

City of Central Falls
Rhode Island

Adopted Budget
Fiscal Year 2021



James A. Diossa
Mayor



SUB-A

In keeping with the provisions of Article II, Chapter 3, of the Charter of the City of Central Falls, 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 twenty and ending on the thirtieth of June, A.D. two thousand and twenty-one. 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 **\$14,290,095** nor more than **\$15,890,409** Said tax shall be levied on five (5) classes of taxable property at the following rate per \$1,000 of net assessed value: 1) residential owner occupied real estate @ **\$18.18**, 2) residential non-owner occupied real estate @ **\$23.69**, 3) commercial/industrial real estate @ **\$37.95**, 4) tangible personal property @ **\$69.93**, and 5) motor vehicles @ **\$35.00**. 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. 2019 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, 2020**.

Section 4. Said tax provided for in section 2 shall be due and payable on or before **July 15, 2020** and all taxes remaining unpaid after the fifteenth day of **July 2020** shall bear interest from the fifteenth day of **July 2020** 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 2020, and the remaining installments as follows: twenty-five per cent (25%) on the fifteenth day of October 2020, twenty-five per cent (25%) on the fifteenth day of January 2021 and twenty-five per cent (25%) on the fifteenth day of April 2021. 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:

City of Central Falls
Annual Operating Budget - General Fund
Fiscal Year Revised July 1, 2019 and Ending June 30, 2020 and
Proposed Fiscal Year July 1, 2020 and Ending June 30, 2021

	FY2020 Revised	FY2121
General Fund Revenues		
Tax Revenue	\$15,285,233	\$15,222,025
Emergency Reserve Fund	-	(142,901)
Fees/Non Tax Revenue	1,187,380	1,199,556
State Revenue	2,701,619	2,325,691
Federal Revenue	-	-
Other Revenue	101,199	160,840
Total General Fund Revenues	\$19,275,431	\$18,765,211
General Fund Appropriations		
City Executive Management	\$ 272,250	\$267,053
City Council	41,160	41,160
City Boards	10,650	9,975
City Clerk	355,110	283,228
Board of Canvassers	11,800	13,200
Personnel	204,774	205,774
Legal	273,641	272,442
Tax Assessor	143,044	197,970
Finance	977,211	779,325
City Property	985,881	1,001,002
Recreation	326,441	269,285
Planning	425,824	361,949
Office of Health	93,019	89,576
Other City Government	4,694,480	4,498,216
Police	4,191,907	4,184,528
Judiciary	132,936	122,246
Fire	3,751,361	3,877,869
Highway / Code	1,264,468	1,146,755
Public Works	969,265	993,450
Library	150,209	150,209
Total General Fund Expenditures	\$ 19,275,431	\$18,765,211
Total General Fund Revenue	\$19,275,431	\$18,765,211
Total General Fund Appropriations	19,275,431	18,765,211
Total Surplus (Deficit)	\$ -	\$ -

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Revenues:						
Tax revenue						
Tax revenue (current year)	\$14,431,811	\$14,369,793	\$14,403,304	\$12,347,574	\$14,290,095	\$(113,209)
Tax revenue (prior years)	275,000	887,951	599,764	688,915	649,764	50,000
Interest on taxes	275,000	308,630	282,166	208,786	282,166	-
Emergency Reserve Fund	(158,750)	-	-	-	(142,901)	(142,901)
Total tax revenue	\$14,823,061	\$15,566,374	15,285,233	13,245,275	15,079,124	(206,110)
Fees/non-tax revenue						
City Clerk miscellaneous fees	15,000	26,011	15,300	19,082	15,300	-
Probate fees	12,329	6,758	12,576	14,402	12,576	-
Realty Stamps	50,000	66,993	51,000	76,554	51,000	-
Real Estate Recordings	60,000	61,984	61,200	48,024	61,200	-
Licenses (other than marriage)	76,344	69,259	77,871	77,681	77,871	-
Certificates (vital records)	10,727	16,334	10,942	14,011	10,942	-
Marriage Licenses	947	1,248	965	1,064	965	-
Misc. City Clerk Revenue	-	-	-	-	-	-
Reports/copying fees	1,975	2,177	3,186	4,146	2,015	(1,172)
Certificates of occupancy	5,000	5,200	5,100	3,000	5,100	-
Code Court Fees	1,500	-	1,530	2,889	1,530	-
Property preservation revenue	10,000	17,636	10,200	8,811	10,200	-
Misc. departmental revenue	50,000	86,037	112,433	140,738	100,000	(12,433)
Parks & Recreation Revenue	-	10,332	1,000	-	1,000	-
Building permits	40,000	38,403	40,000	25,461	52,000	12,000
Plumbing & mechanical permits	24,000	31,569	20,000	11,578	31,200	11,200
Electrical permits	16,000	27,555	18,768	21,612	16,320	(2,448)
Municipal Court Fees/Traffic Fines/Other Fines	150,000	183,433	165,000	120,445	145,654	(19,346)
VIN check fees	28,000	21,758	13,000	6,911	28,560	15,560
Administrative and Other Fees	30,000	33,947	30,600	24,439	30,600	-
Vehicle Fees for Road Details	45,000	78,406	63,179	64,068	45,900	(17,279)
CARE account revenue	23,500	10,910	-	-	23,347	23,347
Municipal Court/Other Fines – State receipts			-	18,553	20,000	20,000
Fire code inspection fees/other fire permits	14,000	14,368	14,280	2,893	14,280	-

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Alarm box fees & smoke detector certificates	27,687	32,265	36,030	31,870	28,241	(7,789)
Rescue runs	375,000	369,914	330,000	256,840	330,000	-
Hazardous material permits	1,907	1,850	1,945	-	1,945	0
Local Pilot Revenue	69,877	81,547	71,275	5,109	71,275	(0)
Public works	8,370	21,181	20,000	7,950	10,537	(9,463)
Office of Health- other revenue	-	(6,052)	-	-	-	-
Total fees/non-tax revenue	1,147,162	1,311,021	1,187,380	1,008,129	1,199,556	12,176
Federal revenue						
Federal Revenue	-	84,395	-	-	-	-
Total federal revenue	-	84,395	-	-	-	-
State revenue						
MV Phase out	559,678	502,570	1,077,011	538,505	1,247,281	170,270
Distressed Communities Aid	217,757	217,757	201,648	201,648	201,648	-
Non-Profit Organizations - PILOT	895	895	687	-	687	-
Public Service Corporation Tax/Telephone tax	242,093	244,423	244,423	244,455	244,423	-
Hotel/meals & beverage tax	139,270	120,912	147,771	64,067	83,514	(64,257)
School Housing Aid - Direct payment-RIHBEC	1,456,089	1,553,807	598,695	555,000	95,287	(503,408)
School Housing Aid - RIHBEC & QSCB Subsidy	-	125,901	-	-	-	-
Miscellaneous state aid/grants (Library Aid)	27,000	153,000	31,384	3,000	31,384	-
Appropriation from State of RI	-	-	400,000	-	421,467	21,467
Total state revenue	2,642,782	2,919,265	2,701,619	1,606,675	2,325,691	(375,928)
Other income						
Restitution	-	140	40	5,508	40	-
Tax Sales/Miscellaneous Other Revenue	11,961	170,676	78,659	112,431	100,000	21,341
Tax Related Revenues - MLCs, Sales, etc.	-	-	-	-	800	800
Claims/Settlements Revenue	-	-	-	-	-	-
Other Revenue, Misc.	-	-	-	-	-	-
Nuisance Task Force Revenue	-	-	22,500	-	60,000	37,500
Total other income	11,961	170,816	101,199	117,939	160,840	59,641
Total Revenues	18,624,967	20,051,872	19,275,431	15,978,019	18,765,211	(510,221)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
General Fund Appropriations						
Executive MGT						
Salaries-Executive	179,000	192,127	174,364	126,326	183,447	9,083
Social Security-Executive	11,098	11,080	11,179	7,909	11,374	195
Medicare-Executive	2,596	2,591	2,607	1,850	2,660	53
Municipal State Pension-Executive	25,704	25,958	25,893	16,486	23,555	(2,338)
TIAA-Cref - Executive	2,685	1,811	2,703	1,257	2,752	49
Medical Insurance-Executive	14,562	15,454	34,071	12,551	20,261	(13,811)
Dental Insurance-Executive	819	808	1,525	556	1,005	(520)
Dues/Subscriptions - Executive		-		-	-	-
Municipal/Professional Associations				-	-	-
Supplies - Executive	1,000	2,506	1,000	33	1,000	-
Non-Capital Equipment-Executive				-	-	-
Community Outreach	20,000	31,568	15,000	15,417	15,000	-
Professional Development & Training	6,000	15,475	6,000	4,106	6,000	-
Total Executive MGT	263,464	299,379	274,342	186,491	267,053	(7,289)
City Council						
Stipends	30,870	30,503	41,160	19,478	41,160	-
Total City Council	30,870	30,503	41,160	19,478	41,160	-
City Boards						
Pension board	675	506	675	338	-	(675)
Personnel board	675	450	675	225	675	-
Purchasing board	675	506	675	338	675	-
Appeals board	900	788	900	450	900	-
Planning board	1,125	1,125	1,125	450	1,125	-
Zoning board	1,750	1,750	1,750	875	1,750	-
Canvassers board	2,100	2,175	2,100	700	2,100	-
Housing authority board	2,750	2,200	2,750	1,238	2,750	-
Total City Boards	10,650	9,500	10,650	4,613	9,975	(675)
City Clerk						
Salaries-City Clerk	200,951	205,496	205,373	139,814	170,109	(35,264)
Longevity-City Clerk	2,000	2,000	2,500	2,500	2,500	-

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Social Security-City Clerk	12,583	12,382	13,301	8,423	10,702	(2,599)
Medicare-City Clerk	2,943	2,896	3,111	1,970	2,503	(608)
Municipal State Pension-City Clerk	29,144	29,716	30,807	18,551	22,163	(8,644)
TIAA-Cref - Clerk	3,044	2,073	3,218	1,414	2,589	(629)
Medical Insurance-City Clerk	33,339	32,426	45,090	24,550	34,622	(10,468)
Dental Insurance-City Clerk	2,203	1,975	2,141	1,269	1,761	(380)
Dues/subscriptions-City Clerk	500	498	500	60	80	(420)
Non-capital equipment-City Clerk	500	794	500	359	1,500	1,000
Other Professional Services - City	33,000	28,490	33,000	25,670	1,500	(31,500)
Technology Software & Advisory				-	31,500	31,500
Education/Training - City Clerk/Reg	1,000	1,000	1,000	950	1,700	700
Claims/Settlement	15,000	22,552	18,000	11,439	-	(18,000)
Total City Clerk	336,207	342,300	358,541	236,969	283,228	(75,313)
Board of Canvassers						
Election Workers	22,000	20,005	11,800	2,936	13,200	1,400
Total Board of Canvassers	22,000	20,005	11,800	2,936	13,200	1,400
Personnel						
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	55,677	60,000	30,516	60,000	-
Education & training-HR	5,500	2,963	5,500	2,663	4,500	(1,000)
General liability insurance-HR	-	-	-	-	-	-
Workers compensation-HR	80,000	109,012	124,274	121,599	124,274	-
Employee Relations				-	3,000	3,000
Testing-HR	12,000	23,439	14,000	3,058	14,000	-
Total Personnel	137,500	191,092	203,774	157,835	205,774	2,000

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Legal						
Salaries-Legal	48,001	49,042	48,961	34,697	49,451	490
Social Security-Legal	2,976	2,840	3,096	1,989	3,066	(30)
Medicare-Legal	696	664	724	465	717	(7)
Municipal State Pension-Legal	6,893	7,029	7,171	4,552	6,349	(822)
TIAA-Cref - Legal	720	490	749	347	742	(7)
Medical Insurance-Legal	11,815	13,456	18,703	9,896	14,361	(4,342)
Dental Insurance-Legal	828	848	919	532	756	(163)
Other professional services-Legal	121,000	128,969	169,740	86,649	121,000	(48,740)
Legal contingencies	15,000	26,083	25,000	13,718	15,000	(10,000)
Capital Expenditures - Legal				-	-	-
Education & training-Legal				-	1,000	1,000
Nuisance Task Force		10,165	-	-	60,000	60,000
Total Legal	207,930	239,587	275,063	152,845	272,442	(2,621)
Tax Assessor						
Salaries-Tax Assessor	38,581	40,526	39,353	29,040	41,276	1,923
Sick Incentive Pay- Assessor			-	483	-	-
Longevity Pay-Tax Assessor	-	-	-	-	-	-
Social Security-Tax Assessor	2,392	2,431	2,489	1,710	2,559	70
Medicare-Tax Assessor	559	569	582	400	599	17
Municipal State Pension-Tax Assessor	5,540	5,676	5,764	3,694	5,300	(464)
TIAA-Cref - Tax Assessment	579	396	602	282	619	17
Medical Insurance-Tax Assessor	-	5,514	7,684	7,395	14,361	6,677
Dental Insurance-Tax Assessor	828	279	303	381	756	453
Dues/subscriptions-Tax Assessor	2,500	933	2,500	455	500	(2,000)
Other professional services-Tax Assessor	60,690	129,914	130,000	86,365	60,000	(70,000)
Technology Software & Advisory				-	40,000	40,000
Revaluation Services-Tax Assessor	25,000	34,660	(45,648)	(45,648)	31,000	76,648
Education & training-Assessor				-	1,000	1,000
Total Tax Assessor	136,670	220,897	143,629	84,556	197,970	54,341
Finance						
Salaries-Finance	292,465	283,729	334,295	230,399	395,838	61,543

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Overtime-Finance				-	-	-
Longevity Pay-Finance	5,500	6,000	6,500	2,000	6,000	(500)
Sick Incentive Pay	622	-	622	644	-	(622)
Social Security-Finance	18,474	17,694	19,769	14,177	24,315	4,546
Medicare-Finance	4,321	4,138	4,623	3,316	5,687	1,064
Municipal State Pension-Finance	42,788	38,040	45,787	26,764	50,355	4,568
TIAA-Cref - Finance	4,469	2,655	4,783	2,040	5,883	1,100
Medical Insurance-Finance	47,262	48,203	63,794	28,355	40,521	(23,272)
Dental Insurance-Finance	2,759	2,469	2,749	1,281	1,753	(996)
Office Supplies - Finance				-	2,000	2,000
Postage	20,000	17,199	20,000	5,911	18,000	(2,000)
Non-Capital Equipment	-	-	2,000	714	500	(1,500)
Collection agency	2,500	912	2,500	-	500	(2,000)
Accounting/auditing	75,000	138,441	70,000	60,749	75,619	5,619
Other professional services-Finance	60,000	263,356	277,643	308,120	80,000	(197,643)
Technology Software & Advisory				-	65,355	65,355
Bank Fees	-	1,657	-	853	2,000	2,000
Education & training-Finance	3,000	3,000	7,000	3,293	5,000	(2,000)
Total Finance	579,160	827,493	862,065	688,617	779,325	(82,740)
City Property						
Office supplies	10,000	9,967	10,000	6,693	8,000	(2,000)
Other supplies	5,000	1,855	5,000	1,948	6,000	1,000
Janitorial Supplies	2,000	2,034	2,250	727	2,500	250
Dues/Subscriptions	11,866	12,838	11,866	11,987	13,698	1,832
Non-capital equipment	10,500	6,379	10,500	3,096	5,000	(5,500)
Advertising	18,500	14,479	18,500	16,802	18,500	-
IT Consulting services	72,000	80,060	86,000	53,689	76,640	(9,360)
R&M Contracts - City Buildings	118,007	141,348	121,547	72,975	100,150	(21,397)
General Liability Insurance	240,000	236,833	250,000	250,662	263,196	13,196
Capital Expenditures - City Property					12,000	12,000
Misc. City Property	3,000	2,702	5,438	-	7000	1,562
Heating Fuel-Other City Buildings	45,000	55,895	45,000	6,477	45,000	-
Telephone Other City Buildings	43,000	61,071	43,000	18,907	49,790	6,790

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Repairs/Maint.-Other City Buildings	10,000	7,200	25,000	12,584	25,000	-
Water/Sewer-Other City Buildings	53,000	62,172	66,530	39,084	180,270	113,740
Electric-Other City Buildings	115,000	151,895	80,000	67,385	101,363	21,363
Custodial Services -Other City Buildings	-	-	-	-	-	-
Hydrants	110,000	141,765	110,000	70,863	-	(110,000)
Sewer/ NBC	3,500	2,817	3,500	612	-	(3,500)
Street lights	150,000	104,822	91,750	(2,483)	86,895	(4,855)
Total City Property	1,020,373	1,096,131	985,881	630,766	1,001,002	15,121
Parks, Recreation & Community Service						
Salaries	94,860	77,437	95,635	67,271	96,591	956
Temporary Employee Salaries	19,213	23,674	19,597	9,239	22,496	2,899
Youth Fellowship- Stipends	15,000	7,787	15,000	7,606	7,500	(7,500)
Grant Writer	37,324	38,133	-	26,686	-	-
Street Beautification Workers	27,890	38,134	40,300	29,415	39,000	(1,300)
Social Security	11,116	11,079	10,827	8,454	7,895	(2,932)
Medicare	2,600	2,591	2,532	1,977	3,184	652
Municipal State Pension	18,982	16,258	19,584	9,315	12,402	(7,182)
TIAA-Cref - Parks/Recreation	1,423	1,136	2,046	710	1,449	(597)
Medical Insurance	16,670	8,085	15,367	8,124	11,800	(3,568)
Dental Insurance	1,102	465	606	350	498	(108)
Other supplies	10,000	9,906	10,000	7,067	10,000	-
Non-Capital Equipment	-	-	-	-	-	-
General R & M	15,000	23,923	15,300	12,234	15,300	-
Other professional services [Parks]	5,000	9,469	5,000	4,330	-	(5,000)
Public events & activities	57,000	66,501	43,500	23,682	24,000	(19,500)
Education/Training	250	1,913	2,000	-	1,000	(1,000)
Elderly Program- Parks & Recreation	20,000	12,518	20,000	21,636	5,000	(15,000)
Miscellaneous Recreation	-	-	250	-	100	(150)
Afterschool Programing	55,798	52,963	5,798	7,339	10,000	4,202
Social Security - Afterschool Program	2,761	3,272	3,459	455	620	(2,839)
Medicare - Afterschool Program	646	765	809	106	450	(359)
Municipal State Pension - Afterschool	1,619	-	-	-	-	-
Total Parks, Recreation	414,420	406,008	327,610	245,998	269,286	(58,324)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Planning						
Salaries	261,511	198,517	265,443	148,718	245,457	(19,986)
Social Security	16,214	9,709	17,452	9,132	15,257	(2,195)
Medicare	3,792	2,270	4,082	2,136	3,568	(514)
Municipal State Pension	30,373	22,475	40,422	19,512	33,405	(7,017)
TIAA-Cref - Planning	3,173	1,568	4,222	1,487	3,984	(238)
Medical Insurance	19,417	27,480	52,774	12,795	34,016	(18,759)
Dental Insurance	1,092	1,691	2,444	556	1,761	(683)
Other Supplies - Planning	5,000	4,482	2,000	718	2,000	-
Other Professional Services [Planning]	40,000	35,248	33,500	11,195	13,500	(20,000)
Education/Training	10,000	6,480	9,000	3,205	9,000	-
Capital Equipment - Planning				-	-	-
Total Planning	390,571	309,921	431,339	209,454	361,949	(69,391)
Police						
Salaries	2,305,195	2,200,492	2,152,500	1,463,339	2,371,556	219,056
Police trainee wages	8,000	23,850	72,438	72,938	8,323	(64,115)
Overtime	168,000	295,969	245,000	208,672	121,780	(123,220)
Community Policing	15,000	12,620	15,000	8,251	14,500	(500)
Special Investigations Overtime	25,000	22,482	20,000	18,613	20,450	450
K-9 Expenses & Overtime	7,000	6,030	6,000	4,153	6,120	120
Holiday pay	135,357	127,111	123,024	123,024	148,982	25,958
Longevity pay	94,000	102,910	92,000	67,090	99,000	7,000
Detective Stipends	7,800	7,971	7,956	5,529	7,800	14,344
Sick Incentive Pay	7,975	7,266	5,416	5,416	11,545	6,129
Police Education Stipend	-	12,500	11,500	11,500	13,500	2,000
Clothing/tool allowances	38,000	41,558	48,380	872	50,400	2,020
Police Social Security	-	1,599	8,520	4,050	-	(8,520)
Police Medicare	34,788	47,507	48,580	33,849	38,731	(9,849)
Municipal State Pension - Police				-	-	-
TIAA-Cref - Police			-	1,986	-	-
Pension MERS New Hires Group 1054			1,764	4,851	-	(1,764)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Pension MERS Legacy Group 1055			-	181,879	-	-
Police Medical Insurance	254,259	293,181	457,573	215,777	347,138	(110,435)
Police Dental Insurance	23,161	21,797	26,317	13,278	19,623	(6,694)
Injuries/Medical (Work Related Injuries)	28,946	-	-	-	-	-
Office supplies	4,000	3,236	4,000	2,684	4,000	-
Other supplies	8,200	6,369	6,200	3,539	7,000	800
Vehicle fuel	45,000	60,274	55,027	40,960	56,200	1,173
Dues/Subscriptions	809	690	825	140	612	(213)
Detective supplies	5,000	2,336	5,000	2,428	3,990	(1,010)
Non-capital equipment	5,000	4,781	5,000	1,702	9,270	4,270
General R & M	6,500	17,707	12,000	5,716	15,495	3,495
Vehicle R & M	22,500	27,570	25,000	20,178	31,622	6,622
Other professional services [Police]	95,130	94,894	95,000	65,122	20,000	(75,000)
Technology Software & Advisory				-	87,000	87,000
Education & training	20,000	16,883	17,100	1,780	2,305	(14,795)
Finger printing	2,230	2,970	2,260	13,249	20,808	18,548
College tuitions	35,000	31,680	25,700	18,059	36,414	10,714
Capital Expenditures	-	-		-	-	-
Officer Wellness Programs				-	15,000	15,000
Salaries (Animal control)	38,796	39,636	39,572	28,043	40,364	792
Overtime (Animal control)	1,200	722	1,224	142	1,224	-
Animal Control Longevity Pay	1,500	1,500	1,500	1,500	2,000	500
Sick Incentive Pay (Animal control)	-	448	-	448	457	457
Clothing/tool allowance (Animal control)	350	350	357	-	350	(7)
Social Security (Animal control)	2,498	2,585	2,596	1,807	2,627	31
Medicare (Animal control)	584	605	607	423	614	7
Municipal State Pension (Animal control)	5,787	5,896	6,012	3,876	5,440	(572)
TIAA-Cref - Animal Control	604	411	628	295	635	7
Medical Insurance (Animal control)	4,854	5,514	7,684	4,062	5,900	(1,784)
Dental Insurance (Animal control)	273	279	303	175	249	(54)
Boarding of animals (Animal control)	3,000	1,566	3,000	1,327	3,060	60
Clerk & IT Salaries	84,254	86,080	88,867	60,902	87,659	(1,208)

Item	FY19 Adopted	FY19 Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Clerk & IT Overtime	1,000	4,354	3,600		4,900	1,300
Clerk & IT Longevity Pay	5,000	5,000	5,000	2,000	5,000	-
Clerk & IT Sick Incentive Pay	555	-	574	575	549	(25)
Clothing/tool allowances civilian	350	350	357	-	350	(7)
Clerk & IT Social Security	5,534	5,537	5,930	3,874	5,745	(185)
Clerk & IT Medicare	1,294	1,295	1,387	906	1,344	(43)
Municipal State Pension (Civilian Staff)	12,817	13,056	13,735	8,253	11,897	(1,838)
TIAA-Cref - Civilian	1,339	436	1,435	314	1,390	(45)
Clerk & IT Medical Insurance	23,631	26,958	37,406	19,791	28,722	(8,684)
Clerk & IT Dental Insurance	1,657	1,696	1,838	1,064	1,512	(326)
Dispatcher Salaries	253,291	205,432	201,850	138,163	217,072	15,222
Dispatcher & Clerk Overtime	40,000	68,405	57,800	50,737	40,800	(17,000)
Dispatcher Holiday Pay	15,831	12,614	11,027	11,027	13,567	2,540
Longevity Pay - Dispatch		7,500	6,500	5,000	6,500	-
Dispatchers Sick Incentive Pay	482	998	499	499	1,038	539
Dispatcher clothing/tool allowances	2,100	1,400	2,142	-	1,750	(392)
Dispatcher Social Security	16,231	17,047	16,744	11,895	13,861	(2,883)
Dispatchers Medicare	3,796	3,987	3,916	2,782	3,242	(674)
Municipal State Pension (Dispatch)	37,593	31,300	27,244	20,255	30,449	3,205
TIAA-Cref - Dispatch	3,927	2,183	4,051	1,544	3,354	(697)
Dispatcher & Clerk Medical Insurance	50,009	43,616	79,161	25,700	46,421	(32,740)
Dispatcher & Clerk Dental Insurance	3,305	2,263	3,050	1,077	1,753	(1,297)
Public Safety Dispatcher Shared Equip R&M	6,000	3,335	3,500	3,898	3,570	70
Total Police Department	4,039,793	4,098,587	4,236,176	3,037,205	4,184,528	(51,648)
Judiciary						
Salaries	43,562	44,507	44,434	31,489	45,323	889
Overtime	1,500	2,446	1,530	1,337	1,860	330
Court Security	500	184	510	-	520	10
Longevity Pay	3,500	2,500	2,500	2,500	3,500	1,000
Sick Incentive Pay	520	-	520	-	-	(520)
Clothing Allowance- n/a per contract	-	-	-	-	-	-

Item	FY19 Adopted	FY19 Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Social Security	2,918	2,865	2,965	2,028	2,996	31
Medicare	682	670	693	474	701	8
Municipal State Pension	6,758	6,738	6,867	4,459	6,205	(662)
TIAA-Cref - Municipal Court	706	588	717	425	725	8
Medical Insurance	11,815	13,410	18,703	9,896	14,361	(4,342)
Dental Insurance	828	848	919	532	756	(163)
Office supplies	7,000	5,938	2,000	5,938	1,000	(1,000)
Other professional services - Judiciary				-	-	-
Technology Software & Advisory					6,300	
Probate Court Judge	12,000	12,000	12,000	6,000	12,000	-
Housing Court Judge	12,000	12,000	12,000	6,000	12,000	-
Municipal Court Judge	14,000	21,000	28,000	14,000	14,000	(14,000)
Total Judiciary	118,291	125,695	134,358	85,078	122,246	(18,412)
Fire						
Salaries-Fire	2,492,200	2,470,716	2,347,345	1,634,493	2,464,393	117,048
Trainee Wages-Fire	-	27,585	-	3,015	6,000	6,000
Stipend	7,280	-	7,426	-	7,280	(146)
Overtime-Fire	165,000	273,203	265,000	250,357	133,507	(131,493)
Holiday pay-Fire	139,728	141,225	138,921	138,921	151,810	12,889
Longevity pay-Fire	78,000	76,000	72,500	49,000	70,500	(2,000)
Out of rank pay	13,700	16,488	12,974	6,951	12,974	-
Mechanic pay	6,800	7,400	-	4,880	-	-
Rescue- Fire	-	14,649	15,000	10,241	15,000	-
Sick incentive pay -Fire	7,647	9,463	6,043	6,043	7,956	1,913
Clothing/tool allowance-Fire	41,000	38,000	39,000	-	41,000	2,000
Social Security-Fire	2,205	12,910	2,345	1,536	-	(2,345)
Medicare-Fire	35,368	42,164	36,663	28,630	36,247	(416)
Municipal State Pension-Fire Clerk	5,106	5,328	5,431	3,507	4,807	(624)
TIAA-Cref - Fire Clerk	533	372	567	524	562	(5)
Pension MERS New Hires Group 1054				146	-	-
Pension MERS Legacy Group 1055				208,423	-	-
Medical Insurance-Fire	370,307	407,145	570,806	298,529	491,409	(79,397)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Dental Insurance-Fire	27,850	26,591	28,751	16,144	24,408	(4,343)
Injuries/Medical (Work Related Injuries)-Fire	46,309	-	-	-	-	-
Other supplies-Fire	20,000	39,857	20,400	12,441	23,000	2,600
Vehicle fuel-Fire	15,000	23,027	26,000	20,962	25,000	(1,000)
Dues/subscriptions-Fire	1,500	1,395	1,500	835	1,500	-
Non-capital equipment-Fire	6,000	4,518	6,120	554	6,120	-
Fire Fighter Equipment	22,000	29,792	23,000	21,430	30,000	7,000
General R & M-Fire	10,000	21,223	15,000	12,029	15,000	-
Vehicle R & M-Fire	35,000	60,026	60,000	40,287	60,000	-
Other professional services-Fire	32,000	88,430	32,000	28,653	10,900	(21,100)
Technology Software & Advisory				-	21,100	21,100
Education & training-Fire	25,000	31,377	25,000	8,392	25,000	-
College tuitions-Fire	5,000	6,523	5,000	1,951	10,000	5,000
Capital Expenditures-Fire	-	-	6,000	-	-	(6,000)
EMA service			25,000	-	25,000	-
Dispatcher Salaries-Fire PT	-	-	-	103,992	143,424	143,424
Dispatcher OT				-	-	-
Dispatcher Social Security- Fire PT	-	-	-	6,448	8,892	8,892
Dispatchers Medicare-Fire PT	-	-	-	1,507	2,080	2,080
Dispatcher - Holiday Incentive				-	-	-
Public Safety Dispatcher Shared Equip R&M		-	1,000	3,898	3,000	2,000
Total Fire Department	3,610,532	3,875,407	3,794,792	2,924,718	3,877,869	83,077
						-
Inspection Officers						
Plumbing officer	5,200	6,500	5,200	2,600	5,200	-
Electrical inspector	5,200	10,400	5,200	2,600	5,200	-
Total Inspection Officers	10,400	16,900	10,400	5,200	10,400	-
DPW/Code						
Salaries-DPW/Code	603,114	576,764	617,125	396,629	622,594	5,469
Overtime-DPW/Code	49,000	48,630	50,000	37,941	45,000	(5,000)
Longevity pay-DPW/Code	21,500	22,000	18,000	13,000	18,000	-
Sick Incentive Pay-DPW/Code	563	542	563	552	563	0
Clothing/tool allowance- DPW/Code	2,800	2,800	2,856	2,500	2,800	(56)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Backhoe Licenses- DPW/Code	-	-	800	-	300	(500)
Social Security-DPW/Code	38,726	39,213	40,143	26,852	39,717	(426)
Medicare-DPW/Code	9,057	9,171	9,388	6,280	9,325	(63)
Municipal State Pension-DPW/Code	82,655	80,133	85,653	50,326	76,167	(9,486)
TIAA-Cref - DPW/Code	8,634	4,693	8,947	3,697	7,321	(1,626)
Medical Insurance-DPW/Code	99,378	110,381	149,626	66,977	106,426	(43,200)
Dental Insurance-DPW/Code	6,900	7,113	7,352	3,798	5,541	(1,811)
Other supplies-DPW/Code	2,500	2,499	17,500	6,808	2,500	(15,000)
Vehicle Fuel-DPW/Code	15,000	18,778	20,000	9,948	15,000	(5,000)
Non-capital equipment-DPW/Code	6,000	3,769	6,000	1,999	6,000	-
Winter road supplies-DPW/Code	40,000	28,779	35,000	13,897	40,000	5,000
General R & M-DPW/Code	12,500	9,781	12,500	6,256	12,500	-
Vehicle R & M-DPW/Code	50,000	54,725	60,000	38,993	55,000	(5,000)
Other Professional Services-DPW/Code	35,000	30,374	26,500	22,493	20,000	(6,500)
Road R & M-DPW/Code	25,000	26,756	88,000	54,551	25,000	(63,000)
Education & training-DPW/Code	1,000	1,516	3,000	1,498	3,000	-
Traffic Signal R & M-DPW/Code	3,000	6,320	4,000	1,427	6,000	2,000
Capital Expenditures-DPW/Code		-	-	-	-	-
Misc. Highway-DPW/Code	500	-	500	432	1,500	1,000
Property protection-DPW/Code	-	-	-	-	1,000	1,000
R/M-Common Area Costs-DPW Building	2,000	1,877	2,000	1,950	2,000	-
Safety Equipment				-	1,500	1,500
Technology Software				-	17,000	17,000
Sewer repairs				-	5,000	5,000
Total DPW/Code	1,114,827	1,086,614	1,265,453	768,804	1,146,755	(118,698)
Public Works						
Solid waste removal/disposal	220,000	248,792	280,000	167,223	280,000	-
Trash Removal/Recycling	675,750	675,750	689,265	402,071	703,050	13,785
Total Public Works	895,750	924,542	969,265	569,294	983,050	13,785
Office on Health						
Salaries/ wages- Office of Health	45,882	46,897	46,800	38,165	47,268	468
Social Security- Office of Health	2,845	2,707	2,960	1,895	2,931	(29)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Medicare- Office of Health	665	633	692	443	685	(7)
Municipal State Pension- Office of Health	6,589	6,722	6,855	4,351	6,069	(786)
TIAA-CREF- Office of Health	688	469	716	332	709	(7)
Medical Insurance- Office of Health	11,815	13,433	18,703	9,896	14,361	(4,342)
Dental Insurance- Office of Health	828	848	919	532	756	(163)
Other Professional Services- Office of Health	15,000	(13,442)	16,797	5,225	16,797	-
Total Office of Health	84,313	58,267	94,442	60,839	89,576	(4,866)
Library						
City Contribution	118,825	118,825	118,825	-	118,825	-
State Library Grant-In-Aid	27,329	26,489	31,384	-	31,384	-
Total Library	146,154	145,314	150,209	-	150,209	-
City Debt Service						
Bond principal	1,950,000	1,980,000	1,067,900	5,000	779,000	(288,900)
Bond interest	311,346	311,739	245,438	108,002	172,513	(72,925)
Other debt fees	3,500	28,276	32,635	32,635	12,000	(20,635)
Total City Debt Service	2,264,846	2,320,015	1,345,972	145,637	963,513	(382,459)
Contingency						
Legal contingencies	-	1,245	-	4,005	-	-
Post Confirmation Attorney Fees	-	-	-	-	-	-
Creditor Pool	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Payment to State of RI- Receivership Cost	-	-	400,000	-	421,467	21,467
Total Contingency	-	1,245	400,000	4,005	421,467	21,467
Special Projects						
Special Projects	-	-	-	-	-	-
Lease purchase/Debt Restructure	-	-	127,000	-	75,000	(52,000)
Miscellaneous Planning Fund	-	91,978	-	-	-	-
Planning Dept Projects	-	-	-	-	-	-
Transfer In/Out	-	227,647	-	(88,289)	-	-
Total Special Projects	0	319,625	127,000	(88,289)	75,000	(52,000)

Item	FY19 Adopted	FY19 Unaudited Actuals	FY20 Revised Budget	FY20 YTD Actuals as of Mar 2020	FY21 Proposed Budget	FY21 vs FY20 Revised
Other City Government						
Compensated absences	20,000	114,674	56,892	33,067	56,892	-
Unemployment compensation	10,000	15,026	5,000	448	5,000	-
HRA - Health Reimbursement	75,000	127,800	75,000	2,916	130,000	55,000
Group Life Insurance	11,000	10,749	11,000	7,270	11,000	-
OPEB	100,000	100,000	100,000	-	60,000	(40,000)
Medical insurance - Retirees	75,000	5,270	5,000	1,231	5,000	-
School Department - City Share (3-4%)		181,190	120,000	45,571	100,000	(20,000)
Total Other City Government	291,000	554,708	372,892	90,503	367,892	(5,000)
Retirement						
Public Pension - JH Other Paygo	2,315,244	2,266,431	2,448,617	1,647,032	2,670,343	221,727
Police retirement- Public Safety Pension-ARC	92,000	182,436	-	-	-	-
Fire retirement - Public Safety Pension-ARC	92,000	182,436	-	-	-	-
Total Retirement	2,499,244	2,631,303	2,448,617	1,647,032	2,670,343	221,727
Total General Fund Appropriations	18,624,967	20,151,037	19,275,429	11,870,584	18,765,211	(516,519)

SECTION 7: This ordinance shall be effective upon passage.

Introduction: May 15, 2020

First Reading/First Passage: May 26, 2020

Second Reading/Second Passage: June 4, 2020

James A. Diossa
Mayor

Sonia Grace
City Clerk



**An Ordinance Pertaining to the Salaries of Department Heads &
Others in Unclassified Service**

SUB-A

SECTION ONE: 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.

Position	FY20	FY21 See Note
Mayor	75,699	76,456
Afterschool Program Coordinator (Part-Time Position)	11,271	0
Afterschool Program Staff (Part-Time positions)	Up to \$11,085 ea	10,000
Assistant Director of Code Enforcement	49,939	50,439
Assistant Director of Planning and Redevelopment	65,000	65,650
Coordinator of Parks, Recreation/Community Service	39,535	39,931
Assistant City Clerk	55,183	55,735
Assistant City Solicitor (Contractor)	60,000	60,000
Assistant Solicitor / Criminal Prosecutor (Contractor)	22,000	22,000
Assistant Solicitor / Housing Prosecutor (Contractor)	15,000	15,000
Associate Municipal Court Judges (3 Contractors)	52,000	38,000
Building Inspector - (2 Part-Time Positions)	23,460	23,695
Building Official (Contractor)	14,400	14,400
Business Outreach / Public Relations	42,000	38,000
Chief of Staff	65,265	65,917
City Clerk	68,368	69,051
City Council (7)	5,880	5,880
City Solicitor (Contractor)	84,000	84,000
Community Development Manager	45,900	46,359
Community Health Coordinator	46,800	47,268
Deputy Finance Director	75,000	75,750
Director of Finance (Finance Director)	95,000	95,950
Director of Parks, Recreation and Community Service	56,100	56,661
Director of Planning (Part-Time Position)	63,672	64,309
Director of Public Works and Code Enforcement	78,119	78,900
Elderly Program Coordinator	11,856	5,000
Electric Inspector	5,200	5,200
Executive Assistant	40,800	41,074
Fire Chief	82,641	83,468
Fire Department Dispatchers - (Part-Time Position)	139,766	143,424
Grant Writer / Fund Developer (Part-Time Position)	37,647	38,023

Personnel Director (Contractor)	60,000	60,000
Junior Accountant	-	37,500
Legal / HR Clerk	48,921	49,451
Parks and Recreation Workers (Part-Time Positions)	Up to \$9,798 ea	Up to \$11, 248 ea
Plumbing Inspector	5,200	5,200
Police Chief	86,772	87, 639
Principal Planner	50,870	51,379
Senior Accountant*	-	55,000
Street Beautification Workers (Part-Time Position)	Up to \$14, 233 ea	Up to \$19,500 ea
Tax Assessor (Contractor)	60,000	60,000

*Position(s) not appropriated in FY21 Budget

Note: For FY21, 1% increase applied to full-time unclassified personnel and Director level positions

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

Board	Number	FY20	FY21
Personnel Board @ \$225 Ea	3	675	675
Pension Board @ \$225 Ea**	0	675	-
Purchasing Board @ \$225 Ea	3	675	675
Appeals Board @ \$225 Ea	4	900	900
Planning Board @ \$225 Ea	5	1,125	1,125
Zoning Board @ \$250 Ea	7	1,750	1,750
Board of Canvassers @ \$1,000 Ea; @ \$550 Ea	3	2,100	2,100
Housing Authority Board @ \$550 Ea	5	2,750	2,750

SECTION THREE: This ordinance shall be effective upon passage

Introduction: May 15, 2020

First Reading/First Passage: May 26, 2020

Second Reading/Second Passage: June 4, 2020

James A. Diossa
Mayor

Sonia Grace
City Clerk



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, 2020 and ending June 30, 2021 shall be as follows:

Police Department - Weekly Salary

Patrolman - Grade II	\$845.97
Patrolman - Grade I	\$1,112.42
Sergeant	\$1,190.31
Lieutenant	\$1,273.60
Captain	\$1,362.75
Major	\$1,458.14

Section 2. Salaries and other monetary consideration for members of the City's Fire Department for the twelve (12) month period beginning July 1, 2019 and ending June 30, 2020 shall be as follows:

Fire Department - Weekly Salary

Emergency Coordinator Assistant	\$681.43
Private (Probationary-1 Year)	\$915.30
Private (2nd Class-1 Year)	\$938.24
Private (1st Class)	\$1,058.27
Lieutenant	\$1,132.35
Captain	\$1,211.61
Battalion Chief	\$1,296.44
Deputy Chief	\$1,387.19

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, City Hall, Police Dispatchers, Animal Control/Parking Monitor, Police Computer IT Administrator for the twelve (12) month period beginning July 1, 2020 and ending June 30, 2021 shall be as follows:

Public Works - Weekly Salary

Laborer	\$958.07
Foreman	\$996.27
Mechanic	\$996.28

City Hall/Police Clerks - Weekly Salary

Payroll Clerk	
Step 1	\$928.49
Step 2 (6 Mos)	\$1,042.79

All Other Clerks

Step 1	\$761.58
Step 2 (6 Mos)	\$771.92
Step 3 (18 Mos)	\$782.44
Step 4 (30 Mos)	\$793.77
Step 5 (42 Mos)	\$804.17
Step 6 (54 Mos)	\$814.66
Step 7 (180 Mos)	\$871.59

Animal Control/ Parking Monitor

Step 1	\$748.91
Step 2 (12 Mos)	\$776.23

Dispatcher- Police

Step 1	\$749.36
Step 2 (12 Mos)	\$828.93
Step 3 (24 Mos)	\$865.39

Police IT Administrator

\$814.16

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

Introduction: May 15, 2020

First Reading/First Passage: May 26, 2020

Second Reading/Second Passage: June 4, 2020

James A. Diossa
Mayor

Sonia Grace
City Clerk



The Annual Capital Program and Capital Budget Ordinance

Capital Budget July 1, 2019 to June 30, 2021 and Capital Improvement Program
June 30, 2021 – 2025

FY21 ANNUAL CAPITAL BUDGET -FY20 – FY21

Department/Project	FY20	FY21
Departments		
DPW	\$0	\$0
Fire	\$6,000	\$0
Police	\$25,000	\$0
City Clerk	\$0	\$0
Parks & Rec	\$0	\$0
Nuisance Task Force	\$0	\$0
Vehicles in FY21	\$31,000	\$0
DPW		\$30,000
Fire		\$400,000
Police		\$180,000
Total Vehicles		\$610,000
Buildings in FY21		
Police, 150 Illinois		\$0
Fire, 160 Illinois		\$0
DPW, 1280 High		\$0
City Hall, 580 Broad		0
Total Buildings		\$0
Total	\$31,000	\$610,000

Capital expenditures for vehicles in FY21 will be financed through a capital lease of no more than \$610,000 over a term not exceed the useful life of the underlying vehicles. Vehicle expenditures shall be authorized only through a financing lease. The Mayor and Finance Director are authorized to execute financing lease agreements under reasonable terms and conditions thereto. Sixty thousand dollars (\$60,000) of Police vehicle costs is contingent upon entering into grant agreements with third party agencies. Should grant agreements not be secured, up to \$60,000 of police vehicle costs will not be deemed appropriated. Other departmental capital expenditures will be funded through direct appropriations.

All capital expenditures for buildings will be deferred to future years or paid from: a) FY21 operating surplus, or b) third party grants or donations.

SECTION 2: CAPITAL IMPROVEMENT PROGRAM – 5 YEAR PLAN

Quantity	Dept.	Description	Age	Total	2021	2022	2023	2024	2025
1	DPW	Pick up truck with 9 or 10 ft plows	2003	\$50,000	\$30,000				
1	DPW	4x4 sm dump-9 ft plow, strobes, sander	2002	\$103,000		\$103,000			
1	DPW	Used code car	2005	\$12,000			\$12,000		
1	DPW	Bucket Truck (used)	2002	\$60,000			\$60,000		
1	DPW	4x2 large dump with 10 ft plow, sander	1995	\$150,000				\$150,000	
1	DPW	Pick up truck	2004	\$50,000					\$50,000
Total DPW				\$425,000	\$30,000	\$103,000	\$72,000	\$150,000	\$50,000
1	Fire	Rescue #2	13 yrs	\$325,000	\$320,000				
1	Fire	Pickup Utility Truck	18 yrs	\$45,000	\$40,000				
1	Fire	Car #2	16 yrs	\$45,000	\$40,000				
1	Fire	Engine #3	30 yrs	\$625,000		\$625,000			
1	Fire	Rescue #1	10 yrs	\$325,000			\$325,000		
1	Fire	B.C. Tahoe	10 yrs	\$45,000			\$45,000		
1	Fire	Engine #2	24 yrs	\$625,000				\$625,000	
1	Fire	Car #1	10 yrs	\$45,000					\$45,000
Total Fire				\$2,080,000	\$400,000	\$625,000	\$370,000	\$625,000	\$45,000
1	Police	ADMINISTRATION - 22	9	\$60,000	\$60,000				
1	Police	ADMINISTRATION - 24	9	\$60,000	\$60,000				
1	Police	PATROL - 2	7	\$60,000	\$60,000				
1	Police	PATROL - 10	8	\$60,000		\$60,000			
1	Police	PATROL - 12	7	\$60,000			\$60,000		
1	Police	PATROL - 17	7	\$60,000			\$60,000		
1	Police	PATROL - 4	5	\$60,000				\$60,000	
1	Police	PATROL - 11	5	\$60,000				\$60,000	
1	Police	PATROL - 15	8	\$60,000				\$60,000	
1	Police	PATROL - 1	4	\$60,000					\$60,000
1	Police	PATROL - 18	5	\$60,000					\$60,000
1	Police	ADMINISTRATION - 31	3	\$60,000					\$60,000
1	Police	DETECTIVES - 23	13	\$60,000					\$60,000
Total Police				\$780,000	\$180,000	\$60,000	\$120,000	\$180,000	\$240,000
Total All Vehicles				\$3,285,000	\$610,000	\$788,000	\$562,000	\$955,000	\$335,000
	Police Building	Mechanical Engineering Study for Sallyport		\$20,000	\$20,000				
	Police Building	Plumbing Engineering Study for building		\$20,000	\$20,000				
	Police Building	Install rubberized risers/grit tape to stairs		\$10,000	\$10,000				

Police Building	Install new commercial grade flooring	\$1,987	\$1,987						
Police Building	Electrician Labor and Parts	\$5,000	\$5,000						
Police Building	CyberComm (Radio) Labor and Parts	\$5,000	\$5,000						
Police Building	DMY, LLC (IT Equipment) Move and re-install	\$7,500	\$7,500						
Police Building	3rd Millennium Wiring Labor and Parts	\$2,500	\$2,500						
Police Building	Additional Miscellaneous expenses	\$5,000	\$5,000						
Total Police Building		\$ 76,987	\$ 76,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPW Building	Replace rug in main room with tile	\$10,000	\$10,000						
Total DPW Building		\$10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Building	Replacement of boiler and hot water heater	\$25,000	\$25,000						
Fire Building	Replacement of wall a/c units	\$15,000	\$15,000						
Fire Building	Explore better cooling for basement	\$5,000	\$5,000						
Fire Building	Replace building exterior façade tiles	\$35,000	\$35,000						
Fire Building	Repair pitch of concrete apron in front of station	\$20,000	\$20,000						
Total Fire Building		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall	Server Replacement with Web Storage	\$12,000	\$12,000						
Total City Hall		\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Buildings		\$ 198,987	\$ 198,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Vehicles and Buildings		\$ 3,483,987	\$ 808,987	\$ 788,000	\$ 562,000	\$ 955,000	\$ 335,000		

SECTION 3: 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, 2020

First Reading/First Passage: May 26, 2020

Second Reading/Second Passage: June 4, 2020

James A. Diossa
Mayor

Sonia Grace
City Clerk



Ordinance Creating the Fiscal Responsibility Act of 2017

Introduced by Councilperson Maria Rivera, by request

BE IT ORDAINED that the City of Central Falls amends Chapter 2, "Administration," Article VI, "Finance," Division 1, "Generally," as follows:

SECTION ONE: Chapter 2, "Administration," Article VI, "Finance," Division 1, "Generally," is hereby amended as follows:

Sec. 2-328. Reserve Fund.

(a) Purpose. The purpose of this section is to implement sound fiscal practices with regard to the administration of reserve funds in the City of Central Falls. This section establishes requirements for the City to maintain adequate levels of cash balances in order to mitigate the impact of fiscal events such as unanticipated revenue shortfalls and emergency induced spending, as well as to provide predictability in long-range financial planning for the City.

(b) There is hereby created a Reserve Fund. A minimum reserve balance shall be maintained in this fund of not less than five percent (5%) with a goal of ten percent (10%) of the previous fiscal year's total budget general revenues.

(c) The mayor may request of the City Council the appropriation of any amount available within the fund for emergency purposes and the City Council may only grant approval of the appropriation request with the affirmative vote of five (5) members of the Council.

(d) A "replenishment of reserves" policy shall be strictly adhered to whenever the Reserve Fund balance falls below the levels mandated in subsection (b). This policy shall require the following:

- (1) Should the fund fall below the five-percent minimum at the conclusion of any fiscal year, the budget for the ensuing fiscal year shall include an appropriation of no less than 1% of the budgeted current year tax revenues; and
- (2) Such amount shall be allocated to the Reserve Fund; and
- (3) This allocation will continue for each subsequent year until the minimum reserve balance is reached.

(e) The finance director shall make a monthly accounting to the City Council on the status of the fund.

Sec. 2-330. Capital Improvement Fund.

- (a) There is hereby created a Capital Improvement Fund in accordance with Section 2-304 of the Home Rule Charter.
- (b) The fund shall have a minimum target balance of \$250,000.00 and cash of \$250,000.00 must be maintained in a separate restricted bank account. If, in any fiscal year, the cash in the Capital Improvement Fund is used to acquire capital in accordance with the that year's Capital Budget Ordinance or for emergency purposes, these funds must be replenished by the end of the next fiscal year in which it is used through an appropriation in the annual operating budget or through a year-end surplus for the year in which the reserve was used.
- (c) This fund shall be used to make capital improvements, to acquire and maintain all types of equipment, to purchase property and for all physical improvements in the City. In the case of an emergency, the mayor may request an appropriation of any amount available within the fund with the approval of five (5) members of the city council.
- (d) The finance director shall make a monthly accounting to the City Council on the status of the fund.

SECTION TWO. This ordinance shall take effect upon passage

Introduction: May 15, 2020

First Reading/First Passage: May 26, 2020

Second Reading/Second Passage: June 4, 2020



James A. Diossa
Mayor



Sonia Grace
City Clerk

Adopted Budget Fiscal Year 2020-2021



Departmental Goals and Objectives



**Human Resources Department
FY 2021 Budget
Kathleen Taraian, 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

Evaluation of FY 2020 Goals and Objectives:

- Successful continuation of at least four (4) Wellness Programs offered by the Trust (*Achieved*)
- Completed the Trust's WorkSmart21 program focused on reducing the risk of work-related injuries thus also making employees aware of potential injuries and their prevention (*Achieved*)
- Successful continuation of Wellness program together with the Rhode Island Interlocal Trust to provide events for employees (*Achieved*)
- Increase participation in Walking Challenge (*Achieved*)
- Utilized at two (2) youth interns throughout the year (*Achieved*)
- Identified new training opportunities for employees (*Ongoing*)
- Continue to implement and manage Crew sense database, which allows for employee access to view benefits, employee accruals and compensation (*Achieved*)
- Provide support to all departments for compliance with state and federal laws and policies (*Achieved*)
- 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 (*Ongoing*)
- Ensure new policies are followed and trainings are conducted (*Ongoing*)
 - Harassment training-(*completed and ongoing*)
 - Cell Phone Usage Policy-(*completed*)
 - Vehicle Use Policy (*completed*)
 - Social Media Policy (*completed and ongoing*)
- Identify and establish new policies that fosters a safe and heathy work environment
- Cultural Diversity-/Competency Training (*not achieved*) Unfortunately we did not have a budget to initiate this important training- we will look for free training or research other possibilities for reinforcement.

FY 2021 Goals and Objectives:

- Successful continuation of at least two (2) Wellness Programs offered by the Trust.

- Complete the Trust's WorkSmart21 programs focused on reducing the risk of work-related injuries; and continue to encourage employees to attend applicable Workshops the TRUST offers to all employees to train and reinforce injury prevention.
- Increase participation in Healthy Challenges
- Utilize at least two (2) interns throughout the year
- Identify new training opportunities for employees
- Continue to assist employees with "Crew sense" which allows all employees to monitor and request time off and allows access to view their benefits, accruals and compensation online and in real time.
- Provide support to all departments for compliance with state and federal laws and policies
- Continue to update City Policies, as needed and to keep them up-to-date.
- Update new hire Documentation/Forms for on-boarding process for new employees
- Streamline and create checklists for Human Resource related applications for better monitoring- e.g FMLA, IOD, Retirement, Tuition Reimbursement- etc.
- Update Employee Handbook
- Continue to work with Legal and the City Clerk's Office on the on-going implementation of Social Media Policy for both the public and employees based on best practices and appropriate legal framework.
- Continue to provide on-going Harassment Training for all new and existing employees
- Identify and establish new policies that fosters a safe and healthy work environment
- Remodel the HR office to provide better access to information for employees

Job Descriptions:

Director of Human Resources:

Description: 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.



**Finance Department
FY 2021 Budget
Barbara Addison, Director of Finance**

Department Description:

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

Department Staff:

- Director of Finance
- Deputy Director of Finance
- Payroll Clerk
- Accounts Payable Clerk
- Tax Collection Clerk
- Tax Assessor Clerk
- Tax Assessor, Contractor

Evaluation of FY 2019 Goals and Objectives

- Collaborate with the Mayor, Chief of Staff and all Department Heads to develop and implement sound financial management policies and practices across all Departments including monthly budgeting with review of results and an annual budget calendar, as well as, with Department Heads, develop comprehensive schedules of the City's assets, obligations, commitments, grants, capital requirements, other third party relationships, including any and all that arise from time to time – *A continuing and continuous process.*
- Evaluate and assess all technology, both software and hardware, used by the Finance Department and develop a short- and long-term plan to support the City with timely, accurate financial information and the management of its cash and financial position. – *in process*
- Create and enforce a comprehensive annual calendar for all financial, reporting and compliance requirements and, with all Departments, develop and implement City wide procedures to meet deadlines. – *completed but is a continuous process and updated each year and as new requirements are added or for deletions*
- Review, update and document operating policies and practices that may affect the Finance Department's operating efficiency. – *started but is a continuous process to maintain currency with new procedures, policies, laws and techniques*
- Provide training resources for Assessor's clerk to obtain assessor's certification. – *move to FY21*
- Utilize at least one youth intern throughout the year. – *completed with Summer Intern*

Goals and Objectives for FY 2021:

- Continue with continuous improvement for all financial processes and internal controls within the Finance Department and for those performed across all City Departments that impact the financial well-being of the City and the utilization and safeguarding of City resources
- Continue collaboration with the Mayor, Chief of Staff and all Department Heads to develop and implement sound financial management policies and practices across all Departments including monthly budgeting with review of results and an annual budget calendar, as well as, with Department Heads, develop comprehensive schedules of the City's assets, obligations, commitments, grants, capital requirements, other third party relationships, including any and all that arise from time to time.

- Improve financial reporting and fiscal oversight with communication of timely results and management participation and oversight to achieve budget goals.
- Remediate and simplify the accounting for side funds and work with all Departments that manage and commit financial resources to understand the requirements for transparency of across all functions and their responsibilities for compliance to conserve and accurately safeguard the City's assets and those for which the City is entrusted with fiduciary responsibility for safeguarding and compliance.
- Participate with all Departments in the compliance with contractual obligations and monitoring of contractual terms and conditions.
- Continue to evaluate and assess all technology, both software and hardware, used by the Finance Department and develop a short- and long-term plan to support the City with timely, accurate financial information and the management of its cash and financial position.
- Continuously update and enforce the comprehensive annual calendar for all financial, reporting and compliance requirements and, with all Departments, continue to develop and implement City wide procedures to meet deadlines.
- Achieve the completion of the FY20 audit no later than December 31, 2020
- Establish routine processes to meet all State Division of Municipal Finance periodic reporting requirements.
- Continue to develop policies that are consistent with effective and efficient financial operations and initiate the development of an evergreen policy and procedure manual.
- Prepare a manual excerpting the relevant financial sections of the City Charter, Ordinances and Resolutions and communicate to constituents.
- Improve collections by monitoring compliance with payment plans and periodic correspondence of amounts due.
- Improve the finance teams' capabilities with Microsoft Excel.
- Provide training resources for Assessor's clerk to obtain assessor's certification.
- Utilize at least one youth intern during the year.

Department Job Description:

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.

Director of Finance is a full-time administrative position, 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.

Deputy Director of Finance coordinates the planning and management of all ongoing funds, accounting systems and related reporting. Acts as assistant to the Director of Finance and provides oversight management of cash flow requirements for all funds. Provided day to day oversight of accounts payable and collections functions and works with Payroll Clerk to ensure accurate and timely reporting of payroll.

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

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. Maintains account payable records and approved vendor list. Also acts as secondary Tax Collection Clerk responsible for collecting all municipal taxes on real estate and personal property in the City

Tax Collection Clerk 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.

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.



Department of Planning and Economic Development
FY 2021 Budget
Thomas E Deller, AICP, Director

Department Description:

The Department of Planning and Economic Development (DPED) works to ensure the City's growth and public infrastructure is consistent with its strategic goals, as stated in the City's Comprehensive Plan, and is in compliance with all relevant state and federal regulations and city ordinances pertaining to land use and development. This planning is a primary component of economic development, which seeks to increase economic activity in the city. This centers around creating a unique "brand" for Central Falls that allows the city to compete regionally and internationally in areas of residential and commercial activity. Finally, DPED provides resources to residents to increase their personal capacity through community development.

The department focuses on four key areas:

1) Planning

DPED is responsible for administering the long-range vision for the City: the Comprehensive Plan. In support of the Comprehensive Plan, DPED staffs the Planning Board and processes all Land Developments and Subdivisions. DPED also maintains the Official Map of the City of Central Falls and is responsible for providing data about the city to City officials, other governmental agencies, and the general public.

2) Architecture and Urban Design

DPED sets the architectural and urban design tone for the City through its capital projects, consultation with developers, and administration of the Planning Board, Zoning Board of Review, and Redevelopment Agency.

3) Economic Development

DPED works to foster and improve the economy of the city, with particular focus on its commercial viability, through small business support, neighborhood revitalization efforts, business attraction, and marketing. Specific duties include meeting with businesses and connecting them to all available pertinent resources.

4) Community Development

DPED leads community development efforts in Central Falls. This includes collaborating with and providing funding for nonprofit community development organizations.

DPED seeks community input and ideas on all department projects and initiatives, working closely with residents, community groups, and other stakeholders to develop common goals and guide development accordingly.

In order to fund its activities, DPED pursues grants from various public and private sources.

Evaluated FY 2020 Goals and Objectives

- Complete Comprehensive Plan – *Not completed*
- Achieve bid documents for the Broad Street repaving project that promote bicycle and pedestrian safety and economic development - *Completed*
- Secure funding to repave the remaining portion of Dexter Street – *Not completed*
- Begin construction of the Train Station - *Completed*

- Enact regulatory legislation for the improvement of the Conant Thread District - *Completed*
- Achieve significant streetscape improvement on Sylvian Street as part of the Sylvian Street Better Block Initiative – *In progress*
- Develop a second iteration of the Main Street Business Improvement Program – *Not completed*
- Increase capacity of other departments to continue economic progress – *Not completed*
- Complete Jenks Park improvements – *Master Plan Begun*

FY 2021 Goals and Objectives

- Complete Comprehensive Plan
- Complete park improvements at Macomber Stadium, 1304 High Street and Higginson Field.
- Seek funds to remediate contamination at Peirce Park and High Street Ballfield and River Street properties.
- Continue the redevelopment of Sylvian Street by acquiring problem properties, complete green infrastructure and develop gateways at both ends of the street.
- Green infrastructure improvements in the Conant Thread District.
- Update the Central Falls Zoning Ordinance to bring it into conformance with the new Comprehensive Plan.
- Update the Central Falls Land Development and Subdivision Regulations to be in conformance with the changes in state law.
- Work with the Redevelopment Agency to address vacant properties in the city.
- Complete the Jenks Park Master Plan which will guide redevelopment and complete Phase 1 improvements.
- Complete “The Landing” remediation, site improvements, building improvements and dock improvements.
- With the completion of the new Comprehensive Plan, prepare a five-year work plan to begin plan implementation.

Job Descriptions:

Director

The Director is a multi-talented individual 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.

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.



**Office of the City Clerk
FY 2021 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 2020 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*
- Complete transfer of all office of City Clerk records to electronic storage- *ongoing*
- Support and guide the Board of Canvassers in the development, revision and documentation of election processes and board by-laws- *incomplete*
- Increase the availability of land records online- *ongoing*
- Develop a record preservation plan
- Continue collaboration with Planning Department in implementation of green initiatives: building efficiencies, renewal energy
- Collaborate with Human Resources on revision and creation of policies.
- 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 and processes
- Create and implement municipal building maintenance plan
- Continue coordination of IT services
- Continue to co-coordinate the City's Employee Wellness Programs

FY 2021 Goals and Objectives:

- Implement online licensing in partnership with RI's Open Gov
- Complete transfer of all office of City Clerk records to electronic storage
- Continue to work with the Board of Canvassers in the development, revision and documentation of election processes and board by-laws
- Document election history in Central Falls
- Create and implement a record retention and transition plan for the executive offices
- Hold 2020 election
- Coordinate onboarding of new elected officials

- Increase the availability of land records online
- Develop a record preservation plan
- Collaborate with Human Resources on establishment of policy tracking database
- 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 and processes
- Create and implement municipal building maintenance plan
- Continue coordination of IT services
- Continue to co-coordinate the City's Employee Wellness Programs
- Chair Safety Committee

Job Descriptions

City Clerk

The city clerk is the recorder of deeds and land records, registrar of vital records, clerk of the council, and purchasing agent. The city clerk issues all licenses, and permits, as required by state law or city ordinance. The Clerk serves as purchasing agent and is the ex officio nonvoting member of the purchasing board. The City Clerk manages the Board of Canvassers and conducts elections.

Deputy 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.”



Department of Public Works & Code Enforcement
FY 2021 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 Directors

- 1 Director
- 1 Assistant Director

Public Works:

- 1 Foreman
- 7 Laborers

Code Enforcement:

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

Evaluation of FY 2020 Goals and Objectives

- Create plan for the enforcement of updated snow removal ordinances- *Completed and ongoing*
- Assist with the implementation of the Green and Complete streets ordinance.- *Completed*
- Work with the Department of Parks, Recreation and Community Services to get at least 5 youth interns throughout the year.-*Not completed*
- Ensure that DPW/Code is represented at 90% of remaining Trust Safety Committee Meetings- *Completed*
- Maintain or increase our recycling rate- *Not completed*

- Maintain aesthetics of the city by encouraging residents and businesses to adopt at least 1 street or park- *Not completed*
- Increase the number of Housing Violations sent to Housing Court- *Completed*
- Work with planning to support implementation of traffic calming measures- *Ongoing*
- Continue to explore new training opportunities through the Trust and other organizations- *Ongoing*
- Use the Nuisance Task Force as a tool to reduce problem properties in the city.- *Ongoing*
- Send out at least 4 public informative notices to residents regarding snow removal, trash/recycling, yard waste and disposal of common items- *Completed virtually*

Goals and Objectives for FY 2021

- 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
- 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 including lead housing violations
- Work with planning to support implementation of traffic calming measures
- Continue to explore new training opportunities through the Trust and other organizations
- Implement new training in our day to day operations
- Use the Nuisance Task Force as a tool to reduce problem properties in the city.
- Send out at least 4 public informative notices via newsletter to residents regarding snow removal, trash/recycling, yard waste and disposal of common items.
- Develop and support a qualified, healthy diverse work force to succeed by planning future trainings and skills development
- Create and implement plan for the enforcement of updated snow removal ordinances

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.



**Fire Department
FY 2021 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 | 17 Employees |
| • Private 2nd Class | 3 Employees |
| • Probationary Firefighters | 4 Employees |
| • Administrative Assistant | 1 Employee |
| • Total Staff | 43 Employees |

Evaluation of FY 2020 Goals and Objectives:

- Give Fire Inspectors and Fire Investigators online/current time access to NFPA Codes w/ I-Pad pro-
Ongoing (software in place but looking to obtain Apple Ipads)
- Increase the number of certified Fire Marshalls and Fire Prevention personnel - *Completed and ongoing*
- Get a new Rescue vehicle designed and ordered- *Ongoing*
- Actively search for administrative vehicle and a heavy duty pickup with plow package options - *Ongoing*
- Begin Replacement of outdated and unsafe fire hoses
- Create and implement extensive outreach program to find new firefighter candidates
- Extensive EMS training for rescue personnel- *Ongoing*
- Establish a training and safety officer position- *Ongoing*
- Begin exploring how to replace aging Engine #3 and updating Engine #2

2021 Goals and Objectives

- Install I-Pads in all vehicles with appropriate software
- Replace and stockpile PPE for future COVID outbreak
- Work on apparatus replacement plan with City Hall
- Design and order new rescue vehicle
- Continue extensive training of personnel
- Establish a department training officer
- Work on program for firefighter gear replacement

- Work on AFG Grant for new 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.



**Police Department
FY 2021 Budget
Colonel Daniel Barzykowski, 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 5.0 employees
Sergeants 7.0 employees
Detectives 5.0 employees
Patrol Officers 20.0 employees

Budgeted Non-Sworn Department Staff:

Dispatchers 6.0 employees

Police Clerk 1.0 employee
Computer IT/Records 1.0 employee
Animal Control 1.0 employee

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.

Evaluation of FY2020 Goals and Objectives:

- Improve / Upgrade Guardian Tracking as internal reporting paperless system (canine activity reports, vehicle inspections, building maintenance, etc.): *Upgraded to Benchmark Analytics*
- Seek to reestablish Neighborhood Response Team (NRT) with the Rhode Island State Police: *Reestablished NRT with RISP*
- Bolster patrol bureau staffing by conducting a recruitment hiring process and sponsor candidates to the upcoming Municipal Police Academy: *Hired 2 lateral officers and graduated 6 new recruit officers from Rhode Island Municipal Police Training Academy*
- Maintain our participation with Drug Enforcement Agency Taskforce to target mid-level and street level narcotics operations: *Have 1 officer assigned to DEA Taskforce*
- Build partnership with Community Care Alliance to assist and provide services to residents that suffer from mental health and related issues: *Ongoing*
- Establish plans to upgrade female locker-room with additional lockers: *female locker room is in final stages of upgrade*
- Repair/replace nonoperational plumbing to specific areas of the building: *Ongoing*
- Continue to collaborate active shooter training annually with school department personnel: *received School Safety Protection grant and established working group consisting on members of the police department, city administration and representing member of each district and charter school*
- Upgrade the portable microphone on the agency 800 MHz radios: *purchased new microphones for portable radios*
- Begin plans to repair sally-port floor structure supports which has shown signs of structural deficiencies: *Ongoing*
- 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: *Have 1 officer assigned to FBI Taskforce*
- Continue partnership with Blackstone Valley Advocacy Center in domestic violence and sexual assault prevention and awareness: *partnership continues*

- Maintain School Resource Officer (SRO) program within Central Falls High School and Calcutt Middle School: *SRO program continues*
- Continue to improve and expand upon community-police relations with walking beats, bicycle patrols and community engagement programs: *programs continue: community engagement efforts continue*
- Upgrade Dispatch Center flooring: *ongoing*
- Community Services Unit (CSU) to host several community events, to include: *Touch-a-truck, National Night Out, Chill with a Cop, Citizen Police Academy, Student Backpack Program, etc. : events were negatively impacted by Coronavirus restrictions however efforts will be ongoing*
- Upgrade thermostats to enhance heating and air-conditioning performance and efficiency: *all thermostats were replaced in the police station*
- Begin a partnership with the Rhode Island Liaison Program to provide family services to any victims of crime within the city: *began go-team program with Rhode Island Family Services in which department has a full time victims advocate working with our agency*
- Purchase L-Tron OSCR 360 Software and Capture Kit; multipurpose crime scene camera system: *purchased 1 L-Tron OSCR 360 for crime scene and will be purchasing another with funding from the school safety grant*
- Continue in our efforts to reduce crime – and the fear of crime – in our community: *ongoing*

Goals and Objectives for FY2021

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:

- Seek to continue Neighborhood Response Team (NRT) with the Rhode Island State Police
- Upgrade patrol fleet vehicles at the needed rate of 2 vehicles per year
- Maintain our participation with Drug Enforcement Agency Taskforce to target mid-level and street level narcotics operations
- Establish new Employee Assistance Program to provide officers with counseling, stress reduction efforts and any needed resources
- Retain a plumbing engineer to assess the ongoing plumbing needs and repairs at the police station
- Continue to collaborate active shooter training annually with school department personnel
- Retain a structural engineer to assess 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
- 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
- Continue to improve and expand upon community-police relations with walking beats, bicycle patrols and community engagement programs
- Upgrade Dispatch Center flooring
- Community Services Unit (CSU) to host several community events, to include: Touch-a-truck, National Night Out, Chill with a Cop, Citizen Police Academy, Student Backpack Program, etc.
- Establish a departmental committee to address Officer Wellness needs

- Continue partnership with the Rhode Island Liaison Program to provide family services to any victims of crime within the city: began go-team program with Rhode Island Family Services in which department has a full time victims advocate working with our agency
- Purchase second L-Tron OSCR 360 Software and Capture Kit; which will be used to establish floor plans for each school building in the city
- Upgrade department duty weapons
- Continue in our efforts to reduce crime – and the fear of crime – in our community



**Law Department
FY 2021 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
- Labor Relations, contractor

Evaluation of FY 2020 Goals and Objectives:

- Successfully litigate the Wyatt Detention litigation and claims. *Achieved and Ongoing.*
- Successfully litigate the Byrne JAG litigation involving the Police Department and the Department of Justice. *Achieved and Ongoing.*
- Collaborate with Planning to finish the 1304 High Street youth soccer complex. *Achieved and Ongoing.*
- Collaborate with Planning to continue residential and business opportunities at 663 Pine Street and 606 Dexter Street. *Achieved and Ongoing.*
- Continue to work with department of public works on policies and procedures with utilities for the cutting and repaving of city roads. *Achieved and Ongoing.*
- Continue to work on the statewide complete count committee to ensure that all city residents are counted in the 2020 census. *Achieved and Ongoing.*
- Continue to ensure transparency and strategy in the city's tax sale and tax taking processes. *Achieved and Ongoing.*
- Continue to make a robust internship program available to both high school and college students who are interested in a career in the law. *Achieved and Ongoing.*

- Continue to work with city stakeholders to finalize final payments regarding city responsibility for state receivership debt. *Achieved and Ongoing.*

FY 2021 Goals and Objectives

- Standardize contracting process and the enabling of public transparency on the city website.
- Improved notice, including calendars for the Municipal, Housing and Probate Courts.
- Continue to use data and technology to track criminal prosecutions and housing prosecutions.
- Increase the City's lead paint enforcement efforts, and continue partnerships with RI Housing, Department of Health, and other community partners in order to increase the amount of lead certificates issued for properties within the City, and to cut down on the amount of properties with expired lead certificates and active lead poisonings.
- Build on recent tax-taking success by implementing an improved, permanent system during next round of tax-taking.
- Continue with the City's already strong Receivership program. The economic fallout from COVID-19 will eventually hit the City's housing market, making it crucial that we remain vigilant and use our Receivership program to not only rehab and fill the vacant properties that will no doubt exist, but to also create avenues for homeowners to remain in their homes when possible.
- Develop strategies and processes to work with City residents who will face eviction proceedings once Courts reopen and the moratorium on evictions ends. Another result of the economic impact of COVID-19 will be the countless amount of eviction proceedings which will commence once Courts reopen.
- Collaborate with the Planning Department to fully implement the Redevelopment Agency's goals for this year.
- Continue the Nuisance Task Force's work. A goal for FY21 would be to bring at least 2 landlords per month before the NTF, address properties accordingly and track property owner attendance at meetings.
- Continue to make a robust internship program available to both high school and college students who are interested in a career in the law.
- Complete the purchase of various properties including 155 Washington Street and the Community Garden for the benefit of the High School.

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 2021 Budget
Tracey Giron, Director of Parks, Recreation and Community Services

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 2020 Goals and Objectives

- Transition the Afterschool Program to a closed site and implement a stronger curriculum that includes life skills and a meal component.-*not completed*
- Expand city employment, educational, and enrichment opportunities for CF youth-*completed*
- Formalize the Summer Basketball League-*achieved but postponed*
- Work with partners to conduct a summer CF Sports Camp including ASTRO- *postponed*
- Begin the process of looking into a CF Baseball Little- *achieved*
- Work with Fund Developer to introduce new sponsors to our department community events and programming- *achieved*
- Break ground on new soccer field located at 1304 High Street- *achieved*
- Break Ground at the new turf field at Macomber Stadium- *achieved*
- Complete renovation of Francis L. Coorigan Complex (Higginson)- *in progress*
- Work closely with John Rocchio contractors and supervise the Moshassuck Valley Interceptor Project until completed- *completed*
- Strengthen partnership with CF Community Policing Unit- *completed*
- Strengthen partnership with the CF Schools District- *completed*

- Create a street beautification team that will model the Downtown Providence District Improvement Team- *in progress*
- Expand our Summer Food Service Program and continue to serve more than 600 youth per day-*achieved*
- Simplify and modify new park permit and ordinance to reflect new reservation fees upon City Council Approval- *in progress*
- Host CF Senior Cook out at Veterans Memorial Park and partner with CF Housing Authority and Progreso Latino- *completed*
- Hire a Senior Program Coordinator to successfully coordinate programming including: Field trips, YMCA Community Fitness Program, senior concerts and snow shoveling program- *not completed*
- Continue partnership and support all local sport organizations including Panthers Football and CF Youth Soccer League. Assist with field reservations in a timely manner.- *completed*
- Grow and expand the CF Youth Soccer Association Soccer League- ongoing but postponed
- Expand annual Mundialito Soccer Tournament.- *completed*
- Continue to host monthly Field Improvement Meetings with coaches and athletic directors until field renovations are complete- *completed*
- Expand opportunities for urban agriculture and community gardening and strengthen partnership with SCLT- *partially completed*
- 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-*completed*
- Provide 2-3 effective trainings and development for the department- *completed*
- Update website to reflect current recreational events- *completed*

FY21 Goals and objectives:

(Disclosure: Due to the uncertainty during COVID-19, you will notice that our goals and objectives do not revolve around large scale events and programs. We have decided to focus on seeking virtual recreation opportunities, park improvements, and strengthening and providing resources to our community. With the guidance of the Office on Health and Dr. Michael Fine, these goals and objectives are subject to change as we continue to move forward and prioritize the safety and wellbeing of our youth, senior citizens and families we serve.

- Continue expanding city employment, educational and enrichment opportunities in Central Falls
- Continue to empower and provide equitable opportunities to our youth and adolescents to grow within their community by expanding community service experiences
- Continue youth fellowship program and offering internships in all City departments
- Plan to expand summer programming for 2021 by adding more sites and build on our teen sport site
- Work closely with the Planning Department to oversee all park projects
- Transition Monthly Field Improvement meetings online and share progress with group until completion
- Break ground on new soccer field located at 1304 High Street
- Break ground on new turf field at Macomber Stadium
- Break ground on new turf field at Francis L. Coorigan Complex
- Partner up with Central Falls Planning Department and Blackstone Valley Tourism to offer Kayaking program in Central Falls at new campground site in 2021
- Strengthen partnership with the CF Community Policing Unit
- Renovate Dexter Plaza
- Continue planning steps towards a community center
- Support those affected by COVID-19 through local food pantries, including Progreso Latino while continuing to seek additional food resources
- Ensure the well being of our senior citizens while implementing a variety of virtual and social distancing activities
- Partner up with art organizations to offer opportunities for local artists and youth to work together to create public works of art

- Transition into a new recreation software that will allow us to share a live event calendar with the community and make reservation process more efficient
- Seek and implement virtual recreation opportunities to fill in the gap of event/program absences

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

Fund Developer

- 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 City
- 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



**Office on Health
FY 2021 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 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.

Evaluation of FY 2019 Department Goals and Objectives:

- The Central Falls Office on Health will draft a Central Falls Community Health Plan.- *Completed*
- The Central Falls Office on Health will find funding for the One Stop Recovery Center- *Ongoing*
- The Central Falls Office on Health will develop a pregnancy reduction strategy for females of 18 and 19 years of age who are at high risk adolescent pregnancy.- *Completed*
- The Central Falls Office on Health in collaboration with the Fire Department and Blackstone Valley Community Health Care, Inc. will stand up Mobile Integrated Health Care and drop in-city EMS runs by 10%.- *In Progress*
- The Central Falls Office on Health collaboration with the Fire Department will 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.- *In Progress*

Evaluation of FY 2021 Department Goals and Objectives:

- The Central Falls Office on Health will hire a full time Employee, to support the five crosscutting task forces recommended by the Central Falls Community Health Plan to improve different aspects of health in Central Falls.
- The Central Falls Office on Health will recruit and train one city resident from each of the 5 wards as community health workers if our no cost modification of condition 6 grant is approved.
- Continue to build on the covid 19 response, that reduces the number of new infections per week to zero over the course of the year with all community partners.
- To increase the city's influenza vaccination rate to 75% for 2021.

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.

