

TOWN OF EAST LYME

FY 2009/2010

Dept No. 216

Budget Input

Dept PS Police Department

11-Mar-09

Acct.	Account Description	9/10 Budget	Supporting Description of Activity
100 Personnel Services			
115	Resident Trooper	121,000	Resident Trooper Link
311	Administrative Assistant	46,654	This account pays for the full-time police administrative assistant. The salary amount is set by contractual agreement between the Town of East Lyme and the American Federation of State, County and Municipal Employees AFL-CIO, Local 1303-229 of Council 14. The secretary working in this position performs a multitude of functions including, but not limited to: processing, copying and disseminating police reports, preparing court transmittals, maintaining summons control, preparing budget related correspondence, logging and tracking approved purchase orders and payment vouchers, ordering necessary office supplies, greeting visitors, completing local police checks, compiling statistical reports, computer processing and other related duties as directed by supervisory personnel.
314	Overtime (Admin Assistant)	400	The account is utilized for administrative overtime during special events such as East Lyme Day, the Light Parade, and other events.
316	Administrative Assistant Longevity	650	This line item is established by contract and is adjusted to employee seniority levels.
412	Part Time Clerical	3,000	This line item covers clerical staffing when the Administrative Assistant is on vacation, or other leave. BoS reduced to \$2,750
511	Full Time Police salaries	1,124,228	Police Salaries Link BoS increased to \$1,131,216; BoF decreased to \$1,123,216

Acct.	Account Description	9/10 Budget	Supporting Description of Activity
512	Part Time Police salaries	15,913	There are currently three part time police officers. There are sixteen (16) four hour shifts per month dedicated for part time officers. The part time officers are used to supplement current police staffing and cannot be used to replace minimum patrol requirements. This account is set by contractual obligation and has been underfunded in previous budgets. <u>BoS reduced to \$\$11,935</u>
513	Foot Patrol/Parade Duty (Possibility of two separate line items)	24,456	There are several "special duty" events that occur throughout the year that require the services of the Police Department. These events include police coverage at summer concerts, Celebrate East Lyme, the Holiday Stroll, the Niantic Light Parade and others. In an effort to keep costs for overtime low, the department has been utilizing "Mutual Aid" police officers for the larger events in town. These Mutual Aid officers are provided by surrounding towns at no cost to the Town of East Lyme. The savings provided by utilizing these officers has led to increased beach and foot patrols in downtown Niantic and at the various Beach Associations throughout the summer months. <u>BoS reduced to \$22,456</u>
514	Overtime	222,157	Overtime Link <u>BoF reduced to \$202,157</u>
	Grant Overtime (Reimbursement)	100,000	Each year, the Police Department applies for grant monies from the State of Connecticut Department of Transportation Highway Safety Office to enhance the department's ability to detect and arrest intoxicated drivers. This funding is critical as it allows the department to conduct sobriety checkpoints and also allows for additional officers on special patrols during weekend and holiday nights, thereby increasing police presence. Officers working this assignment have been able to assist and back-up on duty officers which has proven to be a benefit to the town. This funding requires a 25% match from the town. A \$25,000 investment from the town would generate a revenue offset of \$75,000 funds from the State DOT. This money is reimbursed to the town on a quarterly basis. <u>BoS reduced to \$0. Special appropriation if/as awarded.</u>

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515	Overtime - Boat Duty	32,178	The goal of this program is to ensure coverage of the Niantic Bay and coastal waters of East Lyme. This line item covers police overtime and special duty on the police boat. This line item is utilized during the Niantic Bay Triathlon, East Lyme Day, fireworks displays, water rescue, mutual aid requests, and other events. This line item is increased due to proposed "patrol sharing" with the Waterford Police Department. This would ensure daily coverage of Niantic Bay and the surrounding areas during the Summer months (Memorial Day through Labor Day). The Waterford vessel would patrol three days per with two Waterford Police Officers. On the other three days, the East Lyme vessel would patrol with two East Lyme Police Officer. This represents 92 shifts or 736 hours of patrol.
516	Longevity/shift Differential and Stipend	23,155	This line item is established by contract and is rated by employee seniority. The line item covers shift differential pay, as well as a Stipend salary for the officer who participates in the canine program and the Detective. The department currently has one certified K-9 team and one Detective. The canine team is a productive part of the police force having a great value as a deterrent to crime. Officer Mellor and K-9 Harley are routinely used in tracking, narcotic detection, building searches and handler protection. The K-9 Team has performed countless K-9 demonstrations to various civic and community organizations including schools, businesses and other groups. Additionally, K-9 Harley is cross trained in narcotic detection and has been instrumental in the detection of narcotic substances in the past. The K-9 teams successful work performance has resulted in the seizure of illicit drugs and the forfeiture of several thousand dollars, some of which was ultimately turned over to the Town of East Lyme.
517	Training	34,275	This item covers required employee training, as established by law, , OSHA and POST requirements. Firearms, handcuffing, defensive tactics, Taser, baton, and other training is included. No increase in this line item.
518	Training (non-mandatory)	3,600	This line item is established by contract and covers costs related to specialized schools, conferences, legal updates, and others not established by law, or POST.
Personnel Services Total		1,751,666 .	
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200 Services - Contracted/Operations			
213	Mobile Radio Service Contract	15,451	This line item covers contracts with CROG and allows NCIC access from in-car computers. Annual fees to the federal government are included to access COLLECT.

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221	Radio Maintenance	7,000	This account is utilized to maintain portable and base station radios. Many of the current radios are worn and in need of repair. This account covers radio batteries and related equipment. The department will also be purchasing a new State Police portable radio as there are several officers who share radios.
291	Boat Storage/Maintenance	2,000	This line item has remained the same for several years. The account covers boat maintenance, docking, and putting in, and pulling out fees. The boat is shrink-wrapped and stored at the town garage during the off season.
Services/Contract/Oper Total		24,451	

300 Operating Expenditures

201	Telephone	4,500	This account pays for Police Department telephones, telephone bills, and related expenses. The account covers a Detective cell phone.
247	Law Enforcement Council	7,251	This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides examinations for new hires, promotions, and specialized units, in addition to training.
302	Fuel - Boat	5,000	This line item covers fuel to operate the police boat. Increased marine patrols are expected during this fiscal year. No increase in this line item due to lower fuel prices.
313	Uniforms	25,425	Uniform Link

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320	Misc Supplies	15,000	This line item is utilized for office supplies, copy machines, and Investigative supplies. It is necessary to order supplies throughout the course of the year to replenish those that are used by the officers during their investigations. Items include, Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvek covers, blood and urine test kits, rulers, scales, evidence bags, boxes, tubes, jars, narcotic reagent test kits, forensic lights and lighting supplies, measuring devices and other supplies for documenting crime and accident scenes. Historically, one half of this line item is spent on office supplies. <u>BoF reduced to \$13,000</u>
321	Canine Supplies	1,000	Funding for canine maintenance: dog food, veterinarian, certifications and equipment. This includes items such as muzzles, leads, aggression-training protective sleeves and educational material.
326	Training Supplies	15,000	This line item covers ammunition (Which has increased in cost by over 20% annually), Taser supplies, Capstun, handcuffs, batons, firearm targets, firearm parts, firearm cleaning supplies, range safety equipment, and related. Each year, the department purchases ammunition for duty and training. The officers are required to qualify with several weapons twice per year.
329	Public Relations	1,000	The account pays for neighborhood watch signs, DARE related equipment, child hand-outs at parades, and related. Requested additional \$500.00 for supplies related to TRIAD program.
Operating Expenditures Total		<u>74,176</u>	
PS Police Department Total		<u>1,850,293</u>	