

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation
<input type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION, IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: Friday, February 10, 2023

Meeting Submitted For: Monday, February 20, 2023

Regular or Suspension Agenda: Regular

Submitted By: Karl Jacobson / Michael Gormany

Title of Legislation: Transfer 201-23-1

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1
AUTHORIZING BUDGET TRANSFER #201-23-1 TRANSFERRING FUNDS FROM
THE POLICE SERVICES SALARY ACCOUNTS TO OVERTIME, TRAVEL, TRAINING,
EQUIPMENT, REPAIRS AND MAINTENCE, UNIFORM, PRINTING, AND
CONTRACTUAL SERVICES ACCOUNTS IN THE AMOUNT OF FOUR MILLION, SIX
HUNDRED THOUSAND DOLLARS AND ZERO CENTS (\$4,600,000)

Comments: Legistar File ID: OR-2023-0005

Coordinator's Signature: **see copy*

Controller's Signature (if grant): _____

Mayor's Office Signature: 

Call (203) 946-7670 or email bmontalvo@newhavenct.gov with any questions.

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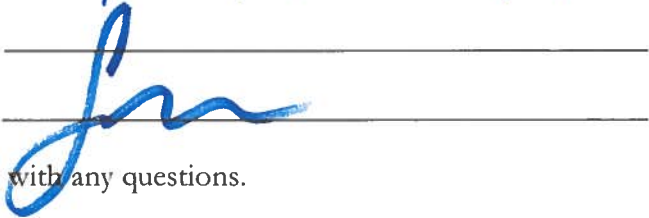
Title of Legislation: Transfer 201-23-1

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1
AUTHORIZING BUDGET TRANSFER #201-23-1 TRANSFERRING FUNDS FROM
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HUNDRED THOUSAND DOLLARS AND ZERO CENTS (\$4,600,000)

Comments: _____

Coordinator's Signature:  02/10/2023

Controller's Signature (if grant): _____

Mayor's Office Signature: 

Call 946-7670 with any questions.

Karl Jacobson
Chief of Police



Justin Elicker
Mayor

CITY OF NEW HAVEN
DEPARTMENT OF POLICE SERVICE
ONE UNION AVENUE | NEW HAVEN, CONN. | 06519

(203) 946-6333

newhavenct.gov

February 8, 2023

Alder Tyisha Walker-Myers
President, Board of Alders
23rd Ward
Board of Alders
165 Church Street
New Haven, CT 06510

RE: Ordinance Amendment to Appropriating Ordinance # 1 of FY 2022-2023
Budget Transfer # 201-23-1

Dear Honorable Alder President Walker-Myers:

I am writing to notify you that funds are needed to supplement a variety of police budget accounts, and respectfully request a transfer within the Police Department's General Fund Operating Budget of \$4,600,000 from various Police Services salary accounts to overtime, travel, training, equipment, repairs and maintenance, uniform, printing & binding, and other contractual services accounts. Please see below for the itemized list of the transfer request.

MUNIS Acct	Division	Description	Transfer Request
12011010-53330	Chiefs Office-Admin	Travel	\$10,000.00
12011010-56677	Chiefs Office-Admin	Training	\$70,000.00
12012050-56694	Detention	Other Contractual	\$5,000.00
12012090-54411	Supply Room	Equipment	\$80,000.00
12012090-55586	Supply Room	Uniform	\$40,000.00
12012090-56615	Supply Room	Printing & Binding	\$30,000.00
12012150-56623	Central Services	Repairs & Maintenance	\$25,000.00
12012150-56694	Central Services	Other Contractual Services	\$40,000.00
Various	Operations/Detention	Overtime	\$4,300,000.00

POLICING WITH HEART
HONOR • EXCELLENCE • ACCOUNTABILITY • RESPECT • TENACITY

\$4.3M of the \$4.6M transfer request is for overtime. Since Fiscal Year (FY) 2019-2020 the Police Department has been experiencing a significant staff shortage. During FY 2016-2017 the Department averaged a sworn personnel count of 435. By FY 2019-2020 this number declined to 349, and as of January 31, 2023 the FY 2022-2023 count is 334. Looking at budgeted strength data dating back to FY 1992-1993, the Police Department has averaged 410 sworn personnel over the past 30 years. This staff shortage is the main driver of the Police Department's overtime, followed by incident response and investigation.

The remaining \$300,000 of the transfer request will be split between the Department's travel, training, equipment, repairs and maintenance, uniform, printing & binding, and other contractual services accounts. Additional funding in these budget accounts are needed to comply with the Police Accountability Law including achieving accreditation status, upgrade the Detention Facility, support the Department's recruitment and retention efforts, meet and maintain health and safety standards, support the Department's new technology and tools, and purchase equipment and uniform items necessary for public and officer safety.

We look forward to your support and discussing with you the direction the Police Department is heading to analyze the origin and direction of the funds.

Sincerely,



Karl Jacobson
Chief of Police

Cc: Sean Matteson, Chief of Staff
Michael Gormany, Budget Director & Acting Controller
Regina Rush-Kittle, CAO
Rebecca Bombero, Deputy CAO

..title

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #201-23-1 TRANSFERRING FUNDS FROM THE POLICE SERVICES SALARY ACCOUNTS TO OVERTIME, TRAVEL, TRAINING, EQUIPMENT, REPAIRS AND MAINTENCE, UNIFORM, PRINTING, AND CONTRACTUAL SERVICES ACCOUNTS IN THE AMOUNT OF FOUR MILLION, SIX HUNDRED THOUSAND DOLLARS AND ZERO CENTS (\$4,600,000)

..body

WHEREAS, Article VIII, Section 3 of the City Charter and Section 2-383 (1) of the Code of General Ordinances requires the approval of the Board of Alders for the transfer of funds within the General Fund Operating Budget, as adopted; and

WHEREAS, The City of New Haven Police Services Overtime Accounts are projected to go over budget for fiscal year 2022-23; and,

WHEREAS, The Police Services travel, training, equipment, repairs and maintenance, uniform, printing, and contractual services is projected to need additional funding for FY 2022-23; and

WHEREAS, The City of New Haven Police Services is projecting a savings in various salary accounts to cover the additional cost for overtime, travel, training, equipment, uniform, printing, and contractual services.

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that:

Section 1. Approve Budget transfer 204-23-1 transferring funds from various Police Services salary accounts in the amount of four million, six hundred thousand dollars into overtime, travel, training, equipment, repairs and maintenance, uniform, printing, and contractual services accounts for FY 2022-23 as listed below in exhibit A.

Exhibit A

MUNIS Acct	Division	Description	Transfer Request
12011010-53330	Chiefs Office-Admin	Travel	\$10,000.00
12011010-56677	Chiefs Office-Admin	Training	\$70,000.00
12012050-56694	Detention	Other Contractual	\$5,000.00
12012090-54411	Supply Room	Equipment	\$80,000.00
12012090-55586	Supply Room	Uniform	\$40,000.00
12012090-56615	Supply Room	Printing & Binding	\$30,000.00
12012150-56623	Central Services	Repairs & Maintenance	\$25,000.00
12012150-56694	Central Services	Other Contractual Services	\$40,000.00
Various	Operations/Detention	Overtime	\$4,300,000.00

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable Alder(s): Entire Board

DATE: Friday, February 10, 2023

FROM: Department Police Services / Management and Budget
Person Karl Jacobson Telephone 203-946-6333

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Alders.

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #201-23-1 TRANSFERRING FUNDS FROM THE POLICE SERVICES SALARY ACCOUNTS TO OVERTIME, TRAVEL, TRAINING, EQUIPMENT, REPAIRS AND MAINTENCE, UNIFORM, PRINTING, AND CONTRACTUAL SERVICES ACCOUNTS IN THE AMOUNT OF FOUR MILLION, SIX HUNDRED THOUSAND DOLLARS AND ZERO CENTS (\$4,600,000)

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other _____

INSTRUCTIONS TO DEPARTMENTS

1. Departments are responsible for sending this form to the Alder(s) affected by the item.
2. This form must be sent (or delivered) directly to the Alder(s) before it is submitted to the Legislative Services Office for the Board of Alders agenda.
3. The date entry must be completed with the date this form was sent the Alder(s).
4. Copies to: Alder(s); sponsoring department; attached to submission to Board of Alders.

FISCAL IMPACT STATEMENT

DATE: Friday, February 10, 2023
FROM (Dept.): Police Services/ Management and Budget
CONTACT: Karl Jacobson/Michael Gormany PHONE: 203-946-6333

SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #201-23-1 TRANSFERRING FUNDS FROM THE POLICE SERVICES SALARY ACCOUNTS TO OVERTIME, TRAVEL, TRAINING, EQUIPMENT, REPAIRS AND MAINTENCE, UNIFORM, PRINTING, AND CONTRACTUAL SERVICES ACCOUNTS IN THE AMOUNT OF FOUR MILLION, SIX HUNDRED THOUSAND DOLLARS AND ZERO CENTS (\$4,600,000)

List Cost: Transfer 201-23-1

	<u>GENERAL</u>	<u>SPECIAL</u>	<u>BOND</u>	<u>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</u>
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

- 1. One-time
- 2. Annual



City of New Haven
 Office Of Management and Budget
 Justin M. Elicker, Mayor
 Michael Gormany, City Budget Director
 Budget Transfer Form

Agency Name		Police Services		Fiscal Year	2023				
Date Prepared		Friday, February 10, 2023		Fiscal Year Quarter					
Transfer Number		201-23-1							
Transfer Explanation									
Transfer to cover additional expenditures including but not limited to training, overtime, equipment, and repairs									
			Fiscal Year 2						
FROM			TO						
Organization Name	Organization Code	Object Code Name	Object code	Transfer Amount	Organization Name	Organization Code	Object Code Name	Object code	Transfer Amount
1	Police Operations	12012040	Salary	50110	4,600,000	See Below Exhibit A	See Below	See Below	4,600,000
2					0.00				0.00
3					0.00				0.00
4					0.00				0.00
5					0.00				0.00
6					0.00				0.00
Total					\$4,600,000.00	Total			\$4,600,000.00

Department Head/Chief or Deputy/Assistant _____ Date _____

Coordinator of Deputy Coordinator _____ Date _____

Chief of Staff/Budget Director/Controller/OMB Staff _____ Date _____



City of New Haven
Office Of Management and Budget
Justin M. Elicker, Mayor
Michael Gormany, City Budget Director
Budget Transfer Form

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City of New Haven
Office of Management and Budget
Justin M. Elicker, Mayor
Michael Gormany, City Budget Director
Budget Transfer Form



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Date Prepared	Friday, February 10, 2023	Fiscal Year Quarter	
Transfer Number	201-23-1	Transfer Explanation	
Transfer to cover additional expenditures including but not limited to training, overtime, equipment, and repairs			
FROM		TO	
Organization Name	Organization Code	Object Code Name	Object Code
1 Police Operations	12012040	Salary	50110
2			
3			
4			
5			
6			
Total			
		Transfer Amount	Transfer Amount
		4,600,000	4,600,000
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
Total			
		\$4,600,000.00	\$4,600,000.00

DocuSigned by:
Karl Jacobson February 10, 2023 | 2:10 PM EST
 Head/Chief or Deputy/Assistant
Regina Rush-Kittle February 10, 2023 | 2:12 PM EST
 Deputy Coordinator
Michael Gormany February 10, 2023 | 2:24 PM EST
 Chief of Staff/Budget Director/Controller/OMB Staff

City of New Haven
Office Of Management and Budget
Justin M. Elicker, Mayor
Michael Gormany, City Budget Director
Budget Transfer Form



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