

TOWN OF EAST LYME

FY 2009/2010

Dept No. 224
 Dept Public Safety/FM Dept

Budget Input
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	172,277	Annual salaries for Public Safety Dir./Fire Marshal @ \$69,136 Deputy Fire Marshal @ \$54,142 and Emergency Mgmt. Director @ \$48,999 . Salaries include COLA increases of 3.5% for current and upcoming fiscal years (2009, 2010). Also includes bi-annual 2.5% increases per town policy. Expect reimbursement for EMD salary of \$8,500 from EMPG and \$18,000 from NSEF. <u>BoF reduced to \$167,349 as a result of managment staff deferring 3.5% COLA</u>
212	Dispatchers	133,474	Three full-time 911 dispatchers (one dispatcher per shift (3) Monday through Friday) @ 40 hours per week x 52 weeks x current rate of \$21.39 per hour. This amount is current rate from 2008-2009 budget.
213	PT Dispatchers	61,139	Includes part-time (weekend) dispatchers at 48 hrs. per week x 52 weeks @ \$15.32, totaling \$38,239 . Also includes vacation coverage for full-time personnel estimated at 336 hours (40 hrs. x 3 weeks x 2 full-time dispatchers and 96 hrs. x 1 ft dispatcher) a@ \$15.32 p/h for a total of \$5,148 , sick-time coverage for full-time personnel estimated at 288 hours (12 days per year x 8 hours x 3 dispatchers) @ \$15.32 for a total of \$4,412 , personal days for 96 hours (4 days x 8 hrs. x 3 dispatchers) @ \$15.32 for a total of \$1,470 , and comp. time coverage (13.5 holidays x 24 hrs/d x \$15.32) for \$4,964 . This amount also includes part-time fire marshal investigations/inspections estimated at 8 hrs. per week x 52 weeks @ 16.60 for a total of \$6,906 for part-time fire marshals. Amount includes 3.5% increase for 2009 and 2010 budget years.
214	Overtime	15,209	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 150 hours per year @ \$32.085 (\$21.39 x 1.5), totaling \$4,813 . Two previous years have expended approx. \$20,000 and \$17,000 from this line item. Hourly rate is current for 2008-2009 budget year. <u>BoS reduced to \$14,209</u>

215	Dep Dir/Comm & Rad/Cut	5,520	Annual stipends for Deputy Emerg. Mgmt. Director @ \$1,200 , Communications Officer @ \$600 , Radiological Defense Officer (RDO) @ \$600 , and Building Custodian @ \$3,120 . Increase in rates are being proposed since these rates have not been adjusted in over 20 years. BoS reduced to \$4,750
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	15,332	Part-time clerical for Public Safety/Fire Marshal, Emergency Management, and Communications for 19.5 hours per week x 52 weeks @ \$15.12 per hour. This amount includes 3.5% increase for 2009 and 2010.
Public Safety/EM Dept Total		405,931	
 200 Services - Contracted/Operations			
222	Building Maintenance	3,700	Includes maintenance for building generators (3, 1 fixed and 2 mobile for \$600), town-wide fire extinguisher maintenance (\$1,400), which includes all town buildings and vehicles except the Bd. of Education, town fire alarm maintenance (\$200), furnace maintenance, such as cleaning & filter changing (\$500), and miscellaneous repairs (plumbing, electrical, etc.) (\$1,000). The town's municipal fire alarm system is being phased out but will need to be supported until the end of September 2009.
348	Radio Maintenance	252	Includes costs of Minitor batteries (12x\$7.00 for \$84) and maintenance on vehicle data terminals for \$168 (\$7 p/m x 12 mos. X 2 vehicles).
Services/Contract/Oper Total		3,952	
 300 Operating Expenditures			
201	Telephone	13,000	Expense covers 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. Consistent with last year's figure.
243	Training Supplies	4,700	Covers training for fire marshals of \$3,000 (\$1,925 required), EMD training/seminar for \$200 , and dispatcher training for \$600 , for intitial town dispatcher training (40 hr. X \$7.50 X 2), and annual \$900 for dispatcher monthly training program.

NEW	Reimbursable Training	4,230	Town is reimbursed by Office of Statewide Emergency Telecommunications (OSET) at the rate of approx. \$1,800 per year, which covers required OSET certification training. Additionally, OSET reimburses for required Emergency Medical Dispatch (EMD) training, including initial and refresher EMD courses, estimated at \$2,430 (9 dispatchers x \$270 per course)
244	CERT Training	4,000	Training and equipment expenses for Community Emergency Response Team (CERT) reimbursable by state Homeland Security/Citizen Corps grant. The increase over last year's amount is due to the increase in allowable expenses by the Statewide Citizen Corps Council. This line item creates a more efficient process for this funding by eliminating the need to request small special appropriations
246	Transportation Allowance	1,320	Mileage for emergency management, dispatch, and fire marshal personnel to/from meetings, trainings, conferences, and certification sessions. This figure is based on the current rate per mile of \$.505 for 2,400 miles (200 x 12). Increase over last year due to allocating expense to proper line item (over \$600 last year expended from training, not mileage).
NEW	Emergency Notification System (ENS)	0	Proposing an ENS (CodeRED) for town-wide emergency notification to the public. This system would be utilized by all town departments to notify residents of emergency situations, including evacuations, water main breaks, police-related matters, etc. This amount would be an annual expense and covers ample messaging for the town's needs. Cost includes maintenance of the web-based system by CodeRED.
313	Uniforms	1,800	Uniform expenses for all 911 dispatchers and fire marshal personnel, including badges, name plates, etc. This amount is not increased and is consistent with figures from prior years.
320	Misc Supplies	8,334	Miscellaneous office supplies for public safety/fire marshal, 911 communications center, emergency management, and Emergency Operations Center, including copy paper calendar refills, note pads, printer cartridges, paper towels, toilet paper, trash can liners, misc. small batteries, light bulbs, postage, cable TV subscription, camera expenses, resource publications, and misc. cleaning supplies. See attached for details. Reimbursement to supplies by Nuclear Safety Fund is expected to be \$500. Incease from last year due mainly to increased prices. BoS reduced to \$7,834

Operating Expenditures Total	37,384
Public Safety/EM Total	447,267 .