

EAST LYME BOARD OF SELECTMEN
SPECIAL MEETING OF FEBRUARY 28, 2024
MINUTES

PRESENT: Dan Cunningham, Ann Cicchiello, Rose Ann Hardy, Candice Carlson, Don MacKenzie and Jason Deeble

ALSO PRESENT: Finance Director Kevin Gervais, IT Director Dan Cleary, Carmen Ames, Chief Mike Finkelstein, Lt. Mike Macek and Lt. Dana Jezierski

Mr. Cunningham called the special meeting to order at 5:00 and led the Pledge of Allegiance.

2. Review Budgets

109 IT – IT Director Daniel Cleary and Carmen Ames were in attendance to speak on this budget, his supporting documents are attached hereto as Exhibit #1.

- Majority of the increases are from contractual salary and service contract agreements.
- Dan and Carmen are working well together and make a good team; they have been able to ween services from STAR Computers. STAR is still assisting with the police department needs, but the 24/7 service has been discontinued.
- Did a thorough inventory of assets and now has a better understanding of the equipment throughout town.
- IT department is understaffed and should be addressed. Current ratio is 90 employees to 1 IT professional; recommended standard for a not for profit should be 40 to 1.
- Our situation is a challenge because there is equipment spread out all over the town that needs to be connected.
- Mr. Cleary is proposing to hire another IT engineer to serve the police department, leaving he and Carmen to support the remainder of the Town departments. It was discussed that this FTE would start in November 2024.
- Saved some money by renegotiating the copier leases and by moving into a new VOIP phone system.

214 Emergency Management – Deputy Director Emergency Management Julie Wilson and Chief Mike Finkelstein were in attendance to speak on this budget; presentation is attached hereto as Exhibit #2.

- Majority of the increases are from contractual salary and service contract agreements.
- The line item for radios covers all town radios except the Fire Department; i.e. Police, Public Works, Water and Sewer.
- Items in the Capital budget include \$300,000 for a new communication tower at the new public safety building, and a vehicle for the Deputy Emergency Management Director.

Kevin Gervais
TOWN CLERK

2024 MAR 12 P 4: 41

RECEIVED FOR RECORD
EAST LYME, CT

Chief Mike Finkelstein was in attendance to speak on the following budgets, and his presentation is attached hereto as Exhibit #3.

216 Police

- Majority of the increases are from contractual salary and service contract agreements.
- They are requesting two full-time officers in this budget to keep up with the two-per-year, six-year plan.
- Board of Education sent a letter supporting hiring additional officers as they would like a second SRO (School Resource Officers) on their staff.
- Increase in the line item for Records to a full-time position as these requests are increasing and take an enormous amount of time and effort to fulfill.
- Finance Director Gervais stated that the request for two additional police officers is not going to be funded this year. Ms. Hardy stated that she would prefer that we cut only one officer and leave one full-time officer in the budget.
- Mr. Deeble inquired about peer support; Lt. Jezierski reported that we have four officers and two dispatchers that are peer support trained. Chief stated that they take a proactive approach in that there are policies in place to check on staff well-being.

215 Dispatch

- Majority of the increases are from contractual salary and service contract agreements.
- The increase in overtime is due to a contract change that gives the right of first refusal to full-time employees first.
- All training is mandatory.

226 Animal Control

- Majority of the increases are from contractual salary and service contract agreements.
- Salaries are split with Waterford.
- In calendar year 2023 there were 1,381 calls, 296 animals came through the building, there were 52 reported dog bites, and 58 animals were adopted. The ACO reports 97% live release of animals to our facility.

At 7:01 p.m. the Board of Selectmen took a short recess, returning to the meeting at 7:08 p.m.

224 Fire Marshal

225 East Lyme Fire Services

Fire Marshal Bill Bundy and Deputy Fire Marshal Erik Quinn were in attendance to speak on this new budget.

- The presentation is attached hereto as Exhibit #4.

- East Lyme Fire Services combines both volunteer fire departments, Niantic and Flanders, along with the Fire Marshal into one budget for fire services.
- First full-time, paid firefighter was hired by Niantic Fire Department in 1969; Flanders Fire Department hired their first full-time paid firefighter in 1972.
- There is no current rank structure which is recommended; currently they all report to the First Selectman by Charter.
- Fire study was conducted in 2016, and of the 21 recommendations made, hiring a Fire Chief and combining the services into one budget are high on the list.
- This new structure will give the volunteers more time and resources to build the volunteer pool.
- Deputy Fire Marshal Quinn reported that they are on a proactive plan and will be compliant with the new standards when they are released later this year.
- Will be working to build a reserve fund to eventually be able to pay cash for vehicles.
- Mr. Cunningham stated that he is currently in negotiations with the East Lyme Ambulance

Mr. Cunningham stated that they are currently negotiating with East Lyme Ambulance and the union.

3. Adjourn

MOTION (1)

Ms. Cicchiello MOVED to adjourn the February 28, 2024, special budget meeting of the Board of Selectmen at 7:51 p.m.

Seconded by Ms. Carlson. Motion passed 6-0.

Respectfully Submitted By:



Sandra Anderson
Recording Secretary

GENERAL FUND BUDGET FY 2024/25

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Brd Selectmen Proposed	2025 Bd Finance Proposed	Amended
109 - Information Technology								
100 Personnel Services								
IT Director	\$ 77,398	\$ 118,163	\$ 118,163 *	\$ 118,163	\$ 118,163			0.00%
211 IT/Database Supervisor	71,004	\$ 73,482	\$ 73,482 *	\$ 73,482	\$ 73,482			0.00%
NEW IT Engineer				\$ 76,000	\$ 48,250			
316 Longevity	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800			0.00%
Personnel Services Total	\$ 149,203	\$ 192,445	\$ 192,445	\$ 268,445	\$ 240,695	\$ -		39.49%
200 Services-Contracted/Operating								
214 Copier Maintenance	16,535	\$ 19,880	\$ 19,880	\$ 16,260	\$ 16,260			-18.21%
216 Licensing/Hosting/Support - Town	22,725	\$ 30,730	\$ 30,730	\$ 33,825	\$ 33,825			10.07%
217 Technical Assistance - Town	22,750	\$ 15,960	\$ 15,960	\$ 15,960	\$ 14,160			0.00%
218 Other IT Services - Town	8,414	\$ 10,600	\$ 10,600	\$ 38,160	\$ 38,160			260.00%
219 GIS Annual Licensing/Hosting	3,800	\$ 14,600	\$ 14,600	\$ 14,600	\$ 14,600			0.00%
220 GIS -New & Cont. Development	240	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500			0.00%
221 Police/EMD/FMO IT Support	149,319	\$ 159,689	\$ 159,689	\$ 201,237	\$ 149,187			26.02%
Services-Contracted Total	\$ 223,782	\$ 253,959	\$ 253,959	\$ 322,542	\$ 268,692	\$ -		27.01%
300 Operating Expenses								
320 Miscellaneous Supplies - Town	2,368	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000			150.00%
Operating Expenses Total	\$ 2,368	\$ 3,000	\$ 3,000	\$ 7,500	\$ 5,000	\$ -		150.00%
Information Technology Total	\$ 375,353	\$ 449,404	\$ 449,404	\$ 598,487	\$ 514,387	\$ -		14.46%
Revenue	40,700	40,700	40,700	44,770	44,770			
Net Budget	375,353	408,704	408,704	553,717	553,717			

Exhibit #1

Department Total 598,486

TOWN OF EAST LYME

FY 2024/25

Dept No. 109

Budget Input

Dept Name Information Tech

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
	IT Director	118,163	This will be the first full fiscal year of this position. The starting salary for the past FY was higher than budgeted so this is the reason for the larger increase in this line item.
211	IT/Database Supervisor	73,482	This IT person supports all of the IT requests from Town Hall, the Community Center and at the Field Services Bldg and would work at the direction of the IT Director. Last fiscal year salaries were not finalized at the time of the budget so the increase was incorporated into salary contingency.
NEW	IT Engineer	76,000	Support needed at the Police Department with increasing needs
316	Longevity	800	Longevity as identified in the Unaffiliated benefits description
Personnel Services Total		268,445	

200 Services-Contracted

214	Copier Maintenance	16,260	This line item pays for the lease on all town copiers and the black & white/color copies from each copier. We are looking to extend contract and add additional printer for police
216	Licensing - Hosting - Support - Town	33,825	This line item covers annual recurring costs for licensing, hosting and support contracts for Town IT needs. Microsoft Office 365 is expected to increase next year. Current year we budgeted \$10k and expenses are over \$12.5k to date. It does not include any IT costs for the PD, EMD and the FMO. For a detailed breakdown of these costs, see the attached worksheet.
217	Technical Assistance - Town	15,960	This line item covers the amount of the technical services contract that we have had with Star for a number of years now. The balance of the Star support hours is included as part of Police IT Support line item # 01-01-109-200-221.
218	Other IT Services - Town	38,159	This line covers other Town IT items not including under Licensing/Hosting/Support costs and technical assistance such as IT training, items needed outside of the star contract and miscellaneous other items. For a detailed breakdown of these costs, see the attached worksheet.

219	GIS Annual Licensing/Hosting	14,600	<p>GIS- ArcGIS Pro and ArcOnline Subscription-\$3,800 (Perpetual Lic.\$6,300), Spatial Analyst software extension-\$600, Tighe & Bond Web-Hosting Fee- \$3,500, Town Maintenance of Data- \$2,500, allows Town to maintain our own GIS data, collect and develop new data in real-time resulting in more up-to-date information and reducing the amount of work that may have to be out sourced to an outside consultant. The on-line subscription has allowed us to comply with unfunded State mandated MS4 Stormwater Outfall requirements. The On-line subscription will continue to provide enhancement to our Road Closure Application, utilized at the EOC during weather related emergencies, it allows for real-time data collection from first responders as well as the public. With our ArcGIS On-line subscription, Water & Sewer and Highway crews will also be able to capture and relay data in the field and share it with policy and decision makers in real-time. In addition, the ArcGIS online subscription allows for 5-named users versus acquiring 5 desktop licenses at \$2,750.00 per license/yr and increased annual software maintenance costs.</p>
220	GIS - New & Continued Development	2,500	<p>New and continued data development, support services such as map production and updates, on-site support, training, data loading and configuration, development of data collection applications and acquisition of mobile devices. Mapping production includes, zoning and various land use map updates which are currently outsourced. Revenue is generated through the sale of GIS data, maps, and increased staff efficiencies and customer service.</p>
221	Police/EMD/FMO IT Support	201,237	<p>See the attached document for a detailed breakdown of all the costs that make up this line item along with an explanation of the current year and proposed year Star Contract. The Police Chief and Fire Marshal provided their IT needs to the IT Dept. The EL Ambulance has been contributing to the IT Support contract with Star. The full cost of the Star contract is covered in the IT budget and the EL Ambulance contribution shows up as a revenue.</p>
Services-Contracted Total		<u>322,541</u>	

300 Operating Expenses

320	Miscellaneous Supplies - Town	7,500	<p>This line is used to purchase computer parts and tools (monitors, keyboards, mouse, hard drives, disk drives, cpu fans, batteries, network cards, software) also network related parts(switches, hubs, cable, cable end connectors, modems) UPS battery replacements, toner for network printers, backup tape cartridges.</p>
Operating Expenses Total		<u>7,500</u>	

Information Technology Total 598,486

TOWN OF EAST LYME



IT Budget (FY 23-24)

LICENSING/HOSTING/SUPPORT - TOWN - 01-01-109-200-216

ITEM	VENDOR	DESCRIPTION	Budget FY 22-23	YTD 12/8/2022	encumb	Proj Exp to End of Yr	Proj End of Yr Total	Var	Prop Budget FY 24-25
Website	GoDaddy/BOA	website/DNS host	500	20	464	-	484	(16)	500
	Star	Sonic wall security- ELTH/ELCC/FSB	2,800	-	-	2,800	2,800	-	2,800
	Star	anti-virus - domain protection	3,100	-	-	3,100	3,100	-	3,100
	Star	Mxcop spam filter 1 yr license - PD/TH	3,200	2,300	-	815	3,115	(85)	3,200
Mail Machine	Pitney Bowes	machine hardware maint	2,800	-	723	-	723	(2,077)	2,800
	ASNA	Tax collector software	125	-	-	-	-	(125)	125
	boa card	annual hosting cost - ms exch. & office -th/elcc	10,000	12,308	303	-	12,611	2,611	17,200
	adtech	Av equip pm contract	750	95	655	-	750	-	750
Misc		items that come up during the year	2,455	70	-	-	70	(2,385)	3,350
TOTAL			25,730	14,794	2,144	6,715	23,653	(2,077)	33,825

TECHNICAL ASSISTANCE - TOWN - 01-01-109-200-217

IT Support - Town	Presently Star	Town Hall/ELCC/FSB	22,750	22,750	-	-	22,750	-	15,960
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OTHER IT SERVICES - TOWN - 01-01-109-200-218

Equipment	Star	Anything needed not covered under contract	2,000	-	-	2,000	2,000	-	3,400
IT training		Carmen IT Training	1,400	-	-	1,400	1,400	-	3,600
		KnowB4	-	-	-	-	-	-	4,240
	BOA card	SSL cert for email & terminal server	200	99	-	101	200	-	219
	Crown Castle	dark fiber service	600	600	-	-	600	-	600
Comm Services	MOVED								23,900
	breezeline	back internet for town hall	1,400	571	715	115	1,400	-	1,400
Misc		items that come up during the year	800	267	50	483	800	-	800
TOTAL			6,400	1,537	765	4,099	6,400	-	38,159

1,537 765 6,400

GIS ANNUAL LICENSING/HOSTING - 01-01-109-200-219

Software Maint	ESRI	perp license (6300) + spacial ext (600)	6,900	-	-	6,900	6,900	-	6,900
Hosting	Tighe & Bond	Web hosting fee for enterprise GIS	3,500	-	3,500	-	3,500	-	3,500
Hosting	Meritt	Hosting for P&Z Scanned Documents		-			-	-	4,200
TOTAL			10,400	-	3,500	6,900	10,400	-	14,600

TOWN OF EAST LYME



IT Budget (FY 23-24)

GIS -New & Continued Development - 01-01-109-200-220

	from Planning Director	2,500	-	-	-	-	(2,500)	2,500
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POLICE/EMD/FMO IT SUPPORT -01-01-109-200-221

ITEM	VENDOR	DESCRIPTION	Budget FY 22-23	YTD 12/8/2022	encumb	Proj Exp to End of Yr	Proj End of Yr Total	Var	Budget FY 24-25
reporting system	Nexgen	support & licensing	17,880	-	-	17,880	17,880	-	18,220
ISP	crown castle	fiber	13,920	-	-	13,920	13,920	-	13,920
Patrol & Body Cam		Camera support	36,183	-	-	36,183	36,183	-	48,740
Sch. Software	Intime	support & licensing	3,180	3,180	-	-	3,180	-	6,096
Policy Software	Power DMS	support & licensing (paid out of fy 21-22 \$)	5,300	-	-	-	-	(5,300)	6,750
booking camera	Hunter		400	-	-	400	400	-	400
IDEMAI			4,590	-	-	4,590	4,590	-	5,000
Netmotion/AT&T			6,200	2,066	1,967	2,167	6,200	-	7,200
Everbridge			7,500	-	-	7,500	7,500	-	7,500
Powerphone			159	-	-	159	159	-	3,086
Misc		Items that come up during the year	4,617	1,340	1,348	1,702	4,390	(227)	5,000
Backup ISP		frontier	-	227	-	-	227	227	227
O365		annual hosting cost - ms exch. & office -PD	6,450	2,496	-	-	2,496	(3,954)	11,200
EMD Budget		Computer Software/hardware expenses	1,500	-	-	1,500	1,500	-	1,500
EMD Budget		Misc hardware, wiring & backup Equipment	1,000	-	-	1,000	1,000	-	1,500
FM Office		Misc IT needs	1,500	-	-	1,500	1,500	-	1,500
QA- Software									3,480
InTime-TK		Timekeeping-Annual							1,620
Nutmeg Network		for PD (\$1,500 in each location)	1,500	-	-	1,500	1,500	-	3,000
QOS		Dispatch Software							3,185
InTime-Bridge		In-Time Bridge to Novatime							3,863
IT Support - PD	Presently Star	Additional Support needed for 24/7 PD Support	48,250	12,750	37,250	4,959	54,959	6,709	48,250
		#VALUE!		22,059	40,565	94,960	157,584	(2,545)	201,237
				24,604	40,565				
				\$ (2,545.00)	\$ -				

		STAR CONTRACT		fy 21-22	fy 22-23	fy 23-24
Expense	Retainer	\$ 117,255	\$ 50,000	\$ 29,314	\$ 12,500	\$ -
	On call Payment	\$ 20,988	\$ 21,000	\$ 5,247	\$ 5,250	\$ -
		\$ 138,242	\$ 71,000	\$ 34,561	\$ 17,750	\$ -
Funding	town IT support	\$ 22,750	ELA contribution	\$ 40,700		\$ 12,000
	PD original support	\$ 48,250		\$ 30,300		\$ 48,250
		\$ 71,000				

2024/2025 Budget Presentation
February 28, 2024



The Mission of East Lyme Emergency Management is to Strengthen Community Resilience and Preparedness by:

- ***Educating residents, businesses, and first responders about potential threats through:***
 - Public outreach
 - Planning
 - Training
 - Exercises.
- ***Foster open communication and coordination:***
 - Public safety departments
 - Regional / State / Federal partners



MITIGATION

- Ensure resiliency of critical facilities
- Address risks associated with aging infrastructure and climate change:
 - Resilient dams to protect life and prevent catastrophic flood damage
 - Resilient roadways to ensure access for people / services
 - Extreme heat / extreme cold events
 - Flood / erosion risks

PREPAREDNESS

- ***Continuous monitoring/planning for potential threats:***
 - **Public Health**
 - **Cybersecurity**
 - **School Safety**
 - **Severe Weather Threats / Climate Change**
 - **Radiological Emergency**
- **Active Participation on Regional Committees**
- **Community Preparedness**

RESPONSE

At a moments notice, we must be prepared to:

- **Provide a coordinated response to an active threat**
- **EOC Activation**
- **Coordinate response efforts – EOC Command**
- **Emergency Alerts**
- **Manage resource requests and allocation**
- **Open shelters**
- **Assist vulnerable populations**
- **Manage an evacuation**

RECOVERY

- **Damage Assessments**
- **Disaster Assistance**
- **Develop and implement intermediate and long-term recovery plans**
- **Public Information**
- **Health/Social Services**
- **Continuity of Municipal Operations**
- **Documentation/AARs**

GRANT FUNDING

	<u>AWARDED</u>
NSEF – Nuclear Safety Emergency Fund	\$ 589,925
EMPG – Emergency Management Performance Grant	\$ 66,424
LEOP – Local Emergency Operations Plan – 2024	<u>\$ 5,000</u>
	\$ 661,350

Over the past 7 years, the average annual award: \$95K

Funds cover:

- One quarter of salary/fringe benefits
- 100% of new EOC
- New Traffic Control Trailer
- Multiple mobile electronic messaging signs



24/25 Emergency Management Budget

GENERAL FUND BUDGET FY 2024/2025				2025	2025	2025	2025		
	2023	2024	2024	2025	2025	2025	2025		
	Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	Adopted	Amended
	Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed		
214 - Public Safety/Emergency Management									
100 Personnel Services									
211	Director	21,769	22,000	22,000	22,000			0.00%	
214	EoC Staff Activation	2,248	4,000	4,000	4,000			0.00%	
215	Dep Dir/Comm & Rad/Cut	1,786	1,809	1,809	1,845			2.00%	
216	Longevity/Shift Differential	550	550	550	550			0.00%	
311	Deputy Emergency Management Director	68,346	70,293	70,293	74,194			5.55%	
Personnel Services Total		94,698	98,652	98,652	102,589		0	3.99%	
200 Services - Contracted/Operations									
	Emergency Resources	2,250	2,250	2,250	0	0	0	-225000%	moved to misc. supplies
348	Radio Maintenance	39,916	40,425	40,425	45,798	43,125		11.73%	
Services Contracted/Operations Total		42,166	42,675	42,675	45,798	43,125	0	7.32%	
300 Operating Expenses									
201	Telephones	14,766	13,536	13,536	14,535	14,535		7.38%	
243	Training	2,063	950	950	1,950	1,800		105.26%	
246	Transportation Allowance	562	500	500	680	500		36.00%	
320	Misc Supplies	15,872	17,318	17,318	20,168	19,738		16.46%	
Operating Expenses Total		33,264	32,304	32,304	37,333	36,573	0	15.57%	
Public Safety/Emergency Mgt Total		170,128	173,631	173,631	185,720	182,287	0	4.99%	
Revenue					Revenue	Revenue	15,367		
	NSEF *Estimated	57,325	<i>(this included dept 216 Police)</i>			Net Budget	Net Budget	170,353	
	EMPG * Estimated	10,367							
NEW	LEOP Update	5,000							
01-03-300-310	Total Anticipated Revenue:	72,692							

24/25 FY Emergency Management Budget

TOWN OF EAST LYME			FY 2024/2025
Dept No.		214	
Dept	Public Safety/Emergency Mgt		Budget Input 18-Jan-24
Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
211	EMD	22,000	EMD Stipend
214	EOC Staff Activation	4,000	For essential dispatch personnel to cover the EOC operations for Millstone drills requiring EOC staffing, storms and other real-world emergencies as well as labor for town-wide camera maintenance/repair, public preparedness presentations and distribution events.
215	Dep Dir/Comm & Rad/Cut	1,845	For EOC Communications Officer and Radiological Officer monthly stipends at \$76.88 per month x 12 months. Amount requested reflects a 2% COLA
216	Longevity/Shift Differential	550	Non-affiliated affiliated annual benefit for DEMD based on years of service.
311	Deputy EMD	74,194	Non-affiliated: Deputy EMD / Assistant Public Safety Administrator **Amount was adjusted per position agreement. (Adjusted per agreed rate increase 10/1/23, amount does not include anticipated non-affiliated rate increase 7/1/2024
Public Safety/EM Dept Total		102,589	
200 Services - Contracted/Operations			
***	Emergency Resources	0	\$2,250 Emergency Resources. Funding to cover essential emergency services (ie: LEO Drone surveillance) for Town events such as Celebrate East Lyme, the Light Parade or search and rescue operations.Moved to Miscellaneous supplies
348	Radio Maintenance	45,798	Includes \$39,548 for the Utility Communications radio maintenance contract. This service is essential for continuity of operations for public safety communications. \$3,000 for Town-wide camera equipment repairs and maintenance \$2,500 for Emergency Radio Repairs \$750 portable radio equipment (batteries, etc.)
Services/Contract/Oper Total		45,798	
300 Operating Expenditures			
201	Telephone	14,535	Includes:\$8,340 to cover NJSO Sip Trunk services at PSB and Frontier annual landline service for all 911 lines, dispatch fax line, fiber optic network connectivity and hardware \$820 for the annual base cost of service through Verizon Wireless for internet failure backup devices. \$2,675. for AT&T First Net phone service and equipment \$2,700 CT Communications for the annual maintenance agreement on existing NEC landline phone system and equipment at the Public Safety Building Complex through. User Training for equipment is included in purchase agreement DHS-24.5195
243	Training Supplies	1,950	Includes: \$650 for EM Conference/training fees \$500 EOC training expenses \$400 NEMA - National Emergency Management Association Dues: NEMA offers its members learning opportunities through a multitude of venues including Lessons Learned workshops at conferences, access to award-winning research publications, opportunities to share and discuss best practices, and high-quality learning opportunities through workshops, publications and access to online tools. \$400 IAEM - International Association of Emergency Managers. IAEM offers members: Access to the largest network of top emergency management experts who can offer solutions, guidance and assistance - A members-only monthly newsletter that is the definitive source for current emergency management issues and trends - Access to conferences, workshops and webinars that provide educational benefits (only members may access recordings posted following the event) - Professional development through in-person meetings, networking, continuing education and training opportunities. All annual fees above provide membership benefits for the Emergency Management Director and Deputy Emergency Management Director.
246	Transportation Allowance	680	Mileage for Deputy Emergency Management Director to attend various monthly meetings within Region-4 as well as travel to training opportunities outside of Region-4 to further enhance preparedness, response and recovery capabilities. The mileage is based on a rate of .67 cents per mile (rate set: January 2024). **NOTE: Due to the COVID restrictions, some regular Emergency Management meetings, trainings and conferences are currently still virtual as of 12/2024. It is expected that the platform will return to in person attendance at some point in 2023. Current mileage for first 6 months of FY 2023/2024 is 497 miles.
320	Misc Supplies	20,168	Includes: Subscriptions: \$195 - Adobe Supplies: \$800 - Copier paper, various document files, labels, writing pads, binders, dividers, batteries, pens, pencils, highlighters, tape, staples, etc. Mobile Accessories: \$150 - cases, screen protectors, chargers, etc. EOC Laser Printer: \$276 - Laser printer supplies **EOC Public Notice posters / brochures / sign supplies: \$450 - cardstock, laminating sheets Outside printing Services: \$175 - Business Cards, mailing envelopes EOC activation: \$1,600 - Command Staff supplies during storms, real world emergencies, Millstone drills and trainings Postage: \$50 COVID: \$923 - PPE and disinfecting supplies - (these expenditures are now 100% reimbursable through the Emergency Management Performance Grant Program. \$932.25 is included in the EMPG Revenue amount.) Everbridge communications annual subscription.\$7,600 - essential for disseminating important information to employees, residents and visitors in a timely manner. Veoco- Emergency Management Software annual subscription: \$5,500 EOC Equipment / Repairs: \$2,250 Weather Link Subscription: \$300
Operating Expenditures Total		37,333	
Public Safety/EM Total		185,720	

**Selectman moved to Police Department Budget

East Lyme Police Department
East Lyme Dispatch
East Lyme Animal Control

2024/25 budget proposal

Exhibit #3

A group of approximately ten police officers from the East Lyme Police Department are standing in a line in front of a dark-colored police car. They are wearing various uniforms, including blue shirts and dark jackets. The background shows a clear blue sky and some greenery. The image is slightly faded to allow text to be overlaid.

East Lyme Police Department Mission Statement

The mission of the East Lyme Police Department is to serve the public in a professional manner. We take on the responsibility of making our community safe for all those that live, work or pass through our community. We strive to make our roads safe for motorists and pedestrians alike. It is our responsibility to work with other agencies and with the public we serve and treat everyone with respect and dignity.



Core Values

RESPECT for all persons both in and outside of the organization. We will inspire respect and confidence in the public trust by performing all duties impartially and respecting the dignity of all citizens and fellow employees.

STRIVE FOR EXCELLENCE in all our activities. We value professionalism and a team effort to provide effective public safety services.

Provide a high level of **CUSTOMER SERVICE** at all times. We will work cooperatively with other Town, state, federal agencies and citizen organizations to provide the highest level of service to our residents, businesses and visitors.

We will seek the highest levels of **ETHICAL** and **MORAL** conduct in our on duty and off- duty activities





What we do

- The East Lyme Police Department provides Police services to residents and visitors of the Town of East Lyme.
- The East Lyme Police Department Dispatch center handles all 911 calls originating within the Town of East Lyme, provides dispatching for the East Lyme Police Department, Flanders Fire Department, Niantic Fire Department, and East Lyme Ambulance. It also provides monitoring and dispatch services for the East Lyme Water/Sewer Department and provides control for the Channel 22 services.
- The East Lyme/Waterford Animal Control Division provides animal control services for the Towns of East Lyme & Waterford.



East Lyme Police Department

- The East Lyme Police Department is responsible for maintaining the safety and security of all residents and visitors to the Town of East Lyme. Currently, the resident population of East Lyme is 18,487. This does not include visitors to the Town's many beaches, shops and parks who significantly add to the Town's population and traffic.
 - Current Staffing – 30 Full Time Sworn Officers authorized
 - Minimum Patrol – 1 Sergeant, 2 Patrol Officers
 - Responsible for 34 sq land miles and miles of coastline/waterways
 - East Lyme Staffing – 1.95* Staff Per 1,000 population (13th lowest)
 - State of CT Staffing rate – 2.54* Staff Per 1,000 population
- *Includes Police, Dispatch, Support and Animal Control- 2022 Crime In CT



Staffing profile

2023

30 Sworn Full Time Officers
(1 in Academy- Nov 2023 Patrol date)

Chief

2 – Lieutenants

6 – Sergeants

3 – Detectives

1 – SRO

17 Patrol Officers

3 – Part Time Officer

8 – Fulltime Dispatchers

2 – Full Time ACO's

2 Support Personnel

POLICE DEPARTMENT COMPARISON

East Lyme	18,600	30 Officers	Chief, 2 LT's	\$4,320,232
Avon	18,852	34 Officers	Chief, 3 LT's, Admin Sgt, Det Sgt, Civ acc manager	\$7,038,152
Brookfield	17,468	31 Officers	Chief, Major, 2 Capts, Det Sgt	\$5,085,938
Gulford	22,227	40 Officers	Chief, Deputy, 3 LT's (Prof Standards, Patrol, Support	\$5,577,130
Madison	18,114	29 Officers	Chief, Capt, 3 LT's (Admin, Operations, Detective) Civ Acc Manager	\$5,202,232
Monroe	18,851	41 Officers	Chief, Capt, 3 LT's (Patrol, Admin, Det)	\$6,423,780
Stonington	18,335	40 Officers	Chief, Deputy, Capt, 2 LT's, Det Sgt	\$7,501,440
Waterford	19,571	52 Officers	Chief, 3 LT's (Patrol, Admin, Invest) Det Sgt, Training	\$7,295,595

East Lyme Police Department Statistics

2023 Statistics

- 16,060 Calls for Service
- 1,603 Motor Vehicle Stops
- 197 Traffic Accidents – 47 with injury
- 883 Pieces of evidence into evidence room
- Axon In Car/Body/Evidence.com – 20,156 video uploads 2022
- 322 Arrests
- 6.98% Increase in criminal invests 23 over 22
- East Lyme Police Clearance rate – 43.04 %

What are the arrests for 2023?

- Assault – 18
- Breach/Disorderly Conduct – 63
- DUI – 59
- FTA – 58
- Drugs – 46
- Larceny - 37
- Violation of Probation – 12
- Violation of Protective Order - 18

This months headlines

- Two charged with operating drug factory after a car stop in East Lyme, police say
- Body found in East Lyme in wooded area near I-95, police say
- East Lyme bolsters critical incident response through regional approach
- Police: 2 men, 1 wearing no shoes, led police on chase in freezing temperatures
- NY residents used East Lyme woman's credit card to buy iPhones, police say
- Police identify second victim of fatal East Lyme fire
- East Lyme and Waterford police 'Just Say No' to drug prevention curriculum

The New York Times

- East Lyme, Conn.: 'Clean, Safe, Peaceful and Quiet'

- By Lisa Prevost

- Published April 26, 2023

- East Lyme crime per 1,000 – 8.3 (6th lowest in State)
- Canton, Ridgefield, Groton Long Point, Madison & Weston lower

Community Connection

Tuesday, February 13, 2024 at 1:25 PM · 🌐

 44,168  698  47  21

Overview ⓘ

Reach	44,168
Impressions	45,027
Post reactions, comments and shares	766
Total clicks	1,464

Post reactions, comments and shares ⓘ

 534  119  47  1  0  0

Reactions	698
Comments	47
Shares	21



Highlights

- Achieved CT Post Tier 1, 2 & 3 accreditation. 187 Policies adhering to 322 standards were produced and implemented. Three Tiers mandate 93 continuous actions to be in compliance.
- E-Ticket printers installed in vehicles.
- Highly successful participation in National Night Out
- Annual Tip A Cop for Special Olympics, Holiday Toy Drive, sponsor families for Holiday season
- Add 2nd Police K9 at no additional cost
- Restructure of Detective Division
- DRE Certified Officer/Additional Accident Reconstructionist(s)



East Lyme Police Training

Mandatory training for State certification

Annual

- Body worn/Dashboard cameras – 1 hour
 - Firearms practical – 2 hours
 - POSTC use of force – 1 hour
 - CISS mandatory user training
 - Taser/less lethal mandatory training
- Breath alcohol testing certification mandatory training

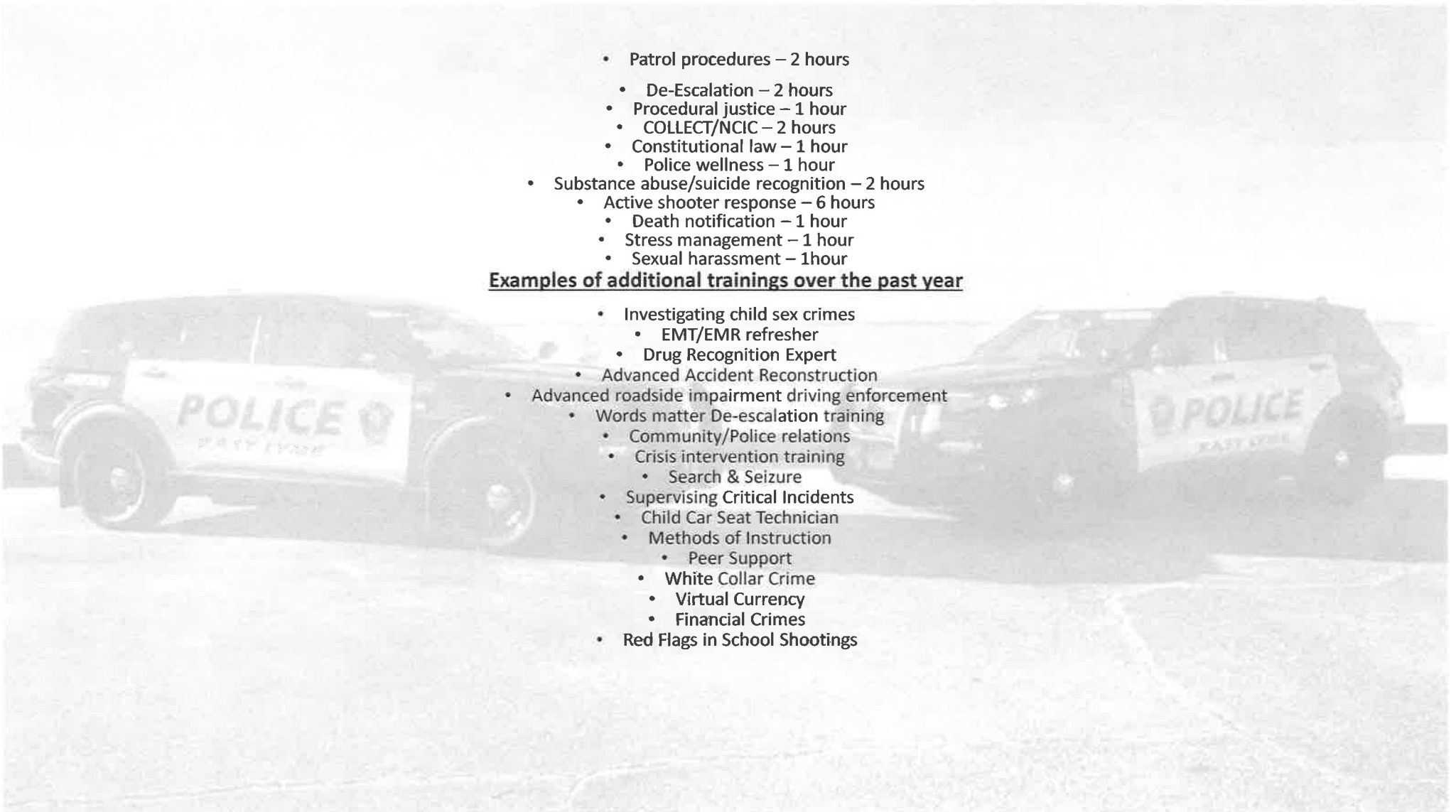
Triennially

- Rape crisis/Sexual Assault – 2 hours
 - Handling juveniles – 2 hours
 - Gangs – 1 hour
 - Bigotry/Bias – 1 hour
 - Implicit bias – 1 hour
- Domestic violence response – 2 hours
 - Police & the law – 7 hours
 - Cultural awareness – 1 hour
- Citizens with special needs – 1 hour
 - Human trafficking – 1 hour
 - Human relations – 2 hours

- Patrol procedures – 2 hours
- De-Escalation – 2 hours
- Procedural justice – 1 hour
- COLLECT/NCIC – 2 hours
- Constitutional law – 1 hour
- Police wellness – 1 hour
- Substance abuse/suicide recognition – 2 hours
 - Active shooter response – 6 hours
 - Death notification – 1 hour
 - Stress management – 1 hour
 - Sexual harassment – 1 hour

Examples of additional trainings over the past year

- Investigating child sex crimes
 - EMT/EMR refresher
 - Drug Recognition Expert
- Advanced Accident Reconstruction
- Advanced roadside impairment driving enforcement
- Words matter De-escalation training
 - Community/Police relations
 - Crisis intervention training
 - Search & Seizure
- Supervising Critical Incidents
- Child Car Seat Technician
- Methods of Instruction
 - Peer Support
- White Collar Crime
 - Virtual Currency
 - Financial Crimes
- Red Flags in School Shootings



Additional training for accreditation

- Annual Policy Training
- Unusual Occurrences
- Duty to Intervene
- Strip Search
- Pursuit
- NIMS Training
- Citizens Complaint Process
- Bloodborne Pathogens
- Brady-Giglio
- Intoxicated Individuals



A photograph of a police station hallway. On the left wall, there is a sign that says "DISPATCH" above a framed badge that reads "EAST HAVEN POLICE CONNECTICUT". On the right wall, there is a sign that says "RECORDS" above another framed badge that reads "TOWNS OF EAST HAVEN CONNECTICUT". An American flag is visible on the far left. The hallway has a carpeted floor and a door in the background.

Records 2023

- 2,040 reports processed
- 225 Paper FOIA requests
- 237 Video External Shares

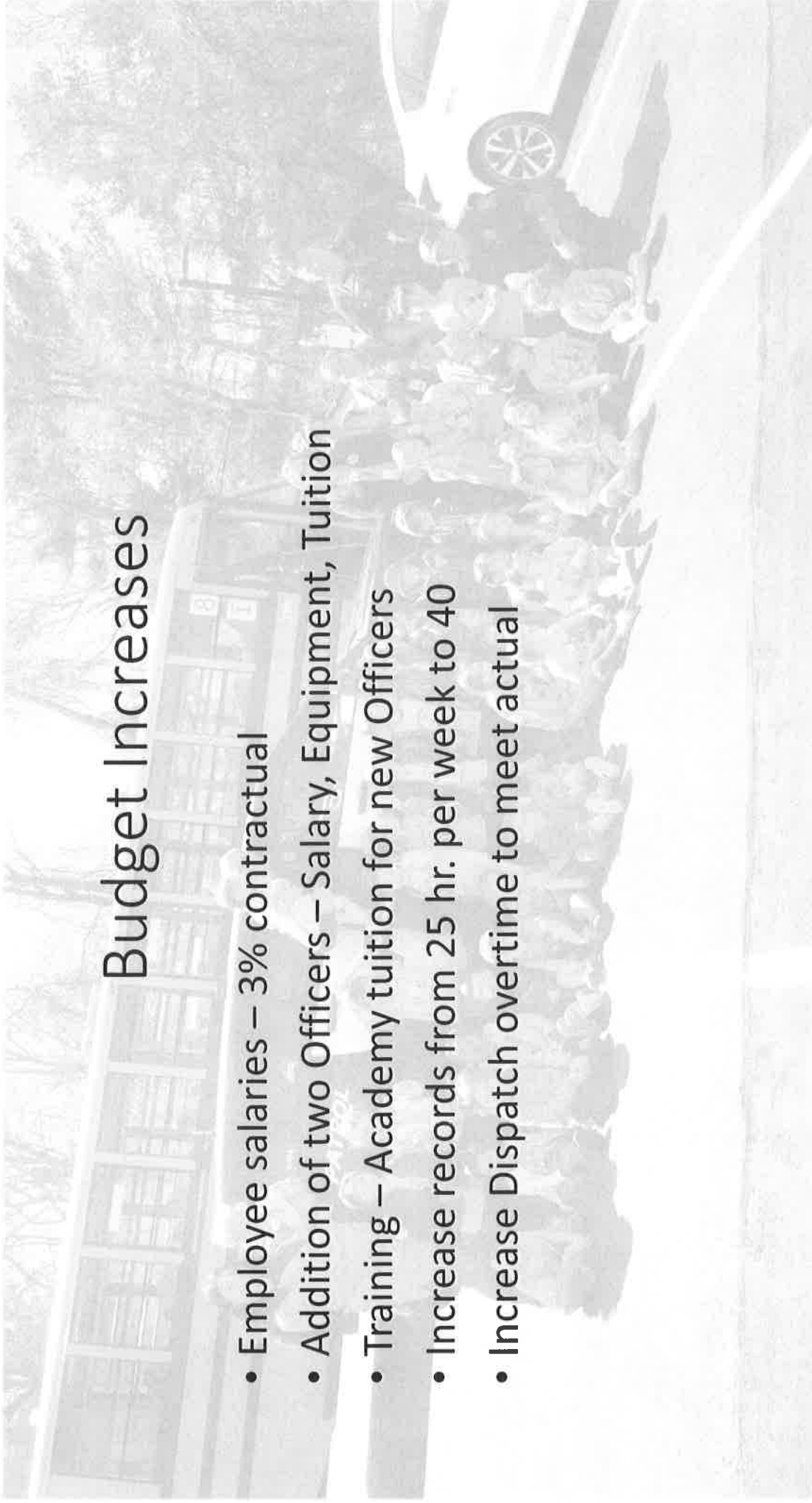


Goals

- Achieve CALEA Advanced Accreditation
- Enhance web site services
- Utilize Power Bi to share updated statistics to the public
- Ensure our agency is fully staffed
- Provide the most effective structure and service to our community
- Maintain current and cultivate new relationships with community agencies.
- Highest quality public safety

Budget Increases

- Employee salaries – 3% contractual
- Addition of two Officers – Salary, Equipment, Tuition
- Training – Academy tuition for new Officers
- Increase records from 25 hr. per week to 40
- Increase Dispatch overtime to meet actual



GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectman Proposed	Amended
216 - Public Safety/Police Department							
100 Personnel Services							
211 Police Chief	138,641	142,528	142,528	142,528	142,528		0.00%
311 Administrative Assistant	63,896	65,728	65,728	55,328	55,328		-15.82%
314 Overtime	0	2,000	2,000	2,000	2,000		0.00%
316 Longevity	1,000	1,000	1,000	0	0		-100.00%
412 Part time Clerical	27,266	26,928	26,928	55,328	27,328		1.46%
511 Police Officers	2,096,109	2,151,065	2,151,065	2,508,334	2,370,174		10.10%
512 PT Officers	6,539	13,406	13,406	14,187	14,187		5.83%
513 Foot Patrol/Parade Duty	21,740	32,107	32,107	33,978	33,978		5.83%
514 Overtime	434,124	330,000	330,000	349,247	349,247		5.83%
515 Overtime - Boat Duty	13,631	20,000	20,000	20,000	20,000		0.00%
516 Longevity	10,450	9,650	9,650	9,650	9,650		0.00%
517 Training	53,448	66,410	66,410	76,410	68,810		3.61%
519 Grant Overtime (Reimbursement)	225	0	0	0	0		0.00%
Personnel Services Total	2,867,068	2,860,822	2,860,822	3,266,990	3,093,230	0	8.12%
200 Services - Contracted/Operations							
214 Computer Maintenance	2,310	5,000	5,000	5,000	5,000		0.00%
221 Radio Maintenance	13,263	20,000	20,000	25,000	25,000		25.00%
291 Boat Storage/Maintenance	6,046	6,500	6,500	6,500	6,500		0.00%
Services Contracted/Operations Total	21,619	31,500	31,500	36,500	36,500	0	16.87%
300 Operating Expenses							
201 Telephones	4,007	8,700	8,700	8,700	8,700		0.00%
240 Professional and Business Exp	1,295	1,390	1,390	1,390	1,390		0.00%
247 Law Enforcement Council	9,500	11,241	11,241	11,241	11,241		0.00%
302 Fuel - Boat	4,582	7,000	7,000	7,000	7,000		0.00%
313 Uniforms	44,573	53,575	53,575	57,000	49,400		-7.76%
320 Misc Supplies	13,522	20,000	20,000	23,000	20,000		0.00%
321 Canine Maintenance	3,236	7,400	7,400	7,500	7,500		1.35%
326 Training Supplies	88,561	69,726	69,726	84,262	75,600		8.42%
329 Public Relations	1,500	3,500	3,500	3,500	3,500		0.00%
332 Towing	148	1,500	1,500	1,500	1,500		0.00%
335 Prisoner Expenses	3,443	4,000	4,000	4,000	4,000		0.00%
336 Testing/Accreditation	13,663	33,232	33,232	33,232	33,232		0.00%
Operating Expenses Total	189,038	221,264	221,264	242,325	223,063	0	0.81%
Public Safety/Police Department Total	3,076,725	3,113,586	3,113,586	3,545,815	3,352,793	0	7.68%

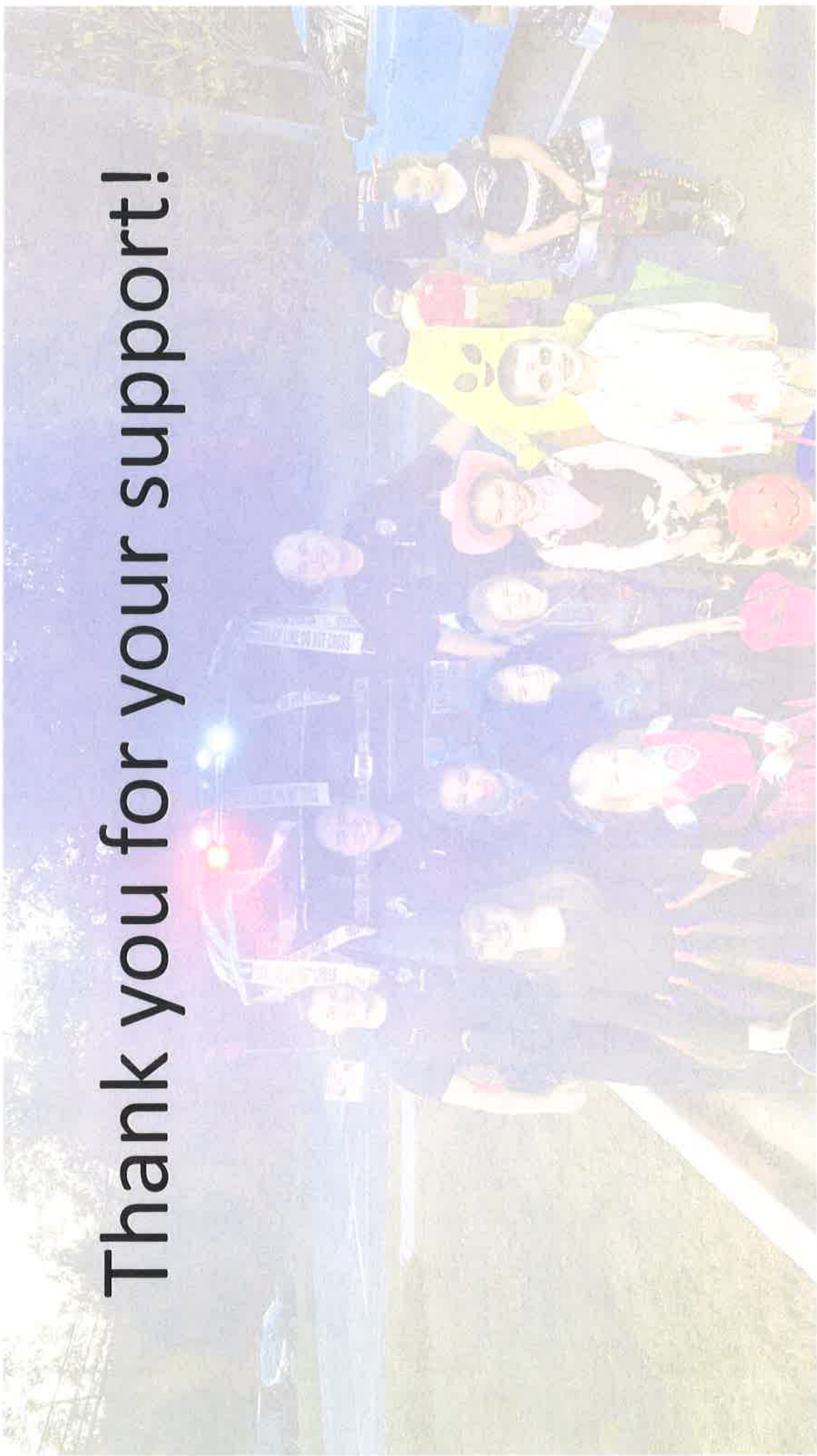
GENERAL FUND BUDGET FY 2024/2025

		2023	2024	2024	2025	2025	2025	2025	
		Actual	Adopted	Amended	Dept Head	1st Selectman	Bd Selectmen	Bd Finance	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	
215 - Dispatch									
100 Personnel Services									
212	Dispatchers	529,280	528,320	528,320	542,848	550,118	550,118		4.13%
213	PT Dispatchers	18,104	35,913	35,913	10,000	10,000	10,000		-72.15%
214	Overtime	74,204	90,000	90,000	157,000	157,000	157,000		74.44%
216	Longevity/Shift Differential	2,050	4,620	4,620	4,620	4,620	4,620		0.00%
217	Training Payroll	711	6,000	6,000	9,000	9,000	9,000		50.00%
Personnel Services Total		624,349	664,853	664,853	723,468	730,738	730,738	0	9.91%
300 Operating Expenses									
243	Training	3,722	5,000	5,000	6,000	6,000	6,000		20.00%
313	Uniforms	2,398	5,000	5,000	5,000	5,000	5,000		0.00%
320	Misc Supplies	3,866	2,500	2,500	2,500	2,500	2,500		0.00%
Operating Expenses Total		9,986	12,500	12,500	13,500	13,500	13,500	0	8.00%
Public Safety/Emergency Mgt Total		634,335	677,353	677,353	736,968	744,238	744,238	0	9.87%
								Revenue	0
								Net Budget	0

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
226 - Public Safety/Animal Control								
100 Personnel Services								
211 ACO	57,584	101,602	101,602	101,602	101,602			0.00%
314 Overtime	5,426	7,327	7,327	9,158	9,158			24.99%
417 Training	60	3,000	3,000	3,000	3,000			0.00%
Personnel Services Total	63,070	111,929	111,929	113,760	113,760	0	0	1.64%
300 Operating Expenses								
201 Telephone	0	1,320	1,320	1,320	1,320			0.00%
223 Equipment	314	1,000	1,000	1,000	1,000			0.00%
250 Advertising	63	200	200	200	200			0.00%
313 Uniforms	1,848	1,700	1,700	1,700	1,700			0.00%
321 Veterinary Services	595	7,000	7,000	7,000	7,000			0.00%
326 Training	270	1,000	1,000	1,000	1,000			0.00%
Operating Expenses Total	3,090	12,220	12,220	12,220	12,220	0	0	0.00%
Public Safety/Animal Control Total	66,161	124,149	124,149	125,980	125,980	0	0	1.47%
						Revenues	01-08-800-832	
						Net Budget		0

Thank you for your support!





Fiscal Year 2025 Budget Presentation

Bill Bundy, Acting Fire Chief/Fire Marshal
Erik Quinn, Deputy Fire Chief/Deputy Fire Marshal

Exhibit #4

History of East Lyme Fire Services

- ▶ Niantic Volunteer Fire Department
 - ▶ Established 1923 (100 Years of Service)
- ▶ Flanders Volunteer Fire Department
 - ▶ Established 1957 (67 Years of Service)
- ▶ Town of East Lyme hires career Firefighters
 - ▶ Report to First Selectman unless emergency call
- ▶ Town Fire and EMS Services Study by JLN Associates, LLC in Fall 2016
 - ▶ 21 recommendations to improve Fire and EMS Services
 - ▶ Survey can be found at: [Fire-Department-Study.pdf \(eltownhall.com\)](http://eltownhall.com/Fire-Department-Study.pdf)

Operating Budget

- ▶ Consolidation of:
 - ▶ Niantic Volunteer Fire Company
 - ▶ Flanders Volunteer Fire Company
 - ▶ Fire Marshal's Office
 - ▶ East Lyme Fire Service
 - ▶ Staffing consolidated into EL Fire Service
 - ▶ Streamline fire and rescue services into East Lyme Fire Service
 - Career Firefighters reporting to Career Fire Chief/Deputy Chief
- ▶ Establishing Fire Chief and Deputy Fire Chief Positions

RECOMMENDATION #7: A FULL-TIME CAREER FIRE CHIEF SHOULD BE HIRED AND PUT IN CHARGE OF BOTH VOLUNTEER DEPARTMENTS, THE EMS SERVICE, THE FIRE MARSHALS' OFFICE, AND EMERGENCY MANAGEMENT. 88

Operating Budget - Continued

- ▶ Why are we doing this?
- ▶ Town oversight
 - ▶ Career firemen reporting to Town employee
 - ▶ Apparatus Maintenance
 - ▶ Employee Training
 - ▶ Development of Standard Operating Procedures (SOPs)
- ▶ Call Volume vs. Volunteerism
 - ▶ Calls continue to increase
 - ▶ Volunteer participation has decreased

Current Staffing

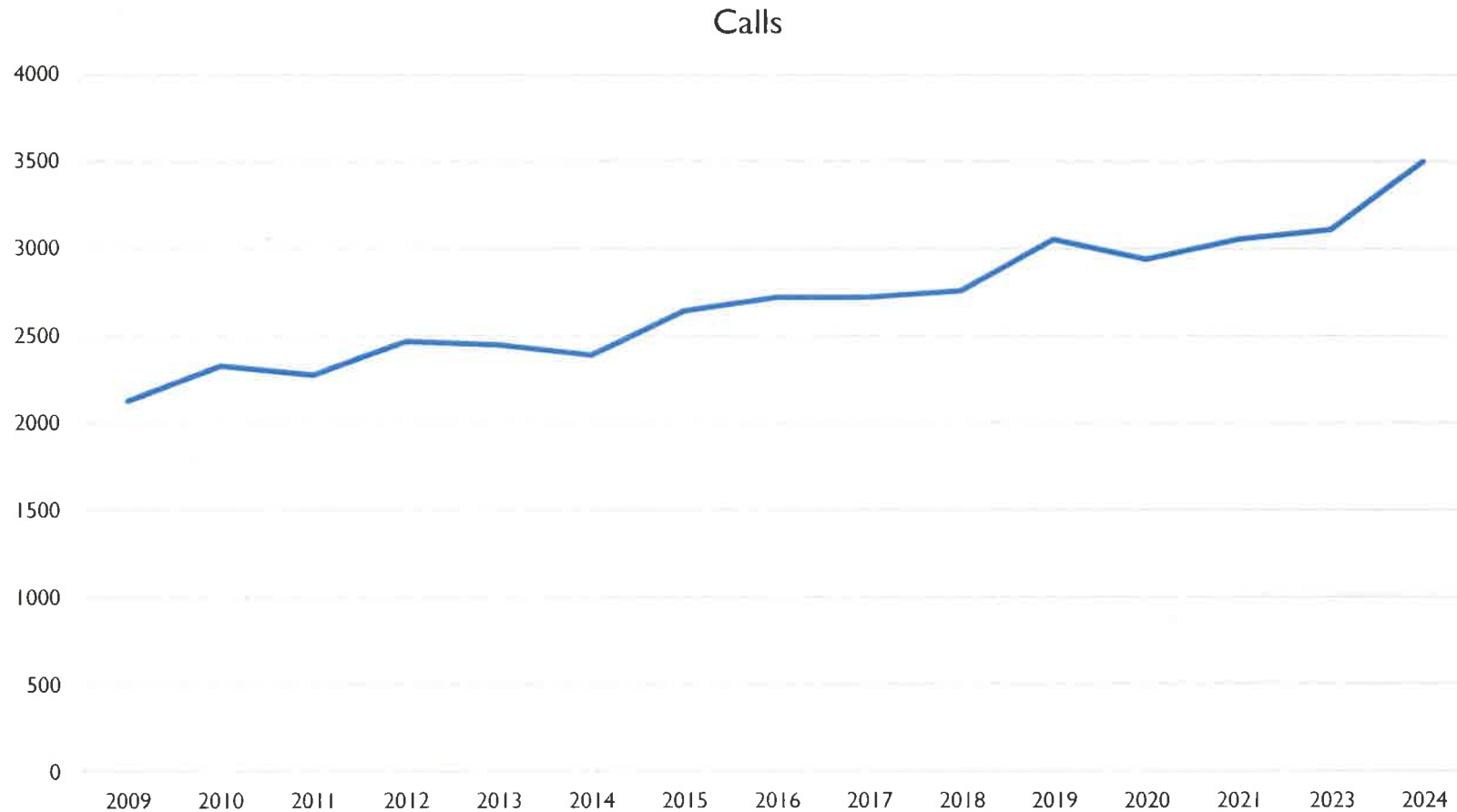
- ▶ Day shift (7am – 5pm) Niantic and Flanders
 - ▶ 8 Full time firefighters
 - ▶ 2 Chief Officers / Fire Marshals
- ▶ Evening shift (5 pm – 10 pm) Niantic and Flanders
 - ▶ 3 Part-time firefighters
- ▶ Night shift (10 pm – 7 am) Niantic and Flanders
 - ▶ 2 Full time firefighters

Proposed Staffing (In Negotiations)

- ▶ Day shift (8 am – 4 pm) Niantic and Flanders
 - ▶ 4 Full time firefighters
 - ▶ 1 Part time firefighter
 - ▶ 2 Chief Officers / Fire Marshals
 - ▶ Plus East Lyme Ambulance staffing an ambulance crew with 2 EMTs
- ▶ Evening shift (4 pm – 12 am) Niantic and Flanders
 - ▶ 4 Full time firefighters
 - ▶ 1 Part time firefighter
 - ▶ Plus East Lyme Ambulance staffing an ambulance crew with 2 EMTs
- ▶ Night shift (12 am – 8 am) Niantic and Flanders
 - ▶ 4 Full time firefighters
 - ▶ Plus East Lyme Ambulance staffing an ambulance crew with 2 EMTs

Call Volume vs. Volunteer Participation

- ▶ 46.5% increase over the last 10 years
- ▶ 13% increase over the last year



Volunteer Response

Total Fire Calls	43	Total Medical Calls	155	Total Calls	198
0 Volunteers	46%	0 Volunteers	96%	0 Volunteers	85%
1 Volunteer	36%	1 Volunteer	4%	1 Volunteer	11%
2 Volunteers	14%	2 Volunteers	0%	2 Volunteers	3%
3 Volunteers	2%	3 Volunteers	0%	3 Volunteers	1%
4 Volunteers	1%	4 Volunteers	0%	4 Volunteers	0%
5 or more	1%	5 or more	0%	5 or more	0%

- ▶ Average over the past 6 months for the Niantic Fire Department
- ▶ 2/3 of the calls in Town occur in the Niantic Fire District

Capital Projects – Current Year

- ▶ \$100,000 for savings for new apparatus
- ▶ 16,000 for SCBA Bottle replacements
- ▶ \$60,000 for Turnout Gear replacement
- ▶ \$6,000 for Fire Hose replacement
- ▶ \$5,000 for Radio replacement
- ▶ \$20,000 for Scheduling, Pre-Plan, NFIRS, and Responder Software
- ▶ \$2,500 for a Portable Tank
- ▶ \$20,000 for a Station Alerting System in the Flanders Station
- ▶ \$10,000 for a Female Bunkroom Flanders Fire Station

Fire and EMS Study JLN Associates

- Recommendation #6: A bulk purchasing program should be created to achieve economies of scale.
- Recommendation #16 A focused public safety facility management capital plan need to be developed.

Questions?