

**EAST LYME BOARD OF FINANCE
SPECIAL MEETING MINUTES
BUDGET REVIEWS FY2019-2020
Tuesday, APRIL 2nd, 2019**

Members In Attendance: William Weber, Chairman
Lisa Picarazzi, Vice-Chairperson
Camille Alberti
John Birmingham
Jason Pazzaglia
Anne Santoro

Also In Attendance: Mark Nickerson, First Selectman
Anna Johnson, Finance Director
Diane Vitagliano, Assessor
John McCulloch, Tax Collector
Steve Way, Chief Building Official
Cathy Wilson, Senior Services Director
Police Chief Michael Finkelstein
Police Sgt. Mike Macek
Chris Taylor, Fire Marshal

Absent: No One

A. Call Special Meeting to Order

Chairman Weber called this Special Meeting of the East Lyme Board of Finance to order at 6:30 PM.

B. Pledge of Allegiance

The Pledge was observed.

C. Delegations

Mr. Weber called for Delegations.

There were none.

D. New Business

a. Budget Reviews – FY 2019 – 2020

♦ **Assessor (102) – Diane Vitagliano, Assessor**

Ms. Vitagliano noted that her service contracts went up by \$500. Under miscellaneous supplies she explained that while the motor vehicle/motorcycle cost of advertising increased that she was able to keep the cost down by working with Old Lyme – they pay for it one year and we pay for it the following year so it only costs us and Old Lyme every other year.

Mr. Birmingham asked about revenue of \$2000 and what it comes from.

Ms. Vitagliano said from copies of maps and street cards. She noted that she has a very old large format machine that makes site plan copies however it is failing and when it goes, it will not be fixed. There is another large format machine in the Town Hall that can be used.

Mr. Weber asked about the new initiative on enforcement that she had asked for money for and what that generated.

Ms. Vitagliano said that it was for personal property audits and the first year they had gains. This year they have \$5000 in the budget but they have not done them yet. They had a total tax increase of \$18,884 on approximately \$234,000 of value in the first year.

Ms. Alberti asked how many audits were done to get that.

FILED

APR 8 2019 AT 10:00 AM/PM

Camille Alberti
EAST LYME TOWN CLERK

Ms. Vitagliano said six.
Ms. Alberti asked if she would do the same amount this year.
Ms. Vitagliano said no – they will be able to do more.
Mr. Weber asked if they do five audits if they typically find that all of them go up.
Ms. Vitagliano said some do but not all of them.

Ms. Alberti asked if the grand list is done.
Ms. Johnson and Ms. Vitagliano said yes. Ms. Johnson noted that they would get it in their meeting packet for next week's regular meeting.
Ms. Alberti said that she was interested in the increase in the grand list and how much of it is new business.
Ms. Vitagliano said that new business was about \$1.1M. The main increase was because Eversource increased their personal property by \$4M.
Ms. Alberti asked if it would be adjusted for next year and what portion would be for the Costco building.
Ms. Vitagliano said that Costco would not be on this grand list and only some of it would be on the next one.
Ms. Johnson said nothing would be for this past grand list – that would come in the following year as we levy taxes on the 10/1/2018 grand list.
Ms. Vitagliano said that it would be very partial on the building when they get to 10/1/2019 and there would be no personal property at that point in time.
Ms. Alberti said - then the bulk of the increase is from existing taxpayers.
Ms. Vitagliano said that there was some new construction and renovations and repairs.

Ms. Alberti asked about the logic on getting to \$61M and what increase is built into it.
Ms. Johnson explained that the grand list is revised every October 1 and that it is a simple calculation based on that date in time.
Ms. Alberti asked if the entire increase in the grand list is a result of new activity in Town.
Ms. Vitagliano, Ms. Johnson and Mr. Nickerson said yes.

◆ **Board of Assessment Appeals (127) – Diane Vitagliano, Assessor**

Ms. Vitagliano said that there is no change here as they are a couple of years out from revaluation so there is no change.

◆ **Tax Collector (103) – John McCulloch, Tax Collector**

Mr. McCulloch noted that they outsourced the tax bills so there is an increase in printing; longevity is zero due to the retirement last year and there is no one currently eligible for it. He noted that he has two (2) tax aides and summer help.

Mr. Weber asked what the collection rate currently was.
Mr. McCulloch said it is at 98.32% which is down a bit. He added that they sent out lien notices.

◆ **Building Department (104) – Steve Way, Chief Building Official**

Mr. Nickerson introduced Steve Way as the Chief Building Official noting that he had been working with them as the Assistant doing inspections two days per week prior to this.

Mr. Way explained the process and the State Building Code that they have to follow and what it is.
Ms. Alberti asked if the code is ours and if we could make changes.
Mr. Way said no. He added that beyond the State building code that we also are in a wind borne debris zone, the FEMA area and under the Coastal Area Management review.
Ms. Alberti summed that our permit process vs. inland areas would be more time consuming to review.
Mr. Way said yes.
Ms. Picarazzi asked about our fee structure vs. other neighboring Towns.
Mr. Way said that we are lower than some in some areas and that he is in the process of reviewing them.
Ms. Picarazzi asked about Costco and how that is going.
Mr. Way said that they just did the first inspection for them on temporary electric service.

Ms. Santoro asked when he expected the fee structure review to be done and what type of increase he would expect to see.
Mr. Way said that he would anticipate perhaps a 5% overall (all permit types would not increase).

Mr. Weber asked if the projected revenues were based on the current fees.
Mr. Way said yes.

Mr. Pazzaglia asked about the overtime line item as he did not recall seeing it before.
Mr. Way said that it was to provide staffing when they are maxed out as they cannot give comp.
Ms. Johnson further explained that they only have one full time and one part time person in the department so they have to pay for the coverage as the comp is by contract and the amount was drastically reduced.

◆ **Commission on Aging (418) – Cathy Wilson, Senior Services Director**

Ms. Wilson said that she is requesting 7.5 hours more per week for her 30 hour per week person so that she will be at 37.5 hours per week. She said that she brings in a lot of volunteers and that as much as 65% of the programs are run by volunteers. They also see a lot of foot traffic.

Ms. Picarazzi asked about line 311 and that in the narrative that she please list the three positions and the hours and rates of pay for each of them as it has admins and drivers all in that line item. It becomes confusing how it breaks down.

Ms. Alberti asked about the 30 hour per week position.

Ms. Wilson explained that when the last person left who was full time at the 37.5 hours that they had budget reductions due to State funding reductions to them so the 37.5 hours was reduced to 30 hours and now she would like it back.

Ms. Alberti asked why then that salary line did not go down as there was a new person at a lower rate and at less hours.

Ms. Johnson said that the bus drivers received increases and there was a change in class for that position.

Ms. Alberti asked about the drivers and how that was doing.

Ms. Wilson said that the drivers and transportation in general are doing well but they face the issue of all of the requests which is no different than any other Town. She noted that there is a grant (Dial-a-Ride) that 12 Towns share. The Town of Groton gets it and administers it out to all the others.

Ms. Picarazzi said that the Special Revenue Account appears to have the expenses and revenues match. She asked what the \$24,000 was on the revenue sheet.

Ms. Wilson explained that the \$24,000 comes in from older programs and classes that have been there for some time and have not been moved yet.

Ms. Picarazzi asked if it is an estimate or a real number.

Ms. Wilson and Ms. Johnson said that it is an estimate.

Ms. Picarazzi asked if she plans to phase them all out to the Special Revenue Account.

Ms. Johnson explained that the programs that remain in the regular budget are not covering themselves.

Ms. Picarazzi asked if there are dollars left over that carry to the next year.

Ms. Johnson and Ms. Wilson said yes. Ms. Johnson added that she would bring them that information.

Ms. Picarazzi asked when she plans on phasing out the \$24,000 - next year?

Ms. Wilson said possibly FY 20/21 as they have a new software system that should help them with all of this and with the scheduling.

Ms. Alberti asked the median age in Town.

Ms. Wilson said it is 47; they have a 22% aging population and Waterford also has 22%. The shift gets older. She noted that Mr. Bekech who is a member of the Commission on Aging was also present this evening.

◆ **Police (216) – Chief Michael Finkelstein; Sgt. Mike Macek, East Lyme Police**

Chief Finkelstein passed out some information that they had compiled from the time that they changed over to an independent police force. (Attached)

He explained that they are being inundated with narcotics issues and presented information on staffing levels in other Towns. He is requesting another officer that would be dedicated to handling the narcotics issues.

Mr. Weber asked about the efficiencies with the new building by bringing the agencies together.

Chief Finkelstein said that there would be some efficiency by all of them being there but at this time they will have to see when they get there.

Ms. Picarazzi asked about the budget and the original request that was for the two new officers and reduced to one. It comes to \$52,000 rather than the \$57,000.

Ms. Johnson said that part of what is in the salary account is holidays.

Chief Finkelstein said that it should be \$58,290 but added that the salaries have not been decided yet. They also will have three officers retiring this year so the ones coming in will be at a lesser rate.

Ms. Picarazzi asked about overtime and if it was contractual.

Chief Finkelstein said that the staffing levels are contractual so they have to fill in if someone is out.

Mr. Nickerson said that they are not like the Fire departments that have contractual overtime.

Ms. Picarazzi asked if most officers work overtime in an average week.

Chief Finkelstein said that most may but it varies as some want to work it and others do not.

Ms. Picarazzi asked about extra duty on the roads and for utilities etc.

Sgt. Macek and Chief Finkelstein said that they bill for the services and that there is also an administrative fee, so they are paid for this service.

Mr. Birmingham asked how mutual aide works.

Chief Finkelstein said that they have a mutual aide agreement with other Towns where the Town that has the officers pays for them when they go to help other Towns. They have great relationships with other Towns and while they may not have a lot of officers that they can send to the other Towns due to their staffing level; those Towns always reciprocate and send officers.

Ms. Picarazzi asked about overnight arrests for holding cells.

Chief Finkelstein said that all arrests have to be put in a cell anyways, no matter when it is.

Ms. Santoro asked what the driving force was behind the need to hire an officer just for narcotics.

Chief Finkelstein said that in the staffing matrix they are looking for an officer for what there needs are and it is in narcotics and they currently do not have the staffing to be able to handle the narcotics issues that they are facing. They also are not arresting as they should be or as the neighboring Towns are so we are stressed with narcotics issues as they migrate here from those neighboring Towns. We also have a high rate of OD's.

Ms. Santoro asked what the OD number was.

Chief Finkelstein said that there have been four (4) so far this year.

Ms. Picarazzi asked when the last time was that they hired a new officer.

Chief Finkelstein said that he thought that it could be 15 years ago. He said that he did not really know as that information was not left from the previous Resident Trooper system.

Ms. Alberti said that for some 6-7 years that they were at 20 officers and they went to 22 in FY 14/15 and they hired another one after that.

Ms. Picarazzi said that the population has gone down some – she asked what they attribute the increase in police to beyond the issue of drugs.

Chief Finkelstein said that they are grossly understaffed from the officers that are found in the neighboring Towns. He said that he is looking to catch up as they have been far behind. They also have to fill in shifts for those who are out on injury.

Ms. Picarazzi said that it is a lot more than the \$58,000 as it is also overtime, healthcare, pension, etc.

Ms. Alberti said that most statistics show that incidents are going down. She said that she understands that they may go up from July to December and that they want to get ahead of the curve. The additional police officer would be dedicated to narcotics –

Chief Finkelstein said yes.

Mr. Weber said that the police officers who are currently working on narcotics would then go to work in other areas.

Chief Finkelstein said yes, they would go back to what they get pulled off of to do the narcotics.

Mr. Birmingham asked what the life span is for the uniforms.

Chief Finkelstein said a year or two and added that they get a \$700 allowance by contract for them and \$300 for the dry cleaning of them.

Sgt Macek noted that the \$700 does not go far with regard to the uniforms or a coat.

Mr. Birmingham asked if any supplies could be combined when they move into the new building.

Chief Finkelstein said that he thought yes, that they should be able to do that.

Mr. Pazzaglia asked if any thought was given to a part time narcotics officer.
Chief Finkelstein said that the availability has to be there and that the part time model hasn't been working.
Mr. Pazzaglia asked if it would cut down on the overtime.
Chief Finkelstein said no but he hopes to potentially lessen it.
Mr. Nickerson noted that they had requested two (2) new officers and that after the narcotics officer the next officer would be for traffic patrol. That officer may have more flexibility to be able to fill in.
Ms. Santoro asked about training with an increase of almost \$30,000.
Chief Finkelstein said that they have to pay for the officer who goes for training and they also have to pay overtime if it is a scheduled day off for the officer; plus pay overtime for someone to fill in.
Ms. Santoro asked if the canines are young.
Chief Finkelstein said no and added that they will be having upcoming conversations about retiring them.

Ms. Picarazzi said that she had asked last year for him to take a look at the department and to come back this year with economies of scale.
Chief Finkelstein said that when looking at the budget that they are at rock bottom and that they would have to cut some services. They will save some when they combine into one building as they can share supplies etc.

Mr. Weber explained that there are two sides to the picture – they are asking for economies of scale and think that they should realize some and yet they are being told that they are understaffed and have needs. He said that he understands that the new building will make things better and offer some savings which they have yet to see.
Chief Finkelstein said that he thinks that there will be savings in the new building but they are not there yet. Further when he looked at everything once they became an independent police force he saw that they were understaffed and under funded and he is trying to catch up on providing services. The department also runs on a 24/7 basis.

◆ **Dispatch (215) – Chief Michael Finkelstein; Sgt. Mike Macek, East Lyme Police**

Chief Finkelstein explained that this falls under the police department so that when anyone calls 911 it goes to dispatch. He said that they are looking to change how they staff dispatch – they are looking to staff with full time rather than by part time people. The part time people usually staff weekends and that creates issues as almost all part timers have to work every weekend. He said that he is looking to add a sixth full time dispatcher which reduces the weekend shifts from 10 to 5. This means that they would move towards not having to bring in a full time person (at the overtime rate) to fill the part time weekend shifts when a part timer calls out. He stressed that they have to have people there to cover. Further most of the part timers have full time or other part time jobs.

Mr. Weber asked if there was any electronic fill-in to forward say to Waterford to cover.
Chief Finkelstein said no – it just does not work that way.

Ms. Picarazzi said that since 2016 the dispatcher line has gone up by 106%.
Chief Finkelstein said that it was understaffed and that they added one new full time person and he is requesting another. Also, he said that he could not speak to how it was run before his time here.
Ms. Picarazzi said that she would like to see a visual on how many part timers work and when.
Chief Finkelstein said that they work when available and that many have other full time and/or part time jobs.
Sgt. Macek recalled that when they were taking the department over that he stated that it was grossly understaffed and under funded.

Chris Taylor, Fire Marshal attempted to explain that the line items were not accurately funded in the sense that the previous person did not break out the spending as it should have been done. So, when they were short in one line item, some was taken from another to cover it. While it was not the correct way of doing this that was the way that it had been done before. They were not short but it was not accurately portrayed.
Chief Finkelstein said that he does not have the data from 2016 and further that they are not going to solve everything – they will still have one person on the overnight shift and not the two that they should have. The standard in the industry is not to have one person staffing however; they frequently have that. One dispatcher covers 11pm – 7am.

Mr. Weber explained that it looks different from each side – they see it as needs based and from the Boards perspective the budget keeps going up and up.

Ms. Santoro asked about the 20,111 phone calls per year.

Chief Finkelstein said that it is not going down and that the 20,111 is for the year that they have been an independent force. He said that he did not have numbers from before his time as there wasn't information of the sort that they are looking for left by the Resident State Trooper system. He is starting everything from the inception of the independent police force. Further, they are collecting a lot of data that they need and will provide the comparisons when they collect it over time.

Ms. Santoro asked that the narratives be cognizant of information that may be missing or unclear.

Mr. Weber suggested that in the future they ask for the information up front.

Chief Finkelstein said that he was looking forward to the new building and the new phone system as they will be able to better capture the numbers.

Mr. Pazzaglia asked the wage of the new full time person.

Chief Finkelstein said \$59,196.

Mr. Pazzaglia asked the part timers pay per hour.

Sgt. Macek said that if they are trained it is currently \$19.15/hour and if they are a trainee \$16.93/hr.

◆ **Emergency Management (224) – Chris Taylor, Fire Marshal; Chief Finkelstein**

Mr. Taylor said that he has been spending a lot of time in the schools with the school projects and that he is also trying to put a new face out there to the public. He noted that he handles all of the hardware in dispatch. There is also a \$10,000 stipend in this budget for Mr. Finkelstein as he acts as the Emergency Management Director. He said that he thinks that they will see about a \$4000 savings on telephones in the new building when they get the fire departments on the phone system there.

Mr. Weber asked Mr. Taylor if he considered the new building when he did his budget.

Mr. Taylor said no because they did not know about it at that time when they were preparing these budgets. He said that they are also looking for a burn permit fee and blasting and bonfire permit fees as there is a time component involved with doing them.

◆ **Animal Control (226) – Chief Michael Finkelstein; Sgt. Mike Macek, East Lyme Police**

Chief Finkelstein explained that this budget shows a reduction of 2.78%. They have one full time ACO and are looking for a part time ACO. The full time ACO is currently working seven (7) days per week. He said that they reduced the veterinary amount although it is really contingent upon what happens. While they could try to seek repayment if the owner was found, the State requires that they provide for the pet. He noted that this is only for the East Lyme dogs that are picked up.

◆ **First Selectman & EDC (101) – Mark Nickerson, First Selectman**

Mr. Nickerson explained that this budget is flat.

There were no questions.

◆ **Finance Department & HR (118) – Anna Johnson, Finance Director**

Ms. Johnson noted that in the past that the HR person also did the bank and tax reconciliations. That person semi-retired but continues to do the tax and bank reconciliations at eight (8) hours per week. The new HR person is at 20 hours per week as the position was separated out from when it was combined. She noted that the Treasurer is part of her budget and that all else is basically the same. She is requesting 2.5 more hours per week for her accounts payable clerk who is currently at 30 hours per week. Her equipment maintenance pays for the Edmunds software and the tax collector bridge.

Ms. Alberti said that if they took the extra 2.5 hours out that she is adding to the current 30 hour per week position that it should have shown a lower rate as it is a new person who should have come in at a lower rate.

Mr. Nickerson said no – they came in at the same rate as the previous person.

Ms. Alberti asked if they were union positions.

Ms. Johnson said yes.

Ms. Alberti said that the increase then was the result of adding the 2.5 hours more.

◆ **Health & Welfare (419) – VNA, presented by Mr. Nickerson**

Mr. Nickerson noted that there is no change here.

Ms. Johnson said that within this, they do home visits, wellness checks, etc.

◆ **Debt Service Interest & Principal (522 & 523) – Anna Johnson, Finance Director; Mark Nickerson, First Selectman**

Ms. Johnson said that this is laid out by issue and that the principal is related to the same issues.

The principal payments are typically made two times per year.

◆ **Long Range Capital Plan (5 year plan) – Mark Nickerson, First Selectman, Anna Johnson, Finance Director**

Mr. Nickerson noted that Jim Barone was here from the Niantic Fire Department regarding the Fire truck that they have on the capital plan. They have a 28 year old truck that needs to be replaced. This would cost around \$550,000 however; Flanders also needs a truck but in the following year at a cost of around \$700,000. He said that he would propose that they bid them together and perhaps see economies of scale.

Ms. Picarazzi asked where the information was on the trucks.

Ms. Johnson said that they would be bonded items and that they would have to go through the appropriation process at which point they would have to make a presentation on them. They do not see presentations at this level.

Mr. Nickerson said that there is no obligation and that it does not mean that it has to be done.

Ms. Alberti said that she will analyze this per what she feels that the Town can afford.

Ms. Johnson noted that department 317 has a list of the roads that would be done so that they will know where those dollars would be spent.

Mr. Barone explained that he came this evening as the purchase of a fire truck that costs \$550,000 may not be viable to them however; in order to provide information for it to be appropriated it would require that a committee be set up to review it with the purpose of wanting to purchase it. For the immediate time they will keep the truck that they have working. It is 28 years old and in the cycle of doing business it has to be replaced as it will not last that much longer.

E. Public Discussion

Mr. Weber called for any comments from the Public.

There were none.

F. Board Comments

Mr. Weber said that for Monday's meeting that they would first review the CIP further (due to the current lateness of the hour) and then the BOE responses as the BOE would be there then and lastly deliberate on the BOE budget request.

G. Adjournment

Mr. Weber called for a motion to adjourn.

****MOTION (1)**

Mr. Pazzaglia moved to adjourn this Special Meeting of the East Lyme Board of Finance at 11:30 PM.

Mr. Birmingham seconded the motion.

Vote: 6 – 0 – 0. Motion passed.

Respectfully submitted,

Karen Zmitruk,
Recording Secretary

East Lyme Police Department

Statistical Analysis

July 1, 2017 - December 31, 2018

- 25,878 calls for service (47 per day)
- 1,956 summons/infractions issued
- 930 criminal incidents investigated
- 327 criminal arrests

| Town | Police/Disp/ACO Budget | # Officers | Per Capita | Population | Sq Miles |
|--------------|------------------------|------------|------------|------------|----------|
| Montville | \$3,213,604 | 26 | \$164.20 | 19,571 | 44 |
| East Lyme | \$3,179,556 | 23 | \$165.95 | 19,159 | 42 |
| Ledyard | \$2,748,704 | 20 | \$185.26 | 14,837 | 45 |
| Clinton | \$2,731,489 | 27 | \$205.99 | 13,260 | 19 |
| Madison | \$4,613,544 | 26 | \$252.53 | 18,269 | 37 |
| Stonington | \$5,387,536 | 39 | \$290.51 | 18,545 | 50 |
| Waterford | \$7,635,254 | 46 | \$391.23 | 19,516 | 45 |
| Old Saybrook | \$4,894,257 | 22 | \$479.54 | 10,206 | 22 |

Submitted BO7 4/2/19

| Calls for Service | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|-------------------|------|------|------|------|------|------|------|------|------|------|------|------|--------|
| 2018 | 1330 | 1102 | 1351 | 1256 | 1395 | 1460 | 1727 | 1648 | 1523 | 1289 | 1226 | 1261 | 16,568 |

| Criminal Arrests by Month | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|---------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| All other offenses | 4 | 8 | 5 | 8 | 9 | 12 | 6 | 11 | 9 | 8 | 2 | 10 | 82 |
| Assault | 1 | 2 | | | 1 | 2 | 1 | 3 | | 4 | 3 | 3 | 18 |
| Narcotics | 6 | 4 | 6 | 4 | 8 | 2 | 2 | 3 | 1 | 1 | 2 | 5 | 43 |
| Larceny | | 2 | 2 | | 3 | 2 | 2 | 3 | 3 | | 2 | 2 | 19 |
| Weapon | | | | | 1 | | | | | | 1 | | 2 |
| Prostitution | | 1 | | | | | | | | | | | 1 |
| DUI | 3 | 4 | 2 | 6 | 5 | 1 | 1 | 4 | 1 | | 2 | 2 | 30 |
| Burglary | 1 | | 1 | | | | | 2 | | | | | 4 |
| Vandalism | | | 2 | | | | | | | 1 | | 1 | 4 |
| Totals 2018 | 15 | 22 | 18 | 18 | 28 | 19 | 12 | 26 | 14 | 14 | 12 | 23 | 221 |

| Calls for Service | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|-------------------|-----|-----|-----|-----|-----|-----|------|------|------|------|------|------|-------|
| 2017 | | | | | | | 1867 | 1765 | 1426 | 1532 | 1364 | 1356 | 9,310 |

| Criminal Arrests by Month | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| All other offenses | | | | | | | 5 | 3 | 4 | 8 | 7 | 0 | 27 |
| Assault | | | | | | | 5 | 3 | 3 | 2 | 3 | 1 | 17 |
| Narcotics | | | | | | | 5 | 4 | 7 | 5 | 4 | 0 | 25 |
| Breach of Peace | | | | | | | 3 | | | | | 1 | 4 |
| DUI | | | | | | | 3 | 2 | 2 | 3 | 2 | 1 | 13 |
| Weapons | | | | | | | 3 | | | | | | 3 |
| Disorderly Conduct | | | | | | | 1 | | 1 | | | 1 | 3 |
| Larceny | | | | | | | 1 | | 1 | | | 3 | 5 |
| Burglary | | | | | | | | | | 2 | | | 2 |
| Forgery/Fraud | | | | | | | 1 | | | 2 | | | 3 |
| Vehicle Theft | | | | | | | | 1 | | | | | 1 |
| Intimidation/Restraining /Protection Order | | | | | | | | 1 | | | | 2 | 3 |
| Totals 2017 | | | | | | | 27 | 14 | 18 | 22 | 16 | 9 | 106 |

Arrests since independent PO

East Lyme Police Department

Vehicle Fleet

- **13 marked Patrol Vehicles**
 - **2 Administrative Vehicles**
 - **2 Detective Vehicles**
 - **1 Spare marked/K9 vehicle**
-
- **Operating 24/7**
 - **Driven in manner which requires superior performance**
 - **Assigned to Officer to ensure maintenance/cleanliness**
 - **Rotation crucial to maintaining efficient fleet management**

East Lyme Police Department

Road Construction Vehicle Billing

| | | |
|------------------------------|----------|----------|
| July 1, 2016 – June 30, 2017 | 5187 hrs | \$24,848 |
| July 1, 2017 – June 30, 2018 | 2573 hrs | \$29,222 |
| July 1, 2017- March 1, 2019 | 1599 hrs | \$30,893 |

*Hours include Town jobs where vehicle is not billed for

*Rate changed from \$5 per hour to \$25 per hour 12/15/2017

East Lyme Police Department
Emergency Telecommunications

Overtime Fiscal YTD

124 Overtime shifts

1,057 OT hours

54% during the week

46% weekend coverage

*Example - March- 8 weekend OT shifts
One weekend, 4 of 10 shifts OT*

Budget Proposal

Add 6th fulltime dispatcher

Negotiate schedule change with union

Cut planned part time shifts from 10 to 5 per week

Current Staffing

Mon – Fri 7a – 11p – Two full time dispatchers

Mon – Fri 11p-7a – One full time dispatcher

Sat & Sun 7a-11p – Two part time dispatchers

Sat & Sun 11p-7a – One part time dispatcher

15 Part Timers on staff, 7 hired since July 2017

20,111 telephone calls handled by dispatchers

yr.

through 911 only (not police calls)

- When no part time dispatcher available, shift covered by full time dispatcher