

TOWN OF EAST LYME

FY 2008/2009

Dept No. 224
Dept Public Safety/EM Dept

Budget Input
1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	156,899	Annual salaries for Public Safety Dir./Fire Marshal @ \$62,965 Deputy Fire Marshal @ \$49,309 and Emergency Mgmt. Director @ \$44,625. All salary rates are current and do not include a COLA increase for the upcoming fiscal year. See attached for reimbursement breakdown from Nuclear Safety Fund and Emergency Performce Grant program.
212	Dispatchers	133,474	Three full-time 911 dispatchers (one dispatcher per shift Monday through Friday) @ 40 hours per week x 52 weeks x current rate of \$21.39 per hour. Reduction from last year's budget amount is due to retirement of senior dispatcher.
213	PT Dispatchers	64,372	Includes an increase from \$14.30 to \$17.30 for part-time (weekend) dispatchers to gain parity with part-time firefighters. Amount includes part-time hours of 48 hrs. per week x 52 weeks @ \$17.30, totaling \$43,181. Also includes vacation coverage for full-time personnel estimated at 360 hours (40 hrs. x 3 weeks x 3 full-time dispatchers) a@ \$17.30 p/h for a total of \$6,228, sick-time coverage for full-time personnel estimated at 288 hours (12 days per year x 8 hours x 3 dispatchers) @ \$17.30 for a total of \$4,982, and personal days for 96 hours (4 days x 8 hrs. x 3 dispatchers) @ \$17.30 for a total of \$1,661. This amount also includes part-time fire marshal investigations/inspections estimated at 8 hrs. per week x 52 weeks @ \$20.00 per hour (an increase from \$15.50), for a total of \$8,320 for part-time fire marshals. <u>The First Selectman reduced and the Board of Selectmen supported \$11,592 which represents the salary upgrades proposed. \$52,780</u>
214	Overtime	12,991	Includes holiday coverage (13.5 days per year x 24 hours x (21.39x1.5) for a total of \$10, 396. This line item also includes additional dispatch coverage for unexpected storms/incidents requiring more than one dispatcher per shift, which is estimated at 100 hours per year @ \$25.95 (\$17.30 x 1.5), totaling \$2,595.
215	Dep Dir/Comm & Rad/Cut	3,758	Annual stipends for Deputy Emerg. Mgmt. Director @ \$1,000, Communications Officer @ \$300, Radiological Defense Officer (RDO) @ \$300, and Building Custodian @ \$2,158. All rates are current and have not been increased in 20 years.

216	Longevity/Shift Differential	2,980	Shift differential (SD) and longevity for full-time 911 dispatchers. Shift differential is paid to full-time dispatchers for premium evening and midnight shifts totaling 80 hours per week x 52 weeks @ \$.50 per hour. Total SD equals \$2,080. Longevity for full-time dispatchers: M. Perrino @ \$700 per year and F. Andrews @ \$200 per year.
412	PT Clerical	14,318	Part-time clerical for Public Safety/Fire Marshal, Emergency Management, and Communications for 19.5 hours per week x 52 weeks @ current rate of \$14.12 per hour.
Public Safety/EM Dept Total		388,792 .	
 200 Services - Contracted/Operations			
222	Building Maintenance	14,000	Includes maintenance contract for 911 recorder (\$5,800) ?, 911 radio maintenance (\$6,200), building generators (3, 1 fixed and 2 mobile for \$500), town-wide fire extinguisher maintenance (\$1,300), and town fire alarm maintenance (\$200). The recorder contract is not renewable. We would pay time plus parts for repair of 20+ year-old system. Purchase of new system would reduce maintenance fee for recorder. <u>Board of Finance amended to \$3,450 due to town-wide radio system upgrade.</u>
348	Radio Maintenance	0	Maintenance to be covered under Misc. Supplies.
Services/Contract/Oper Total		14,000	
 300 Operating Expenditures			
201	Telephone	13,000	Expenses cover all 911 lines, including private lines between emergency communications and fire, police departments, and Waterford ECC, office phones for public safety/fire marshal, emergency management and Emergency Operations Center phones, including fax lines, Internet, and cellular phone expenses.
243	Training Supplies	7,500	Certification training for new dispatchers (required within one year of hire). Also includes mandatory fire marshal training to maintain certification, training materials, and seminar/conference expenses for fire marshal, dispatch, and emergency management personnel.
244	CERT Training	2,000	New line item. Training expenses for Community Emergency Response Team (CERT) reimbursable by state Homeland Security/Citizen Corps grant. The addition of this line item will create a more efficient process for this funding by eliminating the need to request small special appropriations.

246	Transportation Allowance	700	Mileage for emergency management, dispatch, and fire marshal personnel to/from meetings, trainings, conferences, and certification sessions. Current rate per mile is \$.405.
313	Uniforms	1,800	Uniform expenses for 911 dispatchers and fire marshal personnel, including badges, name plates, etc.
320	Misc Supplies	8,040	Miscellaneous office supplies for public safety/fire marshal, 911 communications center, emergency management, and Emergency Operations Center.
Operating Expenditures Total		<u>33,040</u>	
Public Safety/EM Total		<u>435,832</u>	