

*City of Central Falls*  
*Rhode Island*

# Adopted Budget Fiscal Year 2019



**James A. Diossa**  
*Mayor*

JAMES A. DIOSSA  
MAYOR

May 15, 2018

HON. ROBERT FERRI  
City Council President

HON. MEMBERS OF THE CITY COUNCIL  
Central Falls City Council

Dear President Ferri and honorable members of the City Council,

Journalist Herb Caen once wrote, “A city is not gauged by its length and width, but by the broadness of its vision and the height of its dreams.”

If we apply these words to Central Falls, then we can all agree that this is truly one of America’s greatest cities. We, the people of Central Falls, have overcome adversity. We have beaten the odds. And we have prevailed, thanks to the broadness of our vision and the heights of our dreams.

It is with this thought in mind that I present, for your consideration, my proposed budget for the upcoming fiscal year. This budget is more than a financial document. It is more than a spreadsheet laying out my policy priorities for the next twelve months. It is a testament to our resilience and hard work, and a blueprint for the city’s long-term sustainability and success.

This budget continues the vision and dreams that, together, we embraced when I was elected to the position of Mayor, the greatest honor of my life. As I look back at the road we have traveled together to get to this point, it’s easy to forget how difficult and dark the past has been. For years and years, prior city leaders kicked the can down the road, refusing to make difficult decisions, refusing to fully fund the city’s pension obligations, choosing instead to make the politically expedient decisions.

Eventually, somebody would have to pay the bill for all that spending and poor management. That somebody turned out to be you and I, the Central Falls taxpayers. And so, a little more than a century after its incorporation, our great city of Central Falls was nearly destroyed, crippled by debt and weakened by a legacy of mismanagement. The future seemed bleak. Promises made to former employees were broken. We were bankrupt.

Yet we prevailed. We came together, made painful sacrifices, and put the city back on its feet. This is a testament to you and to your collective vision and dreams.

Today, I can say without any doubt, that Central Falls is stronger, cleaner, greener and a more resilient city than it was a year ago and even a decade ago. Our city has made incredible progress in the areas of fiscal stability, economic development, public safety, city services and quality of life. Yes - we are living up to our motto, the city with a bright future! You should feel very proud of this, as you have all played a critical role in our comeback.

## FISCAL STABILITY

Our future is brighter because we have continued on a path of fiscal stability and long-term sustainability. Our city pension fund will be out of “critical” status by 2027 – just nine years from now. This is because we have chosen to make the full Annual Required Contribution to our pension plan – and often more than that - because no one wins when you cut corners and kick the can down the road. We were also one of the first cities in Rhode Island to start funding our future health care costs and, in this budget, we propose to continue funding our other post-employment benefit trust at \$100k.

Another important aspect of fiscal stability is an ample rainy day fund. In the proposal before you, we have set aside 11% of the total budget towards our rainy day fund - currently two million dollars! I am very proud of this, and you should be, too. The city has not had a rainy day fund in many years. Why is this important? Because the next time the economy starts raining on Central Falls beyond our control, we don’t want to ever be underwater again. I want to make sure that whoever is sitting in the Mayor’s office can navigate any future crisis without hurting our taxpayers.

Finally, on the fiscal front, we are seeing more car tax revenue from the state as the car tax exemption has been expanded to two thousand dollars. For Central Falls residents, this means something very important: more and more of you will stop receiving a car tax bill! And, if you are still receiving a car tax bill, your tax will be substantially reduced!

## ECONOMIC DEVELOPMENT

Planning and economic development are the engines that will propel Central Falls into the future. Our train station is literally right around the corner and I must thank our director Peter Friedrichs and his team for the work of ensuring that this project stays on “track” in collaboration with the city of Pawtucket. We are also ahead of the curve in partnering with Pawtucket to create a train station district that will usher in significant development, private investments and good paying jobs for our residents. You can take a look by visiting the website for our now named “Conant Thread District” at [www.ConantThread.com](http://www.ConantThread.com).

Further north on Dexter Street, I am thrilled to welcome the opening of a Rhode Island College location at the former Dexter Credit Union site. This project will be a workforce development hub that will create job and education opportunities for residents of Central Falls and residents from around the Blackstone Valley.

Also, on the northern side of our city, the “Central Falls Landing” is finally breaking ground this coming June and it will solidify our growth by adding value to a building on the beautiful Blackstone River.

Central Falls businesses continue to be our priority. Our departments are focused on having a business-friendly atmosphere and cutting red tape wherever possible. This is why, at a recent ribbon cutting on a \$2 million-dollar investment at Packaging and More, it was noted how great it was to work with a city government that cares.

Our façade program continues to uplift our business to make their business more attractive, whether it is a new awning at Stanley’s or the full remodeling of the façade of the stores diagonal from city hall. And, we are working

hard on a plan to give Broad Street the same makeover that Dexter Street recently received – road repaving, sidewalk resurfacing and a family-friendly business district.

Nuisance properties continue to decline in our city thanks to the work of the city solicitor and the law department. When we started the nuisance task force, nearly 100 nuisance properties were a blight on our neighborhoods. Now, 45 of those have been removed. Just look at 606 Dexter Street: a big property in poor condition and a constant problem for our police. We were able to demolish the eyesore and are now working on a plan to redevelop site. And look at 63 Fletcher Street. One of our worst nuisance properties has been turned into a brand-new house that a homeowner will be cutting the ribbon on in few short months.

Because of these investments and our teamwork mentality, Central Falls looks different, it feels different and the housing market is hot - people who could live anywhere else are choosing to call Central Falls home!

#### PUBLIC SAFETY

My budget proposal continues to fund the increased staffing for both Police and Fire that we have created after the bankruptcy. The budget includes investment in training for our Police and Fire personnel, so that our first responders have the training and resources necessary to best serve our residents. We are also currently upgrading our public safety telecommunications infrastructure to ensure that they have reliable communications at all times, an essential component for our public safety. We are also continuing our investment in our domestic violence prevention plans – including our domestic violence task force – so that every woman and child can feel safe in their home in Central Falls. I want to thank the brave women and men of our police and fire departments. I want to thank you for your service and dedication to the people of Central Falls. I also would like to acknowledge the leadership of Colonel Mendonca and Chief Bradley for always prioritizing the residents of our city and their safety.

#### CITY SERVICES & QUALITY OF LIFE

Our city is safer and we are also cleaner and greener. Services to our residents continue to be a priority. And, activities for our families continue to create memories and great sense of community pride.

Central Falls is looking great thanks to our investments in new roads, new sidewalks, and new city parks. Our city is also looking great thanks to the hard work of our DPW team under the leadership of director Elaine Partridge. Residents, please take note: beginning in June and for the rest of the summer, we will be making sure that our street sweeper also operates on Saturdays.

Like the flowers along Dexter and Broad, even the smallest details can reflect the respect and care that a city demonstrates towards its residents and small businesses. We care and we want that to be reflected from the flowers all the way up to the quality of our infrastructure. That is why we are updating our road and sidewalk condition assessment; so that we have a plan to address any deficiencies before I leave office in January 2021.

Yet a great community doesn't just offer good infrastructure. The same journalist that I started my speech with also said that, "a city is a state – [a state] of mind, of taste, of opportunity." And that is why it's important for our city to provide opportunities for residents to enjoy and celebrate life, stay active and feel pride in our city.

Our proposed budget for parks and recreation includes a modest increase in events and senior services. We want to make sure that our families can enjoy city events year-round. And, in the coming weeks, I will roll out a plan for senior programming offered in partnership with Progreso Latino.

In the coming weeks, I will also be proposing a bond referendum for city voters to consider this November. This bond referendum will propose improvements to our roads and our sidewalks. It will also propose rebuilding and reopening our community center. Two years ago, I created a Commission to explore various options for re-opening the Ralph J. Holden Community Center because its closing left a hole in our city and in our hearts. Now that we have several options and now that the City is in a fiscal position to issue a bond, I will call on the voters to approve this bond for our city's future.

This budget will continue to fund the historic car show and movies in the park. We are also proposing Zumba classes at Governor Almond Park, a summer basketball league, and celebrations to bring the community together. I would like to recognize and thank our Parks and Recreation Director and his assistant, Rob and Tracey, for the amazing programming that they put forward for our residents.

We have also prioritized the health care of our residents. This is why I established the Office on Health led by Dr. Michael Fine. Whether it's access to primary care or dealing with opioid abuse, a mayor must always take health into consideration when making a decision that impacts our entire community. We want a healthy city, healthy students, and healthy workers. Take a moment and check out the construction of the new neighborhood health station behind the Notre Dame Hospital. This is big deal for our city's health care future: this station will have the capacity to serve 90% of our residents, whether for primary care, mental care, physical care, and urgent care.

And I must give kudos again to our city fund developer, Derek Collamati. Derek has been working with us since I took office 5 years ago. Thanks to his hard work, we have been able to bring over 6 million dollars of grants and philanthropic dollars for projects and programs to our city! Derek is a great example of the commitment that our team demonstrates day in and day out, ensuring that everything that we do meets and exceeds your expectations.

## CONCLUSION

Even though I could go on and on, highlighting the different projects we are working on – for example, a project to bring public Wi-Fi to our city parks and business districts - I want to conclude by thanking the taxpayers of Central Falls for their commitment to our city. It has been a long, difficult road. Thank you for supporting and believing in the broadness of our vision and the height of our dreams. Gracias por todo.

It is for the taxpayers that I submit, for your consideration, a budget proposal with NO TAX INCREASE.

I respectfully urge your consideration and passage of this important city budget.

Sincerely,

James A. Diossa  
Mayor



In keeping with the provisions of Article II, Chapter 3, of the Charter of the City of Central Falls that the annual operating budget for the general fund shall be as follows:

**SECTION 1.** The several sums hereinafter named or so much as is authorized by law and is necessary of the objects respectively named, are hereby appropriated for the support and to defray the expenses of the government of the City of Central Falls for the financial year beginning on the first day of July, A.D. two thousand and eighteen and ending on the thirtieth of June, A.D. two thousand and nineteen. The same shall be apportioned in the same manner and for the objects and purpose following, and shall be known as the ordinary expenses of the city, viz:

**SECTION 2.** Tax assessment bill – and be it further ordered that the assessment and collection of a tax on the ratable real estate, tangible personal property, and motor vehicle tax in a sum not less than **\$14,429,360** nor more than **\$15,385,967**. Said tax shall be levied on three (3) classes of taxable property at the following rate per \$1,000 of net assessed value: 1) residential real estate @ **\$26.31**, 2) commercial/industrial real estate @ **\$39.67**, 3) tangible personal property @ **\$73.11** and 4) motor vehicles @ **\$48.65**. Said tax is for payment of the interest and indebtedness in whole or in part of the city, payments authorized by the order of the mayor and for purposes authorized by law. Prior to certifying the tax roll, the tax assessor shall adjust these rate(s) if necessary, so that the final tax levy does not exceed the state approved maximum levy.

**SECTION 3.** The tax assessor shall assess and apportion said tax provided for in section 2 on the inhabitants and ratable property of the said city on the thirty-first day of December, A.D. 2017 at 12:00 midnight, according to the law, and shall on completion of said assessment date, certify and sign the same and deliver to and deposit the same in the office of the finance director in his/her capacity as city treasurer and collector of taxes, on or before July 1, 2018.

**SECTION 4.** Said tax provided for in section 2 shall be due and payable on or before July 15, 2018 and all taxes remaining unpaid after the fifteenth day of July 2018 shall bear interest from the fifteenth day of July 2018 and until collected, at the rate of fifteen per cent (15%) per annum and all taxes and interest in addition to taxes shall be paid to the city treasurer immediately after the receipt thereof.

**SECTION 5.** Said tax provided for in section 2 may be made in installments, the first installment of twenty-five (25%) per cent on or before the fifteenth day of July 2018, and the remaining installments as follows: twenty-five per cent (25%) on the fifteenth day of October 2018, twenty-five per cent (25%) on the fifteenth day of January 2019 and twenty-five per cent (25%) on the fifteenth day of April 2019. After a six (6) working day grace period for interest penalty on each installment, all installments remaining unpaid after the date on which the first installment becomes due and payable shall carry until collected, a penalty at the rate of fifteen per cent (15%) per annum.

**SECTION 6:** See the following table:

**Annual Operating Budget - General fund**  
**Fiscal Year Beginning July 1, 2018 and Ending June 30, 2019**

**FY2018**

**General Fund Revenues**

Tax Revenue	\$14,706,811
Emergency Reserve Fund	(158,750)
Fees/Non-Tax Revenue	1,422,162
State Revenue	2,642,782
Other Revenue	11,961

**Total General Fund Revenues**

**\$18,624,967**

**General Fund Appropriations**

City Executive Management	\$263,464
City Council	30,870
City Boards	10,650
City Clerk	336,207
Board of Canvassers	22,000
Personnel	137,500
Legal	207,930
Tax Assessor	136,670
Finance	579,160
City Property	1,020,373
Other City Government	5,139,403
Police	4,039,793
Fire	3,610,532
Judiciary	118,291
Highway/Code	1,125,228
Public Works	895,750
Library	146,154
Recreation	414,420
Planning	390,571

**Total General Fund Expenditures**

**\$18,624,967**

**Total General Fund Revenue**

**\$18,624,967**

**Total General Fund Appropriations**

**\$18,624,967**

**Total Surplus (Deficit)**

**\$0**

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
<b>Revenues:</b>							
<b>Tax revenue</b>							
Tax revenue (current year)	14,105,828	15,065,275	(959,447)	14,689,461	13,355,678	14,431,811	257,650
Tax revenue (prior years)	255,162	\$231,802	23,360	300,000	-	275,000	25,000
Emergency Reserve Fund	(141,058)	-	(141,058)	(146,895)		(158,750)	11,855
<b>Total tax revenue</b>	<b>14,219,932</b>	<b>15,297,077</b>	<b>(1,077,145)</b>	<b>14,842,567</b>	<b>13,355,678</b>	<b>14,548,061</b>	<b>294,506</b>
<b>Fees/non-tax revenue</b>							
Interest on taxes	246,987	360,605	(113,618)	275,000	250,403	275,000	-
VIN check fees	19,127	24,915	(5,788)	19,127	12,423	28,000	(8,873)
Probate fees	12,329	4,407	7,922	12,329	6,470	12,329	-
Realty Stamps	36,873	53,809	(16,936)	36,873	63,472	50,000	(13,127)
Real Estate Recordings	52,211	62,133	(9,922)	52,211	54,264	60,000	(7,789)
Licenses (other than marriage)	76,344	68,445	7,899	76,344	68,529	76,344	-
Certificates (vital records)	10,727	16,100	(5,373)	10,727	9,828	10,727	-
Marriage Licenses	947	1,696	(750)	947	824	947	-
Reports/copying fees	1,975	1,485	490	1,975	2,189	1,975	-
City Clerk miscellaneous fees	11,811	16,013	(4,202)	11,811		15,000	(3,189)
Fire code inspection fees/other fire permits	6,459	13,948	(7,489)	6,459	8,857	14,000	(7,541)
Alarm box fees & smoke detector certificates	27,687	22,605	5,082	27,687	20,760	27,687	-
Rescue runs	350,000	377,966	(27,966)	350,000	276,703	375,000	(25,000)
Hazardous material permits	1,907	1,000	907	1,907	100	1,907	-
Building permits	30,505	39,990	(9,485)	30,505	15,338	40,000	(9,495)
Plumbing & mechanical permits	19,373	24,482	(5,109)	19,373	8,632	24,000	(4,628)
Electrical permits	15,863	16,754	(891)	15,863	10,110	16,000	(138)
Certificates of occupancy	3,625	5,100	(1,475)	3,625	5,225	5,000	(1,375)
CARE account revenue	19,516	18,910	606	19,516	-	23,500	(3,984)
Municipal Court Fees/Traffic Fines/Other Fines	108,060	131,567	(23,507)	108,060	143,444	150,000	(41,940)
Administrative and Other Fees	48,012	28,222	19,790	48,012	20,457	30,000	18,012
Vehicle Fees for Road Details	67,828	13,680	54,148	67,828	45,366	45,000	22,828
Code Court Fees	1,500	-	1,500	1,500	-	1,500	-
Property preservation revenue	8,936	14,498	(5,562)	8,936	11,758	10,000	(1,064)
Misc. departmental revenue	81,770	145,629	(63,859)	81,770	43,251	50,000	31,770
Local Pilot Revenue	269,877	274,426	(4,549)	69,877	37,667	69,877	-
Public works	8,370	13,681	(5,311)	8,370	7,345	8,370	-
Federal Revenue	-	2,192	(2,192)	-	-	-	-
<b>Total fees/non-tax revenue</b>	<b>1,538,618</b>	<b>1,754,258</b>	<b>(215,640)</b>	<b>1,366,628</b>	<b>1,123,415</b>	<b>1,422,162</b>	<b>(55,534)</b>



Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
<b>State revenue</b>							
MV Phase out	96,208	102,184	(5,976)	96,208	318,551	559,678	(463,470)
Distressed Communities Aid	187,737	226,497	(38,760)	225,398	225,398	217,757	7,641
Public Service Corporation Tax/Telephone tax	239,912	242,093	(2,181)	249,834	242,093	242,093	7,741
Hotel/meals & beverage tax	130,000	122,787	7,213	137,300	115,981	139,270	(1,970)
School Housing Aid - Direct payment	1,417,173	1,436,697	(19,524)	1,363,308	-	1,456,089	(92,781)
School Housing Aid - RIHBEC reimbursement	-	19,524	(19,524)	-	36,710		-
Debt Service QSCB Subsidy	117,533	54,771	62,762	87,948	-		87,948
Non Profit Organizations - PILOT	24,507	24,507	-	25,595	25,295	895	24,700
Miscellaneous state aid/grants	27,329	24,858	2,471	27,075	36,541	27,000	75
<b>Total state revenue</b>	<b>2,240,399</b>	<b>2,253,918</b>	<b>(13,519)</b>	<b>2,212,666</b>	<b>1,000,569</b>	<b>2,642,782</b>	<b>(430,116)</b>
<b>Other income</b>							
Restitution	-	-	-	-	245		
Tax Sales/Misc. other revenue	11,961	14,311	(2,350)	11,961	15,004	11,961	-
<b>Total other income</b>	<b>11,961</b>	<b>14,311</b>	<b>(2,350)</b>	<b>11,961</b>	<b>15,249</b>	<b>11,961</b>	<b>-</b>
<b>Total revenues</b>	<b>18,010,910</b>	<b>19,319,564</b>	<b>(1,308,654)</b>	<b>18,433,822</b>	<b>15,494,911</b>	<b>18,624,967</b>	<b>(191,144)</b>

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
<b>General Fund Appropriations</b>							
<b>Executive MGT</b>							
Salaries-Executive	182,241	218,031	(35,790)	225,886	143,935	179,000	46,886
Social Security-Executive	11,299	13,423	(2,124)	14,005	9,027	11,098	2,907
Medicare-Executive	2,642	3,139	(497)	3,275	2,111	2,595	680
Municipal State Pension-Executive	24,566	29,452	(4,886)	28,439	18,204	25,704	2,735
TIAA-Cref - Executive	2,734	2,188	546	3,388	1,482	2,685	703
Medical Insurance-Executive	8,108	8,535	(427)	13,536	8,145	14,562	(1,026)
Dental Insurance-Executive	593	628	(35)	867	648	819	48
Dues/Subscriptions	-	-	-	-	-	-	-
Supplies - Executive	1,000	3,985	(2,985)	1,000	981	1,000	-
Non-Capital Equipment-Executive	-	-	-	-	-	-	-
Community Outreach	8,000	32,658	(24,658)	18,000	23,255	20,000	(2,000)
Professional Development & Training	5,000	9,739	(4,739)	5,000	11,503	6,000	(1,000)
<b>Total Executive MGT</b>	<b>246,183</b>	<b>321,778</b>	<b>(75,595)</b>	<b>313,397</b>	<b>219,292</b>	<b>263,464</b>	<b>49,932</b>
<b>City Council</b>							
Stipends	20,580	20,580	-	20,580	15,435	30,870	(10,290)
<b>Total City Council</b>	<b>20,580</b>	<b>20,580</b>	<b>-</b>	<b>20,580</b>	<b>15,435</b>	<b>30,870</b>	<b>(10,290)</b>
<b>City Boards</b>							
Pension board	675	169	506	675	-	675	-
Personnel board	675	675	-	675	338	675	-
Purchasing board	675	731	(56)	675	450	675	-
Appeals board	900	1,150	(250)	900	394	900	-
Planning board	1,125	1,088	37	1,125	563	1,125	-
Zoning board	1,750	1,750	-	1,750	875	1,750	-
Canvassers board	2,100	1,575	525	2,100	638	2,100	-
Housing authority board	2,750	2,338	412	2,750	1,100	2,750	-
<b>Total City Boards</b>	<b>10,650</b>	<b>9,476</b>	<b>1,174</b>	<b>10,650</b>	<b>4,356</b>	<b>10,650</b>	<b>-</b>
<b>City Clerk</b>							
Salaries-City Clerk	194,837	183,170	11,667	196,362	139,883	200,951	(4,589)
Longevity-City Clerk	4,000	2,000	2,000	2,000	2,000	2,000	-
Social Security-City Clerk	12,328	11,087	1,241	12,298	8,477	12,583	(284)
Medicare-City Clerk	2,883	2,593	290	2,876	1,983	2,943	(67)
Municipal State Pension-City Clerk	26,803	24,896	1,907	24,974	17,849	29,144	(4,170)
TIAA-Cref - Clerk	2,983	1,849	1,134	2,975	1,418	3,044	(69)
Medical Insurance-City Clerk	33,657	22,333	11,324	30,990	19,670	33,339	(2,349)
Dental Insurance-City Clerk	2,993	2,064	929	2,330	1,526	2,203	127
Dues/subscriptions-City Clerk	510	510	-	510	475	500	10

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Non-capital equipment-City Clerk	510	2,223	(1,713)	510	-	500	10
Claims/Settlement	10,000	22,128	(12,128)	15,000	12,958	15,000	-
Other professional services-City Clerk	28,000	25,205	2,795	28,000	(90,372)	33,000	(5,000)
Education & Training-City Clerk	1,000	692	308	1,000	564	1,000	-
<b>Total City Clerk</b>	<b>320,504</b>	<b>300,750</b>	<b>19,754</b>	<b>319,826</b>	<b>116,432</b>	<b>336,207</b>	<b>(16,381)</b>
<b><i>Board of Canvassers</i></b>							
Election Workers	19,500	21,765	(2,265)	5,000	448	22,000	(17,000)
<b>Total Board of Canvassers</b>	<b>19,500</b>	<b>21,765</b>	<b>(2,265)</b>	<b>5,000</b>	<b>448</b>	<b>22,000</b>	<b>(17,000)</b>
<b><i>Personnel</i></b>							
Salaries-HR	-	-	-	-	-	-	-
Social Security-HR	-	-	-	-	-	-	-
Medicare-HR	-	-	-	-	-	-	-
Municipal State Pension-HR	-	-	-	-	-	-	-
TIAA-Cref – HR	-	-	-	-	-	-	-
Medical Insurance-HR	-	-	-	-	-	-	-
Dental Insurance-HR	-	-	-	-	-	-	-
Other professional services-HR	40,000	42,862	(2,862)	40,000	34,713	40,000	-
Education & training-HR	2,000	7,298	(5,298)	3,500	2,328	5,500	(2,000)
General liability insurance-HR	-	-	-	-	-	-	-
Workers compensation-HR	79,678	76,606	3,072	79,678	105,747	80,000	(322)
Testing-HR	12,000	17,477	(5,477)	12,000	4,243	12,000	-
<b>Total Personnel</b>	<b>133,678</b>	<b>144,243</b>	<b>(10,565)</b>	<b>135,178</b>	<b>147,031</b>	<b>137,500</b>	<b>(2,322)</b>
<b><i>Legal</i></b>							
Salaries-Legal	124,137	124,149	(12)	126,620	47,230	48,001	78,619
Social Security-Legal	7,697	7,532	165	7,850	2,795	2,976	4,874
Medicare-Legal	1,800	1,761	39	1,836	654	696	1,140
Municipal State Pension-Legal	6,219	6,211	8	5,809	4,215	6,893	(1,084)
TIAA-Cref - Legal	692	462	230	706	335	720	(14)
Medical Insurance-Legal	9,868	9,775	93	10,983	8,159	11,815	(832)
Dental Insurance-Legal	899	897	2	876	655	828	48
Legal contingencies	15,000	16,782	(1,782)	17,000	23,839	15,000	2,000
Other professional services-Legal	35,000	54,995	(19,995)	42,000	105,017	121,000	(79,000)
<b>Total Legal</b>	<b>201,312</b>	<b>222,564</b>	<b>(21,252)</b>	<b>213,680</b>	<b>192,899</b>	<b>207,930</b>	<b>5,750</b>
<b><i>Tax Assessor</i></b>							
Salaries-Tax Assessor	39,323	40,126	(803)	40,109	32,936	38,581	1,528
Longevity Pay-Tax Assessor	2,000	1,000	1,000	2,500	1,000	-	2,500
Sick Incentive Pay	-	-	-	-	-	-	-
Social Security-Tax Assessor	2,562	2,514	48	2,642	2,443	2,392	250

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Medicare-Tax Assessor	599	588	11	618	571	559	58
Municipal State Pension-Tax Assessor	5,570	5,419	151	5,364	4,006	5,540	(176)
TIAA-Cref - Tax Assessment	620	403	217	639	318	579	60
Dental Insurance-Tax Assessor	976	897	79	876	2,049	828	48
Dues/subscriptions-Tax Assessor	1,082	1,162	(80)	1,082	1,797	2,500	(1,418)
Other professional services-Tax Assessor	60,000	76,596	(16,596)	60,000	68,853	60,690	(690)
Revaluation Services-Tax Assessor	-	-	-	25,000	-	25,000	-
<b>Total Tax Assessor</b>	<b>112,732</b>	<b>128,705</b>	<b>(15,973)</b>	<b>138,830</b>	<b>113,973</b>	<b>136,670</b>	<b>2,160</b>
<b>Finance</b>							
Salaries-Finance	274,210	275,936	(1,726)	273,791	154,036	292,465	(18,674)
Longevity Pay-Finance	3,500	5,000	(1,500)	5,500	1,646	5,500	-
Sick Incentive Pay	622	622	-	622	-	622	-
Social Security-Finance	17,218	16,231	987	17,316	8,843	18,474	(1,158)
Medicare-Finance	4,027	3,796	231	4,050	2,068	4,320	(271)
Municipal State Pension-Finance	37,435	35,301	2,134	35,163	17,326	42,788	(7,625)
TIAA-Cref - Finance	4,166	2,621	1,545	4,189	1,376	4,469	(280)
Medical Insurance-Finance	49,339	47,244	2,095	43,931	32,636	47,262	(3,331)
Dental Insurance-Finance	3,891	3,733	158	2,918	2,182	2,759	159
Postage	22,536	22,536	-	22,536	17,197	20,000	2,536
Collection agency	14,179	2,281	11,898	8,000	183	2,500	5,500
Accounting/auditing	68,000	73,706	(5,706)	68,000	187,904	75,000	(7,000)
Other professional services-Finance	53,233	60,223	(6,990)	54,000	67,413	60,000	(6,000)
Education & training-Finance	1,000	274	726	1,000	605	3,000	(2,000)
<b>Total Finance</b>	<b>553,356</b>	<b>549,504</b>	<b>3,852</b>	<b>541,016</b>	<b>493,416</b>	<b>579,160</b>	<b>(38,144)</b>
<b>City Property</b>							
Office supplies	8,500	9,154	(654)	8,550	7,521	10,000	(1,450)
Other supplies	5,000	4,997	3	5,000	4,068	5,000	-
Janitorial Supplies	1,730	2,830	(1,100)	1,730	1,462	2,000	(270)
Dues/Subscriptions	3,500	3,026	474	4,000	7,561	11,866	(7,866)
Non-capital equipment	3,000	11,817	(8,817)	10,500	10,335	10,500	-
Advertising	18,500	13,846	4,654	18,500	16,125	18,500	-
IT Consulting services	20,400	62,853	(42,453)	50,000	47,233	72,000	(22,000)
R&M Contracts - City Buildings	40,800	44,782	(3,982)	83,227	64,373	118,007	(34,780)
General Liability Insurance	235,485	230,526	4,959	240,000	229,345	240,000	-
Misc. City Property	2,040	102,440	(100,400)	3,000	1,605	3,000	-
Heating fuel (Police)	12,240	6,194	6,046	-	-	-	-
Heating fuel (Fire)	21,244	12,272	8,972	-	-	-	-

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Water Public Safety Complex	19,380	19,322	58	-	-	-	-
Telephone (Police)	15,000	19,562	(4,562)	-	-	-	-
Telephone (Fire)	10,000	9,967	33	-	-	-	-
Electric-Police	31,620	24,072	7,548	-	-	-	-
Electric-Fire	31,620	23,648	7,972	-	-	-	-
Custodial Services - Public Safety	25,500	19,968	5,532	-	-	-	-
Heating fuel (DPW)	6,120	5,382	738	-	-	-	-
DPW Water/Sewer	3,467	3,535	(68)	-	-	-	-
Telephone-DPW Building	4,080	3,800	280	-	-	-	-
Electric-DPW Building	21,420	19,521	1,899	-	-	-	-
DPW Custodial Services	6,398	5,100	1,298	-	-	-	-
Heating Fuel-Other City Buildings	7,140	5,812	1,328	46,380	23,697	45,000	1,380
Telephone Other City Buildings	21,000	24,285	(3,285)	50,000	(13,395)	43,000	7,000
Repairs/Maint.-Other City Buildings	5,000	14,606	(9,606)	10,000	9,554	10,000	-
Water/Sewer-Other City Buildings	20,000	24,498	(4,498)	52,467	33,393	53,000	(533)
Electric-Other City Buildings	37,965	37,344	621	121,385	98,113	115,000	6,385
Custodial Services -Other City Buildings	11,028	9,900	1,128	11,028	10,575	-	11,028
Hydrants	115,000	127,609	(12,609)	120,000	86,198	110,000	10,000
Sewer/ NBC	10,000	4,712	5,288	10,000	2,093	3,500	6,500
Street lights	226,440	280,423	(53,983)	226,440	165,809	150,000	76,440
<b>Total City Property</b>	<b>1,000,618</b>	<b>1,187,803</b>	<b>(187,185)</b>	<b>1,072,207</b>	<b>805,665</b>	<b>1,020,373</b>	<b>51,834</b>
<b><i>Parks, Recreation &amp; Community Service</i></b>							
Salaries	51,250	51,255	(5)	93,000	39,080	94,860	(1,860)
Temporary Employee Salaries	18,735	21,590	(2,855)	19,110	32,404	19,213	(103)
Grant Writer	35,875	35,872	3	36,593	26,029	37,324	(732)
Street Beautification Workers	27,343	38,544	(11,201)	27,890	35,538	27,890	-
Youth Fellowship	15,000	13,966	1,034	15,000	11,381	15,000	-
Social Security	8,259	9,127	(868)	10,949	8,096	11,116	(167)
Medicare	1,931	2,130	(199)	2,561	1,893	2,600	(39)
Municipal State Pension	6,909	12,303	(5,394)	11,709	12,758	18,982	(7,273)
TIAA-Cref - Parks/Recreation	769	914	(145)	1,395	1,013	1,423	(28)
Medical Insurance	-	-	-	15,495	9,245	16,670	(1,175)
Dental Insurance	-	-	-	-	871	1,102	(1,102)
Other supplies	11,100	22,149	(11,049)	16,000	6,670	10,000	6,000
Non-Capital Equipment	-	-	-	-	39,080	-	-
General R & M	11,719	14,330	(2,611)	11,719	10,280	15,000	(3,281)
Other professional services	5,000	36,809	(31,809)	5,000	4,783	5,000	-
Public events & activities	10,000	14,872	(4,872)	50,000	34,751	57,000	(7,000)

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Education/Training	1,000	981	19	-	140	250	(250)
Misc. Elderly Programming	2,000	21,150	(19,150)	7,000	(476)	20,000	(13,000)
Afterschool Programing	56,420	34,693	21,727	55,798	25,473	55,798	-
Social Security - Afterschool Program	3,498	1,557	1,941	3,459	1,398	2,761	699
Medicare - Afterschool Program	818	369	449	809	327	646	163
Municipal State Pension - Afterschool	2,979	-	2,979	2,838	-	1,619	1,220
TIAA-Cref - Afterschool Program	332	-	332	338	-	169	169
<b>Total Parks, Recreation &amp; Community Service</b>	<b>270,937</b>	<b>332,611</b>	<b>(61,674)</b>	<b>386,662</b>	<b>261,653</b>	<b>414,420</b>	<b>(27,759)</b>
<b>Planning</b>							
Salaries	153,275	151,816	1,459	183,528	134,853	261,511	(77,983)
Social Security	9,503	9,446	57	11,379	8,274	16,214	(4,835)
Medicare	2,222	2,209	13	2,661	1,935	3,792	(1,131)
Municipal State Pension	20,661	21,043	(382)	23,106	17,087	30,373	(7,267)
TIAA-Cref - Planning	2,299	1,564	735	2,753	1,357	3,173	(420)
Medical Insurance	17,976	5,690	12,286	13,536	10,988	19,417	(5,881)
Dental Insurance	1,491	630	861	867	708	1,092	(225)
Other Supplies - Planning	5,000	5,034	(34)	5,000	5,273	5,000	-
Education/Training	10,000	12,972	(2,972)	10,000	8,606	10,000	-
Other Professional Services	40,453	91,578	(51,125)	40,000	54,504	40,000	-
<b>Total Planning</b>	<b>262,880</b>	<b>301,982</b>	<b>(39,102)</b>	<b>292,830</b>	<b>243,586</b>	<b>390,571</b>	<b>(97,741)</b>
<b>Police</b>							
Salaries	2,179,115	2,034,668	144,447	2,222,697	1,519,466	2,305,195	(82,498)
Police trainee wages	1,410	29,840	(28,430)	8,000	6,240	8,000	-
Overtime	168,000	229,255	(61,255)	168,000	141,531	168,000	-
Community Policing	10,000	23,759	(13,759)	15,000	7,772	15,000	-
Special Investigations Overtime	24,031	15,078	8,953	25,600	18,583	25,000	600
K-9 Expenses & Overtime	4,082	4,685	(603)	7,700	6,808	7,000	700
Holiday pay	136,195	125,768	10,427	136,195	128,878	135,357	838
Longevity pay	73,500	68,500	5,000	75,500	59,250	94,000	(18,500)
Detective Stipends	7,956	7,950	6	7,800	5,550	7,800	-
Sick Incentive Pay	3,061	8,040	(4,979)	7,975	3,745	7,975	-
Clothing/tool allowances	45,500	45,967	(467)	40,000	7,581	38,000	2,000
Police Medicare	35,189	43,482	(8,293)	33,324	32,931	34,788	(1,464)
Police Social Security	87	2,057	(1,970)	-	472	-	-
Police Medical Insurance	216,401	206,596	9,805	236,342	202,895	254,259	(17,917)
Police Dental Insurance	24,524	22,788	1,736	24,498	18,438	23,161	1,337
Injuries/Medical (Work Related Injuries)	51,393	27,830	23,563	51,393	-	28,946	22,447
Office supplies	4,000	4,486	(486)	4,000	4,000	4,000	-

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Other supplies	8,200	7,942	258	8,200	7,089	8,200	-
Vehicle fuel	55,000	51,635	3,365	45,000	48,317	45,000	-
Dues/Subscriptions	816	730	86	800	809	809	(9)
Detective supplies	4,500	8,022	(3,522)	5,000	3,076	5,000	-
Non-capital equipment	5,000	4,729	271	5,000	3,391	5,000	-
General R & M	7,000	13,426	(6,426)	6,500	7,851	6,500	-
Vehicle R & M	26,000	29,582	(3,582)	22,500	34,075	22,500	-
Other professional services	93,120	90,616	2,504	95,130	77,717	95,130	-
Finger printing	2,500	2,440	60	2,500	2,230	2,230	270
Education & training	20,000	19,012	988	20,000	19,003	20,000	-
College tuitions	30,000	13,592	16,408	20,317	32,394	35,000	(14,683)
Capital Expenditures	-	-	-	-	-	-	-
Salaries (Animal control)	37,473	37,469	4	38,223	27,057	38,796	(573)
Overtime (Animal control)	648	1,077	(429)	1,200	699	1,200	-
Animal Control Longevity Pay	1,500	1,500	-	1,500	1,500	1,500	-
Sick Incentive Pay (Animal control)	-	422	(422)	-	422	-	-
Clothing/tool allowance (Animal control)	350	350	-	350	-	350	-
Social Security (Animal control)	2,438	2,488	(50)	2,485	1,792	2,498	(14)
Medicare (Animal control)	570	582	(12)	576	419	584	(8)
Municipal State Pension (Animal control)	5,301	5,246	55	5,001	3,595	5,787	(785)
TIAA-Cref - Animal Control	590	389	201	596	286	604	(9)
Medical Insurance (Animal control)	4,054	4,017	37	4,512	3,352	4,854	(342)
Dental Insurance (Animal control)	296	296	-	289	216	273	16
Boarding of animals (Animal control)	2,000	1,098	902	3,000	2,265	3,000	-
Clerk & IT Salaries	81,381	81,370	11	83,008	56,766	84,254	(1,246)
Clerk & IT Overtime	425	1,798	(1,373)	1,000	3,451	1,000	-
Clerk & IT Longevity Pay	4,500	4,500	-	5,000	2,000	5,000	-
Clerk & IT Sick Incentive Pay	520	-	520	555	-	555	-
Clothing/tool allowances civilian	350	350	-	350	-	350	-
Clerk & IT Social Security	5,346	5,125	221	5,457	3,592	5,534	(77)
Clerk & IT Medicare	1,250	1,198	52	1,276	840	1,294	(18)
Municipal State Pension (Civilian Staff)	11,624	11,561	63	11,080	7,399	12,817	(1,737)
TIAA-Cref - Civilian	1,293	408	885	1,320	284	1,339	(19)
Clerk & IT Medical Insurance	19,736	19,549	187	21,965	16,318	23,631	(1,666)
Clerk & IT Dental Insurance	1,798	1,793	5	1,753	1,310	1,657	96
Dispatcher Salaries	318,563	274,223	44,340	323,219	180,617	253,291	69,928
Dispatcher & Clerk Overtime	35,000	36,851	(1,851)	40,000	67,813	40,000	-
Dispatcher Holiday Pay	19,910	13,227	6,683	20,201	14,699	15,831	4,371

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Dispatchers Longevity	7,000		7,000	7,000	-	8,500	(1,500)
Dispatchers Sick Incentive Pay	964	606	358	964	818	482	482
Dispatcher clothing/tool allowances	2,800	2,450	350	3,150	-	2,100	1,050
Dispatcher Social Security	21,651	19,762	1,889	20,474	16,008	16,231	4,243
Dispatchers Medicare	5,064	4,621	443	4,788	3,744	3,796	992
Municipal State Pension (Dispatch)	47,074	39,180	7,894	41,575	24,536	37,593	3,981
TIAA-Cref - Dispatch	5,238	2,910	2,328	4,953	1,949	3,927	1,026
Dispatcher & Clerk Medical Insurance	55,687	40,752	14,935	66,492	38,775	50,009	16,483
Dispatcher & Clerk Dental Insurance	5,383	4,302	1,081	4,950	3,112	3,305	1,645
Public Safety Dispatcher Shared Equip R&M	6,000	5,886	114	6,000	8,815	6,000	-
<b>Total Police</b>	<b>3,950,357</b>	<b>3,769,831</b>	<b>180,526</b>	<b>4,029,233</b>	<b>2,894,540</b>	<b>4,039,793</b>	<b>(10,560)</b>
<b>Judiciary</b>							
Salaries	42,077	42,072	5	42,918	30,475	43,562	(644)
Overtime	1,000	1,896	(896)	1,000	1,432	1,500	(500)
Court Security	500	928	(428)	500	476	500	-
Longevity Pay	2,500	2,500	-	2,500	2,500	3,500	(1,000)
Sick Incentive Pay	520	474	46	520	-	520	-
Clothing Allowance	-	-	-	-	-	-	-
Social Security	2,796	2,745	51	2,816	2,000	2,918	(102)
Medicare	654	642	12	659	468	682	(24)
Municipal State Pension	6,079	6,000	79	5,718	4,152	6,758	(1,040)
TIAA-Cref - Municipal Court	676	557	119	681	412	706	(25)
Medical Insurance	9,868	9,775	93	10,983	8,159	11,815	(832)
Dental Insurance	899	897	2	876	655	828	48
Office supplies	6,500	7,369	(869)	6,500	6,438	7,000	(500)
Non-Capital Equipment			-	-			-
Municipal Court Judge	14,000	14,000	-	14,000	6,000	14,000	-
Housing Court Judge	12,000	12,000	-	12,000	6,000	12,000	-
Probate Court Judge	12,000	12,000	-	12,000	7,000	12,000	-
<b>Total Judiciary</b>	<b>112,069</b>	<b>113,855</b>	<b>(1,786)</b>	<b>113,671</b>	<b>76,167</b>	<b>118,291</b>	<b>(4,620)</b>
<b>Fire</b>							
Salaries-Fire	2,108,182	2,199,424	(91,242)	2,272,859	1,661,896	2,492,200	(219,341)
Stipend	250	250	-	15,000	10,390	7,280	7,720
Overtime-Fire	165,000	304,297	(139,297)	165,000	281,955	165,000	-
Holiday pay-Fire	129,664	137,275	(7,611)	132,345	138,638	139,728	(7,383)
Longevity pay-Fire	76,000	76,000	-	78,000	54,000	78,000	-
Out of rank pay	13,714	10,529	3,185	13,714	10,522	13,700	14
Mechanic pay	6,864		6,864	6,864	4,900	6,800	64
Sick incentive pay -Fire	7,490	7,606	(116)	7,647	6,013	7,647	-



Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Clothing/tool allowance-Fire	37,000	38,000	(1,000)	41,000	-	41,000	-
Social Security-Fire	2,173	2,978	(805)	4,385	5,237	2,205	2,180
Medicare-Fire	34,193	37,817	(3,624)	33,465	29,623	35,368	(1,903)
Municipal State Pension-Fire Clerk	4,725	7,189	(2,464)	8,904	6,253	5,106	3,798
TIAA-Cref - Fire Clerk	526	553	(27)	1,061	497	533	528
Medical Insurance-Fire	279,661	268,394	11,267	325,481	242,855	370,307	(44,826)
Dental Insurance-Fire	27,220	27,159	61	28,586	21,150	27,850	736
Injuries/Medical (Work Related Injuries)-Fire	77,868	49,784	28,084	77,868	-	46,309	31,559
Other supplies-Fire	20,000	16,327	3,673	20,000	18,734	20,000	-
Vehicle fuel-Fire	20,000	14,755	5,245	15,000	14,646	15,000	-
Dues/subscriptions-Fire	1,000	897	103	1,500	1,242	1,500	-
Non-capital equipment-Fire	6,000	5,947	53	6,000	4,479	6,000	-
Fire Fighter Equipment	15,000		15,000	18,000	61,279	22,000	(4,000)
General R & M-Fire	5,000		5,000	10,000	11,238	10,000	-
Vehicle R & M-Fire	37,740	28,244	9,496	32,000	38,842	35,000	(3,000)
Other professional services- Fire	15,186	73,951	(58,765)	2,000	35,561	32,000	(30,000)
Education & training-Fire	10,000	25,098	(15,098)	25,000	10,009	25,000	-
College tuitions-Fire	5,000	4,904	96	5,000	4,882	5,000	-
Office of Health	30,000		30,000		6,253		
<b>Total Fire</b>	<b>3,135,456</b>	<b>3,337,378</b>	<b>(201,922)</b>	<b>3,346,679</b>	<b>2,674,839</b>	<b>3,610,532</b>	<b>(263,853)</b>
<b>Inspection Officers</b>							
Plumbing officer	5,200	5,000	200	5,200	2,500	5,200	-
Electrical inspector	5,200	5,000	200	5,200	2,500	5,200	-
<b>Total Inspection Officers</b>	<b>10,400</b>	<b>10,000</b>	<b>400</b>	<b>10,400</b>	<b>5,000</b>	<b>10,400</b>	<b>-</b>
<b>Highway/Code</b>							
Salaries-DPW/Code	576,313	564,613	11,700	594,313	412,878	603,114	(8,801)
Overtime-DPW/Code	45,000	45,959	(959)	47,000	43,600	49,000	(2,000)
Longevity pay-DPW/Code	21,000	23,000	(2,000)	21,500	18,000	21,500	-
Sick Incentive Pay-DPW/Code	555	555	-	563	563	563	-
Clothing/tool allowance- DPW/Code	3,150	2,800	350	2,800	-	2,800	-
Social Security-DPW/Code	37,067	38,116	(1,049)	38,180	28,355	38,726	(546)
Medicare-DPW/Code	8,669	8,914	(245)	8,929	6,631	9,057	(128)
Municipal State Pension- DPW/Code	75,198	74,242	956	71,359	50,910	82,655	(11,296)
TIAA-Cref - DPW/Code	8,368	4,349	4,019	8,502	3,191	8,634	(132)
Medical Insurance-DPW/Code	82,996	82,214	782	92,375	68,625	99,378	(7,003)
Dental Insurance-DPW/Code	7,487	7,469	18	7,300	5,458	6,901	399
Other supplies-DPW/Code	2,040	24,562	(22,522)	2,040	2,038	2,500	(460)
Other Professional Services- DPW/Code	31,000	26,635	4,365	31,000	33,925	35,000	(4,000)

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 vs FY19
Education & training-DPW/Code	1,000		1,000	1,000	-	1,000	-
Property protection-DPW/Code	10,000	156	9,844	2,000	-	-	2,000
Vehicle Fuel-DPW/Code	20,000	12,924	7,076	18,000	10,711	15,000	3,000
Non-capital equipment-DPW/Code	6,000	10,165	(4,165)	6,000	1,517	6,000	-
Winter road supplies-DPW/Code	40,000	31,539	8,461	40,000	35,052	40,000	-
General R & M-DPW/Code	5,000	4,977	23	10,000	9,670	12,500	(2,500)
Vehicle R & M-DPW/Code	50,000	48,162	1,838	50,000	41,008	50,000	-
DPW Building R&M-DPW/Code	2,000	1,991	9	2,000	-	2,000	-
Road R & M-DPW/Code	220,000	380,304	(160,304)	23,653	678	25,000	(1,347)
Traffic Signal R & M-DPW/Code	3,000	2,872	128	3,000	838	3,000	-
Misc. Highway-DPW/Code	500	147	353	500	-	500	-
<b>Total Highway/Code</b>	<b>1,256,343</b>	<b>1,396,665</b>	<b>(140,322)</b>	<b>1,082,014</b>	<b>773,646</b>	<b>1,114,828</b>	<b>(32,814)</b>
<b>Public Works</b>							
Solid waste removal/disposal	135,000	144,505	(9,505)	185,000	180,120	220,000	(35,000)
Trash Removal/Recycling	650,000	650,000	-	663,000	663,000	675,750	(12,750)
<b>Total Public Works</b>	<b>785,000</b>	<b>794,505</b>	<b>(9,505)</b>	<b>848,000</b>	<b>843,120</b>	<b>895,750</b>	<b>(47,750)</b>
<b>Library</b>							
City Contribution*	118,825	118,825	-	118,825	-	118,825	-
State Library Grant-In-Aid	27,329	30,524	(3,195)	27,329	-	27,329	-
<b>Total Library</b>	<b>146,154</b>	<b>149,349</b>	<b>(3,195)</b>	<b>146,154</b>	<b>-</b>	<b>146,154</b>	<b>-</b>
<b>City Debt Service</b>							
Bond principal	1,890,000	1,890,000	-	1,920,000	1,045,250	1,950,000	(30,000)
Bond interest	522,142	522,142	(0)	441,366	314,212	311,346	130,020
Other debt fees	2,000	1,500	500	2,000	3,200	3,500	(1,500)
Lease purchase/Debt Restructure	-	-	-	100,000	88,247	-	100,000
<b>Total City Debt Service</b>	<b>2,414,142</b>	<b>2,413,642</b>	<b>500</b>	<b>2,463,366</b>	<b>1,450,909</b>	<b>2,264,846</b>	<b>198,520</b>
<b>Office on Health</b>							
Salaries - Community Health Services	-	-	-	-	-	45,882	(45,882)
Social Security - Community Health Services				-	-	2,845	(2,845)
Medicare - Community Health Services				-	-	665	(665)
Municipal State Pension				-	-	6,589	(6,589)
TIAA-Cref				-	-	688	(688)
* FUNDING CONTINGENCY: this appropriation is expressly contingent on the Finance Director receiving copies of 3 years of audits, three years of approved operating and capital budgets, and a programming plan for 2018/2019.							

Item	FY17 Adopted	FY17 Audited Actual	FY17 Variance	FY18 Adopted	FY18 Q3 Ending	FY19 Adopted	FY18 FY19
Medical Insurance				-	-	11,815	(11,815)
Dental Insurance				-	-	828	(828)
Office on Health	-	-	-	-	-	15,000	(15,000)
<b>Total Office of Health</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,313</b>	<b>(84,313)</b>
<b>Reserve</b>					-		
Reserve	70,738	24,884	45,854	75,266	-	-	75,266
<b>Total Reserve</b>	<b>70,738</b>	<b>24,884</b>	<b>45,854</b>	<b>75,266</b>	<b>-</b>	<b>-</b>	<b>75,266</b>
<b>Other City Government</b>							
Compensated absences	33,518	16,951	16,567	25,000	(44,858)	20,000	5,142
Unemployment compensation	13,000	6,451	6,549	10,000	5,947	10,000	(10,000)
Group Life	11,000	10,013	987	11,000	9,610	11,000	(11,000)
Medical insurance – Retirees	210,457	120,006	90,451	150,000	467	75,000	75,000
OPEB	100,000	100,000	-	100,000	-	100,000	(100,000)
HRA - Health Reimbursement	118,715	107,844	10,871	100,000	2,891	75,000	25,000
<b>Total Other City Government</b>	<b>486,690</b>	<b>361,265</b>	<b>125,425</b>	<b>396,000</b>	<b>(25,943)</b>	<b>291,000</b>	<b>105,000</b>
<b>Retirement</b>							
Police retirement- Public Safety Pension	92,000	84,424	7,576	92,000	-	92,000	(92,000)
Fire retirement - Public Safety Pension	92,000	84,424	7,576	92,000	-	92,000	(92,000)
Public Pension - JH Other Paygo	2,306,632	2,239,002	67,630	2,259,181	1,402,812	2,315,244	(56,063)
<b>Total Retirement</b>	<b>2,490,632</b>	<b>2,407,850</b>	<b>82,782</b>	<b>2,443,181</b>	<b>1,402,812</b>	<b>2,499,244</b>	<b>(56,063)</b>
<b>Total General Fund Appropriations</b>	<b>18,010,910</b>	<b>18,324,720</b>	<b>(313,810)</b>	<b>18,433,823</b>	<b>12,709,277</b>	<b>18,624,967</b>	<b>(191,144)</b>
<b>Surplus/Deficit</b>		994,844				(0)	

**SECTION 7:** This ordinance shall be effective upon passage.

Sonia M. Grace  
City Clerk

James A. Diossa  
Mayor



**An Ordinance Amending FY19 Salaries of Department Heads  
& Others in Unclassified Service**

**SECTION 1:** The following officers and others in unclassified positions shall receive the following amount for their respective annual salaries. Such salaries, as set forth below, shall be paid by the Director of Finance in the manner and within the restrictions provided for paying the current expenses of the City.

<b>Position</b>	<b>FY 2018</b>
Mayor	74,215
Afterschool Program Coordinator (2 part-time positions)	11,271
Afterschool Program Staff (3 part-time positions)	11,085
Assistant City Solicitor/Criminal Prosecutor (contractor)	22,000
Assistant City Solicitor/Housing Prosecutor (contractor)	15,000
Assistant, Parks & Recreation	38,760
Building Inspector (2 part-time positions)	24,509
Building Official (contractor)	14,400
Business Outreach & Public Relations Coordinator	43,697
Chief of Staff	63,985
City Council (7 positions)	4,410
City Clerk	67,027
City Solicitor (Contractor)	84,000
Community Health Coach	45,882
Deputy Director, City Clerk/Registrar	54,101
Deputy Director, DPW/Code Enforcement	48,960
Deputy Director, Finance	63,913
Deputy Director, Planning/Economic Development	55,517
Director, DPW/Code Enforcement	76,587
Director, Finance	95,000
Director, Human Resources (Contractor)	40,000
Director, Parks & Recreation	55,000
Director, Planning/Economic Development	62,424
Executive Assistant	40,800
Fire Chief	81,021
Grant Writer	37,324

Legal/HR Clerk	48,001
Inspector, Electric	5,200
Inspector, Plumbing	5,200
Judge, Housing Court	12,000
Judge, Municipal Court	14,000
Judge, Probate Court	12,000
Parks & Recreation Worker	5,268
Police Chief	85,070
Principal Planner	49,873
Street Beautification/Parks & Rec. Worker (3 part-time positions)	13,945
Special Projects Consultant	50,000
Tax Assessor (Contractor)	60,690

Notes:

- 1) July 1, 2018 to December 31, 2018 the salary of the City Council will be \$2,940. Beginning January 1, 2019, the salary of City Council will be \$5,880, as approved in the FY18 Budget.
- 2) All salaries reflect at 2% increase, excluding contractors, Finance Director and the Community Health Coach.

**SECTION 2:** The following sums are to be distributed among members of the City Boards as set forth below:

Board	FY 2018
Personnel Board (3 positions, \$225 each)	675
Pension Board (3 positions, \$225 each)	675
Purchasing Board (3 positions, \$225 each)	675
Appeals Board (4 positions, \$225 each)	900
Planning Board (5 positions, \$225 each)	1,125
Zoning Board (7 positions, \$225 each)	1,750
Board of Canvassers (1 position, \$1,000; 2 positions, \$550 each)	2,100
Housing Authority Board (5 positions, \$550 each)	2,750

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Sonia M. Grace  
City Clerk

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James A. Diossa  
Mayor



**An Ordinance Amending the Wage Schedule Generally**

**SECTION 1:** Salaries and other monetary consideration for members of the City’s Police Department for the twelve (12) month period beginning July 1, 2018 and ending June 30, 2019 shall be as follows:

Police Department- Weekly Salary

Patrolman Grade II	\$809.14
Patrolman Grade I	\$1,064.01
Sergeant	\$1,138.51
Lieutenant	\$1,218.16
Captain	\$1,303.43
Major	\$1,394.67

**SECTION 2:** Salaries and other monetary consideration for members of the City’s Fire Department for the twelve (12) month period beginning July 1, 2018 and ending June 30, 2019 shall be as follows:

Fire Department- Weekly Salary

Emergency Coordinator Assistant	\$654.97
Private (Probationary – 1 Year)	\$879.76
Private (2 <sup>nd</sup> Class – 1 Year)	\$901.81
Private (1 <sup>st</sup> Class)	\$1,017.18
Lieutenant	\$1,088.38
Captain	\$1,164.56
Battalion Chief	\$1,246.10
Deputy Chief	\$1,333.32

**SECTION 3:** The positions of Mechanic and Superintendent of Fire Alarms in the Fire Department shall each be paid an additional \$40.00 per week. The Assistant Fire Alarm Superintendent shall receive an additional \$20.00 per week. The position of Rescue Coordinator, who must have the minimum requirement of EMTA, shall be paid an additional \$40.00 per week.

**SECTION 4:** Salaries and other monetary consideration for members of the RI Council 94 in the divisions of Public Works, and City Hall/Police, for the twelve (12) month period beginning July 1, 2018 and ending June 30, 2019 shall be as follows:

	Public Works- Weekly Salary	
Laborer		\$920.86
Foreman		\$957.59
	City Hall/Police Clerks- Weekly Salary	
Payroll Clerk		
Step 1		\$892.44
Step 2 (More than one year of service)		\$1,002.28
All Other Clerks		
Step 1		\$731.99
Step 2 (6 Mos)		\$741.95
Step 3 (18 Mos)		\$752.05
Step 4 (30 Mos)		\$762.95
Step 5 (42 Mos)		\$772.94
Step 6 (54 Mos)		\$783.01
Step 7 (180 Mos)		\$837.74
Animal Control/Parking Monitor		
Step 1		\$719.81
Step 2 (12 Mos)		\$746.08
Dispatchers		
Step 1		\$720.25
Step 2 (12 Mos)		\$799.78
Step 3 (24 Mos)		\$831.78
Police Computer Administrator		\$782.53

**SECTION 5:** The provisions of this Ordinance shall take effect upon passage and any ordinance or parts of ordinances inconsistent herewith are hereby repealed.

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Sonia M. Grace  
City Clerk

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James A. Diossa  
Mayor



**The Annual Capital Program and Capital Budget Ordinance**

Capital Program and Capital Budget July 1, 2018 to June 30, 2020

Department/Project	FY19	FY20
DPW	0	50,000
Fire	0	25,000
Police	0	75,000
City Clerk	0	20,000
Parks & Rec	0	5,000
Nuisance Task Force	0	75,000
Planning	300,000	0
Comprehensive Plan	\$150,000	
Train Station and train station district	\$100,000	
Sylvian Street Improvements (Better Block Initiative)	\$50,000	
Redevelopment Agency	0	0
<b>Total</b>	<b>\$300,000</b>	<b>\$250,000</b>

All capital expenditures budgeted for FY19 will be directed using DEM/CDBG Grant Funds.

**SECTION 2:** The provisions of this Ordinance shall take effect upon passage of any ordinance or part of ordinances inconsistent herewith are hereby repealed.

Introduction: May 15, 2018

First Reading/First Passage: June 5, 2018

Second Reading/Second Passage: June 12, 2018

\_\_\_\_\_  
Sonia M. Grace  
City Clerk

\_\_\_\_\_  
James A. Diossa  
Mayor



# Adopted Budget Fiscal Year 2018-2019



## Departmental Goals and Objectives



**Office of the City Clerk  
FY 2019 Budget  
Sonia Grace, City Clerk**

**Department Description:**

The office of the City Clerk is the hub of information and activity for the City of Central Falls. Due to its easily accessible location and the variety of services it provides to the community, the office sees a high volume of visitors and transactions. Responsibilities and essential functions of the City Clerk include: 1) recorder of deeds and all land records; 2) registrar of vital records: birth, marriage, death certificates, marriages licenses; 3) clerk of the City Council; 4) property management: fiscal management of property expenses, coordination of major projects involving city owed buildings; point of contact with RI Interlocal Trust on issues related to real property and vehicles; 5) Licensing: business licensing, special permits; dog, fishing and hunting licenses; 6) Purchasing: procurement, policies and regulations, clerk of the purchasing board; 7) Board of Canvassers; 8) Probate Court: guardianship and estate administration; and 9) other: notary, genealogy

**Department Staff:**

- City Clerk
- Assistant/Deputy City Clerk
- Clerk (2)

**Evaluation of FY 2018 Goals and Objectives:**

- Continue modernization of programs in City Clerk Office and in other departments, through the creation of electronic databases and data tracking- Ongoing
- Continue collaboration with Planning Department in implementation of green initiatives: building efficiencies, renewal energy- Ongoing
- Collaborate with Human Resources to establish an employee exiting process- Achieved
- Continue improvements to election office systems in preparation of 2018 Elections-Ongoing
- Collaborate with Finance department to improve vendor record system and sharing of vendor information- Ongoing
- Create and implement municipal building maintenance plan- Ongoing
- Complete comprehensive review and implementation, in collaboration with the City Solicitor and the Department of Planning and Economic Development, of changes to Code of Ordinance related to business licensing-Ongoing
- Develop a record preservation plan- Ongoing
- Continue coordination of IT services- Achieved and Ongoing
- Increase web-based access to city records-Achieved
- Initiate creation of electronic catalog of all Probate Records-Ongoing

**FY 2019 Goals and Objectives:**

- Continue modernization of programs in City Clerk Office and in other departments, through the creation of electronic databases and data tracking.
- Continue collaboration with Planning Department in implementation of green initiatives: building efficiencies, renewal energy
- Collaborate with Human Resources on revision and creation of policies.
- Conduct 2018 Elections
- Collaborate with Finance department to improve vendor record system and sharing of vendor information
- Collaborate with Finance department on the revision and development of purchasing policies
- Create and implement municipal building maintenance plan
- Complete comprehensive review and implementation, in collaboration with the City Solicitor and the Department of Planning and Economic Development, of changes to Code of Ordinance related to business licensing
- Develop a record preservation plan
- Continue coordination of IT services
- Initiate creation of electronic catalog of all Probate records

**Job Descriptions****City Clerk**

The city clerk shall be ex officio the recorder of deeds, registrar of vital records, clerk of the council, and purchasing agent. The city clerk shall maintain an official electronic tape-recorded copy and a video copy as well as written minutes of all city council and liquor board public meetings for public review.

The city clerk shall issue all licenses, and permits, as by state law or city ordinance shall be required to be issued by the city clerk or the department of records. The city clerk shall be ex officio keeper of the city seal. The clerk is empowered to affix the same to such papers and instruments pertaining to the city as by law are required to bear the seal of the city.

The city clerk shall serve as purchasing agent and shall be ex officio nonvoting member of the purchasing board. He/she shall give bond for the faithful performance of his/her duties in the amount fixed by ordinance

**Assistant City Clerk**

The mayor shall designate one employee in the department of records to be the deputy city clerk. Such deputy shall have and exercise all the powers and perform all the duties which are incumbent on the city clerk, being thereunto qualified by taking the oath of office and shall also manage the Board of Canvassers.



**Law Department  
FY 2019 Budget  
Matthew Jerzyk, City Solicitor**

**Department Description:**

The Law Department is directed by the City Solicitor, who is chief legal counsel for the City and who furnishes legal advice to the Mayor, to the City Council and to all officers, departments, boards and commissions concerning any matter or thing arising in connection with the exercise of their official duties. The law department (1) prosecutes any violation or alleged violation within the city of the statutes of the state or the ordinances of the city; (2) represents the city and the city's interests in all litigation by or against the city and every officer, department, board or commission; (3) collects by suit or otherwise all debts, taxes and accounts due the city which shall be placed with it for collection; (4) appears in, defends and advocates the interests and rights of the city or of any officers thereof in any suit or prosecution for any act or omission in the discharge of their official duties; (5) prepares, reviews and/or approves all contracts, bonds, and other instruments in writing in which the city is concerned, and approves all surety bonds required to be given for protection of the city; and (6) directs the Central Falls Nuisance Task Force in ensuring the health, safety and welfare of the City.

**Department Staff & Contractors:**

- Legal / HR Clerk, 1.0 employee
- City Solicitor, contractor
- Assistant City Solicitor, Criminal, contractor
- Assistant City Solicitor, Housing, contractor
- Assistant City Solicitor, Nuisance Task Force, contractor
- Bankruptcy Counsel, contractor
- Labor Relations, contractor

**Evaluation of FY 2018 Goals and Objectives:**

- Collaborate with the Planning Department to fully implement the Redevelopment Agency's goals for this year. -Achieved and Ongoing.
- Review and modernize three chapters of the Code of Ordinances. -Achieved and Ongoing.
- Convene a working group to examine data regarding domestic violence in the city and to make recommendations. -Achieved and Ongoing.
- Identify funding sources and work with the grant writer to secure additional third-party funds for the nuisance task force. - Ongoing
- Further strengthen intern and clerkship opportunities for high school, college and law school students. -Achieved and Ongoing.
- Work with city clerk on centralizing of board and commission rules and regulations; as well as board and commission trainings. Ongoing

- Review all city court dockets, procedures and infrastructure with municipal judges. -Achieved and Ongoing.
- Work with the Finance Department in reviewing all bankruptcy and receivership expenses and produce a memo on actual costs to the city. -Achieved and Ongoing.
- Commence a charter review commission in partnership with the city council and the mayor's office to review the city charter and make recommendations to the votes for the 2018 municipal election. Ongoing

### **FY 2019 Goals and Objectives:**

- Expand the Domestic Violence Task Force by focusing on curriculum, education and the judiciary.
- Identify all bank-owned property in the city and work to eliminate all vacant, bank-owned property.
- Work with the Sylvian Street Collaborative on identifying the nuisance properties on Sylvian St. and cutting them by fifty percent.
- Continue to use data and technology to track criminal prosecutions and housing prosecutions.
- Upgrade city policies and procedures relative to human resources, discrimination and civil rights.
- Work with department of public works on policies and procedures with utilities for cutting of city roads.
- Improve City processes for responding to bankruptcy petitions, filing claims, and discharging proper debts.
- Build on recent tax-taking success by implementing an improved, permanent system during next round of tax-taking which will be in FY 2019
- Establish claim process in Housing Court and File claims in receivership proceedings to recoup past City expenditures addressing receivership properties

### **Job Description City Solicitor**

The city solicitor shall be a lawyer admitted to practice before the Supreme Court of the state and shall have had at least two years' experience in active practice of the law. Upon appointment by the Mayor and confirmation by the City Council, the City Solicitor shall be the department head of the Law Department.

The City Solicitor shall be the chief legal counsel for the City and all counsel retained to represent the City shall report to and be supervised by him or her. The Solicitor or his or her designee shall furnish legal advice to the mayor, to the council and to all officers, departments, boards and commissions concerning any matter or thing arising in connection with the exercise of their official duties and except as otherwise expressly provided, shall supervise, direct and control all of the law work of the city.

The Solicitor or his or her designee shall collect by suit or otherwise all debts, taxes and accounts due the city which shall be placed with it for collection by any officer, department, board or commission, and it shall represent the city and the city's interests in all litigation by or against the city and every officer, department, board or commission. The Solicitor or his or her designee shall commence and prosecute all actions and suits to be commenced by the city before any tribunal of the state, whether at law or in equity, and shall appear in, defend and advocate the interests and rights of the city or of any officers thereof in any suit or prosecution for any act or omission in the discharge of their official duties wherein any estate, right,

privilege, ordinance or act or any breach of any ordinance may be brought into question. The city solicitor shall also, when requested, act as attorney and counsel for any officers of the city in any prosecution or proceeding which may be instituted by such officers in their official capacity for any breach of any of the laws of the state or of any of the provisions of this Code or other ordinances, orders or bylaws of the city.

The Solicitor or his or her designee shall prepare or approve all contracts, bonds, and other instruments in writing in which the city is concerned, and shall approve all surety bonds required to be given for protection of the city. It shall be the duty of the Solicitor, or some person duly authorized by him and for whose conduct, skill and faithfulness he shall be accountable, to draft all bonds, deeds, obligations, conveyances, agreements and other legal instruments of whatsoever nature which may be required of him by any provision of this Code or other ordinance or order of the city council or by any committee of the council. The Solicitor or his or her designee shall prosecute any violation or alleged violation within the city of the statutes of the state or the ordinances of the city at the instance and request of the division of police.

The Solicitor or his or her designee shall, upon request of the council or of any council member, or of the mayor, prepare or assist in preparing any ordinance for introduction into the council, and shall prepare for the consideration of the council comprehensive revisions and codifications of all general ordinances of the city which are then in effect as required by this Charter or by the council. The city solicitor shall, in all matters, do every professional act incident to the office which may be required of him or her by the city council or by any committee thereof and shall, when required, furnish the city council or any officer of the city who may require it in the discharge of his or her official duties with his or her written legal opinion on any subject touching the duties of their respective offices or the rights, duties and interests of the city.

The Solicitor or his or her designee shall, with the assistance of the city clerk's department, prepare and submit to the council for its consideration, a comprehensive revision and codification of all the general ordinances of the city which are still in effect. For this purpose, it may employ the assistance of experts in the field of revision and codification as required by state law.

## **Job Descriptions**

### **Legal / HR Confidential Clerk**

Provides professional and administrative support to the Law Department and Human Resources Department, including confidential matters, as well as, on occasion, to the Mayor's Office. Coordinates a variety of specialized clerical duties requiring knowledge of legal correspondence and human resources operations. Performs a variety of legal and personnel related clerical duties associated with the nuisance task force, access to public records requests, legal correspondence, legal filing, applicant screening, typing and filing, labor relations, FMLA, labor issues, maintaining employment records, and functions relative to customer service. The clerk reports to the City Solicitor and Director of Human Resources and submits all time sheets and personnel matters to the City Solicitor.

### **Duties and Responsibilities:**

- Performs customer service functions by answering citizen and employee requests and questions.
- Prepare review a variety of documents such as correspondence, applications, employee files, health benefits, and payroll records.
- Submits the requests with new employee background checks and drug test.
- Conducts benefits enrollment for new employees, verifies I-9 documentation and maintains books current.

- Maintains nuisance task force master list and attends meetings and serves as secretary for the task force.
- Maintains an active list of access to public records requests and works with the City Solicitor to ensure timely and legal compliance.
- Updates HR spreadsheet with employee change requests and processes paperwork.
- Schedules meetings and interviews as requested by City Solicitor and HR Manager
- Makes photocopies, faxes documents, processes & receives Law and HR correspondence and performs other clerical functions and, occasionally, for the Mayor's office.
- Manages the employee vacation, personnel and sick time data records.
- Prepares new employee and/or intern files.
- Assists employees with any of Workers Compensation claims, FMLA, or Labor related problems.
- Receives and processes all Law and HR invoices.
- Assist in the administration of all municipal collective bargaining agreements/contracts.
- Ensures that all department operations conform to local, state and federal government regulations, and other applicable laws and policies.
- Maintains professional knowledge through such means as attending seminars, reviewing professional publications and participating in professional organizations.
- Assists in processing unemployment claims, personnel action forms, and employment verifications.
- Assists the City Solicitor and HR Director with various research projects and/or special projects.
- Maintain the departmental supplies for both departments.



**Parks & Recreation & Community Services Department**  
**FY 2019 Budget**  
**Rob Sayre-McCord, Director**

**Department Description:**

The Department of Parks & Recreation & Community Services has supervision and control of planning recreational programs for all city residents. It has supervision and maintenance of all property, materials and equipment under its control. The Department of Parks & Recreation & Community Services is responsible to report any maintenance issues of all parks, recreational fields and playgrounds to the Director of Public Works.

The Director of Parks & Recreation & Community Services exercises and performs such duties as may be authorized by ordinance not inconsistent with the City Charter. The director under the supervision of the department of human resources shall hire personnel as may be necessary to maintain the department.

**Department Staff:**

- Director of Parks & Recreation & Community Services
- Recreation Coordinator, (employee)
- Fund Developer, part-time (employee)
- Afterschool Coordinators and Afterschool Workers, part time and split positions (employees)

*Temp/Youth/Seasonal/Grant*

- Street Beautification Workers, part-time (employees)
- Seasonal Field Maintenance Workers, part-time (employee)
- Various grant funded part-time employment/stipended (Growing Cities Grant, DEA Grant)
- Youth Workers, part-time (funded by BVCAP, SERJobs, CF Housing, State of RI)
- Youth Fellowship Program, stipended interns
- Summer Food Service Program Workers, part-time (employees funded by SFSP revenue and any SFSP-specific grants)

**Evaluation of FY 2018 Goals and Objectives:**

- Continue to grow, develop and win funding for the Department of Parks & Recreation & Community Services-Achieved & Ongoing
- Continue to grow and develop the Afterschool Program -Achieved & Ongoing
  - Coordinate with the USDA and RIDE to create the region's (nation's?) first afterschool mobile meals unit-Not Achieved
- Serve at least 600 youth/day through the SFSP-Achieved & Ongoing
  - Secure at least 3 external partner sites for the SFSP
  - Continued expansion of the SFSP Mobile Unit



- Take ownership of the CF Midnight Basketball League -Achieved
  - Grow league in number of CF players
- Create and operate a CF Midnight Soccer League -Not Achieved – funding not available
- Grow the Summer Youth Basketball League Achieved & Ongoing
  - More players and days/nights a week of structured, coached, basketball activities
- Grow and expand the CF Youth Soccer Association Soccer League Achieved & Ongoing
  - Add additional teams and age groups (i.e. U13, U16)
- Create and operate a summer CF Flag Football Program -Achieved & Ongoing
- Create and operate a summer CF Baseball Program -In Progress
- Strengthen partnerships with CF Schools-Achieved & Ongoing
- Expand city employment, educational, and enrichment opportunities for CF youth-Achieved & Ongoing
- Expand recreational opportunities for elderly CF residents- In Progress
- Strengthen partnership with CF Community Policing Unit -Achieved & Ongoing
- Strengthen partnership with CF High School Health Clinic-Achieved & Ongoing
- Strengthen partnership with Central Falls Prevention Coalition-Achieved & Ongoing
- Strengthen partnerships with the Brown Alpert School of Medicine and Brown Family Medicine Programs-Achieved & Ongoing
- Grow and expand the CF<sup>2</sup>: Central Falls Community Fitness YMCA Program-Achieved & Ongoing
- Create summer viewing events for international soccer tournaments (Not Achieved – funding not available)
- Grow and expand the CF Community Fitness Festival in collaboration with CF public and charter schools (Not Achieved – construction delays cancelled event)
- Expand opportunities for urban agriculture and community gardening- Achieved and Ongoing
  - Break ground on the Garfield St Community Garden- Achieved
- Collaborate with the CF Tree Council, the CF Tree Warden, and the Departments of Planning and Public Works to continue the greening and reforestation of CF- Achieved and Ongoing
- Institute the Recreation Board- In process
- Update website to reflect current and past Recreational events -Achieved & Ongoing

#### **FY 2019 Goals and Objectives:**

- Continue to grow, develop and win funding for the Department of Parks & Recreation & Community Services
- Continue to grow and develop the Afterschool Program
- Serve at least 600 youth/day through the SFSP
  - Reinstitute Higginson as a teen sport site
  - Secure at least 3 external partner sites for the SFSP
  - Continued expansion of the SFSP Mobile Unit
- Grow the CF Midnight Basketball League
  - Institute a full-season women's league
- Create and operate a CF Midnight Soccer League
- Grow the Summer Youth Basketball League
  - More players and days/nights a week of structured, coached, basketball activities
- Grow and expand the CF Youth Soccer Association Soccer League

- Add additional teams and age groups (i.e. U13, U16)
- Work with partners to conduct a summer CF Flag Football Program
- Run 3 summer CF Baseball clinics in conjunction with the PawSox
- Expand city employment, educational, and enrichment opportunities for CF youth
- Expand recreational opportunities for elderly CF residents
- Connect the Mayor's Youth Council to opportunities and course credit through Roger Williams University
- Expand opportunities for urban agriculture and community gardening
  - Have first community plots open in the Garfield St Community Garden
- Collaborate with the CF Tree Council, the CF Tree Warden, and the Departments of Planning and Public Works to continue the greening and reforestation of CF
  - Continue Operation TreeHugger
- Update website to reflect current and past Recreational events
- Increase access to existing indoor recreational spaces (schools) as identified by the RJH Community Center Commission
- Break ground on new soccer field located at 1304 High St
- Complete renovations of Higginson and/or Macomber
- Break ground on River Island renovations

### **Job Descriptions:**

#### **Director of Parks & Recreation & Community Services**

The Department of Parks & Recreation & Community Services is directed by the Director of Parks & Recreation & Community Services. The director is responsible for planning, supervising and controlling recreational programs, events and activities for all city residents. The director is responsible for granting appropriate usage of the city's recreational spaces to schools, non-profits, businesses and other groups or individuals, interested in field rental and use. They are responsible for permitting programming, events and activities when on recreational land. The director supervises and maintains all property, materials and equipment under the Department of Parks & Recreation & Community Services. The director, with guidance from the Department of Human Resources hires personnel as may be necessary to maintain the department. The director supervises and manages the Street Beautification workers, the Fund Developer, seasonal employees and youth workers as well as community service workers. They report any maintenance issues of all parks, recreational fields and playgrounds to the Director of Public Works. They also assist with maintaining the city's social media platforms and website. They exercise and performs such duties as may be authorized by ordinance not inconsistent with the Charter.

#### **Street Beautification Worker**

- Assists with Parks & Recreation & Community Services related responsibilities and continuation of the Broad St/Dexter St Beautification Initiative.
- Litter pick-up at CF Parks
- Graffiti removal on Dexter and Broad St
- Supervise youth/community service volunteers participating in temporary work
- Assistance with any Park and Rec related function, activity or duty
- Assist with ice/snow removal of Broad & Dexter Streets.

### **Seasonal Field Maintenance Staff**

- Assist with Parks and Recreation related responsibilities
- Litter pick-up and removal at parks and city owned locations
- Baseball/Softball/Soccer/Football field maintenance
- Event preparation
- Trash removal from all parks
- Litter pick-up/Graffiti Removal
- Supervise youth/community service volunteers participating in temporary work
- Assistance with any Parks and Recreation related function, activity or duty

### **Grant Writer**

- Research grant prospects and advise the city on which ones to approach and how.
- Work with staff to interpret guidelines, and gather material and information necessary for a strong proposal.
- Write grant proposals as requested in time to meet deadlines, and prepare the proposal for submission.
- Support Staff in grant management.
- Attend meetings necessary to accomplish the required work.
- Create, with input from various stakeholders, a development plan for Client.
- Develop opportunities for donations and fundraising for special projects
- Manage fundraising events as needed

### **Recreation Assistant**

- Work with the Director of Parks & Recreation & Community Services on day-to-day departmental functions
- Assist with event planning
- Manage volunteers and community service participants
- Manage departmental payroll
- Manage billing
- Assist with event scheduling
- Process reservations and schedule event staff and field monitors

### **Afterschool Program Coordinator**

- Plan and schedule the Afterschool Program activities
- Secure enrichment and field trip opportunities for Afterschool Program
- Plan and coordinate the meal service component for the Afterschool Program
- Plan, schedule, and coordinate the Mobile Meals Unit for the Afterschool Program
- Manage Afterschool Staff timesheets
- Train and Manage Program Interns
- Manage the Afterschool Program Budget- Manage and purchase Afterschool Program supplies

### **Afterschool Program Workers**

- Provide quality childcare during the afterschool program

- Assist with program planning
- Operate activities during the Afterschool Program



**Department of Planning and Economic Development**  
**FY 2019 Budget**  
**Peter Friedrichs, Director**

**Job Descriptions:**

**Director**

The Director is a multi-talented maestro who has the ability to lead a lean team in a high-stress environment and quickly accomplish substantial administrative recommendations, capital projects, and grant applications, while maintaining working relationships with other City officials, partners, and the general public. The Director is the figurehead of the department and is responsible for publicly representing the department in all efforts. The Director must be capable of advocating on behalf of their department for the City of Central Falls and work in a strategic manner to ensure successful planning, architecture, economic development, and community development for the City. The Director is responsible for the budget of the department, grants administered, and capital projects managed. The Director should:

- Have experience in the fields of planning, architecture, construction, business, and the nonprofit sector
- Be familiar with HUD and EPA regulations
- Possess a history of success in grant applications and administration
- Be able to quickly analyze and visualize large amounts of data
- Be highly organized personally and organizationally
- Quickly present meaningful information in a convincing manner
- Be capable of producing high-quality visuals
- Be familiar with branding, marketing, and media outreach

**Assistant Director**

Under general direction of Director, the Assistant Director develops, directs, administers, and coordinates planning activities for the City of Central Falls. The Assistant Director is responsible for day-to-day planning activities of the Department of Planning and Economic Development and works most directly to maintain the City's *Comprehensive Plan*. The Assistant Director staffs the Pawtucket-Central Falls Joint Planning Commission, the Central Falls Planning Board, and the Central Falls Zoning Board of Review. This position provides advice and assistance to the Director of Planning and Economic Development, Mayor, City Council, various City department directors and local boards, commissions and officials, community and civic leaders, and the general public. The major areas directed are:

- Undertakes planning projects from inception through completion; Participates in the organization and development of the planning and urban redevelopment program; Compiles and interprets physical, social, and economic data in the analysis of planning and urban redevelopment problems and in the design of the solutions to these problems.
- Serves as staff secretary to Pawtucket-Central Falls Joint Planning Commission, the Central Falls Planning Board, and the Central Falls Zoning Board of Review with duties that include preparation

of agendas and preparation of meeting minutes, as well as the preparation and recording of all decisions/resolutions of the Agency.

- Prepares and delivers presentations to City boards, technical and neighborhood groups on planning matters.
- Compiles and interprets physical, social, and economic data used in the analysis of planning and urban redevelopment problems and in the design of solutions to these problems
- Performs evaluation of data affecting location and design of projects.
- Supervises and coordinates various staff activities of the Department in the completion of assigned projects with special emphasis on urban design or on research and analysis.
- Assigns work and supervises staff and consultants in the compilation and interpretation of physical, social, and economic data used in the analysis of planning problems and in the design of the solutions to these problems.
- Assists in the evaluation of data affecting location and design of projects.
- Prepares written and graphic reports using computerized word processing, desktop publishing, presentation, mapping, spreadsheet, database software, and other software devices
- Performs mapping functions of the department.
- Works closely with city's Fund Developer to coordinate application and administration of relevant grant programs. Under the supervision of the Director, prepares all requisite reports relating to grant receipts.
- Coordinates with consultants, contractors, City Hall staff and community partners in the completion of grants projects and other assigned projects.
- Represents the Department at conferences and work related meetings as required; represents Department at meetings and events in the absence of the Director
- Performs other related duties as required.

### **Special Projects Consultant**

The Special Projects Consultant utilizes their extensive experience to guide the City through complex projects that transform the urban fabric of Central Falls. The major areas directed are:

- Undertakes projects from inception through completion; Participates in the organization and development of the planning and urban redevelopment program.
- Compiles and interprets physical, social, and economic data used in the analysis of planning and urban redevelopment problems and in the design of solutions to these problems.
- Supervises and coordinates various staff activities of the Department and its consultants in the completion of assigned projects with special emphasis on urban design or on research and analysis.
- Coordinates with consultants, contractors, City Hall staff and community partners in the completion of grants projects and other assigned projects.
- Performs other related duties as required.

### **Principal Planner**

The Principal Planner must be detail oriented in order to provide administrative coordination and support necessary to ensure that DPED operations are implemented in an effective, up-to-date, and accurate manner. The major areas directed are:

- Participates in the organization and development of the planning and urban redevelopment program to be implemented by the Department of Planning and Economic Development and the Redevelopment Agency.
- Undertakes redevelopment projects from inception through completion.
- Serves as staff secretary to Central Falls Redevelopment Agency with duties that include preparation of agendas, preparation of meeting minutes, and board recommendation as well as the preparation and recording of all decisions/resolutions of the Agency.
- Supervises consultants in the completion of DPED projects.
- Assists in the compilation and interpretation of physical, social, and economic data used in the analysis of planning and urban redevelopment problems and in the design of solutions to these problems.
- Prepares written and graphic reports using computerized word processing, desktop publishing, presentation, mapping, spreadsheet, database software, and other software devices.
- Represents Department of Planning at meetings and events in the absence of the Director.
- Prepares and delivers presentations to City boards, technical and neighborhood groups on planning and redevelopment matters.
- Represents the Department at conferences and work-related meetings, as required.

#### **Business Outreach and Public Relations Coordinator**

The Business Outreach and Public Relations Coordinator must be highly technical and detail oriented in order to provide administrative coordination and support necessary to ensure that municipal operations of the Office of Planning and Economic Development are maintained in an effective, up-to-date, and accurate manner. The major areas directed are:

- Under supervision of Director and in close coordination with the Office of the Mayor and other department directors, develops and messages the City's "brand"/"value added" to the media, to the public, and to the private sector. Establishes and conducts City's marketing strategy and public relations efforts, including direct community and business outreach.
- Develops communications tools to engage Central Falls residents in city government and public events. Coordinates efforts to increase transparency of and public engagement in ongoing Office of Planning and Economic Development projects.
- Responsible for drafting press releases, media advisories, coordinating press, etc. for city projects and initiatives.
- Assists with managing a Central Falls web portal for businesses.
- Works closely with city's contracted Fund Developer to coordinate application and administration of some grant programs.
- Works with community partners in planning and execution of events, trainings and community meetings.
- Facilitates phone calls and performs scheduling for Office of Planning and Economic Development. Coordinates Office activities with other city departments as needed. Aids the Director in presentations to various federal, state, and local public and private agencies.
- Represents Office of Planning at meetings and events in the absence of the Director/Assistant Director.
- Serves as primary administrator for city's annual Restaurant Week initiative. Responsible for coordinating with the variety of business that participate in the program as well as the sponsors.
- Serves as primary administrator for website. Posts and edits content on the website as necessary.

- Serves as primary administrator of all City sponsored social media accounts. Posts and edits content on social media platforms as necessary.

### **Community Development Manager**

Under general supervision of the Director, the Community Development Manager performs administrative duties in support of the Department's community development work, specifically management of the Community Development Block Grant (CDBG) Program in all its phases. The major areas directed are:

- Ensures municipal planning and community development operations and records are maintained in an effective, up-to-date, and accurate manner.
- Under the general direction of the Director, manages, administers, and coordinates community development grants activities for the City of Central Falls. Responsible for the CDBG program development and administration and other related grant administration activities and provides technical assistance to the department.
- Under general direction of Director, develops, manages, administers, and coordinates community development grants activities for the City of Central Falls. Responsible for the CDBG program development and administration and other related grant-writing and administration activities. Prepares and administers requests for Federal and State grants with the Principal Planner and provides technical advice and assistance to Director of Planning.
- Prepares Environmental Assessments and Reviews of proposed activities including all advertising and notice requirements.
- Receives and reviews loan/grant applications. Makes recommendation to Director for approval of loans/grants.
- Prepares bid specifications for public facility projects using CDBG funds. Assists Director in recommending approval of bids and contract awards to the Purchasing Agent.
- Conducts on-site project inspections; monitors project contractors for quality-of-work, timely completion, and compliance with applicable local regulations and guidelines and Federal requirements.
- Coordinates with consultants, contractors, City Hall staff and community partners in the completion of projects.
- Responsible for all department record keeping, including record keeping for all department grants, contracts, specifications, purchase and sale agreements and deeds correspondence, etc. Also assists Director with bookkeeping for federal and state accounts, checkbook reconciliation, trial balance reports and general ledger entries. Assists Director with auditing process by working with City auditor and various state and federal government agencies.





**Police Department  
FY 2019 Budget  
Colonel James J. Mendonca, Chief of Police**

**Mission Statement:**

The fundamental mission of the Central Falls Police Department is to protect life and property; enforce the law in a fair and impartial manner; preserve the peace, order, and safety of the community we serve; safeguard the constitutional guarantees; and provide other police-related services as required by the community in a manner consistent with the values of a free society

**Department Description:**

The Police Department consists of three divisions that include the Uniformed Division, Investigative Division and Administrative Division

Uniformed Division:

The Uniformed Division is charged with the primary responsibility for all law enforcement activities within the community. The Uniformed Division's mission is to preserve the peace, protect life and property against the effects of criminal activity and to ensure the safety of the motoring public by enforcing all traffic laws. The following are only some of the functions of the division: Patrol Operations, Traffic Enforcement, Animal Control, Dispatch Communications, Fleet Management and Special Services

Investigative Division:

The Investigative Division is responsible for follow-up inquiries of all major crimes, such as murder, robbery, rape, burglary, and serious assaults. The Investigative Division also examines any other crimes that warrant an in-depth investigation as determined on a case-by-case basis. Investigators are assigned to one or more of the following sections within the Division: Criminal Investigations, Court Prosecution, Youth Services, Special Investigations, Sex Offender Notification and Evidence Control

Administrative Division:

The Administrative Division consists of a variety of officers within the agency which develop policy and perform the ancillary functions which support the field operations within the Central Falls Police Department. Some of the services within this division consist of the following: Grant Management, Research and Development, Professional Standards and Training, Accreditation, Public Information, Records and Analysis, Information Technology and Community-based Policing.

**Budgeted Sworn Department Staff:**

Colonel 1.0 employee  
Major 1.0 employee  
Captain 1.0 employee  
Lieutenants 4.0 employees  
Sergeants 7.0 employees  
Detectives 5.0 employees  
Patrol Officers 21.0 employees

**Budgeted Civilian Department Staff:**

Dispatchers 6.0 employees

Police Clerk 1.0 employee

Computer IT/Records 1.0 employee

Animal Control 1.0 employee

**Evaluation of FY2018 Goals and Objectives:**

- With the successful campaign to acquire Hayron – an 18 month-old German Shepherd – the goal to reestablish the K-9 Program is foreseeable - Accomplished
- Bolster patrol bureau staffing with the anticipated graduation of recruits from the Rhode Island Municipal Police Academy - Ongoing
- Procure two new patrol bicycles to accommodate female and smaller structured officers – Accomplished
- Maintain our participation with Drug Enforcement Agency Taskforce to target mid-level and street level narcotics operations - Accomplished
- Creation of a vehicle storage facility for seized vehicles due to forfeiture and crime scene investigation - Accomplished
- Assign and train additional selected officers on patrol rifles to fourteen - Accomplished
- Train all department supervisors on CodeRed Emergency Notification System and develop protocols on when its utilized - Accomplished
- Collaborative active shooter training with Fire Department and Emergency Medical Services (EMS) personnel - Accomplished
- Procure new portable radios as part of incremental Upgrade to Dual band 800 MHz System - Ongoing
- Continue collaboration with Pawtucket Police Department in joint bicycle patrol – Ongoing (to be renewed for summer months)
- Purchase crime scene sketch software for Detective Bureau - Accomplished
- Train specific department members on advanced IMC/Tri-Tech system data queries – Not complete – pending new CAD/RMS
- Continue our partnership with FBI Safe Streets Taskforce which pursues violent gangs through sustained, proactive, coordinated investigations to obtain prosecutions under the U.S. Code, Titles 18 and 21, including violations such as racketeering, drug conspiracy and firearms violations - Accomplished
- Expand the number of officers trained in accident reconstruction from four to five – Accomplished
- Continue partnership with Blackstone Valley Advocacy Center in domestic violence and sexual assault prevention and awareness – Accomplished (currently expanding)
- Maintain School Resource Officer (SRO) program within Central Falls High School and Calcutt Middle School - Accomplished
- Increase the number of Advanced Roadside Impaired Driving Enforcement (ARIDE) personnel within the agency from eight to ten - Ongoing (currently at nine)
- Obtain national certification under the Commission on Accreditation for Law Enforcement Agencies (CALEA) - Accomplished
- Continue to improve and expand upon community-police relations with walking beats and bicycle patrols - Ongoing
- Community Services Unit (CSU) to host several community events, to include: Touch-a-truck, National Night Out, Child with a Cop, Citizen Police Academy, etc. – Accomplished
- Negotiated a five year collective bargaining agreement between the City and FOP Lodge #2 - Accomplished

## Goals and Objectives for FY2019

The goals and objectives of the Central Falls Police Department have always begun with the hard-working and dedicated group of sworn and civilian personnel that comprise this fine organization.

The Central Falls Police Department will strive to enhance our abilities, as we are committed to serve the citizens of Central Falls in the best manner possible. In doing so, our endeavor is to achieve several structured goals and objectives, most of which will be funded in whole or in part from grant opportunities and initiatives such as these:

- Procure PowerDETAILS software to automate overtime and police detail coordination. This system will efficiently organize, regulate, and communicate extra-duty details, overtime and secondary employment
- Improve / Upgrade Guardian Tracking as internal reporting paperless system (use of force, vehicle inspections, building maintenance, etc.)
- Reestablish Neighborhood Response Team (NRT) with the Rhode Island State Police
- Bolster patrol bureau staffing with the anticipated graduation of recruits from the Rhode Island Municipal Police Academy
- Maintain our participation with Drug Enforcement Agency Taskforce to target mid-level and street level narcotics operations
- Establish plans to upgrade female locker-room facilities; i.e.: additional lockers paint, etc.
- Repair/replace nonoperational plumbing in specific areas of the building
- Continue collaborative active shooter training annually with school department personnel
- Procure new radio system to upgrade to dual band 800 MHz System
- Begin plans to repair sally-port floor structure supports which has shown signs of structural deficiencies
- Continue our partnership with FBI Safe Streets Taskforce which pursues violent gangs through sustained, proactive, coordinated investigations to obtain prosecutions under the U.S. Code, Titles 18 and 21, including violations such as racketeering, drug conspiracy and firearms violations
- Upgrade building to more efficient and environmentally friendly LED lighting
- Continue partnership with Blackstone Valley Advocacy Center in domestic violence and sexual assault prevention and awareness
- Maintain School Resource Officer (SRO) program within Central Falls High School and Calcutt Middle School
- Successfully undergo state reaccreditation under the Rhode Island Police Accreditation Commission (RIPAC) – initial award September 14, 2015
- Continue to improve and expand upon community-police relations with walking beats and bicycle patrols
- Upgrade Dispatch Center
- Community Services Unit (CSU) to host several community events, to include: Touch-a-truck, National Night Out, Chill with a Cop, Citizen Police Academy, etc.
- Upgrade thermostats to enhance heating and air-conditioning performance and efficiency

## Job Descriptions:

### Chief of Police

The Chief of Police commands the Central Falls Police Department, manages all departmental personnel, equipment and apparatus, and is responsible for the preservation of the public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property and enforcement of the laws of the state and the ordinances of the city and all rules and regulations made in accordance therewith. The Chief assigns all members of the Department to their respective posts, shifts, details and duties. The Chief is responsible for the efficiency, discipline and good conduct of the Department and for care and custody of all property used by the Department. The Chief ensures that the Department operates and maintains an efficient police communication system and that proper traffic signs and signals are erected and properly maintained. Subject to the approval of the director of public safety, the chief of police makes rules and regulations in conformity with relevant city, state and federal law, concerning the

operation of the Department and the conduct of all officers and employees thereof. The Chief designates the material and style of the uniforms of the members of the Department. The Chief performs such management duties and obligations as prescribed by relevant collective bargaining agreements involving Department employees and personnel.



**Fire Department  
FY 2019 Budget  
Robert Bradley, Chief**

**Department Description:**

The Central Falls Fire Department has a mission to provide excellent fire control and suppression services to the community. We provide emergency and non-emergency medical care and transport. We empower the Central Falls community through public fire education and fire prevention resources. The Central Falls Fire Department will be recognized as a credible, community-focused fire department that strives for the highest quality of fire suppression services. We will achieve this by being a well-trained, professional, rapid response team that serves the Central Falls community.

**Department Staff:**

- |                            |              |
|----------------------------|--------------|
| • Fire Chief               | 1 Employee   |
| • Deputy Chief             | 1 Employee   |
| • Battalion Chief          | 4 Employees  |
| • Captain                  | 3 Employees  |
| • Lieutenant               | 9 Employees  |
| • Private 1st Class        | 21 Employees |
| • Private 2nd Class        | 3 Employees  |
| • Academy Recruits         | 0 Employees  |
| • Administrative Assistant | 1 Employee   |
| • Total Staff              | 43 Employees |

**Evaluation of FY 2018 Goals and Objectives:**

- Upgrading the radio communications system to the 800mhz system (vehicles and portables) -In Progress
- Continue to upgrade and secure the departments IT system -Achieved and Ongoing
- Explore new software for a faster and much more secure records/payroll system -In Progress
- Move the department to the implementation of the e-permitting system and modernizing permits by going computerized- Achieved and Ongoing
- Continue to work with Dr. Fine and BVCHC for Mobile Integrated Health Care launch- In Progress
- Upgrading of the aging Fire alarm system -Achieved and Ongoing
- Successfully launch Junior Fire Fighter program in the fall- Not Achieved
- Explore the replacing of the department pickup with a heavier duty vehicle and plow to keep the public safety complex clean during snow storms) -Ongoing
- Secure grant or obtain enough resources via the National Fire Academy Resource Center to revamp and resurrect the Fire Prevention program with schools -Ongoing

## **FY19 Goals and Objectives**

- Continue the implementation and installation of the 800 MHz radio system change-over
- Work with Office on Health and Rhode Island Department of Health to reduce transport times due to hospital closing
- Conduct a complete and thorough update of rules and regulations/standard operating procedures
- Continue work with Mobile Integrated Health Care and the development of Blackstone Valley Community HealthCare Facility in City
- Work a replacement plan for new Rescue Vehicle and explore options for administrative vehicles
- Along with Human Resources, develop a mentoring program for future Fire Fighter candidates
- Identify outside training opportunities (especially National Fire Academy)
- Develop a rigorous in-house training program along with a designated training officer
- Explore the process of replacement of Self Contained Breathing Apparatus

## **Job Descriptions:**

### **Fire Chief**

The Fire Chief will be the Fire Marshall for the City of Central Falls and accordingly will be NFPA 1031 and 1033 certified. He will inspect occupancies throughout the city as needed and will investigate all fire fires along with outside agencies as needed. The Fire Chief will be in direct command of the fire and emergency medical services division. He shall assign all members of the division to their respective posts, shifts, details and duties. With the approval of the director of public safety, he shall make all rules and regulations in conformity with the ordinances of the city concerning the operation of the division and the conduct of all officers and employees. He shall be responsible for the efficiency, discipline and good conduct of the division and for the care and custody of all property used by the division.

### **Administrative/EMA Assistant**

Under general supervision of the Fire Chief, serves as primary staff member responsible for provision of comprehensive administrative and secretarial duties for the Fire Department and the City of Central Falls Emergency Management Divisions. These duties include customer service, secretarial responsibilities, office administrative and bookkeeping functions and special projects.

Provides assistance to internal and external customers of the division, including members of the public, contractors, and staff of the city. Greets visitors, answers phones, explains office procedures, and responds to questions within level of expertise and authorization, referring more complex issues to technical professional or management staff. Issues include:

- \* Procedures regarding inspections and issuance of permits under the jurisdiction of the Fire Department and the Central Falls Emergency Management Agency (e.g. fire safety inspections, fire reports, fire alarms, blasting permits, hazardous materials permits, smoke detector permits).
- \* Requests for records and information regarding rescue and medical billing, fire loss, and incident reports.
- \* Procedures regarding hazardous materials and disposal.
- \* Provides secretarial services to the Fire Chief, Deputy Chief and Fire Inspectors. Screens calls; takes and transmits messages; produces documents and reports; Makes appointments and maintains calendar; establishes and maintains departmental files, including confidential information; sends faxes and duplicates materials.
- \* Serves as primary department staff member responsible for office Administrative and bookkeeping functions. Duties include:

- \* Collecting, recording and depositing fees for permits, licenses and other department functions and services; prepares related reports and reconciles with the City's finance department.
- \* Ordering of department supplies as necessary to maintain inventory levels.
- \* Billing for fire details, utilizing the City's Account Receivable System.
- \* Maintaining a daily record of department fuel supply and usage.
- \* Performs other related duties as required or assigned.



**Office on Health  
FY 2019 Budget  
Dr. Michael Fine, Chief Health Strategist**

**Department Description:**

The Central Falls Office on Health is charged with improving the health and safety of the people of Central Falls, and with making Central Falls into the healthiest community in Rhode Island. That means understanding what our health challenges and resources are, and planning to use our resources wisely to address those challenges. The Office on Health authored the Central Falls Substance Use Disorder Prevention and Treatment Plan, and staffs the Substance Use Disorder Task Force. The Office on Health monitors and tracks our Emergency Medical Services use, and uses EMS data to track the cause of medical, mental health and substances use challenges in Central Falls, as makes follow-up contact with every single person who uses the service to make sure they have retrieved the treatment they needed, and also to make sure they have access to primary medical care. The Office on Health staffs the Central Falls Multidisciplinary Team, which brings together clinicians, EMS, The Central Falls Police Department, The Central Falls Housing Authority and other social services agencies to provide the best possible care for our residents who are at greatest risk. And the Office on Health Staffs provides health coaching for people in Central Falls with complex medical and behavioral health conditions to help them maintain their health, and works to enroll the people in Central Falls who smoke in a program to help them quit. In addition, the Office on Health will complete a Central Falls Community Health Plan.

The Central Falls Office on Health works in close collaboration with the Fire Department and the Departments of Parks and Recreation and Planning.

**FY 2019 Department Goals and Objectives:**

- Draft a Central Falls Community Health Plan.
- Secure funding for the One Stop Recovery Center
- Develop a pregnancy reduction strategy for females of 18 and 19 years of age who are at high risk adolescent pregnancy.
- Collaborate with the Central Falls Fire Department and Blackstone Valley Community Health Care, Inc. to create and support the set-up of Mobile Integrated Health Care and drop in-city EMS runs by 10%.
- Collaborate with the Central Falls Fire Department to reduce total ems use by 10% by employing a public communications strategy and by helping people understand how to use the Central Falls Neighborhood Health Station Urgent Care instead of calling 911 unnecessarily.



## **Job Description**

### **Community Health Coach**

The Community Health Coach assists Central Falls Emergency Medical Services and the Health Policy Advisor as part of the multidisciplinary team of the Central Falls Neighborhood Health by interfacing with patients and their families, providing community outreach to community and religious organizations, and by working directly with patients and their families to help them reach their personal and community health goals, as we collaboratively to reduce unnecessary use of EMS and to prevent drug use and drug overdose death in Central Falls.

Essential duties and responsibilities include the following:

- In collaboration with other members of the Central Falls Neighborhood Health Station multidisciplinary team, provides assistance, when appropriate, administering assessments to identify the needs of the assigned patients;
- Outreach to and interface with patients in a timely manner (within one business days of receiving referral);
- Assist EMS is identifying frequent users of EMS and assists the Multidisciplinary Team with the development of a care plan aimed at reducing unnecessary use to include: actions to improve patient's health status, medical home barriers to care, potential alternatives to using the ER in non-emergent situations, as well as any social needs identified by patient;
- Coaches individual patients as assigned by the multidisciplinary team to help those patients reach their personal health goals;
- Remain fully engaged with each patient until goals are completed utilizing motivational interviewing skills, and culturally appropriate interventions and emotional support to help members achieve the goals of their care plan;
- Collaborates with other service providers, helping patients make necessary connections;
- Collaborate with partners to reduce barriers to non-emergent care by: linking to and reinforcing the medical home concept, linking patients to alternatives to ER (urgent care settings) for non-emergent care, assist, train, and coach patients with obtaining, scheduling, and rescheduling health care appointments, exploring transportation options, and providing tips and techniques to ensure follow up with providers and with best choices and options as determined by the patient her or himself;
- Collaborates with other partners to identify all sites of drug overdose and then to support contact tracing and contact educations to reduce drug use and drug overdose death;
- Provide emotional support and serve as a role model and guide patients to practice positive, responsible health behaviors;
- Maintain timely, accurate records, documentation, and reports as required;
- Off-site travel and home visits will be required;
- Represents the organization with a positive, professional attitude when communicating with Central Falls EMS and of the Central Falls Neighborhood Health Station;
- Follows the City of Central Falls policies regarding dress code and personal appearance at all times;
- Works well with others and can discuss in a professional manner issues that come up with staff
- Other duties may be assigned.



**Human Resources Department  
FY 2019 Budget  
Jackie Parra, Director**

**Department Description:**

The Human Resources Department is directed by the Human Resources Director who manages and supervises a system of personnel administration in compliance with state, federal and city law, along with all relevant collective bargaining agreements. The HR director creates policies and procedures for the management of personnel in accordance with all applicable laws and coordinates the implementation of a city affirmative action plan.

The Department strives to provide outstanding customer service and stewardship of resources in attracting, selecting, and retaining a high-performance, diverse workforce. We focus on fostering employee satisfaction and promoting employee productivity. Human Resources support's other City departments in the areas of recruitment, training, employee relations, benefits administration, and compensation administration.

**Department Staff:**

- Legal / HR Clerk, 1.0 employee
- Human Resources Director, contracted

**Assessment of FY 2018 Goals and Objectives:**

- Successful continuation of 2 Wellness Programs offered by the Trust- (Achieved)
- Collaborate with the Rhode Island Interlocal Trust in a WorkSmart 21 Program to reduce the risk of work related injuries (Achieved)
- Create a Wellness Program together with the Rhode Island Interlocal Trust to provide events for employees (Achieved)
- Increase participation in Walking Challenge by 25% (Not Achieved)
- Utilize at least 2 youth interns throughout the year (Achieved)
- Identify and implement employee evaluations (Ongoing)
- Complete data transfer to fully implement ADP database, which allows for employee access to view benefits, employee accruals and compensation (In progress)
- Formalize "on boarding policy" for all future hires (Achieved)
- Provide support to all departments for compliance with state and federal laws and policies (Achieved)
- Ensure new policies are followed and trainings are conducted (Achieved)
  - Harassment training
  - Cell Phone Usage Policy
  - Vehicle Use Police
- Establish new policies that fosters a safe and healthy work environment (Achieved)

**FY 2019 Goals and Objectives:**

- Successful continuation of at least 2 Wellness Programs offered by the Trust
- Complete the Trust's WorkSmart21 program focused on reducing the risk of work related injuries.
- Increase participation in Walking Challenge by 25%
- Utilize at least 2 youth interns throughout the year
- Identify new training opportunities for employees
- Continue keeping updated the data transfer to fully implement ADP database, which allows for employee access to view benefits, employee accruals and compensation
- Provide support to all departments for compliance with state and federal laws and policies
- Work with Legal and the Clerk's Office on the creation of comprehensive Social Media Policy for both the public and employees based on best practices and legal appropriate legal framework.
- Ensure new policies are followed and trainings are conducted
  - Harassment training
  - Cell Phone Usage Policy
  - Vehicle Use Policy
  - Social Media Policy
- Identify and establish new policies that fosters a safe and healthy work environment
- Explore idea of hosting employee retreat

**Job Description:****Director of Human Resources:**

Under the direction of the Mayor of the City of Central Falls, the Director of Human Resources position assumes responsibility for the direction, planning, coordination and administration of all human resource programs, functions, and activities. This includes but is not limited to hiring, staffing, training, classification, benefits, wellness, safety, compensation, labor relations, employee performance evaluations, discipline, and civil service employment models. The position will advise the executive leadership team on an organization-wide basis to ensure that public services are provided in alignment with the strategic objectives of the City government. Additionally, the Director of Human Resources must be able to negotiate and administer multiple collective bargaining agreements/contracts.

**Duties and Responsibilities:** Under the direction of the Mayor of the City of Central Falls, exercises oversight authority and broad discretionary judgment to manage all functions and resources of Human Resources to achieve the City's priorities and objectives.

- Assist in the development and administration of the Human Resource Department's budgets, policies, projects and programs to effectively and efficiently deliver high quality services to the City and the community.
- Collaboratively and cooperatively works with the Mayor, Department Heads and other managers to analyze organization and community needs, and acts in response to those needs.
- Champions the values of the organization through example and accountability.
- Ensures that department operations conform to local, state, and federal government regulations, and other applicable rules and policies.

- Responsible for the oversight and administration of all employee benefits either mandated by contractual agreements or regulatory to include but not limited to health, dental, life, LTD, 457 and 403(b) plans, flexible spending programs, unemployment, workers' compensation, safety and wellness initiatives, HIPAA, Cobra, DLT, EEOC/ADA, FLSA, FCRA, vacation, sick and personal leave benefits, employee communications, and supplemental and/or voluntary benefits.
- Responsible for recruitment, placement, retention, and performance standards for all civil service employment in accordance with city ordinances, and all applicable regulatory laws and procedures.
- In coordination with the Mayor, and Law Department, manage requirements of collective bargaining agreements with all unions.
- Responsible for supervision, training and work performance of direct reports to meet objectives and standards of the City.
- Provides Human Resources policy development, administration, direction and guidance to the organization.
- Effectively communicates with employees and applicants regarding their employment rights, responsibilities, opportunities, and benefits.
- Administers the position classification plan and the position compensation plan. Develops and administers policies and procedures regulating employee leaves (FMLA, USERRA, personal leave, etc.).
- In conjunction with the executive team, develops and administers standards and criteria for employee performance.
- Establishes and coordinates employee training programs.
- Maintains professional knowledge through such means as attending seminars, reviewing professional publications and participating in professional organizations.
- Attends City Council and other meetings as needed/required.
- Additional related duties as required by the Mayor.



**Department of Public Works & Code Enforcement**  
**FY 2019 Budget**  
**Elaine Partridge, Director**

**Department Description**

**Public Works:** The department of public works supervises and controls the planning, surveying, construction and reconstructing, altering, paving, repairing, maintenance and inspecting of highways, sidewalks, curbs, storm and sewer drains. It has supervision and maintenance of all property, material, apparatus and equipment under its control. It is responsible for the maintenance of all parks and maintains recreational fields and playgrounds as directed by the department of recreation. The department furnishes engineering advice to the mayor, to the council and to all officers, departments, boards and commissions concerning any matter. Also, the department prepares, keeps and maintains proper maps and records pertaining to the location of all streets, sewers, curbing and similar matters. Finally, the department of public works makes street crossings and maintains traffic signs as directed by the chief of police.

**Code Enforcement:** The Division of Code Enforcement enforces the state building code, the city's zoning ordinance, the city's trash ordinance and the ordinance for minimum housing standards. The department issues permits, reviews blue prints, reviews zoning and legal use matters, issues Certificates of Occupancy for businesses and residences and issues fines for non-compliance. Code Enforcement also handles the Department of Public Works telephone calls, trash matters, schedules appointments for the removal large trash items and processes water and sewer connection applications, as well as road opening permits. The department has one full time Council 94 employee and three-part time employees. (one part-time Environmental Inspector, one part-time Housing Inspector and one part-time Building Official). It handles more than 2,000 complaints, phone calls and letters in a month.

**Number of Employees:** 14 (11 FT and 3 PT) Total for both Departments, including Director

**Public Works:**

- 1 Foreman
- 7 Laborers

**Code Enforcement:**

- 1 Director
- 1 FT Asst. Director
- 1 FT Clerk
- 1 PT Bldg. Official
- 1 PT Environmental Inspector
- 1 PT Housing Inspector

### **Evaluation of FY 2018 Goals and Objectives:**

- Work with the Department of Parks, Recreation and Community Services to get at least 5 youth interns throughout the year. Achieved- Secured 1 office worker, 2 outdoor summer interns and various community service workers
- Ensure that DPW/Code is represented at all our Trust Safety Committee Meetings - Achieved with 100% attendance.
- Maintain or increase our current recycling rate. -Not achieved- Rate has fluctuated but currently lower than 2018, but still enough to receive rebate
- Collaborate with local schools to host an education classes on recycling. -Achieved
- Hold informative meetings at city hall for residents on recycling, home improvements, yard maintenance, how to dispose of grease, etc...-Not achieved- determined that informal 1on 1 meetings were more efficient
- Encourage neighborhoods to adopt a street or park to work with DPW to maintain the aesthetics of the area. Achieved
- Use the Nuisance Task Force as a tool to reduce problem properties in the city. -Achieved and ongoing
- Increase the number of sub-standard properties to housing court. -Ongoing- Success with receivership program

### **Goals and Objectives for FY2019**

- Work with the Department of Parks, Recreation and Community Services to get at least 5 youth interns throughout the year.
- Ensure that DPW/Code is represented at 100% of remaining Trust Safety Committee Meetings
- Maintain or increase our recycling rate
- Continue to collaborate with schools to host educational events on recycling
- Maintain aesthetics of the city by encouraging residents and businesses to adopt at least 1 street or park.
- Increase the number of Housing Violations sent to Housing Court
- Work with planning to support implementation of traffic calming measures
- Continue to explore new training opportunities through the Trust and other organizations
- Use the Nuisance Task Force as a tool to reduce problem properties in the city. (Achieved and ongoing)
- Send out at least 4 public informative notices via newsletter to residents regarding snow removal, trash/recycling, yard waste and disposal of common items.

### **Job Description:**

#### **Director of Public Works and Code Enforcement**

The Director is responsible for all highways, roads and infrastructure in the city. An employee in this classification is responsible for establishing work methods and procedures, setting performance standards and evaluating the work of all the employees in the department. In addition to overseeing all relevant staff, contractors and vendors, the Director is responsible for maintaining the

department's budget, including the requisitioning of items to be purchased and repairs to all vehicles.

In addition, the Director enforces the state building code, the city's zoning ordinance and the ordinance providing for minimum housing standards for housing and such other matters as may be appropriately assigned. The Director of code enforcement also performs all duties prescribed to fence viewers by state law. The Director collects all building permit fees and transfers them to the office of the finance director.

The Director has the charge, care and management of the personnel and equipment engaged in the administration of the program for collection of garbage and recycling in the city. The Director has the power to perform inspections, issue citations and prosecute violations. In said capacity, the Director collaborates with the Law Department on prosecuting housing and environmental violations.

### **Assistant Director of Public Works and Code Enforcement**

The Assistant Director of Public Works and Code Enforcement is responsible for assisting the director with the day to day operations. Performs such duties as needed to maintain and operate DPW and Code Enforcement in compliance with local, state and federal requirements and standards, ordinances, procedures, laws and regulations. Assumes management responsibility for all DPW and Code Enforcement services and activities in the absence of the Director.

The Assistant Director conducts complaint investigations, including field inspections, returns follow up phone calls, issues letters of violation to more than 1500 calls per month. Gathers evidence for written reports and coordinates with other field staff for follow up inspections to ensure compliance with violations. Inspects and investigates properties and buildings to make sure they are in compliance with the Property Maintenance Code. Determines the nature of environmental and health hazards, including accumulation on property, garbage and debris, nuisance violations and unsafe building conditions. Prepares letters to individuals, when necessary, regarding pending legal actions, remedies, and potential citations. Assists the public with code compliance questions, application forms, and general understanding of requirements. Serves as an active member on the Nuisance Task Force. Conducts inspections on walks with the Nuisance Task Force for properties in violation of the Property Maintenance Code. Is on call for after hour emergencies. Assists in the preparation of court cases to be heard by the Minimum Housing Court which meets monthly. Testifies when necessary. Schedules inspections for the plumbing inspector, electrical inspector and building official. Investigates complaints regarding unregistered/abandoned vehicles, illegal dumping and graffiti. Meets with Building Official and Director to discuss and find solutions to problems that need more attention. Researches legal use of properties. Testifies at 6th District Court regarding housing issues that result in a court case pursued by landlords and tenants. Works with landlords and tenants to resolve housing issues. Attends seminars and workshops to improve the department. Ensures work quality and adherence to established policies and procedures of subordinates. Work is performed under the moderate supervision of the Director.



**Finance Department  
FY 2019 Budget  
Leonard Morganis, Acting Finance Director**

**Department Description:**

The Finance Department managed by the Finance Director who is the chief financial, accounting and budget officer of the City.

**Department Staff:**

- Acting Finance Director
- Deputy Finance Director
- Payroll Clerk
- Accounts Payable Clerk
- Tax Collection Clerk
- Tax Assessor Clerk
- Tax Assessor, contractor

**Evaluation of FY2018 Goals and Objectives**

- The City's Credit Card service needs to add more payment options for taxpayer convenience-Not achieved
- Finance Department will be adjusting procedures for MV accounts due to RIDMV system upgrade in first quarter of FY18 -Achieved
- Department is in need of developing Finance threshold policy- Achieved
- Review and update infrastructural needs to improve internal processes Achieved and Ongoing
- Finance Department staff in need of continuing education- Ongoing

**Goals and Objectives for FY 2019:**

- Execute action plan to eliminate findings documented during audit process
- Review and update all job descriptions according the department compliance
- Implement the Process Improvement Plan for all financial operations [recommendations from Marcum and RIPEC] for FY18-19
- Implement new tools to develop efficient processes
- Develop procedures for digitally archiving financial documents as an expected outcome from our Process Improvement Plan
- Establish training program required for Finance personnel aligned to Process Improvement Plan and new tools implemented



**Department Job Duties:**

The city's finance and accounting staff is responsible for all municipal *treasury, bookkeeping and payroll* functions. They monitor and maintain control over all accounts in the city's various governmental funds, develop budgets, process the city's payroll, pay vendors and prepare for the annual audit.

The **Director of Finance**, a highly responsible, full-time administrative position, is responsible for planning, directing and controlling the financial functions for the City by following City policies and procedures and in accordance with Federal and State of RI laws.

The **Manager of Finance/Deputy Director** coordinates the planning and management of all ongoing funds, accounting systems and related reporting. Acts as assistant to the Finance Director and provides oversight management of cash flow requirements for all funds.

The **Payroll Clerk** compiles payroll data and maintains payroll records. Responsible for the timely processing of all city payroll functions.

The **Accounts payable clerk** serves as a centralized contact for the receipt of all invoices submitted by vendors and secures the necessary back up information required for payment. This individual is responsible to verify account numbers, confirms available funding, monitor's internal purchase order control, enters invoices, processes check and posts daily account transaction activity. Maintain accounts payable records and approved vendor list. Also acts as **Tax Collection Clerk** responsible for *collecting* all municipal taxes on real estate and personal property in the city

The city's **Tax Collection Clerk** staff is responsible for *collecting* all municipal taxes on real estate and personal property in the city. This individual also issues municipal lien certificates and answers municipal tax questions.

The **Tax Assessor's Office** includes the Tax Assessor Clerk and the Tax Assessor (contractor). They are responsible for *determining the values* of all taxable property in the City of Central Falls, including real estate, autos and tangible property. They are responsible for maintaining updated property ownership information and for overseeing the revaluation process in the city.

