	54411	Description	Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
500.00	434.82	499.79	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to provide Police K-9s with training equipment and rewards, including but not limited to, leashes, tugs, bite sleeves, balls, and tracking harnesses.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	214	Div. Name	K-9 Unit
Object Code	55584	Description	Food & Food Products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,400.00	5,593.37	6,147.51	6,737.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Police Department expects to have 11 Police K-9s during FY 2022-2023. The food expenses for 4 of these 11 K-9's are expected to be covered by special funds. The food and accessory purchases for the remaining 7 dogs (including 2 bomb dogs who are food reward trained) are averaging about \$1,200 per month. This is up significantly from the recent past due to the impact COVID-19 has had on the pet product supply chain.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	214	Div. Name	K-9 Unit
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,178.40	5,109.19	6,361.31	13,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Veterinary services for the NHPD police K-9s. NHPD expects to have 11 Police K-9s during FY 2022-2023. However, at this time, it is expected that special funds will cover the vet expenses for 4 of the 11 K-9s. The veterinary services for the remaining 7 K-9s will be paid from this budget line. One of these 7 K-9s has a known chronic condition that requires specialty care when the condition flares up.

From FY 16 to early FY 20, NHPD was able to find a veterinarian that offered significantly reduced rates compared to other service providers. However, the business was sold during FY 20 and NHPD was unable to find similar pricing.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	215	Div. Name	Central Services
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	256,933.49	327,310.92	390,000.00	390,000.00	390,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Department has been mandated by State statute to conduct specified levels of training to all sworn police officers. Such requirements directly relate to the City's liability on related issues. Funds are utilized for ammunition, targets, training equipment and other equipment. As of 11/1/90, the Municipal Police Training Council does not provide ammunition for our recruit training programs and this cost must now be added to our in-service needs.

The indoor firing range requires special low level lead/lead free ammunition. This line will also fund the duty ammo:

- Pistol Duty Ammo
- Rifle Duty Ammo
- SWAT/Sniper 308 Ammo
- Indoor Range Pistol Ammo
- Indoor Range Rifle Ammo

In addition to training with live ammunition, the Police Academy also conducts Scenario Based Training which requires special training ammunition.

Qualification Targets and staples are also needed.

This line will also fund TASER expenses. In FY 21 the department entered into a contract that will require an annual payment of approximately \$60,000 a year to cover TASER cartridges, batteries and training equipment for 350 users. If the Department is successful in increase their sworn employee count beyond 350, this expense will need to be increase accordingly.

Any remaining funds will be made available for other department equipment needs as they arise.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	215	Div. Name	Central Services
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	10,451.12	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 21, some of the Repairs and Maintenance, and Building and Ground Maintenance lines have been consolidated into Central Services Repairs and Maintenance to more efficiently address and track maintenance needs for the Police Department.

Expenditures include, but are not limited to, HVAC, locksmith, general maintenance and hardware supplies, electrical supplies, plumbing supplies, etc.

Public Act 20-1 An Act Concerning Police Accountability requires police departments to attain CALEA accreditation. Once enrolled in CALEA the PD will work towards achieving compliance status for approximately 207 standards. The 207 standards are a mix of procedure, policy and structural standards. Funds in the line will be used for structural repairs and/or upgrades that are determined necessary during the assessment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	215	Div. Name	Central Services
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	58,305.32	68,001.95	210,000.00	300,000.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Previously budgeted under 12011010-56694, funds are mostly being requested for expenses associated with recruitment and Recruit training.

Because of the numerous vacancies due to retirements and resignations, NHPD often sends recruits to outside academies for basic recruit training, in addition to conducting in-house academy classes of approximately 20-30 recruits. The State of CT POST Academy is currently charging a fee of \$3,800.00 per recruit.

The Department is requesting funding for the costs associated with recruiting police recruits. Normal attrition and retirements during the fiscal year makes it necessary to continue the recruiting process in the coming year. These funds will allow for multi-media advertisements and promotions in the area, as well as other necessary services such as psychological and polygraph testing, etc. We are estimating that the cost of the testing process will be:

Psychological testing per applicant: \$425

Polygraph testing per applicant: \$295

An attorney consultant group is needed to provide training classes for our new hires: Police Training Academy Cadets (approx. \$30,000 per class)

EMR instruction

Although funds have been requested in this line primarily for recruitment, it is likely that other department expenses will need to be deducted from this line as we as we transition Central Services from Administration.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Police Department	Agency No	201
Division No	215	Div. Name	Central Services
Object Code	58698	Description	Rolling Stock

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	444,505.97	450,000.00	450,000.00	450,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Effective FY 21, the City is moving the Police Rolling Stock from Capital Funds to General Funds.

The Police Department needs to continue purchasing Police vehicles to replace older vehicles and for any other equipment/accessories, etc. needed to outfit the vehicles. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to these calls in a safe vehicle.

The Rolling Stock funds requested for Fiscal Year 2021-2022 are for the Department to continue to replace aging vehicles. There is a lot of wear and tear on Police vehicles and a benefit to replacing the vehicles on a reasonable schedule is increased officer and public safety. The Police Department and CAO's office established a replacement cycle of 3 years for a patrol car. In order to adhere to that schedule, 15 patrol cars are budgeted in the request. The Department is also looking to purchase admin cars at a rate of 5 per year. The Fleet also has specialty vehicles, which are due for replacement as funds become available and prioritized by the Chief.

15 Patrol Cars x \$30,000 = \$450,000
 5 Admin Cars x \$20,000 = \$100,000
 2 Specialty Vehicles x \$50,000 = \$100,000

Whenever practical the PD looks to purchase used vehicles, particularly when it comes to admin cars and specialty vehicles.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 202 - Fire**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	535,687	1,222,125	1,222,764	1,222,764
50130 Overtime	7,731	40,000	40,000	40,000
50132 Pay Differential	936	3,000	3,000	3,000
50140 Longevity	2,517	3,000	3,000	3,000
50165 Vacation/Holiday	4,425	5,000	7,000	7,000
50175 Education Incentive	18,590	21,000	21,000	21,000
53350 Professional Meetings	0	1,270	5,000	5,000
54410 Office & Lab Equipment	0	5,000	5,000	5,000
54411 Equipment	1,366	5,000	7,000	7,000
54458 Safety Equipment	8,347	10,800	15,000	15,000
55530 Books, Maps, Etc.	0	2,650	3,000	3,000
55570 Bldg & Grnd Maint. Supplies	1,728	1,800	5,000	5,000
55579 Duplicating & Photo Supplies	32	3,500	3,500	3,500
56615 Printing & Binding	2,148	4,500	4,500	4,500
56650 Postage & Freight	92	100	100	100
56655 Regis., Dues, & Subscriptions	0	7,500	8,500	8,500
56662 Maintenance Agreement Service	73,086	35,000	50,000	50,000
56677 Training/Other	205,968	200,000	275,000	275,000
56694 Other Contractual Services	139,291	135,000	200,000	200,000
56695 Temporary & Pt Help	0	15,000	15,000	15,000
Administration Sub-Total	1,001,945	1,721,245	1,893,364	1,893,364

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>INVESTIGATION AND INSPECTION</u>				
50110 Salaries	954,748	1,113,932	1,221,979	1,221,979
50130 Overtime	48,254	90,000	90,000	90,000
50132 Pay Differential	10,341	20,000	20,000	20,000
50165 Vacation/Holiday	3,957	0	4,000	4,000
50175 Education Incentive	17,835	20,000	20,000	20,000
53350 Professional Meetings	0	1,500	1,500	1,500
56623 Repairs & Maintenance	0	750	750	750
Investigation and Inspection Sub-Total	1,035,135	1,246,182	1,358,229	1,358,229

**City of New Haven
General Fund Budgetary 106 Summary
Agency 202 - Fire**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>APPARATUS & BUILDING MAINT.</u>				
50110 Salaries	276,774	385,153	448,907	448,907
50130 Overtime	42,632	69,000	70,000	70,000
50132 Pay Differential	16,928	16,300	19,000	19,000
54430 Mechanical & Manually Op Equip	7,905	10,000	15,000	15,000
54450 Maintenance Equipment	740	1,000	1,000	1,000
54458 Safety Equipment	225	225	225	225
55560 Vehicle Supplies	103,873	110,000	150,000	150,000
55570 Bldg & Grnd Maint. Supplies	25,434	25,000	25,000	25,000
56623 Repairs & Maintenance	57,704	75,000	85,000	85,000
Apparatus & Building Maintenance Sub-Total	532,216	691,678	814,132	814,132

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>FIRE SUPPRESSION</u>				
50110 Salaries	23,122,594	26,205,341	27,055,904	26,650,070
50130 Overtime	5,263,405	4,000,000	4,200,000	4,200,000
50130 Fed. Budget Reconcil. Bill	0	(2,000,000)	0	0
50132 Pay Differential	338,097	280,000	350,000	350,000
50140 Longevity	255,068	395,000	395,000	395,000
50165 Vacation/Holiday	1,455,820	1,300,000	1,400,000	1,400,000
50175 Education Incentive	449,859	580,000	580,000	580,000
54450 Maintenance Equipment	0	500	500	500
54458 Safety Equipment	62,144	55,000	55,000	55,000
55570 Bldg & Grnd Maint. Supplies	5,000	5,000	5,000	5,000
55586 Uniforms	181,544	300,000	300,000	300,000
55594 Medical Supplies	121,961	130,000	130,000	130,000
56623 Repairs & Maintenance	2,795	4,200	4,200	4,200
56694 Other Contractual Services	20,083	20,000	20,000	20,000
Fire Suppression Sub-Total	31,278,370	31,275,041	34,495,604	34,089,770

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	24,889,802	28,926,551	29,949,554	29,543,720
50130 OVERTIME	5,362,022	2,199,000	4,400,000	4,400,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	2,574,374	2,643,300	2,822,000	2,822,000
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	2,770	6,500	6,500
54000 EQUIPMENT	80,727	87,525	98,725	98,725
55000 MATERIALS AND SUPPLIES	439,572	577,950	621,500	621,500
56000 RENTALS AND CONTRACTUAL SERVIC	501,168	497,050	663,050	663,050
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	33,847,665	34,934,146	38,561,329	38,155,495

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration & Training																						
	100	Fire Chief	K		167,000	FT	EM	K		167,000	FT	EM	K		167,000	FT	EM	K		167,000	FT	EM
	110	Asst Chief Administration	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM
	18120	Executive Administrative Assist	7	6	62,926	FT	3144	7	6	62,926	FT	3144	7	6	62,926	FT	3144	7	6	62,926	FT	3144
	130	Asst Chief Operations			127,309	FT	EM			125,426	FT	EM			125,426	FT	EM			125,426	FT	EM
	311	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	500	Director of Training	3	3	116,593	FT	CG35	3	3	116,593	FT	CG35	3	3	118,925	FT	CG35	3	3	118,925	FT	CG35
	510	Drillmaster	3	5	108,899	FT	CG35	3	5	108,899	FT	CG35	3	5	111,079	FT	CG35	3	5	111,079	FT	CG35
	520	Assistant Drillmaster	3	6	97,289	FT	CG35	3	6	99,235	FT	CG35	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35
	530	Assistant Drillmaster	3	6	99,235	FT	CG35	3	6	99,235	FT	CG35	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35
	1550	Assistant Drillmaster	0	0	99,235	FT	CG35	0	0	99,235	FT	CG35	0	0	101,220	FT	CG35	0	0	101,220	FT	CG35
	5030	Supv EMS	3	5	108,899	FT	CG35	3	5	108,899	FT	CG35	3	5	111,077	FT	CG35	3	5	111,077	FT	CG35
	21001	Management and Policy Analyst	8	5	66,227	FT	3144	8	4	62,781	FT	3144	8	4	54,158	FT	3144	8	4	54,158	FT	3144
		Full-Time Equivalent [FTE] count		12	1,222,123				12	1,218,740				12	1,222,762				12	1,222,762		
		Dollar Equivalent [FTE] count		2	2				2	2				2	2				2	2		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
226-Investigation & Inspection																						
	176	Administrative Assistant	9	4	45,826	FT	884	9	4	45,826	FT	884	9	4	43,085	FT	884	9	4	43,085	FT	884
	180	Fire Marshal	2	2	122,235	FT	CG35	2	2	122,235	FT	CG35	2	2	124,680	FT	CG35	2	2	124,680	FT	CG35
	190	Deputy Fire Marshal	3	4	112,500	FT	CG35	3	4	112,500	FT	CG35	3	4	114,750	FT	CG35	3	4	114,750	FT	CG35
	200	Life Safety Comp Ofcr	3	5	108,899	FT	CG35	3	5	108,899	FT	CG35	3	5	111,077	FT	CG35	3	5	111,077	FT	CG35
	210	Public Assembly Inspector	3	6	99,235	FT	CG35	3	6	99,235	FT	CG35	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35
	220	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	230	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	250	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	260	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	270	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	280	Fire Inspector/Investigator	3	8	87,667	FT	CG35	3	8	87,667	FT	CG35	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	300	Fire Investigator Supv	3	6	99,235	FT	CG35	3	6	99,235	FT	CG35	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35
	23001	Fire Inspector/Investigator											3	8	89,421	FT	CG35	3	8	89,421	FT	CG35
	23002	Fire Inspector/Investigator																				
		Full-Time Equivalent [FTE] count		12	1,113,932				12	1,113,932				13	1,221,979				13	1,221,979		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

227-Apparatus & Building Maintenance

321 Lead Mechanic Fire	7	7	69,000	FT	71	7	7	69,000	FT	71	8	4	69,000	FT	71	8	4	69,000	FT	71
350 Special Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
360 Special Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71	7	5	63,754	FT	71
4530 Supv Building Facilities	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144
4540 Fire Prop & Equip Tech	6	2	57,684	FT	71	6	2	57,684	FT	71	6	2	57,684	FT	71	6	2	57,684	FT	71
4550 Fire Prop & Equip Tech	6	2	57,685	FT	71	6	2	57,685	FT	71	6	2	57,685	FT	71	6	2	57,685	FT	71
23003 Special Mechanic											7	5	63,754	FT	71	7	5	63,754	FT	71

Full-Time Equivalent [FTE] count
 Dollar Equivalent [FTE] count
 Part-Time Employee count

6	385,153	6	385,153	7	448,907	7	448,907
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0

230-Fire Suppression & E M S

580 Deputy Chief	1	0	116,591	FT	CF42	1	0	116,591	FT	CF42	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42
590 Deputy Chief	1	0	116,591	FT	CF42	1	0	116,591	FT	CF42	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42
600 Deputy Chief	1	0	116,591	FT	CF42	1	0	116,591	FT	CF42	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42
610 Deputy Chief	1	0	116,591	FT	CF42	1	0	116,591	FT	CF42	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42
620 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
630 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
640 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
650 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
660 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
670 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
680 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
690 Battalion Chief	1	1	108,899	FT	CF42	1	1	108,899	FT	CF42	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42
740 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
750 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
760 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
770 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
780 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
790 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
800 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
810 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
830 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
840 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
850 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
860 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
870 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
880 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
890 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
900 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
910 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
920 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
930 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
940 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
950 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
960 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
970 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
1570 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42
1580 Captain	1	2	102,009	FT	CF42	1	2	102,009	FT	CF42	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42

4440 Firefighter/EMT	1	6	81,992	FT	CF42	1	6	81,992	FT	CF42	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42
4450 Firefighter/EMT	1	6	81,992	FT	CF42	1	6	81,992	FT	CF42	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42
4470 Firefighter/EMT	1	6	81,992	FT	CF42	1	6	81,992	FT	CF42	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42
4490 Firefighter/EMT	1	6	81,992	FT	CF42	1	6	81,992	FT	CF42	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42
4492 Firefighter/EMT	1	6	81,992	FT	CF42	1	6	81,992	FT	CF42	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42
Full-Time Equivalent [FTE] count			313		26,205,341			313		26,205,341			317		27,055,904			313		26,650,070
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0
Part-Time Employee count			0		0			0		0			0		0			0		0
Grand Total of Agency Count																				
Full-Time Equivalent [FTE] count			343		28,926,549			343		28,923,166			349		29,949,552			345		29,543,718
Dollar Equivalent [FTE] count			2		2			2		2			2		2			2		2
Part-Time Employee count			0		0			0		0			0		0			0		0

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
73,946.01	57,869.81	7,731.26	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Staff of the Training Academy and Fire Marshal's Office incur overtime on all second alarms of fire or greater and other emergencies which require their expertise on call backs. The Department also anticipates one recruit classes. Overtime is paid in accordance with labor agreement for Local 825

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	101	Div. Name	Administration
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
7,070.54	1,404.00	936.00	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Stand-by pay is used for selected activities of the Department pursuant to the labor agreement between the City and Local 825. Payment is made for one person for each day of the year at the rate of \$20.00 per day for weekdays and \$28.00 per day for weekends, per Article 9 of the CBA.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	101	Div. Name	Administration
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Object Code	50175	Description	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
7,431.41	4,064.07	2,517.00	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Longevity per Local 825 CBA.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	50165	Description	Vacation/Holiday

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,360.56	7,088.74	4,424.84	5,000.00	7,000.00	7,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen (Juneteeth added 2021-2022) holidays pursuant to the provisions the Local 825 CBA.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	50175	Description	Education Incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
20,570.00	19,282.97	18,590.00	21,000.00	21,000.00	21,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Funds are needed for employees who have satisfactorily completed a degree program in Fire Technology or Fire Administration at an accredited institution. Also, Paramedic and EMT educational incentive payments are made once each year upon certification in the preceding fiscal year

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,270.00	0.00	0.00	1,270.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed for the Chief and / or the Assistant Chief to attend the spring and fall sessions of the International Association of Fire Chief's conference.

This is increased due to promotion of AC of Administration and AC of Operations. AC of Operations removed from Local 825.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	54410	Description	Office & Lab Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

A continuing effort is being made to improve our facilities. Funds are needed on an ongoing basis to replace aging equipment, appliances and furnishing in the City's 10 fire stations. The stations are in use 24 hours per day, 7 days per week. Funds are also used to purchase evidence containers, lab equipment, plastic bags, bottles, vials, droppers, etc...

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,000.00	5,000.00	1,365.78	5,000.00	7,000.00	7,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to purchase assorted firefighting tools such as pick axes, ax handles, squeegees, firefighting brooms, saw blades, forcible entry hand tools, flags, pike poles, other fire fighting equipment etc.

Funds are required to purchase ladder replacements, parts to make ladder repairs, battery chargers, power tools and other items required to maintain the equipment and buildings. In addition, the Fire Training Academy must maintain equipment and tools for training new recruits as well as training existing firefighters on new techniques.

To properly record the results of fire investigations, equipment such as batteries, adapters and supplies for transcribers and recorders are purchased for fire inspectors and fire investigators assigned to the Office of the Fire Marshal.

Increase is due to supply chain cost increases that have past from supplier to consumer.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	54458	Description	Safety Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,954.78	3,016.60	8,347.46	10,800.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are required to purchase life lines, overhauling lines, life belts, rescue equipment, lighting equipment, power rescue equipment, forcible entry equipment, nozzles, hose adapters, foam making equipment, eye protection, repair kits for SCBA, carbon monoxide detectors, hazardous materials equipment, tarps smoke ejectors, etc.

The funds are also used for OSHA required service tests for department equipment such as ladders, SCBA equipment, protective clothing, etc.

Due to added requirements related to safety measures and increased costs to procure safety equipment in the wake of the pandemic, additional funds are requested.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,479.26	0.00	0.00	2,650.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to supply the Department with reference materials, record books, emergency run books, diaries, etc. These books are mandated by State and Federal governments and constitute the legal records of the Department which are frequently subpoenaed by courts. In addition, these funds are needed to purchase literature and posters for Fire Prevention Week and manuals and code books for the Fire Marshal and his staff.

Manuals and training aids for the Department will be purchased including EMS training manuals and International Fire Service Training Association training manuals.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,800.00	1,400.00	1,728.20	1,800.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used for firefighting chemicals including Purple K, dry chemical and AFFF Foam used for fires involving gasoline or oils.

Due to the changing laws the department is required to use a "green" alternative. This requirement increases safety of the environment, however, adds to cost.

In addition, purchases are made to keep the grounds of the firehouses safe.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Admininstration
Object Code	55579	Description	Duplicating & Photo Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,905.00	50.00	32.16	3,500.00	3,500.00	3,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to purchase materials to supply the department copiers and fax machines with paper for computers and fax machines located in 10 firehouses and at headquarters, dry ink cartridges, copy cartridges, imaging refills, toner, etc. Funds also go to photography of fire and emergency scenes by investigators and in house public safety bulletins.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	101	Div. Name	Administration
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Object Code	56615	Description	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,953.54	1,392.46	2,148.31	4,500.00	4,500.00	4,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are necessary to purchase Department stationary, envelopes, apparatus inspection forms, medical status cards, repair department request forms, business cards, data complaint records, data collection sheets, emergency unit reports, basic incident reports, inspection, complaint records, flammable liquid licenses, oil truck licenses by the Department.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	56650	Description	Postage & Freight

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
100.00	0.00	92.28	100.00	100.00	100.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to pay for the rental of the Department post office box, shipping charges for equipment repairs and for the Federal Express charges that are frequently required to expedite shipping.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	201	Div. Name	Administratin
Object Code	56655	Description	Regis., Dues, & Subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,500.00	0.00	0.00	7,500.00	8,500.00	8,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required for subscriptions to Fire Engineering, Fire Chief Magazine (1 for each station), the National Fire Codes, dues for the Chief of the Department, Assistant Chiefs and Fire Marshal in the National Fire Protection Association, and the International Association of Fire Chief's.

Contractual obligations include expenses associated with the obtaining and maintaining of medical certification required to provide emergency medical care to the citizens of the City is paid from this line. Under provisions of the Local 825 labor agreement, each person hired as a firefighter after July 1995 must be trained as an EMT and maintains such certification as a condition of employment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	201	Div. Name	Administration
Object Code	56662	Description	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
53,594.60	59,183.17	73,086.36	35,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This funding is necessary to pay for the maintenance contract costs, copiers, computers, transcribing machines, printers, and other electronic equipment in use in the Department. These funds are also used to pay for the safety inspection of the elevator at Fire Headquarters.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	101	Div. Name	Administration
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Object Code	56677	Description	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
250,129.60	299,177.41	205,967.98	200,000.00	275,000.00	275,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Training is required for various fire department personnel. With the tragic loss of life, increased training has been a focus of the department. This includes increased advanced training of all members. Furthermore, the department is madated by statute and national standard to perform many training and continuing education courses. These courses have increasing costs and delivery expenses related to the pandemeic.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
165,000.00	282,835.78	139,290.87	135,000.00	200,000.00	200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These items include fire and emergency equipment not covered in another specific section. Service and repair contracts for cardiac monitors, radios and mobile data equipment. State OSHA mandated medical evaluations are also covered in this section.

Service contracts for Department radios and patient monitoring equipment carried on designated medical apparatus.

Cost incurred for court mandated promotion oversight.

Department of Labor fees.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	201	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Student internship program for Fire Department.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	226	Div. Name	Investigation & Services
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
87,141.52	61,291.41	48,253.90	90,000.00	90,000.00	90,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is needed for fire investigators and fire inspectors who are called in after normal business hours to make a "cause and origin determination" at the scenes of fires. Members of the Fire Marshal's office are often needed after normal business hours to conduct fire pump tests, fire alarm system inspections and occupancy compliance. Furthermore, this has now included COVID related task forces.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	226	Div. Name	Investigation & Services
Object Code	50175	Description	Education Incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
23,805.00	23,805.00	17,835.00	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Funds are needed for EMT educational incentive payments, which are made once each year, based upon certification in the preceding fiscal year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	226	Div. Name	Investigation & Services
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
13,129.23	13,064.59	10,341.00	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Stand-by pay is paid for selected activities per Local 825 labor agreement. Payment is made for one person for each day of the year at the rate of \$20.00/day for weekdays and \$28.00/day for weekends, per Article 9 of the union contract.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	226	Div. Name	Investigation & Services
Object Code	50165	Description	Administration/Support Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,165.83	2,905.91	3,957.04	0.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	226	Div. Name	Investigation & Services
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to allow the Fire Marshal and members of thier staff to attend programs of continuing education that are mandated by provisions of the Connecticut General Statutes. These programs include the annual seminar of the Connecticut Fire Marshal's Association, training programs offered by the Connecticut Chapter of the International Association of Arson Investigators, as well as meetings and training programs offered by the National Fire Protection Association. The purpose of attending such programs is to allow the Fire Marshal and thier staff to remain current on the codes and standards, which they enforce.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	226	Div. Name	Investigation & Services
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
750.00	153.90	0.00	750.00	750.00	750.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Fire Marshal's Office are required to use tablets/laptops to conduct inspections and require maintenance and upgrading to software and hardware.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	227	Div. Name	Apparatus & Maintenance
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
27,850.61	55,310.74	42,631.98	69,000.00	70,000.00	70,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to cover the cost of paying for personnel who are called back when not scheduled for second alarms and for making emergency repairs per Locals 3144, 71 and 825.

The Apparatus Repair Division is on call 24 hours and are often called in to diagnose and repair apparatus after normal hours.

Furthermore, the Building Repair Division is on call 24 hours per day and may be tasked with afterhours repair within one of the City's firehouses.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
16,380.00	17,160.00	16,928.00	16,300.00	19,000.00	19,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Stand-by pay is paid for selected activities per Locals 3144 and 71 labor agreements. Payment is made for two persons (Building Maintenance & Apparatus Repair) every day to ensure there is a staff member available 24 hours per day.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	54430	Description	Mechanical & Manually Op Equip

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
6,721.03	0.00	7,905.20	10,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to purchase tools and other equipment used to make repairs to fire apparatus and rolling stock. This is specialized equipment with long term cost savings of performing the work in house to avoid sending vehicles to a vendor.

The increase is based upon increased supply chain issues. This has resulted in long lead times for repairs and for newer vehicles to arrive.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	227	Div. Name	Apparatus & Maintenance
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Object Code	54450	Description	Maintenance Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,000.00	0.00	739.94	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to purchase tools and equipment used to maintain all firehouses and training buildings.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	54458	Description	Safety Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
225.00	225.00	225.00	225.00	225.00	225.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used to supply PPE to Apparatus Division and Building Maintenance Division as required by OSHA.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	55560	Description	Vehicle Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
132,702.18	146,055.54	103,873.37	110,000.00	150,000.00	150,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are required to purchase lubricants, anti-freeze, grease, oil tires, tubes, spark plugs, carburetors, brakes, batteries and all other parts and accessories needed to repair and maintain department vehicles and apparatus. Also, as fleet ages, the need for more frequent and more extensive repairs increases. Body work and repairs and are performed by our vehicle maintenance staff to avoid sending the work out to a third party.

Costs related to repairs have increased significantly post pandemic.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
18,859.13	23,916.40	25,434.10	25,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are required for chemicals used in the Department's repair shop and on fire apparatus and emergency units. Among these chemicals are oxygen for the response units, dry chemical, acetylene, propane, DEF, tool fuel and nitrogen.

In addition, funds are needed to supply the Department with light bulbs, faucet replacements, circulators, parts to repair plumbing and heating systems, lumber and paint for repairing and painting interiors and exteriors, repairs to outsides of structures, repairs to power equipment, water heater replacements, glass, maintenance supplies, etc.

Apparatus lifts require annual inspections and maintenance according to OSHA adding to costs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	227	Div. Name	Apparatus & Maintenance
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
66,125.81	72,860.54	57,704.32	75,000.00	85,000.00	85,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This funding is required for repairs and maintenance to vehicles and apparatus including specialized repairs which must be completed by outside vendors because they cannot be done in our shop. Examples of such repairs include: Certain engine repairs, front end alignments, radiator welding repairs, rebuilding of starters, carburetors, water pumps, transmissions, motors, brakes, alternators, outside welding, etc. The increasing sophistication of fire apparatus makes the use of outside vendors more frequent and costly. These funds are also used to complete the OSHA mandated service test of the Department's aerial, hose and pump apparatus.

Funding is also required for stove and refrigerator replacements, miscellaneous overhead door repairs, filter replacements, heating system repairs, electrical parts for repairs, maintenance supplies, generator repairs, etc.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,607,496.01	4,066,690.36	5,263,405.01	4,000,000.00	4,200,000.00	4,200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Suppression Overtime is used to fill in for vacancies as defined by Local 825 CBA to staff to the level of 72 employees per shift. Overtime is monitored closely by the Chief's Office. All overtime must be approved by the Chief the Department. Increases have occurred in order to remain fully functioning during the pandemic response.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	230	Div. Name	Fire Suppression
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	(2,000,000.00)	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
209,919.25	276,846.54	338,097.37	280,000.00	350,000.00	350,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pursuant to provisions of the collective bargaining agreement between the City and New Haven Firefighters, Local 825, vacant positions are filled on an “acting” basis, per Article XI. In addition, the contract calls for extra hourly pay for firefighters working in the capacity of Paramedic, EMT, and HMT (Hazardous Materials Technician), per Article XXX of the Local 825 collective bargaining agreement.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	50140	Description	Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
316,996.29	317,778.45	255,068.48	395,000.00	395,000.00	395,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Longevity payments are made each year to employees who have completed specified periods of service with the City, pursuant to the labor agreements with Locals 825. All longevity payments for the department are paid from this account.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	230	Div. Name	Fire Suppression
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Object Code	50165	Description	Vacation/Holiday
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,282,625.24	1,327,095.39	1,455,820.17	1,300,000.00	1,400,000.00	1,400,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

This increase is due to the addion of the Juneteenth holiday.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	230	Div. Name	Fire Suppression
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Object Code	50175	Description	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
505,045.00	556,257.01	449,858.76	580,000.00	580,000.00	580,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Paramedic and EMT educational incentive payments are made once each year based upon certification in the preceding fiscal year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	54450	Description	Maintenance Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
500.00	500.00	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are required to replace ground maintenance equipment, such as snow blowers, lawn mowers at the City's ten fire stations.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	54458	Description	Safety Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
55,000.00	54,996.15	62,143.84	55,000.00	55,000.00	55,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to purchase fire hose, tarps and road flares, etc. Periodic replacement is mandatory for national standards. Funds are required for replacement and repair of protective equipment for existing fire fighters.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
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Division No	230	Div. Name	Fire Suppression
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Object Code	55570	Description	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,553.95	0.00	5,000.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used to purchase disinfecting cleaning & maintenance supplies for the ten fire stations, the repair shop and the Training Academy.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
323,688.08	301,473.31	181,543.57	300,000.00	300,000.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. These funds are used for daily wear uniforms, as well as required dress uniforms. Dress uniforms are replaced upon evaluation only. Daily wear uniforms and safety shoes are offered through Local 825 CBA.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	55594	Description	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
124,387.40	101,831.81	121,960.75	130,000.00	130,000.00	130,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Due to a Federal directive issued by the Office of the Inspector General in Advisory Opinion 97-6 concerning the anti-kickback safe harbors statute, the Department is responsible for purchasing any and all EMS supplies including ALS (advanced life support) medications. The Department has 10 first responder engine companies and three advanced life support units. Medical supplies must stay current with required medicines and methods of treatment as mandated by CT statutes.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,200.00	303.30	2,795.00	4,200.00	4,200.00	4,200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to clean and make repairs to department equipment including, SCBA tanks and regulators, air compressors, medical equipment, and fire fighting equipment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fire Department	Agency No	202
Division No	230	Div. Name	Fire Suppression
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
16,346.92	13,703.08	20,082.71	20,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed for a variety of essential activities of the Department:

- OSHA mandated annual respiratory function testing.
- OSHA mandated Hepatitis B vaccinations (series of 3 injections @ 180 per series) for selected personnel.
- OSHA mandated physical examinations for employees
- Miscellaneous contractual items including: emission control testing for vehicles, boiler inspections, pre-employment physicals for new employees and promotions, cleaning of protective and work clothing.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 301 - Health Department**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	2,995,296	4,042,886	4,193,441	4,086,609
50130 Overtime	134,648	50,000	75,000	75,000
50132 Pay Differential	14,064	14,000	14,000	14,000
50170 Meal Allowance	2,580	0	0	0
53310 Mileage	0	1,200	1,200	1,200
53350 Professional Meetings	695	1,500	1,500	1,500
55574 Other Materials & Supplies	6,131	4,000	9,425	9,425
55586 Uniforms	0	200	2,540	2,540
55594 Medical Supplies	4,636	21,200	21,200	21,200
56615 Printing & Binding	11,547	0	5,000	5,000
56623 Repairs & Maintenance	977	5,000	5,000	5,000
56655 Regis., Dues, & Subscriptions	592	2,625	2,625	2,625
56656 Rental Of Equipment	869	1,500	1,500	1,500
56662 Maintenance Agreement Service	245	1,000	1,000	1,000
56694 Other Contractual Services	206,511	81,012	123,032	123,032
56695 Temporary & Pt Help	40,281	50,000	50,000	50,000
Administration Sub-Total	3,419,069	4,276,123	4,506,463	4,399,631

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	2,995,296	4,042,886	4,193,441	4,086,609
50130 OVERTIME	134,648	50,000	75,000	75,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	16,643	14,000	14,000	14,000
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	695	2,700	2,700	2,700
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	10,766	25,400	33,165	33,165
56000 RENTALS AND CONTRACTUAL SER	261,021	141,137	188,157	188,157
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	3,419,069	4,276,123	4,506,463	4,399,631

1130	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N
1140	Public Health Nurse	1	1	46,867	FT	1303-N	1	1	46,867	FT	1303-N	1	1	46,867	FT	1303-N	1	1	46,867	FT	1303-N
1180	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N
1190	Public Health Nurse	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N
1200	Public Health Nurse	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N
1320	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
1330	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
1350	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N
3000	Public Health Nurse	1	9	54,912	FT	1303-N	1	9	54,912	FT	1303-N	1	9	54,912	FT	1303-N	1	9	54,912	FT	1303-N
13001	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N
16001	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
16002	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
16003	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
16004	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N
17001	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
17002	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
17003	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
17004	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
17005	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
17006	Public Health Nurse	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N
17007	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N
20221	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N
20222	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N
20223	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N
23,002	Public Health Nurse											1	1	45,501	FT	1303-N	1	1	1	FT	1303-N
23,003	Public Health Nurse											1	1	45,501	FT	1303-N	1	1	1	FT	1303-N
23,005	Public Health Nurse Coordinator																				
Grand Total of Agency Count																					
Full-Time Equivalent [FTE] count		69	4,042,884					70	4,070,336					72	4,193,439					70	4,086,607
Dollar Equivalent [FTE] count		2	2					2	2					2	2					4	2
Part-Time Employee count		0	0					0	0					0	0					0	0

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
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Division No	101	Div. Name	Administration
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
75,798.18	48,234.34	134,647.73	50,000.00	75,000.00	75,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Environmental staff conduct mandatory inspections of itinerant vendors during evening and weekend events, such as Yale Bowl games, street festivals, and concerts on the green. Environmental staff monitor evening and weekend events to ensure there are no unlicensed food service operators for the safety of the residents attending the events. Environmental staff conduct required inspections for temporary food service and catering licenses. Many of these events, such as weddings, operate on the weekends or after 5:00 p.m. If these inspections are not conducted during non-normal work hours, these types of facilities and vendors go unlicensed and uninspected, which could endanger the health of the public. These activities are required by state statute and local city ordinances.

Nursing staff may be required to stay beyond their normal working hours to monitor and care for a sick child who is waiting for his/her parent/guardian to pick them up.

Health Department Staff may also be asked to work extra hours in response to perform additional work to complete required reports, to ensure compliance with regulatory measures, and in

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
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Division No	101	Div. Name	Administration
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
13,103.25	11,310.03	14,063.82	14,000.00	14,000.00	14,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Throughout the year, Health Department staff assume additional duties either by stipulated agreement or during the absence of their Division Director and/or supervisor. By contract, they are entitled to a pay differential of \$3.00 per hour during these periods. Pay differential is paid to staff in the Administrative Office, Bureau of Environmental Health, Nursing Services, and Vital Statistics divisions. Allocations in prior years have consistently reflected deficits at the end of the fiscal periods.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
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Division No	101	Div. Name	Administration
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Object Code	50170	Description	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	2,579.56	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Meal reimbursement as required by union contracts.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	53310	Description	Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
349.56	758.39	0.00	1,200.00	1,200.00	1,200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Staff are required to use their personal vehicles during the course of the work day to complete required work functions. Funds are needed for mileage and parking reimbursement in accordance with appropriate Union requirements.

Also, due to an increase in partnerships with local agencies; colleges; hospitals; and other organizations, more activities and meetings are held at the Health Department where on-the-street parking is scarce.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,349.72	1,671.14	694.76	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to support the monthly meetings of the Board of Health. Funds are also needed to send staff to continuing education workshops, trainings, and professional conferences. The Nursing staff requires specific in-service to ensure compliance with state statute screening requirements.

Costs have also increased in this budget area due to the hiring of additional Nursing staff to fill vacant positions. Each new nurse must receive school nurse training to prepare for their jobs.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	55574	Description	Other Materials & Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
9,146.67	10,166.60	6,130.51	4,000.00	9,425.00	9,425.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for an ongoing larvacide program for West Nile Virus and other mosquito borne diseases. These funds will be used to purchase the larvacide to protect New Haven residents in high risk areas of the City. State Statute Chapter 368e, Sec. 19a-213. outlines the Department's responsibility to address mosquito-breeding places. It states "When it has been brought to the attention of a director of health or board of health that rain water barrels, tin cans, bottles or other receptacles or pools near human habitations are breeding mosquitoes, such director of health or board of health shall investigate and cause any such breeding places to be abolished, screened or treated in such manner as to prevent the breeding of mosquitoes. The director of health, or any inspector or agent employed by him, may enter any premises in the performance of his duties under this section." Since FY 19-20 the price of the tablets has increased about 1% a year.

Funds are requested to provide for environmental supplies, tools, pool analysis supplies and equipment. These materials are necessary for Environmental Health to be properly equipped to deal with events concerning public swimming pools, bathing areas and general environmental health issues. Supplies such as thermometers, dishwasher test kits in addition to pool testing supplies are to be purchased.

Funds are requested for calibration of devices used for measuring the intensity of noise, music and other sounds. The sound level meters are used by Police and Health Department staff. The meters must be calibrated annually to ensure accuracy of measurements.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
200.00	0.00	0.00	200.00	2,540.00	2,540.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Lab Coats are needed for the Public Health Nurses and Health Department Clinic as Personal Protective Equipment (PPE). This is required by OSHA for protection against blood borne pathogens. This provision is also stated in the Local 884 Union Contract. New Public Health Nurses will require lab coats and current Public Health Nurses may require replacements due to normal wear and tear associated with their work.

The Occupational Safety and Health Administration (OSHA) requires that employers protect employees from workplace hazards that can cause injury or illness. Controlling a hazard at its source is the best way to protect workers. However, when engineering, work practice and administrative controls are not feasible or do not provide sufficient protection, employers must provide personal protective equipment (PPE) to employees and ensure its use. PPE is equipment worn to minimize exposure to a variety of hazards. Examples include items such as gloves, foot and eye protection, protective hearing protection (earplugs, muffs), hard hats and respirators. On May 15, 2008, a new OSHA rule about employer payment for PPE went into effect. With few exceptions, OSHA now requires employers to pay for personal protective equipment used to comply with OSHA standards. The final rule does not create new requirements regarding what PPE employers must provide. The standard makes clear that employers cannot require workers to provide their own PPE. Examples of PPE that employers must pay for include, Metatarsal foot protection, Rubber boots with steel toes, Non-prescription eye protection, Prescription eyewear inserts/lenses for full face respirators, Goggles and face shields, Hard hats, Hearing protection.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	55594	Description	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
20,933.14	19,295.17	4,635.69	21,200.00	21,200.00	21,200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for basic health care supplies to stock the public and non-public school health rooms (53 school sites) where nursing staff provide injured and ill school-age children with nursing care. The supplies include: Epi-pens (provided for all 53 school health offices), gloves, Band-Aids, alcohol, Betadine, tongue depressors, and medicine cups needed to provide day-to-day care to the student population.

To comply with the state statutes and implement the proposed reimbursements for hearing screenings, funds are requested to purchase ear thermometers for classrooms. In addition, vision charts are needed to perform mandatory vision screenings. Funds are requested for the Bureau of Nursing for routine maintenance and upkeep of sphygmomanometers, hemoglobin meters, and other medical equipment during the year.

Funds are requested for medical supplies, including vaccines, used in the Sexually Transmitted Diseases Clinic, The Immunizations Clinic, and PPD Tuberculin Skin Testing Clinic.

Funds are requested for the purchase of materials and supplies for the performance of testing procedures by the clinicians in the

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	11,546.50	0.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to purchase binders to store Vital Statistics documents such as birth certificates, death certificates, and marriage licenses.

Funds are requested to purchase printing materials and supplies for printing of birth certificates, death certificates, marriage licenses and certificates.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
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Division No	101	Div. Name	Administration
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Object Code	56623	Description	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,997.36	2,500.00	977.32	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to maintain and properly care for the vehicles assigned to the Health Department's fleet. Although 10 new vehicles were added over the last two years, the older vehicles in operation are 12 or more years old. As a result of their age and use, the cars require extensive maintenance and repairs throughout the year. Repair and maintenance needs include transmission repairs, brake repairs, tire replacement, and any unforeseen major repairs which may be necessary.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,440.90	2,060.50	592.00	2,625.00	2,625.00	2,625.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for membership dues for the following organizations:

1. National Association of City and County Health Officials
2. American Public Health Association
3. CT Association of Directors of Health
4. Connecticut Public Health Association
5. Local and national news publications

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	56656	Description	Rental Of Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
982.34	1,061.91	868.76	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for the rental and maintenance of the postage machine. Postage is required for disease intervention specialists, Environmental Health notices for food businesses and landlords, mandatory financial and programmatic reports for funders, and other mailing needs as incurred throughout the year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
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Division No	101	Div. Name	Administration
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Object Code	56662	Description	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
587.50	1,000.00	245.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for maintenance service agreements for the Elm City Resident Card printing equipment.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
97,329.29	79,737.78	206,510.59	81,012.00	123,032.00	123,032.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested by the Preventive Medicine Division for a Preventive Medicine Clinic Physician and School Medical Advisor. Both positions are employed through contractual agreements which renew annually.

The Preventive Medicine Clinic Physician provides direct service in the Clinic, which includes adult immunizations, STD screening and testing, etc.:

1 Preventive Medicine Clinic Physician (\$55,295 per year; this position is partially supported by Special Funds)

Connecticut General Statutes require that a qualified pediatrician serve as School Medical Advisor. The Physician is contracted on a part-time basis:

1 School Medical Advisor (\$48,000 per year)

Funds are requested for marketing services to promote Health Department programs

Funds are requested for an outside contractor to dispose of the Department's medical waste as established by the United States Environmental Protection Agency. The cost is determined by the amount of waste generated weekly and the number of times the waste is picked up each month. This is required to be in compliance with the Department's bloodborne pathogen policy. Cost has increased due to current pandemic and volume of vaccine clinics.

Funds are requested for shredding services for the secure disposal of Health Department medical and other records. Cost has increased in preparation of Department move to a new location and digitizing of records. Paper copies of digitized records must be disposed of in a secure manner. The HIPAA Privacy Rule requires that covered entities apply appropriate administrative, technical, and physical safeguards to protect the privacy of PHI, in any form, including in connection with the disposal of such information. See 45 CFR 164.530(c).

Funds are requested to pay for 1/3 of Everbridge Critical Event Management System annual costs. The cost is divided between Emergency Management/CAO, Public Safety Communications and Health Department at \$11,237.11 each.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Health Department	Agency No	301
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
72,945.55	57,510.34	40,281.05	50,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Per diem funds moved from 50110-Salaries to this line item. Funds will be used for temporary and per diem nursing services to support the needs of the Bureau of Nursing and the City of New Haven Health Department Clinic to cover community-based services and unplanned staff absences to ensure full nursing coverage in the New Haven Public Schools.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 302 - Fair Rent**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	125,784	125,784	125,784	125,784
53330 Business Travel	0	250	250	250
55586 Uniforms	0	200	200	200
56694 Other Contractual Services	0	800	800	800
Administration Sub-Total	125,784	127,034	127,034	127,034

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	125,784	125,784	125,784	125,784
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	250	250	250
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	200	200	200
56000 RENTALS AND CONTRACTUAL SERVI	0	800	800	800
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	125,784	127,034	127,034	127,034

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Fair Rent Executive Director	E4		76,650	FT	EM	E4		76,650	FT	EM	E4		76,650	FT	EM	E4		76,650	FT	EM	
	20000	Field Service Representative	7	1	49,134	FT	3144	7	1	49,134	FT	3144	7	1	49,134	FT	3144	7	1	49,134	FT	3144	
Grand Total of Agency Count																							
		Full-Time Equivalent [FTE] count		2	125,784				2	125,784				2	125,784				2	125,784			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fair Rent	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	53330	Description	Business Travel
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	250.00	250.00	250.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item request will enable the staff to attend Federal, State and Municipal conferences, workshops and meetings which relates to the Fair Rent Commission mission.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fair Rent	Agency No	139
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Division No	101	Div. Name	Administration
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Object Code	55586	Description	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	200.00	200.00	200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Fair Rent Commission will purchase seasonal clothing with this request.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fair Rent	Agency No	139
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
315.00	550.00	0.00	800.00	800.00	800.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In FY 2020-2021 the Fair Rent Commission secured the Field Representative position. This staff addition affords the Commission the opportunity to increase our monitoring of active fair rent cases. It provides futher, the opportunity to participate in community activity.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 303 -Elderly Services**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	399,142	437,598	397,686	397,686
50136 Part Time Payroll-Instruc	0	0	43,904	43,904
53350 Professional Meetings	89	408	408	408
54411 Equipment	0	2,000	3,500	3,500
55572 Recreation Supplies	0	2,000	3,000	3,000
56601 Transportation/Busing	0	195,000	205,000	205,000
56652 Rental	71,600	45,600	45,600	45,600
56656 Rental Of Equipment	7,870	4,000	4,000	4,000
56694 Other Contractual Services	49,603	40,000	49,000	49,000
Administration Sub-Total	528,304	726,606	752,098	752,098
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	399,142	437,598	441,590	441,590
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	89	408	408	408
54000 EQUIPMENT	0	2,000	3,500	3,500
55000 MATERIALS AND SUPPLIES	0	2,000	3,000	3,000
56000 RENTALS AND CONTRACTUAL SERVI	129,073	284,600	303,600	303,600
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	528,304	726,606	752,098	752,098

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Elderly Services Director	E5		73,000	FT	EM	E5		73,000	FT	EM	E5		73,000	FT	EM	E5		73,000	FT	EM	
	130	Elderly Services Specialist	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	
	170	Elderly Services Specialist	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144	
	180	Elderly Services Specialist	6	5	47,122	FT	3144	6	5	47,122	FT	3144	6	5	47,122	FT	3144	6	5	47,122	FT	3144	
	210	Elderly Services Specialist	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	
	250	Elderly Services Specialist	6	3	49,423	FT	3144	6	3	49,423	FT	3144	6	3	49,423	FT	3144	6	3	49,423	FT	3144	
	PT 260	Data Control Clerk II (PT)		0	20,400	PT	ZZZH		0	20,400	PT	ZZZH		0	22,440	PT	ZZZH		0	22,440	PT	ZZZH	
	PT 300	Instructor P/T		0	19,512	PT	ZZZH		0	19,512	PT	ZZZH		0	21,464	PT	ZZZH		0	21,464	PT	ZZZH	
	16002	Elderly Services Specialist/Biling	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144	
	23001	Deputy Director																					
Grand Total of Agency Count																							
		Full-Time Equivalent [FTE] count		7	397,686				7	397,686				7	397,686				7	397,686			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		2	39,912				2	39,912				2	43,904				2	43,904			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
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Division No	101	Div. Name	Administration
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	89.00	408.00	408.00	408.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Annual membership fees and other dues for Elderly Services which include but not limited to:

- Interagency Council on Aging National Institute of Senior Centers (NISC)
- CT Association of Senior Center Personnel Memberships
- Senior volunteer luncheon, staff lunch for 4 staff who are required to go
- Other membership and fees for elderly services

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
Division No	101	Div. Name	Administration
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
380.00	1,710.75	0.00	2,000.00	3,500.00	3,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds used for any necessary repairs or replacement of:

- portable printers/scanners
- cue sticks and ping pong equipment
- kilns
- sewing machines replacements fiscal year 22-23 (2) per senior center
- bingo boards as needed
- pool tables
- supply cabinets
- card table
- refrigerators and stoves as needed in senior center kitchens
- rolling trays as needed for food supplies
- mobile scanners needed for Specialist doing Renter's Rebate Program (This is required by State Law) at the libraries. Scanners are needed to keep the documents safe for audits.
- Repairs and other services as needed

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
Division No	101	Div. Name	Administration
Object Code	55572	Description	Recreation Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,279.53	142.62	0.00	2,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Supplies for ceramic classes at Bella Vista and Atwater Senior Center. Sewing materials for the three senior centers. Arts and crafts supplies. Supplies for ceramic classes for the East Shore Senior Center and New opening of the Dixwell/Newhallville at the new Q-house.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
Division No	101	Div. Name	Administration
Object Code	56601	Description	Transportation/Busing

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
208,208.04	144,770.00	0.00	195,000.00	205,000.00	205,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The transportation account provides daily transport from home to senior center(s) for the elderly. The vendor also provides accessible transportation for local trips to enable seniors to participate in special events, to visit museums, go shopping, to an outing, or take in a movie. Increase associated with increase in gas prices and services \$20,000. Deduction in transportations budget to provide dollars to add new position in the budget.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
Division No	101	Div. Name	Administration
Object Code	56652	Description	Rental

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
83,608.85	82,585.04	71,600.36	45,600.00	45,600.00	45,600.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This is the total of the amount that we pay in order to provide space for the Dixwell-Newhallville Senior Center at the New Q-house and for the East Shore Senior Center. Senior centers continue to provide a vital link to the community, to health and wellness, and to public benefits. They are a valued base from which the City and partner agencies deliver services not only to those who use them on a daily or weekly basis, but to many more who stop in to obtain a particular benefit. Each of our remaining senior centers are culturally strong and different. Each is reflective of the neighborhood community in which it is based. Atwater serves a mix that is about a third African American, a third Latino, and a third white ethnic---Italian, Polish, etc. Dixwell-Newhallville is predominantly African American. East Shore is predominantly Italian. While they are not at capacity every day of the week, there is no one senior center that could accomodate all of the activities of the other two. New Haven needs such centers for convenient sites for mandated State programs like the Rent Rebate Program, City and State tax credits, adult exercise, arts and recreation programs, club activity, nutritious daily meals and to enable people to apply for public benefits. Exploration of other sites in the Dixwell-Newhallville and East Shore neighborhoods has yielded nothing suitable. This new fiscal year 2022-2023 will bring the New Q-house that will house on the second floor The Dixwell/Newhallville Senior

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
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Division No	101	Div. Name	Administration
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Object Code	56656	Description	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	11,462.09	7,870.05	4,000.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Internet access hotspot for elderly service specialists. This is now required in order to access the web-based portal for the Rental Rebate Program when staff are working in libraries and other locations.

High-speed internet access for the 3 staff computers and the 9 computer lab computers as well as cable for television for basic service. This service allows staff to connect directly to the City server, which is important for shared use or data-tracking and client services.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Elderly Services	Agency No	303
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
35,000.00	62,521.24	49,602.54	40,000.00	49,000.00	49,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Contract for janitorial services with GreenLife Janitorial LLC at Atwater Senior Center and East Shore Centers receive cleaning services daily. Dixwell/Newhallville Senior Center is located at the New Qhouse janitorial services continue with new company under Engeeniring Department dollars are use also for that purpose. The Philip Marett Fund applications, mobile meals distribution, mobile pantry distribution, diapers for seniors distributions, personal items to help seniors keeky hygiene and safe and healthy during Covid 19 and case management via telephone. The contract provides for daily cleaning of 3 senior centers with additional cleaning on a regular cycle, such as waxing floors. The contractor also must supply trash bags, disposable paper towels and dispensers, etc. We anticipate a increase 2022-23 required by the City's living wage ordinance. Extermination services are needed at Atwater and The City has to have the fire extinguishers serviced each year. Increase of contract due to larger space at the new Qhouse site. We must pay for passes to the Fantasy of Lights each year. The City is required to keep copies of Rent Rebate documentation obtained from clients for 3 years, and for Farmers' Market Coupons for two years. At the end of that time it is necessary to ask for permission to shread from the State. Infroshred is the commercial shredding company used by the City. Lifeguard expenses for senior summer swims and a fishing tournament; Miscellaneous costs such as extra cleaning, extermination, etc.; Other items included but not limited to: The Commission on Aging of the City has recommended that the City needs to create a strategic plan for the next ten years for services to the elderly and their caregivers in light of the expected rise in the numbers of older adults.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 305 -Disability Services**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	77,563	91,804	91,804	91,804
53350 Professional Meetings	38	500	500	500
56640 Patriotic Celebrations	0	500	500	500
56655 Regis., Dues, & Subscriptions	75	1,000	1,000	1,000
56694 Other Contractual Services	4,514	3,000	23,000	23,000
Administration Sub-Total	82,189	96,804	116,804	116,804
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	77,563	91,804	91,804	91,804
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	38	500	500	500
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	4,589	4,500	24,500	24,500
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	82,189	96,804	116,804	116,804

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Dir Svcs Persons Disabilities	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144	
Grand Total of Agency Count																							
Full-Time Equivalent [FTE] count				1	91,804				1	91,804				1	91,804				1	91,804			
Dollar Equivalent [FTE] count				0	0				0	0				0	0				0	0			
Part-Time Employee count				0	0				0	0				0	0				0	0			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Disability Services	Agency No	305
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Division No	101	Div. Name	Administration
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
319.00	242.50	37.50	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Included in this amount are funds to attend required training programs, professional meetings and events held by Center for Disability Rights, the Americans With Disabilities Coalition of Connecticut, the Connecticut Bar Association and other miscellaneous disability-related events and trainings. The requested amount remains the same as the 2021-2022 budget. There are more opportunities for training as organizations return to in-person or at least hybrid trainings.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Disability Services	Agency No	305
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Division No	101	Div. Name	Administration
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Object Code	56640	Description	Patriotic Celebrations
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds will be needed as part of a disability resource fair sponsored by the City of New Haven to celebrate the anniversary of the passage of the Americans with Disabilities Act (ADA). The fair will inform New Haven residents about programs and services available for people with disabilities in New Haven.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Disability Services	Agency No	305
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Division No	101	Div. Name	Administration
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Object Code	56655	Description	Regis., Dues, & Subscriptons
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
370.00	179.00	75.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The staff routinely participates in trainings, meetings, and memberships to various professional and disability-related organizations. These are necessary to assist with development of City policies and procedures related to compliance with the Americans with Disabilities Act and other pertinent state and federal laws. Collaboration with other disability organizations also assists with possible grants and other funding. Additionally, this line item has been utilized to pay for membership in professional organizations.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Disability Services	Agency No	305
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,199.82	4,212.49	4,514.32	3,000.00	23,000.00	23,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to support New Haven's Americans with Disabilities Act (ADA) compliance programs, and to meet ADA reasonable accommodation and effective communication obligations to the public as well as City employees. Such accommodations include but are not limited to sign language interpreter services, computer software, Braille materials, materials converted to alternate formats, advertising of legal notices, readers, specialized furniture or office equipment and rehabilitation engineering services. Disability Services will also have costs associated with utilizing an external sign language interpretation service. ADA compliance activities include, but are not limited to, in-service training and production of training materials, training of trainers, surveys conducted by department staff, ADA research for other City departments, etc.

This line item varies widely from year to year based on the needs of City employees with disabilities, specific accommodation requests made by the public and equipment and services acquired based on those requests. This line item is also utilized for payment of costs associated with Sprint services, materials needed by the department, support for the Commission on Disabilities, mileage reimbursement and professional fees for programs sponsored by the Department.

The 2022-23 budget request for this line item is increased by \$25,000 to enable the City to meet its effective communication obligations under Title II of the ADA by providing sign language interpreters at City sponsored press conferences and events. The current lack of sign language interpreter services denies effective communication for people who are deaf and some who are hard of hearing and use sign language as a method of communication. Lack of effective communication is considered discrimination and a violation of the ADA. Considering the cost of

City of New Haven
General Fund Budgetary 106 Summary
Agency 308 Community Services Administration

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	766,062	771,655	618,289	546,171
53350 Professional Meetings	0	3,500	4,500	4,500
56655 Regis., Dues, & Subscriptions	410	1,000	0	0
56667 Bank Service Charges	1,675	3,500	3,500	3,500
56694 Other Contractual Services	140,619	260,000	200,000	200,000
56695 Temporary & Pt Help	10,675	15,000	15,000	15,000
56699 Misc Expense	23,567	0	0	50,000
Administration Sub-Total	943,009	1,054,655	841,289	819,171

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>Homeless Operations</u>				
56633 Lodging, Board Etc. Families	361,021	475,000	0	0
56634 Lodging Board, Singles	657,119	780,000	0	0
56635 Lodging Board, Youth	77,362	90,000	0	0
56694 Other Contractual Services	50,000	50,000	0	0
Dixwell Q-House Sub-Total	1,145,501	1,395,000	0	0

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>DIXWELL Q-HOUSE</u>				
56623 Repairs & Maintenance	0	350,000	400,000	0
56694 Other Contractual Services	150,000	250,000	300,000	0
Dixwell Q-House Sub-Total	150,000	600,000	700,000	0

City of New Haven
General Fund Budgetary 106 Summary
Agency 308 Community Services Administration

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CRISIS RESPONSE TEAM & RE-ENTRY</u>				
56694 Other Contractual Services	0	625,000	0	0
Dixwell Q-House Sub-Total	0	625,000	0	0
	FY 2021 Actual	FY 2022 BOA	Mayor	BOA
<u>FOOD SYSTEMS POLICY</u>				
50110 Salaries	0	0	72,118	72,118
56694 Other Contractual Services	0	0	60,000	60,000
56695 Temporary & Pt Help	0	0	20,000	20,000
Dixwell Q-House Sub-Total	0	0	152,118	152,118
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	766,062	771,655	690,407	618,289
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	3,500	4,500	4,500
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	1,472,448	2,899,500	998,500	348,500
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	2,238,510	3,674,655	1,693,407	971,289

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA							
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Community Srvs Administrator	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		125,000	FT	EM
	110	Deputy Community Services Adm	13	5	106,459	FT	3144	13	5	106,459	FT	3144	13	5	106,459	FT	3144	13	5	106,459	FT	3144
	125	Executive Administrative Asst	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
	220	Deputy Dir. Children & Fam Ser	9	7	80,311	FT	3144	9	7	80,311	FT	3144	9	7	80,311	FT	3144	9	7	80,311	FT	3144
	15001	Food System Policy Director	11	1	72,118	FT	3144	11	1	72,118	FT	3144	11	1	0	FT	3144	11	1	0	FT	3144
	16001	Data Entry Receptionist/Clerk	7	1	40,342	FT	884	7	1	40,342	FT	884	7	1	40,342	FT	884	7	1	40,342	FT	884
	16004	Coordinator For Homeless	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	0	FT	3144	9	6	0	FT	3144
	16007	Administrative Assistant	9	5	46,740	FT	884	9	5	46,740	FT	884	9	5	46,740	FT	884	9	5	46,740	FT	884
	18001	Community Liaison Trainer (Fina	12	5	47,957	FT	884	12	5	52,586	FT	884	12	5	52,586	FT	884	12	5	52,586	FT	884
	18003	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	20212	Special Projects Director	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	0	FT	3144	8	9	0	FT	3144
Full-Time Equivalent [FTE] count				11	771,655				11	776,284				8	546,171				8	546,171		
dollars Equivalent [FTE] count				0	0				0	0				0	0				0	0		
Part-Time Employee count				0	0				0	0				0	0				0	0		
101-Administration																						
	15001	Food System Policy Director	11	1	0	FT	3144	11	1	0	FT	3144	11	1	72,118	FT	3144	11	1	72,118	FT	3144
	15002	Food System Policy Analyst	0	0	0	FT	TBD	0	0	0	FT	TBD	0	0	0	FT	TBD	13	5	0	FT	3144
Full-Time Equivalent [FTE] count				0	0				0	0				1	72,118				1	72,118		
dollars Equivalent [FTE] count				0	0				0	0				0	0				0	0		
Part-Time Employee count				0	0				0	0				0	0				0	0		
CSA - 308 Total of Agency Count																						
Full-Time Equivalent [FTE] count				11	771,655				11	776,284				8	618,289				8	546,171		
Dollar Equivalent [FTE] count				0	0				0	0				0	0				0	0		
Part-Time Employee count				0	0				0	0				0	0				0	0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,199.99	4,839.28	0.00	3,500.00	4,500.00	4,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

To attend professional Community Services meetings as opportunities present themselves, or mandatory to support department goals/objectives throughout the Fiscal Year. Such as National League of Cities, Financial Empowerment & Initiative Conferences, Prison Re-Entry and Youth Violence Prevention Seminars and Conferences to name a few, as well as service training for staff to assist community needs. CSA staff has become even more customer services within the last year, where staff training has become more important.

Increase due to expected having more virtual seminars, as society gets back to normalcy.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
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Division No	101	Div. Name	Administration
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Object Code	56655	Description	Regis., Dues, & Subscriptons
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,380.93	559.00	410.18	1,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Request covers the cost of annual subscription to Robert Vendrome News for the New Haven Register, Hartford Courant including as well grant/research publications. Subscriptions of both the NH Register + Hartford Courant. One copy for CSA 1st floor which include the following departments - Elderly Services, SAGA, Disability Dept., Fair Rent, as well as CSA Operations. No longer have subscriptions. Funding was moved to Professional Meetings.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
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Division No	101	Div. Name	Administration
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Object Code	56667	Description	Bank Service Charges
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,266.96	928.83	1,675.00	3,500.00	3,500.00	3,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Training for Community Services Administration staff. To provide excellent public service, CSA staff need to improve on their skills and learn innovative and more efficient ways to serve our residents and customers. This would include the departments of: Elderly Services, Fresh Start; as well as CSA staff (Transformation, Financial Empowerment, Homeless, and general staff).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
477,203.35	457,711.49	140,619.28	260,000.00	200,000.00	200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will also be used for other administrative/departmental expenses for Community Services Administration and to provide support for

- 1) emerging social service and basic needs, particularly related to impacts of the COVID19 pandemic across departments
- 2) Support Collaborative planning and programming between programs and CSA Departments
- 3) unanticipated expenses across CSA Departments.
- 4) Minimizing service disruption for grant funded programs that need bridge funding
- 5) Support Collaborative programming across city-wide departments
- 6) Support Community engagement and input across CSA programs and departments

Food System Policy Division (FSPD): Funds requested will be put toward our Equitable Food-Oriented Development (EFOD) and Population Healthy Policy work. Specifically, the requested funds will go towards expanding the capacity (via consultant support) and contributing to data collection, policy design, and communications for the following projects:

Values-Based Procurement (Good Food Purchasing Program - GFPP) - As outlined in Mayor Elicker's January 2020 Mayoral Transition Report (Recommendation 3, Year 2, Environment & Climate Change), the funding will allow the FSPD to contract with the Center for Good Food Purchasing to complete a full baseline data assessment and final report of the New Haven Public Schools' food procurement practices and its readiness to implement the GFPP.

Equitably Reducing the Consumption of Salt and Sugar - Currently, we are exploring a bundle of sugar and salt reduction policies - healthy retail, healthy menu defaults, and menu-labeling. With funding, the FSPD will hire a consultant to advance equity-driven, community-informed policy-making through data collection, facilitating community coalition meetings, policy design, and report writing that will address the health inequities and the prevalence of diet-related chronic diseases in New Haven.

Data and Communications - Developing a sound evidence-base on food system issues in New Haven represents an important starting point for identifying priorities and potential interventions, developing a baseline reference against which to track progress, strengthening the city's knowledge base, identifying shared goals, determining relevant metrics, and helping stakeholders understand food system issues. With funding, the FSPD will hire a data consultant to begin to collect this critical data and support our Division's data visualization and data-informed storytelling goals.

Funds will also go towards compensating FSPD interns and developing the FSPD team's own skills (e.g. language training, GIS training, AICP certification, etc) in supporting our portfolio of work.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
27,836.47	16,490.93	10,675.33	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Part time help and student interns for CSA Administration/Operations to include other departments on 1st and 2nd Floors. This will fund the use of (3) interns to assist - CSA office, Elderly Services, Homelessness Coordination Office, CSA Operations, and Fresh Start. This would provide work experience [part-time] for student interns to learn how government functions as they assist with various reports, clerical and administrative duties, as well as support programs under the department they are assigned to here at City Hall. As a Social Service Department - CSA assists many daily walk-in city residents with un-met needs who will benefit from these additional services.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	101	Div. Name	Administration
Object Code	56699	Description	Misc Expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	23,566.67	0.00	0.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Miscellaneous Expenses

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	310
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Division No	165	Div. Name	Contracts and Finance
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Object Code	56633	Description	Lodging, Board Etc. Families
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
420,941.57	555,062.50	361,020.66	475,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

----Item moved to Dept of Community Resilience ---

Contracts with homeless service providers for FAMILIES which include Shelter, Case Management Planning/Prevention, Placement and Support Services

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	310
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Division No	165	Div. Name	Contracts and Finance
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Object Code	56634	Description	Lodging Board, Singles
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
750,120.40	698,209.81	657,118.76	780,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

----- Item moved to Dept of Community Resilience -----

Contracts with homeless services providers for SINGLES, i.e. individual adults, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services. Also to include Warming Shelter Services as overflow during the coldest parts of the winter.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	310
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Division No	165	Div. Name	Contracts and Finance
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Object Code	56635	Description	Lodging Board, Youth
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
83,740.00	84,134.00	77,361.70	90,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

--- item moved to dept of community resilience ---

Contracts with homeless services providers for YOUTH, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	310
Division No	165	Div. Name	Contracts and Finance
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Community Services Administration (CSA) will utilize this fund to support responsive early childhood education, strengthen quality parenting, advance infant and toddlers' development; and continue to work with the New Haven Early Childhood Council to review and approve project their funding initiatives for early childhood education, awareness, resources and enhancement activities.
TO Be Moved to Youth and Recreation Department

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	164	Div. Name	Dixwell Q-House
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	350,000.00	400,000.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center. The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various repairs and maintenance related to the Q-House.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
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Division No	164	Div. Name	Dixwell Q-House
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	150,000.00	250,000.00	300,000.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center. The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various operational or other services related to the Q-House. This will serve as a contribution to the revolving operating account (SF)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	165	Div. Name	Crisis Response Team and Re-entry
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	625,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

---- item moved to Dept of Community Resilience ---

Crisis Response Team and Re-entry. The City of New Haven is seeking to implement a mobile crisis intervention program, which will be integrated into the 911 dispatch as a frontline response to emergency calls. The New Haven Community Crisis Response Team aims to provide a more holistic approach to first responses by deploying staff appropriately qualified to address non-criminal crises and will be integrated into the city’s social service landscape by providing direct access to a continuum of care through referral networks with city programs and non-profits. Mobile crisis intervention programs, like Crisis Assistance Helping Out On The Streets (CAHOOTS) in Eugene, Oregon, have proven to be an effective and cost-efficient solution since 1989.

The funding would also supplant funding located in Admin (56694) in conjunction with the Crisis response efforts. Prison Re-Entry services for New Haven Residents. New Haven residents returning from prisons back to the city have many unaddressed needs, the most immediate are tangible resources that assist them on their road to independence and successfully transitioning back into the community. The funds identified are to support the city administration in the purchasing of City ID cards, birth certificates, driver’s licenses, bus vouchers and emergency occurrences that are frequently the need of our re-entry population.

This funding would cover planning, capacity building and implementation of the PILOT program

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	TBD	Div. Name	Food Systems Policy
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	60,000.00	60,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Food System Policy Division (FSPD): Funds requested will be put toward our Equitable Food-Oriented Development (EFOD) and Population Healthy Policy work. Specifically, the requested funds will go towards expanding the capacity (via consultant support) and contributing to data collection, policy design, and communications for the following projects:

Values-Based Procurement (Good Food Purchasing Program - GFPP) - As outlined in Mayor Elicker's January 2020 Mayoral Transition Report (Recommendation 3, Year 2, Environment & Climate Change), the funding will allow the FSPD to contract with the Center for Good Food Purchasing to complete a full baseline data assessment and final report of the New Haven Public Schools' food procurement practices and its readiness to implement the GFPP.

Equitably Reducing the Consumption of Salt and Sugar - Currently, we are exploring a bundle of sugar and salt reduction policies - healthy retail, healthy menu defaults, and menu-labeling. With funding, the FSPD will hire a consultant to advance equity-driven, community-informed policy-making through data collection, facilitating community coalition meetings, policy design, and report writing that will address the health inequities and the prevalence of diet-related chronic diseases in New Haven.

Data and Communications - Developing a sound evidence-base on food system issues in New Haven represents an important starting point for identifying priorities and potential interventions, developing a baseline reference against which to track progress, strengthening the city's knowledge base, identifying shared goals, determining relevant metrics, and helping stakeholders understand food system issues. With funding, the FSPD will hire a data consultant to begin to collect this critical data and support our Division's data visualization and data-informed storytelling goals.

Funds will also go towards compensating FSPD interns and developing the FSPD team's own skills (e.g. language training, GIS training, AICP certification, etc) in supporting our portfolio of work.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	TBD	Div. Name	Food Systems Policy
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Part time help and student interns for Food Policy Systems Division
 This would provide work experience [part-time] for student interns to learn how government functions as they assist with various reports, clerical and administrative duties, as well as support programs under the department they are assigned.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 309 - Youth and Recreation**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	418,819	459,641	680,065	680,065
54411 Equipment	0	0	500	500
56677 Training/Other	25,000	38,000	40,000	40,000
56694 Other Contractual Services	1,132,370	1,150,000	1,150,000	1,150,000
56695 Temporary & Pt Help	0	11,000	11,000	11,000
Administration Sub-Total	1,576,188	1,658,641	1,881,565	1,881,565
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>NATURE RECREATION</u>				
50110 Salaries	186,146	244,123	244,123	244,123
55574 Other Materials & Supplies	2,000	14,000	14,000	14,000
55584 Food & Food Products	0	2,000	2,000	2,000
55586 Uniforms	0	4,500	4,500	4,500
Nature Recreation Sub-Total	188,146	264,623	264,623	264,623
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>SUMMER/SEASONAL</u>				
50110 Salaries	228,369	330,000	363,000	363,000
50130 Overtime	4,501	14,000	14,000	14,000
Administration Sub-Total	232,870	344,000	377,000	377,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>DIXWELL Q-HOUSE</u>				
56623 Repairs & Maintenance	0	0	0	400,000
56694 Other Contractual Services	0	0	0	300,000
Administration Sub-Total	0	0	0	700,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	833,334	1,033,764	1,287,188	1,287,188
50130 OVERTIME	4,501	14,000	14,000	14,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	500	500
55000 MATERIALS AND SUPPLIES	2,000	20,500	20,500	20,500
56000 RENTALS AND CONTRACTUAL SER	1,157,370	1,199,000	1,201,000	1,901,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	1,997,205	2,267,264	2,523,188	3,223,188

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Director of Youth & Recreation	E6		110,250	FT	EM	E6		110,250	FT	EM	E8		121,000	FT	EM	E8		121,000	FT	EM	
	110	Deputy Director/Recreation	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	
	120	Deputy Director Operation											10	9	97,476	FT	3144	10	9	97,476	FT	3144	
	23001	Deputy Director of Youth											10	9	97,476	FT	3144	10	9	97,476	FT	3144	
	130	Executive Administrative Asst	7	2	51,648	FT	3144	7	7	66,370	FT	3144	7	2	66,370	FT	3144	7	2	66,370	FT	3144	
	910	Recreation Program Supervisor	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	
	930	Recreation Program Supervisor	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	
	15001	Coord Of Comm Rec Supervisors	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	
	PT 2080	P/T Volunteer Asst		0	10,302	PT	3144		0	10,302	PT	3144		0	10,302	PT	3144		0	10,302	PT	3144	
	Full-Time Equivalent [FTE] count			6	449,339				6	464,061				8	669,763				8	669,763			
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0			
	Part-Time Employee count			1	10,302				1	10,302				1	10,302				1	10,302			
122-Nature Recreation																							
	840	Park Ranger	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	
	2340	Park Ranger	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	
	3000	Outdoor Adventure Coord	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	
	3030	Park Ranger	8	1	54,158	FT	3144	8	1	54,158	FT	3144	8	1	54,158	FT	3144	8	1	54,158	FT	3144	
	Full-Time Equivalent [FTE] count			4	244,123				4	244,123				4	244,123				4	244,123			
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0			
	Part-Time Employee count			0	0				0	0				0	0				0	0			
124-Seasonal/Summer																							
	PT1290	Seasonal/Summer/Aquatic			330,000	PT	ZZZH			330,000	PT	ZZZH			363,000	PT	ZZZH			363,000	PT	ZZZH	
	Full-Time Equivalent [FTE] count			0	0				0	0				0	0				0	0			
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0			
	Part-Time Employee count			1	330,000				1	330,000				1	363,000				1	363,000			
Grand Total of Agency Count																							
	Full-Time Equivalent [FTE] count			10	693,462				10	708,184				12	913,886				12	913,886			
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0			
	Part-Time Employee count			2	340,302				2	340,302				2	373,302				2	373,302			

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	101	Div. Name	Administration
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to purchase equipment for the department.

Examples:

- barcode readers
- credit card terminals

This equipment is necessary for payment at Lighthouse and for program registrations. Replaced as necessary.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	101	Div. Name	Administration
Object Code	56677	Description	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	25,000.00	38,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for grants to youth sports organizations. Several new organizations are emerging. The funds will be used to help offset operational costs of volunteer youth sports organizations.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,132,369.91	1,150,000.00	1,150,000.00	1,150,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Youth and Recreation other contractual services admin line covers:
 Annual software licenses for registration software.
 Annual security system contracts for recreation facilities.
 Storage trailer leases at various parks for equipment storage for recreation programming.
 Other contractual services for program - eg instructors, DJs, equipment rental
 Program supplies for events not offset by registration fees.
 Connecticut Yankee Council Boy Scouts
 Public Safety Academy/Continuing education and certification programs
 Connecticut Violence Intervention Program (CTVIP) management of the Street Outreach
 Program
 Other Youth and Recreation programs or contractual services for FY 2022-2023

*Mayors Youth Initiative: 21532243 Support staff for Mayor's Youth Initiative

*New Haven Leaders 21532274 : Youth leaders from New Haven enrolled in College are chosen to work within City Government shadowing a Department Head, as a career exploration initiative

*Open Schools 21532273: Provide free recreational opportunities to youth throughout various neighborhoods at neighborhood schools

*Youth Council 21532275 - A maximum of 15 youth leaders representing various neighborhoods, schools and New Haven youth leadership groups meet to get trained in leadership, network across neighborhoods, and develop city-wide initiatives to support youth in reducing violence, access higher education, and lead positive lives.

*Youth at Work 23042166: Funding for support staff for Youth at Work services.

*Youth Department Initiatives - 23042659: Youth Services Department signature programming inclusive of but not limited to Youth Stat; Connecticut Big 3 Basketball Tournament; Trunk or Treat; Friends of Rudolph; Girls Rock Conference; Black History Month Dinner; Easter Egg Hunt

*Youth Employment 23042188: Funding for youth employment program for summer and year round.

*Youth Service Bureau Summer Bussing 20351798 - bussing for youth organizations summer.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	11,000.00	11,000.00	11,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Student interns citywide are paid from this account
 Interns assist with clerical functions to support summer programming.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	122	Div. Name	Nature Recreation
Object Code	55574	Description	Other Materials & Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	2,000.00	14,000.00	14,000.00	14,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for supplies used by the nature recreation division of the department. Examples of supplies purchased with funds from this line include life jackets, kayaking gear, hardware for the climbing program, bicycling gear, helmets and other accessories.

Education Materials; Bicycle Parts & Equipment; Snorkle Supplies; Archery Supplies;

Trail Supplies (Paint, rope, etc);New Canoes (Replacements of worn stock);

Other Canoeing Supplies (new paddles, udders, seats etc);

Kayaking Supplies;

Boat Repairs (launches, motorized boat & walkie takies); Outdoor

Adventure Supplies (climbing wall gear, ropes corse

etc);Replacement Life Jackets (10% replaced annually)

Subscriptions include:

American Canoe Association

American Mountain Guide Association

Regional Water Authority Trail Registration

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
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Division No	122	Div. Name	Nature Recreation
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Object Code	55584	Description	Food & Food Products
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for food for summer camp programs and other special events. Funds from this line are also used to purchase food for the reptiles, toads and other creatures used in the nature recreation program.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	122	Div. Name	Nature Recreation
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	4,500.00	4,500.00	4,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for uniform shirts and outerwear for the rangers and other recreation personnel both full time and part time. Additionally will cover OSAH mandated PPSF(Personal Protective Safety Equipment)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Youth and Recreation	Agency No	309
Division No	124	Div. Name	Summer/Seasonal
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	4,500.82	14,000.00	14,000.00	14,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for the overtime needs of the part time employees.
 Needed when counselors, lifeguards etc exceed 40hrs due to schedules/staffing needs.

Work to minimize the number of employees eligible but due to late pickups from camps and lifeguard shortages sometimes OT is unavoidable.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
Division No	164	Div. Name	Dixwell Q-House
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	400,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Previously budgeted in CSA.
 The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center.
 The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various repairs and maintenance related to the Q-House.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Community Services Administration	Agency No	308
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Division No	164	Div. Name	Dixwell Q-House
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Previously budgetd in CSA.
 The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center.
 The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various operational or other services related to the Q-House. This will serve as a contribution to the revolving operating account (SF)

City of New Haven
General Fund Budgetary 106 Summary
Agency 310 - Department of Community Resilience

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	0	0	0	0
Administration Sub-Total	0	0	0	0
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CONTRACTS AND FINANCE</u>				
50110 Salaries	0	0	76,348	76,348
56633 Lodging, Board Etc. Families	0	0	475,000	475,000
56634 Lodging Board, Singles	0	0	810,000	810,000
56635 Lodging Board, Youth	0	0	90,000	90,000
56694 Other Contractual Services	0	0	50,000	0
Contracts and Finance Sub-Total	0	0	1,425,000	1,375,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CRISIS RESPONSE TEAM & RE-ENTRY</u>				
50110 Salaries	0	0	81,647	81,647
56694 Other Contractual Services	0	0	625,000	625,000
Public Service Sub-Total	0	0	625,000	625,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	0	0	157,995	157,995
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	0	0	2,050,000	2,000,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	0	0	2,207,995	2,157,995

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

						FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	Employee No.	Class Code	Employee Name	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
102-Homeless Operations																										
	22100	Coordinator For Homeless	5713	5206	George Velma	E6		0	FT	EM	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144	
		Full-Time Equivalent [FTE] count						0	0				1	76,348				1	76,348				1	76,348		
		Dollar Equivalent [FTE] count						0	0				0	0				0	0				0	0		
		Part-Time Employee count						0	0				0	0				0	0				0	0		
165-Crisis Response and Reentry																										
	22100	Special Projects Director	40959	5594	Sosa-Lombardo, Carl	10	9	0	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144	
		Full-Time Equivalent [FTE] count						0	0				1	81,647				1	81,647				1	81,647		
		Dollar Equivalent [FTE] count						0	0				0	0				0	0				0	0		
		Part-Time Employee count						0	0				0	0				0	0				0	0		
Grand Total of Agency Count																										
		Full-Time Equivalent [FTE] count						0	0				2	157,995				2	157,995				2	157,995		
		Dollar Equivalent [FTE] count						0	0				0	0				0	0				0	0		
		Part-Time Employee count						0	0				0	0				0	0				0	0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Community Resilience	Agency No	310
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Division No	102	Div. Name	Contracts and Finance
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Object Code	56633	Description	Lodging, Board Etc. Families
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	475,000.00	475,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior.

Contracts with homeless service providers for FAMILIES include Shelter, Case Management, Prevention/ Diversion Services,

GOALS:

1. To provide shelter services year round for families experiencing unsheltered homelessness.
2. To create responsive services for families experiencing unsheltered homelessness.
3. To provide linkages for housing.
- 4.. The provide financial services and employment opportunities.

OBJECTIVES:

1. To ensure all unsheltered families have a safe space for their children to thrive.
2. To ensure all unsheltered families are connected to services and emergency supports.
3. Ensure unsheltered families have a path to self sufficiency.

SERVICES TO BE PROVIDED

Providers may provide year round shelter services (preferable non congregate), seasonal motel services, case management, Prevention/ Diversion services, connection to housing, health, and employment services.

Note: *all shelter providers must address housing, budgeting, debt management, workforce and/or employment needs of their clients and connect them to healthcare, childcare and disability benefits as needed for their successful transition out of the shelters.*

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Community Resilience	Agency No	310
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Division No	102	Div. Name	Contracts and Finance
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Object Code	56634	Description	Lodging Board, Singles
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	810,000.00	810,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior.

Contracts with homeless services providers for SINGLES, i.e. individual adults, which includes Shelter, Case Management, drop in services and seasonal shelter services. The target population for these services are individuals 18 years and above.

GOALS:

1. To provide shelter services year round for individuals experiencing unsheltered homelessness.
2. To create responsive services for individuals experiencing unsheltered homelessness.
3. To provide linkages for housing.
- 4.. The provide opportunities and services for employment.

OBJECTIVES:

1. To ensure all unsheltered resident has a safe space from the elements.
2. To ensure all unsheltered resident is connected to services and emergency supports.
3. Ensure unsheltered residents have a path to self sufficiency.

SERVICES TO BE PROVIDED

Providers may provide year round shelter services (preferable non congregate), seasonal shelter services including warming center service, case management, navigational hub services to provide low barrier, comprehensive programing geared to unsheltered individuals that offer essentials to meet basic needs (i.e. meals, shower, bathroom, laundry, storage, etc.), connection to housing, health, and employment services.

Note: all shelter providers must address housing, budgeting, debt management, workforce and/or employment needs of their clients and connect them to healthcare, and disability benefits as needed for their successful transition out of the shelters.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Community Resilience	Agency No	310
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Division No	102	Div. Name	Contracts and Finance
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Object Code	56635	Description	Lodging Board, Youth
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	90,000.00	90,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior.

Contracts with homeless services providers for YOUTH, includes outreach, prevention, case management, links to shelter/ housing and drop in center support Services. The target population is homeless youth, under the age of 25, and youth at high/imminent risk for homelessness. Providers may address youth housing, education, employment and health/mental health needs.

GOALS:

1. Prevent and/or divert youth from homelessness whenever possible;
2. Improve coordination of services and opportunities for homeless youth; and
3. Expand the community's capacity to serve more youth who are homeless or at imminent risk of homelessness.

OBJECTIVES:

1. Increase awareness and utilization of services for homeless and at-risk youth through the provision of street outreach services and community education forums.
2. Provide emergency supports to stabilize youth in crisis and provide linkages to shelter/ housing as well as case management.

SERVICES TO BE PROVIDED

Providers may provide outreach and engagement, diversion, case management and clinical screening for homeless youth and youth at imminent risk of homelessness along with links to housing resources.

Providers may address urgent needs like emergency food, clothing and personal hygiene items; laundry and shower facilities and bus tokens to assist with transportation.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Community Resilience	Agency No	310
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Division No	102	Div. Name	Contracts and Finance
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	50,000.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior.

Funds will be used to support responsive early childhood education, strengthen quality parenting, advance infant and toddlers' development; and continue to work with the New Haven Early Childhood Council to review and approve project their funding initiatives for early childhood education, awareness, resources and enhancement activities.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Department of Community Resilience	Agency No	310
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Division No	165	Div. Name	Crisis Response Team and Re-entry
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	625,000.00	625,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior.

Crisis Response Team and Re-entry. The City of New Haven is seeking to implement a mobile crisis intervention program, which will be integrated into the 911 dispatch as a frontline response to emergency calls. The New Haven Community Crisis Response Team aims to provide a more holistic approach to first responses by deploying staff appropriately qualified to address non-criminal crises and will be integrated into the city's social service landscape by providing direct access to a continuum of care through referral networks with city programs and non-profits. Mobile crisis intervention programs, like Crisis Assistance Helping Out On The Streets (CAHOOTS) in Eugene, Oregon, have proven to be an effective and cost-efficient solution since 1989.

The funding would also supplement funding located in Admin (56694) in conjunction with the Crisis response efforts. Prison Re-Entry services for New Haven Residents. New Haven residents returning from prisons back to the city have many unaddressed needs, the most immediate are tangible resources that assist them on their road to independence and successfully transitioning back into the community. The funds identified are to develop and support reentry services.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 400's**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>402-VACANCY SAVINGS</u>				
50110 Salary Savings	0	(585,419)	(685,419)	(685,419)
56694 Non-Personnel Savings	0	0	(349,277)	(349,277)
Vacancy Sub-Total	0	(585,419)	(1,034,696)	(1,034,696)

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>404-Various Organizations</u>				
56694 Probate Court	30,145	30,145	30,145	30,145
56694 Patriotic Celebrations	0	15,000	15,000	15,000
56694 Town Green/Downtown	140,000	140,000	200,000	200,000
56694 Peace Commission	0	3,150	3,150	3,150
56694 Democracy Fund	0	250,000	100,000	100,000
56694 Ct Assoc. of Performing Arts	150,000	150,000	150,000	150,000
56694 District Community Improvements	0	0	0	0
56694 New Haven Family Justice Center	75,000	75,000	75,000	75,000
56655 American Med. Response -Fmly CMED	88,790	92,000	92,000	92,000
56694 Civilian Review Baord	150,000	150,000	150,000	150,000
56694 Pension Task Force	0	25,000	25,000	25,000
56694 Healthcare Task Force	0	25,000	25,000	25,000
56694 New Haven Works	150,000	150,000	150,000	150,000
56694 Commission on Affordable Housing	100,000	100,000	100,000	100,000
56694 New Haven Boys and Girls Club	0	50,000	50,000	50,000
56694 Climate Change Task Force	0	50,000	50,000	50,000
56694 Jobs Training	0	100,000	100,000	100,000
56694 Community Policing Forum	0	100,000	100,000	100,000
56694 Affordable Housing Studies	0	100,000	100,000	100,000
56694 Health Engagement	0	100,000	100,000	100,000
56694 Environmental Education	9,436	100,000	100,000	100,000
56694 Chapel West	0	0	240,000	240,000
Various Sub-Total	893,371	1,805,295	1,955,295	1,955,295

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>405-NON-PUBLIC SCHOOL TRAN.</u>				
56694 Other Contractual Services	697,540	840,000	870,000	870,000
Non-Public Sub-Total	697,540	840,000	870,000	870,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>407-CONTRACT RESERVE</u>				
50110 Salaries	2,400,960	3,200,000	4,000,000	4,000,000
Contract Reserve Sub-Total	2,400,960	3,200,000	4,000,000	4,000,000

City of New Haven
General Fund Budgetary 106 Summary
Agency 400's

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>408-EXPENDITURE RESERVE</u>				
56694 Other Contractual Services	0	2,397,874	0	1,206,687
Expenditure Sub-Total	0	2,397,874	0	1,206,687
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	0	(585,419)	(685,419)	(685,419)
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVICE	893,371	1,805,295	1,366,018	1,366,018
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	697,540	840,000	870,000	870,000
Agency Total	1,590,911	2,059,876	1,550,599	1,550,599

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Vacancy Savings	Agency No	402
Division No	101	Div. Name	Administration
Object Code	50110	Description	Salaries

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	(585,419.00)	(685,419.00)	(685,419.00)

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Non Sworn vacancy savings are assumed savings from vacant City positions or retirements through attrition. This also accounts for attrition savings for any "new" positions approved in the budget.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Vacancy Savings	Agency No	402
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	(349,277.00)	(349,277.00)

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Operational and other non-personnel savings to be achieved during the fiscal year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	930	Div. Name	Probate Court
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
30,145.00	30,145.00	30,145.00	30,145.00	30,145.00	30,145.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Connecticut General State Statues, Section 45-12, provides that the "expense of record" books and supplies which the judge deems necessary shall be paid upon his order by the town or towns composing the district in proportion to their grand list last perfected. New Haven's Probate Court District consists of New Haven since Woodbridge became a separate probate district in 1987. These funds are paid directly to the New Haven District Probate Court in satisfaction of this portion of the statute.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	931	Patriotic Celebrations	Probate Court
Object Code	56640	Description	Patriotic Celebrations

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
15,000.00	1,879.94	0.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City contribution to patriotic celebrations including but not limited to Fireworks, memorial day celebration.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	932	Div. Name	Downtown Special Services - Town Green
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
200,000.00	200,000.00	140,000.00	140,000.00	200,000.00	200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City contribution to Town Green Special Services district

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	933	Div. Name	Peace Commission
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	3,150.00	3,150.00	3,150.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City contribution

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	934	Div. Name	Democracy Fund
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	120,000.00	0.00	250,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The New Haven Democracy Fund, utilizing appropriations from the Board of Aldermen and citizens' contributions, provides public matching funds and public financing grants to Mayoral candidates who voluntarily agree to abide by certain restrictions and limitations on how campaign funds are raised and spent.

The purpose of the Democracy Fund is to ensure that all citizens of the City of New Haven have a fair and meaningful opportunity to participate in the election of their Mayor. The Democracy Fund is overseen by a seven-member volunteer board. A Democracy Fund Administrator is responsible for the day-to-day operation of the Democracy Fund.

The Democracy Fund provides public matching funds up to \$125,000.00 and a public financing grant of \$19,000.00 for both the primary elections and the general election. A candidate's contribution of his or her own personal funds is limited to no more than \$19,000.00 per primary or general election.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	935	Div. Name	CT Performing Arts CAPA
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
200,000.00	200,000.00	150,000.00	150,000.00	150,000.00	150,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

According to the Development and Land Disposition Agreement between the City of New Haven and the Connecticut Association of the Performing Arts signed on December 11, 2013 (Article IX, Section 1):

"The City shall pay CAPA \$249,000 per Funding Year starting in Funding Year 2013-2014 and ending in Funding Year 2017-2018.

The City shall pay CAPA \$200,000 per year starting in Funding Year 2018-2019 and ending in Funding Year 2019-2020.

The City shall pay CAPA \$150,000 per year starting in Funding Year 2020-2021 and ending in Funding Year 2021-2022.

The City shall pay CAPA \$100,000 per year in Funding Year 2022-2023, and thereafter have no further obligation to provide CAPA with funding for Theater Operations.

The City Funding shall be made available to CAPA in equal semi-annual payments no later than August 31 and February 28(9) of each Funding Year, and shall be spent in full by June 30 of each Funding Year.

CAPA shall use the City Funding for no other purpose than to fund the CAPA's operation of the Shubert Theater, which may include equipment purchases. The City Funding shall be spent and accounted for on a first-in, first-out basis."

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	936	Div. Name	District Community Improvements
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
100,000.00	100,000.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be allocated by neighborhoods, and Alders will work collaboratively with the management teams. They will work together to identify high priority issues/concerns or projects that the relevant City agency will be directed to address and/or implement.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	937	Div. Name	New Haven Family Justice
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City contribution to one-stop Family Justice Center as one part of a plan to decrease domestic violence in the city. The Family Justice Center provides a comprehensive range of counseling, legal services, and support for victims of intimate partner violence, sexual assault, elder and child abuse, and trafficking.

Currently, City Police Services, Economic Development, Community Services, Management and Budget, and other City/Non-profit agencies are working with BHcare and the Umbrella Center to gather the individuals (Police, Prosecutors, victim advocates, etc) and services made available for domestic violence victims under one roof in downtown New Haven close to Police, courthouses, etc.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	938	Div. Name	Regional Communication Services
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
94,113.08	89,928.52	88,790.09	92,000.00	92,000.00	92,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Moved to various organizations in FY 2018-19, this the contribution for the Regional Medical Emergency Communications Network. The current agreement is with American Medical Response managed through the Emergency Center Operations.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	939	Div. Name	Civilian Review Board
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
50,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Civilian Review Board's mission is to act in the interest of the people of the City of New Haven and the Department of Police Services, by reviewing investigations of complaints by members of the public concerning misconduct by officers. The funds are for operating expenditures, CRB Coordinator, investigator and other necessary expenditures. Each year, the funds are matched to the CRB revolving contributing account.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	940	Div. Name	Pension Task Force
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	25,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

A new task force consisting of alders, city staff, and pension fund trustees established to review City pension(s)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	941	Div. Name	Healthcare Task Force
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	25,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

A new task force consisting of alders, and city staff to review City healthcare cost and current plans for employees

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	943	Div. Name	New Haven Works
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City of New Haven partnership with NH Works to implement the region’s jobs pipeline. What began as a collaborative project among government, business, labor, and the community in January 2012 has become a reality for hundreds of New Haven citizens: an organization that residents can turn to for assistance in securing good, stable work.

New Haven Works will use funding from the City to provide job placement services, pre-employment screenings, and career planning that is tied to open job opportunities. We will work with city residents to identify, appropriate positions, advocate that their job applications are reviewed by hiring managers, and provide ongoing support that help them succeed once they are hired.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	944	Div. Name	Commission on Affordable Housing
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	92,799.00	100,000.00	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Task force and other expenditures related to the work on affordable housing for City of New Haven. Funds will be used to assist in the development of housing for prospective New Haven residents who meet income eligibility requirements and other guidelines, and the development of other properties that will be open to all New Haven residents needing affordable housing. This is a formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Board of Alders leadership has formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Funding will be used for commission and commission expenses in conjunction or matching with other LCI general fund and special fund programs related to Affordable Housing, studies, cost, or commissions.

Funds will be used for supplies, advertisements, meetings, consultant(s), personnel expenses, or any other necessary expenditures related to the Affordable Housing Task Force

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	945	Div. Name	Boys and Girls Club
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	50,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Ongoing fund provided by the city, will enable the Boys and Girls Club of New Haven to provide life saving programs and services to a needy community. Funding by the city on an annual basis will enhance already existing programming such as but not limited to:

- Academic Tutoring
- Sports
- Healthy life style and life choice programs.
- Programming for Boy's and Girls Club
- Repairs and Maintenance
- Operating and other cost necessary to provide the services

Many of the participants who attend the program, live in the immediate area of the Hill Neighborhood. A community that has seen some significant challenges and such programs, allows for our most needy and vulnerable residents...the children... to have consistent programming- a an environment they deem as safe and nurturing.

The Boys and Girls Club of New Haven's motto is to "inspire young people...to realize their full potential". These uninterrupted funds from the city will allow the club to continue its work and look at other neighboring parts of the city who have as many, or similar youth...grappling with environmental and societal pressures.

Funds by the city, will continue to provide enrichment programming so needed in this part of the city- where almost more than half of the youth who participate, come from low-income households who are under the established Federal Poverty level.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	946	Div. Name	Climate Change
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	50,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Climate change is nowadays an unquestionable phenomenon that is well studied. The links between climate change and sustainable development are strong.. Climate change is impacting stability in areas of the world. The City of NEW Haven is working to improve our Carbon Footprint, and sustaiability partnerships with various organizations.

The funds established in the Climate change task force will be used for, but not limited to;

Supplies for task force
 Contracts with third party vendor(s)
 Match to grant or City personnel
 Other uses as necessary related to Climate change or sustainability

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	947	Div. Name	Jobs Training
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will be instituted to provide jobs training which will be beneficial to workers, employers and the economy.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	948	Div. Name	Community Policing Forum
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will be instituted to ensure police accountability, transparency and effectiveness in the community.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	949	Div. Name	Affordable Housing Forum
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will be instituted to aid and understand the profound impact of affordable housing.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No	950	Div. Name	Health Care Forum
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will used to assist with better health by engaging in actions that leads to better health with better outcomes in the long care.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
Division No	951	Div. Name	Enviormental Education
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	9,435.99	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will used to increase public awareness and knowledge about environmental issues or problems. In doing so, it provides the public with the necessary skills to make informed decisions and take responsible action.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Various Organizations	Agency No	404
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Division No		Div. Name	Chapel West
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	240,000.00	240,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Per the City Code of Ordinance, Chapel West is entitled to a share of the City PILOT payment. The payment was generally paid from the PILOT revenue line. Per Accounting standards, the payment should be on the expense side of the ledger, not paid from revenue proceeds

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Non-Public School Transportation	Agency No	405
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Division No	101	Div. Name	Administration
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Object Code	56601	Description	Transportation/Busing
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
668,793.44	704,887.05	697,540.02	840,000.00	870,000.00	870,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This request is based upon the contracted price with the City's current contractual vendor for public school transportation

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Contract Reserve	Agency No	407
Division No	101	Div. Name	Administration
Object Code	50110	Description	Salaries

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	2,002,427.37	2,400,960.04	3,200,000.00	4,000,000.00	4,000,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Salary reserve for bargaining unit raises, executive management raises, or other personnel changes related to salary or salary adjustments.

<u>Current Outstanding contracts include</u>	<u>Date</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2020
(Management) Local 3144, AFSCME, AFL-CIO	06/30/2020
(Nurses) Local 1303-467 AFSME	06/30/2020
(Attorneys) Local 1303-464 AFSCME	06/30/2020
(Blue Collar) Local 424, Unit 128, UPSEU	06/30/2020
(Public Works) Local 424 Unit 34, UPSEU	06/30/2021

<u>Contracts expiring at the end of June 30, 2022</u>	<u>Date</u>
Elm City Local of the CT Alliance of City Police	06/30/2022

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Expenditure Reserve	Agency No	408
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	2,397,874.00	0.00	1,206,687.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Salary reserve for bargaining unit raises, executive management raises, or other personnel changes related to salary or salary adjustments.

<u>Current Outstanding contracts include</u>	<u>Date</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2020
(Management) Local 3144, AFSCME, AFL-CIO	06/30/2020
(Nurses) Local 1303-467 AFSME	06/30/2020
(Attorneys) Local 1303-464 AFSCME	06/30/2020
(Blue Collar) Local 424, Unit 128, UPSEU	06/30/2020
(Public Works) Local 424 Unit 34, UPSEU	06/30/2021

<u>Contracts expiring at the end of June 30, 2022</u>	<u>Date</u>
Elm City Local of the CT Alliance of City Police	06/30/2022

**City of New Haven
General Fund Budgetary 106 Summary
Agency 502 - Engineering**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	607,102	626,904	739,104	739,104
55530 Books, Maps, Etc.	735	700	700	700
55579 Duplicating & Photo Supplies	0	1,500	1,500	1,500
56623 Repairs & Maintenance	1,693,812	1,850,000	2,200,000	2,200,000
56655 Regis., Dues, & Subscriptions	1,950	2,300	2,915	2,915
56694 Other Contractual Services	75,105	75,802	75,802	75,802
56695 Temporary & Pt Help	0	15,000	15,000	15,000
Administration Sub-Total	2,378,704	2,572,206	3,035,021	3,035,021

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>STORM</u>				
50110 Salaries	97,475	97,476	97,476	97,476
56694 Other Contractual Services	433,151	525,000	525,000	525,000
Human Resources Sub-Total	530,627	622,476	622,476	622,476

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	704,578	724,380	836,580	836,580
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	735	2,200	2,200	2,200
56000 RENTALS AND CONTRACTUAL SER	2,204,018	2,468,102	2,818,717	2,818,717
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	2,909,331	3,194,682	3,657,497	3,657,497

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Director Of Engineering	K		130,414	FT	EM	K		130,414	FT	EM	K		130,414	FT	EM	K		130,414	FT	EM
	120	Chief Civil Engineer	12	8	0	FT	3144	12	8	0	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144
	140	Chief Structural Engineer	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144
	200	CADD Technician	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	220	Assistant City Engineer	14	6	116,080	FT	3144	14	6	116,080	FT	3144	14	6	116,080	FT	3144	14	6	116,080	FT	3144
	300	Facility Asset Manager	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144
	18001	Project Coordinator- Engineering	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144
		Full-Time Equivalent [FTE] count		6	626,904				6	626,904				7	739,104				7	739,104		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
102-Stormwater/Enviormental Management																						
	130	Project Manager	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144
		Full-Time Equivalent [FTE] count		1	97,476				1	97,476				1	97,476				1	97,476		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
Grand Total of Agency Count																						
		Full-Time Equivalent [FTE] count		7	724,380				7	724,380				8	836,580				8	836,580		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
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Division No	101	Div. Name	Administration
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Object Code	55530	Description	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
589.98	0.00	735.00	700.00	700.00	700.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This item reflects the purchase reference manual, software for engineering applications, design aids, and technical literature that is necessary to keep the Department up to date.

Anticipated Uses:

- RS Means and other (Reference Manuals-Updated Annually)
- ADA Standards for Accessible Design
- Reinforced Concrete Design Manual (2-Volumes)
- International Code Council - Building Code books (as needed)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
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Division No	101	Div. Name	Administration
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Object Code	55579	Description	Duplicating & Photo Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,306.88	0.00	0.00	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This item reflects duplicating fees for use of the copier in the Engineering Department and for duplication of contract documents, plotting paper, mylars, and record drawing reproductions, as well as color printer cartridges. Adjust to reflect actual costs.

Anticipated Uses +/-
 Various Color Toners/Print heads for Z6100 (CADD Plotter)
 Various Paper for Z6100 (CADD Plotter)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
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Division No	101	Div. Name	Administration
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Object Code	56623	Description	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,702,099.61	1,690,710.12	1,693,811.69	1,850,000.00	2,200,000.00	2,200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds for building management and maintenance were transferred from finance central services and Police Services to engineering. The engineering department oversees all facilities excluding Board of Education for the City.

This increase comprises of new facility operation and maintenance costs associated with 424-444 Chapel Street.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,046.60	1,920.00	1,950.00	2,300.00	2,915.00	2,915.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item represents cost of professional licensure renewals in the State of Connecticut. In accordance with the job descriptions for the department, maintaining professional licenses in the State of Connecticut is required.

Professional Engineers x 9 @ \$285.00
 Chief Landscape Architect x 1 @ \$160.00
 Project Manager-Architect x 1 @ \$190.00

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
142,877.22	58,758.50	75,104.81	75,802.00	75,802.00	75,802.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Estimated Allocations:

- Service & Maintenance for T1200/Z6100/W5100 wide format plotters
- HVAC Services for Government Center and/or NHPD HQ multi-year
- AutoCAD Map 3D Subscription for CADD Technician (1-year)
- Extermination Services for Long Wharf Visitor's Center
- Winterization/DeWinterization for Long Wharf Pier
- CTDEEP Permit Renewals
- Annual Tunnel Ventilation Inspection, testing and other activities
- Permits/Testing Environmental Services
- Personal Protection/Safety Equipment for Staff
- Field Equipment and supplies (spray paint, surveying equipment, stakes, etc)
- Regional Water Authority (Long Wharf Pier)
- Greater New Haven Water Pollution Authority (Long Wharf Pier)
- Other: Contractual Services for various maintenance on-call efforts covering
- Facility infrastructures (Police/Fire/Tunnels/Other Building Issues)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
7,379.38	12,005.38	0.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Provides internships for Students pursuing an Engineering Degree or interested in the Engineering field.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Engineering	Agency No	502
Division No	102	Div. Name	Storm Water
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
552,788.81	478,111.32	433,151.42	525,000.00	525,000.00	525,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This covers the cost of catch basin cleaning and other requirements in order to meet the requirements of the EPA and Federal Clean Water Act of 1987.

Funds will cover all of the requirements in the City's MS4 (municipal stormwater) permit. In particular, the City has been instructed to implement a rigorous Illegal Discharge Detection and Enforcement (IDDE) program in order to comply with its existing MS4 permit. Some additional funding is also required to meet the requirements on catch basin cleaning and green stormwater infrastructure maintenance. The modest requested increase also covers rising costs such as labor.

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	610,328	913,225	795,663	795,663
50130 Overtime	6,192	0	5,000	5,000
50170 Meal Allowance	525	15,000	5,000	5,000
55586 Uniforms	57,489	57,000	71,000	71,000
56610 Advertisement	1,718	15,500	15,000	15,000
56615 Printing & Binding	0	2,000	2,000	2,000
56650 Postage & Freight	0	100	100	100
56655 Regis., Dues, & Subscriptions	1,338	3,750	5,000	5,000
56662 Maintenance Agreement Service	1,031	2,000	3,000	3,000
56694 Other Contractual Services	267,094	150,000	170,000	170,000
56695 Temporary & Pt Help	0	0	15,000	15,000
Administration Sub-Total	945,716	1,158,575	1,086,763	1,086,763

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>PART TIME & SEASONAL MAINTENANCE</u>				
50110 Salaries	169,559	317,000	348,700	348,700
50130 Overtime	3,674	0	10,000	10,000
PT & Seasonal Maintenance Sub-Total	173,233	317,000	358,700	358,700

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>GENERAL MAINTENANCE & STREETS</u>				
50110 Salaries	3,487,609	4,172,572	4,174,954	4,174,954
50130 Overtime	604,964	390,000	500,000	500,000
50132 Pay Differential	14,301	42,000	42,000	42,000
50147 Custodial Overtime	18,701	6,000	6,000	6,000
50170 Meal Allowance	3,131	6,000	6,000	6,000
54411 Equipment	120	8,000	13,000	13,000
55570 Bldg & Grnd Maint. Supplies	92,547	105,000	120,000	120,000
55586 Uniforms	7,750	12,000	12,000	12,000
56623 Repairs & Maintenance	16,831	35,000	45,000	45,000
56694 Other Contractual Services	36,732	50,000	57,000	57,000
56695 Temporary & Pt Help	3,953	10,000	10,000	10,000
General Maintenance & Streets Sub-Total	4,286,638	4,836,572	4,985,954	4,985,954

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>VEHICLES</u>				
50110 Salaries	625,935	742,206	742,206	761,075
50130 Overtime	28,354	25,000	25,000	25,000
50132 Pay Differential	11,759	0	12,000	12,000
50170 Meal Allowance	797	1,000	1,000	1,000
55560 Vehicle Supplies	479,349	575,000	640,000	640,000
56694 Other Contractual Services	130,424	140,000	160,000	160,000
Vehicles Sub-Total	1,276,619	1,483,206	1,580,206	1,599,075

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TREE DIVISION</u>				
50110 Salaries	487,933	491,084	491,084	491,084
50130 Overtime	93,275	15,000	75,000	75,000
Tree Division Sub-Total	581,208	506,084	566,084	566,084
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>PUBLIC SPACE</u>				
50110 Salaries	73,782	115,029	164,478	164,478
50130 Overtime	1,007	2,000	2,000	2,000
50132 Pay Differential	0	200	200	200
50170 Meal Allowance	0	200	200	200
Public Space Sub-Total	74,790	117,429	166,878	166,878
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>SNOW & ICE REMOVAL</u>				
50130 Overtime	181,573	200,000	200,000	200,000
56694 Other Contractual Services	337,445	400,000	400,000	400,000
Snow & Ice Removal Sub-Total	519,018	600,000	600,000	600,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>BRIDGE</u>				
50110 Salaries	486,168	549,508	549,508	549,508
50130 Overtime	103,735	90,000	90,000	90,000
50132 Pay Differential	5,074	4,000	4,000	4,000
50170 Meal Allowance	1,917	2,000	2,000	2,000
56694 Other Contractual Services	7,610	30,000	30,000	30,000
Bridge Sub-Total	604,503	675,508	675,508	675,508

City of New Haven
 General Fund Budgetary 106 Summary
 Agency 504 - Department of Parks and Public Works

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>FACILITY MAINTENANCE</u>				
55570 Bldg & Grnd Maint. Supplies	11,959	39,000	45,000	45,000
56694 Other Contractual Services	33,995	64,000	64,000	64,000
Facility Maintenance Sub-Total	45,954	103,000	109,000	109,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>REFUSE AND RECYCLING</u>				
50110 Salaries	2,185,963	2,419,587	2,419,587	2,429,715
50130 Overtime	277,358	215,000	250,000	250,000
50132 Pay Differential	11,704	12,500	12,500	12,500
50147 Custodial Overtime	9,202	5,000	5,000	5,000
50170 Meal Allowance	4,073	1,500	1,500	1,500
Refuse and Recycling Sub-Total	2,488,299	2,653,587	2,688,587	2,698,715

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>RECYCLING</u>				
56694 Other Contractual Services	326,872	575,000	675,000	675,000
Recycling Sub-Total	326,872	575,000	675,000	675,000

City of New Haven
General Fund Budgetary 106 Summary
Agency 504 - Department of Parks and Public Works

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TRANSFER STATION</u>				
56694 Other Contractual Services	3,679,715	3,500,000	3,700,000	3,700,000
Transfer Station Sub-Total	3,679,715	3,500,000	3,700,000	3,700,000
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	8,127,277	9,720,211	9,686,180	9,715,177
50130 OVERTIME	1,328,036	948,000	1,168,000	1,168,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	53,280	84,400	86,400	86,400
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	120	8,000	13,000	13,000
55000 MATERIALS AND SUPPLIES	649,094	788,000	888,000	888,000
56000 RENTALS AND CONTRACTUAL SERVICES	4,844,758	4,977,350	5,351,100	5,351,100
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	15,002,566	16,525,961	17,192,680	17,221,677

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA								
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU				
101-Administration																										
	100	Director of Parks and Public Works	K		134,375	FT	EM	K		134,375	FT	EM	K		134,375	FT	EM	K		134,375	FT	EM				
	102	Deputy Director of Parks and Public Works	10	10	103,389	FT	3144	11	8	101,715	FT	3144	11	8	101,715	FT	3144	11	8	101,715	FT	3144				
	2000	Exec Asst To Park Dir	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144				
	110	Chief Fiscal Officer	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144				
	300	Executive Administrative Asst	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144				
	501	Administrative Assistant	15	7	61,492	FT	884	15	7	61,492	FT	884	15	7	61,492	FT	884	15	7	61,492	FT	884				
	1271	Public Space Code Enforcement Officer	8	8	49,449	FT	884	8	8	49,449	FT	884	8	8	0	FT	884	8	8	0	FT	884				
	17005	Public Information Officer	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144				
	3041	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884				
	3202	Administration and Finance Manager	9	6	69,028	FT	3144	9	6	69,028	FT	3144	9	6	69,028	FT	3144	9	6	69,028	FT	3144				
	4001	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884				
	13001	Citizen Response Specialist	10	3	46,286	FT	884	10	3	46,286	FT	884	10	3	46,286	FT	884	10	3	46,286	FT	884				
	20216	Management Analyst II	6	4	52,004	FT	3144	6	5	54,591	FT	3144	6	5	54,591	FT	3144	6	5	54,591	FT	3144				
					913,227						914,140						795,663									
Full-Time Equivalent [FTE] count				13	913,225						13	914,138						11	795,661						11	795,661
Dollar Equivalent [FTE] count				2	2						2	2						2	2						2	2
Part-Time Employee count				0	0						0	0						0	0						0	0
801- PUBLIC SPACE																										
	251	Code Enforcement Working Supervisor	10	1	65,580	FT	3144	10	1	65,580	FT	3144	10	1	65,580	FT	3144	10	1	65,580	FT	3144				
	1272	Public Space Code Enforcement Officer	8	8	49,449	FT	884	8	8	49,449	FT	884	8	8	49,449	FT	884	8	8	49,449	FT	884				
	1271	Public Space Code Enforcement Officer											8	8	49,449	FT	884	8	8	49,449	FT	884				
Full-Time Equivalent [FTE] count				2	115,029						2	115,029						3	164,478						3	164,478
Dollar Equivalent [FTE] count				0	0						0	0						0	0						0	0
Part-Time Employee count				0	0						0	0						0	0						0	0
163- GENERAL MAINTENANCE AND STREETS																										
	100	Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144				
	110	Electrician	8	6	71,700	FT	71	8	6	71,700	FT	71	8	6	71,700	FT	71	8	6	71,700	FT	71				
	120	Heavy Equipment Operator II	5	2	53,223	FT	71	5	2	53,223	FT	71	5	2	53,223	FT	71	5	2	53,223	FT	71				
	130	Caretaker	2	1	45,677	FT	71	2	1	45,677	FT	71	2	1	45,677	FT	71	2	1	45,677	FT	71				
	140	Park Foreperson	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71				
	150	Park Foreperson	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71				
	160	Mechanic	7	4	62,678	FT	71	7	4	62,678	FT	71	7	4	62,678	FT	71	7	4	62,678	FT	71				
	170	Caretaker III	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	180	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	190	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	200	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	210	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	220	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	230	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	240	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	250	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	260	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	270	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	280	Caretaker	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71				
	290	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				
	300	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71				

310	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
330	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
340	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
350	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
360	Carpenter	7	6	65,378	FT	71	7	6	65,378	FT	71	7	6	65,378	FT	71	7	6	65,378	FT	71
370	Welder	8	3	67,922	FT	71	8	3	67,922	FT	71	8	3	67,922	FT	71	8	3	67,922	FT	71
380	Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
390	Plumber	8	6	71,700	FT	71	8	6	71,700	FT	71	8	6	71,700	FT	71	8	6	71,700	FT	71
400	Caretaker III	2	6	51,534	FT	71	2	6	51,534	FT	71	2	6	51,534	FT	71	2	6	51,534	FT	71
410	Park Foreperson	5	5	56,229	FT	71	5	5	56,229	FT	71	5	5	56,229	FT	71	5	5	56,229	FT	71
420	Caretaker III	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71
430	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
440	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	45,678	FT	71
450	Park Foreperson	5	5	56,229	FT	71	5	5	56,229	FT	71	5	5	56,229	FT	71	5	5	56,229	FT	71
480	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
490	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
500	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
510	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
520	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
530	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
540	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
550	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
560	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
570	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
580	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
590	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
600	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
610	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
103-General Maintenance and Streets																					
620	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
630	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
640	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
650	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
660	Laborer	1	1	58,403	FT	424	1	1	58,403	FT	424	1	1	58,403	FT	424	1	1	58,403	FT	424
670	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
680	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
690	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
700	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
710	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
730	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
740	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
750	Laborer	1	2	51,427	FT	424	1	2	51,427	FT	424	1	2	51,427	FT	424	1	2	51,427	FT	424
760	Laborer	1	1	52,713	FT	424	1	1	52,713	FT	424	1	1	52,713	FT	424	1	1	52,713	FT	424
770	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
780	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
790	Laborer	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424
800	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
810	Laborer	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424
820	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
830	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
PT 3190	Seasonal Help	0	0	69,397	PT	vari	0	0	69,397	PT	vari	0	0	69,397	PT	vari	0	0	69,397	PT	vari
PT 3200	Interns	0	0	24,888	PT	vari	0	0	24,888	PT	vari	0	0	24,888	PT	vari	0	0	24,888	PT	vari
840	Equipment Operator I-III	1	5	58,403	FT	424	1	5	60,785	FT	424	1	5	60,785	FT	424	1	5	60,785	FT	424
850	Superintendent of Streets	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
Full-Time Equivalent [FTE] count		72		4,078,287		72		4,080,669		72		4,080,669		72		4,080,669		72		4,080,669	
Dollar Equivalent [FTE] count		0		0		0		0		0		0		0		0		0		0	
Part-Time Employee count		2		94,285		2		94,285		2		94,285		2		94,285		2		94,285	
210- VEHICLE MAINTENANCE																					

640 Site Equipment Resource Mgr.	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
1100 Lead Mechanic III	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424
1120 Mechanic A	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	0	FT	424
1130 Mechanic B	1	10	60,155	FT	424	1	10	60,155	FT	424	1	10	60,155	FT	424	1	10	0	FT	424
1140 Mechanic B	1	10	60,155	FT	424	1	10	60,155	FT	424	1	10	60,155	FT	424	1	10	0	FT	424
1150 Mechanic A	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	0	FT	424
1160 Mechanic A	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	0	FT	424
3080 Mechanic A	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	0	FT	424
3190 Lead Mechanic III	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424
3200 Mechanic B	1	10	60,156	FT	424	1	10	60,156	FT	424	1	10	60,156	FT	424	1	10	0	FT	424
4031 Mechanic A	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	0	FT	424
1121 Mechanic A-B																1	11	66,445	FT	424
1131 Mechanic A-B																1	11	66,445	FT	424
1141 Mechanic A-B																1	11	66,445	FT	424
1151 Mechanic A-B																1	11	66,445	FT	424
1161 Mechanic A-B																1	11	66,445	FT	424
3081 Mechanic A-B																1	11	66,445	FT	424
3201 Mechanic A-B																1	11	66,445	FT	424
4032 Mechanic A-B																1	11	66,445	FT	424
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Full-Time Equivalent [FTE] count		11	742,206				11	742,206				11	742,206				11	761,075		
Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0				0	0		
125- PART TIME & SEASONAL/MAINTENANCE																				
PT 2210 Seasonal/Caretaker			317,000	PT	ZZZH			317,000	PT	ZZZH			348,700	PT	ZZZH			348,700	PT	ZZZH
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Full-Time Equivalent [FTE] count		0	0				0	0				0	0				0	0		
Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
Part-Time Employee count		1	317,000				1	317,000				1	348,700				1	348,700		
233 - TREE DIVISION																				
770 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71
830 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71
1190 Urban Forester	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144
2150 Caretaker	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71	2	4	48,912	FT	71
2310 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71
2320 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71
2330 Heavy Duty Equipment Oper II	5	3	54,508	FT	71	5	3	54,508	FT	71	5	3	54,508	FT	71	5	3	54,508	FT	71
20000 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	50,531	FT	71
20002 Tree Foreman	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71	5	8	61,733	FT	71
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Full-Time Equivalent [FTE] count		9	491,084				9	491,084				9	491,084				9	491,084		
Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0				0	0		

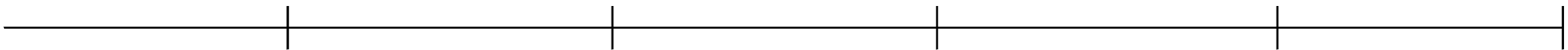
807 - BRIDGE OPERATIONS & MAINTENANCE

970	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1000	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1020	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1030	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1040	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1050	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
1700	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
3080	Bridge Foreperson	7	4	62,678	FT	71	7	4	62,678	FT	71	7	4	62,678	FT	71	7	4	62,678	FT	71
6000	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
6010	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71
10001	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71	1	8	48,683	FT	71

Full-Time Equivalent [FTE] count	11	549,508	11	549,508	11	549,508	11	549,508
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0

810 - REFUSE/RECYCLING COLLECTION

330	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
440	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
460	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1220	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1230	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1240	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1250	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1260	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1270	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1280	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1290	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1300	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1310	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1330	Refuse Truck Driver	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,572	FT	424	1	3	59,947	FT	424
1350	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1360	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1370	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1380	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1410	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1420	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1430	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1440	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1460	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1480	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1500	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1510	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1520	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1530	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
3110	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
3120	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
3140	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
3160	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
3170	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
6000	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
6011	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
6020	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
6030	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
13004	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
13005	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
13006	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
1400	Refuse Laborer	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	55,961	FT	424	1	2	56,168	FT	424
16001	Superintendent of Refuse	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144



Full-Time Equivalent [FTE] count	42	2,419,587	42	2,419,587	42	2,419,587	42	2,429,715
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0
Grand Total of Agency Count								
Full-Time Equivalent [FTE] count	160	9,308,926	160	9,312,221	159	9,243,193	159	9,272,190
Dollar Equivalent [FTE] count	2	2	2	2	2	2	2	2
Part-Time Employee count	3	411,285	3	411,285	3	442,985	3	442,985

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	101	Div. Name	Administration
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	6,192.26	0.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in support of Administrative overtime. Overtime activities include but not limited to clerical and financial support to Parks and Public Works operational activities FY 21-22 YTD is \$15,506.72, due to higher call volumes and in-person visits to the Citizens Response Booth. The Department request anticipates continued staffing requirements due to the Epidemic. Administratively staffing the EOC when the EOC is activated during emergencies and inclement weather.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	50170	Description	Meal Allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	525.00	15,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, 884 & UPSEU 71, 424

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	101	Div. Name	Administration
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Object Code	55586	Description	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	57,489.40	57,000.00	71,000.00	71,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes) and miscellaneous apparel.
(Public Works)

Uniform Rental & Cleaning: Contract Awarded Amount \$57,000.00
 Estimated Safety Shoes: \$11,200.00.
 Misc apparel \$2,800.00

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	56610	Description	Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,718.31	15,500.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds for the procurement of advertising services for all mediums.

- Required public notifications of evictions and associated auctions
- Contract Bids & RFP
- Public notification of service changes & Information (Holiday Schedule,
Pesticide treatment, etc))
- Public Hearings
- Advertise projects & positions

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for printing services in support of Parks & Public Works Services.

- Various flyers & educational brochures
- Street sweeping "No Parking" signs & miscellaneous service support
- Tree Division "No Parking" signs
- Enforcement documents (warnings & citations)
- Refuse/Recycling education
- Tree Warden Posting
- Miscellaneous supplies (i.e. business cards, envelopes, etc)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	101	Div. Name	Administration
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Object Code	56650	Description	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	100.00	100.00	100.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds used to cover postage and freight as needed.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,337.50	3,750.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds to fulfill annual training requirements and classes mandated by OSHA. Support continuing education and training of the work force, apprising staff of modifications in technology and improved services.

- State required licenses, membership and registration fees for Director and Supervisors
- Electrical Hazard Awareness Training
- Subscriptions, journals, publications
- Underground Gas Tank (Department of Environmental Protection)

CRPA dues \$800 year
 ANSI Standards \$400 year
 Tree Warden dues \$300 year
 Additional fees due to merger in FY20

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	101	Div. Name	Administration
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Object Code	56662	Description	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,031.35	2,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Required funding in support of service agreements utilized in the operations of Parks & Public Works administrative offices, 100 College St, Long Wharf Boat House, 720 Edgewood Avenue, 180 Park Road, Ralph Walker Rink, Q-House and Atwater Senior Center, which is increasing our budget request by \$1,000 to a total of \$3,000.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	267,093.88	150,000.00	170,000.00	170,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in support of contractual services to including; radio communications, State of Connecticut permits, portable restroom rentals, personal protective equipment, first aid supplies, and miscellaneous items/services for operations. Due to Covid, PPE supplies are being utilized at twice the normal rate (masks, rubber gloves, leather gloves, etc.). Increased usage of supplies due to Departmental cleaning and sanitizing of offices and fleet.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
89,462.32	65,023.95	0.00	0.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with the local high schools and colleges.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	125	Div. Name	Part Time & Seasonal Maintenance
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	3,674.34	0.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of 12/10 \$4,021.28 has been spent. We are halfway though the FY, 10K is hereby requested.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	604,964.20	390,000.00	500,000.00	500,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include scheduled overtime (union agreement), activities in support of existing programs (outside of the identified work week) and non-scheduled overtime (emergency response).

Based on historical data and spending, for the past year and a half, we are hereby requesting an increase to a total amount of \$650,000. Overtime has increased for all City holidays, trash pick up, Long Wharf and the NH Green. Additional funds for summer and winter sanitizing during holidays.

Examples of Department overtime scheduled and emergency:

- Saturday Residential Drop-Off
- Road paving
- Neighborhood cleanups
- Maintain Lighthouse Point Park on Weekends (12 weeks X 12 Hours X 4 Staff)
- Clean Splash Pads on weekends during Summer Months / Heat Waves after hours
- Staff Friday Night Movie Nights during Summer months
- Building Checks
- Mowing Catchup
- Board of Education Athletic Field Emergencies
- Backfill on Vacations
- Complete Weekend Trash Pickups in Parks
- Snow Storms / Ice Storms/ Wind Storms / Hurricanes
- Staff Community Events after hours and on weekends
- Staff Food Truck Paradise at Long Wharf for trash removal and emptying dumpsters
- Board of Education Friday night football games at Bowen Arena staffing.

Staff Cultural Events / City Sponsored Events: Concerts on the Green, Rock to Rock, Youth Events, New Haven Road Race, 4th of July Fire Works, Easter Egg Hunt, Memorial and Labor Day Ceremonies, Market New Haven Concerts, Hoop it Up, Christmas Event on the Green

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	163	Div. Name	General Maintenance & Streets
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	14,300.75	42,000.00	42,000.00	42,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	163	Div. Name	General Maintenance & Streets
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Object Code	50147	Description	Custodial Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	18,701.28	6,000.00	6,000.00	6,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Custodial Overtime as needed, is considered contractual "fill in" pay.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	163	Div. Name	General Maintenance & Streets
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Object Code	50170	Description	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	3,131.00	6,000.00	6,000.00	6,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU- 71 & 424

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	54411	Description	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	119.92	8,000.00	13,000.00	13,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Expenditures include purchasing of parts, supplies and purchasing of small maintenance items; other items as athletic field equipment and safety equipment due to aging of existing equipment. The requested amount represents maintenance and also purchases.

Expenditures include:

- Backpack Blowers
- Chain Saws
- Pole Pruners
- String Trimmers
- Paint Machine Parts
- Snow Blowers
- Shovels
- Ice Spreaders
- Stump Grinding Supplies
- Rakes
- Tractor aerator and tiller parts
- PPE
- Confined Space PPE (underground utility vaults)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	92,546.72	105,000.00	120,000.00	120,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for materials and supplies used in City Right of Way and Park maintenance. Materials are used in City streets, park maintenance, building maintenance and horticulture supplies. This line provides funding for turf management supplies used in maintaining and preparing all city fields for use by New Haven Board of Education and the public. Tools, brooms, painting supplies, graffiti supplies and planting materials are funded from this line.

Examples of expenditures include:

- Paint and Painting Supplies
- Industrial Supplies
- Keys and Locks (significant replacement needs due to vandals)
- Dog Park Supplies
- Walkway / Driveway Maintenance (stone dust, gravel, etc)
- Electrical Supplies
- Plumbing Parts
- Masonry Supplies
- Vandalism abatement
- Welder Supplies
- Irrigation Supplies
- Carpentry Supplies
- Tree Division Supplies
- Park Signage (replacements of faded or stolen)
- Drainage Materials
- Athletic Fixtures (Bases,bags, nets, goals)
- Turf (lime, seed, fertilizer, topsoil)
- Clay for Ball Fields
- Water Removal Supplies for Fields (turface, replacements parts for pumps)
- Grounds Maintenance Supplies (topsoil, mulch, hay)
- Field Paint (striping for all games)
- Grass seed

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	163	Div. Name	General Maintenance & Streets
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Object Code	55586	Description	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	7,749.56	12,000.00	12,000.00	12,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes for Parks) and miscellaneous apparel (Parks).

Due to the 2020 merger forecasting uniforms for the Parks Division \$30,000.00 will be negotiated between the City and Local 71, with the goal met in 2024.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	16,831.01	35,000.00	45,000.00	45,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for repairs to Parks/Public Works equipment and machinery. Funds from this line will allow the department to repair the parks mowing fleet, power equipment and light duty machines. The Fleet of Parks lawn equipment is starting to be difficult to repair, repairing specialized parts cost more.

Examples of expenditures include:

- Small engine parts and supplies for small mowers
- power washer repair parts
- Large engine parts for large mowers
- snowplow parts (Parks Division only)
- Mechanic tools and supplies
- Small equipment repair (chain saws, blowers, pruners, string trimmers, brush hog)
- Large equipment repair (stump machine, athletic field machines, paint machine, tractors)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	36,731.62	50,000.00	57,000.00	57,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Dedicated funding in support of Environmental Education and Restoration.

New Haven Land Trust: Funding in support of preservation of the City's open space and Community Gardens.
Maintenance of 22 community gardens on city property and engages 1,800 + residents in the 51 total gardens in New Haven.

Urban Resource Initiative: Funding in support of ecosystem management, New Haven's Community Groups and residents.
Maintenance of 25 green space sites in Parks/Public.

Funding in support of tree inventory program concentrating on location, species, size and condition. Data will support efficiency of work crews and outside contractors including projecting cost of removals.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	163	Div. Name	General Maintenance & Streets
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	3,953.12	10,000.00	10,000.00	10,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Parks & Refuse Collection funds will allow the department to add to the workforce through the use of season help. In lieu of overtime expenditures, seasonal help assistant with manpower short falls (vacation, sick usage, workers comp).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	210	Div. Name	Vehicles
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	28,354.08	25,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds compensating wages of Fleet Maintenance employees mandated in the repair of equipment and vehicles and Overtime. Repair functions requiring extra hours categorized as scheduled (supporting daily activities Refuse collection) or emergency related assignments (hurricane response).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	210	Div. Name	Vehicles
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	11,759.11	0.00	12,000.00	12,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	210	Div. Name	Vehicles
Object Code	50170	Description	Meal Allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	797.00	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU 424

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	210	Div. Name	Vehicles
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Object Code	55560	Description	Vehicle Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	479,349.38	575,000.00	640,000.00	640,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds supporting the purchase of parts & equipment, fluids, lubricants and associated services supporting mechanical, computer, electrical and operating systems in support of vehicle repair, purchasing of tires, Mower hydraulic oil (parks garage).

- Line item continues to include Parks and other City Agencies' Fleet repair requests
- DPW to monitor parts & equipment purchases by utilizing the Department's Asset Management program.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	210	Div. Name	Vehicles
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	130,424.36	140,000.00	160,000.00	160,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Required funds in support of sole source vendor repair providing specific repairs, amenities and vehicle software (computer) and funds include tire maintenance, towing services, vehicle diagnosis & major repairs, emergency repair and auto body work. Example: welding

Purchases of:

Washer concentrate
brake and part cleaner
glass and mirror cleaner

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	233	Div. Name	Tree Division
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	93,274.65	15,000.00	75,000.00	75,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for overtime for the tree division. This covers emergency tree calls after hours and on weekends, this covers overtime during storms and covers overtime for complex removals that require street closures that cannot be done during working hours such as downtown streets and major arterials. As of December 2021, the overtime expense is at \$56,281, which is causing a deficit of \$41,281.

This line has been underbudgeted for many years. We are attempting to compensate for unforeseen weather impact issues.

FY 21 \$93,274

FY 22 \$56,281 as of Dec 2021.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	801	Div. Name	Public Space
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,007.09	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Request to funds compensate Public Space personnel as required in support of Right of Way activities, permit/ordinance enforcement. Funding will also compensate for functions performed, emergency response and support.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	801	Div. Name	Public Space
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	200.00	200.00	200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funding supplements pay differentials (assigned alternative shifts).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	801	Div. Name	Public Space
Object Code	50170	Description	Meal Allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	200.00	200.00	200.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00pm). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, 884

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	806	Div. Name	Snow & Ice Removal
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	181,573.05	200,000.00	200,000.00	200,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding to support additional salary upgrades and overtime costs associated with snow removal. Funding supports upgrades to City employees assisting from other City Agencies (Parks, LCI, Fire & Police). Per UPSEU Local 424 contract, employees are subsidized with standby pay assuring rapid response during the winter season. Per Agreement time interval for stand-by pay extended for 10 weeks.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	806	Div. Name	Snow & Ice Removal
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	337,444.66	400,000.00	400,000.00	400,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds support purchasing of materials and supplies utilized in snow combating efforts (sand, salt, anti-icing chemicals). Monies also supports the additional services of snow removal contractors, devices and weather utilized during the winter season. Increase in funding request is a reflection on rising material and service expenditures.

*DPPW's ability to maintain an acceptable level of snow removal services will require the use of additional subcontractors due to manpower shortage.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	807	Div. Name	Bridge
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	103,734.95	90,000.00	90,000.00	90,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include vacant shifts and other scheduled repair activities.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	807	Div. Name	Bridge
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	5,074.21	4,000.00	4,000.00	4,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	807	Div. Name	Bridge
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Object Code	50170	Description	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	1,916.58	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00PM). Union members shall receive an agreed meal allowance.

Unions: UPSEU 71

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	807	Div. Name	Bridge
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	7,609.89	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds to support contractual services agreements, miscellaneous repair and supplies for the Department's three movable bridges (Grand, Chapel and Ferry). Service items and repairs include; electric toilets & repair parts, pigeon/pest control contractors, communication services, miscellaneous minor repairs to the electric and mechanical components. Funding also include miscellaneous repairs to the City's stationary bridges (fencing, guard rails).

Septic tank - pumped out quarterly (Ferry Street Bridge).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	808	Div. Name	Facility Maintenance
Object Code	55570	Description	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	11,959.30	39,000.00	45,000.00	45,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds to be utilized in support of Parks/Public Works building and grounds maintenance supplies. Equipment purchases to include; hand tools, small power equipment, lumber & hardware supplies, masonry supplies, plumbing supplies, paint and other necessary related supplies. Funds from this line are used to purchase all green cleaning supplies.

Requesting 6K for additional Covid cleaning costs.

Requesting 1K for tradesman cleaning supplies, cost of supplies 10%-20% higher than normal.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	808	Div. Name	Facility Maintenance
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	33,995.18	64,000.00	64,000.00	64,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in support of the Facility's mechanical & HVAC systems to ensure environmental compliance, Haz-waste mediation, code compliance, security alarm systems, generator maintenance, elevator maintenance, fire suppression systems, pest control (to include Parks, Lighthouse Point, Long Wharf, and New Haven Green) managing 100 College St Tunnel, general and preventive maintenance.

Garage door maintenance (34 Middletown and 260 Middletown).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	810	Div. Name	Refuse and Recycling
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	277,358.27	215,000.00	250,000.00	250,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds to compensate Refuse Division personnel in support of work performed outside of regularly scheduled activities as agreed upon within the Union Agreement. Overtime associated with heavy collection periods during the year (leaf collection), 13 holidays and other specified Union entitlements. Based on the last 18 months, we are hereby requesting 250,000.00 (a 35K increase).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	810	Div. Name	Refuse and Recycling
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	11,703.69	12,500.00	12,500.00	12,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
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Division No	810	Div. Name	Refuse and Recycling
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Object Code	50147	Description	Custodial Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	9,201.84	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Fill-in pay per Union agreement.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	810	Div. Name	Refuse and Recycling
Object Code	50170	Description	Meal Allowance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	4,073.00	1,500.00	1,500.00	1,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00PM, 12:00AM & 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU 424

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	811	Div. Name	Recycling
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	326,872.08	575,000.00	675,000.00	675,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding in support of expenses for the contractual disposal of leaves, yard waste, tires, street sweepings and other miscellaneous items processed through the City's Transfer Station. Funding includes; New Haven's contribution towards South Central Connecticut Regional Water Authority citizen drop off to Hazardous Waste Collections and other contract monitoring.

Leaf Composting Service: Contract Awarded Amount \$112,200.00
 Yard Waste & Hauling: Contract Awarded Amount \$96,000.00
 Tire Hauling & Disposal: Contract Awarded Amount \$52,500.00
 Street Sweeping Disposal: Contract Awarded Amount \$279,000.00
 Catch Basin Structure Cleaning: Contract Awarded Amount \$60,615.00
 Household Hazardous Waste Collection Center (South Central CT Regional Water Authority) \$68,234.00.
 Bags with Pest Guard Repellant and Big Belly Trash Bags approx. for "The Town Green" \$20,000.00

Note: \$50,000 will be used towards charge orders for Yard Waste and Hauling contract. Currently the Department has a surplus of yard waste requiring disposal. This abundance of material is due to recent severe

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Parks and Public Works	Agency No	504
Division No	812	Div. Name	Transfer Station
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	3,679,714.91	3,500,000.00	3,700,000.00	3,700,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to pay for hauling and disposal of municipal solid waste for City residents pursuant to the Code of Ordinances, waste flow control laws and for contractual services related to the New Haven Solid Waste Authority. Fund will be used for monthly DMR analysis for the landfill.

City of New Haven
General Fund Budgetary 106 Summary
Agency 600 - Debt Service & 601 Master Lease & Fund Balance

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>DEBT SERVICE AGENCIES</u>				
Debt Services	60,029,935	62,827,640	65,351,927	65,351,927
Master Lease	128,000	128,000	0	0
Finance Cost Assessment Fee	1,020,000	0	250,000	250,000
Fund Balance Replenishment	0	0	0	0
Med. Self. Fund Balance Repl.	0	0	0	0
Total of Depts 600 - 602	61,177,935	62,955,640	65,601,927	65,601,927

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	0	0	0	0
57000 DEBT SERVICE	61,177,935	62,955,640	65,601,927	65,601,927
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	61,177,935	62,955,640	65,601,927	65,601,927

**General Fund 106 Budgetary Form
FY 2022-2023 Line Item Justification Form**

Agency Name	Debt Service	Agency No	600
Division No		Div. Name	
Object Code		Description	

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget Category	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
Principal	10,408,306.28	21,902,512.30	28,708,077.38	32,025,713.00	34,300,000.00	34,300,000.00
Interest	26,841,238.39	28,323,668.81	31,321,857.98	30,801,927.00	30,801,927.00	30,801,927.00
Bond Premium/Refunding	(5,200,000.00)	(5,000,000.00)	0.00	0.00	0.00	0.00
TANS Premium	(45,600.00)	0.00	0.00	0.00	0.00	0.00
Tans Interest	278,333.33	257,576.67	366,000.00	0.00	0.00	0.00
FCAF	469,201.20	1,800,000.00	1,020,000.00	0.00	250,000.00	250,000.00
Other Contract Svc	48,692.90	52,229.34	127,221.54	0.00	0.00	0.00
Capital Sweep	(2,000,000.00)	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Service	30,800,172.10	47,335,987.12	61,543,156.90	62,827,640.00	65,351,927.00	65,351,927.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Aggregate Debt Service (Based on current borrowing-Subject to change

FY	Principal	Interest	Debt Service
2023	\$34,500,000.00	\$30,801,927.00	\$65,301,927.00
2024	\$38,545,000.00	\$30,048,718.00	\$68,993,718.00
2025	\$40,825,000.00	\$28,184,290.00	\$69,409,290.00
2026	\$45,350,000.00	\$28,612,863.00	\$74,362,863.00
2027	\$47,300,000.00	\$26,498,205.00	\$74,198,205.00
2028	\$49,665,000.00	\$24,319,755.00	\$74,384,755.00
2029	\$51,995,000.00	\$22,097,615.00	\$74,492,615.00
2030	\$54,220,000.00	\$19,787,838.00	\$74,407,838.00
2031	\$56,995,000.00	\$17,238,861.00	\$74,633,861.00
2032	\$59,600,000.00	\$14,626,176.00	\$74,626,176.00
2033	\$62,415,000.00	\$11,850,784.00	\$74,665,784.00
2034	\$63,140,000.00	\$8,956,027.00	\$72,496,027.00
2035	\$28,050,000.00	\$6,851,557.00	\$35,301,557.00
2036	\$26,125,000.00	\$5,600,750.00	\$32,125,750.00
2037	\$23,275,000.00	\$4,445,425.00	\$28,120,425.00
2038	\$20,065,000.00	\$3,444,450.00	\$23,909,450.00
2039	\$17,100,000.00	\$2,600,725.00	\$20,100,725.00
2040	\$13,905,000.00	\$1,937,400.00	\$16,242,400.00
2041	\$10,475,000.00	\$1,451,600.00	\$12,326,600.00
2042	\$10,780,000.00	\$1,032,500.00	\$12,212,500.00
2043	\$8,170,000.00	\$659,800.00	\$9,229,800.00
2044	\$4,080,000.00	\$333,000.00	\$4,813,000.00

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Master Lease	Agency No	601
Division No	101	Div. Name	Master Lease
Object Code	61200	Description	Other Financing Sources

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
628,000.00	628,000.00	128,000.00	128,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City Master Lease Program for the purchase of vehicles and equipment

Category	Schedule 1
Amount Financed	2,400,000.00
Interest Rate	1.99%
Repayment Terms	5YR
Escrow Amount	2,360,839.00
First Payment Installment	2014-15
Yearly Installment	500,000.00
Final Payment	FY 2019-20

In FY 2022, final payment was made on five year master lease program

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Fund Balnce Replishment	Agency No	601
Division No		Div. Name	
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Contribution to operating budget (General Fund) Fund balance

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Medical Fund Balance Replenishment	Agency No	601
Division No		Div. Name	
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Additional contribution to Medical Self Insurance account as part of a five year plan to eliminate deficit which is \$5.4M at the close of fiscal year 2015-16.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 702 - City Plan**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	561,583	646,789	642,190	642,190
50130 Overtime	1,925	5,500	7,500	7,500
50132 Pay Differential	0	1,000	20,000	1,000
56610 Advertisement	2,489	25,000	50,000	50,000
56694 Other Contractual Services	27,561	20,000	50,000	69,000
56695 Temporary & Pt Help	0	10,000	15,000	15,000
Administration Sub-Total	593,558	708,289	784,690	784,690

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>HISTORIC DISTRICT</u>				
56694 Other Contractual Services	1,865	10,000	20,000	20,000
Historic District Sub-Total	1,865	10,000	20,000	20,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	561,583	646,789	642,190	642,190
50130 OVERTIME	1,925	5,500	7,500	7,500
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	1,000	20,000	1,000
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	31,914	65,000	135,000	154,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	595,423	718,289	804,690	804,690

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA							
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	260	Executive Director	E7		111,000	FT	EM	E7		111,000	FT	EM	E7		111,000	FT	EM	E7		111,000	FT	EM
	290	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	300	Executive Administrative Asst	7	8	69,819	FT	3144	7	8	69,819	FT	3144	7	8	69,819	FT	3144	7	8	69,819	FT	3144
	410	Senior Project Manager	9	5	72,620	FT	3144	9	5	72,620	FT	3144	9	5	72,620	FT	3144	9	5	72,620	FT	3144
	1010	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	1020	Deputy Director Zoning	11	7	97,120	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144
	17003	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	21000	Asst Dir. Of Compre. Planning	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
	22000	Planner I																				
	22001	Planner III																				
	22002	GIS Analyst for EDA Division																				
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			8		646,789			8		642,190			8		642,190			8		642,190		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,891.94	6,572.82	1,925.37	5,500.00	7,500.00	7,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime is governed by the bargaining agreement by and between the City of New Haven and Local 3144. The workload for the three public boards and commissions that the department staffs has increased, as has the frequency of meetings, and this requires staff to work over statutory time limits to attend meetings and prepare reports. City Plan Commission meetings have gone from 1 to 2 meetings per month and require at least two Planner II staff to attend site plan review technical meetings and prepare reports. Public hearings and other community meetings are held at night for the convenience of the public.

In addition, Zoning updates and Comprehensive Plan updates require extensive community outreach outside of typical working hours. At the same time planning staff is expected to be available during typical working hours.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
Division No	101	Div. Name	Administration
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	1,000.00	20,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential/and or overtime for Administrative Assistant to take minutes, prepare transcriptions at Board of Zoning Appeals and City Plan Commission meetings. Duties may also include Spanish translation of City Plan applications, website materials, and meeting agendas.

(This has not been cleared with OLS but is suggested by EDA as alternative approach to external service. Please note that for litigation purposes a court reporter transcription is still required in the event of appeal and this would not fall under AA duties)

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
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Division No	101	Div. Name	Administration
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Object Code	56610	Description	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
14,999.91	12,744.06	2,488.59	25,000.00	50,000.00	50,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Per state law, staff must post an extensive legal notice for City Plan Commission, Board of Zoning Appeals and Historic District Commission meetings, public hearings and decisions in the New Haven Register. The amount and type of submittals will determine how much needs to be advertised, per State Statute and City Charter.

This line has always been underfunded and is usually supplemented toward the end of the fiscal year.

City Plan Commission and Board of Zoning Appeals have increased in

BZA noticing and publication of letters of decision has reached up to \$3343 in one month (estimated monthly request \$1500)

CPC noticing has reached up to \$1629 in one month and increased in number of required notices (estimated monthly request \$1200)

HDC has reached up to \$1,314 averaging about (est monthly request is \$1000)

Total request is \$50,000

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
16,731.91	14,959.56	27,560.62	20,000.00	50,000.00	69,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

1. The main use of these funds is for court reporters (including transcription services) at public hearings, required by State Statute, City Plan Commission, Board of Zoning Appeals and Historic District Commission as well as any matter resulting in litigation. This line has always been underfunded and is usually supplemented toward the end of the fiscal year.

This fund supports Spanish interpretation and translation services for boards and commissions meetings and translation of applications, forms and website content. (see request for AA pay differential)

Reimbursement for documented out-of-pocket expenses incurred by staff while on department or commission business, site inspections, and travel to meetings with State and Federal officials or city consultants.

Other services included but not limited to
 Subscriptions (American Institute of Architect Dues, local and national, APA Membership, local and national, APA Planning Advisory Service, APA Planning & Environmental Law, APA Planning Magazine, APA Zoning Practice, APA Membership, American Society of Landscape Architects (Connecticut and National), WTS CT Valley Chapter Membership, CT Trust for Historic Preservation, National Trust for Historic Preservation, New Haven Colony Historical Society, New Haven County Soil & Water Conserv. Distr, New Haven Preservation Trust, Regional Plan Association of New York and others)
 New: ICLEI membership \$2250, Commissioner Training required by State Statute \$5,000, Data and GIS training for CP staff \$10,000.

Certification and licensing for City Plan Staff as needed including Architecture License Fees, Landscape Architecture License Fee, AICP Fees, LEED AP Fees and other relevant Fees.

Other administrative expenses as needed for City Plan.

2. Environmental Review Consultant for technical assistance on Environmental Assessments, Environmental Impact Statements and other compliance related activity for CDBG and other HUD funding for City Of New Haven.
 Training for HUD compliance activities for City Plan staff.
 The City Plan Department performs the compliance work of Environmental Reviews for all federal Department of Housing and Urban Development funding to the City of New Haven.
 City Plan staff performs the bulk of Environmental Reviews that are Categorically Exempt or Exempt Not Subject to EA or EIS level of review.
 City Plan relies on outside consultants to assist with more complex Environmental Assessments as required by various larger scale projects.
 This is an ongoing program in City Plan to provide mandated compliance for HUD funds to benefit the public in particular low and moderate income neighborhoods.
 This is eligible for funding under CDBG but is also requested here as there is a cap on CDBG administrative activities. Should this service be funded under Special Funds this request would be withdrawn.

3. Community Ratings System Consultant for compliance with annual CRS reporting and maintenance.
 Training for Flood Plain Management activities for City Plan staff.
 Costs for communications, publication, community outreach for CRS related activities,
 The Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management practices that exceed the minimum requirements of FEMA's National Flood Insurance Program (NFIP). Maintaining a high CRS Rating both serves to enhance Flood safety communications for the public and affords New Haven property owners and renters a significant discount on required Flood Insurance rates.
 This is an ongoing program in City Plan to benefit the public.

4. Legal Peer review for Zoning amendments.
 Currently third party legal review of zoning amendments have been covered on occasion by Corp Counsel contract but budget is insufficient. The intent of the Corp Counsel contract is for legal support of litigation matters related to zoning. In the past City Plan has hired outside Legal Counsel for Zoning amendments directly.
 This provides funding source for City Plan, on advise of in house counsel, to obtain services for legal review of policy and zoning amendments.

5. This is to budget for expenses associated with Canal Dock Boathouse
 The expenditures will be funded in part by fees associated with the Boathouse as submitted to Board of Alders. Further funding streams will be available in future through University of New Haven rental agreement.
 Maintenance and Operations expenses require placeholder in budget but could be incorporated in other city asset M&O budget.
 To manage events and generate fees for Boathouse a contract- or staffing is required for event management. At this point a contract is recommended that could be amended as finances for Boathouse evolve.
 Monthly Utility have expenses are \$6800 during period where building was minimally occupied due to pandemic and may increase with indoor events. Additional funds are required for building maintenance and repairs. Some expenses regarding mechanical systems may be covered through existing Engineering Dept contracts. Total building O&M budget is estimated at \$100,000/year
 Contractual services for event management are estimated at \$75,000/year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,906.80	6,783.90	0.00	10,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for City plan student interns and temporary part time help as needed.
 (Note: In 2021, City Plan spent about \$35,000 on temp part time help with zoning due to staffing gaps. New Planner I position should reduce that need but if position is not funded City Plan would request additional funds for temp part time assistance. City Plan had a number of externally funded interns but in order to expand opportunity to SCSU and other non-funded students we are requesting an increase in intern funding).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	City Plan	Agency No	702
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Division No	101	Div. Name	Administration
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Object Code	56694-HIST	Description	#N/A
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	5,705.00	1,865.00	10,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

1. Historic Preservation Consultant for meeting minutes and technical assistance to applicants.
 Review applications for Certificates of Appropriateness for proposed projects in the Local Historic Districts;
 Review Delay of Demolition Orders;
 Provide the HDC with evaluations of applications;
 Provide technical assistance to Applicants;
 Attend meetings and record minutes;
 Prepare, correct, and submit approved meeting minutes.
 New: Provide technical assistance with Certified Local Government activities such as grant applications, coordinating maintenance and updates to Historic Resources Inventory.

2. Third Party Design review is required by Land Development Agreements.
 Typically these entail small hourly fees or honoriam to exempt design profesionals for verbal and/or written comments to developer design team.
 This funding goes to EDC to administer and distribute the payments to the Design Review Committee of exempt professionals.

City of New Haven
General Fund Budgetary 106 Summary
Agency 704 - Transportation, Traffic and Parking

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	323,685	291,614	306,290	311,663
55560 Vehicle Supplies	717	1,425	1,425	1,425
56623 Repairs & Maintenance	193	500	500	500
56656 Rental Of Equipment	0	30,000	30,000	30,000
56694 Other Contractual Services	332,067	439,000	439,000	439,000
56695 Temporary & Pt Help	982	35,000	35,000	35,000
56699 Misc Expense	8,461	450,000	450,000	450,000
Administration Sub-Total	666,104	1,247,539	1,262,215	1,267,588
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TRAFFIC CONTROL</u>				
50110 Salaries	806,516	1,051,804	1,040,823	1,040,823
50130 Overtime	63,339	100,000	100,000	100,000
50132 Pay Differential	10,405	3,000	9,852	9,852
54411 Equipment	4,418	7,500	7,500	7,500
55574 Other Materials & Supplies	8,073	13,000	13,000	13,000
55586 Uniforms	5,302	15,000	15,000	15,000
56615 Printing & Binding	545	3,000	3,000	3,000
56623 Repairs & Maintenance	6,209	30,000	30,000	30,000
56694 Other Contractual Services	1,654	40,000	40,000	40,000
Traffic Control Sub-Total	906,461	1,263,304	1,259,175	1,259,175
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>SAFETY GUARDS</u>				
50110 Salaries	351,632	462,770	572,770	572,770
50130 Overtime	0	750	750	750
55574 Other Materials & Supplies	0	5,000	5,000	5,000
55586 Uniforms	487	5,000	5,000	5,000
Safety Guards Sub-Total	352,119	473,520	583,520	583,520

City of New Haven
General Fund Budgetary 106 Summary
Agency 704 - Transportation, Traffic and Parking

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>TRAFFIC SYSTEMS</u>				
50110 Salaries	681,580	663,756	673,307	673,307
50130 Overtime	36,346	30,000	30,000	30,000
50132 Pay Differential	2,915	3,000	3,000	3,000
55586 Uniforms	2,919	9,000	9,000	9,000
56615 Printing & Binding	7,345	7,500	9,570	9,570
56694 Other Contractual Services	549	40,000	40,000	40,000
Traffic Systems Sub-Total	731,654	753,256	764,877	764,877
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	2,163,413	2,469,944	2,593,190	2,598,563
50130 OVERTIME	99,685	130,750	130,750	130,750
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	13,320	6,000	12,852	12,852
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	4,418	7,500	7,500	7,500
55000 MATERIALS AND SUPPLIES	17,497	48,425	48,425	48,425
56000 RENTALS AND CONTRACTUAL SER	358,005	1,075,000	1,077,070	1,077,070
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	2,656,338	3,737,619	3,869,787	3,875,160

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
101-Administration																							
	100	Transportation/Traffic & Parking	E6		96,750	FT	EM	E6		96,750	FT	EM	E6		111,426	FT	EM	E6		116,799	FT	EM	
	120	Deputy Transportation TTP	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144	
	130	Executive Administrative Asst	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144	
	1241	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	
		Full-Time Equivalent [FTE] count		4	291,614				4	291,614				4	306,290				4	311,663			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
759-Traffic Control																							
	150	Traffic Project Engineer	10	10	103,389	FT	3144	10	10	103,389	FT	3144	10	10	103,389	FT	3144	10	10	0	FT	3144	
	151	Deputy Director TTP Operations																10	10	103,389	FT	3144	
	160	Traffic Operations Engineer	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144	
	170	Traffic Signal Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	
	180	Parking Meter Supervisor	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	62,295	FT	3144	7	9	62,295	FT	3144	
	190	Senior Traffic Signal Tech	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884	
	200	Signs And Markings Leader	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144	
	210	Senior Traffic Signal Tech	20	8	70,853	FT	884	20	8	70,853	FT	884	20	8	70,853	FT	884	20	8	70,853	FT	884	
	220	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	
	240	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	
	250	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	
	260	Senior Traffic Signal Tech	20	8	65,637	FT	884	20	8	65,637	FT	884	20	8	65,637	FT	884	20	8	65,637	FT	884	
	270	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	
	1150	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884	
	2060	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884	
	13008	Mgr. Operations Process Improvme	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144	
	16001	Sr Traffic Signal Maintainer	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884	
		Full-Time Equivalent [FTE] count		16	1,051,804				16	1,051,804				16	1,040,823				16	1,040,823			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
760-School Crossing Guards																							
	300	Chief Crossing Guard	4	6	47,770	FT	3144	4	6	47,770	FT	3144	4	6	47,770	FT	3144	4	6	47,770	FT	3144	
	PT 20000	PT Crossing guards			415,000	PT	SSSS			415,000	PT	SSSS			525,000	PT	SSSS			525,000	PT	SSSS	
		Full-Time Equivalent [FTE] count		1	47,770				1	47,770				1	47,770				1	47,770			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		1	415,000				1	415,000				1	525,000				1	525,000			
761-Transportation System Mgmt.																							
	1040	Parking Enforcement Field Supv	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144	

1050	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1060	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1070	Parking Enforcement Officer	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	43,544	FT	884
1080	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1090	Parking Enforcement Officer	8	3	43,544	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1100	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1110	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1120	Parking Enforcement Officer	8	6	46,734	FT	884	8	6	46,734	FT	884	8	6	46,734	FT	884	8	6	46,734	FT	884
1130	Parking Enforcement Officer	8	3	43,544	FT	884	8	3	43,544	FT	884	8	1	41,715	FT	884	8	3	41,715	FT	884
PT2080	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
PT2090	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
PT2100	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
13009	Parking Enforcement Field Supv	6	1	49,423	FT	3144	6	1	49,423	FT	3144	6	3	49,423	FT	3144	6	1	49,423	FT	3144
PT 13010	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
PT 13011	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
PT 13012	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
16002	Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
PT 16003	Pt Parking Enforcement Officer		0	18,869	PT	ZZZH		0	18,869	PT	ZZZH		0	20,756	PT	ZZZH		0	20,756	PT	ZZZH
Full-Time Equivalent [FTE] count			12	531,671				12	529,842				12	528,013				12	528,013		
Dollar Equivalent [FTE] count			2	2				2	2				2	2				2	2		
Part-Time Employee count			7	132,083				7	132,083				7	145,292				7	145,292		
Grand Total of Agency Count																					
Full-Time Equivalent [FTE] count			33	1,922,859				33	1,921,030				33	1,922,896				33	1,928,269		
Dollar Equivalent [FTE] count			2	2				2	2				2	2				2	2		
Part-Time Employee count			8	547,083				8	547,083				8	670,292				8	670,292		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	101	Div. Name	Administration
Object Code	55560	Description	Vehicle Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
937.80	1,308.20	716.56	1,425.00	1,425.00	1,425.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers minor replacement parts and repairs to fleet and power equipment. The rolling stock continues to age ahead of our replacement ability. However, this modest budget allows for general state-of-good repair efforts, such as oil changes, filter replacements, minimal repair, etc.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	101	Div. Name	Administration
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,056.50	0.00	193.00	500.00	500.00	500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers vehicle and in-vehicle radio equipment repair and maintenance along with fleet GPS. As this budget remains below earlier years allocation, the department will continue to source low cost options. The line item will be used in part to cover general labor and material expenses.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	101	Div. Name	Administration
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Object Code	56656	Description	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
30,000.00	0.00	0.00	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this account will also be used for the rental of any equipment needed for in field work and/or educational use. Notably for large traffic shifts, the department rents variable message signs and light towers for the use of special events and major construction projects.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
299,644.83	172,245.85	332,066.64	439,000.00	439,000.00	439,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used for a collection company for delinquent parking tags for services rendered by citation vendor, as well as fees for a parking permit management services. Funds will also be used to pay for storage fees for towed vehicles. Funds will also be used for facility management expenses for 42 Middletown Avenue.

Funds for delinquent tickets moved from Finance account 11371300 - 56694.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	101	Div. Name	Administration
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
25,138.92	21,082.38	981.88	35,000.00	35,000.00	35,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers temporary student interns from local high school, college and University work-study programs. Additional interns are required after bringing more functions in-house with transition to new parking ticket enforcement contractor. This will be an overall cost savings and quality control / quality assurance measure in the new contract with new vendor. This is an overall savings from previous vendor charging the City for lockbox and scanning services and a continuation of the department's efforts to hire more local employees to the benefit of the regional economy.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	101	Div. Name	Administration
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Object Code	56699	Description	Misc Expense
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
17,303.27	10,191.02	8,460.83	450,000.00	450,000.00	450,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The bulk of this line item, starting in FY22, will be to pay parking revenue-related fees. Previously, these fees were paid out of the revenue accounts and this year will be accounted for separately in line with accounting practices and principles.

Funds from this account are also directed to various programs, promotes and projects of the department such as bike education, street smarts, citizen outreach and engagement. It also funds the operations of the front office administration, training, and communications for the employees.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	759	Div. Name	Traffic Control
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
59,203.37	64,333.96	63,338.95	100,000.00	100,000.00	100,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers contractually-mandated pay for on-call staff, as well as necessary traffic safety work as needed, including emergency services, crash cleanup, and signal maintenance and repairs. The increase in overtime is in regards to associated increase in overnight emergency calls from street light program. With COVID, we have seen a reduction in property only crashes but an increase in severe crashes, which usually included traffic signals, pedestrian signals, or street lights

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	759	Div. Name	Traffic Control
Object Code	50132	Description	Pay Differential

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,685.00	4,832.10	10,405.32	3,000.00	9,852.00	9,852.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract. 2022-2023 Request based on 2021-2022 actuals

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	759	Div. Name	Traffic Control
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Object Code	54411	Description	Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,643.88	975.00	4,417.77	7,500.00	7,500.00	7,500.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers standard expenses to repair and maintain parking meters, rental of pavement breakers, drill, compressors and other meter and/or signal repair equipment as needed. The increase is due to normal wear-and-tear of batteries and equipment reaching the end of their lifecycle, as well as the increase in number and age of the credit accepting "smart" meters.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	759	Div. Name	Traffic Control
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Object Code	55574	Description	Other Materials & Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
22,769.38	5,648.47	8,073.31	13,000.00	13,000.00	13,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this line item covers the materials, parts and supplies need daily by the Traffic Operations (signal, sign, and meter) divisions. The department uses everyday hardware such as bolts and fasteners, wiring and batteries, all of which are purchased out of this account to install and maintain the traffic signals, pedestrian flashers and signals, all City signage and for the City's nearly 3,000 parking meters. Batteries on the meters must be annually replaced. The department also installs and maintains bus shelters and bike racks throughout the City. Certain outside contractor and construction services, line painting and sign manufacture are purchased out of this account as well.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	759	Div. Name	Traffic Control
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,148.39	252.78	5,301.86	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to provide work crews with the union required uniforms. In FY18, TT&P intends to replace worn materials as well as introduce an outer-layer clothing for a clean and professional look in all weather conditions. Though the uniforms must be provided at no cost per union agreements, the expense varies from year to year based on timing of invoices and what clothing is needed to be replaced.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	759	Div. Name	Traffic Control
Object Code	56615	Description	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	544.76	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers the purchase of cardboard signs for emergency postings, construction and special events. Due to the expansion of economic development, there are more postings required

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	759	Div. Name	Traffic Control
Object Code	56623	Description	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
26,949.01	11,511.52	6,209.34	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers maintenance contracts for signal system, coin counters, department vehicles and the special equipment on them, as well as 42 Middletown Avenue. As the department continues a citywide upgrade of its traffic signal equipment with more contemporary equipment, this line item will be strained to cover expenses associated with the central control center and the in-field controllers. A specific and annual expense from this account is the required service inspection(s) for the department's signal crew trucks. This service is not provided out of the DPW shop, and can only be done at certain locations.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	759	Div. Name	Traffic Control
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
45,317.30	12,996.44	1,653.92	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item support services to the work crews in the servicing, repairing and daily maintenance of the City's transportation infrastructure. This includes the fiber optic connections that run the traffic signal system and funds for Call Before You Dig. The signal system must remain calibrated at all times, and continual maintenance and adjustments must be done. Additional contractual services required to power progressive rate change for parking meter.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	760	Div. Name	Safety Guards
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
547.57	176.56	0.00	750.00	750.00	750.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for School Crossing Guards to reflect actual usage.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	760	Div. Name	Safety Guards
Object Code	55574	Description	Other Materials & Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,054.78	701.00	0.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers the purchase of safety equipment for the Safety Guard crew including hand held stop signs and removable school crossing in-road signs.
We anticipate hiring in to recover from the staffing shortages due to the pandemic and present staffing levels.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	760	Div. Name	Safety Guards
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Object Code	55586	Description	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	4,091.60	486.90	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers the basic safety guard uniform: safety vest, badge, jacket, hat, raincoat and white gloves for all Safety Guards. The increase is due to the request to accommodate the 10 new positions requested.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	761	Div. Name	Traffic Systems
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Object Code	50130	Description	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
45,002.54	37,767.85	36,345.69	30,000.00	30,000.00	30,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers the overtime expenses associated with revenue-generating activities (e.g., scofflaw and residential parking zone sweeps, evening and special coverage, special events, etc.). The team also covers snow emergencies and street sweeping as needed. In general, these overtime programs net substantial revenue to the General Fund.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	761	Div. Name	Traffic Systems
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,724.25	3,164.10	2,915.14	3,000.00	3,000.00	3,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Our full time PM PEO shifts come with a contractually obligated pay differential.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
Division No	761	Div. Name	Traffic Systems
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
10,078.00	6,858.19	2,918.76	9,000.00	9,000.00	9,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers the cost of the basic parking enforcement officer uniform: shirt/pant, coat, raincoat, hat, badge and gloves. The additional cost for this fiscal year is for replacement uniforms, safety vests and complete uniforms for the second shift. Uniforms are provided at no cost per union contract.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	761	Div. Name	Traffic Systems
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Object Code	56615	Description	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
7,861.45	0.00	7,345.00	7,500.00	9,570.00	9,570.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is used for parking ticket books, payment envelopes and enforcement related supplies. New ticket books need to be continually purchased in order to provide up-to-date material for our partners: Yale University, New Haven Police Department, CT Transit and New Haven Parking Authority. Funds from this account are also for the printing of various other parking programs, including the revenue generating Voucher, Hybrid and Residential Parking Permit programs. The department is looking to expand upon the current parking permit program in FY18, which will require additional printing needs.

2022-2023 Request based on 2021-2022 actuals

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Transportation, Traffic & Parking	Agency No	704
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Division No	761	Div. Name	Traffic Systems
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
21,300.00	20,933.25	549.42	40,000.00	40,000.00	40,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The department's request includes services and contracts to various department programs and systems. These systems include various workorder programs, maintenance contracts, annual surveys, signal tracking and safety software, among others. These systems are all integrated throughout the department and an integral part of the department and the City's transportation system operating on a daily basis.

City of New Haven
General Fund Budgetary 106 Summary
Agency 705 - Commission on Equal Opportunity

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	220,999	202,658	260,373	260,373
56694 Other Contractual Services	540	10,000	20,000	20,000
Administration Sub-Total	221,539	212,658	280,373	280,373

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	220,999	202,658	260,373	260,373
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	540	10,000	20,000	20,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	221,539	212,658	280,373	280,373

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA							
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Equal Opportunity Executive Dir	12	6	101,858	FT	3144	12	6	101,858	FT	3144	12	6	101,858	FT	3144	12	6	101,858	FT	3144
	17001	Utilization Monitor II	13	7	57,715	FT	884	13	7	57,715	FT	884	13	7	57,715	FT	884	13	7	57,715	FT	884
	3051	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	20000	Utilization Monitor II	13	7	1	DP	884	13	7	1	DP	884	13	7	57,715	FT	884	13	7	57,715	FT	884
	21004	Contract Compliance Director				FT		7	9	1	FT	3144	7	9	0	FT	3144	7	9	0	FT	3144
	23001	Utilization Monitor II				FT		13	7	1	FT	884			0	FT				0	FT	
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			3		202,658			3		202,660			4		260,373			4		260,373		
Dollar Equivalent [FTE] count			1		1			3		1			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Commission on Equal Opportunity	Agency No	705
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Division No	101	Div. Name	Administration
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Object Code	56694	Description	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
5,427.41	339.23	540.00	10,000.00	20,000.00	20,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for compliance, monitoring, Enforcement and daily operations of the Commission on Equal Opportunity. The funds will enable the commission to carry out its responsibilities under the Federal, State, and Local laws.

This funding account will include but not limited to;

1. Enforcement compliance books or publications
2. Training for staff
3. Renewal of memberships or dues
4. Legal services through Corporation Counsel
5. Software or Hardware needed for CEO
6. Daily operations of the department

City of New Haven
General Fund Budgetary 106 Summary
Agency 721 - Office of Building, Inspection and Enforcement

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	929,853	1,157,880	1,202,880	1,202,880
50130 Overtime	40,044	15,000	25,000	25,000
53310 Mileage	10,998	12,000	12,000	12,000
53350 Professional Meetings	0	2,000	2,000	2,000
55530 Books, Maps, Etc.	3,478	6,000	6,000	6,000
55560 Vehicle Supplies	4,046	1,000	1,000	1,000
55586 Uniforms	439	2,000	2,000	2,000
56655 Regis., Dues, & Subscriptions	1,550	2,000	2,000	2,000
56694 Other Contractual Services	76,774	7,000	7,000	7,000
56695 Temporary & Pt Help	0	15,000	15,000	15,000
Administration Sub-Total	1,067,182	1,219,880	1,274,880	1,274,880

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	929,853	1,157,880	1,202,880	1,202,880
50130 OVERTIME	40,044	15,000	25,000	25,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	10,998	14,000	14,000	14,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	7,963	9,000	9,000	9,000
56000 RENTALS AND CONTRACTUAL SER	78,324	24,000	24,000	24,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	1,067,182	1,219,880	1,274,880	1,274,880

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA				FY 2022 Adjusted				FY 2023 Mayors				FY 2023 BOA							
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Building Official	E8		111,125	FT	EM	E8		111,125	FT	EM	E8		111,125	FT	EM	E8		111,125	FT	EM
	180	Deputy Building Inspector	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144
	200	Electrical Inspector	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	210	Plumbing Inspector	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	290	Building Plans Examiner	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	315	Asst Building Plumbing Inspector	6	8	63,213	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
	320	Asst Plumbing Inspector	6	8	63,213	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
	340	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
	350	Asst Building Inspector	6	8	63,213	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
	440	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
	630	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
	680	Executive Administrative Asst	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	1010	Program Coordinator	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144
	1031	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	16001	Assistant Electrical Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
	17001	Program Coordinator	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144
	21001	Zoning Officer											7	10	78,213	FT	3144	7	10	78,213	FT	3144
	22001	Building Plans Examiner	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	23001	Plumbing & Mechanical Plans Examiner			0			7	10	0	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	23002	Electrical Plans Examiner			0			7	10	0	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			17		1,157,880			14		968,241			17		1,202,880			17		1,202,880		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
13,509.53	2,998.59	40,043.74	15,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Building and mechanical inspectors are on call 24-hours for emergencies, i.e. fires, structural damage to buildings, and other related causes deemed as an emergency after hours and/or weekends.

The number of permits and inspections have increased drastically.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	53310	Description	Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
14,915.13	17,086.86	10,998.25	12,000.00	12,000.00	12,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

To cover mileage reimbursement to Ten (10) building and mechanical inspectors for the use of their personal vehicles as part of the job assignment. Per Union contracts, the mileage rate will match the IRS mileage reimbursement rate. The increased level of construction activity in the City will necessitate more time on the road for inspection staff.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	53350	Description	Professional Meetings

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
220.00	455.00	0.00	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

To allow the Building Official and Twelve (12) inspectors to attend regularly scheduled code seminars to keep updated on code changes and to meet statutory education requirements for certifications. All inspectors are required to log 90 hours of continuing education credits to maintain their certification.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	55530	Description	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,969.41	1,365.52	3,477.55	6,000.00	6,000.00	6,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is required for state mandated code books and related literature. Connecticut expected to adopt new codes in October 2020. New code books are required for all inspectors.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	55560	Description	Vehicle Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
3,657.74	2,905.53	4,046.42	1,000.00	1,000.00	1,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Departments with assigned city vehicles are now required to pay for vehicle supplies and fuel. The requested amount should cover these expense for the year.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	55586	Description	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,055.00	2,150.42	438.60	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Inspectors are often not recognized as city officials due to the lack of uniform city apparel. Protective wear and safety gear for twelve (12) inspectors for field inspection work.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	56655	Description	Regis., Dues, & Subscriptons

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,790.00	1,305.00	1,550.00	2,000.00	2,000.00	2,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is necessary to cover the yearly occupational membership dues and education subscriptions for the building official and twelve (12) inspectors. Additional staff warrants an increase in this line item.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,492.85	2,651.86	76,774.36	7,000.00	7,000.00	7,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item is necessary for services of ordered citations delivered by the state marshals. This service has proven effective for proper notification of hardFunds in this account are also include but not limited to;

1. Connecticut State Marshal services
2. Safety equipment
3. Inspector small electrical/mechanical supplies
4. Archiving of blue prints, and permits, in which we must, by law, maintain for the life of the structure
5. Departmental operations and other miscellaneous supplies and services needed by O.B.I.E.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Office of Building, Inspection and Enforcement	Agency No	721
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	8,909.98	0.00	15,000.00	15,000.00	15,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Internship for students from high schools or colleges to provide experience in working in the Building and Inspections field and office.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 724 - Economic Development**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	950,729	989,824	984,366	984,366
56694 Other Contractual Services	519,075	527,000	625,000	625,000
56695 Temporary & Pt Help	0	10,000	0	0
Administration Sub-Total	1,469,805	1,526,824	1,609,366	1,609,366

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>CULTURAL AFFAIRS</u>				
50110 Salaries	139,423	139,423	139,423	139,423
56694 Other Contractual Services	184,500	190,000	190,000	190,000
Cultural Affairs Sub-Total	323,923	329,423	329,423	329,423

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	1,090,152	1,129,247	1,123,789	1,123,789
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	703,575	727,000	815,000	815,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	1,793,728	1,856,247	1,938,789	1,938,789

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	95	Economic Development Administrator	E9		129,000	FT	EM	E9		129,000	FT	EM	E9		129,000	FT	EM	E9		129,000	FT	EM
	100	Deputy Economic Development Administrator	13	6	111,916	FT	3144	13	6	111,916	FT	3144	13	6	106,458	FT	3144	13	6	106,458	FT	3144
	120	Supervisor Construction Resources	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144
	140	Deputy Director Economic Development	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
	300	Senior Accountant	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144
	310	Executive Administrative Assistant	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
	330	Econ. Devel Off/Bus Serv	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144
	400	Special Counsel Econ Development	E9		130,429	FT	1303-C	E9		130,429	FT	1303-C	E9		130,429	FT	1303-C	E9		130,429	FT	1303-C
	420	Deputy Dir. Senior Loan Office	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
	16001	Deputy Director Econ Dev	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144
	21000	Supervisor of Workforce Dev																				
		Full-Time Equivalent [FTE] count		10	989,824				10	989,824				10	984,366				10	984,366		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
166 - CULTURAL AFFAIRS																						
	7170	Cultural Affairs Director	E1		90,000	FT	EM	E1		90,000	FT	EM	E1		90,000	FT	EM	E1		90,000	FT	EM
	410	Community Outreach Coordinator			49,423	FT	3144			49,423	FT	3144			49,423	FT	3144			49,423	FT	3144
	22000	Community Outreach Coordinator																				
		Full-Time Equivalent [FTE] count		2	139,423				2	139,423				2	139,423				2	139,423		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
Grand Total of Agency Count																						
		Full-Time Equivalent [FTE] count		12	1,129,247				12	1,129,247				12	1,123,789				12	1,123,789		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Economic Development	Agency No	724
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
569,439.87	649,429.73	519,075.32	527,000.00	625,000.00	625,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This request is to fund the following programs and initiatives which include but not limited to:

1. Neighborhood Community Development Grant/match/contribution
2. New Haven / Economic Development Events & Marketing
3. Small Business Initiative
4. Small Business Resource Center
5. REX Dues Membership/Contribution
6. Daily Operation of Department

1. A designated Special fund was created to address HUD Region 1 Findings letter of December 10, 2014 through a more accurate accounting of time spent by personnel assigned primarily (but not exclusively) to CDBG-eligible activities. The City will seek reimbursement for time spent by current special and general fund employees on CDBG-eligible program activities which, in turn, will be used to pay salaries for 10 employees in LCI and/or Corporation Counsel. Funding will be moved to this fund to pay for non-CDBG eligible activates.

2. Funds will be used for marketing, promotion, and public relations for New Haven and City sponsored events, and to fund major events in New Haven such as the July 4th Fireworks and the New Haven Bike Grand Prix. Economic Development can also use these funds to execute an agreement with a consultant to assist in the establishment, development and maintenance of major New Haven events.

3. The Small Business Initiative is under the heading and funding of Economic Development. Annual dues are payable to the New Haven Regional Contractors Alliance for the creation and development of small and minority owned cibstruction businesses in New Haven.

4. The Small Business Resource Center is allocated funding to successfully implement their programs. Funding is for all SBSC needs, including but not limited to supplies, printing and postage, training seminars and conferences, and facilities operations.

5. REX is the official economic development entity for the fifteen towns served by the South Central Regional Council of Governments (SCRCOG). Among various responsibilities, REX administers the Comprehensive Economic Development Strategy or CEDS, and the region's overall growth framework with the US Department of Commerce. In order to maintain the organization's financial stability, a 15-town dues structure has been established, similar to the dues structure for the SCRCOG itself. EDC is a discretionary allocation supporting the City's economic development support agency. Funds will be used to support operating expenses, adminstration, sector strategies and special projects.

6. Economic Development will allocate funding for expenses necessary for the proper day-to-day functioning of the office and staff. Examples of the types of costs include but not limited to supplies, daily newspapers, advertising, catering for NHDC meetings, etc., computer equipment, printing needs (letterhead, envelopes, etc.), shipping / mailing, graphic design needs, dues (attorney fees, APA, URL, etc.); seminars, training, travel, and on-going education (with possible travel expenses).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Economic Development	Agency No	724
Division No	101	Div. Name	Administration
Object Code	56695	Description	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	10,000.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding for Economic Development interns has been moved 100% to Special Funds. The \$10,000 budget for this line item is moved to -56694.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Economic Development	Agency No	724
Division No	166	Div. Name	Cultural Affairs
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	184,500.00	190,000.00	190,000.00	190,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Cultural Affairs will do a Purchase order payable to New Haven Festivals for \$190,000 to support programs and events that promote the arts and enhance culture and tourism throughout New Haven during fiscal year 2021. Upon approval of the purchase order, a lump sum payment will be made to New Haven Festivals for the full amount.

**City of New Haven
General Fund Budgetary 106 Summary
Agency 747 - Livable Citites Initiative**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>ADMINISTRATION</u>				
50110 Salaries	793,125	781,564	894,511	786,195
50130 Overtime	6,439	13,000	13,000	13,000
50132 Pay Differential	49	0	0	0
53310 Mileage	0	5,000	5,000	5,000
53350 Professional Meetings	1,580	5,000	5,000	5,000
56694 Other Contractual Services	30,311	35,000	35,000	35,000
Administration Sub-Total	831,504	839,564	952,511	844,195
	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	793,125	781,564	894,511	786,195
50130 OVERTIME	6,439	13,000	13,000	13,000
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	49	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	1,580	10,000	10,000	10,000
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	30,311	35,000	35,000	35,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
Agency Total	831,504	839,564	952,511	844,195

DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2022 BOA					FY 2022 Adjusted					FY 2023 Mayors					FY 2023 BOA				
Div	Poosition No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
101-Administration																						
	100	Executive Director Livable Cities	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		125,426	FT	EM
	130	Deputy Director Prop Division	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
	290	Deputy Housing Code Enforcement	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
	321	Administrative Assistant	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884
	350	Housing Inspector	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884
	390	Supervisor Property Management	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	401	Property Maintenance Foreman	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	48,912	FT	71
	1021	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884
	1050	Housing Inspector	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	0	FT	884	20	1	0	FT	884
	23001	Senior Housing Inspector											20	5	65,637	FT	884	20	5	65,637	FT	884
	17001	Acquisition/Disposition Coord.	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144
	17002	Relocation Spec Bilingual	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144
	21002	Neighborhood Specialist				FT					FT		8	1	54,158	FT	3144	8	1	0	FT	3144
	23003	Neighborhood Specialist											8	1	54,158	FT	3144	8	1	0	FT	3144
Grand Total of Agency Count																						
Full-Time Equivalent [FTE] count			11		781,564			11		781,564			13		894,511			11		786,195		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Livable Cities Initiative	Agency No	747
Division No	101	Div. Name	Administration
Object Code	50130	Description	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,132.24	5,471.28	6,438.75	13,000.00	13,000.00	13,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This will be used for overtime for General Fund employees assigned by the department head or division deputies per union contract. During the spring, summer, and fall months, the property maintenance staff is often required to work weekends to secure buildings and clean vacant lots. During the winter months, this staff is often assigned snow removal activities at City owned properties. The Housing Code staff is required to be on call 24 hours for heating and other emergencies that are common during the cold weather months.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Livable Cities Initiative	Agency No	747
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Division No	101	Div. Name	Administration
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Object Code	50132	Description	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
1,860.00	0.00	49.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Livable Cities Initiative	Agency No	747
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Division No	101	Div. Name	Administration
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Object Code	53310	Description	Mileage
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This request will cover mileage reimbursements to field staff at the rate allowed by individual union contracts. Union contracts now state that mileage is reimbursed at the rate allowed by the IRS.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Livable Cities Initiative	Agency No	747
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Division No	101	Div. Name	Administration
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Object Code	53350	Description	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,870.00	1,715.00	1,580.00	5,000.00	5,000.00	5,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to pay registration fees for both required and optional training seminars and sessions. The majority of these funds are to reimburse Housing Code Officials for the quarterly C.A.H.C.E.O. meetings that are required for each officer to remain licensed, and will include any books or literature required to be purchased at these seminars. There are four (4) CAHCEO meetings per fiscal year. An average of 8 officers attend each meeting.

These funds will also provide training for the Project Managers and Neighborhood Specialists that will enhance their efficiency and overall job performance.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Livable Cities Initiative	Agency No	747
Division No	101	Div. Name	Administration
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
39,393.90	32,436.33	30,311.15	35,000.00	35,000.00	35,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding will be used for normal department expenses including, but not limited to, travel, equipment, books and maps, duplicating and photo supplies (including copy paper), advertisement (vacant positions, requests for proposals, advertising of programs, etc), printing and/or binding, repairs to small equipment, postage and freight, registrations, dues, subscriptions, equipment rentals.

Projected Cost Breakdown included but not limited to:

- Postage & mailing
- Advertising in all journals
- Toner and ink cartridges
- Record retention
- Replacement of Computer Equipment
- Special funds match LCI, Finance
- Other Contractual Services

**City of New Haven
General Fund Budgetary 106 Summary
Agency 800's**

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>802-PENSION AND FICA/MEDICARE</u>				
51810 State Teachers Retirement	0	0	0	0
51810 Cerf Pension	22,665,766	26,411,869	26,566,328	26,566,328
51810 Cerf Pension Expenses	0	288,131	288,131	288,131
51810 Executive Management Plan	297,804	300,000	300,000	300,000
58852 Fica/Medicare Employer Contrib	4,149,863	4,700,000	4,700,000	4,700,000
51810 Police and Fire ADEC	39,595,014	52,808,906	53,674,447	53,689,760
51810 Police and Fire Pension Expenses	0	284,201	285,000	269,687
Administration Sub-Total	66,708,446	84,793,107	85,813,906	85,813,906

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>804-CITY LIABILITY ACCOUNTS</u>				
56694 General Insurance Liability	3,614,766	3,600,000	4,400,000	4,400,000
59932 City Litigation Settlement	2,000,000	2,500,000	2,500,000	2,500,000
City Liability Sub-Total	5,614,766	6,100,000	6,900,000	6,900,000

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>805-EMPLOYEE BENEFITS</u>				
51804 Life Insurance	730,000	730,000	730,000	730,000
51809 Health Insurance	83,910,862	86,168,210	92,668,210	92,668,210
56694 Workers Comp Contract Services	1,040,580	1,000,000	1,000,000	1,000,000
59933 Workers Comp Self Insurance Funding	6,932,440	7,500,000	7,800,000	7,800,000
50130 Perfect Attendance	35,800	18,000	25,000	25,000
50140 Longevity	590,234	725,000	725,000	725,000
50150 Unemployment Compensation	220,549	600,000	600,000	600,000
51890 Reserve Lump Sum	(1,862,183)	225,000	225,000	225,000
56878 OPEB Contribution	405,000	405,000	405,000	405,000
Employee Benefits Sub-Total	92,003,281	97,371,210	104,178,210	104,178,210

	FY 2021 Actual	FY 2022 BOA	FY 2023 Mayor	FY 2023 BOA
<u>AGENCY TOTALS</u>				
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBUSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVIC	5,614,766	6,100,000	6,900,000	6,900,000
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	158,711,727	182,164,317	189,992,116	189,992,116
Agency Total	164,326,492	188,264,317	196,892,116	196,892,116

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	834	Div. Name	State Teachers Retirement
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	183,768.00	0.00	0.00	0.00	0.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Town reimbursement for State teachers' retirement fund per
Governors FY 2018 – FY 2019 Biennium budget

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	835	Div. Name	Employee Retirement
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
22,096,174.00	22,221,339.00	22,665,766.00	26,411,869.00	26,566,328.00	26,566,328.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Represents City Share to City Employee Retirement Fund (CERF) as per actuarial (Hooker and Holcombe) report for cash contributions.

Fiscal Year	Actual Contribution
2004	6,791,839
2005	7,229,000
2006	9,254,000
2007	9,522,000
2008	10,300,000
2009	10,857,506
2010	11,412,000
2011	11,941,035
2012	16,258,723
2013	16,909,072
2014	16,870,000
2015	17,544,752
2016	19,514,992
2017	20,359,292
2018	21,662,917
2019	22,096,174
2020	22,221,339
2021	22,665,766
2022	26,702,675

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	835	Div. Name	Employee Retirement Expenses
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	288,131.00	288,131.00	288,131.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account represents the estimated expenses for the CERF fund for FY 2022. These are expenditures that are not paid by the City, but paid the CERF fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"The pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven."

For transparency purposes, CERF is abiding by similar guidelines to the P&F Fund.

Please note, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	840	Div. Name	Executive Management Retirement Contribution
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
269,125.36	313,036.28	297,803.66	300,000.00	300,000.00	300,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Represents City's share of executive management pension contribution per the executive management manual.

Article 18 – Pensions
 All Executive Management Employees whose initial hire date into City service is on or after July 1, 2008, all Executive Management Employees and elected officials who are rehired into City service or in the case of elected officials assume office on or after the Effective Date who are not members 12 of CERF or members of the Policemen and Firemen’s Pension Plan (the “P&F Plan”) at the time of their rehire or assumption of elected office and all Confidential employees whose hire date or rehire date into City service is on or after the Effective Date and who are not members of CERF or P&F (aggregately the “New Hires”) shall be covered by Social Security.

In addition, for these employees, the City shall contribute 7.5% of their base pay into a defined contribution plan (the “DC Plan”). The DC Plan shall be established by the Director of Labor Relations in coordination with the Department of Finance, the Department of Human Resources, and the Department of Management and

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	836	Div. Name	Social Security/Fica/Medicare Employer Contribution
Object Code	58852	Description	Fica/Medicare Employer Contrib

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,645,560.47	4,791,086.07	4,149,862.59	4,700,000.00	4,700,000.00	4,700,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Federal Insurance Contributions Act (FICA) is made up of two items, Social Security and Medicare taxes. An employer's federal payroll tax responsibilities include withholding from an employee's compensation and paying an employer's contribution for Social Security and Medicare taxes under the Federal Insurance Contributions Act (FICA).

This account represents the City's contribution for general fund employees

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	837	Div. Name	Police & Fire Retirement Contribution
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
35,559,572.00	38,629,220.00	39,595,014.00	52,808,906.00	53,674,447.00	53,689,760.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Fiscal Year	Actual Contribution
2004	10,404,000
2005	11,028,000
2006	12,871,000
2007	13,481,000
2008	15,000,000
2009	16,687,000
2010	17,811,000
2011	18,691,926
2012	23,007,922
2013	24,258,355
2014	24,358,055
2015	25,251,586
2016	26,306,000
2017	27,536,158
2018	34,607,857
2019	35,559,572
2020	38,629,220
2021	39,595,014
2022	53,093,107

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Pension	Agency No	802
Division No	837	Div. Name	Police & Fire Retirement Contribution Expenses
Object Code	51810	Description	Retirement Contribution

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	284,201.00	285,000.00	269,687.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account represents the estimated expenses for the Police and Fire fund for FY 2022. These are expenditures that are not paid by the City, but paid by the Police and Fire fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"The pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven."

For transparency purposes, Police and Fire is abiding by similar guidelines to the P&F Fund.

Please note, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Self Insurance	Agency No	804
Division No	845	Div. Name	General Liability
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
2,701,749.49	3,087,571.42	3,614,765.51	3,600,000.00	4,400,000.00	4,400,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

While the City is self insured, The City must carry various policies for the City and Board of Education. Various policies including but not limited to insurance consulting, general liability, cyber liability, excess liability, accident and workers compensation, flood insurance, and various other insurance policies.

The insurance vendor(s) and policies are selected based on the Office of Management and Budget, Department of Finance and the City insurance consulting receiving quotes from the insurance Market or renewing existing policies with vendor(s).

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Self Insurance	Agency No	804
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Division No	845	Div. Name	Current Claims
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Object Code	56695	Description	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
4,891,100.00	2,685,458.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This appropriation is used to pay claims and court judgments. Cases are managed and litigated through the Corporation Counsel's office unless a determination is made to engage outside counsel. Funds are also used for City's self-insured auto liability. City has been self-insured since August, 1985.

These funds are necessary to pay settlements or judgments for property damage and personal claims where the City is found to be at fault or have partial responsibility. All auto claims that are not the City's fault and go to subrogation and all claims against the City which proceed into litigation are currently handled by the Corporation Counsel's office and will continue to be handled by that office.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	851	Div. Name	City Employee Benefits
Object Code	51804	Description	Life Insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
730,000.00	730,000.00	730,000.00	730,000.00	730,000.00	730,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As per bargaining unit agreements, City's payment for employee life insurance.

2004 652,767
 2005 765,423
 2006 854,078
 2007 600,000
 2008 900,000
 2009 830,000
 2010 830,000
 2011 730,000
 2012 730,000
 2013 730,000
 2014 730,000
 2015 730,000
 2016 730,000
 2017 730,000
 2018 730,000
 2019 730,000
 2020 730,000
 2021 730,000
 2022 730,000

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	851	Div. Name	City Employee Benefits
Object Code	51809	Description	Health Insurance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
84,324,976.87	83,668,209.21	83,910,861.52	86,168,210.00	92,668,210.00	92,668,210.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As per bargaining unit agreements, City's payment for employee health insurance.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	853	Div. Name	Workers Comp Contract Services
Object Code	56694	Description	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
876,314.75	1,012,989.24	1,040,579.55	1,000,000.00	1,000,000.00	1,000,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Other contractual services related to the City Workers compensation program. Services include but are not limited to:

- Risk management services (current vendor - PMA Management)
- Second Injury Fund - State of CT
- Third party workers compensation claims administration (Current vendor - PMA)
- Excess Workers Compensation (Current vendor - Willis of CT)
- Mileage and other reimbursements for Workers Compensation Coordinator
- Other reimbursements and service related to workers compensation

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	853	Div. Name	Workers Compensation Self Insurance Funding
Object Code	59933	Description	Workers Compensation

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
8,063,388.10	7,695,794.62	6,932,439.72	7,500,000.00	7,800,000.00	7,800,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Reserve funds to pay Worker's Compensation benefits.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	853	Div. Name	Perfect Attendance
Object Code	50131	Description	Perfect Attendance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
23,025.00	25,425.00	35,800.00	18,000.00	25,000.00	25,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Perfect attendance payments are made semi-annually to employees who work six months without expending a sick day according to the following bargaining agreements Local 3144 Management and Local 884 - Clerical. Police Services, Fire Service and Education have perfect attendance accounts respective within their respective budgets. Only City wide non-education charges are made to this account.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	853	Div. Name	Longevity
Object Code	50140	Description	Longevity

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
673,703.93	654,842.11	590,234.17	725,000.00	725,000.00	725,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As per labor agreements, this amount needed for longevity payments to eligible employees, exclusive of sworn personnel in Police and Fire and Department of Education.

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	855	Div. Name	Unemployment Compensation
Object Code	50150	Description	Unemployment Compensation

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
339,868.00	480,925.00	220,549.00	600,000.00	600,000.00	600,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

UNEMPLOYMENT COST FOR CITY OF NEW HAVEN

2009 525,330
 2010 591,639
 2011 465,331
 2012 400,571
 2013 419,147
 2014 389,879
 2015 311,999
 2016 314,467
 2017 509,030
 2018 393,436
 2019 339,868
 2020 480,925
 2021 355,000

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	855	Div. Name	Reserve Lump Sum Sick Leave
Object Code	51890	Description	Res Lump Sum Sick Leave

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
(250,942.11)	(816,198.33)	(1,862,183.31)	225,000.00	225,000.00	225,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are used to offset City personnel and non-personnel expenditures including but not limited to;

1. Pension(s) or related pension matters
2. Seperation pay upon retirement (termination, vacation, personal, sick or contractually obligated)
3. Employee health benefits
4. Employee insurance payments
5. Other related matters to employee any employee benefits, pensions, or personnel matters/payments
6. Personnel reimbursements to departments for seperation
7. Pension payments or contribution

General Fund 106 Budgetary Form

FY 2022-2023 Line Item Justification Form

Agency Name	Employee Benefits	Agency No	805
Division No	855	Div. Name	OPEB Contribution
Object Code	56878	Description	Gasb 43 & 45

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Mayor 2022-23	BOA 2022-23
405,000.00	405,000.00	405,000.00	405,000.00	405,000.00	405,000.00

BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

GASB 43 & 45 - Accounting and Financial Reporting by Employers for Other Post Employment Benefits Other Than Pensions: In addition to accounting and reporting of pension plans, as of 2008, GASB now requires accounting and reporting for other postemployment benefits (OPEB).

OPEB includes benefits other than pensions, such as health care, life insurance, and long-term care, among others.

In addition, The City has, as part of its collective bargaining arrangements agreed to pay for Other Post Employment Benefits (OPEB) and specifically retiree medical.