

GENERAL FUND BUDGET FY 2020/2021										
		2019	2020	2020	2021	2021	2021			
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	Adopted	Amended	
		Expense	Budget	Budget	Requested	Proposed	Proposed			
215 - Dispatch										
100 Personnel Services										
212	Dispatchers	298,563	355,951	363,128	377,146	377,146	377,146	5.95%	3.86%	
213	PT Dispatchers	87,492	56,814	56,814	56,814	56,814	56,814	0.00%	0.00%	
214	Overtime	65,996	38,818	38,818	50,000	50,000	50,000	28.81%	28.81%	
216	Longevity/Shift Differential	1,236	4,620	4,620	4,620	4,620	4,620	0.00%	0.00%	
217	Training Payroll	7,179	6,000	6,000	6,000	6,000	6,000	0.00%	0.00%	
Personnel Services Total		460,466	462,203	469,380	494,580	494,580	494,580	7.00%	5.37%	
300 Operating Expenses										
243	Training	1,342	4,735	4,735	4,735	4,735	4,735	0.00%	0.00%	
313	Uniforms	1,446	1,500	1,500	1,500	1,500	1,500	0.00%	0.00%	
320	Misc Supplies	1,764	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%	
321	IMC	9,141	12,789	12,789	0	0	0	-100.00%	-100.00%	
Operating Expenses Total		13,692	21,524	21,524	8,735	8,735	8,735	-59.42%	-59.42%	
Public Safety/Emergency Mgt Total		474,158	483,727	490,904	503,315	503,315	503,315	4.05%	2.53%	
						Revenue	0			
						Net Budget	503,315			

5/14/2020

	Department Total	503,315	
TOWN OF EAST LYME			FY 2020/2021
Dept No.		215	Budget Input
Dept		Dispatch	14-May-20
	Account	20/21	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
212	Dispatchers	377,146	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 6 full time dispatchers, supplemented by part time dispatchers. This past year a schedule change was agreed to with the union to begin a shift rotation, which effectively reduced the need for scheduled part time shifts to five a week.
213	PT Dispatchers	56,814	Currently part time dispatchers from the East Lyme Dispatch Center are scheduled for 40 hours per week, reduced from 100 two years ago, while also providing coverage for full time dispatcher absences on days off, holidays, etc.
214	Overtime	50,000	The current contract provides full time dispatchers with a contractual right of first refusal for all full time shift vacancies.. They are also required to work open shifts for which we are unable to schedule part time coverage, which is a frequent occurrence due to lessening part time dispatcher availability.
216	Longevity/Shift Differential	4,620	Contractual longevity pay is given to three or the four current full time dispatchers. Dispatcher Perrino January 2019- 35 years @ 850 per year; Dispatcher Andrews May 2019 - 16 years @ 450 per year; Dispatcher Quinn - June 2019 7 years @ 200 per year.

5/14/2020

217	Training Payroll	6,000	This line funds training salary for both full and part time. It is being increased by \$1,000 in anticipation of the ongoing need to train new part time dispatchers.
Dispatch Wages Total		494,580	.
200 Services - Contracted/Operations			
300 Operating Expenditures			
243	Training	4,735	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.
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	0	This covers required/contractual service for the IMC system through Trittech. 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. Funding for this line item moved to IT Department 109 (\$14,043).
Operating Expenditures To		8,735	
Dispatch			
		503,315	.

5/14/2020