

GENERAL FUND BUDGET FY 2020/2021

		2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted	Amended
216 - Public Safety/Police Department									
100 Personnel Services									
211	Police Chief	102,204	104,295	104,295	109,841	109,841	109,841	5.32%	
311	Administrative Assistant	56,680	57,991	57,991	59,300	59,300	59,300	2.26%	
314	Overtime	368	3,000	3,000	3,000	3,000	3,000	0.00%	
316	Longevity	650	650	650	650	650	650	0.00%	
412	Part time Clerical	23,688	25,064	25,064	25,636	25,636	25,636	2.28%	
511	Police Officers	1,711,873	1,682,436	1,747,236	1,982,623	1,982,623	1,916,500	13.91%	9.69%
512	PT Officers	8,113	4,461	4,461	12,761	12,761	12,761	186.06%	
513	Foot Patrol/Parade Duty	24,078	25,865	25,865	26,511	26,511	26,511	2.50%	2.50%
514	Overtime	316,462	315,095	318,048	322,972	322,972	322,972	2.50%	
515	Overtime - Boat Duty	18,363	21,525	21,525	22,063	22,063	22,063	2.50%	
516	Longevity	10,901	10,750	10,750	10,300	10,300	10,300	-4.19%	
517	Training	21,944	52,000	52,000	52,000	52,000	52,000	0.00%	
519	Grant Overtime (Reimbursement)	54,837	75,000	75,000	10,000	10,000	10,000	-86.67%	
Personnel Services Total		2,350,161	2,378,132	2,445,885	2,637,657	2,637,657	2,571,534	8.13%	5.14%
200 Services - Contracted/Operations									
201	Facility Rental	42,229	44,256	44,256	46,557	46,557	46,557	5.20%	
213	Mobile Radio Service Contract	18,600	19,200	19,200	0	0	0	-100.00%	
214	Computer Maintenance	15,000	15,000	15,000	5,000	5,000	5,000	-66.67%	
221	Radio Maintenance	13,353	14,000	14,000	14,000	14,000	14,000	0.00%	
291	Boat Storage/Maintenance	3,739	3,000	3,000	3,500	3,500	3,500	16.67%	
Services Contracted/Operations Total		92,921	95,456	95,456	69,057	69,057	69,057	-27.66%	
300 Operating Expenses									
201	Telephones	5,659	7,500	7,500	7,500	7,500	7,500	0.00%	
240	Professional and Business Exp	890	900	900	900	900	900	0.00%	
247	Law Enforcement Council	9,134	9,134	9,134	9,408	9,408	9,408	3.00%	
302	Fuel - Boat	4,349	5,000	5,000	5,000	5,000	5,000	0.00%	

		2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted	Amended
313	Uniforms	24,405	30,700	30,700	36,700	36,700	35,500	15.64%	
320	Misc Supplies	19,114	18,220	18,220	20,000	20,000	20,000	9.77%	
321	Canine Maintenance	3,365	3,500	3,500	3,500	3,500	3,500	0.00%	
326	Training Supplies	35,801	28,500	28,500	28,500	28,500	28,500	0.00%	
329	Public Relations	1,490	1,500	1,500	1,500	1,500	1,500	0.00%	
331	Scheduling software	5,240	3,180	3,180	0	0	0	-100.00%	
332	Towing	0	500	500	1,000	1,000	1,000	100.00%	
333	Alarm monitoring	180	171	171	171	171	171	0.00%	
334	Power DMS Software	0	2,006	2,006	0	0	0	-100.00%	
Operating Expenses Total		109,627	110,811	110,811	114,179	114,179	112,979	1.96%	
Public Safety/Police Department Total		2,552,708	2,584,399	2,652,152	2,820,893	2,820,893	2,753,570	6.55%	

Department Total **2,753,570**

TOWN OF EAST LYME

FY 2020/2021

Dept No. 216
 Dept PS Police Department

Budget Input
 14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief	109,841	The salary is to cover the position of Chief who is the department head having operational control and authority. This includes a one time contractual salary increase.
311	Administrative Assistant	59,300	This account pays for the full-time police administrative assistant. The salary amount is set by contractual agreement between the Town of East Lyme and the United Public Service Employees Union. The Administrative Assistant working in this position performs a multitude of functions including, but not limited to: processing, copying and disseminating police reports, preparing court transmittals, maintaining summons control, preparing budget related correspondence, logging and tracking approved purchase orders and payment vouchers, billing of all Police Dept outside jobs, ordering necessary office supplies, greeting visitors, completing local police checks, compiling statistical reports, computer processing and other related duties as directed by supervisory personnel.
314	Overtime (Admin Assistant)	3,000	The account is utilized for administrative overtime during special events such as East Lyme Day, the Light Parade, and other activities. Also used to cover overtime costs for PT Admin. Asst. when filling in for FT Admin. Asst. when Vacation, sick time, etc are used.
316	Administrative Assistant Longevity	650	This line item is established by contract and is adjusted to employee seniority levels.
412	PT- Admin Asst.	25,636	This part time, 25 hour per week position, works in conjunction with the full time Administrative Assistant and is covered by the United Public Service Employees Union contract. The focus of this position is to assist with the processing of criminal case reports, Freedom of Information Requests, and public requests in the Police Department lobby.

5/14/2020

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
511	Full Time Police salaries	1,916,500	<p>This account pays the salaries of all full time police Officers. It also includes shift differential, Detective stipends and contractual holiday pay outs. This proposes increasing the current staffing by two additional Officers. Currently the East Lyme Police Department functions as a highly reactive agency based on its current staffing levels. Officers are not assigned to functions that allow us to proactively address community concerns. In addition, our staffing and funding are significantly below both national average and regional comparison. Currently the ELPD is staffed at 1.2 Officers per 1,000 population, while the national average is 1.8 according to the Bureau of Justice Statistics. Regionally, a comparison of the ELPD per capita spending for law enforcement is significantly less than similar communities. One of the largest calls from the public for Police services is for traffic related violations. One of the two additional Officers would be assigned full time to traffic enforcement, a task which Officers on Patrol have infrequent opportunities to attend to effectively.</p> <p>BoS recommended and BoF supported reduction of one of the two new proposed officers (\$66,123).</p>
512	Part Time Police salaries	12,761	<p>There is currently one part time police officer. There are sixteen (16) four hour shifts per month dedicated for part time officers. The part time officer is used to supplement current police staffing. This account is set by contractual obligation and has been underfunded in previous budgets.</p>
513	Foot Patrol/Parade Duty	26,511	<p>There are several "special duty" events that occur throughout the year that require the services of the Police Department. These events include police coverage at summer concerts, Celebrate East Lyme, the Holiday Stroll, the Niantic Light Parade and others. In an effort to keep costs for overtime low, the department has been utilizing "Mutual Aid" police officers for the larger events in town. These Mutual Aid officers are provided by surrounding towns at no cost to the Town of East Lyme. The savings provided by utilizing these officers has led to increased beach and foot patrols in downtown Niantic and at the various Beach Associations throughout the summer months. It also funds Police coverage at four of the five East Lyme High School football games.</p>
514	Overtime	322,972	<p>This line is projected based on analysis of several past years, as well as current year to date evaluation. This line pays overtime wages to provide minimum patrol coverage for the replacement of Officers taking sick, vacation, holiday leave, military leave/activation, long term injury/illness, as well as for training. This is also for follow up investigations, narcotics enforcement/surveillance, court subpoena, specialized call outs (accident, crime scene, K9). Large scale investigations (death, serious accident, in depth crimes) also require significant overtime hours to complete.</p>

5/14/2020

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
519	Grant Overtime (Reimbursement)	10,000	Each year the East Lyme Police Department apply's for the DUI grant ,as well as other grants available through the CT Dept. of Transportation. A corresponding revenue line exists for this expenditure line. This also funds enforcement activities for Narcotics and Human Trafficking based on JAG grants for those activities.
515	Overtime - Boat Duty	22,063	The goal of this program is to ensure coverage of the Niantic Bay and coastal waters of East Lyme. This line item covers police overtime and special duty on both the East Lyme Police Boat and the Regional Marine Patrol Boat shared with Waterford. This line item is utilized during Celebrate East Lyme Day, OpSail, fireworks displays, water rescue, mutual aid requests, and other events. This line item will remain the same due to "patrol sharing" with the Waterford Police Department. The Regional Marine asset, obtained through Federal Grant funding, is manned by Waterford and East Lyme Officers to allow for additional patrol and visibility in and around the coastal waters of Niantic. This represents 92 shifts or 736 hours of patrol.
516	Longevity	10,300	Longevity in this line item is established by contract and is based off of years of service increments .
517	Training	52,000	This item covers required employee training, as established by law, OSHA and POSTC requirements. Firearms, handcuffing, defensive tactics, Taser, baton, and other training is included. Due to the fact that POSTC is now charging for all Basic Training and other training classes, an increase has been requested in this line item. This line provides for an estimated wage increase and additional specialized training needs.
Personnel Services Total		2,571,534 .	

200 Services - Contracted/Operations

213	Mobile Radio Service Contract	0	This line item covers contracts with CROG and allows NCIC access from in-car computers. Annual fees to the federal government are included to access COLLECT. Also an increase to cover the service contract for the Arbitrator In Car Cameras, which costs \$4000. Funding for this line item moved to Department 109 IT (\$19,200).
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5/14/2020

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
214	Computer Maintenance	5,000	The department is responsible for its share of the IT maintenance contract through Star Computers. We continue to experience an increase in our technological needs and corresponding support needed to maintain 24/7 critical networks. Funding for a majority this line item moved to Department 109 IT (10,000). Balance retained for miscellaneous needs.
221	Radio Maintenance	14,000	The activities of the East Lyme Police Department is highly dependent upon radio communications. We currently operate a Town wide system which allows all Town agencies to communicate on a variety of channels. This line provides for maintenance for in vehicle radios, and maintenance and batteries for mobile radios.
201	Facility Rental	46,557	This account covers the scheduled increase in the contractual agreement between the towns of East Lyme and Waterford for use of the Waterford Police Department facilities. This includes prisoner processing and related services, evidence storage and related services outlined in the agreement.
291	Boat Storage/Maintenance	3,500	The account covers boat maintenance, docking, and putting in, and pulling out fees for the East Lyme Police Department boat and the East Lyme share for the Regional Marine Boat. During the winter season, the East Lyme Police Boat is shrink wrapped and stored.
Services/Contract/Oper Total		69,057	

300 Operating Expenditures

201	Telephone	7,500	This account pays for all Police Department telephones, internet and related expenses.
240	Professional and Business Expense	900	Professional expenses per contract with Chief of Police and agency. This includes membership in professional organizations such as the Connecticut Chiefs of Police Association and IACP.
247	Law Enforcement Council	9,408	This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides recertification training for all Officers, as well as examinations for new hires, promotions, and specialized units. The LEC provides representation at the regional level for Police & Dispatch matters. The LEC has scheduled an increase for the upcoming fiscal year.

5/14/2020

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
302	Fuel - Boat	5,000	This line item covers fuel to operate the police boat. We will be involved in cost sharing with Waterford Police, however with increased patrols, fuel usage will remain the same. Increased marine patrols are expected during this fiscal year and the boat will be in the water year round in the event of a maritime emergency. No increase in this line item.
313	Uniforms	35,500	This provides the contractual uniform allowance for all Officers in the Department for the purchase of uniforms, equipment and dry cleaning. This portion of the contract had a contractual increase last year which was unbudgeted. A request for an increase is also related to the need to outfit newly hired Officers. Reduction of uniform allowance for Police Officer not funded (\$1,200).
320	Misc Supplies	20,000	This line item is utilized for office supplies, copy machines, and Investigative supplies. Items include but not limited to: Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, disposable brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvex covers, blood and urine test kits, cameras, scales, evidence bags, boxes, tubes, jars, narcotic reagent test kits, forensic lights and lighting supplies, measuring devices and other supplies for documenting crime and accident scenes. The Department has a yearly contract with Accurant and Lexus Nexus which will provide investigative resources for East Lyme Officers. Historically, more than one half of this line item is spent on office supplies. Evaluation of vehicles has found that many crucial pieces of equipment are in need to replacement. The increase sought looks to complete those replacements, as well as fund additional postage needs, printing of legal ads, and the purchase of Nalaxalone as needed.
321	Canine Maintenance	3,500	Funding for the maintenance of the two Police canines. This includes dog food, veterinary care, certifications and equipment such as muzzles, leads, aggression-training protective sleeves. An increase is sought this year for increased veterinary care.
326	Training Supplies	28,500	This line item covers ammunition, Taser supplies, Capstun, handcuffs, batons, firearm targets, firearm parts, firearm cleaning supplies, range safety equipment, and related. Each year, the department purchases ammunition for duty and training. Officers are required to qualify with several weapons twice per year and the increased ammunition costs. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget. This line also maintains the Taser program and enhanced less than lethal trainings..

5/14/2020

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
329	Public Relations	1,500	This line item covers publications and safety related materials that are distributed to the public.
331	Scheduling software	0	InTime scheduling software is utilized for the scheduling of Officers. This line covers the yearly contractual storage and maintainance. Funding for this request moved to IT Department 109 (\$3,180).
332	Towing	1,000	The cost of towing vehicles impounded for criminal investigation is the responsibility of the Department. While this has always been the case, it has historically not been properly budgeted for.
334	Power DMS	0	Policy management software to effectively manage policies, index updates, provide compliance & training, and allow us to comply with recently enacted State Law related to compliance to Law Enforcement Standards. Funding for this request moved to IT Department 109 (\$2006).
333	Alarm monitoring	171	In the summer of 2017 the Board of Police Commisioners requested alarm installation and monitoring for a portion of the East Lyme Police Department. This cost represents the yearly cost for monitoring.
Operating Expenditures Total		112,979	
PS Police Department Total		2,753,570	

5/14/2020