

GENERAL FUND BUDGET FY 2023/2024										
		2022	2023	2023	2024	2024	2024	2024		
		Actual	Adopted	Amended	Dept Head	1st Selectman	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended	
215 - Dispatch										
100 Personnel Services										
212	Dispatchers	385,019	497,661	511,347	528,320	528,320	528,320			3.32%
213	PT Dispatchers	50,225	34,952	34,952	35,913	35,913	35,913			2.75%
214	Overtime	89,602	95,607	95,607	95,607	90,000	90,000			-5.86%
216	Longevity/Shift Differential	850	4,620	4,620	4,620	4,620	4,620			0.00%
217	Training Payroll	2,813	6,000	6,000	7,000	6,000	6,000			0.00%
Personnel Services Total		528,509	638,840	652,526	671,460	664,853	664,853	0		1.89%
300 Operating Expenses										
243	Training	1,598	5,000	5,000	5,000	5,000	5,000			0.00%
313	Uniforms	2,109	5,000	5,000	5,000	5,000	5,000			0.00%
320	Misc Supplies	1,372	2,500	2,500	2,500	2,500	2,500			0.00%
Operating Expenses Total		5,079	12,500	12,500	12,500	12,500	12,500	0		0.00%
Public Safety/Emergency Mgt Total		533,588	651,340	665,026	683,960	677,353	677,353	0		1.85%
								Revenue	0	
								Net Budget	0	

Department Total		0	
TOWN OF EAST LYME			FY 2023/2024
Dept No.		215	Budget Input
Dept		Dispatch	17-Dec-22
Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
212	Dispatchers		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. The Dispatch center currently employs 8 full time employees who, supplemented by part time employees, provide 2 dispatchers on duty at all times.
213	PT Dispatchers		Currently part time dispatchers from the East Lyme Dispatch Center are scheduled for 16 hours per week, reduced from 100 three years ago, while also providing coverage for full time dispatcher absences on days off, holidays, etc.
214	Overtime		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		Contractual longevity pay is provided to eligible full time dispatchers per the collective bargaining agreement.
217	Training Payroll		This line funds training salary for both full and part time dispatchers for attendance at required trainings.
Dispatch Wages Total		0	
200 Services - Contracted/Operations			
300 Operating Expenditures			
243	Training		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.
313	Uniforms		This line provides uniform items for Dispatchers. Effective January 1, 2023 dispatch personnel transitioned to a mandatory uniform policy.
320	Misc Supplies		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 To		0	
Dispatch		0	