

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
215 - Dispatch							
100 Personnel Services							
212 Dispatchers	227,897	220,480	220,480	235,124	235,124	235,124	6.64%
213 PT Dispatchers	76,557	76,443	76,443	76,170	76,170	95,212	24.55%
214 Overtime	32,765	35,959	35,959	38,057	38,057	38,057	5.83%
216 Longevity/Shift Differential	1,000	4,320	4,320	4,620	4,620	4,620	6.94%
Personnel Services Total	338,219	337,202	337,202	353,971	353,971	373,013	10.62%
300 Operating Expenses							
243 Training	4,155	5,491	5,491	3,991	3,991	9,735	77.29%
313 Uniforms	1,127	1,500	1,500	1,500	1,500	1,500	0.00%
320 Misc Supplies	6,052	6,747	6,747	6,747	6,747	9,100	34.87%
Operating Expenses Total	11,334	13,738	13,738	12,238	12,238	20,335	48.02%
Public Safety/Emergency Mgt Total	349,553	350,940	350,940	366,209	366,209	393,348	12.08%
					Revenue	0	
					Net Budget	393,348	

NOTE: The Dispatch portion of the Emergency Management/Fire Marshal (224) budget has been carved out with the commencement of the Police Department becoming independent.

4/24/2017

Department Total **393,348**

TOWN OF EAST LYME

FY 2017/2018

Dept No. 215
 Dept Dispatch

Budget Input
 24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
			Two FT Dispatchers per 7am-3pm shift (Monday - Friday) - 80 hours / week Two FT Dispatchers per 3pm-11pm shift (Monday - Friday) - 80 hours / week One FT Dispatcher per 11pm - 7am shift (Monday - Friday) - 40 hours / week <u>Full-Time Dispatcher salary breakdown:</u> Four current Dispatchers @ \$28.26 per hr x 160 hrs/week =\$4,522 One*New Dispatcher at a probationary rate for 6 mo. \$24.64 per hr x 40 hrs/week =\$986 <i>(Probationary rate)</i> Same *New Dispatcher at a FT rate for 6 months of \$28.26 per hr x 40 hrs/week = \$1,130 <i>(Full time rate)</i> Six month weekly total of \$5,164 (\$4,522 + \$986) x 26 wks (7/1/16 - 12/31/16) = \$143,188 First Selectman did not support additional dispatcher \$55,016 Six month weekly total of \$5,300 (\$4,522 + \$1,130) x 26 wks (1/1/17 - 6/30/17) = \$146,952
212	Dispatchers	235,124	
213	PT Dispatchers	95,212	<u>Part-Time Personnel (weekend Dispatchers):</u> 80 hours per week of part time duty (avg based on average per week since 4th full time dispatcher added) x 52 weeks @ \$18.31 per hours Total Hours: \$76,170 ***Increase reflects COLA received 7/1/16 for Part-Time Dispatchers <u>Increase during budget process due to calculation error.</u>

4/24/2017

Full-Time Dispatchers Holiday Pay Rate:

4 Current Dispatchers @ 13.5 days x 8 hrs @ 28.26 x 1.5 x 432 hrs

Total: \$ 18,312.00

1 New

Dispatchers @ 7.5 days x 8 hrs @ 24.24 x 1.5 (7/1/16 - 12/31/17)

Total: \$ 2,182.00

1 New

Dispatchers @ 6 days x 8 hrs @ 28.26 x 1.5 (1/1/17 - 6/30/17)

Total: \$ 2,033.00

Full-Time call out

OT Pay Rate (based on current FT OT Rate):

8.86 hours per week (avg 1st six months of 15/16 FY) x 52 weeks x 28.26 per hour x 1.5

Total : \$ 19,530.00

****Rates reflect a contractual agreement with the union to give full time dispatchers first refusal on Monday - Friday OT, as well as full timers being included at the end of the call list for rotational backfill. Reduction \$4,215 for additional dispatcher.**

Shift differential (SD) and Logevity for full-time 911 dispatchers.

Shift Differential is paid to FT dispatchers for premium evening and midnight shifts: 120 hrs /week x 52 weeks @ \$.50 per hr. Total SD: \$3,120

Longevity for full-time dispatchers per union contract:

Dispatcher Molly Perrino - January 2017 - 33 years @ \$850 per year

Dispatcher Forrest Andrews - May 2017 - 15 years @ \$450 per year.

Dispatcher Erik Quinn - June 2017 - 5 years @ \$200.00 per year

Total Longevity: \$1,500

*****Additional moneys being requested are due to an increase in the longevity payments to Dispatcher Forrest Andrews. Also per union contract, Dipatcher Quinn will receive his 5 year longevity in June of 2017.**

214 Overtime 38,057

216 Longevity/Shift Differential 4,620

Dispatch Wages Total 373,013

4/24/2017

200 Services - Contracted/Operations

300 Operating Expenditures

243	Training Supplies	9,735	<p>Dispatcher training (local, monthly, state) for \$3,991, All full and part-time 9-1-1 dispatchers are required to be certified by the State of Connecticut, Division of Fire, Emergency & Building Services, Office of Statewide Emergency Telecommunications. All dispatchers must maintain their Emergency Telecommunicator Training and Certifications in accordance with Sec. 28-30-1 through 28-30-10 through online examinations via Powerphone, Inc. annually. <u>Increase during budget process for addition training required for Independent Police Dept.</u></p>
245	Reimbursable Training		
313	Uniforms	1,500	Uniform expenses for all 911 Dispatchers
320	IMC	9,100	Required maintenance and licensing of the IMC TriTech interface component for the police \$6,747. <u>Increase during budget process correct contract price.</u>
Operating Expenditures		20,335	
Dispatch		393,348	