Mayors Proposed Budget Summary

City Agency Summary of Mayors Proposed Budget

**Agency 111-Legislative Services:** Total agency appropriation increase (decreased): $30,717.00.

**Personnel Changes:**
- Director salary was increased to be in line with City coordinators.
- Management and professional (3144) bargaining unit salaries increased by 3.00%.

**Non-Personnel Changes:**
- Status quo budget, when compared to FY 2023-2024.

**Agency 131-Mayors Office:** Total agency appropriation increase (decreased): $177,150.00.

**Personnel Changes:**
- Chief of Staff position salary was adjusted to be in line with City coordinators.
- Executive management/confidential salaries were increased by 3.00%.
- Position of Policy Analyst retitled to Deputy Chief of Staff.

**Non-Personnel Changes:**
- Status quo budget when compared to FY 2023-2024.

**Agency 132-Chief Administrative Office:** Total agency appropriation increase (decreased): $26,769.

**Personnel Changes:**
- Executive management/confidential and management and professional (3144) bargaining unit salaries increased by 3.00%, for a total of $26,769.

**Non-Personnel Changes:**
- Status quo budget when compared to FY 2023-2024.
**Agency 133-Corporation Counsel**: Total agency appropriation increase (decreased): $444,511.00.

**Personnel Changes:**
- Executive management/confidential and management and professional (3144) salaries increased by 3.00%.
- A new position of Labor Relations staff attorney was added to the Labor Relations Office, at a salary of $123,600.

**Non-Personnel Changes:**
- Outside legal services budget was increased by $300,000 to accommodate additional legal services needed.

**Agency 137-Finance Department**: Total agency appropriation increase (decreased): ($44,714.00).

**Personnel Changes:**
- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.
- Eliminated PT Data Control Clerk position to offset the cost of Deputy Director of Policy, Management, and Grants ($27,810).
- Eliminated PT Accounts Payable Auditor II to offset the cost of Deputy Director of Policy, Management, and Grants ($37,492).

**Non-Personnel Changes:**
- The lease for the City of New Haven, Public Health Department expired 12/31/2023, yielding a savings of ($275,000) within the Finance department budget.
- Central services division budget increased by $75,000 to accommodate additional citywide cost in postage, lobbying services, storage and archiving, and grant matching.
**Agency 139-Assessor’s Office:** Total agency appropriation increase (decreased): $26,847.00.

**Personnel Changes:**
- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.

**Non-Personnel Changes:**
- Increase of $3,000 in professional meetings to accommodate training and meetings.
- Increase of $2,300 to accommodate the additional cost of books needed in the Assessor’s Office.

**Agency 143-Central Services:** Total agency appropriation increase (decreased): $349,800.00.

**Budget Changes:**
- Addition of 270 Foxon Blvd.

**Agency 144-Policy, Management, and Grants:** Total agency appropriation increase (decreased): $175,983.00.

**Personnel Changes:**
- Executive management/confidential and management and professional (3144), salaries increased by 3.00%.
- Position of Chief Accountant retitled to Chief Accountant/City Treasurer, for an additional cost of $4,997.
- A new position of Deputy Director Policy, Management and Grants was added to assist the Budget Director with day-to-day operations and to assist the Controller with personnel and budget matters. The budgeted salary is $132,000 within the executive management and confidential handbook.
  - Most of the cost for adding the new position was offset by eliminating the PT accounts Payable Auditor II position ($37,492), PT Data Control Clerk position (27,810), and reduction in Temporary and PT help ($25,000), for total reductions of ($90,302).

**Non-Personnel Changes:**
- Reductions in other contractual services, temporary and PT help to help offset the cost of Deputy position.
**Agency 152-Library:** Total agency appropriation increase (decreased): $231,087.00.

Personnel Changes:
- Executive management/confidential management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.

Non-Personnel Changes:
- Other contractual services account within the administrative division were increased by $60,000 to accommodate contractual increases for security, janitorial supplies, alarm services, repairs and maintenance and refuse services.
- Maintenance account within the building and maintenance account increased by $40,000 to cover additional cost for janitorial services.

**Agency 161-City Clerk:** Total agency appropriation increase (decreased): $5,594.00.

Personnel Changes:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries increased by 3.00%.

Non-Personnel Changes:
- Status quo when compared to FY 2023-2024.

**Agency 162-Registrar of Voters:** Total agency appropriation increase (decreased): $100,790.00.

Personnel Changes:
- Executive management and confidential salaries increased by 3.00%.
- Part-time account was increased by $10,000 to accommodate any additional personnel needed.

Non-Personnel Changes:
- Other contractual services were increased by $75,000 for any additional repairs needed to voting machines and early voting or registration cost including but not limited to materials, supplies, technology, consulting services.
Agency 200-Public Safety Communications: Total agency appropriation increase (decreased): $228,173.00.

Personnel Changes:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- A new position of Deputy Director Administration was added, with a salary cost of $104,103.00.

Non-Personnel Changes:
- Status quo when compared to FY 2023-2024

Agency 201-Police Services: Total agency appropriation increase (decreased): $349,698.00.

Personnel Changes:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00% for a total budget of $225,311.00.
- Position 6360 Account Clerk II and position 9955 Account Clerk IV retitled to Public Safety Support Specialist.
  - The positions were retitled to properly reflect the payroll and support service duties the two individuals are performing.
- Position 20004 Body Worn Camera Tech Assistant retitled to Police Records Clerk I-II.
- Eliminated two part-time position Fingerprint Examiner for a savings of ($60,000.00).
- Four new sworn positions were added which include one lieutenant, two Sergeants, and one detective. The total cost of the four new positions is $360,045.00.
- General overtime budget increased by $2.0 million dollars.
  - American Rescue Plan Act (ARPA) funding was allocated to offset $2.0 million increase.
Agency 201-Police Services (cont.)

Non-Personnel Changes:
- Rolling stock funding in the amount of ($450,000) was re-allocated to American Rescue Plan Act funding.
- The training account was increased by $50,000.00.
  - The Police Department is requesting an increase in the training budget for FY 25 to be able to provide more training opportunities and adequate training to departmental personnel including but not limited to new laws/regulations, equipment, and technology.
- Other contractual services account, within the administration division, was increased by $100,000.00.
  - The overall increase is requested to cover costs related to The Mental Health and Wellness Act. The Department of Justice has enacted The Mental Health and Wellness Act which requires the ability to have services provided directly and efficiently to officers. The mental health of officers is extremely important to sustain good community ties and help with officer requirement and retention. Due to the Police Accountability Bill, we will be having the ability to have a behavior health treatment service provider to provide a behavior health assessment to officers. This will also fund the ability to have the ability to have advanced practice registered nurse and psychologist available at any time for critical incident debriefs.

Agency 202-Fire Services: Total agency appropriation increase (decreased): $415,165.00.

Personnel Changes:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- A new position of Account Clerk II was added for a salary cost of $55,598.00.
- Four new suppression positions were added which include one lieutenant and three captains. The total cost of the four new positions is $392,805.00.
- Reduced the fire suppression longevity account by ($130,000.00) to reflect actual cost.
- General overtime budget increased by $400K thousand dollars.
  - American Resue Plan Act (ARPA) funding was allocated to offset the $400K thousand-dollar increase.

Non-Personnel Changes:
- Status quo in most accounts when compared to FY 2023-2024
**Agency 301-Public Health Department**: Total agency appropriation increase (decreased): $144,261.00.

**Personnel Changes**:
- Executive management/confidential, nurses (1303), management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 18003, administrative assistant was transferred from CSA to the Health Department

**Non-Personnel Changes**:
- Status quo in most accounts when compared to FY 2023-2024.

**Agency 302-Fair Rent**: Total agency appropriation increase (decreased): $7,510.00.

**Personnel Changes**:
- Executive management/confidential salary was increased by 3.00%.

**Non-Personnel Changes**:
- Increased the business travel account by $1,000 to attend conferences and meetings put forth by municipal, state, federal and/or relevant organizations which relate to the Fair Rent Commission.
- The other contractual services account was increased by $1,400 for additional materials, supplies, translation, and contractual services to make sure FRC is following Federal, State, and local regulations.

**Agency 303-Elderly Services**: Total agency appropriation increase (decreased): $122,440.00.

**Personnel Changes**:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.

**Non-Personnel Changes**:
- Transportation services were increased by $60,000 to accommodate contractual increases and any additional senior trips.
- Rental was increased by $12,000 to accommodate additional lease cost for East Shore senior center.
- Other contractual services were increased by $20,000 to accommodate additional cost in janitorial and programming services.
**Agency 305-Disability Services:** Total agency appropriation increase (decreased): $3,423.00.

**Personnel Changes:**
- Department Head salary was increased by 3.00%.

**Non-Personnel Changes:**
- Status quo budget when compared to fiscal year 2023-2024.

**Agency 308-Community Services:** Total agency appropriation increase (decreased): ($19,155.00)

**Personnel Changes:**
- A proposed increase to the coordinator salary was added to bring the City’s three coordinator salaries in line with one another.
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 18003, administrative assistant was transferred from CSA to the Health Department.

**Non-Personnel Changes:**
- Status quo budget, when compared to FY 2023-2024.

**Agency 309-Youth and Recreation (YARD):** Total agency appropriation increase (decreased): ($345,713.00)

**Personnel Changes:**
- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries were increased by 3.00%
- Outdoor Adventure Coordinator and park rangers were transferred to the new Parks Department.
- Deputy Director of Recreation position transferred to new Parks Department.

**Non-Personnel Changes:**
- Nature recreation budget moved to new Parks Department budget.
- Status quo budget, when compared to FY 2023-2024.
**Agency 310-Community Resilience:** Total agency appropriation increase (decreased): $302,921.00.

**Personnel Changes:**
- Executive management/confidential and management and professional (3144) salaries were increased by 3.00%.

**Non-Personnel Changes:**
- Increased the homeless budget by $300,000.00.

**Agency 402-Personnel and Non-Personnel Savings:** Total agency appropriation increase (decreased): $353,758.00.

**Budget Changes:**
- Increased non-sworn vacant position savings by $225,000.
- Non-Personnel initiatives savings are increased by $126,758.00.

**Agency 404-Various Organizations:** Total agency appropriation increase (decreased): $15,000.00.

**Budget Changes:**
- Reduced the democracy fund allocation by ($125,000) in a non-election year.
- Increased Chapel West allocation by $110,000, based on the city ordinance formula for PILOT reimbursement.
- Added a budget allocation for the New Haven Pride Center in the amount of $30,000.00.

**Agency 405-Non-Public Transportation:** Total agency appropriation increase (decreased): $0.00.

**Budget Changes:**
- Status quo budget, when compared to FY 2023-2024.

**Agency 407-Salary Reserve:** Total agency appropriation increase (decreased): $0.00.

**Budget Changes:**
- Status quo budget, when compared to FY 2023-2024.
**Agency 408-Expenditure Reserve:** Total agency appropriation increase (decreased): ($900,000.00).

- **Budget Changes:**
  - Budget reduce to zero in FY 2024-2025

**Agency 502-Engineering:** Total agency appropriation increase (decreased): ($226,435)

- **Personnel Changes:**
  - Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.

- **Non-Personnel Changes:**
  - Facility repairs and maintenance budget allocation was increased by $300,000 to accommodate additional city facilities, materials and supplies, and contractual services.
  - Remaining budget accounts were a status quo budget, when compared to FY 2023-2024.

**Agency 600-Debt Service:** Total agency appropriation increase (decreased): $213,533.00.

- **Budget Changes:**
  - The principal and interest budget allocation increased by $3.0M in accordance with the City’s debt schedule.
  - A refinancing/refunding of ($1.3M) was incorporated into the FY 2024-2025 budget.

**Agency 702-City Plan:** Total agency appropriation increase (decreased): $25,538.00.

- **Personnel Changes:**
  - Executive management/confidential, and management and professional (3144) salaries were increased by 3.00%.

- **Non-Personnel Changes:**
  - Other contractual services were increased by $25,000.00 for GIS integration in working with information and technology team, community engagement, training and licensure, and transcription services.
  - Remaining budget accounts were a status quo budget, when compared to FY 2023-2024.
**Agency 704-Transportation, Traffic and Parking:** Total agency appropriation increase (decreased): $25,538.00.

**Personnel Changes:**
- Executive management/confidential, and management and professional (3144) salaries were increased by 3.00%.
- The following positions are being requested in the Mayor’s proposed budget:
  - Parking enforcement officer (Full-Time)
  - Parking enforcement officer (Part-Time)
  - Manager of Systems and Operations
- Four new positions are being requested to administer and enforce the new TTP program “vision zero,” which is also forecasted to generate $700K revenue.

**Non-Personnel Changes:**
- Other contractual services and miscellaneous expense budget allocations were added for vision zero, totaling $475,000.00.

**Agency 705-Commission on Equal Opportunity:** Total agency appropriation increase (decreased): $8,245.00.

**Personnel Changes:**
- Department Head salary increased by 3.00%.

**Non-Personnel Changes:**
- Status quo budget, when compared to FY 2023-2024.

**Agency 721-Office of Building, Inspection, and Enforcement:** Total agency appropriation increase (decreased): $213,935.00.

**Personnel Changes:**
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 290 Building Plans Examiner & position 630 Assistant Building Inspector re-titled to Assistant Building & Plans Official.
- Position 24003 Office Manager was re-titled to Building Program and Fiscal policy analyst.
- A part-time allocation of $200,000 was created to hire PT or retired inspectors.

**Non-Personnel Changes:**
- Status quo budget, when compared to FY 2023-2024.
Agency 724-Economic Development: Total agency appropriation increase (decreased): $357,812.00

**Personnel Changes:**
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Livable City Initiative will be re-focused on core regulatory programs, including Housing Code and Anti-Blight enforcement. Consistent with current trends, the department will focus on increasing the number of housing units inspected pursuant to the Rental Residential Licensing program. An additional position is proposed in the FY2025 budget to support this work. The housing and neighborhood development programs, which have been added to LCI over time, will be the basis of a new division with 724-Economic Development Administration. A deputy position will be added in part to build capacity for new affordable housing development both directly and with the City’s development partners.
  - A new position of Deputy Economic Development Administrator to head the new division of Neighborhood and Community Development.
  - Position 17001 Acquisition/Disposition Coordinator transferred from LCI to the new EDA division of Neighborhood and Community Development.
- Position 410 Community Outreach Coordinator re-titled to Deputy Director of Arts and Culture.

**Non-Personnel Changes:**
- Status quo budget, when compared to FY 2023-2024.
Agency 747-Livable Cities Initiative (LCI): Total agency appropriation increase (decreased): ($56,164.00)

Personnel Changes:
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Livable City Initiative will be re-focused on core regulatory programs, including Housing Code and Anti-Blight enforcement. Consistent with current trends, the department will focus on increasing the number of housing units inspected pursuant to the Rental Residential Licensing program. An additional one is proposed in the FY2025 budget to support this work. The housing and neighborhood development programs, which have been added to LCI over time, will be the basis of a new division with 724-Economic Development Administration. A deputy position will be added in part to build capacity for new affordable housing development both directly and with the City’s development partners.
  - Position 17001 Acquisition/Disposition Coordinator transferred from LCI to the new EDA division of Neighborhood and Community Development.
- To help ensure our tenants (which represent over 70 percent of our city’s population) are living in safe, healthy, and affordable housing, The City added the following positions to the LCI Special funds budget.

<table>
<thead>
<tr>
<th>Count</th>
<th>City Agency</th>
<th>Job Title</th>
<th>Potential Union</th>
<th>Mayors Proposed</th>
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<tbody>
<tr>
<td>1.0</td>
<td>LCI</td>
<td>Assistant Corporation Counsel</td>
<td>1303-C</td>
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<td>Administrative Assistant</td>
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<td>Housing Code Inspector</td>
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Non-Personnel Changes:
- Status quo budget, when compared to FY 2023-2024.
Agency 802-Pensions and FICA: Total agency appropriation increase (decreased): $1,240,378.00.

**Budget Changes:**
- City Employee retirement fund budget allocation increased by $244,669 in accordance with the actuarial recommendation.
- Police and Fire retirement fund budget allocation increased by $995,709.00 in accordance with the actuarial recommendation.

Agency 804-Litigation and General Insurance Policies: Total agency appropriation increase (decreased): $2,600,000.

**Budget Changes:**
- General liability insurance premiums have increased due to recent settlements and market conditions. Every fiscal year, the City negotiates policies utilizing a third-party insurance expert.

Agency 805-Employee Benefits: Total agency appropriation increase (decreased): $0.00.

**Budget Changes:**
- Status quo budget, when compared to FY 2023-2024.

Agency 900-Board of Education: Total agency appropriation increase (decreased): $5,000,000.00.

**Budget Change:**
- The city contribution for the board of education is increasing by $5.0M.
- The governor’s budget increases ECS (Alliance) by $3.9M.
- Non-restricted education cost sharing amount remains status quo at $142.5M.
Agency 163 Parks Department: The re-envisioned Parks Department is structured to improve community connection, cleanliness, infrastructure, and field performance. Aligning operations both regionally and by the department, Parks will be able to focus on performance improvement from both the planning and operations lenses rather than crisis management that has dictated operations in recent years.

Total Departmental Cost $6,923,024
Total New Positions: 10.00

New Positions:
- Executive Director Parks 1.00
- Deputy Director Operations 1.00
- Park District Manager 3.00
- Superintendent of Fields 1.00
- Parks Foreperson 2.00
- Field Technician 2.00

Total positions transferred Parks/Public Works - 56.00

- **Administration:**
The Parks Director will be supported by two deputies – one will be focused on operations and the second will focus on planning, which will include a robust master planning process. In addition, there is an added Administration and Finance manager to ensure proper finance administration.

- **Community & Programming:**
Under the direction of the Outdoor Adventure Coordinator (existing), the new Park District Managers (3) & Community Support PT positions will work collaboratively with the Rangers (existing) to engage the Community in our Park Spaces through programing, volunteer stewardship and a strong communications feedback loop.

- **Parks Maintenance:**
The existing Parks Maintenance will be broken into three specialty areas to help build the workforce capacity and improve focus:
  - Parks Grounds will focus on trash, cleaning and grass cutting and will identify infrastructure needs.
  - The Facilities and Projects Division will be responsible for our trades and building maintenance but focus on projects aimed at maintaining our aging infrastructure.
  - The Athletics and Fields group adds four new positions. These positions will increase capacity for the other areas by freeing up those already assigned to these functions and creating new specialized positions to become true experts in this area. The new Assistant Superintendent will be the point person for BOE Athletics, Recreation and leagues and will oversee the scheduling and planning for our crews. Our Field Foreperson will be the lead of our field maintenance and our in the field expert. Our field technicians will be individuals who excel in field preparations specifically assigned to these tasks. This division will have a non-traditional schedule to optimize availability for scheduled activities.
**Agency 501 Public Works:** The unmerging of Parks and Public Works will bring back the mission of New Haven Public Works, which will continue to provide and improve the services offered to the residents of New Haven. Through educating our employees and the community, we will strive to improve the quality of life for New Haven’s Residents. Through the work of its’ dedicated employees, New Haven Public Works will plan, develop, maintain, and operate public infrastructure and services in a manner that is resourceful and efficient for the environment. New Haven Public Works’ goal is to exhibit the City’s values and preserve the City’s assets for future generations.

The Department’s vision is to obtain 100% employee participation in protecting and enriching the quality of life in the city.

<table>
<thead>
<tr>
<th>Total Departmental Cost:</th>
<th>$16,835,820</th>
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<tr>
<td>Total New Positions:</td>
<td>2.00</td>
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<tr>
<td>New Positions:</td>
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<tr>
<td>Deputy Director Admin &amp; Planning</td>
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<tr>
<td>Deputy Director Operations</td>
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Total positions transferred Parks/Public Works - 111.00