

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
215 - Dispatch							
100 Personnel Services							
212 Dispatchers	385,575	385,632	385,632	469,654	497,661		29.05%
213 PT Dispatchers	47,572	34,952	34,952	34,952	34,952		0.00%
214 Overtime	85,806	95,607	95,607	95,607	95,607		0.00%
216 Longevity/Shift Differential	1,700	4,620	4,620	4,620	4,620		0.00%
217 Training Payroll	4,967	6,000	6,000	6,000	6,000		0.00%
Personnel Services Total	525,620	526,811	526,811	610,833	638,840	0	21.27%
300 Operating Expenses							
243 Training	0	4,735	4,735	5,000	5,000		5.60%
313 Uniforms	4,216	2,500	2,500	5,000	5,000		100.00%
320 Misc Supplies	2,420	2,500	2,500	2,500	2,500		0.00%
Operating Expenses Total	6,636	9,735	9,735	12,500	12,500	0	28.40%
Public Safety/Emergency Mgt Total	532,256	536,546	536,546	623,333	651,340	0	21.39%
					Revenue	0	
					Net Budget	0	

Department Total **651,340**

TOWN OF EAST LYME

FY 2022/2023

Dept No. **215**

Budget Input

Dept **Dispatch**

3/9/2022

Account

22/23

Acct. Description Budget

Supporting Description of Activity

100 Personnel Services

212	Dispatchers	497,661	The Dispatch Center serves as the Public Safety Answering Point (PSAP) for East Lyme receiving all 911 calls originating in East Lyme, and 195 in the East Lyme . 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. Current staffing does not provide two dispatchers on any midnight shifts, which is not within the best industry practices. The possible points of failure connected to a large scale incident occurring, with only one dispatcher on duty, should be addressed by the ability to schedule two dispatchers. We are seeking two additional full time dispatchers to provide two person coverage 24/7. First Selectman supports hiring one new Dispatcher in July and the second in January, thus a reduction in the amount of \$28,007. <u>BoS restored the \$28,007 to support both full time positions.</u>
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.

3/9/2022

Department Total **651,340**

TOWN OF EAST LYME

FY 2022/2023

Dept No. **215**

Budget Input

Dept **Dispatch**

3/9/2022

Acct.	Account Description	Dispatch 22/23 Budget	Supporting Description of Activity
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217	Training Payroll	6,000	This line funds training salary for both full and part time dispatchers for attendance at required trainings.
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Dispatch Wages Total 638,840 .

200 Services - Contracted/Operations

300 Operating Expenditures

243	Training	5,000	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 certification and emergency medical dispatch training, as well as on going maintenance. 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 personnel to ensure coverage.
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313	Uniforms	5,000	This line provides uniform items for Dispatchers. Dispatchers greet the public at the Public Safety Building making a professional appearance of the utmost importance..
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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.
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Operating Expenditures Total 12,500

Dispatch 651,340 .

3/9/2022