

Uploaded to City of New Haven  
Website

# FY 2022 MAYORS PROPOSED BUDGET DEPARTMENTAL PRESENTATIONS

# TABLE OF CONTENTS

Click on the the Agency to be bought directly to their presentation

- [Agency 111 Legislative Services](#)
- [Agency 131 Mayors Office](#)
- [Agency 132 Chief Administrative Office](#)
- [Agency 133 Corporation Counsel](#)
- [Agency 137 Finance](#)
- [Agency 139 Assessor's Office](#)
- [Agency 152 Library](#)
- [Agency 161 City Clerk](#)
- [Agency 162 Registrar of Voters](#)
- [Agency 200 Public Safety Communication](#)
- [Agency 201 Police Services](#)
- [Agency 202 Fire Services](#)
- [Agency 301 Health Services](#)
- [Agency 302 Fair Rent](#)
- [Agency 303 Elderly Services](#)
- [Agency 305 Disability Services](#)
- [Agency 308 Community Services](#)
- [Agency 309 Youth and Recreation](#)
- [Agency 502 Engineering](#)
- [Agency 504 Parks and Public Works](#)
- [Twwed NH Airport and New Haven Works](#)
- [Economic Development Intro](#)
- [Agency 702 City Plan](#)
- [Agency 704 Transportation, Traffic and Parking](#)
- [Agency 705 Commission on Equal Opp.](#)
- [Agency 721 O.B.I.E](#)
- [Agency 724 Economic Development](#)
- [Agency 747 Livable Cities Initiatives](#)
- [Agency 900 Board of Education](#)

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

Office of Legislative Services

## FY 2021-22 BUDGET OVERVIEW

<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$989,413	\$944,243	\$944,668

- **Personnel Changes**
  - **No Changes**
  
- **Non-Personnel Changes**
  - Reduced other contractual (\$15,000)

# City of New Haven FY 2021-22 Budget Overview

---

MAYOR'S OFFICE



# FY 2021-22 Budget Overview


---

FY 2021 BOA	FY 2022 Mayors (Crisis)	FY 2022 (Forward Together)
\$954,196	\$936,825	\$936,825

## ■ Personnel Changes

Position Title	FY 21 BOA	FY 22 Crisis	FY 21 Vs Crisis	FY 22 Forward	FY 21 VS Forward
No changes					

## ■ Non-Personnel Changes

- Eliminated business travel (\$7,800) in both budgets
  - Reduced other contractual services (\$9,571) in both budgets
- 
- 

# FY 2021-22 Budget Overview

- **Capital Projects**

- **Municipal Broadband**

- **Special Funds**

- **Correction to Budget**

- There is an error in the special funds section of the budget for personnel

Division	Position #	Title	FY 2021	Mayors Proposed	Correction
Office of Development and Policy	213100020	Director Office of Development and Policy	116,000	0.00	0.00
Office of Development and Policy	213100030	Grant Writer and Policy Coordinator	0.00	80,000	80,000
Office of Diversity	213100020	Diversity, Equity and Inclusion Officer	0.00	90,000	90,000
Office of Sustainability	213200060	Sustainability Specialist\Analyst	60,000	0.00	60,000

# Sustainability Specialist/Analyst

---

This position works with City Departments to address the Climate Emergency.

Areas of work:

- Efficiency/emissions reductions in City operations
- Community programs on energy efficiency, clean energy
- Green workforce development initiatives
- Waste management

A major focus of the position is working with community groups and aligning efforts

City of New Haven will seek out grant and/or philanthropic dollars to fund the position



# Director of Diversity, Equity, and Inclusion

---

- Racism As a Public Health Issue Working Group on December 23, 2020 called for creation of a City staff position to support the revamped Affirmative Action Committee
- The Position to be titled Director of Diversity, Equity, and Inclusion
- Funded at a level to ensure that we are able to attract highly qualified candidates to oversee the present duties in addition to an updated mission to reflect the role addressing race, equity, diversity, and inclusion
- City of New Haven will seek out grant and/or philanthropic dollars to fund the position

# Municipal Broadband

---

An estimated 18,500 households in New Haven (37%) do not have a highquality, wired connection to the internet.

Optical fiber is the highest capacity data technology available, and has substantial capacity for growth. Also, municipal fiber internet access is typically much more affordable for residents

The \$1M request provides seed money to attract outside investment and design/engineer/implement pilot installations

The City will continue to work with federal, state, private, and philanthropic partners to pursue community internet access.

# FY 2021-2022 Chief Administrative Office Budgets





132:  
Chief Administrator's Office

# CAO FY 2021-22 Budget Overview

- GF Personnel Changes
  - None
- GF Non-Personnel Changes
  - Elimination of UNH-COOP Program (\$50k) both budgets
  - Human Resources
    - Reduction to overtime (\$15k) both budgets
    - Reduction to temporary and part time help (\$10k) both budgets
    - Increase to other contractual for Public Safety recruitment/testing \$150,030 budgets
- No changes in License, Permits and Fees
- Capital
  - CAO is Co-Coordinator on Capital Rolling Stock with Budget Director

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	1,824,306	1,859,336	1,899,336	35,030	75,030
Special Fund	778,487	502,091	502,091	-276,396	-276,396
Capital	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>2,602,793</b>	<b>5,361,427</b>	<b>5,401,427</b>	<b>2,758,634</b>	<b>2,798,634</b>

*\*\*Overtime adjustment of (\$15,000) will be corrected on technical amendment to reflect a flat budget of \$30,000*

```
graph TD; A[Chief Administrative Officer & Support Staff] --- B[Human Resources]; A --- C[Emergency Management]
```

Chief Administrative Officer  
& Support Staff

Human Resources

Emergency Management

# 2020-2021: COVID Response

## Emergency Management Coordination

- Planning & Logistics – shelter, testing sites, vaccine sites, PPE management

## Workforce Protocols

- Interdepartmental coordination
- Safety protocol reviews with Risk Management
- Return to work protocols with Health, Labor and Legal

# 2021-2022: COVID Recovery

Reimagined meetings— how to integrate digital meetings on a go forward basis as appropriate

Infrastructure improvements – both digital and physical to make healthier and more connected neighborhoods



# 2021-2022: Working Toward BOA Legislative Priorities

## Jobs for New Haven residents

- Improve outreach and recruitment of New Haven Residents
- Continued collaboration with New Haven Works, Emerge and Re-Entry/Fresh Start

## Public safety for all

- Reinforce community policing
- Improve neighborhood vitality
- Collaborate with CSA on the Alternative Response model
- Continued recruitment and promotions in our uniformed services

## Quality affordable housing

- Fire Vacant Building Registrations
- Fire education
- Continued clean and safe neighborhood sweeps

## Health equity and vibrant communities

- Continued collaboration with Health on COVID testing, vaccinations
- Improved public spaces
- Enhanced safe streets / major corridors for all forms of transportation
- Re-invigorated Public Space Enforcement

## Environmental justice

- Promote Recycling
- Explore alternative trash diversion policy
- Continued collaboration with Environmental Advisory Counsel and priorities.



Questions?

# Enterprise Fund: East Rock Communications Tower

---

Starting Balance		\$105,030
FY 2022 Revenue Forecast	\$15,000	
FY 2022 Expenditure Forecast	\$62,000	
FY 2022 Operating Gain / (Loss)		(\$47,000)
FY 2022 Anticipated Ending Balance		\$58,030

---

# Enterprise Fund: Alling Memorial Golf Course

---

Starting Balance		\$824,446
FY 2022 Revenue Forecast	\$845,000	
FY 2022 Expenditure Forecast	\$795,000	
FY 2022 Operating Gain / (Loss)		\$50,000
FY 2022 Anticipated Ending Balance		\$874,446

---

# Enterprise Fund: Ralph Walker Skating Rink

Starting Balance		\$62,588
FY 2022 Revenue Forecast	\$180,000	
FY 2022 Expenditure Forecast	\$125,500	
FY 2022 Operating Gain / (Loss)		\$54,500
FY 2022 Anticipated Ending Balance		\$117,088

\* Note: the submitted budget did not include the results of previous seasons in the starting balance, it will be updated in the final budget technical amendment.

# Enterprise Fund: Lighthouse Park

---

Starting Balance	\$680,719
FY 2022 Revenue Forecast	\$156,000
FY 2022 Expenditure Forecast	\$199,212
FY 2022 Operating Gain / (Loss)	(\$43,212)
FY 2022 Anticipated Ending Balance	\$637,507

---





Questions?



# Corporation Counsel

Budget FY 2021-2022



# FY 2021-22 Budget Overview

FY 2021 BOA	FY 2022 Mayors (Crisis)	FY 2022 (Forward Together)
\$2,667,409	\$2,816,999	\$2,816,999

- **Personnel Changes**

- No changes

- **Non-Personnel Changes**

- Corporation Counsel: Reduction to other contractual (\$10k) on both budgets
- Labor Relations: Increase to other contractual to assist the City in labor & employment matters \$100k on both budgets
- Labor Relations: increase to legal/lawyer fees \$20k on both budgets

# Our Deputies

Rod Williams – Litigation Deputy - 90 cases, Oversees litigation attorneys, administrative & tax appeals, advises CPC and BZA, Registrar of Voters, works with outside counsel on cases handled by those firms, including police cases

Catherine LaMarr – Transaction Deputy – Oversees transaction team, contract problems, FOIA policy, responds to FOIA complaints, HIPPA policy, Q House

Michelle Duprey – Labor & Employment Deputy – Consults with City departments on various employment Dir. Disability Services until 3/30, handles CHRO cases and general litigation cases, return to work protocols, develop tracking system through VEOCI, Labor & Employment meetings; advised Board of Police Commissioners

## Litigation Team

- Audrey Kramer - 63 cases, advises Fire Department and Board of Fire Commissioners
- Kevin Casini - 53 cases, advises PD including work on MOU's and other policy issues, advises TTP, Hospitality specialist during COVID
- Victoria Church - 66 cases, TTP Hearing Officer, advises CSA's Harm Reduction team, worked on Worker Recall Ordinance
- VACANCY – Mike Wolak retirement (approximately 20 cases) including police misconduct actions in state and federal court

# Transaction Team

---

Stacy Werner – Contracts, Electricity buys w/Direct Energy hedging 75% of 2021 winter exposure at discount of \$164,000 and 2022 winter exposure at discount of \$60,000, advises Health Department

---

Robert Scott –100 contracts, including economic development contract, legal services agreements, state agencies and CDBG agreements, advises Civil Service Board, CHRO cases

---

Michael Pinto – LCI, real estate transactions, Tenant Protection Ordinances

---

Elias Alexiades – almost exclusively BOE, FOIA, First Amendment issues, some litigation for BOE

## Our Numbers

- Cases settled in FY 2020 –2021 =26
- Highest settlement = \$202,400
- Lowest settlement = \$250
- Cases pending = 450
- New cases in FY 2020-2021 = 126



## Work in Current FY

- Responded to numerous pandemic-related issues from all City departments, including drafting emergency orders, teleworking policy, revised work protocols, housing for first responders and persons experiencing homelessness
- FOIA Portal & Policy
- HIPPA Policy
- Focus on Labor & Employment issues, work with OLR
- Increase resources in OLR
- Worker Recall Ordinance
- Dirt Bike Ordinance

# DEPARTMENT OF FINANCE

## MAYOR'S PROPOSED BUDGET Highlights of 2021-22

Michael Gormany



# OVERALL FINANCE BUDGET FOR NEW HAVEN

Total Departmental Appropriations:

	<u>Crisis</u>	<u>Forward</u>
General Fund:	\$10,981,285	\$11,454,785
Special Fund:	\$739,294	\$739,294
Capital Projects:	\$6,750,000	\$6,750,000
	-----	-----
<b>Total:</b>	<b>\$18,470,579</b>	<b>\$18,944,079</b>

Fund	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 (Crisis)	FY 2021-22 (Forward)	
General Fund	7,100,480	10,702,213	10,730,902	11,577,574	11,578,345	10,981,285	11,454,785	
Capital	2,400,000	2,500,000	2,965,000	11,300,000	0.00	6,750,000	6,750,000	
Special Funds	357,177	546,782	657,077	739,286	774,069	739,294	739,294	

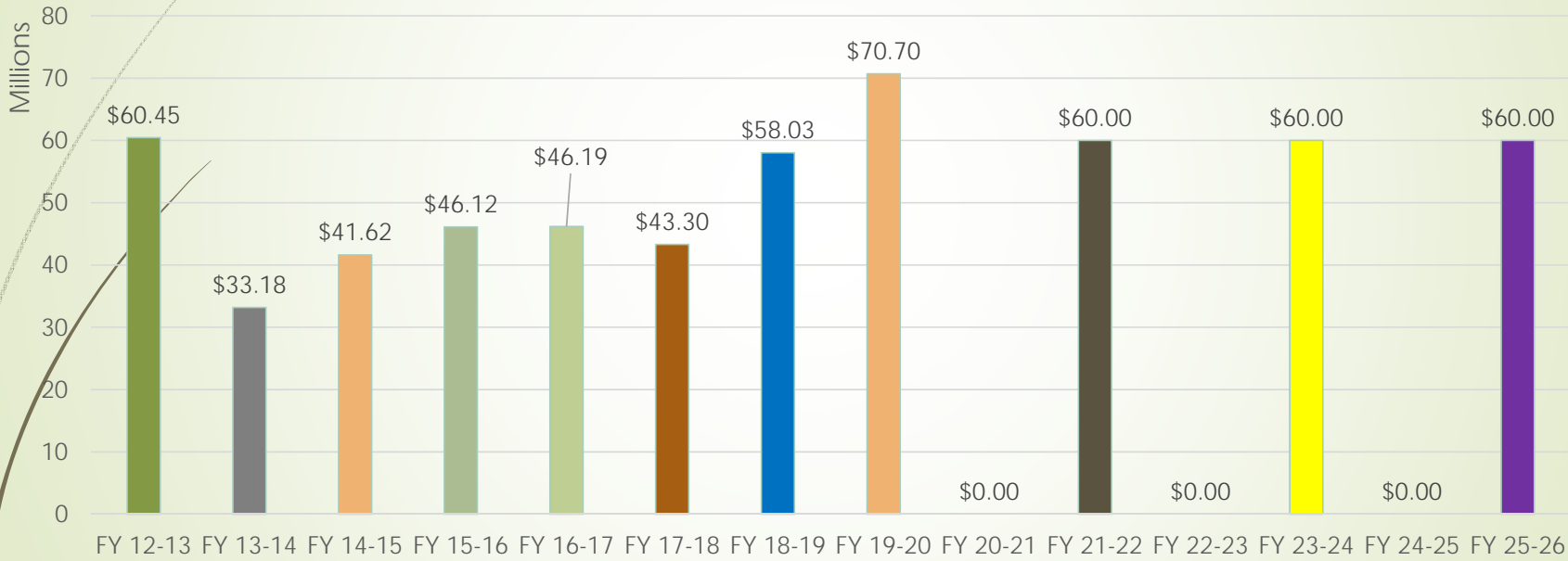




# Finance Capital Budget Fiscal Year 2021-22

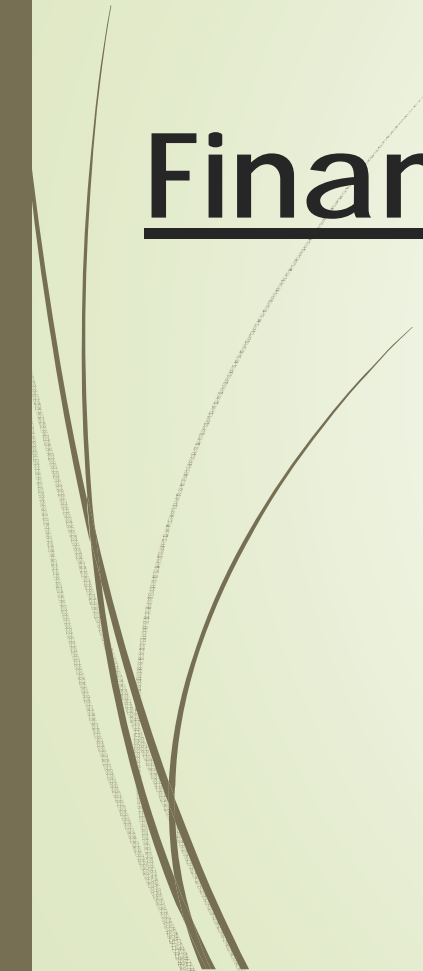

# Capital Bonding

## City Bonded Funds



# Department of Finance Capital Projects

Category	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b><u>CAO/Management and Budget Rolling Stock /Equipment Program:</u></b>					
Rolling Stock	0	0	6,400,000	0	3,000,000
<b><u>138 FINANCE \ INFORMATION &amp; TECHNOLOGY</u></b>					
Software Licensing Upgrades	175,000	175,000	200,000	0	100,000
Network Upgrades	175,000	175,000	200,000	0	100,000
Information and Technology Initiatives	1,500,000	1,400,000	2,800,000	0	2,800,000
Police Technology	175,000	175,000	200,000	0	100,000
Fire Technology	175,000	175,000	200,000	0	100,000
IT-Facility Renovations	300,000	200,000	300,000	0	0
City Wide Digitization	0	125,000	200,000	0	450,000
Technology/Communications-Library	0	290,000	400,000	0	50,000
TTP Communications/IT Equipment	0	250,000	400,000	0	50,000



# Finance General Fund Budget Fiscal Year 2021-22

# FY 2021-22 Major Revenue Overview (cont.)

## Finance Revenue Changes:

- ▶ Federal Stimulus Funding
- ▶ 2020 Net Grand List increased by 1.33% [\$87.9M Value Increase]
- ▶ Tiered PILOT Proposal and additional Yale funding

### Revenue Differences between Crisis Proposal and Forward Together Proposal

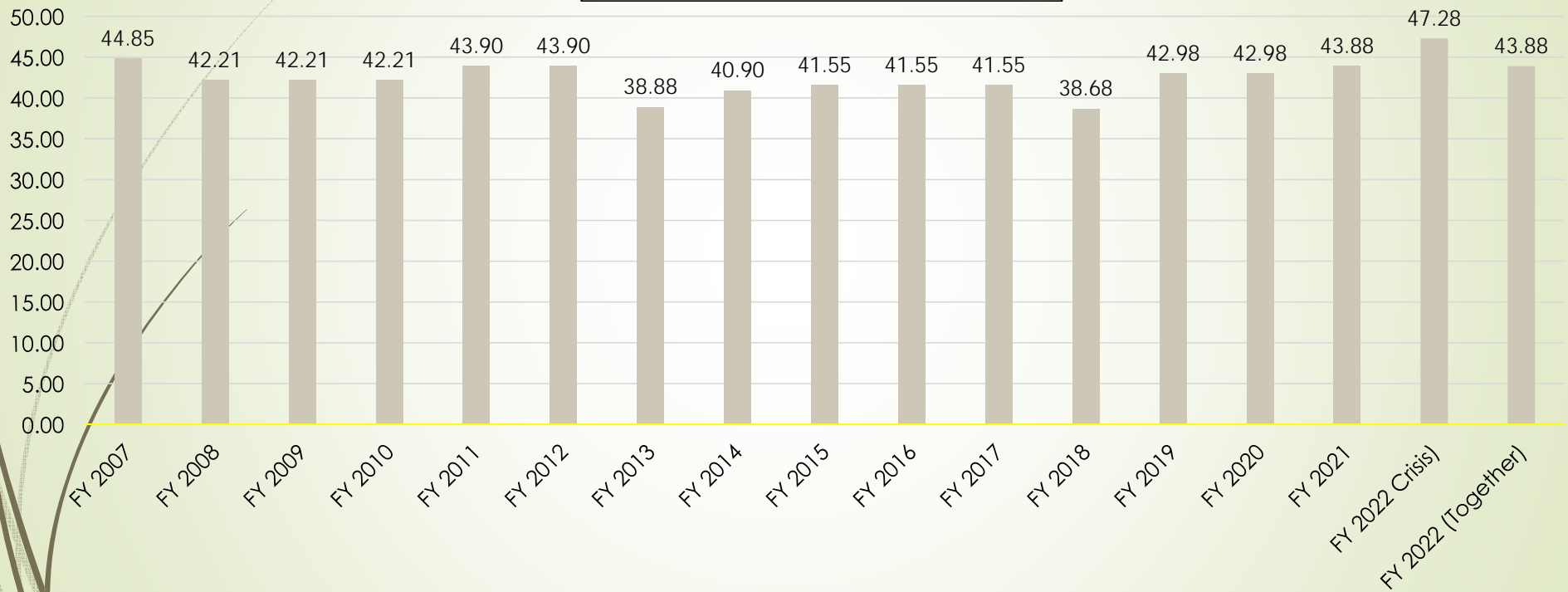
Category	Crisis Proposal	Forward Together	Explanation
Property Taxes	\$309.3M	\$288.7M	Property tax increase of 7.75%
Distressed Municipal Aid	\$11.8M	\$0.00	Approved in Governors budget. If tier PILOT is approved, this revenue would not be received
Additional Aid State/Yale	\$0.00	\$53.0M	If Tier PILOT is approved, Distressed Municipal revenue is not included in budget
<b>Total Revenue</b>	<b>\$321.1M</b>	<b>\$341.7</b>	

# Mayors Proposed General Fund Budget

Fiscal Year	Mill Rate	Budget	Increase over prior year	Percentage Increase over Prior Year
2016-17	41.55	523,340,196	15,464,955	3.0%
2017-18	38.68	538,906,953	15,566,757	2.9%
2018-19	42.98	547,089,954	8,183,001	1.5%
2019-20	42.98	556,741,050	9,651,096	1.7%
2020-21	44.51	569,115,077	12,474,026	2.2%
2021-22 (Crisis)	47.28	589,149,644	21,159,571	3.7%
2021-22 (Forward)	43.88	606,244,052	38,253,979	6.7%

# Mill Rate History

FY 2007 – FY 2022 (Proposed)  
MV Mill Rate 43.88 (FY 22)



Revaluation Years: FY 2008, FY 2013, & FY 2018. For the FY 2008 Revaluation GL, a phase-in was used for from FY 2008-2012. The phase-in percentages were 20% of the difference in FY 2008 and 40% of the difference for FY2009-2012.

# PERSONNEL CHANGES

- Crisis Budget elimination of PT positions

FY	FY 2001-02	FY 2007-08	FY 2011-12	FY 2017-18	FY 2019-20	FY 2020-21	FY 2021-22	+/- FY 01-02 VS FY 2021-22
FTE Count	82	68	61	58	58	58	59	(23) Or 28% staff Reduction



# DEPARTMENTAL CHANGES

- ▶ IT Maintenance Contracts budget increased between \$300K - \$500K for normalized cost
- ▶ Government Center Heating and Cooling (\$400,000) and Fuel Cell (\$450,000) moved to Central Utilities for transparency and accurate accounting in Central Utilities.
  - ▶ Most of the savings reduced from Finance Central Services other Contractual Service Budget
- ▶ 143 Centralized utilities and maintenance -
  - ▶ Increased utility cost based on last four-year average
  - ▶ Added in Internet/Communications for better transparency from Departments
  - ▶ Added Heating and Cooling, Fuel Cell, and Utility Audit Services
- ▶ Transportation
- ▶ Contract Reserve
- ▶ Various Organizations -
  - ▶ Democracy Fund added
- ▶ Debt Service and Master Lease -
  - ▶ Based on schedules and borrowing plan

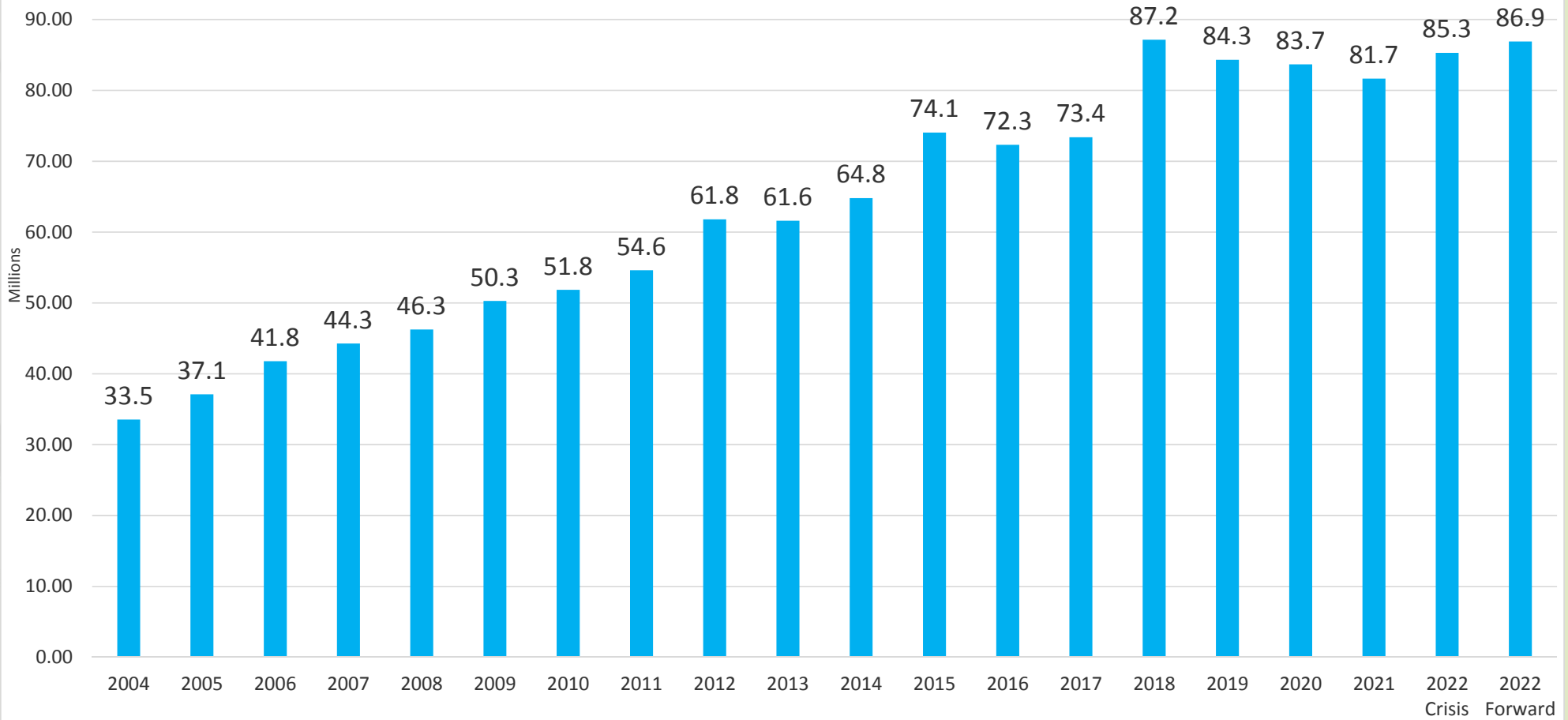
# DEPARTMENTAL CHANGES cont.

- Expenditure Reserve -
  - Removed completely in Crisis budget, while maintaining \$1.0M in Forward Together budget
  
- Pension Payments -
  - Rate of return lowered from 7.75% to 7.25%
  - Baseline CERF payment to meet 100% of ADEC payment increased by \$2.7M (Crisis budget)
  - Baseline Police and Fire payment to meet 100% of ADEC payment increased by \$12.4M (Crisis budget)
    - In the Forward Together budget, the City contributes additional funding
  
- Self-Insurance Account -
  - General insurance account increased by \$500K
  
- Employee Benefits -
  - The baseline GF contribution increase for medical is \$900K (Crisis) and \$2.5M (Forward) Workers Compensation
  - The baseline GF contribution increase for WC is \$400K (Crisis) and \$1.0M (Forward) Workers Compensation Funding reduced by \$500K

## PENSION ADEC CONTRIBUTIONS



**MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]**  
**FISCAL YEAR 2004 - FY 2022**





# **QUESTIONS & ANSWERS**

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

Office of the Assessor

## FY 2021-22 BUDGET OVERVIEW

<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$773,453	\$773,452	\$773,452

- **Personnel Changes**
  - **Eliminated Office Manager \$1.00 position**
  
- **Non-Personnel Changes**
  - No Changes

## CITY GRAND LIST

- City Grand List is \$15.9B
  - \$6.7B is the total taxable Grand List
  - \$8.5B is nontaxable
    - Yale University \$3.5B
    - Yale New Haven Hospital \$1.2B
    - Municipal \$2.0B
    - State \$858K
    - Non-Profits \$842K
  - 59.57% of real estate is exempt
    - 59.74 last year
- IF \$1B came became taxable, The City would generate an additional \$30M in tax revenue at a mill rate of 43.88

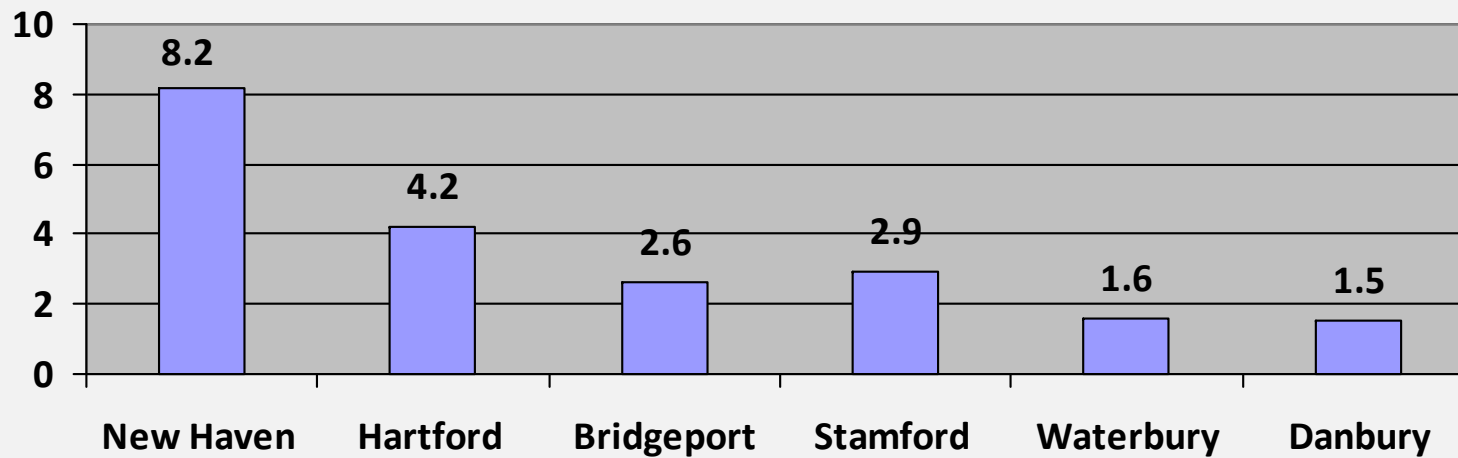


# TAXABLE GRAND LIST 2015-2020 (FY 2022)

	GL 2015 FY 2017	GL 2016 FY 2018	GL 2017 FY 2019	GL 2018 FY 2020	GL 2019 FY 2021	GL 2020 FY 2022	GL 2020 VS GL 2019 (Decrease) / Increase
<b><u>GROSS TAXABLE</u></b>							
Real Estate	5,239,162,395	5,748,533,145	5,753,727,663	5,684,986,812	5,712,592,534	5,773,245,188	60,652,654
Personal Property	719,109,633	757,100,350	1,033,827,953	1,093,283,530	1,095,356,040	1,125,575,190	30,219,150
Motor Vehicle	380,823,642	410,168,319	414,539,336	422,346,345	441,394,200	464,241,280	22,847,080
Total	6,339,095,670	6,915,801,814	7,202,094,952	7,200,616,687	7,249,342,774	7,363,061,658	113,718,884
<b><u>EXEMPTIONS</u></b>							
Real Estate	(177,073,046)	(214,399,899)	(202,528,196)	(158,935,516)	(165,204,332)	(176,370,486)	11,166,154
Personal Property	(76,095,637)	(92,492,089)	(372,721,157)	(431,161,957)	(438,080,935)	(455,167,828)	17,086,893
Motor Vehicle	(7,800,220)	(19,154,075)	(20,218,852)	(19,016,935)	(21,341,678)	(18,870,200)	(2,471,478)
Total	(260,968,903)	(326,046,063)	(595,468,205)	(609,114,408)	(624,626,945)	(624,626,945)	25,781,569
<b><u>NET TAXABLE GL</u></b>							
Real Estate	5,062,089,349	5,534,133,246	5,551,199,467	5,526,051,296	5,547,388,202	5,596,874,702	49,486,500
Personal Property	643,013,996	664,608,261	661,106,796	662,121,573	657,275,105	670,407,362	13,132,257
Motor Vehicle	373,023,422	391,014,244	394,320,484	403,329,410	420,052,522	445,371,080	25,318,558
Total	<b>6,078,126,767</b>	<b>6,589,755,751</b>	<b>6,606,626,747</b>	<b>6,591,502,279</b>	<b>6,624,715,829</b>	<b>6,712,653,144</b>	<b>87,937,315</b>

# GRAND LIST EXEMPT VALUE PER CT OPM AS OF GL 2018

**Grand List Exempt Property Value (As of GL 2018)  
Per CT Municipal Fiscal Indicators\***



\*Totals above are in the billions



152: Library

# Library FY 2021-22 Budget Overview

FY 2021 BOA	FY 2022 Mayors (Crisis)	FY 2022 (Forward Together)
\$4,023,843	\$3,835,608	\$4,019,849

- **GF Personnel Changes**
  - **Position changes are within the crisis budget**
    - Librarian II to \$1.00
    - Supervising Librarian \$1.00
    - Reduction in PT Library Personnel budget of (\$10,000)
- **GF Non-Personnel Changes**
  - Closing of Mitchell Library primarily based on cost
  - Reduction to other contractual services, maintenance agreements, books and maps as a result from above closure (\$42,000) (Crisis budget)
- No changes to License, Permits, and Fees

# Library FY 2021-22 Budget Overview

FY 2021-22 Library Capital Overview							
Project Description	Bond Year	Bond Source	BOA 2017-18	BOA 2018-19	BOA 2019-20	BOA 2020-21	Mayor 2021-22
<u>152 LIBRARY:</u>		-					
Library Improvements	10	CITY	300,000	400,000	1,200,000	0	800,000
Technology and Communications	5	CITY	230,000	0	0	0	0
Ives Phase III - Innovations Commons	20	CITY	300,000	150,000	0	0	0
Rolling Stock		CITY	35,000	0	0	0	0
Elevators (Ives)		CITY	0	0	0	0	0
Stetson Library	20	CITY	450,000	150,000	0	0	0
Stetson Library		STATE	0	0	0	0	0
HVAC Renovation & Elevator Rehab.		CITY	225,000	0	0	0	0
Fair Haven and Ives HVAC & Roof	20	CITY	0	250,000	0	0	0
<b>Total City Bonding:</b>			<b>1,540,000</b>	<b>950,000</b>	<b>1,200,000</b>	<b>0</b>	<b>800,000</b>

# FY2022 Budget Presentation Monday, April 12, 2021

## Board of Alders, Finance Committee

### Table of Contents

Mission, Vision, Values, and Indicators

Strategic Initiatives and Annual Operations Plan

NHFPL General Fund Budget

Historic Trends: Municipal Appropriation per Capita and as Percentage of all Municipal Revenue

NHFPL General Fund Budget:

Salaries Expenditures per Capita and as Percentage of All Operating Expenditures

General Fund, Capital Accounts

General Fund, Capital Accounts, and Projects:

Library Facilities' Improvements: Budget and Project Summary

General Fund, Capital Accounts, and Projects:

Library Technology: Budget and Project Summary

FY21 Successes

NHFPL Responds to Covid-19 Pandemic

FY22 Goals

*Respectfully Submitted: John Jessen, City Librarian and Director*

## Attachments

- *Growing Together. One City. One Future.:* Strategic Framework 2018-2023 [[LINK](#)]
- NHFPL Annual Report: July 1, 2018 to June 30, 2019 [[LINK](#)]
- My NHFPL Story Videos [[LINK](#)]
- NHFPL “in the news” articles and press releases [[LINK](#)]

## At A Glance

### Vision

Now and tomorrow, the New Haven Free Public Library will **transform lives** and contribute to creating a **strong, resilient, and informed community** where **everyone can thrive**

### Mission

The New Haven Free Public Library fosters lifelong **learning, inspires curiosity,** and **builds community** through **shared access** to resources, experiences, and **opportunities for all**

#### Values

Advance Literacy	Foster Learning and Achievement	Provide Access to Knowledge	Empower Economic Success	Inspire Exploration	Promote Connection & Collaboration	Deliver WorldClass Service
------------------	---------------------------------	-----------------------------	--------------------------	---------------------	------------------------------------	----------------------------

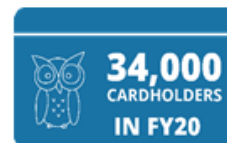
684,435  
TOTAL FY20 USER VISITS



317,805  
ONLINE



366,630  
IN-PERSON

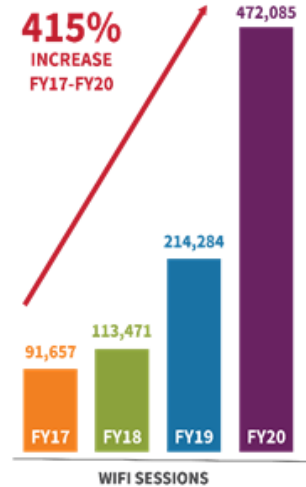


TOTAL FY20 COMPUTER USE



ACTIVE LOGINS  
COMPUTERS + WIFI

2,739 PROGRAMS  
TOTAL FY20 PROGRAM ATTENDANCE





## New Haven Free Public Library

# General Fund Budget

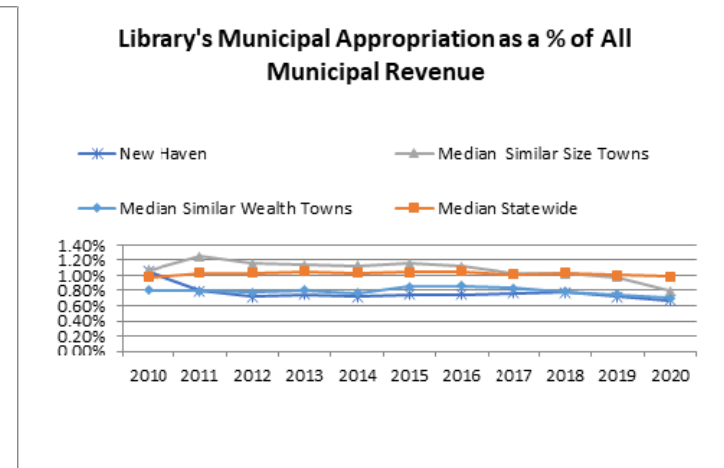
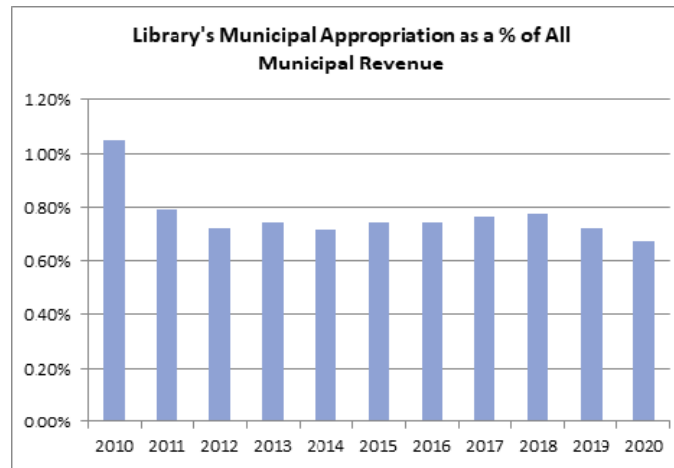
### Historic Trends: Municipal Appropriation per Capita and as Percentage of all Municipal Revenue

and	NHFPL GF per Capita percent of NHV GF Budget	2016-17	2017-18	2018-19	2019-20	2020-21
Total City GF Budget		\$ 523,340,196	\$ 538,906,953	\$ 547,089,954	\$ 556,741,050	\$ 569,115,007
NHFPL Total GF Budget		\$ 4,169,359	\$ 4,207,015	\$ 4,213,443	\$ 4,067,393	\$ 3,883,843
NHFPL GF per Capita		\$ 32.04	\$ 32.28	\$ 32.43	\$ 31.16	\$ 29.64
% NHFPL of GF Total		0.80%	0.78%	0.77%	0.73%	0.67%

\*Population used for per capita calculation: 131,014

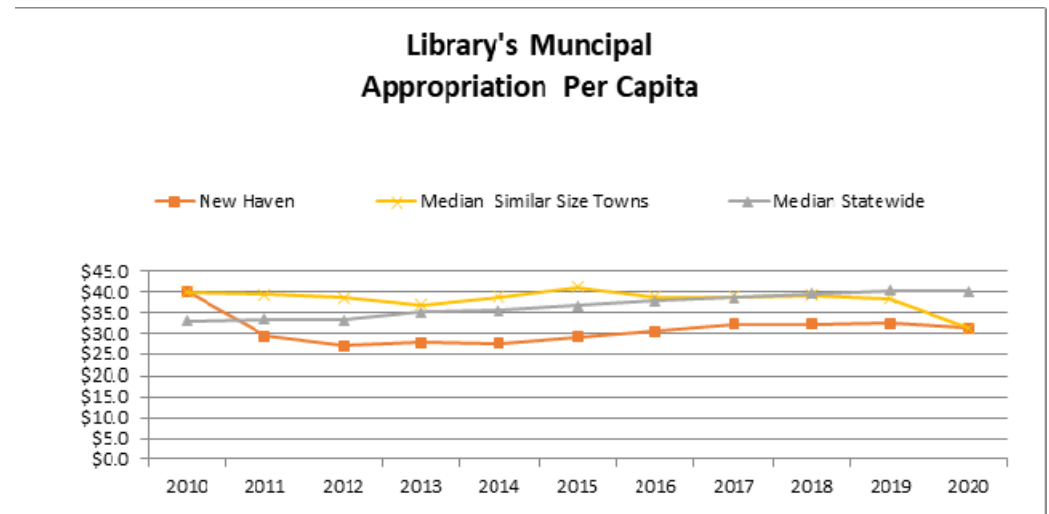
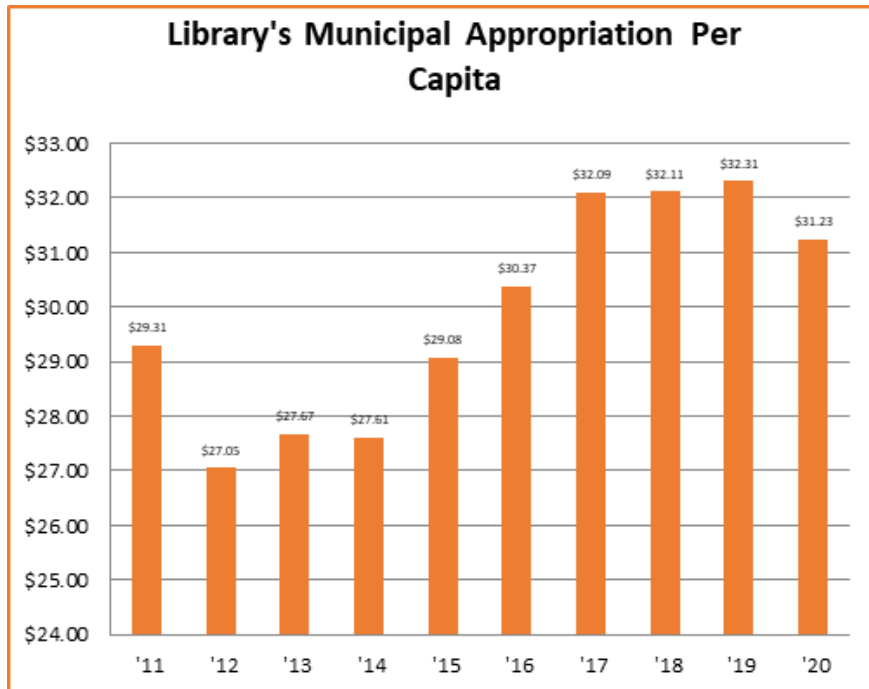
NHFPL's municipal appropriation as a % of all municipal revenue has dropped from 1.05% in 2010 when it was on par with the median of similar-sized towns and the statewide median to 0.67% in 2020.

This puts New Haven significantly below the 1% statewide median and below the median of similar sized towns.



## New Haven Free Public Library

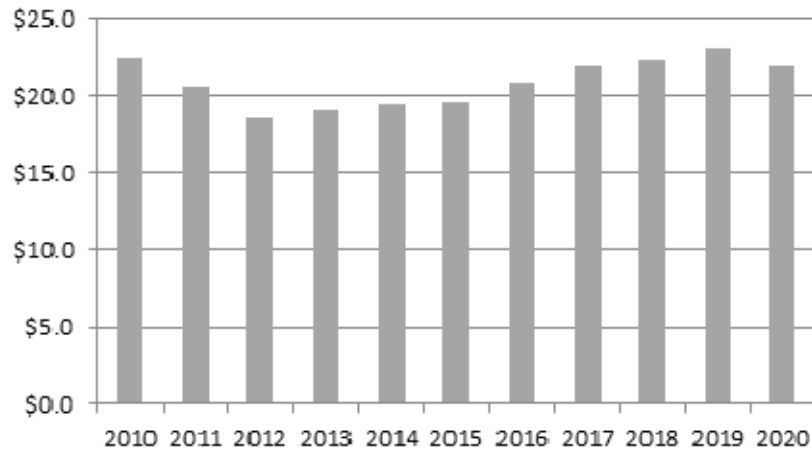
The Library's municipal appropriation per capita upward trend topped out at \$32.31 in FY19. In FY20, municipal appropriation per capita dropped to \$31.23, placing New Haven well below the state average (\$40.10).



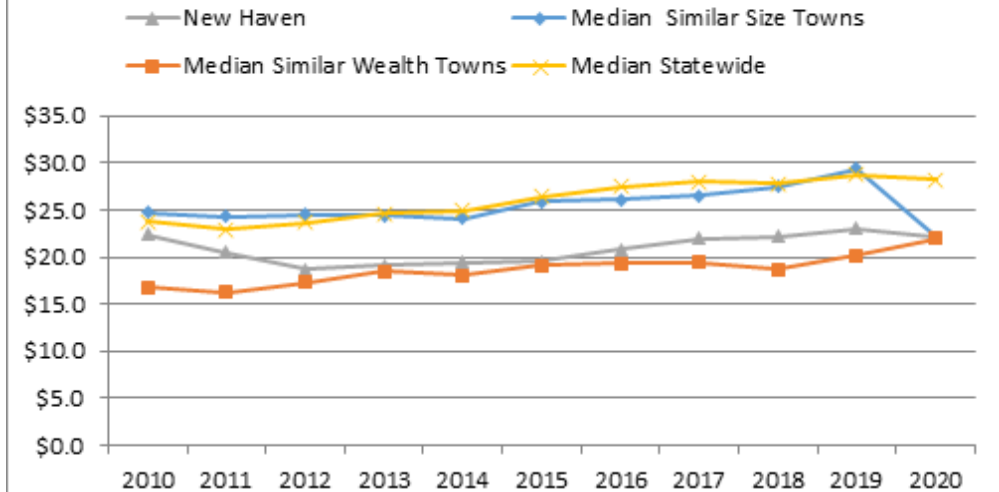
## General Fund Budget

### Salaries Expenditures per Capita and as Percentage of All Operating Expenditures

Salaries Expenditures Per Capita



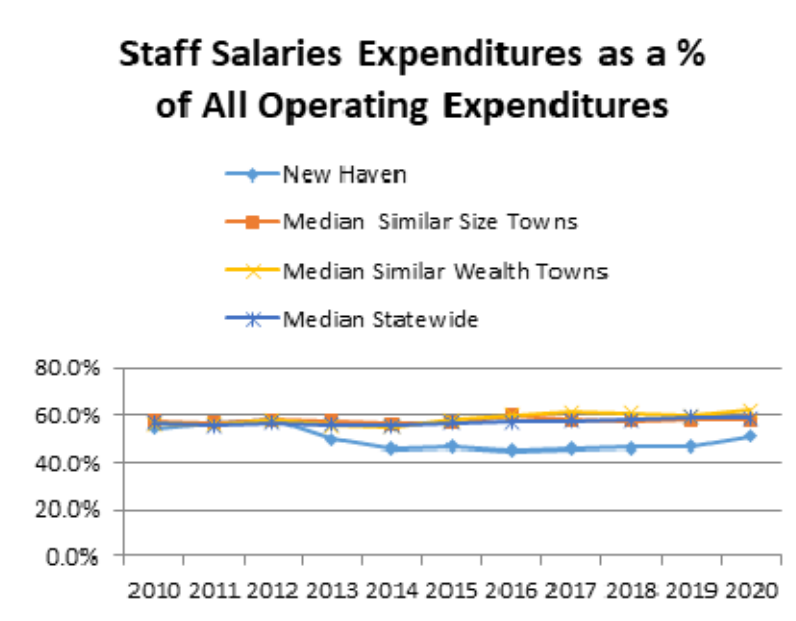
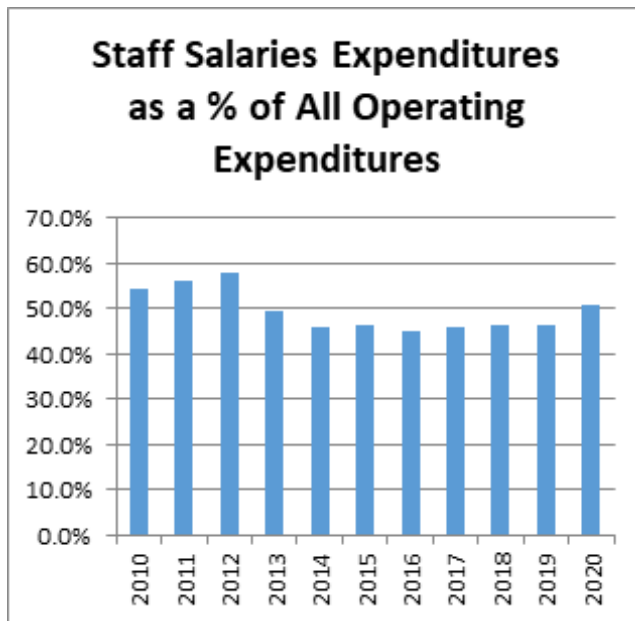
Salaries Expenditures Per Capita



Library staff salaries expenditures increased from FY15 to FY17 before sliding back in FY18 with further slippage in FY20 to \$22. But this number is still far below the statewide average (\$28.20).

## General Fund Budget

### Salaries Expenditures per Capita and as Percentage of All Operating Expenditures



As of FY20, library staff salaries as a % of all operating expenditures (50.8%) continue to be well below median similar-sized towns (58%), median similar wealth towns (62.1%), and the median statewide (58.8%).

## General Fund, Capital Accounts, and Projects

### Library Facilities' Improvements: Budget and Project Summary

FY 21 & FY22* Capital Available July 1, 2021	Amount
Library Capital Improvements	\$800,000

\*The City has adopted a two-year capital borrowing process.

#### Ives Main Library

- LED Lepricon lightening system was upgraded for the Ives Main Library entryway.
- Looking 2 years out, we intend to replace the rooftop units (RTU's) at Ives and we are looking at high-efficiency RTUs with heat recovery.
- Projecting 3 years out, we will be considering integrating Ives with a solar panel system.
- In 2021, we will put out a qualifying request for proposal (RFP) for re-designing the entire library system to develop a 10-year Master Facilities Plan.
- New maintenance/tech support van will help service library facilities and will also be used as a mobile tech van for popup events in the community.
- Installation of new carpet at Ives on first floor adult area.

## New Haven Free Public Library

### Fair Haven Library

- Gas piping project planned to correct low-pressure issues.
- Honeywell control system with lighting controls planned for 1 year out; working towards total control and integration with the existing system.
- Replacement of roof will be necessary for 2021. It is out of warranty and is not leaking yet, but needs to be done before the ceiling is repainted.
- Ceiling repair and repainting are planned for 2021.

### Mitchell Library

- Honeywell control system with lighting controls to be implemented. Total control and integration will happen soon after. PO in place.

### Stetson Library

- Q-House Stetson Honeywell controls will be tied into the existing control system and lighting controls. Panic buttons to be integrated with the camera system and Honeywell controls and a live feed to be sent to PD with audio. Burglar alarm to be integrated with the S2 system.

### Wilson Library

- Honeywell control system with lighting controls to be installed. Total control and integration will happen soon after. PO in place.
- Replace lower-level floor with a focus on sealing the concrete.

## General Fund, Capital Accounts, and Projects

### Library Technology: Budget and Project Summary

FY 21 Library Technology Available July 1, 2021	Amount
Library Technology	\$400,000

Library Technology funds will be used for hardware, software, planning/design, training, 1st year censing, data conversion, project management, legal / consulting, and any and other associated costs necessary for this project. Funds will cover upgrades to library technology infrastructure including the Integrated Library System (ILS) and online catalog.

- Computers and associated hardware will be purchased as part of a lifecycle plan that will ensure a complete hardware refresh occurs every four years.
- Network management and technology consulting services will oversee library network and Wi-Fi for the NHFPL library system. Consulting services will ensure compliance with cybersecurity standards.
- The ILS is the major piece of infrastructure that connects library patrons to collection and information sources. New and improved resources will be acquired from the vendor improving functionality.
- In coordination with City IT, will plan technology infrastructure and services for the new Stetson.

## FY21 Successes

- **Self-sufficient Customers.** The Library activated self-check kiosks at all five library locations, allowing customers to avoid waiting in lines, gain control of borrowing library items, and doing so in a safe, socially distanced environment.
- **Transforming NHFPL's Web of Access.** The Library overhauled our digital branch, nhfpl.org, increasing interactive, mobile engagement with library users. Staff members were also trained for ongoing web development and management integral to social media and marketing efforts.
- **We are Fine Free!** The Library removed barriers to access which deterred equitable and inclusive borrowing for all residents by eliminating fines for overdue materials.
- **Digital Equity and Inclusion.** brings technology upgrades to all neighborhood libraries with access to smart workstations, mobile devices, 'hotspot' lending for at-home connectivity, and integration of adaptive technologies across all five locations.
- **Let There Be Light.** Lighting and camera upgrades were implemented at multiple locations. All lighting at Ives, Mitchell, and Wilson were replaced with LED bulbs inside and outside, including in the parking lots along with the Ives new gateposts and book drop, which also received new security cameras. At Fair Haven, all new wall sconces were installed on the exterior.



## FY21 Successes

- **Upgraded Technology Security Systems.** The Library upgraded its firewall, managed internal broadband and Wi-Fi network services. Also upgraded was the dark fiber connection through a 20-year lease with CEN (Connecticut Education Network), to connect the 4 branches to the Ives main hub, resulting in vast savings through the FCC's E-rate Program and a Connecticut State Library grant.
- **Implemented the Library Technology Plan for 2019-2022**, including a computer lifecycle replacement schedule to ensure the Library provides up-to-date computers for the public and staff.
- **Say Goodbye to Spooling!** Upgraded Wi-Fi access points as needed to provide optimal access to the public.
- **Replaced** the custom-made lobby carpet at Ives to match the existing one.
- **Data Analytics.** The Library installed new software to assist them with customer retention and gathering usage data to help better serve its community of users.



### Computer Classes

### COMPUTER CLASSES AND TECHNOLOGY SUPPORT

**Computer classes** and **technical support** are a core part of the library's offerings. With over 70 classes provided last year to help library users skill-up by focusing on resume-writing, basic graphic design, and building experience with Microsoft Excel, accessible computer instruction and technical support continue to be a core part of the Library's service to the community.

## NHFPL responds to Covid-19 Pandemic

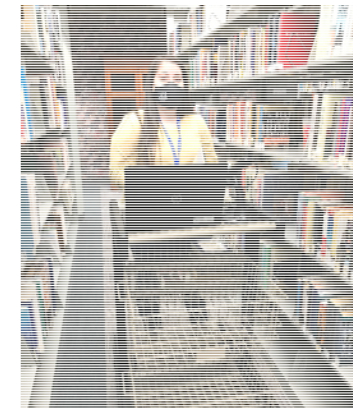
### Facilities Response to Covid-19

- **Tested the air** in all buildings for contaminants and changed filters to MERV-11 to capture mold spores, bacteria, dust, pollen, smog, soot from diesel fumes, etc.
- **Implemented air balancing** in Wilson and Mitchell libraries as well as new control systems in those buildings to properly move air in a cost-efficient way.
- **Upgraded restrooms** to provide hands-free operation of toilets, sinks, and paper towel dispensers in all locations.
- **Updates to Mitchell Branch** building include new carpet, program room floor, interior painting, electrical work, and the installation of a new circulation desk.
- **Replaced carpet** in the lobby of Ives Main.
- **Implemented monthly inspections** of all building mechanical systems and preventive maintenance.
- **Trained the cleaning staff and all NHFPL staff** to disinfect workstations and public service with the use of microfiber cloths, proper chemicals to disinfect, and set up laundry system for microfiber cloth.
- **Disinfected** coils in all RTU's.

## NHFPL responds to Covid-19 Pandemic

### Operations Response to Covid-19

- **Curbside Pickup Services** were initiated at all Library branches resulting in over 38,000 checkouts from July 2020-January.
- **Live Chat** on the NHFPL website was introduced in April as a new service providing real-time engagement with our patron's questions and concerns.
- **The Library Tech and Study Center** at Ives Main assisted those who needed to use a computer, printer, scanner, or a space to sit and study.
- The Library **launched a new website** in January.
- A crucial **system-wide inventory** was conducted over the past 6 months in all branches.



## NHFPL responds to Covid-19 Pandemic

### Programmatic Response to Covid-19

- **Wi-Fi Hotspots and Chromebooks** are now available to checkout for 3 weeks to all New Haven Library patrons.
- **Virtual and Recorded Programs** included Author Talks, Local History Tours, Inklings Writers Group, Live Story Times for children, Yale Science in the News presentations, and more! 273 Programs with 4,140 total views.
- **Outreach to school meal sites and outdoor community events** reaching over 1,000 students and families.
- **History is Digital.** Over the past year, the Coronavirus pandemic changed the world. In 2020 NHFPL instituted a digital collection, Pandemic Stories to document the experiences of Greater New Haven residents during this crisis, to share now and with future generations. Submissions have included poetry, photos, and diary excerpts.
- In response to Covid-19, our annual youth **Summer Learning Program went online**, with virtual performances and reading and activity logs. We also emphasized activities that kept patrons socially distanced; with suggestions for at-home activities to promote learning with 20% of participants exceeding their own stated learning goals.

## NHFPL responds to Covid-19 Pandemic

### Health Response to Covid-19

- Now in its seventh year, NHFPL **continues its successful partnership** with Library Community Services (LCS), offering one-on-one social service consultations for those with basic needs. This year the Library received a state CARES grant to assist with this crucial service.
- When Library buildings closed to the public in March 2020, the NHFPL **repurposed the Ives Squared Tinker Lab to help meet critical needs for personal protective equipment.** Staff sewed over 150 cloth face masks for local community organizations and 3D-printed nearly 550 face shield frames which were donated to area health care providers, including Yale New Haven Hospital and Lawrence + Memorial Hospital.
- In the Fall of 2020, the **Stetson Branch Library team participated in health-related community outreach** events in collaboration with Rodney Williams and Green Elm Construction, SWAN, and Women of the Village to distribute NHFPL and essential health resources available ranging from books, Narcan training, Thanksgiving turkeys, fresh produce, winter clothes, and over 6,000 face masks for adults and children in front of the Stetson Library.
- The **Fair Haven Branch Library partnered with Gather New Haven, Common Ground High School, and the Fair Haven WIC office for 11 outdoor mobile markets** where 350 primarily Spanish speaking community members were able to use their Farmers Market Nutrition Program coupons to purchase at least 5,400 lbs. of produce in a socially distant manner. Gather New Haven provided free produce as part of curbside services at the Wilson Branch Library.

## New Haven Free Public Library



As part of the New Haven Innovation Collaborative, Ives Squared has quickly developed into a central hub for creatives and entrepreneurs with a plethora of programs and opportunities offered by library staff, partners and volunteers. Since opening in June 2018:

- **30,476** people checked into Ives Squared
- **705** programs with **5,616** participants
- **993** consultations with library staff and partners and **4,208** maker equipment and computer sessions

### NEW DATABASES!

With the support of **CTNext** and the **New Haven Innovation Collaborative**, the Library expanded our digital resources for entrepreneurs, small businesses, nonprofits, and the creative industry.



Mergent Intellect is an expansive directory database with multifaceted advanced search functionality for millions of local and global businesses.



Grant Watch lets you find nonprofit grants and small business grants for your community or religious organization, 501c3, NGO, school, university, or municipality on GrantWatch.



Statista is a statistics portal that integrates thousands of diverse topics of data and facts from a wide range of sources onto a single platform.



Creativebug offers unlimited access to thousands of videos to create craft and art projects for all ages and includes downloadable patterns, recipes, templates, and more.

# New Haven Free Public Library

## Alignment with BOA Legislative Agenda - Highlights

### Quality Affordable Housing

The Library provides temporary relief for those who are unhoused during open hours.

Partnership with Liberty Community Services provides social worker to support housing needs.

Partnership with the Elderly Services Department to support the Rental Rebate program.

Library technology (internet, computers, faxes, copiers) make it possible to find and apply for affordable housing.

### Jobs

Library programs provide opportunities for career advancement such as job fairs, business coaching, and skill building.

Library spaces and technology supports all facets of the career process from job search, application, tele interviews, and co-working spaces.

Resume the scholarship program for employees.

### Public Safety

Library Infrastructure such as cameras, lights dissuade crime. Library staff removes litter such as syringes from library properties.

Programs with partners such as Project Longevity and Standing Up for Racial Justice work to improve race & community relations with police and prevent gun violence.

Library youth services/programs across the city provide a refuge for at-risk youth.

### Environmental Justice

Access to library greenspaces and i.e. Mitchell's Beecher Park, Fair Haven's.

Community Garden providing produce to the community.

Improved library air filters allows New Haven residents to literally breathe easier .

Collections and Programs for all ages and collaborations with partners such as City Seed, Gather New Haven and the Yale Peabody Museum educate and activate the public on environmental justice .



### Health Equity Vibrant Communities

Covid-19 vaccination pop-up sites at Wilson and Fair Haven.

Health programs with partners such as community health clinics, Liberty Community Services and Yale educate and provide healthier choices.

Library spaces, collections and programs improve the community's mental and physical health.

Reading helps to increase life expectancy!

## FY 22 Goals

- **The New Stetson Branch Library**, an anchor institution in the new Q House, is slated for completion in early 2021. The Library seeks to accomplish the following:
  - Meet construction goals and timelines, including the timeline to close Stetson and plan the transfer of equipment and collections..
  - Fulfill and fund personnel targets in the FY21 General Fund budget to begin operations at the new facility, including a Librarian II and Library Technical Assistant approved in the FY20 budget (lines established at the \$1 funding level).
  - Implement budget/grant-reporting procedures and plans together with the Department of Engineering for the \$1 million CT State Library construction grant.
  - Create opening-day collection featuring a 30% increase in resources for young minds while focusing on African-American authors and voices, and enhanced resources for success in career or college transitions, workforce readiness, multiple literacies (reading, digital, financial and health), job-seeking, career-building, and personal development.
- **Destination Library Spaces** created to reflect the diverse communities they serve. Building a holistic facilities' master plan for the NHFPL system to guide future capital projects including a state-of-the-art Ives' Young Minds & Family Learning department, and a teen tech media space at Wilson.



## FY 22 Goals

- **Program and Service Planning.** NHFPL released its new Strategic Framework, Growing Together: One City. One Future. in June 2018 to inform the Library's annual operational plans through 2023. Now in year four, NHFPL will continue to plan programs and services to address several community-driven objectives with a focus on technology, family literacy, and career support (entrepreneurship, mentoring, skills development, and resume support).
- **Passport Office.** The Library will establish a passport office at the Main Ives Library to assist community members to obtain United States Passports and to generate revenue for the Library.
- **Activating Library Green Space.** This summer, in response to Covid-19 limitations, the Library will be activating its green spaces with programs and services.
- **Bike Kiosk and Repair Stations.** The Library will invest in supporting the City's green infrastructure by purchasing a mobile bike-powered kiosk and repair stations for all locations.

## FY 22 Goals

- **Merchandise That!** The NHFPL will develop and sell a line of library-specific merchandise as a revenue generator and brand expander.
- **Library Training Videos.** The Library will create a series of training videos to explain offerings and procedures to public and internal facilities systems to staff.
- **Partnership with Holberton School** to expand access to coding classes: The Library will continue discussions with Holberton School about a partnership with them on Project Transform, with plans to host the pre-Holberton curriculum in Library spaces when we are more fully open to the public and to explore the development of mobile tech vans to conduct outreach to offsite locations.
- **Diversity, Equity, and Inclusion.** Increase training and practices in Diversity, Equity, and Inclusion for staff to offer a high level of service to all Library users by providing a welcoming, open environment; being equitable, accessible, and approachable; addressing their specific needs effectively and knowledgeably; and offering an encouraging and respectful relationship. We aim to increase interactions between staff and Library users as we know that the more people interact with our staff, the more positive their experience.
- **Cultural Preservation Work.** The Library looks to collaborate with stakeholders to preserve and honor the cultural impact of the Hill neighborhood via public art murals, a 15-year birthday celebration of the Wilson Branch Library honoring the life of Courtland Wilson with the unveiling of the Courtland Wilson plaque, and the installation and reception of the new community art cloth mural to hang in the children's section of the Wilson Branch Library.



Questions?

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

CITY/Town clerk

## FY 2021-22 BUDGET OVERVIEW

<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$519,980	\$508,454	\$508,454

- **Personnel Changes**
  - Title changes from Land Records Specialist to Elections/Land Records Specialist + 3,474
- **Non-Personnel Changes**
  - Reduction to other contractual services (\$15k) in both budgets
- No changes in license, Permits, and Fees
- Capital Funding
  - N/A

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

Registrar of voters

# FY 2021-22 BUDGET OVERVIEW

FY 2021 BOA	FY 2022 Mayors (Crisis)	FY 2022 (Forward Together)
\$1,059,020	\$1,104,020	\$1,104,020

## ■ Personnel Changes

Position Title	FY 21 BOA	FY 22 Crisis	FY 21 Vs Crisis	FY 22 Forward	FY 21 VS Forward
PT Election payroll*	325,000	370,000	45,000	370,000	45,000

## ■ Non-Personnel Changes

- No changes

\*Please note: There was a discrepancy on the 102 page as it shows \$325,000 for both Crisis and Forward budgets. The expenditure page shows \$370,000 (page 2-73) for both Crisis and Forward budgets. \$370,000 is the correct amount.



200:  
Public Safety  
Communications



# PSAP FY 2021-22 Budget Overview

- PSAP is primarily funded by the State for operational Cost
- GF Personnel Changes
  - Elimination of two Operator Dispatcher positions (crisis)
- GF Non-Personnel Changes
  - No changes
- Capital
  - Added a capital project (\$800,000) for related to communication equipment and upgrades

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	3,466,892	3,360,554	3,466,892	(106,338)	0
Special Fund	548,701	723,541	723,541	174,840	174,840
Capital	0	800,000	800,000	800,000	800,000
<b>Total</b>	<b>4,015,593</b>	<b>4,884,095</b>	<b>4,990,433</b>	<b>868,502</b>	<b>974,840</b>



Public Safety  
Communications  
City of New Haven  
Budget Proposal  
FY 2021 - 2022

Respectfully submitted to the Board  
of Alders this Monday, April 12, 2021

# Staffing Levels at Public Safety Communications -911 (PSC)

- (1) Department Director
- (1) Department Deputy Director
- (1) Administrative Assistant Mon-Fri.
- PSC operates 24/7 365 days a year with the following staffing levels.
- (8) Dispatch Operations Supervisors 3 on 3 off rotating 12-hour shifts
  - (7) Positions Currently Filled
- (44) Operator/Dispatcher Positions
  - (37) Positions Currently Filled
  - (14) Spanish Speaking
    - (7) Hired as Bilingual Operator/Dispatcher
- 48.9% of Department are New Haven Residents

## Effects of COVID on Public Safety Communications

- During the period of May to December 2020 the Department of Public Safety Communications changed to a 12-hour workday with 3 days on followed by 3 days off.
- We installed plexiglass shielding in the PSAP for the safety of our employees
- Assigned seating to ensure proper spacing
- We reconfigured the biometric timeclock so that employees do not have to scan their fingerprint on the glass of the communal reader
- Introduced policies regarding mask wearing and sharing of items such as pens to reduce exposure risks
- Aeroclave disinfecting of PSAP on a regular schedule
- We provide PPE to all employees on all shifts
  - Masks, gloves, wipes for cleaning stations

Despite our best efforts, the department faced a difficult time when a minor outbreak of COVID affected one of our shifts. Over a 2-week period, unaffected personnel stepped up and ensured that the needs of Public Safety were met despite long hours and forced overtime.

## Subsidies to PSAPs and Municipalities

### Subsidies to Major Cities

- Connecticut cities with populations over 40,000 receive subsidy funding to cover PSAP operation costs. Currently, 23 cities receive this subsidy. They are Bridgeport, Bristol, Danbury, East Hartford, Enfield, Fairfield, Greenwich, Hamden, Hartford, Manchester, Meriden, New Britain, New Haven, Norwalk, Southington, Stamford, Stratford, Wallingford, Waterbury, West Hartford, and West Haven.

# State Subsidy of Eligible Municipal PSAPS

Training

\$19,538

Annual Subsidy

Pop

3 yr. average 911 calls

Subsidy

130,250

119,861

\$704,442 (Paid Quarterly)

- Calculated based on Population of Municipality, 3yr. average 911 call volume vs. State average 911 call volume and 3yr. average of the Dept. of Labor, Bureau of Labor Statistics, Consumer Price Index, and a constant based on the services dispatched and number of cities served.
- $(\text{Population} * (\text{Your Call Volume} / \text{State Average CV})) * 1.1 * (\$1.50 * \text{CPI})$

# Capital Projects

- Funds will be used to improve Public Safety/Communications current network infrastructure and communication/IT equipment. This project will be implemented over a three to six-year period.
- The current ten-position dispatch console equipment has been in service since May
- 2007. The costs to upgrade and replace all the electronic equipment with an IP – digital capable Motorola MCC7500 dispatch console system.
- The eighteen-position dispatch console furniture has been in service since May 2007.
- The costs to upgrade and replace all this dispatch furniture equipment with new ergonomic dispatch center furniture.
- Microwaves.
  - The city's current public safety microwave system that transports (backhauls) the communications connectivity to all its radio system sites. The system has been in place since late 2006. Due to the critical nature of this system, it should be upgraded and replaced with new equipment
  - The equipment would be replaced with current state of the art equipment with redundant links in two stages, for four primary sites East Rock, West Rock, Police HQ & K of C) and for the five secondary sites (Hard St, Yale Smilow, Payne Whitney, Lighthouse and Bella Vista).
- PSAP and Police Department Connection
  - Funds would be used to upgrade the main three channels of radio equipment have been in place since approximately 2007. This would give the enhancements of better system coverage, encryption, and future abilities of texting and GPS.
  - The Police Department has recently replaced all its aging portables and mobiles to be capable of the P25 digital platform. The Police Department recently added a channel for ESU, surveillance and Special Units utilizing the Traffic Departments UHF channel located up at East Rock. The channel was modified to be a digital channel with encryption abilities for the Specialized Units.
- PSAP and Fire Department Connection
  - The two main channels of radio equipment have been in place since approximately 2005. There have been additional receiver sites added to the system since then (Hard St, Bella Vista, and Lighthouse). The infrastructure for channel one and channel two is due to be replaced.
  - The basic infrastructure for channel three and four was recently completed to match all the receiver sites of the first two channels and the comparator device required.

# Alignment with BOA Legislative Agenda - Highlights

## Public Safety for All

- 119,861 Calls to 911 Answered
  - 96.22% answered under 10 seconds (Requirement 90%)
- 31,484 Fire Incidents Dispatched
- 8,602 AMR Incidents Processed
- 85,480 Police Incidents Dispatched
- Ongoing development of Crisis Response Team working closely with other City agencies and partners.
- Public Education and Awareness Team

## Jobs for New Haven Residents

- Current Staffing 48.9% New Haven Residents
- Develop and implement a program with New Haven High Schools to encourage city youth to pursue careers in Public Safety Communications.
- Develop and implement a Social Media Outreach to spread awareness of career opportunities available in Public Safety Communications.
- Expand recruitment efforts with Community Based Organizations.



# Public Outreach Initiative

- Public Safety Communications (PSC) Public Education and Awareness Unit
  - In the Fall of 2018 PSC developed the Public Education and Awareness Unit. This group of qualified public speaking PSC Dispatchers now has planned visits to New Haven Schools to educate the youth of New Haven on the use of 911. The dispatchers will be reaching out to not only the youth of the city but to seniors in our city as well. The unit represents the Department of Public Safety Communications at any and all types of events statewide from parades to funerals. If you are interested in having the unit visit a community meeting or an event, you are scheduling please reach out to us at the PSAP.
- Team 911 (Established 2014)
  - Team 911 is a group of PSC Dispatcher/Operators that reach out to the community participating in charitable events and fund raising. Team 911 has participated in food drives walks for MS, Autism, Breast Cancer, Hunger, and Lupus. In 2020 the team held fund raisers to sponsor five New Haven families for Christmas providing food, clothes and toys. The team held a 2020 coat drive providing 19 coats for homeless persons in need. Team 911 is a contributor to the local Ronald McDonald House.

# Future Public Awareness Goals and Initiatives

Develop and implement a program with New Haven High Schools to encourage city youth to pursue careers in Public Safety Communications.

Renewed involvement in Management Team meetings to address community concerns and improve public awareness.

Continue initiatives with New Haven schools to train proper use of 911; both voice and text.



Questions?

# 201: Police

# Police 2021-22 Budget Overview

- GF Personnel Changes
  - Includes 2.75% contractual increase for Police Union
  - Funds two additional Sergeant positions
  - Reduces positions of Records Clerks I & II from 23 to 21
  - Adds 1 Police Mechanic Position in Forward together budget
  - Crisis budget reduces nine Police Officer positions to one dollar
- Increase in OT (7.0M to 9.0M)
- Federal Reimbursement with American Rescue Plan of (2.0M)
- GF Non-Personnel Changes
  - Crisis Budget reduces temporary and part time help by (20,000)
- License, Permits and Fees Changes
  - Pistol Fee from \$50 to \$70
  - Video Fee Per Additional Hour from \$10 to \$50
  - Bazaar Fee from \$20 to \$60
- Capital
  - New project related to Police Accountability Bill

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	43,125,914	43,865,120	44,951,333	739,206	1,825,419
Special Fund	456,502	386,532	386,532	-69,970	-69,970
Capital	0	5,600,000	5,600,000	5,600,000	5,600,000
<b>Total</b>	<b>43,582,416</b>	<b>49,851,652</b>	<b>50,937,865</b>	<b>6,269,236</b>	<b>7,355,449</b>



**CITY OF NEW HAVEN**  
**DEPARTMENT OF POLICE SERVICES**

FISCAL YEAR 2021-2022

PROPOSED BUDGET PRESENTATION

April 12, 2021

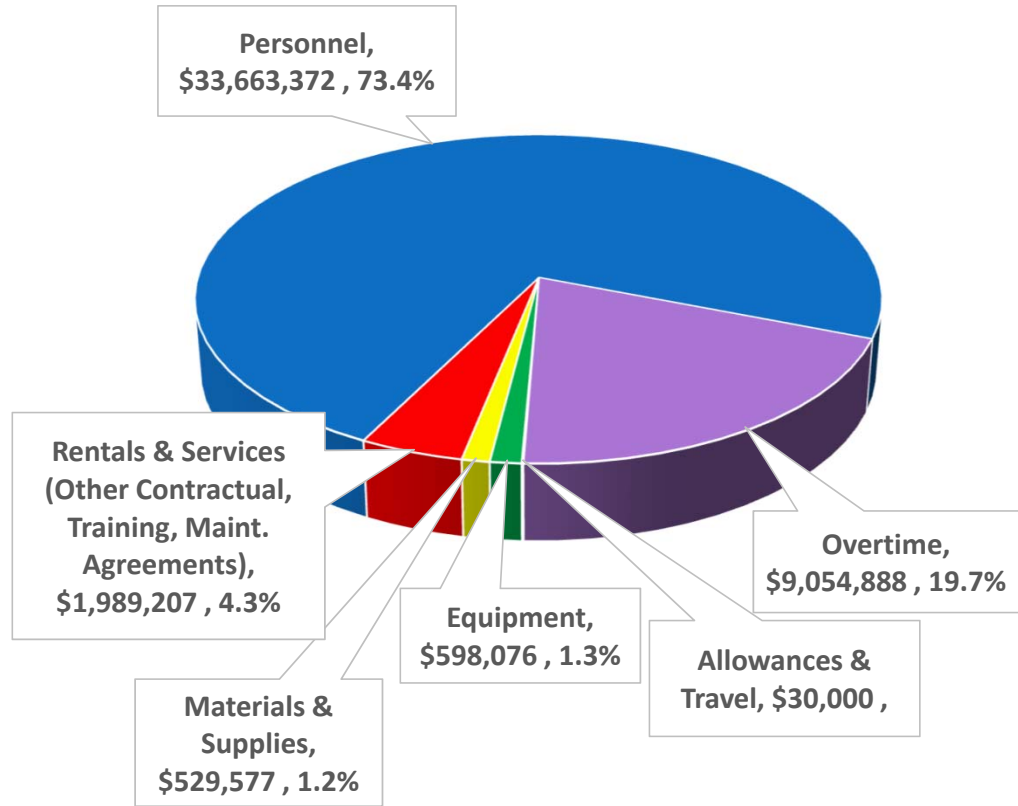
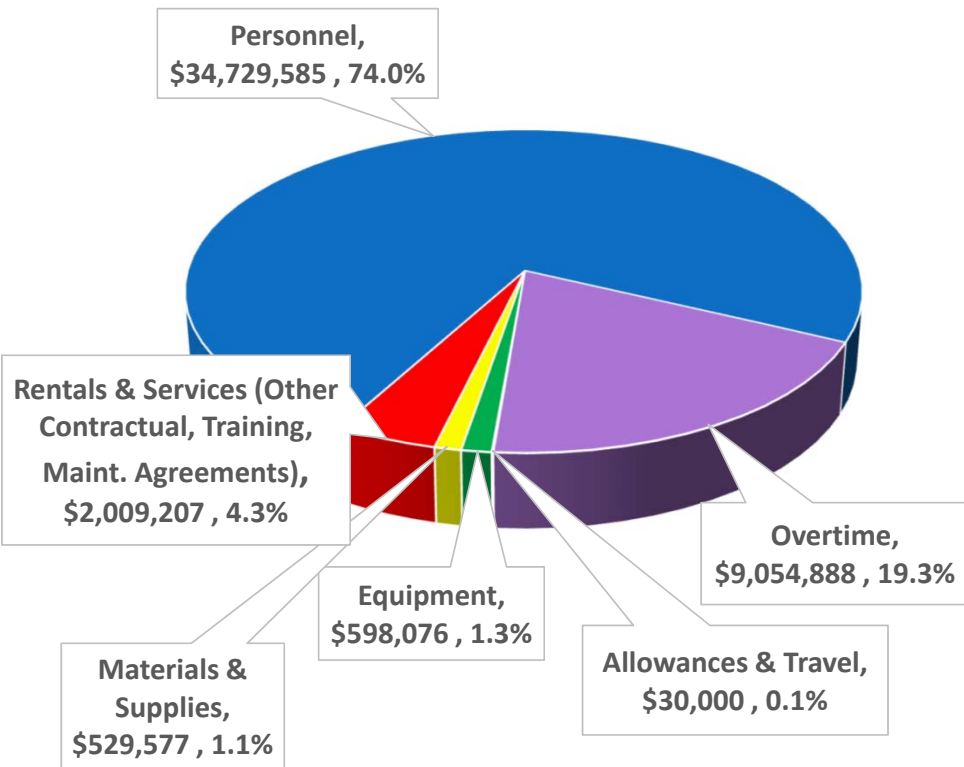
# Police 2021-22 Budget Overview

- GF Personnel Changes
  - Includes 2.75% contractual increase for Police Union
  - Funds two additional Sergeant positions
  - Reduces positions of Records Clerks I & II from 23 to 21
  - Adds 1 Police Mechanic Position in Forward together budget
  - Crisis budget reduces nine Police Officer positions to one dollar
- Increase in OT (7.0M to 9.0M)
- Federal Reimbursement with American Rescue Plan of (2.0M)
- GF Non-Personnel Changes
  - Crisis Budget reduces temporary and part time help by (20,000)
- License, Permits and Fees Changes
  - Pistol Fee from \$50 to \$70
  - Video Fee Per Additional Hour from \$10 to \$50
  - Bazaar Fee from \$20 to \$60
- Capital
  - New project related to Police Accountability Bill

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	43,125,914	43,865,120	44,951,333	739,206	1,825,419
Special Fund	456,502	386,532	386,532	-69,970	-69,970
Capital	0	5,600,000	5,600,000	5,600,000	5,600,000
<b>Total</b>	<b>43,582,416</b>	<b>49,851,652</b>	<b>50,937,865</b>	<b>6,269,236</b>	<b>7,355,449</b>

**POLICE GENERAL FUND BUDGET PROPOSED  
FY 21-22 FORWARD TOGETHER**

**POLICE GENERAL FUND BUDGET PROPOSED  
FY 21-22 CRISIS**



**Personnel & Overtime = 93% of the Police General Fund Budget**



## SWORN BUDGETED POSITIONS FY 2019 - FY 2022 PROPOSED

Sworn Positions	FY 18-19	FY 19-20	FY 20-21	PROPOSED FY 21-22 FORWARD TOGETHER	PROPOSED FY 21-22 CRISIS
Chief	1	1	1	1	1
Assistant Chief	4	4	3	3	3
Assistant Chief (\$1)	0	0	1	1	1
Captain	3	4	3	3	3
Captain (\$1)	2	1	0	0	0
Lieutenant	20	20	17	17	17
Sergeant	57	57	45	<b>47</b>	<b>47</b>
Detective	61	61	54	54	54
Police Officer	320	283	266	266	<b>257</b>
Police Officer (\$1)	27	3	16	16	25
<b>Total Fully Funded Sworn Positions</b>	<b>466</b>	<b>430</b>	<b>389</b>	<b>391</b>	<b>382</b>
<b>Total (\$1)</b>	<b>29</b>	<b>4</b>	<b>17</b>	<b>17</b>	<b>26</b>
<b>Total</b>	<b>495</b>	<b>434</b>	<b>406</b>	<b>408</b>	<b>408</b>

## NEW SWORN POSITION: (2) SERGEANTS

	<FY 93-FY 10 Budgeted	FY 11 - FY 18 Budgeted	FY 19 - FY 20 Budgeted	FY 21 Budgeted	FY 22 Proposed
<b>Sergeant</b>	57	54	57	45*	47

\* The Lieutenant rank was also reduced from 20 to 17 budgeted positions in FY 21

### Benefits

- **Increase Supervision/More Appropriate Span of Control**
  - NHPD is a young department with 24% of the force having less than 5 years of experience and only 15% of the force with over 15 years of experience.
  - Increasing the number of Sergeants will also allow supervisors to be assigned to special units such as the Shooting Task Force.
  
- **Reduce Overtime**
  - Since taking over Detention, the Patrol Supervisor Staff Shortage overtime averaged approximately \$1M from FY 17 to FY 20. This Fiscal Year (FY 21) the overtime is projected to be \$1.4M.

# CIVILIAN POLICE BUDGETED POSITIONS FY 19 – FY 22 PROPOSED

Civilian Positions	FY 19	FY 20	FY 21	Proposed FY 21-22 Forward Together	Proposed FY 21-22 Crisis
Account Clerk II	2	2	2	2	2
Account Clerk IV	2	2	2	2	2
Administrative Assistant	4	4	4	4	4
Asst. Animal Control Officer	2	2	2	2	2
Body Worn Camera Tech.	0	1	1	1	1
Building Attendant II	2	2	2	2	2
Data Control Clerk	1	0	0	0	0
Executive Administrative Assistant	1	1	1	1	1
GIS Specialist	1	1	1	1	1
Grants Administrator & Contracts	1	1	1	1	1
Kennel Worker	2	2	2	2	2
Management Analyst II	1	1	1	1	1
Offset Printer	1	1	1	1	1
Police Detail Data Control Clerk	2	2	2	2	2
Police Mechanic	4	5	5	6	5
Police Mechanic (\$1)	0	1	1	0	0
Police Records Clerk	18	18	17	15	15
Police Records Clerk II	6	6	6	6	6
Public Information Officer	0	1	0	0	0
Quartermaster (Mgmt Analyst IV)	1	1	1	1	1
Records Supervisor	1	1	1	1	1
Senior Crime Analyst	1	1	1	1	1
Superintendent of Motor Vehicles	1	1	1	1	1
Supervisor Management Services	1	1	1	1	1
Transcriptionist	2	2	1	1	1
Special Funds	2	2	2	2	2
<b>TOTAL</b>	<b>59</b>	<b>62</b>	<b>59</b>	<b>57</b>	<b>56</b>

# **NEW CIVILIAN POSITION**

## **Police Mechanic**

### **Benefits**

- **Increase efficiency/Reduce Overtime**
  - More repairs will be able to be done in-house at a savings.
  - Routine maintenance (oil change, tune ups, etc.) will be completed faster.
  - 3 of the 6 Garage employees have over 20 years of service and are eligible for retirement.
  - 5-Year average Garage overtime is \$75,800.
- **Increase employee safety**
  - Additional employees will lessen the chance of an employee working alone in the Garage.

# PROPOSED OVERTIME BUDGET FY 21-22

Overtime Category	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
General	4,554,888	5,587,888	7,578,888
Event	550,000	550,000	550,000
SAVI	100,000	100,000	100,000
Detention	550,000	825,000	825,000
<b>Sub-Total OT Budget</b>	<b>5,754,888</b>	<b>7,054,888</b>	<b>9,054,888</b>
Less Budgeted Reimbursement	0.00	0.00	(2,000,000)
<b>Total OT Budget</b>	<b>5,754,888</b>	<b>7,054,888</b>	<b>7,054,888</b>

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Proposed
Budget	3,122,684	4,142,684	4,412,684	5,754,888	7,054,888	9,054,888
Gross OT	7,868,787	7,706,720	8,830,403	8,468,573	11,126,432	
Reimbursements	(673,350)	(652,230)	(1,005,307)	(667,251)	(1,700,000)	
<b>Net OT</b>	<b>7,195,437</b>	<b>7,054,489</b>	<b>7,825,097</b>	<b>7,801,884</b>	<b>9,500,000 (rounded)</b>	
Average Sworn Positions for FY	435	405	392	349	337	Max 391
Officer OT Rate	52.54	52.54	52.54	57.15	58.43	60.04

# COVID-19 IMPACT FY 20 AND BEYOND

- FY 2021 COVID-19 OT Spend
  - \$494,000 (As of April 09, 2021)
- FY 2021 Vaccine Overtime
  - \$119,634 (As of April 09, 2021)
- Coronavirus Relief Fund/State of CT OPM Reimbursement Eligible (Police Grant) OT
  - Grant amount (\$125,000)

Police COVID-19 Quarantine Data	
Average Police Personnel on COVID-19 Quarantine 3/2020 to 2/2021	19
Average Number of Shifts Open Due to COVID-19 Quarantine 3/2020 to 2/2021	64
Average Police Personnel on COVID-19 Quarantine 3/2021 to Present	8
Average Number of Shifts Open Due to COVID-19 Quarantine 3/2021 to Present	32

# COVID-19 IMPACT FY 20 AND BEYOND (Cont.)

## POSITIVE CHANGES AS A RESULT OF COVID-19

- **FY 20 to Present**

- The Police Department developed and implemented a comprehensive Pandemic Policy to allow police services to continue safely during pandemics.
- Introduced an online report request system to allow the Records Division to continue to fulfill requests for accident, incident and arrest record checks, and improve efficiency.
- Virtual training opportunities increased allowing officers to attend at a cost savings as there were no travel expenses.
- Increased the amount of cleaning and disinfecting to improve overall chance of staying healthy therefore reducing sick time usage and overtime.
- Zoom/virtual meetings eliminate meeting travel time for employees, and for public meetings, has the chance to reach a wider audience.

- **FY 22 and Beyond**

- The Police Department will continue to explore ways to allow the public to interact and transact business with the Police Department without having to come into the Department.
- The Police Department will continue to seek out virtual training opportunities and hold virtual meetings where appropriate.
- The Police Department will continue to practice adequate cleaning procedures to minimize germs.

## **POLICE ACCOUNTABILITY LAW BUDGET IMPACT ITEMS FY 21-22**

- ❖ Officers must be re-certified every 3 years. A new requirement for re-certification is a drug test that includes screening for Anabolic Steroids will be required for POST Certification Renewals.
- ❖ As a result of the POST Certification Renewal drug policy, the New Haven Police Department will add Anabolic Steroid testing to the pre-employment drug test.
- ❖ All Officers will have a Behavioral Health Assessment at least once every 5 years.
- ❖ The Department will enroll and apply for Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation.
- ❖ The Department will implement the use of dashboard cameras.
- ❖ The Police Department is anticipating an increased number of trainings for FY 22 as a result of the Police Accountability Law.



# POLICE GENERAL FUND REVENUE PROJECTION FY 21-22

Revenue Line	FY 20-21 Budgeted	FY 21-22 Anticipated
Police Services	\$100,000	\$100,000
Animal Shelter	\$5,000	\$5,000
General Fingerprinting	\$50,000	\$50,000
Fines - False Alarms	\$100,000	\$100,000
<b>Total</b>	<b>\$255,000</b>	<b>\$255,000</b>

## **Proposed Fee Changes:**

### **1. Pistol Fee from \$50 to \$70**

Per State Statute fee increased to \$70.

### **2. Video Fee (each additional hour) from \$10 to \$25**

Increase is for amount of personnel time spent fulfilling video requests.

### **3. Bazaar (per day) from \$20 to \$60**

The state maximum rate for Bazaars is \$60 per day. Raffles and Bingos already at state max.

# Police Services FY 2021-22 Budget Overview (Capital)

Project	Proj.	Bond	Bond	BOA	BOA	BOA	BOA	Mayor
Description	No.	Year	Source	2017-18	2018-19	2019-20	2020-21	2021-22
Rolling Stock		10	CITY	600,000	500,000	0	0	0
<b>Radios</b>	2,213	5	CITY	250,000	225,000	1,800,000	0	400,000
Body Armor			CITY	100,000	0	0	0	0
Equipment	2,214	5	CITY	0	250,000	750,000	0	700,000
Elevators			CITY	0	0	0	0	0
Computers		5	CITY	0	0	0	0	0
Police Body Cameras		5	CITY	300,000	0	50,000	0	0
Animal Shelter, Garage, Substation		10	CITY	0	0	150,000	0	0
Weapons and Ammunition			CITY	0	0	0	0	0
Substations		20	CITY	35,000	10,000	0	0	0
Facility Technology		5	CITY	0	0	0	0	0
Police Facility Renovations		10	CITY	0	0	0	0	0
PS CAD, RMS, JMS Replacement		10	CITY	0	0	0	0	0
<b>Body and Dash Camera and Equipment</b>	2,215	5	CITY	0	0	0	0	3,000,000
<b>Body and Dash Camera and Equipment</b>	2,215		STATE	0	0	0	0	1,500,000
<b>Total City Bonding:</b>				<b>1,285,000</b>	<b>985,000</b>	<b>2,750,000</b>	<b>0</b>	<b>4,100,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Net Total of Bonding Sources</b>				<b>1,285,000</b>	<b>985,000</b>	<b>2,750,000</b>	<b>0</b>	<b>5,600,000</b>

# PROPOSED FY 21-22 POLICE BUDGET'S ALIGNMENT WITH BOA LEGISLATIVE AGENDA

## **JOBS FOR NEW HAVEN RESIDENTS**

- The FY 21-22 proposed budget adds 2 Sergeant positions.
- The FY 21-22 proposed Forward Together Budget also adds a Police Mechanic Position.
- For FY 21-22 the Police Department is expecting to have enough vacant positions to hire for 2 police academy classes. Recruitment efforts will be focused on recruiting more New Haven residents.

## **A SAFER CITY FOR EVERYONE**

- The FY 21-22 proposed budget allows for enough funding to continue with the New Haven Police Department's community policing philosophy.
- The Police Department will align efforts with the Mobile Crisis Team to enhance services to the community.
- The Police Department will continue to work with Transportation, Traffic and Parking, Parks & Public Works and other City departments to increase public safety, particularly pedestrian and bicycle safety.
- The Police Department will continue efforts to recruit and retain officers to achieve staffing levels that will allow the department to increase or enhance Community Policing practices, quality of life enforcement details, task force participation, etc.
- The Police Department will continue to explore training opportunities to keep up with best practices in policing and introduce new strategies that may increase public safety in New Haven.



Questions?



202: Fire  
Department

# Fire Services FY 2021-22 Budget Overview

- Personnel Changes
  - Contractual Raises for local 825
  - Increase for Fire Chief Salary (\$8,500)
  - Per 2019 MOU, included in both budgets are three captains and a lieutenant. (Both Budgets)
- Increase in OT (2.1M to \$4.1M)
- Federal Reimbursement with American Rescue Plan of (\$2.0M)
- Non-Personnel
  - Closing of Whitney Avenue Fire Station (crisis budget)
- No changes in GF Revenue
- License Permits and Fees
  - Creation of Vacant Building Registration Program

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	33,609,258	34,824,777	35,332,020	1,215,519	1,722,762
Special Fund	5,000	5,000	5,000	0	0
Capital	0	700,000	700,000	700,000	700,000
<b>Total</b>	<b>33,614,258</b>	<b>35,529,777</b>	<b>36,037,020</b>	<b>1,915,519</b>	<b>2,422,762</b>

Position Title	FY 21 BOA	FY 22 Crisis	FY 21 Vs Crisis	FY 22 Forward	FY 21 VS Forward
Assistant Drill Master	97,289	1.00	(97,288)	97,289	0
Firefighter	80,384	1.00	(80,383)	81,992	1,608
Firefighter	80,384	1.00	(80,383)	81,992	1,608
Firefighter	80,384	1.00	(80,383)	81,992	1,608
Firefighter	80,384	1.00	(80,383)	81,992	1,608
Firefighter	80,384	1.00	(80,383)	81,992	1,608
Lieutenant	0	91,847	91,847	91,847	91,847
Captain	0	102,009	102,009	102,009	102,009
Captain	0	102,009	102,009	102,009	102,009
Captain	0	102,009	102,009	102,009	102,009

# Fire Genera Fund Personnel Summary

Department	FY 2008-09 Approved			FY 2019-20 Approved			FY 2020-21 -BOA			FY 2021-22 -Mayor (Crisis)			FY 2021-22 -Mayor (Forward)			+/- FY 22 (Crisis) VS FY 21				+/- FY 22 (Together)VS FY 20			
	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-	Full Time	Part Time	Dollar Funded	Total +/-
Fire Service-Non-Suppression	44	0	0	27	0	2	27	0	2	26	0	5	27	0	2	(1)	0	3	2	0	0	0	0
<u>Fire Service-Suppression</u>																0	0	0	0	0	0	0	0
Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Assistant Chief Admin	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Assistant Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Deputy Chief	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0	0	0	0	0
Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0	0	0	0	0
Captain	28	0	0	25	0	0	25	0	0	28	0	0	28	0	0	3	0	0	3	3	0	0	3
Lieutenant	52	0	0	40	0	0	40	0	0	41	0	0	41	0	0	1	0	0	1	1	0	0	1
Firefighter	260	0	0	248	0	0	236	0	0	231	0	3	236	0	0	(5)	0	3	(2)	0	0	0	0
Total Suppression	355	0	0	328	0	0	316	0	0	315	0	3	320	0	0	(1)	0	3	2	4	0	0	4

# Fire FY 2021-22 Budget Overview (Capital)

FY 2021-22 Library Capital Overview							
Project Description	Bond Year	Bond Source	BOA 2017-18	BOA 2018-19	BOA 2019-20	BOA 2020-21	Mayor 2021-22
<u>202 FIRE SERVICES:</u>		-					
Apparatus Replacement & Rehabilitation	10	CITY	1,100,000	1,100,000	0	0	0
Fire Fighter Protective Equipment	5	CITY	200,000	300,000	450,000	0	300,000
Rescue and Safety Equipment	5	CITY	150,000	150,000	275,000	0	200,000
Emergency Medical Equipment	5	CITY	75,000	10,000	200,000	0	200,000
Technologies and Computers	5	CITY	0	0	0	0	0
Radio & Communications Equipment	10	CITY	0	0	0	0	0
Command Lift	10	CITY	0	0	200,000	0	0
Station Furniture	5	CITY	0	0	0	0	0
<b><i>Total City Bonding:</i></b>			<b>1,525,000</b>	<b>1,560,000</b>	<b>1,125,000</b>	<b>0</b>	<b>700,000</b>





# FY 21-22 NEW HAVEN FIRE DEPARTMENT BUDGET PRESENTATION

BOA April 12<sup>th</sup>, 2021

## MAYORS BUDGET PROPOSAL- FIRE DEPARTMENT

- Salary Increases
- Overtime Increase
- Overtime Reimbursement (Budget Transfer)

	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21	
<b><u>Agency Roll Up</u></b>							
500	PERSONNEL	27,546,852	27,631,663	28,817,182	29,324,425	1,185,519	1,692,762
501	OVERTIME	2,169,000	2,169,000	4,199,000	4,199,000	2,030,000	2,030,000
501A	OVERTIME REIMBURSEMENT	0	0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
502	OTHER PERSONNEL	2,643,300	2,643,300	2,643,300	2,643,300	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	2,770	2,770	2,770	2,770	0	0
540	EQUIPMENT	87,525	87,525	87,525	87,525	0	0
550	MATERIALS AND SUPPLIES	615,950	577,950	577,950	577,950	0	0
560	RENTALS AND CONTRACTUAL SERVIC	632,050	497,050	497,050	497,050	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>33,697,447</b>	<b>33,609,258</b>	<b>34,824,777</b>	<b>35,332,020</b>	<b>1,215,519</b>	<b>1,722,762</b>

# FIRE SERVICES DEMOGRAPHICS

Ethnicity	Asian	Black	Hispanic	Indian	White	Other	Total
Female	0	10	2	0	6	0	18
Male	2	77	48	0	185	1	313
Total	2	87	50	0	191	1	331
%	1%	26%	15%	0%	58%	0%	100%

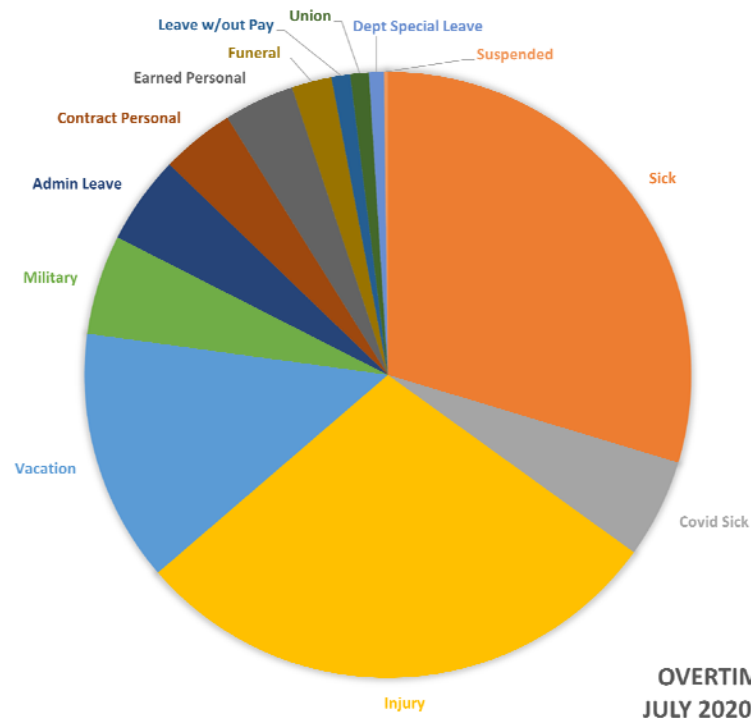
Age	Female	Male	Total	%
18-29	1	60	61	18%
30-40	5	135	140	42%
41-50	6	64	70	21%
>50	7	53	60	18%

Residency	Branford	East Haven	Hamden	New Haven	West Haven	Other
Total	8	16	34	100	13	160
%	2%	5%	10%	30%	4%	48%

# RESPONSE DATA

2020 Fire Department Data						
Apparatus	Total Calls	EMS	ALS	BLS	BOX	FDO/STL
E4*	4017	3036	1676	1347	230	751
E5	1653	1303	866	434	115	235
E6	5211	4321	2802	1513	186	704
E8	2111	1433	822	608	144	534
E9	4111	3360	2185	1171	199	552
E10	4246	3632	2358	1265	119	495
E11	4869	4125	2499	1610	74	670
E15	3205	2608	1711	890	82	515
E16	421	316	195	120	15	90
E17	2986	2576	1680	890	100	310
RQ1	966	188	154	32	344	434
SOC	597	28	16	10	343	226
EM1	5275	5099	4975	124	118	58
EM2	5443	5272	5143	129	122	49
EM3	6294	6106	5967	139	144	44
TRUCK 1	1222	86	22	63	323	813
TRUCK 2	878	55	23	32	109	714
TRUCK 3	1114	93	29	64	136	885
TRUCK 4	1566	54	27	27	158	1354
<b>Total Alarms</b>			<b>31323</b>	100%		
<b>Box Alarms</b>			<b>365</b>	1.17%		
<b>FDO/STL</b>			<b>5028</b>	16.05%		
<b>No Summary Code</b>			<b>9</b>	0.03%		
<b>EMS Alarms</b>			<b>25921</b>	82.75%		
<b>BLS</b>		9621		31%		
<b>ALS</b>		16300		52%		

OVERTIME  
BREAKDOWN

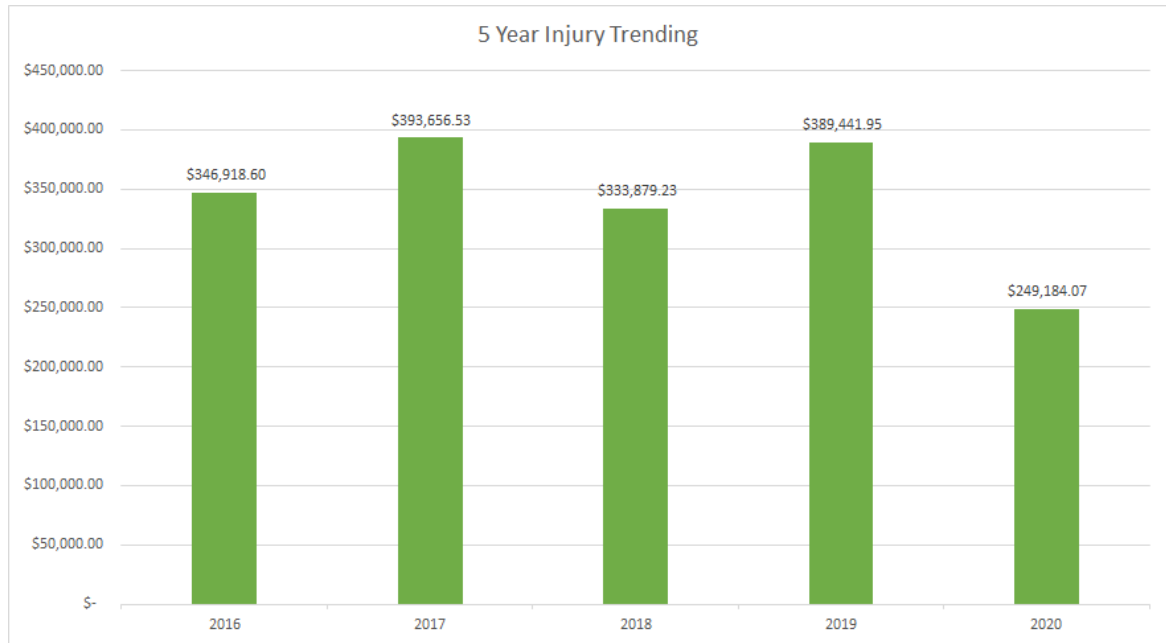


OVERTIME TRIGGERS  
JULY 2020-MARCH 2021

# SICK LEAVE TRENDING



# FIRE INJURY TRENDING



# FEMA REIMBURSEMENT SUBMISSIONS

## COVID-19

- Covid FD overtime costs
  - Backfill hours: 5,341
  - Backfill Amount: \$196,189.43
- Citywide Submitted to FEMA for Reimbursement
  - To include all FD overtime and PPE/Equipment purchased by FD
  - Project 1 (March-June 2020): \$1,091,447.00
  - Project 2 (July-Sept 2020): \$113,459.00
  - Project 3: (Oct-Dec 2020): Yet to be submitted

## Tropical Storm Isaias

- Debris \$674,378
- Emergency Protective Measures \$112,150
- Sidewalks \$58,592
- Infrastructure \$1,223,474



## GRANTS

- **Assistance to Firefighters Grant**

- 2018- Awarded & Extended
  - Gear Washer/Extractor
  - **\$30,000**
- 2019- Awarded & Extended
  - Self-Contained Breathing Apparatus
    - **\$920,400**
- 2020- Applied & Awaiting
  - Public Education Trailer **\$100,000**
  - Quint Fire Apparatus **\$895,455**

- **Port Security Grant Program**

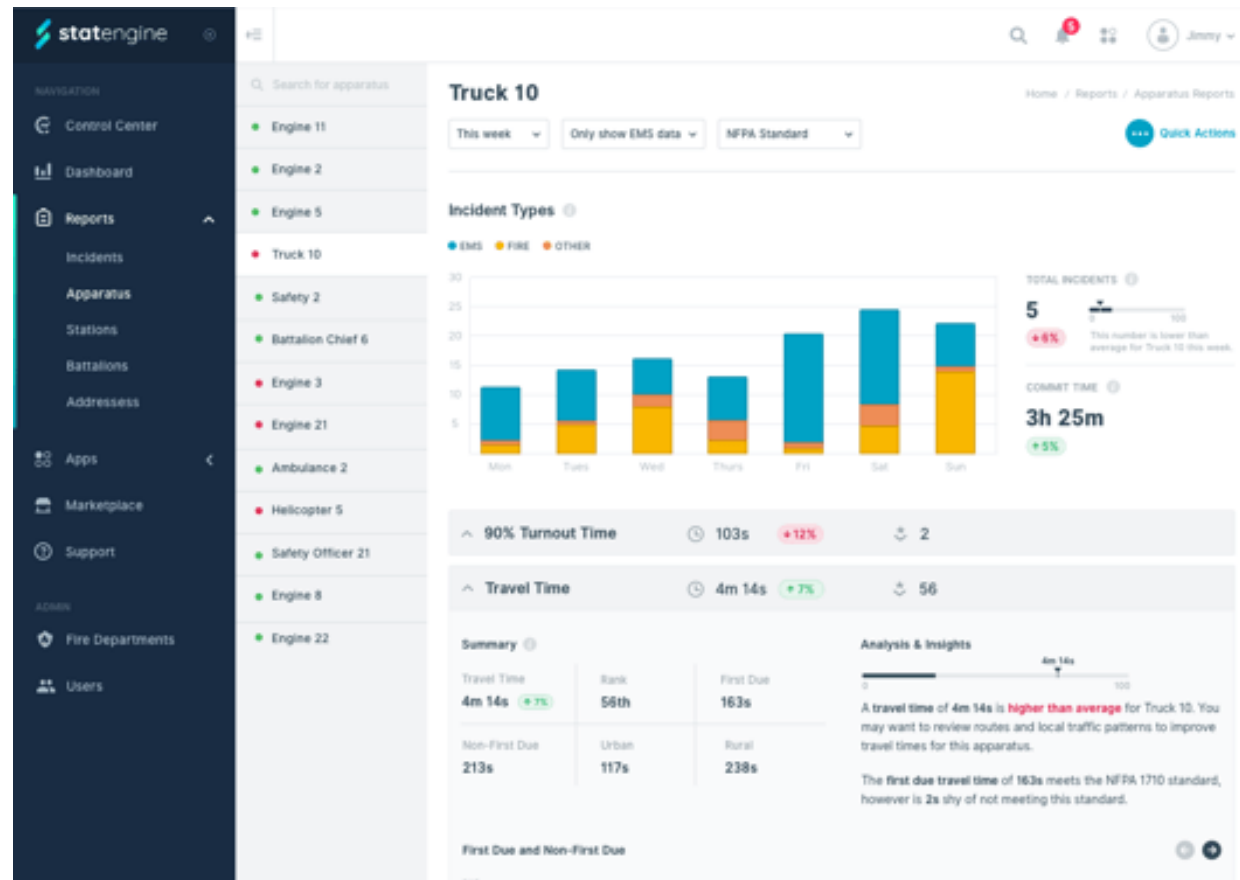
- 2018- Awarded: Cameras, Marine I Boat Maintenance, Boat Training
  - **\$285,656**
- 2019- Awarded: Cameras, Marine I Boat Maintenance, Boat Training
  - **\$262,762**
- 2020- Awarded
  - Camera Maintenance
  - **\$300,000.00**
- 2021 - Plan to Apply



COST  
REDUCTION  
AND  
EFFICIENCY  
PLAN

- FIRECARES & NFORS
- Roll Call Staffing Software
  - Now up and running for automated staffing
- Muncity
  - Currently onboarding of vacant building workflow
- Work order requests
  - Streamlined of facility and equipment needs
- Supply requisitions
  - For better procurement, distribution & tracking
- Hiring
  - Plan to bring on a new class in the next 3 months (22 vacancies)

N.F.O.R.S.





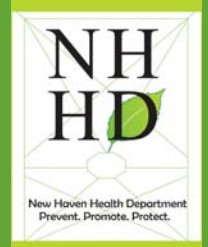


THANK YOU, QUESTIONS?

# New Haven Health Department 2021-2022 Budget Proposal

MARITZA BOND, DIRECTOR OF HEALTH

MARCH 31, 2021



# Overview

Discuss and illustrate	Discuss and illustrate City of New Haven COVID-19 Response efforts
Discuss and describe	Discuss and describe and discuss NHHD FY 20-21 accomplishments
Illustrate	Illustrate NHHD general funding and special funding sources
Discuss and describe	Discuss and describe NHHD FY 21-22 proposed budget

# FY 2021-22 Budget Overview

FY 2021 BOA	FY 2022 Mayors (Crisis)	FY 2022 (Forward Together)
\$4,112,992	\$4,245,155	\$4,245,155

## GF Personnel Changes

Position Title	FY 21 BOA	FY 22 Crisis	FY 21 Vs Crisis	FY 22 Forward	FY 21 VS Forward
Public Health Nurse	0.00	45,501	45,501	45,501	45,501
Public Health Nurse	0.00	45,501	45,501	45,501	45,501
Public Health Nurse	0.00	45,501	45,501	45,501	45,501

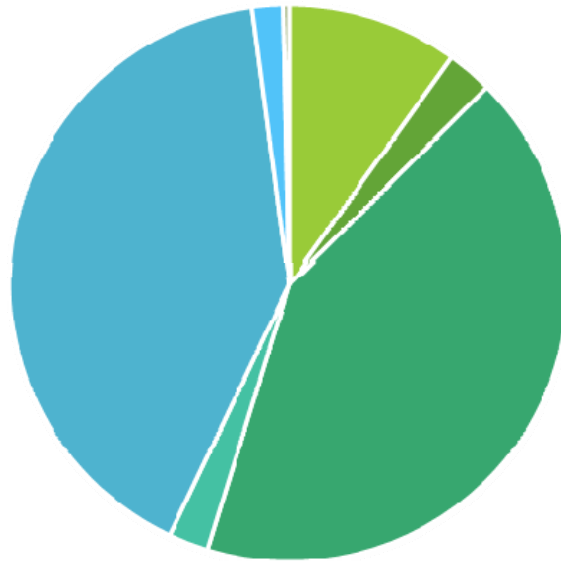
## GF Non-Personnel Changes

- No changes

## Capital Projects

- N/A





- COVID-19
- Infectious Disease (STD/TB/HCV)
- Lead Hazard Remediation and Healthy Homes
- Substance Use Disorder
- Ryan White

# New and Existing Special Funding

---



# COVID-19 Response Efforts

---

Hotline

Testing

Contact Tracing

COVID  
Compliance

Vaccine  
Administration

Risk  
Communications

Webinars /  
Technical  
Support

Development of  
Sector Rules

# Risk Communications and Vaccination Partners

---

- Cornell Scott Hill Health Center
- Fair Haven Community Health Care
- Yale New Haven Health System
- Faith-Based Organization
- Elderly Housing Sites
- Congregate Housing Sites
- Yale University
- Southern Connecticut State University
- CARE
- City of New Haven (CSA, Mayor's Office, Corporation Counsel)



**COVID-19 Cases**

10898 + 675  
Confirmed Probable

= 11573

COVID-19 Cases for City of NHV Residents (CT DPH Data)

**NH HD**

Update: March 8 @ 6:30am

Gender: Female Male Other

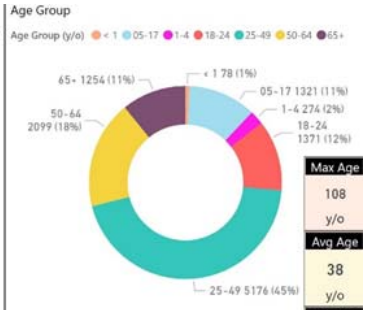
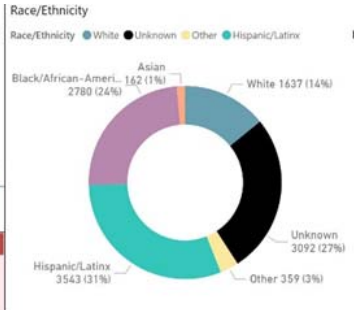
Male 5413 (47%)  
Female 6129 (53%)  
Other 3 (0%)

Filter: All  
 Confirmed  
 Probable

Hospitalized= Hosp. status at time of testing date only. Details in subsequent pages.

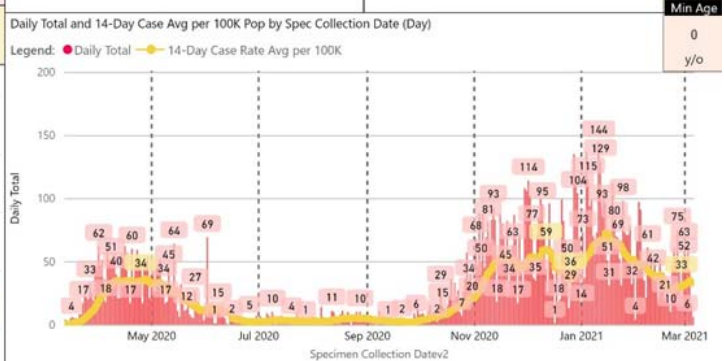
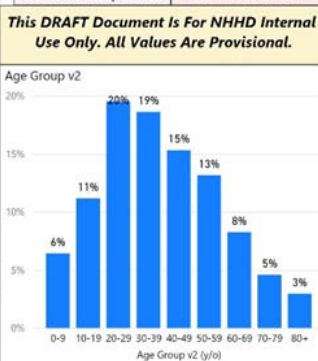
Hospitalized: 1324  
Deaths: 184

COVID-19 Hospitalized COVID-19 Deaths



By Week

Week Ending in (Sun-Sat)	Cnt.
March 6, 2021	293
February 27, 2021	311
February 20, 2021	222
February 13, 2021	306
February 6, 2021	364
January 30, 2021	454
January 23, 2021	470
January 16, 2021	692
January 9, 2021	606
January 2, 2021	394
December 26, 2020	360
December 19, 2020	291
December 12, 2020	306
December 5, 2020	572



# COVID-19 Dashboard



# Vaccine Dashboard

### NHPS In-Person Learning Positive Cases

- **Active Positive Case:** Staff and students who have tested positive for COVID-19 and are currently isolating.
- **Inactive Positive Case:** Staff and students who previously tested positive for COVID-19 (after Jan. 19, 2021) and have completed their isolation.
- **Pending Positive Case:** Positive individual without successful follow-up and/or insufficient info provided to calculate active vs. inactive window. If a positive individual does not respond to interview attempts, the report will be changed to "Inactive Positive Case" 10 days after the create date of the report.

In-Person: Total (Students+Staff) Active Positive Cases	7	In-Person: Active Positive Student Cases	3	In-Person: Active Positive Staff Cases	4
In-Person: Total (Students+Staff) Inactive Positive Cases (Jan. 19, 2021-Present)	117	In-Person: Inactive Positive Student Cases (Jan. 19, 2021-Present)	65	In-Person: Inactive Positive Staff Cases (Jan. 19, 2021-Present)	52
In-Person: Total (Students+Staff) Pending Positive Cases	22	In-Person: Pending Positive Student Cases	19	In-Person: Pending Positive Staff Cases	3

#### Disclaimer

ALL VALUES ARE PROVISIONAL AND SUBJECT TO CHANGE.

ALL DATA RELIES ON REPORTS ENTERED BY SCHOOL ADMINISTRATORS AND SCHOOL NURSES.

DRAFT DOCUMENT

#### Additional Metrics

- Current Number of In-Person Students Actively In Quarantine/Isolation: 42
- Current Number of In-Person Staff Actively in Quarantine/Isolation: 34
- Current Number of Schools Reporting Active Case(s) of In-Person Students/Staff: 6

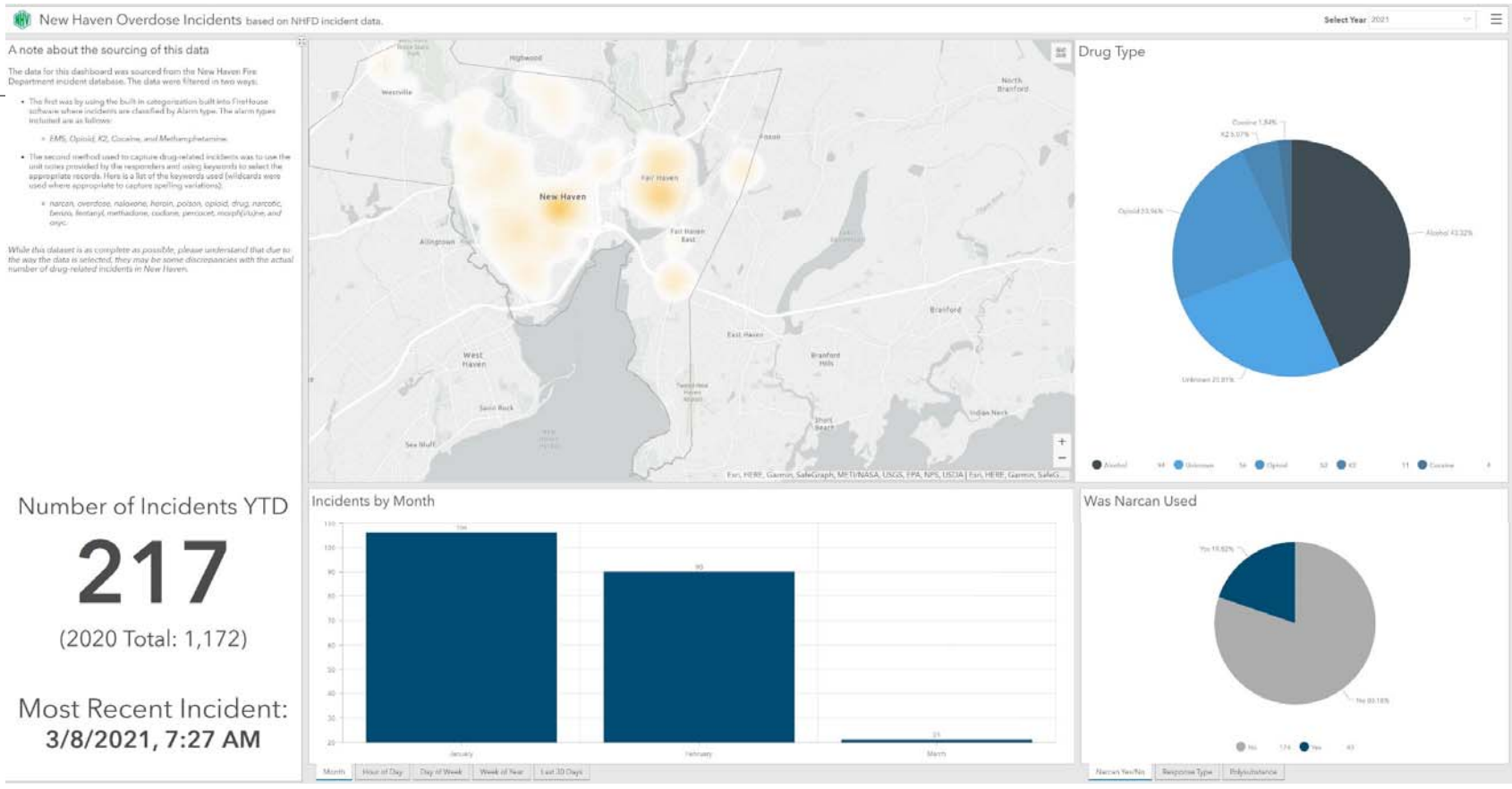
Quarantine/Isolation and Schools with Active Cases Manually Updated 3/22/21, 8am

- **Quarantine:** When an individual has been exposed to COVID-19 but is not experiencing symptoms.
- **Isolation:** When an individual is experiencing symptoms or has a confirmed COVID-19 diagnosis.

# City of New Haven School Cases Dashboard

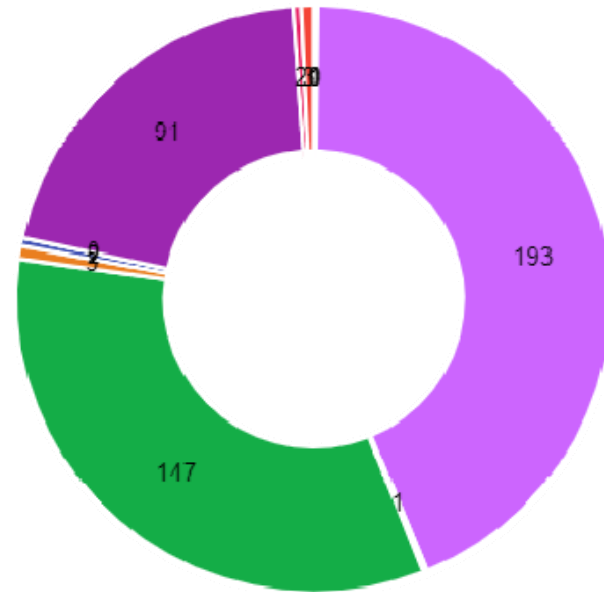
# NHV Overdose Dashboard (NHFD/EMS Incident Data)

- YTD 2021: 217 Incidents**
  - 24% opioid-related w/ 40% Narcan use indicated
- Feb 2021: 90 Incidents**
  - 27% opioid-related w/ 46% Narcan use indicated
- CY 2020: 1,172 incidents**
  - 16% opioid-related w/ 30% Narcan use indicated
  - Neighborhoods: Fair Haven, Downtown, Hill, and Dixwell experiencing the most activity
- Data pulled from NHFD/EMS narratives, so incomplete, but informative picture



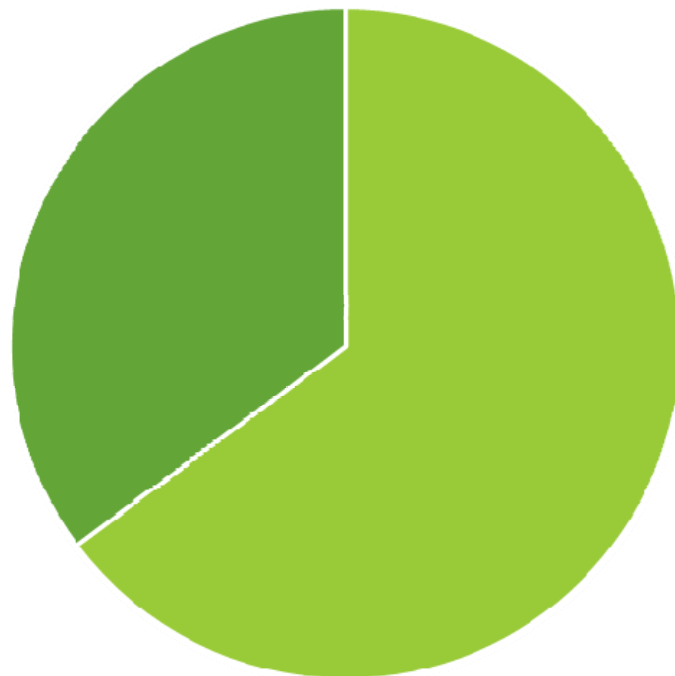
# Dashboards Created

- Business and Daycare Reporting
- Public Safety / First Responder Contract Tracing Efforts
- Complaint Tracking





## 2020 Lead Cases



■ Open Cases ■ Closed Cases

## Lead

---

- Improve uniformity and efficiency of processes
  - Standard operating procedures
  - Updated program documents
  - Filled vacant positions
    - 3 lead inspectors
    - HUD and Healthy Homes Program Manager Managers
- Lead Advisory Committee



FY 21-22  
Departmental  
Goals

## Proposed Budget & Alignment with Legislative Priorities

### New public health nursing position

- Ensure a nurse is assigned to every school

### Re-Open clinic services for non- COVID related health events

- Sexual health clinic
- Adult and pediatric immunizations
- School physicals
- Travel Clinic

# Proposed Budget & Alignment with Legislative Priorities

---

## HEALTH EQUITY

- Ensure a nurse is assigned to every school
- Re-Open clinic services for non-COVID related health events
  - Sexual health clinic
  - Adult and pediatric immunizations
  - School physicals
  - Travel Clinic

## JOB CREATION

- New public health nursing position
- 17 jobs created and to be hired for new grants

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

Fair rent commission

## FY 2021-22 BUDGET OVERVIEW

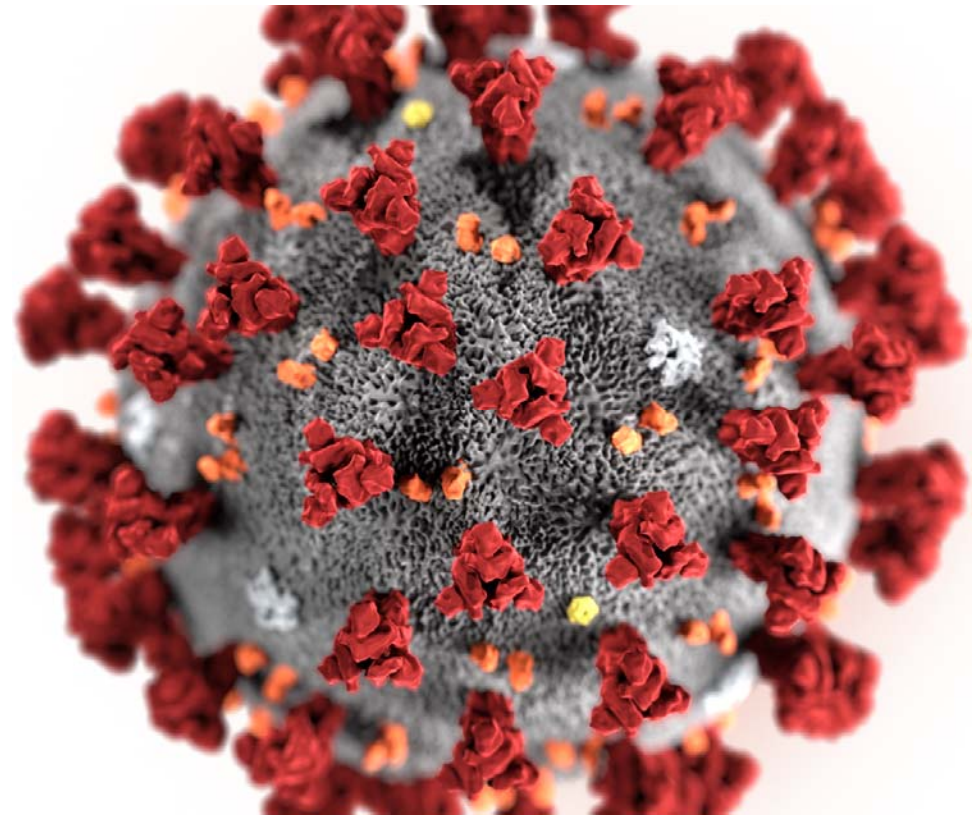
<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$127,034	\$127,034	\$127,034

- **Personnel Changes**
  - **No Changes**
  
- **Non-Personnel Changes**
  - Reduced other contractual (\$200.00)
  - Increased uniforms \$200.00

**NEW HAVEN  
DEPARTMENT OF  
ELDERLY SERVICES**

**IMPACT AND  
RESPONSE  
DURING THE  
COVID – 19  
PANDEMIC**

**MARCH 2020  
THROUGH  
MARCH 2021**





# FY 2021-22 Budget Overview

- **Personnel Changes**

- **Eliminate Part Time Position (Crisis Budget)**

- **Non-Personnel**

- **Funding allocation of \$40K moved to Q House (Former Lease Payment)**
- **Reduction to elderly transportation \$20K (based on FY 2021 Reduction)**

- **Closing of the East Shore Senior Center (\$45K savings) (Crisis only Budget)**

- **If the closing of the East Shore Senior Center comes to fruition seniors in area will have the opportunity to attend the other 2 centers in the city and enjoy all of the programs and amenities provided.**

## NEW PROGRAMS SINCE ONSET OF COVID-19

❖ MOBILE PANTRY BI-WEEKLY	31,976 BAGS DELIVERED 464 AVG. # SENIORS
❖ WEEKLY MEALS	38,818 MEALS DELIVERED 150 AVG. # SENIORS
❖ THANKSGIVING FOR ALL	450 MEALS DELIVERED
❖ THANKSGIVING MEAL BASKETS	550 BASKETS DELIVERED
❖ DIAPER BANK	20 SENIORS SERVED 280 PACKAGES DELIVERED
❖ PERSONAL ITEMS	1,900 ITEM DELIVERED 293 SENIORS SERVED
❖ VACCINE CLINICS (4) INCLUDING TRANSPORTATION	250 SENIORS VACCINATED

(Note: When the COVID-19 vaccine became available, ESD partnered with and did outreach using our senior contact lists, meal lists and mobile pantry lists by providing the New Haven Health Department our senior contacts lists and contact information of our 48 partners. We assisted in organizing vaccination clinics and transportation to and from for seniors. Through our efforts thousands of seniors in New Haven have been vaccinated. Currently, we are strategizing with the Health Department to implement a vaccination plan for those seniors that are homebound. Details forthcoming.

THE RESULTS OF TEAMWORK, NEEDS,  
MEETINGS AND BRAINSTORMING



## CONTINUATION OF EXISTING PROGRAMS

❖ RENT REBATE	4,519 Processed
❖ FARMER'S MARKET VOUCHER DISTRIBUTION	2,313 Distributed
❖ THANSIVING FOR ALL	450 Meals Delivered
❖ CASE MANAGEMENT & REFERRALS	3,103 Seniors served
1. Housing	
2. Adult Protective Services	
3. Hoarding	
4. Medicare	
5. Medicare Savings Programs	
6. Medicaid	
7. SNAP Benefits	
8. Senior Tax Credits	
9. Energy Assistance	
❖ PHILIP MARETT FUND GRANTS	



**WORK**  
**Together**  
**AND**  
**HELP**  
**Each other**

# **CANCELLED SINCE THE ONSET OF COVID 19**

---

- ✓ Tai Chi
- ✓ Yoga
- ✓ Sewing
- ✓ Ceramics
- ✓ Zumba
- ✓ Swimming
- ✓ Knitting
- ✓ Crocheting
- ✓ Pilates
- ✓ Arts & Crafts
- ✓ Nutritional cooking
- Hot meals
- ✓ Line Dancing
- ✓ BINGO
- ✓ Karaoke
- ✓ Blood Pressure Screening
- ✓ Health & Wellness Classes



- ❖ Volunteer Luncheon
- ❖ Summer Celebration
- ❖ Holiday Hill
- ❖ The Big E
- ❖ Thanksgiving at Atwater
- ❖ Westbrook Outlets
- ❖ Movie Day
- ❖ Tanger Outlets
- ❖ Foxwoods Casino
- ❖ Activities & Lunch in the Park
- ❖ Play Day Party
- ❖ Annual Christmas Party
- ❖ Monthly Birthday Celebrations
- ❖ Holidays at Anthony's Ocean View
- ❖ Senior Club Meetings
- ❖ Monthly Birthday Celebrations
- ❖ Luncheon with Sage
- ❖ Theatre outings
- ❖ Museum outings

## **CDBG FUNDING – FY 20-21**

Partnering with the Mary Wade Home in New Haven, Elderly Services is proposing that CDBG Funds normally used for Tai Chi, The Senior Volunteer Luncheon, trips to the Big E, Holiday Hill and apple picking as well as others be allocated as follows:

- ❖ Health Basket Drop Off – Assemble and distribute 100-200 baskets with PPE, Sanitation items, and Infection Control Items and delivered to those seniors most at risk.
- ❖ One Stop Health Screening Clinic- This program offers One Stop Health Screening to the underserved Elderly population of New Haven.
- ❖ Respite Drop Off Center - Providing a safe ADA compliant location for families to drop off their loved ones for some much-needed respite.
- ❖ Medical and Health Curbside to door drop off- This is a service that allows the elder community to order online and the order will be picked up “curbside” and delivered to their door. Items such as groceries, Medical Equipment, prescriptions, as well as transportation to Covid-19 Vaccines.

# CONCLUSION

In a year that can only be described as unimaginable, the New Haven Department of Elderly Services, like all other departments, had to re-imagine how we might continue to pursue our mission and carry on the business of serving the senior population of New Haven. With COVID-19 virtually shutting down the City, including the three Senior Centers, ESD could no longer engage the City's seniors in the manner to which we had all become accustomed. That meant no serving meals, no offering exercise classes or trips, no hosting celebrations, and most importantly and painfully, no daily engagement with the population of seniors we had always enjoyed serving!

The new programs instituted to replace those that were cancelled are the result of a lot of hard work, time and effort that involved all Elderly Services staff. They were developed with all New Haven Seniors in mind. It is our mission to engage all seniors in productive, positive and healthy activities across all neighborhoods. And it is our vision to enable all seniors to live independently and with dignity; to stay connected with family and community; to maintain health and wellness. Elderly Services has been successful in meeting the goals of its vision and mission.

It is the sincere hope that potential funding sources from the state, Yale University and/or federal government will allow for the continuation of the East Shore Senior Center to be open to serve the seniors of New Haven.

We know there will come a time when normalcy returns. Until then, the Department of Elderly Services will continue to seek solutions as to how we can continue to best serve the seniors in New Haven.

# CITY OF NEW HAVEN FY 2021-22 BUDGET OVERVIEW

office of disability services

# FY 2021-22 BUDGET OVERVIEW

<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$96,804	\$96,804	\$96,804

- **Personnel Changes**

<b>Position Title</b>	<b>FY 21 BOA</b>	<b>FY 22 Crisis</b>	<b>FY 21 Vs Crisis</b>	<b>FY 22 Forward</b>	<b>FY 21 VS Forward</b>
<b>No changes</b>					

- **Non-Personnel Changes**

- Office of Disability Services: no changes





# Community Services Administration

**2021-2022 Budget Proposal**  
***BOA Finance Committee***  
***3/31/2021***

Dr. Mehul Dalal, MD MSc MHS  
Community Services Administrator

3/31/2021



- **CSA Administration**
- **Special Projects (Mobile Crisis, Reentry, Faith Outreach)**
- **Food System Policy Division**
- **Office of Housing and Homelessness Services**
- **Presented Separately: Health, Elderly Services, Youth and Recreation**

## COVID 19 Pandemic Response - Highlights

Administering almost \$3M to over 30 community organizations in CARES dollars to support emergency shelter, rental assistance, housing, basic needs, and COVID related supplies and infrastructure

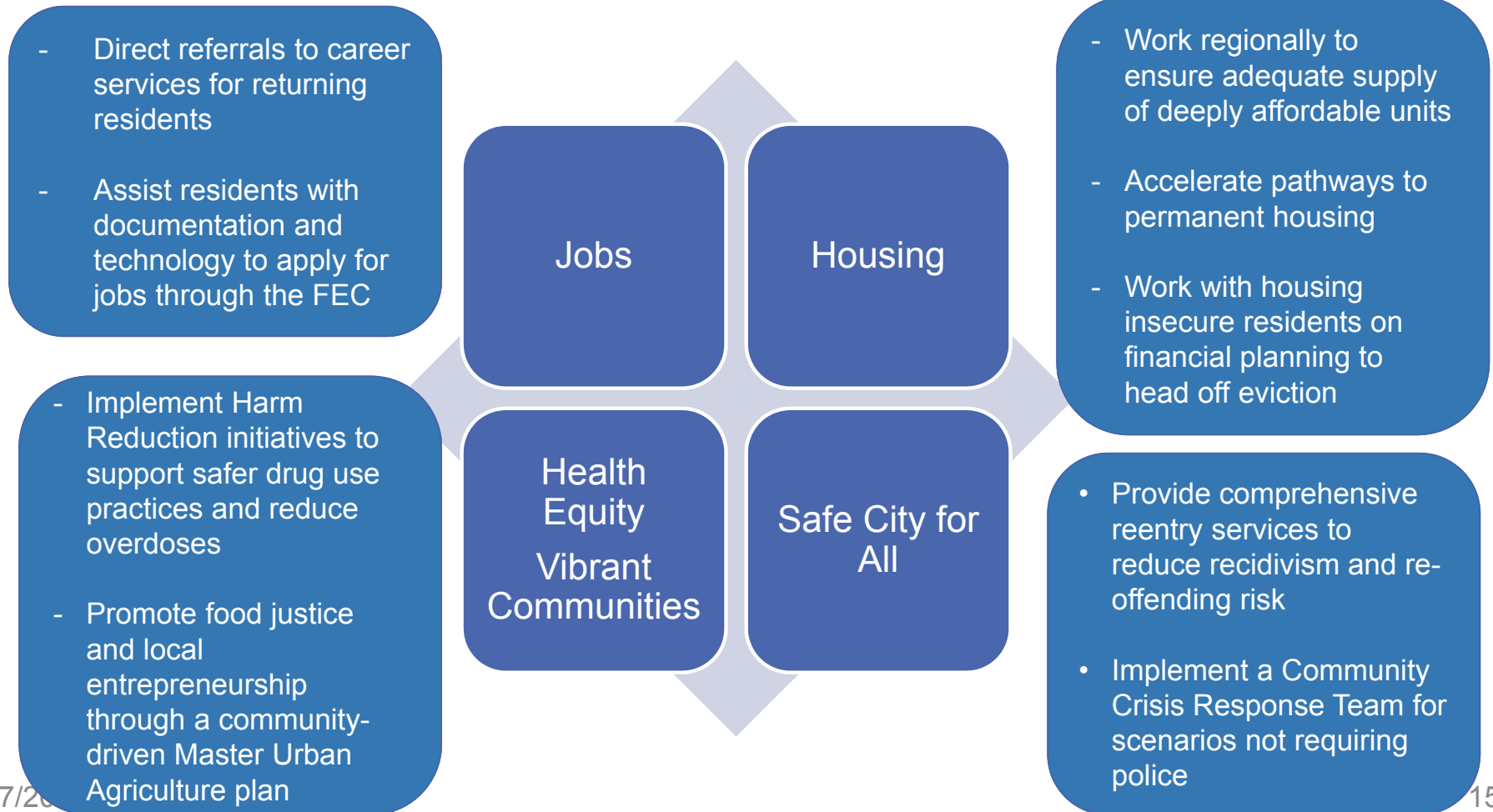
Coordinating Faith Leaders outreach and engagement providing COVID technical support through 1:1 engagements, listservs, and webinars to over 200 faith leaders

Providing 1:1 financial counseling and navigation services through the Financial Empowerment Center, helped clients save over \$70K, improve credit scores, reduce debt, and access other public support programs.

Launched Square Meals Program which has provided over 53K meals to first responders, frontline staff and individuals experiencing homelessness while supporting local restaurants

Provided safe non-congregate sheltering spaces to over 200 individuals experiencing homelessness, set up Drop-in Center for unsheltered individuals (1200 visits), accelerated pathways to permanent housing (over 550 youth, families, and individuals housed in 2020)

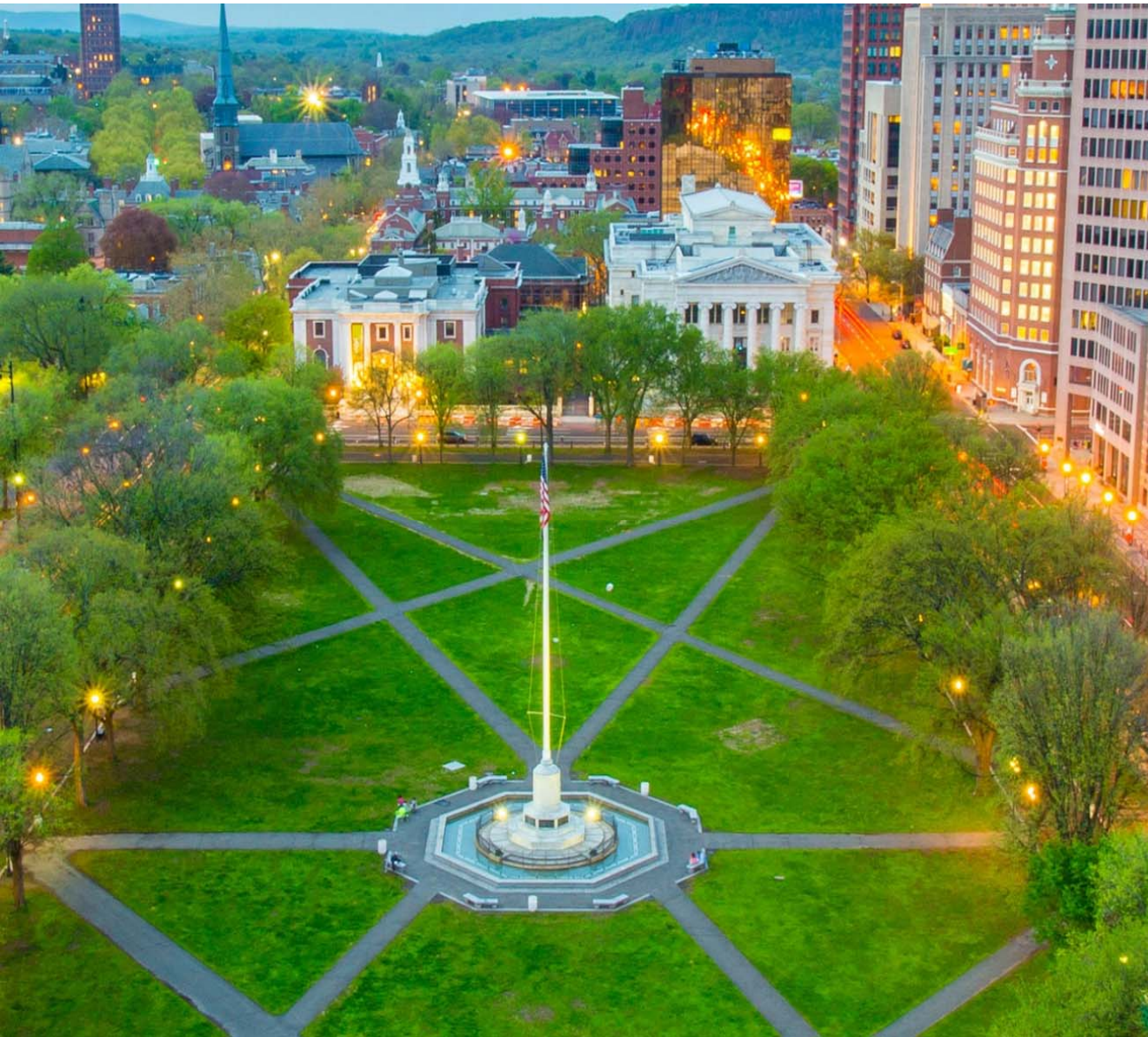
## Alignment with BOA Legislative Agenda- Highlights



<b>FY 2021 BOA</b>	<b>FY 2022 Mayors (Crisis)</b>	<b>FY 2022 (Forward Together)</b>
\$1,038,589	\$949,655	\$1,054,655

- Personnel Changes
  - No Changes
- Non-Personnel Changes
  - No Changes to Homeless Services
  - Increase in Q-House Funding
  - Reductions in Crisis Budget
    - Other Contractual Services
    - Reduction of Funding for Crisis response
- Capital Funding
  - N/A

- **\$625K for Crisis Response, Re-Entry, and Special Projects**
  - Approx \$125K will go towards funding the Reentry to maintain current level of services
  - Approx \$500K will go towards funding the New Haven Community Crisis Response Team to allow planning and launch of a comprehensive pilot program.
- **\$750K for Q-House (Combined Finance Dept. and CSA Departmental Funding)**
  - \$155K Utilities (Budgeted in Department 143 – Finance)
  - \$350K Building Operations (include Building Security, Custodial Svcs., Repairs/Maintenance, Contingency)
  - \$250K Leases, Management Fee, and Youth and Q-House programming
- **All other areas level-funded relative to FY19-20**



# Questions





## Youth and Recreation

# 2021-2022 Budget Proposal *BOA Finance Committee* *3/31/2021*

Gwendolyn Williams  
Youth and Recreation Director

3/31/2021



## Total Departmental Appropriations:

	<u>Crisis</u>	<u>Forward</u>
General Fund:	\$2,209,764	\$2,267,764
Special Fund:	\$1,170,950	\$1,170,950
Capital Projects:	\$0.00	\$0.00
	-----	-----
<b>Total:</b>	<b>\$3,380,714</b>	<b>\$3,438,714</b>

### ▪ **Personnel Changes**

#### ▪ None

- Correction will be made to special fund budgeted position

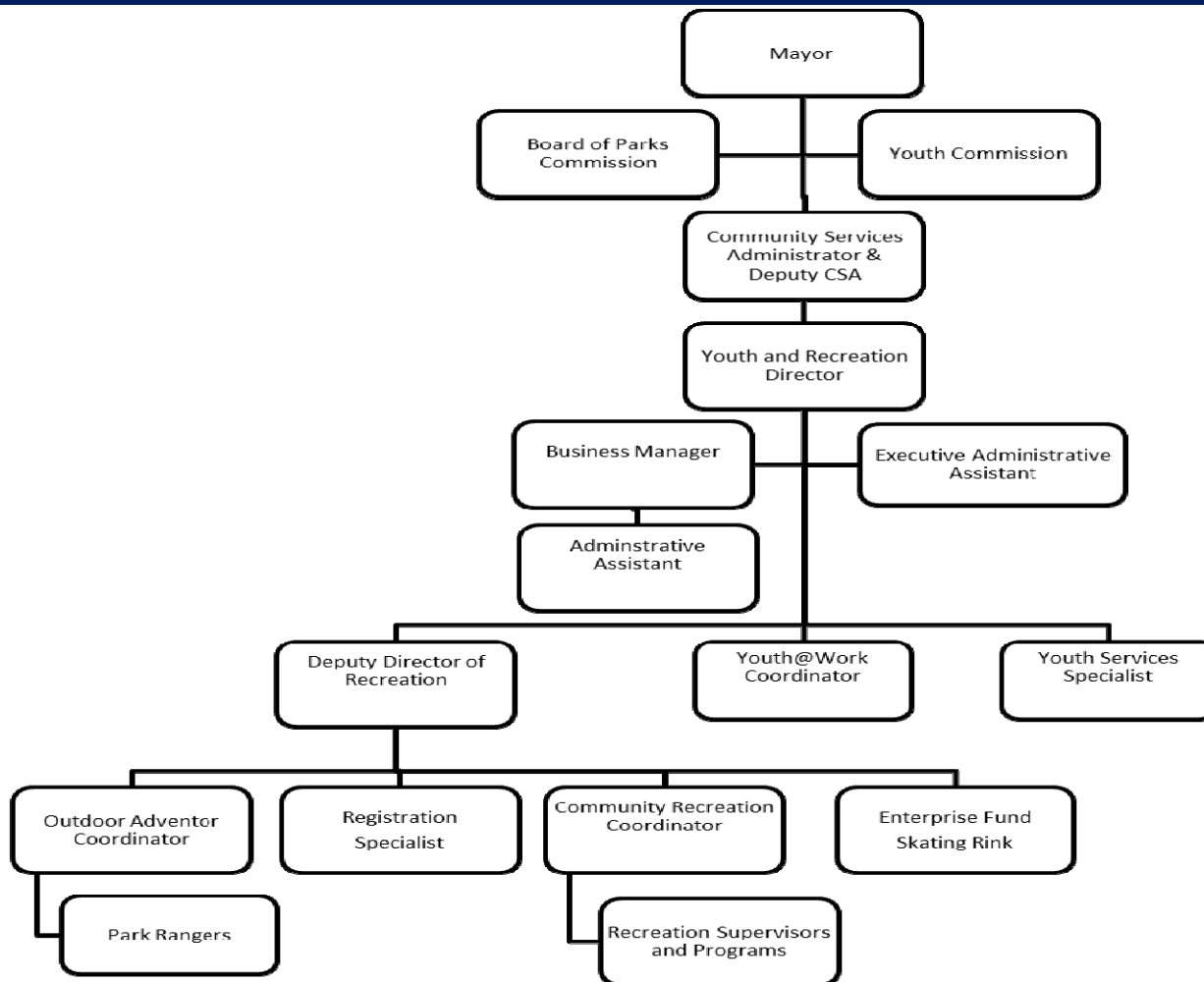
### ▪ **Non-Personnel Changes**

- None with Forward together Budget

- Reduction to Youth Sports Grants (\$8,000) Crisis budget only

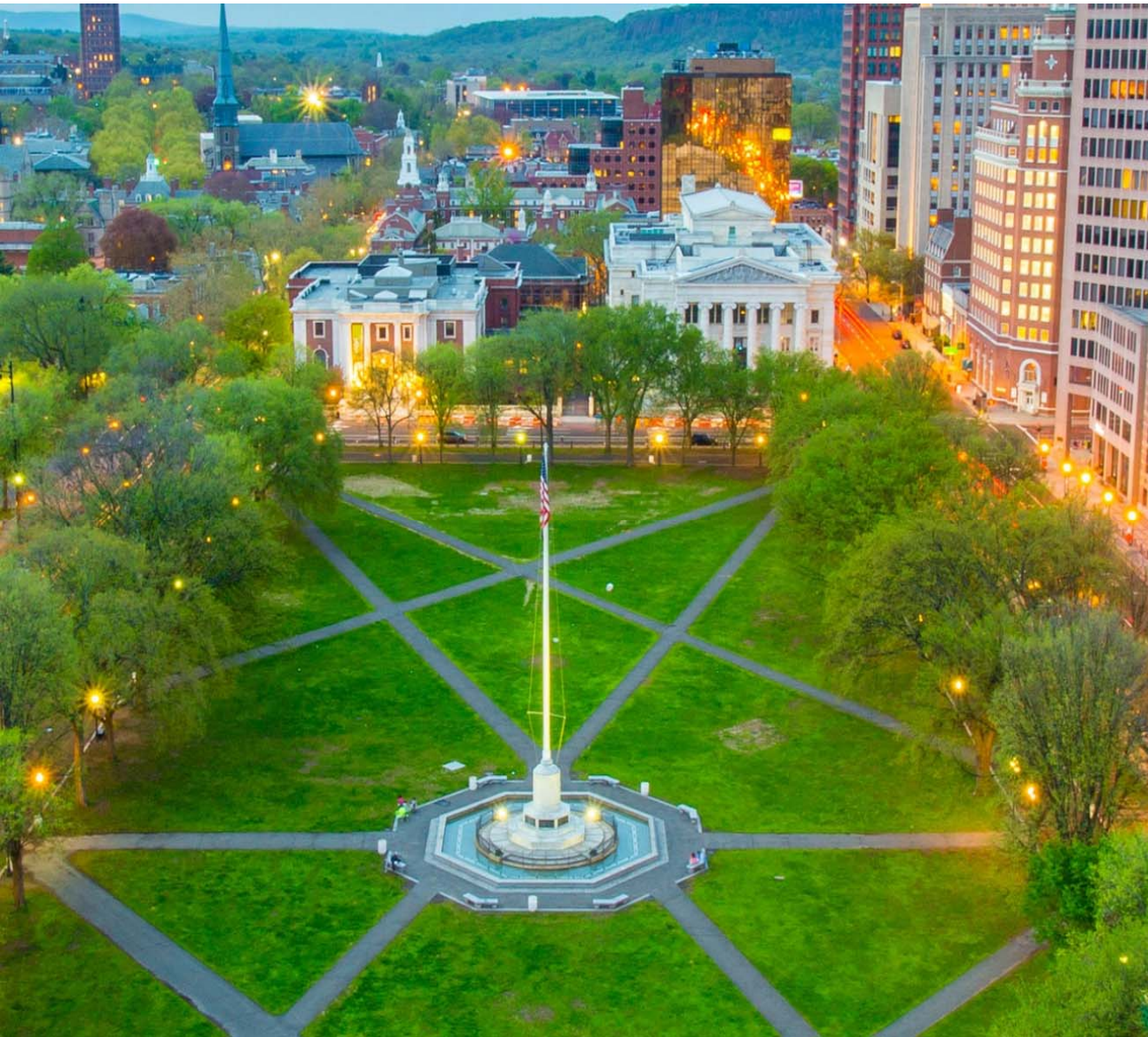
- Reduction to other contractual services (\$50,000) Crisis budget only

# YARD – Organizational chart



**We are pleased that despite the COVID-19 we were able to continue our programming to bring some semblance of normalcy to the youth of New Haven. We are proud to report the following accomplishments:**

- Summer 2020 employed 150 youth in work experiences
- Summer 2020 provided 10 camps servicing 540 youth
- Daily virtual programs for families/youth March through summer
- Implemented signature programming: Trunk or Treat; Turkey Giveaway; Friends of Rudolph Toy Giveaway; Black History Month Dinner; Citywide Ice Cream giveaway; Citywide PPE giveaway
- Gave away 500 bikes to youth of New Haven
- Implemented Birthday Cake rides throughout the city
- Plane flyover for class of 2020
- Over 200 Park Ranger implemented virtual programming
- Granted 5 non-profit agencies funding under Youth Violence Prevention Grant
- Implemented youth year-round employment under the Governor's CARES Act in partnership with 11 non-profit agencies
- Hosted the Young Girls Rock Virtual Summit
- Awarded 10 Book awards to high school seniors pursuing higher education
- Opened 8 citywide Learning Hubs to support remote learning for New Haven Youth



# Questions

# 502: Engineering

# Engineering FY 2021-22 Budget Overview

- Personnel Changes
  - Chief Civil Engineer dollar position eliminated
- Non-Personnel Changes
  - Reduction to other contractual services (\$10k)
  - Reduction to temporary and part time help (\$10k)
  - Reduction to other contractual services (Storm Water) (\$25k)
  - Increase to repairs and maintenance (different levels of funding)
    - Crisis budget \$100k
    - Together budget \$200k
- No changes to License, Permits, and Fees
- No Revenue Changes

Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	3,014,683	3,069,682	3,169,682	54,999	154,999
Special Fund	50,000	0	0	(50,000)	(50,000)
Capital	0	10,400,000	10,400,000	10,400,000	10,400,000
<b>Total</b>	<b>3,064,683</b>	<b>13,469,682</b>	<b>13,569,682</b>	<b>10,404,999</b>	<b>10,504,999</b>

**\*\*Storm water adjustment of (\$25,000) will be corrected on technical amendment to reflect a flat budget of \$525,000**

# Engineering FY 2021-22 Budget Overview (Capital)

Project Description	Proj. No.	Bond Year	Bond Source	BOA 2017-18	BOA 2018-19	BOA 2019-20	BOA 2020-21	Mayor 2021-22
<b>502 ENGINEERING:</b>								
Street Reconstruction/Complete Street	2,219	20	CITY	800,000	800,000	1,600,000	0	2,300,000
Street Reconstruction/Complete Street			STATE	3,000,000	0	0	0	0
Street Reconstruction/Complete Street			FEDERAL		0	0	0	0
Sidewalk Reconstruction	2,220	20	CITY	2,300,000	2,300,000	6,450,000	0	2,300,000
Sidewalk Reconstruction	2,220	20	FEDERAL	300,000	150,000	300,000	0	300,000
Sidewalk Reconstruction			STATE	0	0	0	0	0
Bridges	2,221	20	CITY	6,900,000	300,000	1,700,000	0	1,500,000
Bridges			STATE	13,000,000	13,000,000	487,149	0	0
Bridges			FEDERAL	4,500,000	4,500,000	0	0	0
Street Lighting	2,222	20	CITY	110,000	100,000	125,000	0	100,000
Street Lighting			STATE	0	0	0	0	0
Street Lighting			FEDERAL	0	0	0	0	0
Facility Rehabilitation	2,223	10	CITY	800,000	800,000	1,600,000	0	3,000,000
Facility Rehabilitation			STATE	0	0	0	0	0
Government Center		20	CITY	200,000	650,000	500,000	0	0
General Storm	2,224	20	CITY	400,000	900,000	700,000	0	500,000
Flood and Erosion	2,225	10	CITY	200,000	300,000	900,000	0	700,000
Flood and Erosion			FEDERAL	0	0	0	0	0
Residential Sidewalk Program		20	CITY	0	0	0	0	0
Goffe Street Armory		20	CITY	250,000	250,000	200,000	0	0
Goffe Street Armory		20	STATE	0	0	0	0	0
Dixwell Q-House		20	CITY	200,000	3,000,000	0	0	0
Dixwell Q-House			STATE	0	0	0	0	0
Citywide Energy Efficiency Initiative			CITY	50,000	0	0	0	0
Citywide Energy Efficiency Initiative			STATE	0	0	0	0	0
Historic Record Retention		10	CITY	0	0	0	0	0
Wintergreen Army Reserve Center		20	CITY	225,000	150,000	0	0	0
Pre-Capital Feasibility Study			CITY			0	0	0
<b>Total City Bonding:</b>				<b>12,435,000</b>	<b>9,550,000</b>	<b>13,775,000</b>	<b>0</b>	<b>10,400,000</b>
<b>Total State Bonding:</b>				<b>16,000,000</b>	<b>13,000,000</b>	<b>487,149</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>				<b>4,800,000</b>	<b>4,650,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Net Total of Bonding Sources</b>				<b>33,235,000</b>	<b>27,200,000</b>	<b>14,562,149</b>	<b>0</b>	<b>10,700,000</b>



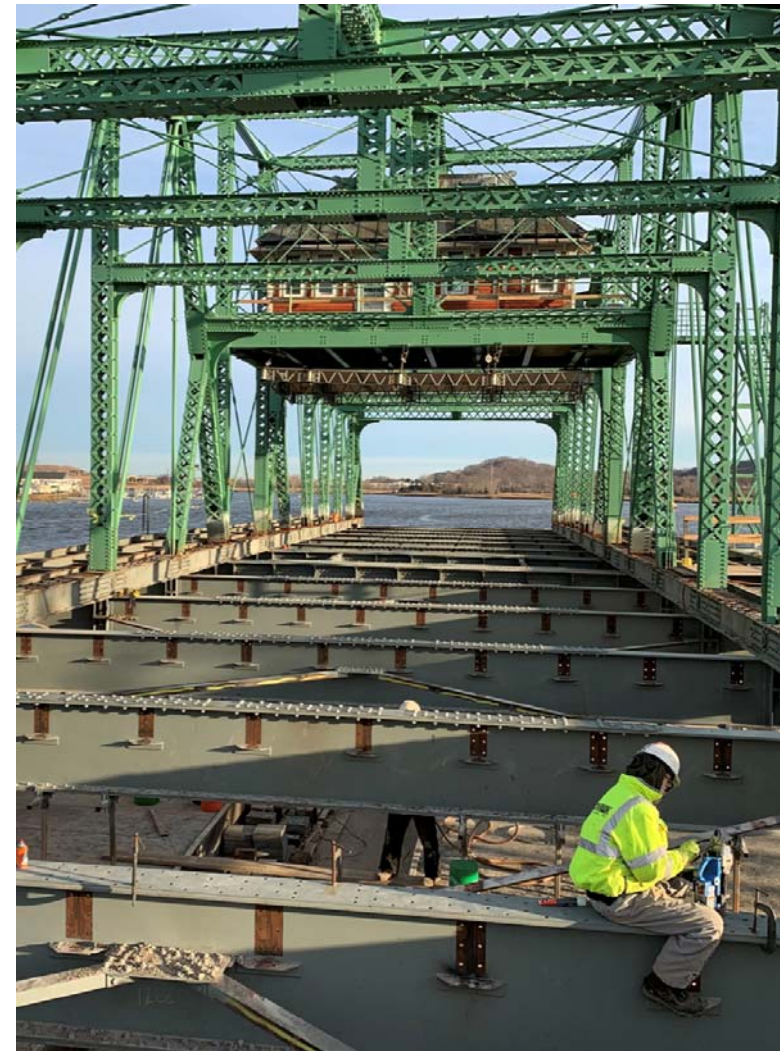
# COVID-19 Impacts

- Construction slowdowns
- Increased costs of materials
- Supply chain difficulties
  
- Construction has been on-going
- Stimulus and Infrastructure Bills huge impact in market
- Work closely with entire City to bring in infrastructure investment



# Priorities

- Jobs
  - Work with small/minority New Haven businesses
  - Continue partnerships e.g. Emerge
- Public Safety/Vibrant Communities
  - Improve pedestrian + other non-car users – Major Corridors
  - Enhance walkability – sidewalks, lighting, traffic calming
- Environmental Justice
  - Lead City efforts to confront Climate Emergency
  - Create equitable infrastructure
  - Emphasize clean power + transportation





Questions?



# 504: Parks & Public Works

# Parks/Public Works FY 2021-22 Budget Overview

- Personnel Changes
  - Crisis Budget - Elimination of
    - Administrative Assistant
    - Caretaker
    - Equipment Operator (3)
    - Tree Trimmer (1.00 position)
    - Refuse Laborer
  - Correction to Management Analyst IV position
    - Position title was supposed to be changed to II
- Non-Personnel Changes
  - Administration-Reduction to other contractual services (different levels of funding)
    - Crisis Budget (\$45,250)
    - Together Budget (\$20,250)
  - Reduction to vehicle supplies & accessories (\$25,000) Crisis Budget
  - Vehicle Maintenance-Reduction to other contractual services (\$10,000) Crisis budget
  - Facility Maintenance-Reduction to other contractual services (\$9,000) Crisis budget
  - Reduction to building and ground maintenance supplies (\$4,000) Crisis budget
  - Transfer Station-Increase to other contractual services (different levels of funding)
    - Crisis Budget \$300,000
    - Together Budget \$500,000

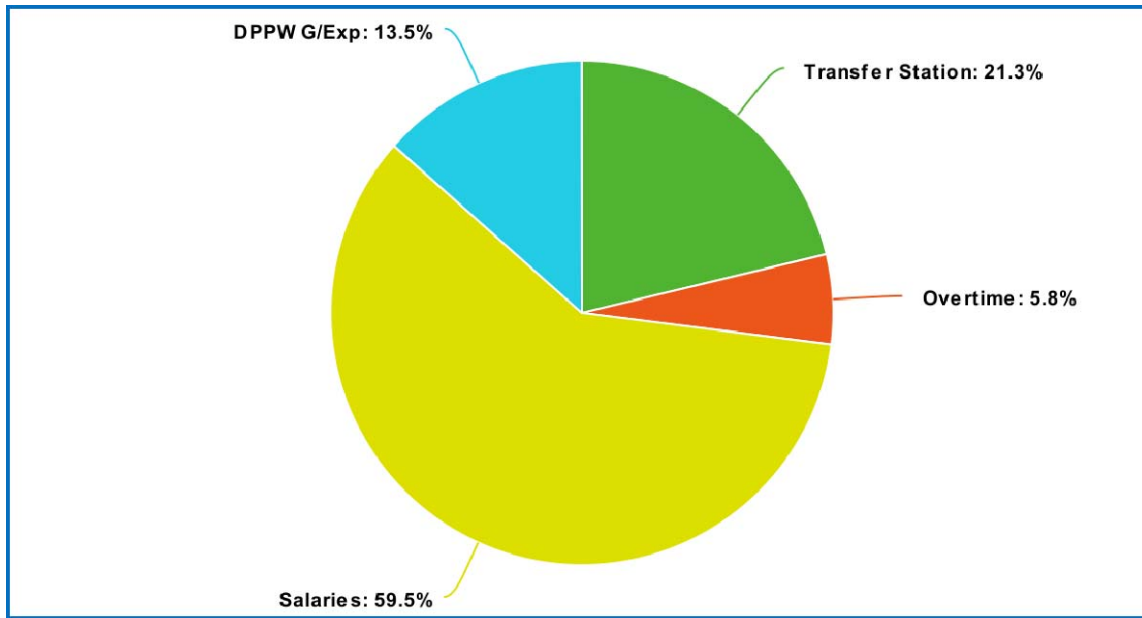
Category	FY 2021	FY 2022 Crisis	FY 2022 Together	+/- FY 21 VS Crisis	+/- FY 21 VS Together
General Fund	15,931,730	15,868,384	16,468,463	(63,346)	536,733
Special Fund	0	341,571	341,571	341,571	341,571
Capital	0	7,300,000	7,300,000	7,300,000	7,300,000
<b>Total</b>	<b>15,931,730</b>	<b>23,509,955</b>	<b>24,110,034</b>	<b>7,578,225</b>	<b>8,178,304</b>

# Parks/PW FY 2021-22 Budget Overview (Capital)

Project Description	Proj. No.	Bond Year	Bond Source	BOA 2017-18	BOA 2018-19	BOA 2019-20	BOA 2020-21	Mayor 2021-22
<u>504 PARKS/PUBLIC WORKS:</u>								
			-					
Parks Infrastructure Improvements	2,226	20	CITY	600,000	1,000,000	1,400,000	0	1,000,000
General Park Improvements	2,227	20	CITY	450,000	200,000	950,000	0	700,000
Lighthouse Master Plan		10	CITY	0	0	1,700,000	0	0
Street Trees	2,228	20	CITY	700,000	750,000	1,500,000	0	1,500,000
Lighting	2,229	20	CITY	200,000	0	100,000	0	100,000
Rolling Stock		10	CITY	1,800,000	1,400,000	0	0	0
Bridge Upgrades & Rehabilitation	2,230	20	CITY	350,000	350,000	450,000	0	300,000
Facility Upgrades Repairs & Modification		10	CITY	225,000	10,000,000	1,000,000	0	0
Sidewalk Construction and Rehabilitation	2,231	20	CITY	250,000	250,000	500,000	0	400,000
Pavement Mgmt./Infrastructure	2,232	20	CITY	1,700,000	1,000,000	4,000,000	0	3,000,000
Pavement Mgmt./Infrastructure (LOCIP)	2,232	20	STATE	1,600,000	2,911,086	3,183,902	0	3,214,314
Refuse, Recycling, & Waste Stream	2,233	10	CITY	200,000	200,000	400,000	0	200,000
Environmental Mitigation	2,234	10	CITY	75,000	75,000	150,000	0	100,000
<b>Total City Bonding:</b>				<b>6,550,000</b>	<b>15,225,000</b>	<b>12,150,000</b>	<b>0</b>	<b>7,300,000</b>
<b>Total State Bonding:</b>				<b>1,600,000</b>	<b>2,911,086</b>	<b>3,183,902</b>	<b>0</b>	<b>3,214,314</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>8,150,000</b>	<b>18,136,086</b>	<b>15,333,902</b>	<b>0</b>	<b>10,514,314</b>

**\*\*FY 2017-18, FY 2018-19, and FY 2019-20 project(s) were budgeted under agencies 160 (Parks) and 501 (Public Works). All projects are not reflected from that year in this chart**

**GENERAL FUND SNAPSHOT**  
**Department of Parks & Public Works**



■ Transfer Station ■ Overtime ■ Salaries ■ DPPW G/Exp

# Mission Statement

- *New Haven Parks and Public Works work as one entity to improve and preserve New Haven's infrastructure and environment for all residents, visitors and businesses in our diverse city. We are committed to providing community focused service, programs and amenities while developing sustainable approaches to city-wide environmental challenges for the present and future generations.*
1. In the face of Covid closures and impacts, Trash and Recycling Services continued collections without a break of service throughout the year.
  2. Creative solutions kept all the resident services active and responsive utilizing the See Click Fix system as well as other options to maintain Bulk Appointments, city dump access, street sweeping, pothole patching, sidewalk inspections, illegal dumping clean-ups, snowstorm plowing while providing other service related information.
  3. Initiating the merger of Public Works – Parks Maintenance crews with an eye on effective, efficient and responsive public service going forward.
  4. Reconstituting the Public Space Division by hiring a Public Space Inspector and Public Space Supervisor to develop strong internal and external processes that will educate our public about public space ordinances, issues and violations.
  5. Site location and design for the new Public Works Garage in collaboration with the Engineering Department and the with the joint awareness of the New Haven – Hamden communities.



# 2021-2022 Goals and Initiatives

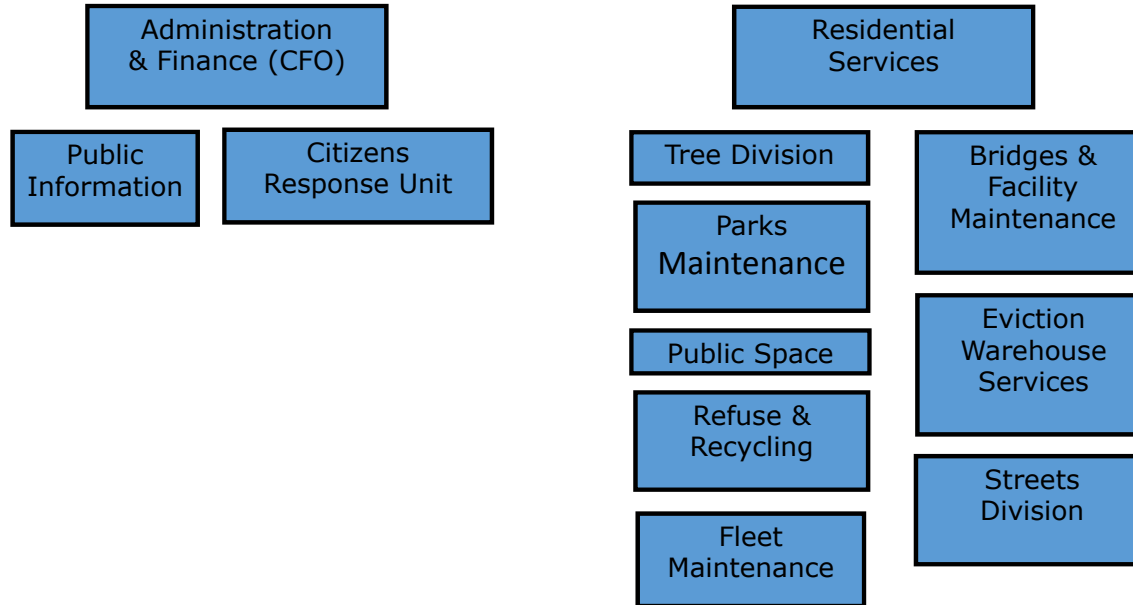
- Create a community of stakeholders to pursue viable options for enhancing residential recycling and to consider creative solutions for retaining both recycling and trash totes beyond current replacement.
- Review and recreate communication materials to implement new merged Department messaging while maintaining a clear mission, enhanced by volunteers and various groups that participate.
- Working together as a cohesive and centralized department, often augmenting divisions within ourselves. Snow removal, tree and branch removal and trash collection are prime examples of inter-divisional cooperation, which results in great efficiency.
- Completion of Parks/DPW facility design/bid process
- Complete Phase II of Ralph Walker Rink
- Complete DeGale Park Splashpad
- Collaborate with Engineering to complete Golf Course Design
- Complete Victim of Gun Violence Memorial
- Complete Phase I of Lighthouse Bathhouse: construct a new maintenance facility garage within the Park
- Complete Canal Trail lighting upgrade
- Fill the Tree System Coordinator position
- Improve the tree maintenance and stewardship
- Expand volunteer coordination
- Improve athletic fields

# 504 PARKS AND PUBLIC WORKS

## JEFF PESCOSOLIDO, DIRECTOR

---

34 Middletown Avenue - Operations & Administration  
180 Park Road - Operations  
720 Edgewood Avenue - Administration



# COVID IMPACTS

- CDC safety regulations impacted the Department's delivery of services, focus on the well-being of employees and New Haven's residents
  - Recreational Facilities modified
    - Basketball Courts (Rims Removed)
    - Playgrounds (Swings)
    - Tennis Courts closed
    - Events in Park facilities limited
- Services Revised
  - Crew Sizes Impacted (Staff Rotated) \*\*REFUSE/RECYCLING
  - Transportation Modified 2 employees/vehicle masks enforced
  - Daily Sanitization requirements established (overtime)
  - Management & Assignments
  - Services uneven – Street Sweeping 2020 off and on
- Material/supply shortages
  - Snow Plows – x4 550 Plow Trucks ordered 2019, Received March 2021
  - Toters - 6 month delay in acquiring & distributing
  - Equipment Repair parts
  - Cleaning Supplies
- Staffing issues (Covid & Quarantine)
  - Increase in overtime
  - Increase in refuse/recycling volumes
    - Increase in disposal costs
    - Increase in overtime
    - Limited hiring of Seasonal Employees impacted services

# ADAPTING TO COVID

- Adhered to CDC & City of New Haven Health Department Policies & Guidelines
  - Management & Staff modifications
    - Crew Sizes
    - Improved Communication
    - Transportation requirements addressed
    - Daily review sanitization policies
    - Daily review staff's health & well being
    - Enforcement of Policies (masks, social distancing, hand sanitization)
  - Public Interaction heavier on-line component (See Click Fix, e-mails, phones,website)
  - Updated and accurate information provided to public/city officials/media
  - Limited access (Public) to Resident Services @ 34 Middletown Ave.
  - Staff Awareness modified duties allowed for:
    - Parks visitations (Increased)
    - New Haven Athletic fields & Parks Properties were able to host sporting events including youth events
    - Adhering to Covid Guidelines and working with City Departments Lighthouse Beach opened (capacity limit)
    - CDC signage established throughout City Properties & Rights of Way
    - Farnham Drive closed to cars allowing only foot traffic and resident outdoor access

# What Looks Different

- Operational Enhancements
  - Tree Division/Streets Division
  - Challenges of illegal dumping (removal & enforcement)
  - Optimizing Services (Street Sweeping Services)
  - Improved Communication
  - Equipment Sharing
  - Products & Purchases
  - Core Responsibilities

# Meeting BOA's Priorities

## Jobs:

- Seasonals
- Entry Level Positions
- Youth-at-Work focusing on “future DPW-Parks” job options

## Public Safety:

- Adhere to current CDC & City of New Haven Covid Guidelines
- Support services Cleanliness to facilities, fields playgrounds
- Maintaining neighborhoods through essential services

## Environmental Justice:

- Developed equity in street sweeping operations-2 days monthly every neighborhood
- Reassess Parks properties and inventory
- Collaborate with other agencies to improve Park system

# Building & Sustaining Our Neighborhoods Today



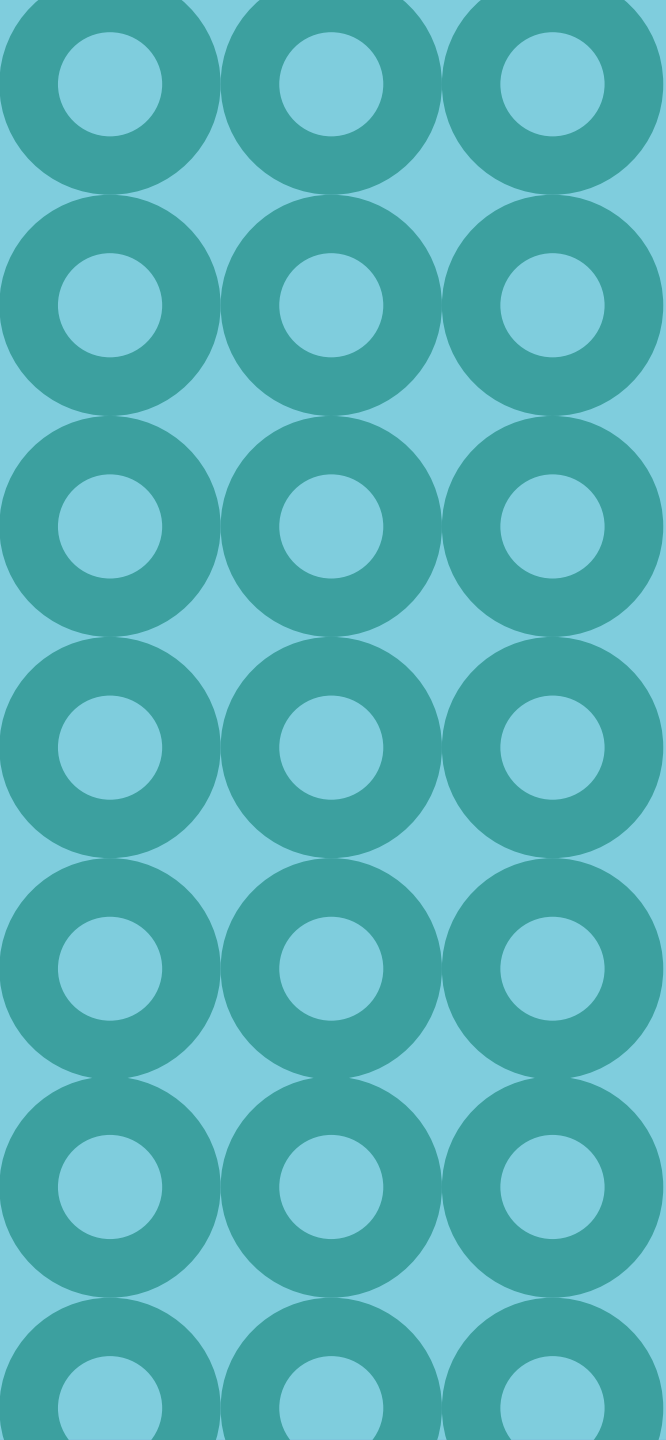
# With Tomorrow's Generation





Questions?





# Economic Development Administration FY22 Budget Presentation

March 31, 2021

City of New Haven  
Justin Elicker, Mayor  
Board of Alders

**TOGETHER**  
**NEW HAVEN**

# TOGETHER NEW HAVEN

The entire EDA division is engaged in the effort to stop the spread of COVID-19 by supporting public health and a safe reopening; maintaining core function of government in service to residents; and working with small businesses and residents for community wellbeing.



## SUPPORTING OUR RESIDENTS, ECONOMY & GREAT PLACES

City of New Haven  
Justin Elicker, Mayor

TOGETHER  
NEW HAVEN



"Thank you to everyone who has continued to support us. We're offering new fridge and freezer-ready Family Meals of noodles, rice, and salad that can feed 3-10 people for contactless pickup/delivery. In times like these, we'll continue to cook and nourish for as long



## OVERALL BUDGET SUMMARY

Category	Budget	%
VACANCY/NPS SAVINGS	(250,000)	-0.04%
SELF INSURANCE	6,100,000	1.01%
OTHER DEPARTMENTS	6,695,295	1.10%
ECONOMIC DEVELOPMENT	8,458,307	1.40%
HUMAN SERVICES	10,899,180	1.80%
ENGINEERING/PUBLIC WORKS	19,638,145	3.24%
GENERAL GOVERNMENT	33,614,226	5.54%
DEBT SERVICE	62,955,640	10.38%
PUBLIC SAFETY	83,750,245	13.81%
PENSIONS/FICA	84,793,107	13.99%
EMPLOYEE BENEFITS	97,371,210	16.06%
EDUCATION	192,218,697	31.71%
<b>TOTAL</b>	<b>606,244,052</b>	<b>100.00%</b>

FY22	Revenue Forecast (\$M)
Building Permits	\$13.6
Parking Meters	\$4.5
Parking Tags	\$4.1
NHPA PILOT	\$2.8
Asset Sales	\$1 - \$4.5

# Together, We Grow

- Building Strong & Vibrant Neighborhoods
- Protecting and Building Affordable Housing
- Providing Opportunities for Small Business
- Connecting Residents to Work
- Responding to Climate Change through Resiliency
- Managing a Safe Transportation System for All Road Users



404 & 701-DEVELOPMENT  
OPERATING CONTRIBUTIONS

FY22	Amount
Tweed Airport	\$275 - \$300,000
New Haven Works	\$150,000
Boathouse	\$50,000



# New Haven Works



Building Partnerships for a Better New Haven

# New Haven Works

New Haven Works is a non-profit organization that leverages public/private partnerships to ensure that regional employers have access to a local talent pool and that qualified, pre-screened city residents have access to good jobs.

New Haven Works seeks to:

- Build a talent pool for regional businesses.
- Collaborate with employers on career pathways.
- Create access to regional jobs for City residents.





# New Haven Works Services

New Haven Works provides its members with:

- Career planning and coaching
  - Free background check
- Resume, cover letter, and application assistance
  - Mock interview preparation
- Invitations to networking and hiring events with partner employers
  - Referrals to employment opportunities
  - Transportation assistance



# Since Opening in 2013...

New Haven Works has:

- Referred around 400 members to 50-60 local employers each year
- Placed over 1,600 people into jobs with area employers
  - 52% of the people placed come from low-income neighborhoods
  - 79% of the people placed were Black or Latinx

# FY 2021 Finances

- Committed Revenue - \$1,013,698
  - State - \$478,000
  - City - \$150,000
  - Board of Directors – \$343,713
  - Other Sources - \$46,500
- Expenses - \$1,013,698
  - Program - \$811,406
  - Operations - \$202,291

# Impact of COVID-19 on Delivery of Services

- Reduction of face-to-face interactions
- Converted to virtual intake and orientation process
- Continued day-to-day career counseling and referrals to employers without interruption
- Since restricting the office in March 2020:
  - Almost 300 residents have attended a virtual Zoom orientation and became members of New Haven Works
  - Assisted nearly 150 people in obtaining employment

# Building Partnerships

- Yale University
  - Placed nearly 30 people in critical roles including Test Site Coordinators and Lobby Screeners
  - Continued to partner with the University in it's hiring commitment to New Haven residents.
- Collaborating with YNHH for a virtual hiring event this Spring
- To help ensure New Haven residents have access to the growing Biotech sector, New Haven Works has partnered with:
  - Winstanley Enterprises on 101 College Street
  - SCSU BioPath Program
- New Haven Works Construction Careers Pipeline
  - Training in collaboration with City, Workforce Alliance, Building Trades, and ULA
  - Engaging new contractors, especially those providing apprenticeships
- Growing employer partnerships in a variety of sectors

# Questions/Feedback?

Melissa D. Mason, Ph.D., Executive Director  
Melissa@newhavenworks.org

[www.newhavenworks.org](http://www.newhavenworks.org)



## 753 – TWEED-NEW HAVEN AIRPORT AUTHORITY



Tweed, like the airline industry as a whole, has faced unprecedented challenges due to the lack of demand for air travel brought about by the onset of the COVID-19 pandemic. However American Airlines was able to resume its regular service at Tweed in January 2021 and the airport has made several pivots to continue providing safe, reliable service to the New Haven region in a post-pandemic setting.

COVID-related terminal changes including hand sanitizing stations, digital signage for public announcements, and an ACI Airport Health Accreditation Certification have all been instituted.

Furthermore, with a weakened industry appetite for new opportunities, there is an increased appeal for smaller regional airports like Tweed.

# TWEED MASTER PLAN UPDATE

## **BACKGROUND**

- Beginning in late 2019, Tweed began its Master Plan Update as required by the FAA to identify capital improvements related to air service development, safety, and coastal resiliency.
- Recently completed in March 2021.

## **KEY ISSUES & GOALS**

- Identify Runway 2-20 ultimate length
- Determine terminal area improvements to meet demand
- Future of Runway 14-32
- Identify opportunities for economic sustainability
- Determine phasing and implementation plan for recommended improvements
- Engage the public throughout the process
- Maintain planning flexibility for future aviation industry changes



724 – ECONOMIC  
DEVELOPMENT  
ADMINISTRATION



one migraine. one dose.

**onederful™**



# BUSINESS DEVELOPMENT

## **2020 Recap:**

- New residential development: Whitney Modern, St. Michael's, Eighteen High, 87 Union Street, 104 Howe, The Whit
- New commercial development: Cambria Hotel, Hotel Marcel, Westville Music Bowl
- New businesses: commercial (ArtToFrames, Industrial Flow Solutions); restaurant/retail (Camacho Garage, Haven Hot Chicken, Lazeez, More Amour Boutique, Pataka, Paw Haven, Provisions on State, Somos Arepas, Vegan Ahava/Edible Couture)

## **2021 Projects:**

- New residential development: Audubon Phase 2, Church of the Redeemer, 1455 State Street, 500 Blake Street, 92-98 Olive Street, Coliseum site, Corsair II
- New commercial development: 101 College, 50 Ives Place
- New businesses: Bark & Vine, Blue Orchid, Dre's Soulfood Kitchen, The Neighborhood Cafe
- New infrastructure: Downtown Crossing Phase 2, Downtown Crossing Phase 3

## **Opportunities:**

- River Street, George Street, Grand Avenue, Long Wharf

# SMALL BUSINESS DEVELOPMENT CENTER

## Mission:

- The Small Business Resource Center (SBRC) provides New Haven entrepreneurs with technical assistance, training, access to capital, networking, and mentorship. SBRC provides small businesses, particularly minority-, woman-, and locally-owned small businesses, with access to the resources to start and grow in New Haven.
- Program participants learn business fundamentals, responsibilities, and challenges associated with owning a business
- Experienced practitioner volunteers from the New Haven community lead the Program's training sessions
- Since its inception, the SBRC's outreach efforts have brought together over **300 entrepreneurs and community members, annually**, to participate in Small Business Resource Center (SBRC) sponsored activities

## Quarter I 2021:

- Existing and new businesses have secured working capital, PPP, SBA and HEDCO loans
- Graduates/New businesses, DOC Collaboration, iHaven, CRM, Rapid Response, Market Place

## Projects 2021:

- Continue with the Virtual Platform, incorporate additional SBA and SBDC workshops
- Expand Partnerships

# DEPARTMENT OF CULTURAL AFFAIRS

**Mission:** The mission of the Department of Cultural Affairs is to improve the quality of life for New Haven residents. By celebrating arts, culture and tourism, it becomes a catalyst for economic development, Cultural Equity, civic engagement and spiritual uplift. We provide resources to the creative ecosystem by assisting, promoting, funding and encouraging artists, arts and cultural organizations and events in New Haven. Our department serves as the steward for the municipal collection of globally inspired public art.

## 2020 Recap:

- Began to rebrand the department to center and focus on cultural equity and ensuring equitable access to the arts
- Started the Cultural Equity Plan
- Created the Creative Sector Relief in response to the COVID-19 Pandemic and the impact it has had on artists, small arts orgs and the gig economy
- Commissioned, Created and supported disruptive public art, focused on amplifying marginalized artists and voices. ( example, Black Lives matters murals and Black Kid Joy )
- Launched the mask up campaign placing New Haven creatives and new haven influencers on Billboards all throughout the city to encourage their community and peers to mask up and stay safe (collaboration with EDA, Health and Mayors office)
- Expanded on external and internal partnerships showing that cultural equity intersects with work around health, Transportation, city plan, economic development
- Launched the Arts for Anti-racism pledge (over 30 orgs signing up, and being used as a national tool kit) and New Haven was featured as a city in American for the Arts
- Played a key role in the William Lanson Statue project

# DEPARTMENT OF CULTURAL AFFAIRS

## 2021 Plan Highlights

- This plan continues to build on the foundation of the work that we have begun in 2020
- CEP launch and completion by the end of summer. This includes community imagining sessions
- Develop and adopt a new mission and adopt a vision statement for the department
- Launched Unapologetically radical conference which reached over 700 people nationally
- Use the plan as a toolkit to help organizations embed cultural equity and access to all, expanding their audience reach
- Expansion of the creative sector relief fund
- Continue to work with arts and cultural organizations on becoming anti-racists
- Opened applications for the Neighborhood Vitality Grant program
- Continue to promote state and national Creative sector Covid-19 relief programs to our arts ecosystem (through webinars, social media, consultation, etc)
- Expanding our public art footprint by working with the Wilson Library, CT Murals, Re-entry Center and other internal and external partners
- Updating the public art archive
- Mural Underpass project in partnership with City Plan and the State of CT
- Provide logistical and partnership on city wide events

# 724 - FY22 PROPOSED BUDGET

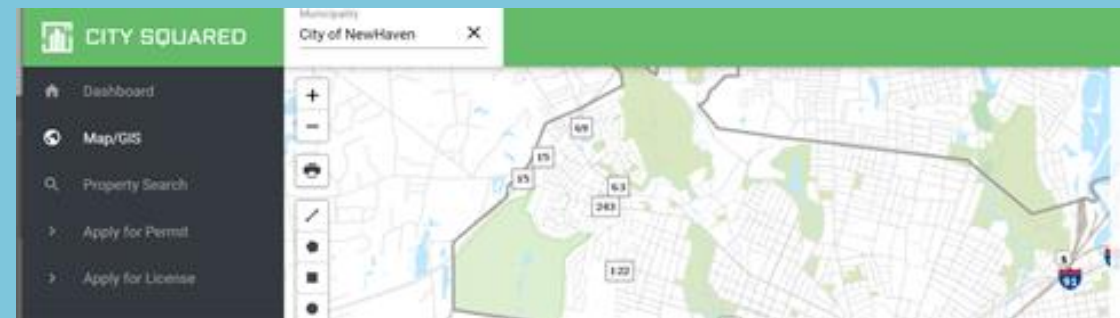
## HIGHLIGHTS:

- FY22 Mayor's Proposed General Fund Budget (Forward Together) = \$1,856,247
  - Covers Division Administration, Business Development, Small Business Resource Center & Cultural Affairs
- 12 GF positions and 8 SF positions.
- Capital Budget = \$4,950,000
  - Land and Building \$1.0M
  - Commercial / Industrial \$1.5M
  - Facades \$150,000 (new pilot program to support brick-and-mortar storefronts)
  - Pre-Capital \$200,000
  - Downtown Crossing / 101 \$800,000
  - EDA Equipment Modernization \$200,000 (consolidated account for entire EDA)
  - Public Market \$100,000
  - Westville Manor \$1.0M (part of future Cooperation Agreement w/HANH)

## 721 – OFFICE OF BUILDING INSPECTION & ENFORCEMENT

The Building Department continues to provide a high level of services through the issuance of building, electrical and mechanical permits; zoning compliance, and inspections of all phases of construction and reconstruction by enforcing City ordinance and State statutes as they pertain to the public safety and welfare.

Individuals cited for working without permits are issued “stop work” orders; abandoned structures open to trespassing are ordered to be secured and, when necessary, ordered to be demolished.



# HIGHLIGHTS AND GOALS FOR FY22

## **HIGHLIGHTS:**

- In 2020, OBIE collected over \$20M in permit revenue and completed over 7,000 inspections on new CitySquared platform.
- OBIE completed major project plan reviews and inspections associated with LCI Thompson/Winchester Homeownership Project, RMS Hill to Downtown Phase I, Yale Science Hill,
- Ongoing inspections at Audubon Square Phase 2, IKEA & Cambria hotel projects, Wooster Square residential and Yale Economics.

## **FY 22 GOALS / INITIATIVES:**

- Plan review and inspections for major projects including 101 College Street, Yale Peabody Museum and YNHH Neuroscience Campus.
- Completion of digital transition of paper files to new Muncicity system.



# FY22 PROPOSED BUDGET

## **HIGHLIGHTS:**

- FY22 Mayor's Proposed General Fund Budget (Forward Together) = \$1,141,667
  - 96% personnel and overtime.
- 16 GF positions and 4 SF positions.
  - New Zoning Officer position to better address zoning violations and code compliance.
- Capital Budget = \$500,000 (2247 / Demolition Account).

747

## LIVABLE CITY INITIATIVE

The Livable City Initiative (LCI) is a neighborhood focused agency with a mission to enhance the experience of the individuals who live and work in the City of New Haven. We achieve this mission and vision by encouraging the involvement of other city agencies, the public and enterprise. Through the cooperative efforts of the public and private sectors, we will create a beautiful, clean, vibrant and exciting New Haven.

LCI Seeks to accomplish this mission through:

- Enforcement of the city's housing code and public space requirements.
- Design and implementation of housing programs to support affordable, energy efficient and high-quality housing opportunities.
- Collaboratively educating and increasing awareness on solutions for neighborhood concerns.
- Design and implementation of public improvements and programs to facilitate safer, healthier and more attractive communities.

LCI TEAM  
RESULTS  
2020-2021  
Administrative  
Development  
Housing Code

105 Affordable units developed

11 Homeownership units developed

29 Down-payment loans \$283,251

17 Energy Improvement loans \$231,788

2 Elderly/Disabled emergency repair loans \$24,256

20 CASTLE \$95,670

19 Leasehold Improvement projects \$141,538

**Completed Inspections: 7,175**

Housing Code: 1,732

Section 8: 4,379

Residential Licensing: 1,042

Rooming House: 22

Residential Licensing Registrations: 1,999

12 Property Dispositions: \$3,081,352



LCI TEAM RESULTS FY' 20 - 21 Continued  
PROPERTY SERVICES DIVISION

## 2021 - 2022 FORECAST

1,298 Affordable units

29 Homeownership units

36 Down-payment loans  
\$360,000

22 Energy Improvement  
loans  
\$660,000

5 Elderly/Disabled  
emergency repair loans  
\$75,000

CASTLE: \$704,330 in  
eviction prevention  
assistance

Leasehold Improvement  
15 projects  
\$120,000

Residential Licensing  
Registrations:  
\$300,000

Property Dispositions  
20-21: 11 @ \$1,070,788  
21-22: 9 @ \$1,198,000

**2021-2023 Capital Funds Allocation \$3,100,000**

**Neighborhood Comm. Public Improvement: \$200,000**

Permanent improvements to facilities, trees, sidewalks, beautification

Lights, planters

306 Dixwell rehab

Leasehold Improvement Program

**Housing Development: \$1,000,000**

Thompson /Winch Phase II

Starr St Homeownership

596-8 George St

**Acquisition: \$300,000**

589 Winchester

DAP backup, appraisals, land surveys

Environmental testing

**Housing & Tenant Services: \$1,100,000**

Relocation

Emergency repairs

5 non SF salaries

**Homeowner Capital Investment Program: \$500,000**

Downpayment Assistance

EERAP Third party inspections

**Capital Fund Rollovers: \$1,633,385**

**Residential Rehab: \$864,268**

Grants and loans fund rehab projects

Neighborhood Acquisition Rehab Costs

EERAP/Elderly overflow and Lead wipes

**Property Management: \$259,387**

Construction materials for securing public buildings, graffiti, fencing

Lot maintenance

Equipment repair

**Public Improvement: \$509,730**

Permanent improvements to facilities, infrastructures, trees

506 Winchester park

**General Funds Allocation \$839,564**

11 Positions \$781,564

Overtime \$13,000

Allowance & Travel \$10,000

Rentals (utilities, services) \$35,000

GF w/o Salaries \$58,000



## 704 – TRANSPORTATION, TRAFFIC AND PARKING

The City of New Haven's Transportation, Traffic and Parking Department combines elements of traffic safety / engineering, parking management, community and economic development and urban planning. Our goal is to deliver a safe and efficient traffic control system and to continuously integrate sustainable transportation supports and improves the quality of life throughout the City of New Haven and which contributes to the economic growth of the City.

Access to adequate transportation options can increase physical activity, reduce stress and help increase family economic security. The department is committed to an equitable transportation system that accounts for the history of transportation planning into a context-sensitive, bottom-up approach to deliver a high quality of life for our residents and neighborhoods.

Managing through Crisis

Downtown Crossing

Safe Routes for All.com

New Parking Enforcement  
Software

LOT/CIP Signal Upgrades

Downtown Ped Project

FY 21





## COVID-19 RESPONSE

- Pick-up/Drop-Off Zones  
in partnership with Town Green  
Special Services District
- CDC Guidance posters  
in Bike New Haven ad kiosks
- Automatic Pedestrian Cycles  
at signalized intersections
- Street or lane closures  
College Street, Orange Street,  
East Rock Park



## STREET SWEEPING

- Significant increase in citations written for street sweeping parking violations from 2019 to 2020
- 799 in October 2019 versus 2472 in October 2020
- No more towing for street sweeping parking violations
- New street sweeping signage going up citywide, starting with neighborhoods that currently lack permanent signage



# STREET SWEEPING



**NO PARKING APR 1 - NOV 30**  
**2ND TUES • 7AM - 3PM**

**FOR MORE INFORMATION  
& TO SIGN UP FOR ALERTS  
VISIT**

**[WWW.NEWHAVENCT.GOV/SWEEPING](http://WWW.NEWHAVENCT.GOV/SWEEPING)**

**ROUTE ENFORCED**  
TICKETS AND SCOFFLAW TOWS



## FY22 FORECAST ACTIVITIES

- Complete Safe Routes for All citywide *Active Transportation Plan*
- Complete construction on Downtown Crossing Phase 2
- Complete Downtown West / Edgewood Avenue / Yale Ave
- Begin construction of Downtown Crossing Phase 3
- Assist *CTtransit* in implementation of Move New Haven plan
- Design Downtown Crossing Phase 4
- Apply for funding of Citywide implementation and education of Concurrent Phase & Leading Pedestrian interval traffic signals
- Complete LOTCIP signal modernization project

## FY22 PROPOSED BUDGET HIGHLIGHTS

<b>Budget Division</b>	<b>FY20 Budget</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Crisis Budget</b>	<b>FY 22 FT Budget</b>
Administration	\$1,018,903	\$527,077.19	\$802,539	\$1,247,539*	\$1,247,539*
Trans. Safety	\$1,257,840	\$856,921.70	\$1,260,840	\$1,253,304	\$1,253,304
Safety Guards	\$423,925	\$408,629.58	\$473,520	\$473,520	\$473,520
Trans. System	\$838,830	\$800,539.95	\$753,256	\$753,256	\$715,518
<b>Total</b>	<b>\$3,539,498</b>	<b>\$2,593,168</b>	<b>\$3,290,155</b>	<b>\$3,727,619</b>	<b>\$3,689,881</b>

\*This increase represents a rebalancing of expenditures that were previously paid from the Department's revenue lines. It does not represent new expenditures.

705  
COMMISSION ON EQUAL  
OPPORTUNITIES

Mission

- Promote mutual understanding and respect
- Encourage and assure equality of opportunity

Authority

- Conduct programs to support the mission
- Repair and prevent discrimination through local official action
- Enforce hiring goals and prevailing wages for City construction projects

## FY 2020 HIGHLIGHTS

### MINORITIES

- **51.4%** Hours Worked
- **\$24 Million** Earned

### WOMEN

- **3.8%** Hours Worked
- **\$950 Thousand** Earned

### ALL

- **\$48.3 Million** Earned

# FY22 FORECAST ACTIVITIES



## Status

2017's 100% Digital Workflow ⇨  
2020-21's 100% Productivity at  
Home



## Opportunities

Alder Working Group  
on 12<sup>1</sup>/<sub>4</sub> and 12<sup>1</sup>/<sub>2</sub>  
Building Boom  
Continues



## Challenges:

Hire Local  
Hire Neighbors Hire Blacks  
Training ⇨ Jobs ⇨ Career  
Match Staff to Work Volume  
Update Hiring Goals

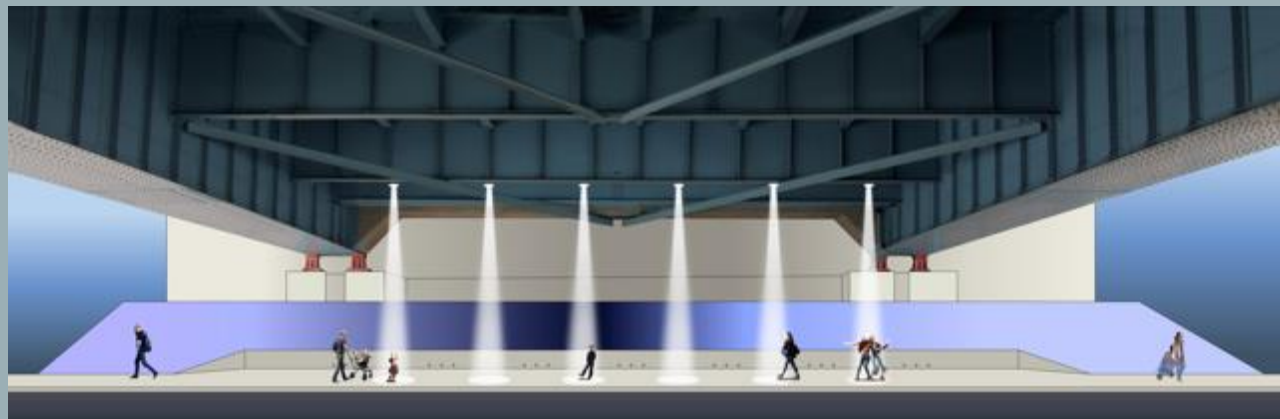
## FY22 PROPOSED BUDGET HIGHLIGHTS

<b>Administration</b>		FY 20-21 BOA Approved	FY 20-21 Mayors Budget
50110	Salaries	\$202,659	\$202,659
55520	General/office supply	\$0	\$0
55579	Duplicating & photo supplies	\$0	\$0
56694	Other contractual services	\$10,000	\$10,000
56695	Temporary & pt help	\$5,000	\$0
56696	Legal/lawyers fees	\$0	\$0
	<b>Totals</b>	<b>\$217,659</b>	<b>\$212,659</b>

<b>Performance Indicators</b>	Actual FY 2019-2020	Projected FY 2020-2021	Assumptions FY 2021-2022
No. of Construction Projects	34	30	40
Projects' Total Cost	\$226,329,694	\$240,000,000	\$250,000,000
Dollars Invested This FY	\$109,063,013	\$90,000,000	\$100,000,000
Number of Contracts	226	130	150
Number of Site Visits	614	1,200	700
% Minorities Hired (Goal =25%)	50.3%	49.0%	50%
% Females Hired (Goal = 6.9%)	4.2%	4.0%	7%



# 702 – CITY PLAN





The City Plan Department facilitates the physical development of the City and encourages the development of sustainable and equitable land use, economic, and social policy. City Plan is responsible for the [Comprehensive Plan of Development](#), including neighborhood and small area plans, the Coastal Plan, and drafting updates to the [Zoning Ordinance](#).

City Plan works with city agencies, commissions, and boards to provide planning, zoning, and development information and advice, assisting residents, businesses, and developers in achieving the City's development objectives.

City Plan staff manage various major federal and state grant funded infrastructure improvements in collaboration with other city departments.

City Plan performs compliance review and maintains the Environmental Review record for HUD funded projects.

City Plan supports Historic Preservation as CLG representative.

We are the designated local partner of the [United States Census Bureau](#).



# FY22 FORECAST ACTIVITIES



- Zoning overhaul to address Climate Crises, Resiliency, and Equitable Growth
- Improve participation in planning through community engagement
- Health Equity, Racial Impact Assessment, Environmental Justice in Land Use Policy and Large Project Development applications
- Affordable Housing and Inclusionary Zoning Ordinance
- Updates to Coastal Plan, Resiliency and Climate Adaptation
- Project Management for Phase III & IV DTX, Farmington Canal, Mill River Trail and River Street River Walk
- Union Station TOD and Long Wharf Plan implementation
- Historic Preservation and Adaptive re-use: Strong School, 198 River Street
- Environmental Review: For all HUD funding including Healthy Homes
- Lanson Memorial Plaza and Farmington Canal Interpretive signage
- Arc GIS Urban and Digitization, Online permitting
- CRS (Community Rating System) Recertification
- Canal Dock Boat House Operations and Revenue\*
- Army Corps Flood Wall at Long Wharf \*
- *\* will be come before Board of Adlers in a separate submission*




# FY22 PROPOSED BUDGET HIGHLIGHTS

- Overall regulatory work-load and project management load to projected to increase.
- Focus on major zoning updates related to climate, health and equity.
- Increase in Environmental Review load related to Lead Grant and CDBG

<b>702 Agency Totals</b>	<b>FY22 GF Budget</b>	<b>Change from FY21</b>
Personnel Services	645,627	2161
Overtime	5,500	-
Rentals and Services	65,000	-
<b>FY22 Total</b>	<b>716,127</b>	<b>2161</b>
	<b>FY22 SF Budget</b>	
Personnel Services	208,729	-
	<b>FY 22 Capital Budget</b>	
Capital	1,800,000	300,000

<b>GF Personnel</b>	<b>SF Personnel</b>
<b>7</b>	<b>2</b>





Proposed 2021-22 General Fund Budget  
Presentation to the Board of Alders  
Finance Committee  
*April 15, 2021*

## Table of Contents



• Background	Pages 3 - 6
• Key Trends	Pages 7 - 9
• 2021-2022 Proposed Budget	Pages 10 - 14
• How Is Each School Funded?	Pages 15 - 19
• Covid Grant Use	Pages 20 – 26
• Facilities	Page 27
• Summer Activities	Pages 28 – 29
• Summary	Page 30

## Operating Context of this Budget

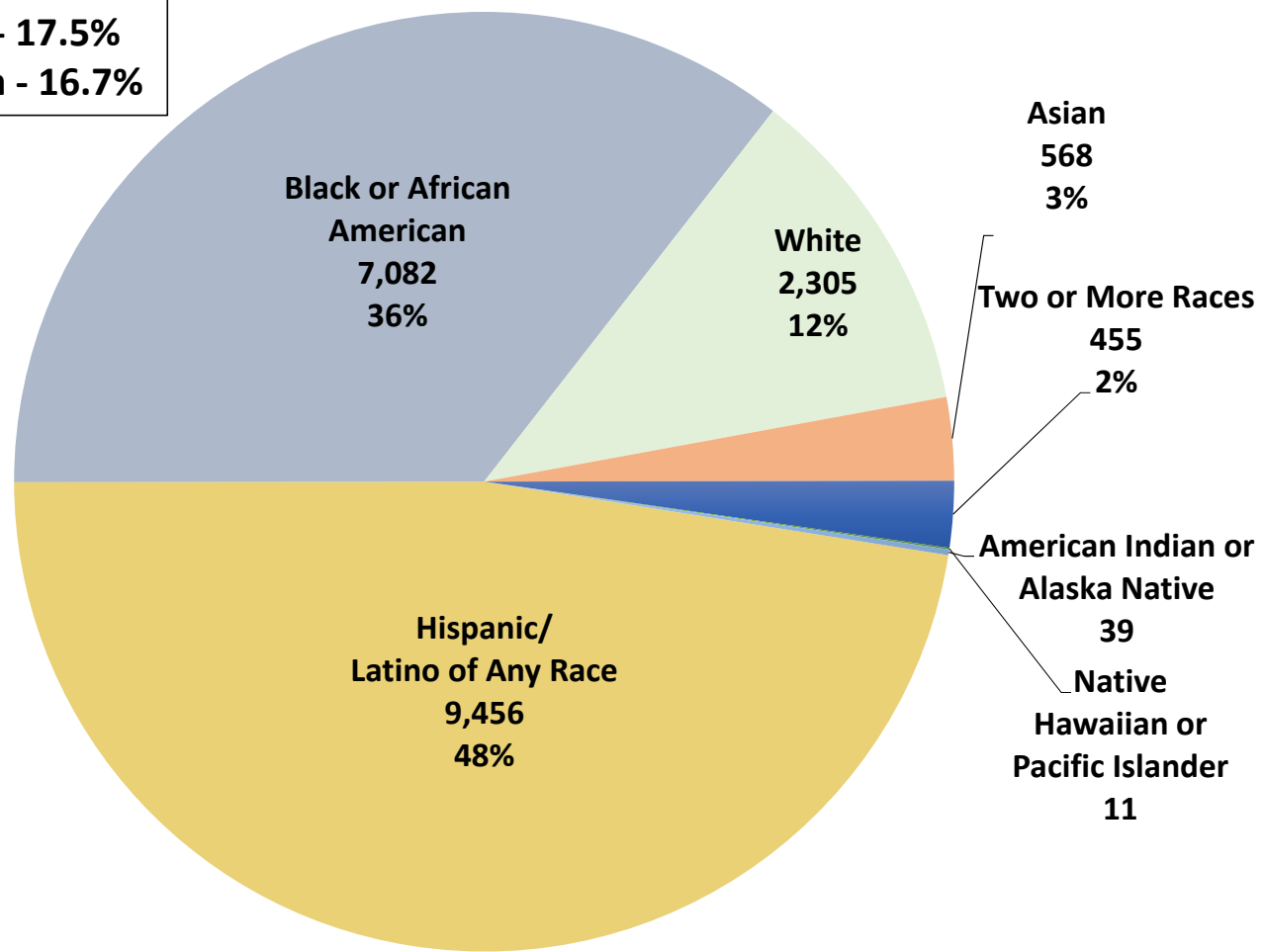


- From the NHPS Strategic Plan, Priority Area 5.1, Equitable Resourcing: Create and implement a transparent budget process that is equitable and site based to support the instructional core and premised on a balanced budget.
  - Allocate resource in a manner that promotes equity between magnet and neighborhood schools
  - Present a budget that reflects the true cost of running the New Haven Public Schools
- Recognize that the City of New Haven is also struggling with a projected deficit for 2021-22.
- Certain steps to close the 2020-21 deficit – notably teachers foregoing their raise – can't repeat in 2021-22.

**We serve a diverse population of 20,051 students, with equally diverse learning needs**



**English Learners - 17.5%**  
**Special Education - 16.7%**

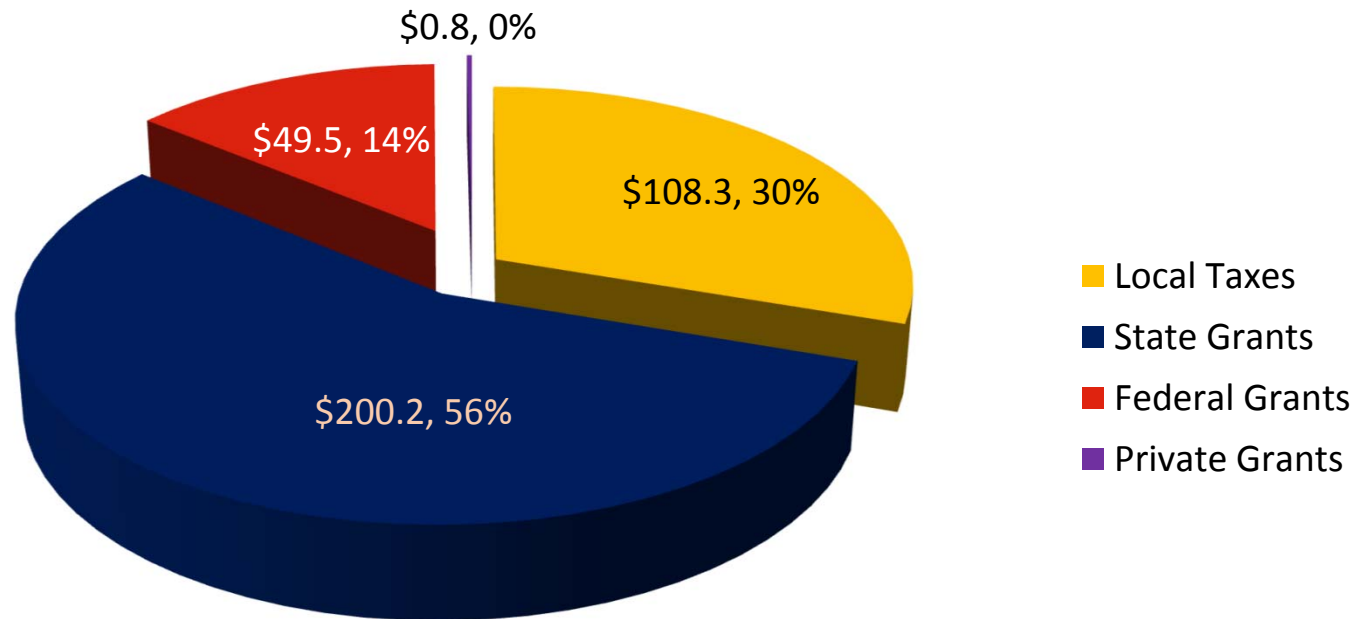




## How Are Our Schools Funded?



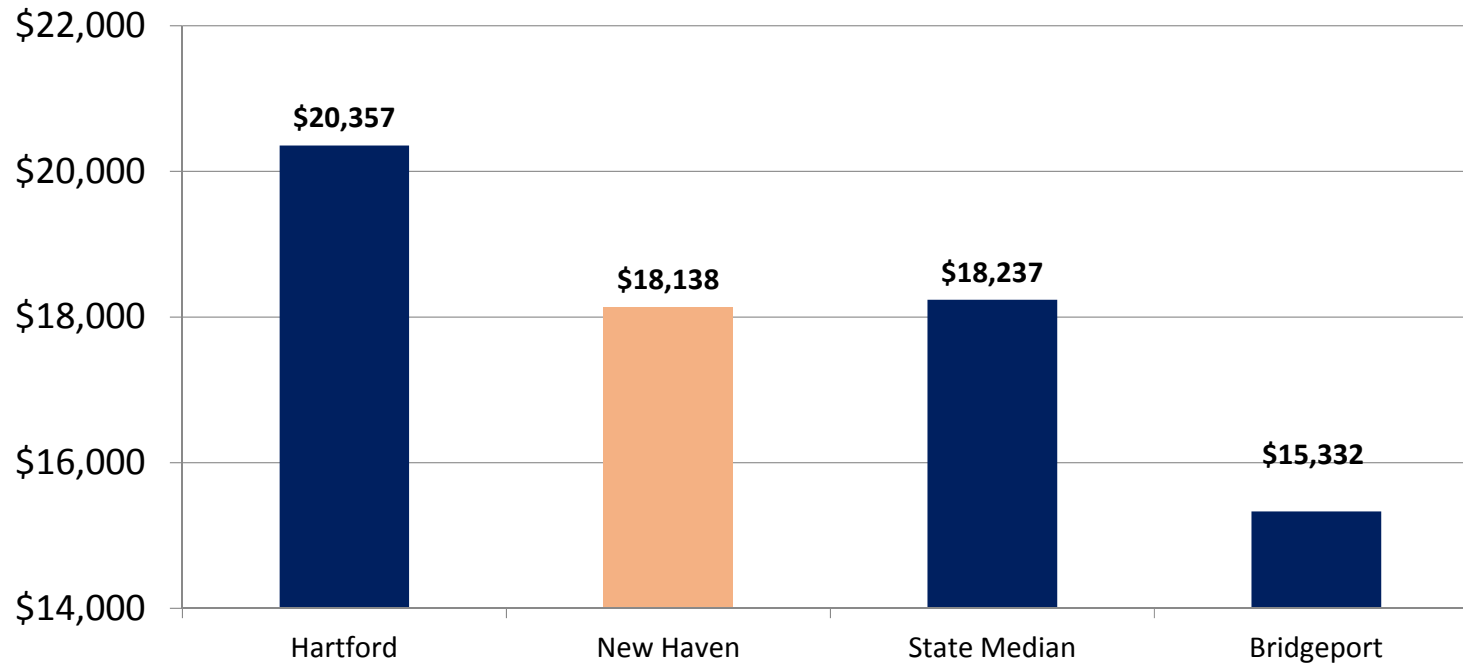
### 2019-20 (\$358.8MM Total)



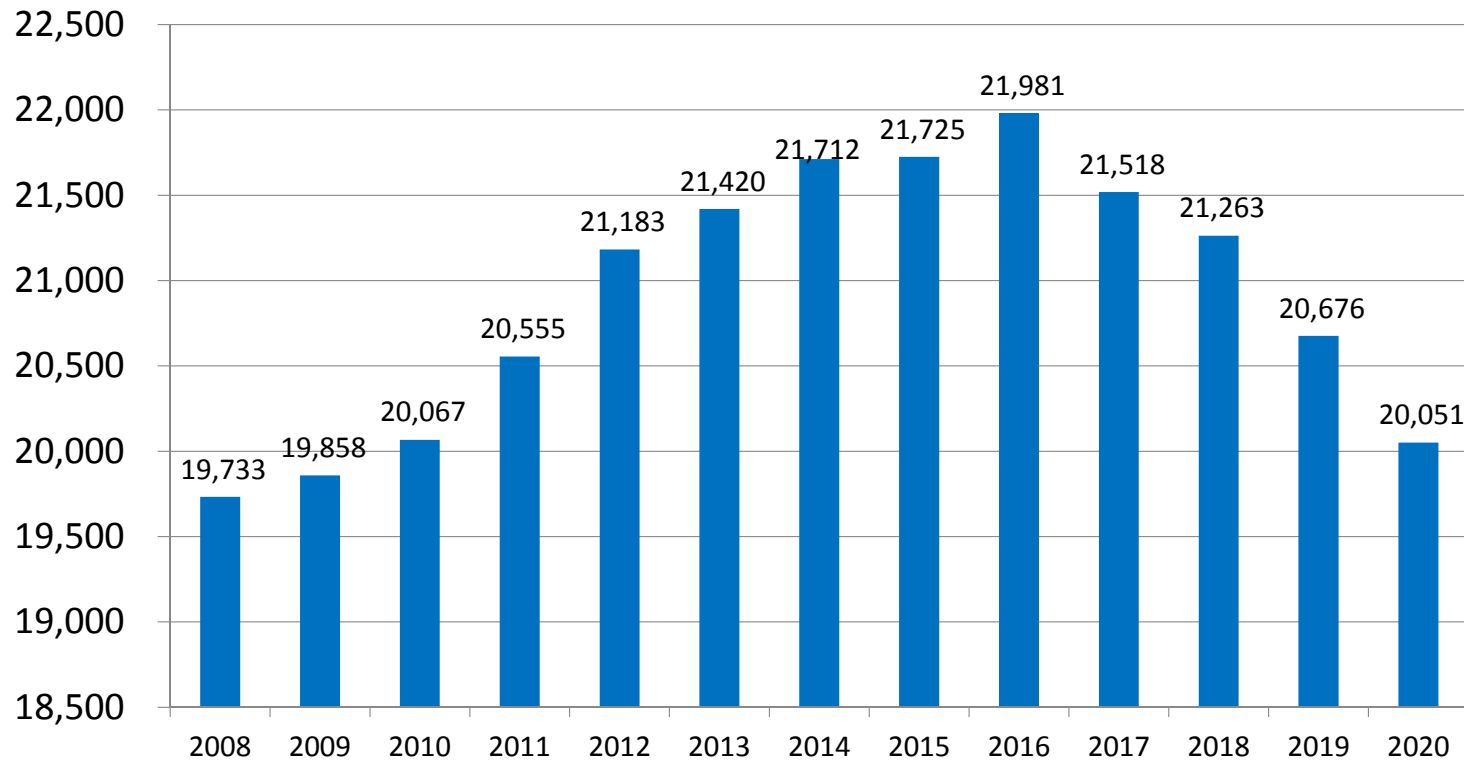
## How Does Our Spending Compare?



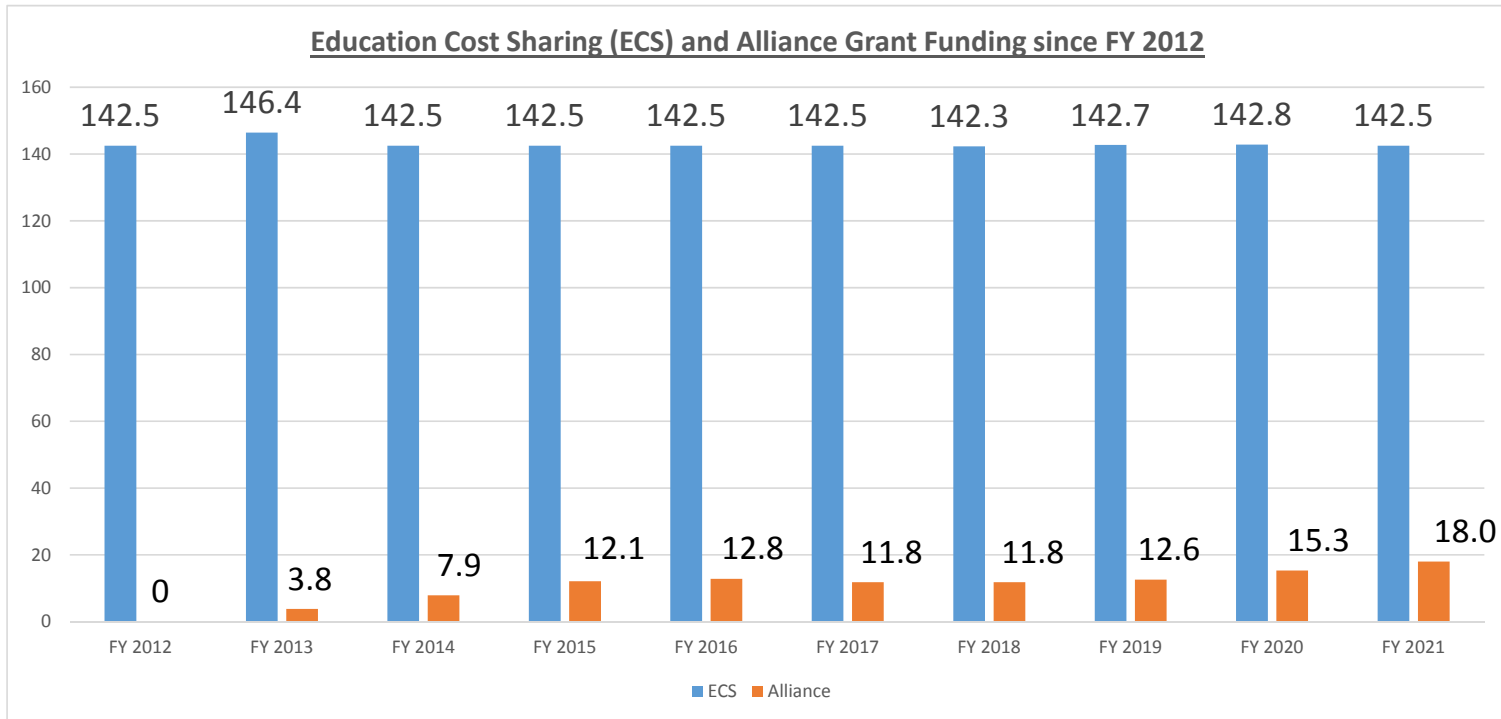
### 2019-20 Net Current Expenditures Per Pupil, 'Big Three'



## Key Trends: Historical Enrollment



## Key Trends: New Haven ECS and Alliance Funds

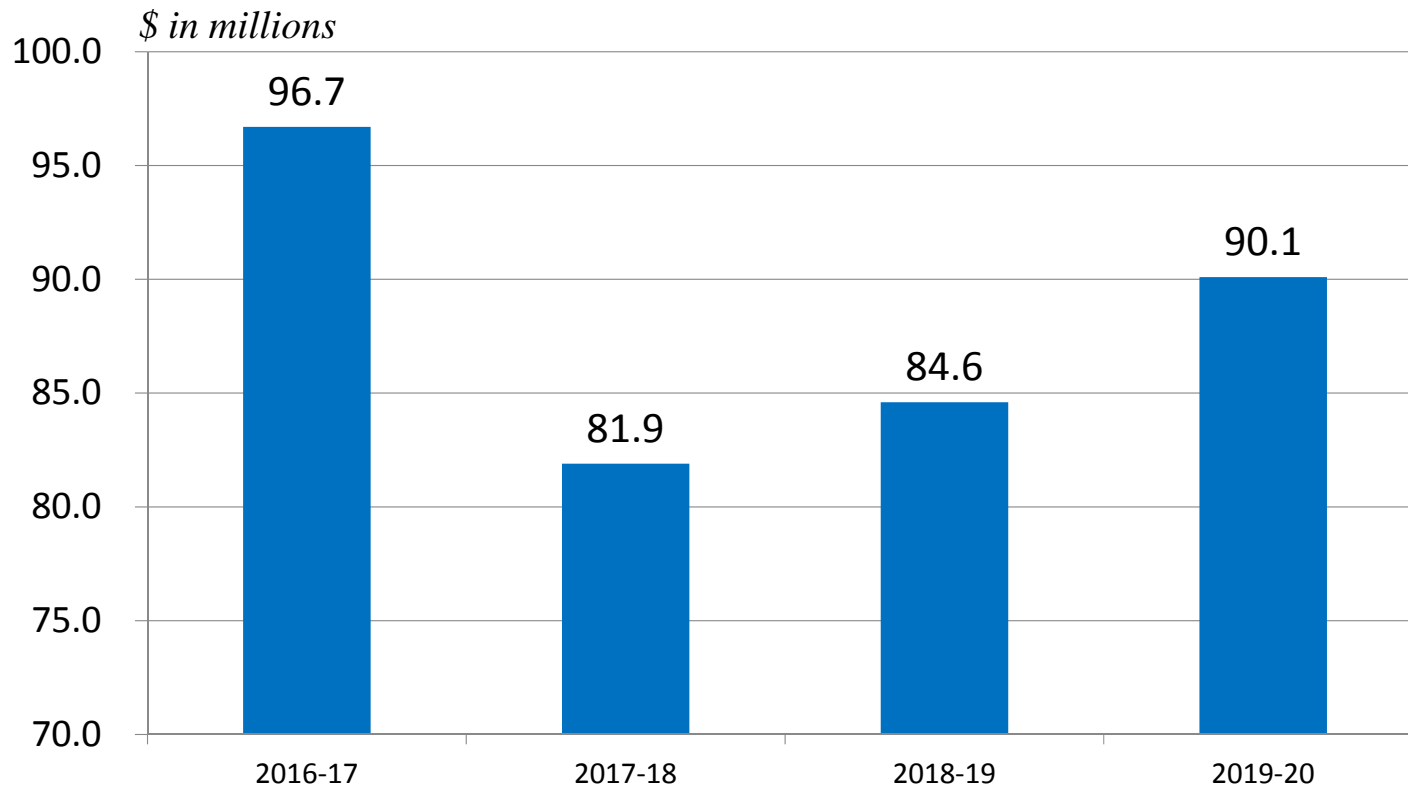


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

## Key Trends: Change in Grant Funds



NEW HAVEN PUBLIC SCHOOLS



- 2019-20 included \$8.5 million ESSER/CARES Act grant. Absent that one-time grant, the total would have dropped to \$81.6 million.

## Initial Projection, 2020-21 Budget



• 2020-2021 Budget	\$189,218,637
• 2021-2022 Request	\$198,020,978
Difference:	\$8,802,341
% increase:	4.65%

- This reflects a status quo budget – with no change in programming.
- Projection does reflect the closure of West Rock and Quinnipiac schools.

# Proposed 2021-22 Budget



	2020/21 Approved Budget	Jan. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2020-21 Budget
<b>Salaries &amp; Benefits</b>				
Teacher Full-Time	\$ 74,343,383	\$ 79,528,688	\$ 82,226,139	\$ 7,882,756
Admin & Mgmt Full-Time	15,735,850	18,272,260	18,422,006	2,686,156
Paraprofessionals	3,444,881	4,286,384	4,001,176	556,295
Support Staff Full-Time	12,744,318	10,820,663	11,292,028	(1,452,290)
Part Time & Seasonal	3,572,683	1,368,148	3,400,000	(172,683)
Substitutes	1,550,000	1,051,133	1,550,000	0
Overtime, Benefits, Other	3,700,500	3,682,589	3,772,774	72,274
<b>Total Salaries and Benefits</b>	<b>\$ 115,091,615</b>	<b>\$ 119,009,866</b>	<b>\$ 124,664,123</b>	<b>\$9,572,508</b>
<b>Non-Salary Expenses</b>				
Instructional Supplies	\$ 3,322,702	\$ 2,758,061	\$ 3,322,702	0
Tuition (includes TAG Tuition)	20,302,634	20,086,158	20,450,000	147,366
Utilities	10,532,200	8,638,847	9,600,000	(932,200)
Transportation	22,788,125	21,994,849	23,209,000	420,875
Maintenance, Property, Custodia	2,349,390	2,085,100	2,413,998	64,608
Other Contractual Services	14,831,971	13,901,155	14,361,155	(470,816)
<b>Total Non-Salary</b>	<b>\$ 74,127,022</b>	<b>\$ 69,464,171</b>	<b>\$ 73,356,855</b>	<b>(770,167)</b>
<b>Unallocated Revenue</b>	<b>\$ -</b>	<b>\$ (75,985)</b>	<b>\$ -</b>	<b>0</b>
<b>General Fund Totals</b>	<b>\$ 189,218,637</b>	<b>\$ 188,398,052</b>	<b>\$ 198,020,978</b>	<b>\$8,802,341</b>

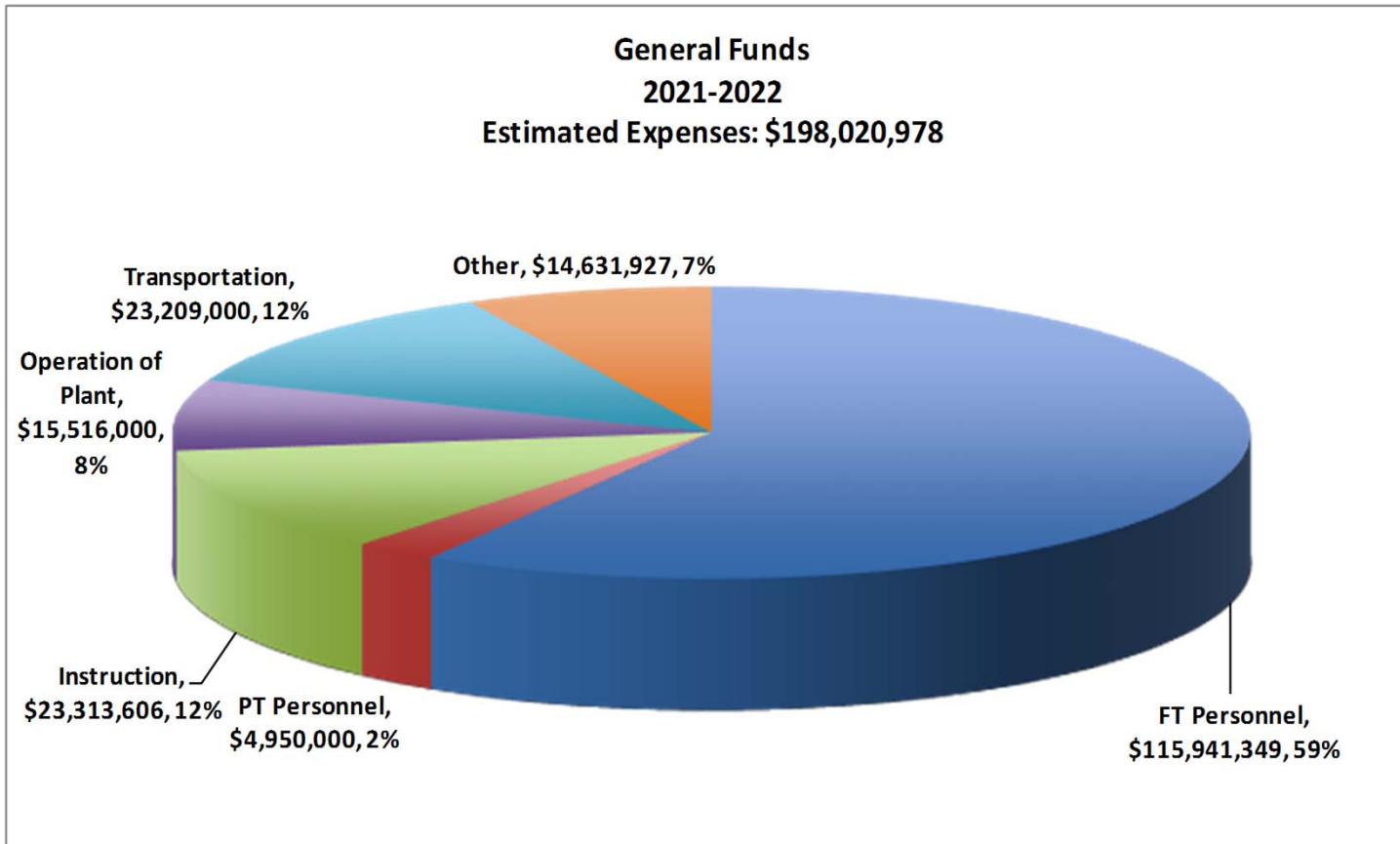
## Notable Cost Drivers



- 75% of the General Fund costs are in personnel, out of district tuition, transportation.
- Essentially all of the full-time staff are part of collective bargaining agreements. For the three largest bargaining units, the following contractual changes are in place for 2021-22:
  - Teachers – step movement and \$2,000 increase to top step
  - Administrators – step movement and 2.25% GWI
  - Paraprofessionals – step movement and 2.00% GWI
- All others salary changes estimated at 2.00-2.50%.
- Drop in utilities reflects the closure of West Rock and Quinnipiac, and the ongoing benefits of energy efficiency upgrades.
- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).
- Transportation budget assumes the Magnet School Transportation Grant returns to more normal levels (\$3 million versus current year \$1.5 million).



# FY 2021-2022 Estimated Expenditures



## Proposed New Items (Not Included in Base Budget)



		Grant Eligible?
Assistant Superintendent for Instructional Leadership/School Improvement	\$165,000	Y
Equity Adjustment for EL and GF-only schools	\$350,000	N
<del>11</del> 6 new FTE for EL support (7 bilingual, 2 TESOL, 2 bilingual/TESOL teachers)	\$360,000	Y
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	\$773,000	Y
Increased support for play-based learning in early grades	\$15,000	Y
<del>New K-5 Math texts (five-year agreement)</del>	<del>\$2,000,000</del>	<del>Y</del>
Professional development for certified staff, LINC Spring	\$310,000	Y
Professional development for Central Office staff	\$20,000	N
Initial implementation of Black and Latinx Studies 2 FTE, PD and materials	\$137,100	Y
Expansion of Read 180 - licenses and enhanced online capabilities	\$100,000	Y
Additional modules for Mystery Science	\$32,000	Y
Digital resources for Grade 9 World History & Geography	\$98,307	Y
Climate curriculum funding	\$15,000	Y
Additional funds as determined by Compensation Equity Committee	?	TBD
<b>Total</b>	<b>\$2,375,407</b>	

## How we allocate to the school level:



School Name	Type	Resident Students	Suburban Students	Total Students	2022 Site Base	PT Staff - 50136	2022 Budget Proposal
				19,815	\$ 1,750,000	\$ 500,000	
					\$ 100.56	\$ 28.73	
Elm City Montessori	Neighborhood			-	-	-	-
Barnard Magnet School	Magnet	348	122	470	34,996	9,999	44,995
Beecher School	Magnet	357	154	511	35,901	10,257	46,158
Clinton Avenue School	Neighborhood	441		441	44,348	12,671	57,019
Hill Central Music Academy	Neighborhood	421		421	42,337	12,096	54,433
John S. Martinez Magnet School (K-8)	Neighborhood	469		469	47,164	13,475	60,640
Davis Street Magnet School	Magnet	311	187	498	31,275	8,936	40,211
Ross / Woodward School (PreK-8)	Magnet	465	174	639	46,762	13,361	60,122
Edgewood Magnet School	Neighborhood	428		428	43,041	12,297	55,338
John C. Daniels Magnet School (PreK-8)	Magnet	361	154	515	36,303	10,372	46,676
Nathan Hale School (PreK-8)	Neighborhood	547		547	55,008	15,717	70,725
Troup Magnet School	Neighborhood	397		397	39,924	11,407	51,330
Fair Haven School	Neighborhood	809		809	81,356	23,244	104,600
Engineering & Science University Magnet School	Magnet	326	263	589	32,784	9,367	42,150
Jepson Magnet School (PreK-8)	Magnet	344	157	501	34,594	9,884	44,478
Mauro-Sheridan Magnet School (PreK-8)	Magnet	336	201	537	33,789	9,654	43,443
Lincoln - Bassett School (K-8)	Neighborhood	317		317	31,879	9,108	40,987

## Funding streams can be very different:



Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
					6		Elm City Montessori	Neighborhood
				X	89	19%	Barnard Magnet School	Magnet
					28	5%	Beecher School	Magnet
			X	X	164	37%	Clinton Avenue School	Neighborhood
				X	186	44%	Hill Central Music Academy	Neighborhood
				X	200	43%	John S. Martinez Magnet School (K-8)	Neighborhood
X					5	1%	Davis Street Magnet School	Magnet
				X	70	11%	Ross / Woodward School (PreK-8)	Magnet
X					37	9%	Edgewood Magnet School	Neighborhood
					163	32%	John C. Daniels Magnet School (PreK-8)	Magnet
					55	10%	Nathan Hale School (PreK-8)	Neighborhood
				X	52	13%	Troup Magnet School	Neighborhood
		X		X	421	52%	Fair Haven School	Neighborhood
					22	4%	Engineering & Science University Magnet School	Magnet
					54	11%	Jepson Magnet School (PreK-8)	Magnet
					47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet
		X		X	18	6%	Lincoln - Bassett School (K-8)	Neighborhood
		X		X	15	4%	Brennan-Rogers	Neighborhood
		X		X	81	26%	Barack Obama Strong	Neighborhood
	X			X	245	50%	Truman School	Neighborhood

## How do we ensure equity?



- Equity doesn't necessarily mean equal. Rather, it reflects an allocation of resources where they are most needed.
- Initially looked at high concentrations of EL, Special Education and neighborhood schools without grants, but that didn't go deep enough.
- Now working with DELT (District Equity Leadership Team) to determine how to best use accountability data to determine allocation of funds.
- All predicated on a good outcome to this budget process.

## Reflected in 2021-22 Estimate



- Closure of West Rock and Quinnipiac schools – reduction of three building administrators and building operating costs (estimated value \$1,040,000)

## What We Don't Know



- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)
- Front end of the State's biennial budget process – may not have a clear picture on funding until May
- A positive for New Haven that the governor's proposed freeze on ECS/Alliance funding was not accepted by the legislature. The freeze would have been only two years into a 10-year plan to increase education funding, especially to urban districts.

## How are we using all this Federal grant money?



- ESSER I: \$8.5 million. Grant must be expended by September, 2022.
  - Technology and software \$4.6 million
  - Part time staff \$1.3 million
  - Filters and other facilities \$1.0 million
  - Custodial supplies and PPE \$0.9 million
  - Curriculum development \$0.3 million
  - All other\* \$0.4 million

\*Translation services, payroll taxes, bus disinfection, instructional supplies, printing



## Federal Grants, continued



- ESSER II: \$37.7 million. Grant must be expended by September, 2023.

### Priority Area 1: Academic Supports, Learning Loss, Learning Acceleration and Recovery

87 Teachers Grades 1 – 3\*

Multi-Tiered System of Supports

Twilight School

Promising Practice Grants

Extended Day Academies

Grant Project Manager\*

\*The position expires June 2023

3 College and Career Coordinators\*

K-12 Summer Camps

High School Credentialing Programs

College Before College Opportunities

Leadership Institutes

## Federal Grants, continued



### Priority Area 2: Family and Community Connections

6 Care Coordinators\*

2 Restorative Coaches\*

Family Academies

Professional Development on Restorative Practices

\*The position expires June 2023

## Federal Grants, continued



### Priority Area 3: School Safety and Social-Emotional Well-being of the “Whole Student” and School Staff

3 Counselors*	SEL Curriculum Materials
3 Social Workers*	Wellness Opportunities for Staff
3 Psychologists*	Air Filters
SEL Institutes	CO2 Sensors
Water Bottles	PPE
Control Systems Upgrade	
Conversion of Water Fountains to Water Bottle Filling Stations	

\*The position expires June 2023

## Federal Grants, continued



### Priority Area 4: Remote Learning, Staff Development & Digital Divide

Data Dashboard

Google Advance

Teacher PCs and Monitors

Headphones

Document Cameras

Chrome Tablets

Professional Development for Remote/Blended Learning

## How are we using all this Federal grant money?



- American Recovery Plan/ESSER III: Over \$90 million. Grant must be expended by September 30, 2024.
- Funds can be used to cover operating expenses (major departure from Federal past practice).
- Funds can also be used to cover the deficit in the Food Service Fund (roughly \$2 million).
- Will model the strategic plan for the use of this grant after the process that was used for ESSER II.

## Budget Mitigation



Requested 2021-2022 Increase:	\$8,802,341
Proposed Mitigation:	<u>\$4,400,000</u>
Revised budget request:	\$4,402,341

- Mitigation to consist of use of grants, especially ARP/ESSER III and Alliance, and position attrition.
- Working with City on potential consolidation of real estate – more likely to impact fiscal 2023 than fiscal 2022.
- Long-term facilities study will be awarded by the first week of May.

## Facilities Upgrades



- Aggressively using grants that have been available this year.  
Amounts allocated to facilities:
  - ESSER I \$1.0 million
  - ESSER II \$0.9 million (*est.*)
  - Coronavirus Relief: \$1.9 million
  - Alliance Capital Grant: \$2.0 million
  - American Rescue Plan (amount TBD)
- Restructuring capital budget requests to provide more flexibility – you can't fix a boiler with the painting fund.
- New Chief Operating Officer starting May 5

## Summer Activities to Accelerate Learning



### NHPS Summer of Fun 2021-- Camp Sites

NHPS 8am to 12pm NHPS/Youth and Recreation Dept. (YARD) 12pm -4pm	
K-4	K-8
<ol style="list-style-type: none"><li>1. Clinton</li><li>2. Bishop Woods</li><li>3. Martinez</li><li>4. Truman</li><li>5. Troup</li><li>6. Obama</li><li>7. Beecher</li><li>8. Jepson</li></ol>	<ol style="list-style-type: none"><li>1. Fair Haven</li><li>2. Conte</li><li>3. King Robinson</li></ol>

All high schools will have their individual Summer Sites



## Community Partnerships and More



- Leverage services of Community Based Organizations to provide additional theme based camps or specific summer opportunities for students, who are not in the NHPS/YARD sites
- Survey parents about their summer preferences; gain understanding of parents current as well as summer needs
- Host a virtual fair on summer programs and family resources parents can see what's available and talk to providers
- Launch Summer of Fun, 2021! July 1st Program Ends July 31
- Launch Summer of Fun Fitness Challenge to motivate us all get out there
- NHPS Challenges families, students, communities, schools to share your own fitness challenge. *Who's in?* Respond to the parent link. We will post your challenge pix on NHPS.net.
- August 15 Back to School Rally with a Summer Fun Fitness Walk

## In Summary



- We recognize the opportunity to use some of the ARP/ESSER grant funds to take pressure off the City's general fund.
- However, we don't want to create a massive funding cliff that comes due in two years when the grant ends (recall the TIF grant).
- ARP/ESSER may be best used for one-time fixes: food program deficit, facilities and tech upgrades, large-scale textbook purchases, etc.
- We have a lot planned in the next 6-12 months to aid with student academic recovery, especially over this upcoming summer.
- We're equally committed to addressing the social and emotional needs of students and families; this pandemic has been tough on them.
- We may be sitting on an opportunity to fundamentally change education in New Haven, and we look forward to working with you to make that opportunity a reality.



Thank you! Questions?