

GENERAL FUND BUDGET FY 2018/2019									
		2017	2018	2018	2019	2019	2019		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed		
215 - Dispatch									
100 Personnel Services									
212	Dispatchers	220,480	235,124	235,124	295,984	295,984	295,984	25.88%	
213	PT Dispatchers	76,443	95,212	95,212	100,855	100,855	95,855	0.68%	
214	Overtime	35,959	38,057	38,057	38,818	38,818	38,818	2.00%	
216	Longevity/Shift Differential	4,320	4,620	4,620	4,620	4,620	4,620	0.00%	
217	Training Payroll	0	0	0	0	5,000	5,000		
Personnel Services Total		337,202	373,013	373,013	440,277	445,277	440,277	18.03%	
300 Operating Expenses									
243	Training	5,491	9,735	9,735	9,735	4,735	4,735	-51.36%	
313	Uniforms	1,500	1,500	1,500	1,500	1,500	1,500	0.00%	
320	Misc Supplies	6,747	9,100	9,100	2,500	2,500	2,500	-72.53%	
321	IMC	0	0	0	12,789	12,789	12,789		
Operating Expenses Total		13,738	20,335	20,335	26,524	21,524	21,524	5.85%	
Public Safety/Emergency Mgt Total		350,940	393,348	393,348	466,801	466,801	461,801	17.40%	
							Revenue	0	
							Net Budget	461,801	

4/30/2018

TOWN OF EAST LYME

FY 2018/2019

Dept No.			22	Budget Input
Dept			Dispatch	30-Apr-18
Acct.	Account Description	18/19 Budget	Supporting Description of Activity	
100 Personnel Services				
212	Dispatchers	295,984	<p>The Dispatch Center serves as the Public Safety Answering Point (PSAP) for the Town of East Lyme. All cellular and land line 911 calls originating in East Lyme, and on I95 in the East Lyme area, are answered by Dispatchers for the Town of East Lyme. Aside from operating as the PSAP, the EL Dispatch Center provides full service Fire/EMS/Police dispatch services for East Lyme Emergency Service agencies, as well as monitoring and notifications for multiple Town of East Lyme governmental departments. Staffing for the EL Dispatch Center currently consists of a staff of 4 full time dispatchers, supplemented by part time dispatchers. Funding for the current 4 fulltime dispatchers is estimated at \$239,967 in FY18/19, with a 2.0% wage increase per contract. The current schedule places one full time dispatcher 7a-3p, two 3p-11p, and one 11p-7a Monday through Friday. Currently part time dispatchers provide coverage 11a-3p Monday through Friday, and Friday 11p-Sunday 11p, when available. Friday & Saturday 11p-7a have one dispatcher staffed while Saturday and Sunday 7a-11p have two. In order to provide the best possible service to the</p>	
213	PT Dispatchers	95,855	<p>Currently part time dispatchers from the East Lyme Dispatch Center are scheduled for 100 hours per week, while also providing coverage for full time dispatcher absences. If the addition of two full time dispatchers is approved, the 20 part time hours worked Mon-Fri 11a-3p, will be replaced by the two additional 11p-7a shifts Saturday/Sunday. Historical analysis of part time hours has found that this line is currently underfunded and an increase is requested. An assumed 2.5% wage increase is also requested. This line also funds the hours required for part time dispatchers to become trained/certified. At directive of BoF, First Selectman \$5,000 reduction as part of the \$50,000 reduction</p>	
214	Overtime	38,818	<p>To facilitate current staffing levels, full time dispatchers have a contractual right of first refusal for all full time vacancies occurring Monday through Friday. They are also required to work open shifts for which we are unable to schedule part time coverage, which is a frequent occurrence. This line has been increased by the assumed 2.5% wage increase.</p>	

4/30/2018

			Contractual longevity pay is given to three or the four current full time dispatchers. Dispatcher Perrino January 2018- 34 years @ 850 per year; Dispatcher Andrews May 2018 - 15 years @ 450 per year; Dispatcher Quinn - June 2018 6 years @ 200 per year.
216	Longevity/Shift Differential	4,620	
217	Training Payroll	5,000	BoS moved \$5,000 from Operating Training account 01-25-215-300-243 at request of department to more accurately reflect how funds are expended.
Dispatch Wages Total		440,277 .	
200 Services - Contracted/Operations			

300 Operating Expenditures

			All full and part time dispatchers are required to maintain certification through the State of Connecticut Office of Statewide Emergency Telecommunications by State statute. This includes initial cerification and emergency medical dispatch training, as well as on going maintainance. In addition, the crucial nature of Emergency Dispatching requires additional trainings in Police, Fire, & EMS dispatching to ensure the best possible service to our residents. Also, with heavy reliance upon part time dispatchers to staff our agency, we have a need to continuously provide training to new personel to ensure coverage. BoS moved \$5,000 to a payroll account for training purposes.
243	Training	4,735	
313	Uniforms	1,500	This line provides uniform items for Dispatchers.
320	Misc Supplies	2,500	This provides supplies required to operate the dispatch center on a 24/7/365 basis. It is largely for consumable products such as Printer ink, paper, pens, etc that are required to provide services.
321	IMC (NEW)	12,789	This covers required/contractual service for the IMC system through Tritech. This system runs the CAD (Computer Aided Dispatch) system for Police, Fire, EMS and other Town services. It also runs the records management system for all Police, Fire and EMS reports/records.
Operating Expenditures Tot		21,524	
Dispatch		461,801 .	