

GENERAL FUND BUDGET FY 2021/2022

| | 2020 Actual Expense | 2021 Adopted Budget | 2021 Amended Budget | 2022 Dept Head Requested | 2022 Bd Selectmen Proposed | 2022 Bd Finance Proposed | Adopted |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| 215 - Dispatch | | | | | | | |
| 100 Personnel Services | | | | | | | |
| 212 Dispatchers | 369,653 | 377,146 | 377,146 | 385,632 | 385,632 | 385,632 | 2.25% |
| 213 PT Dispatchers | 33,838 | 56,814 | 56,814 | 34,952 | 34,952 | 34,952 | -38.48% |
| 214 Overtime | 96,991 | 52,000 | 52,000 | 95,607 | 95,607 | 95,607 | 83.86% |
| 216 Longevity/Shift Differential | 1,300 | 4,620 | 4,620 | 4,620 | 4,620 | 4,620 | 0.00% |
| 217 Training Payroll | 431 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| Personnel Services Total | 502,213 | 496,580 | 496,580 | 526,811 | 526,811 | 526,811 | 6.09% |
| 300 Operating Expenses | | | | | | | |
| 243 Training | 300 | 4,735 | 4,735 | 4,735 | 4,735 | 4,735 | 0.00% |
| 313 Uniforms | 1,495 | 1,500 | 1,500 | 2,500 | 2,500 | 2,500 | 66.67% |
| 320 Misc Supplies | 49 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| Operating Expenses Total | 1,844 | 8,735 | 8,735 | 9,735 | 9,735 | 9,735 | 11.45% |
| Public Safety/Emergency Mgt Total | 504,057 | 505,315 | 505,315 | 536,546 | 536,546 | 536,546 | 6.18% |
| | | | | | Revenue | 0 | |
| | | | | | Net Budget | 536,546 | |

4/26/2021

Department Total **536,546**

TOWN OF EAST LYME

FY 2021/2022

Dept No. **215** Budget Input
 Dept **Dispatch** **26-Apr-21**

| Acct. | Account Description | Dispatch 21/22 Budget | Supporting Description of Activity |
|-------------------------------|------------------------------|-----------------------------|--|
| 100 Personnel Services | | | |
| 212 | Dispatchers | 385,632 | 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. |
| 213 | PT Dispatchers | 34,952 | 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 | 95,607 | 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 provided to eligible full time dispatchers per the collective bargaining agreement. |
| 217 | Training Payroll | 6,000 | This line funds training salary for both full and part time dispatchers for attendance at required trainings. |
| Dispatch Wages Total | | 526,811 | |

200 Services - Contracted/Operations

300 Operating Expenditures

3/10/2021

| | | | |
|-------------------------------------|---------------|----------------|---|
| 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 | 2,500 | This line provides uniform items for Dispatchers. An increase is being sought to provide a more professional appearance for public interaction. |
| 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. |
| Operating Expenditures Total | | <u>9,735</u> | |
| Dispatch | | <u>536,546</u> | |