



TOWN OF MILLIS

Finance Committee
900 Main Street • Millis, MA 02054

*Jonathan Loer, Chair
Michael Krone, Vice Chair
Peter Underhill, Clerk
Peter Berube
Joyce Boiardi
Jodie Garzon
Cathy MacInnes
Sara Reyes
Jen Zarutskie*

Meeting Agenda

Date: Thursday, February 15, 2024
Time: 7:00 PM
Location: 900 Main Street – Room #229

The Meeting will be broadcast live on Millis Community Media. Participation is available via
Zoom: <https://us02web.zoom.us/j/81323713838>

Committee Attendees:

Jonathan Loer, Chair ☐; Michael Krone, Vice Chair ☐; Peter Underhill, Clerk ☐; Peter Berube ☐; Joyce Boiardi ☐; Jodie Garzon ☐; Cathy MacInnes ☐; Sara Reyes ☐; Jen Zarutskie ☐

Non-Committee Attendees: Deirdre Gilmore

Invited Guests: Mike Guzinski ☐; Carol Johnston ☐; Chief Chris Soffayer ☐; Kris Fogarty ☐; Anne-Marie Gagnon ☐; Kim Tolson ☐

Current Reserve Fund Balance: \$ 20,000.00
Free Cash Balance: \$ 893,335.09
Stabilization Fund Balance as of November 30, 2023: \$2,458,364.03

Agenda		
Time	Topic	Speaker
~7:00	Call Meeting to Order	Jon Loer
~7:05	Police Budget Presentation	Chief Chris Soffayer
~7:30	Recreation Budget Presentation	Kris Fogarty
~7:50	Council on Aging Budget Presentation	Anne-Marie Gagnon
~8:15	Library Budget Presentation	Kim Tolson
~8:35	Finance Committee Meeting Minutes Approval: February 7, 2024	Committee
~8:40	Board and Committee Liaison Updates	Committee
~8:50	Old Business/New Business	Committee
~9:00	Adjourn	Committee

Important Dates:

April 10, 2024 Final Recommendations
April 22, 2024 Finance Committee Report to Printer
Tuesday, May 7, 2024 Spring Town Meeting

Upcoming Meetings:

Tri-Board Meeting – Tuesday, February 27, 2024
Wednesday, February 28, 2024
Wednesday, March 6, 2024

To view Meeting Materials please click on the link: <https://www.millisma.gov/meeting-materials/pages/fy24-meeting-materials>

DEPARTMENT: Millis Police Department

BUDGET NARRATIVE

Description of Department Function

[Please see attached Document](#)

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23.
Use statistics whenever possible.

Millis Police Department

Millis Police Department Mission Statement

The Mission of the Millis Police Department is to consistently find ways to promote, preserve, and deliver a sense of security, safety, and quality of life to the residents of Millis, and those who pass through. We believe law enforcement has certain values at its core. To fulfill our mission, we are committed to:

Acknowledge our responsibility to the residents of Millis, our source of authority. Performing our duties within the spirit and the letter of the laws and constitution. Remaining sensitive to human needs and treating each person with respect, compassion, and dignity. Approaching each situation as unique and responding creatively with empathy and prudent use of discretion. Promoting mutual trust between our department, citizens, and businesses of Millis.

DEPARTMENT DESCRIPTION

The essential function of the Millis Police Department is to provide safety and security to the community and its visitors. This is accomplished through a wide range of activities including uniformed patrol, investigative, and administrative functions further detailed below.

ADMINISTRATION

We work with the staff, the Town leaders, and other stakeholders to ensure the Department is properly staffed, equipped, trained, and prepared to perform at the highest level and provide the best possible service. One of the ways they do this is by implementing and supporting numerous department programs, such as the K9 Unit, Motorcycle Unit, Bike Unit, School Resource Officer, Detective Unit, Firearms Training Unit, and other departmental training. They also support the department's involvement in regional units including the Metropolitan Law Enforcement Council's (METROLEC) Investigative Services Unit, Crisis Negotiation Unit, Motor Unit, Special Weapons and Tactics (SWAT) Unit, and the DEA Task Force.

INVESTIGATIONS

The Investigators actively investigate past crimes; they actively assess crime patterns to prevent crime; they actively assist and advocate for victims of crimes; they collect evidence and record data that will aid in the identification, apprehension, and prosecution of offenders, as well as the recovery of property.



Millis Police Department

PATROL

The Uniformed Patrol proactively patrols the community to deter crime; they actively respond to emergencies to stop crime and assist victims; they conduct thorough investigations of offenses and incidents within their area of assignment and scope of activity; they arrest criminals to safeguard our community.

COMMUNITY ENGAGEMENT

With a focus on the Strategic Plan Initiative of Community Outreach to Diverse Groups and Organizations, the Department's Community Outreach continues its effort to reach everyone in our community.

- The Police Department has continued to offer the Millis Police Leadership Academy to the students within the community. The academy is a week-long summer camp that allows students to experience the various aspects of law enforcement. In addition, it promotes trust, teamwork, and respect.

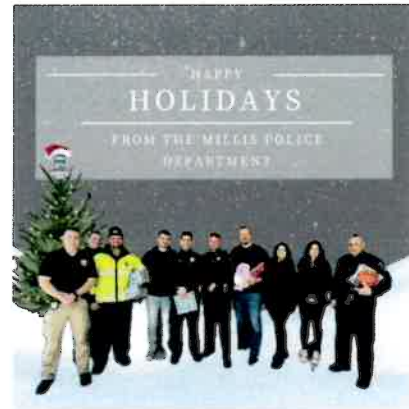


- The Millis Police Department continues to support the Massachusetts Special Olympics Polar Plunge. Proceeds raised go to help provide year-round sports training and competition for athletes. Community support and involvement help athletes achieve their goals, live healthier lives, and have a sense of inclusion in the community.

- We provide Violent Intruder Training to our schools, houses of worship, and residents. The program covers definitions and data, current trends, and best practices, how to react, understanding the human response, and survival. We offer these classes annually to the community.

Millis Police Department

- The Millis Police and Fire Department team up annually for our Toy Drive. The program is designed to assist families within our community. One hundred percent of the toys and gift cards received go to families within Millis. The support and generosity from the community has been outstanding.



- P.A.W.S. Program (Police Activities with Students) is an exciting opportunity for Millis Public School Students to partner with the Millis Police Department. The program offers students a mentoring relationship that helps grow self-esteem, and scholastic competency, and provides extra guidance and care for students. Students are paired up with Millis Police Officers and meet with their mentor once a week during lunch/recess at Clyde F. Brown Elementary.

- Our Community Impact Team was implemented to continue to build on the partnerships within the community. Our focus is on community policing events, training, informational sessions, and demonstrations. Offering such events will strengthen relationships by engaging will all groups, cultures, departments, and organizations. Our goal is to encourage a reciprocal flow of information between stakeholders, citizens, and police.



Millis Police Department

PERSONNEL

POLICE DEPARTMENT	FY2020	FY2021	FY2022	FY2023
Chief	1	1	1	1
Admin. Assistant to Chief	1	1	1	1
Police Sergeant	5	5	5	5
Police Officer	13	13	13	13
Total Full-time Equivalent	20	20	20	20

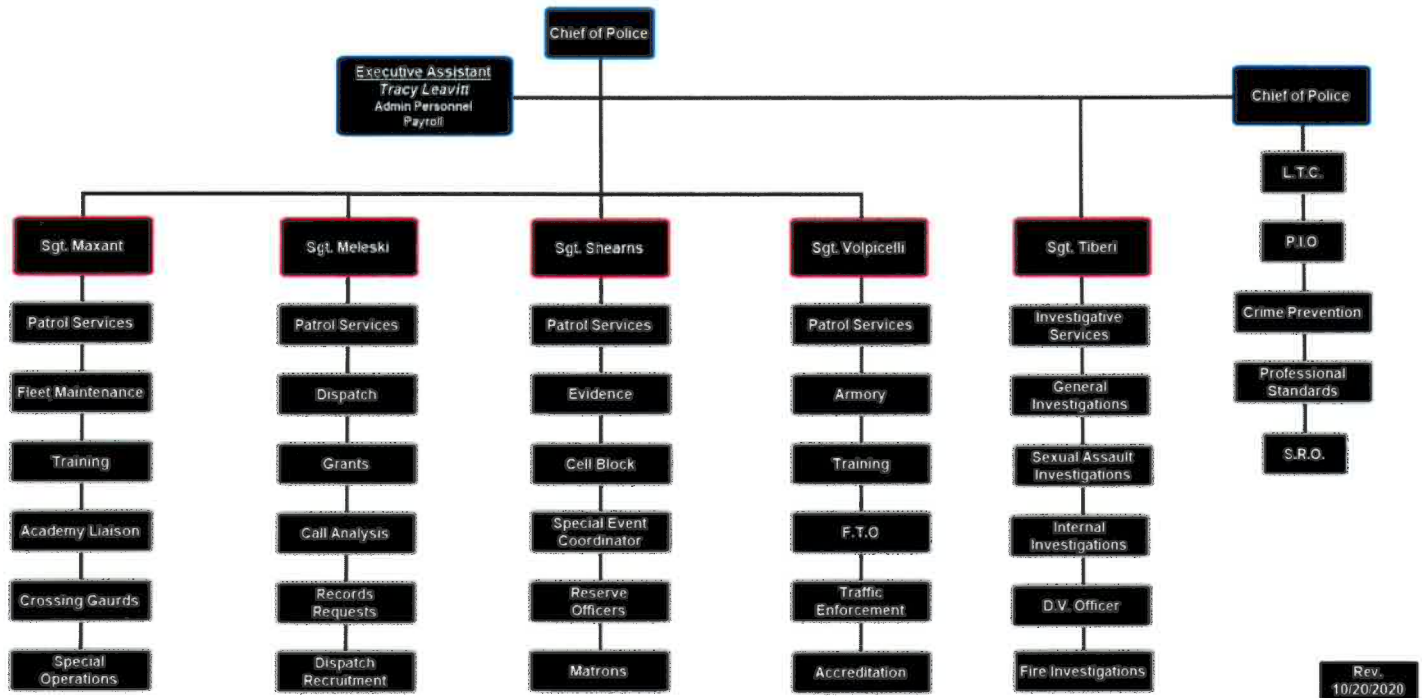


STAFFING

The challenges police departments face in retaining and recruiting officers are daunting – a staffing crisis exacerbated by retirements and resignations, as well as high-profile incidents that have put policing under increased scrutiny. Fortunately, the Millis Police Department does not have a recruitment or retention problem. We are a dedicated group of officers who are committed to serving our residents while improving the organization daily.

Millis Police Department

DEPARTMENT ORGANIZATIONAL CHART



New Hires: Officer Angela Vongsavath and Officer Brian Jewett joined our department this past year.

SUCCESES AND ACCOMPLISHMENTS

Peace Officer Standards and Training (POST): The department continues to work through the POST certification process and the requirements associated with it. All current Millis Police Officers who have been required to attain certification have done so. This will be a three-year process for initial certification followed by a yearly recertification process. We are in the third year of the process.

Town Clinician: The Millis Police Department proudly works cooperatively with our Town Clinician, Amy Leone. The Behavioral Health Intervention Program/ Co-Response is created to respond to police officers' concerns about calls involving people with mental illness and substance abuse in the community. Behavioral Health Intervention clinicians from Community Impact are trained to assist the police in responding to these calls, first, by helping to de-escalate individuals who present in psychiatric crises and second, by providing additional assistance concerning assessment, referral, and placement. The Behavioral Health Intervention Program/ Co-Response provides Millis Police and Fire Departments immediate access to trained in-house clinicians for on-scene responses, follow-up care, and case consultation. By providing alternative disposition options for the Millis Police and Fire Departments, the Behavioral Health Intervention Program/ Co-Response clinicians facilitate access to therapeutic placements for people with mental illness and substance abuse who are committing low-level offenses versus an arrest. With input from a Behavioral Health Intervention Program/ Co-Response clinician, police no longer have to shoulder the burden of making decisions without all the relevant information or resources at their disposal. When the Community Impact staff co-responds to the scene, officers feel comfortable diverting from arrest, knowing that the individual will be receiving the appropriate treatment and support. By relieving the officer of the time spent unraveling complex psychiatric situations, they are free to return to patrol; responding to 911 and calls for service.

Professional Development: As always, we are committed to maintaining a high level of professional development. The list of specialty training courses that officers have attended is far too long to list. However, recognizing the need for continued professional development, our officers continue to make strides in attending not only the required In-Service training but also seeking additional opportunities to build their knowledge and skills in all aspects of law enforcement.

The MPTC has expressed its desire to move towards more department-centered training for practical and scenario-based In-Service. Although officers would still attend yearly classroom In-Service as required, implementing a department-based practical training module for this training will be extremely beneficial for the officers, department, and town alike. This program will supplement our already established in-house firearms and Taser training programs.



Professional training of all personnel is a vital necessity in the law enforcement profession and is of paramount interest to the administration of the Millis Police Department. To keep up with the yearly changes in the law, court decisions, policies and procedures, and law enforcement initiatives, the department conducts its own 40-hour in-service training program. In addition to outside subject matter experts, such as the subject matter experts in conflict resolution, stress management, de-escalation, and mental health to complement our medical training such as CPR/AED recertification, firearms requalification, and defensive tactics training. The department regularly reviews the annual 40-hour training program to ensure that all officers receive the necessary ‘tools’ to do their jobs safely and effectively. It is the goal of the department to provide as much “in-house” training as possible. This allows us to tailor the curriculum to the needs of the community and the personnel who serve it.

Grants: Our grant writing team researches and reviews grant solicitations regularly to help offset costs to our community for technology, equipment, staffing, and overtime.

In FY2024 we’ve received a total of approximately \$110,000 in grant funding for various programs and equipment including Bullet Proof Vest Grant, the Municipal Road Safety Grant, the 911 Training Grant, the 911 Equipment Grant, Signs & Lines Grant, Stanton Grant, Vest A Dog Grant, and the Evidence Room Audit.

Officer Safety and Wellness: Law enforcement officers face all kinds of threats and stresses that have a direct impact on their safety and well-being. Building on last year’s focus on mental health, we will continue to find ways to make sure our officers are not only physically fit but mentally fit, as well.

Public safety service in general, and service as a police officer, can take a toll on an officer’s physical, mental, and emotional well-being. The department has invested time and resources to make sure that our personnel have access to the best services. In the coming year, a focus will be placed on financial growth and stability as we continue to build on the mental and

physical aspects of wellness. As finances can cause significant stress in households, officers will have access to Will and Estate Planning, Wealth Management, and other financial services available through our training network.

FEES COLLECTED

Detail Administrative Fee	24,312.36
License to Carry	1,625.00
Court Fines	1,228.00
Solicitor Fee	600.00

Total	27,765.36
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Police & Dispatch

POLICE DEPARTMENT 012100*Personnel Services*

Education/Quinn Bill
 Holiday Pay
 Salary Department Head
 Salaries Clerical Wages
 Wages
 Wages OT
 Wages Training
 Training-MJ
 Wages School Traffic
 Wages Lockup
 Night Differential
 Officer In Charge
 Longevity
 Stipends
 Clothing Cleaning
 Clothing Cleaning Traffic
 Marijuana Stipend

FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
\$ 127,826.33	\$ 135,532.81	\$ 165,287.89	\$ 181,012.21	\$ 175,856.94	\$ 183,343.15	
\$ 56,286.36	\$ 53,512.48	\$ 61,747.48	\$ 75,611.15	\$ 81,123.38	\$ 89,382.45	
\$ 165,100.02	\$ 168,402.00	\$ 171,770.07	\$ 187,538.37	\$ 187,680.00	\$ 191,433.60	
\$ 27,507.16	\$ 28,167.12	\$ 28,162.47	\$ 29,042.60	\$ 30,076.80	\$ 30,905.52	
\$ 1,077,333.91	\$ 1,211,214.77	\$ 1,329,078.42	\$ 1,269,770.96	\$ 1,420,806.48	\$ 1,357,907.84	
\$ 179,768.54	\$ 172,098.37	\$ 142,082.50	\$ 190,028.17	\$ 148,000.00	\$ 165,000.00	
\$ 63,009.16	\$ 50,998.51	\$ 33,557.08	\$ 40,717.64	\$ 59,524.00	\$ 44,024.00	
		\$ 29,276.83	\$ 28,818.51	\$ 27,500.00		
\$ 33,985.20	\$ -	\$ -	\$ -	\$ -		
\$ 318.33	\$ 199.61	\$ 433.36	\$ -	\$ 1,655.00	\$ 1,655.00	
\$ 22,822.50	\$ 25,573.70	\$ 29,390.99	\$ 37,815.37	\$ 46,357.00	\$ 46,357.00	
\$ 5,586.71	\$ 8,190.96	\$ 8,306.52	\$ 13,481.36	\$ 12,000.00	\$ 12,000.00	
\$ 10,625.00	\$ 11,112.50	\$ 10,862.50	\$ 11,775.00	\$ 11,275.00	\$ 9,700.00	
\$ 9,306.75	\$ 9,451.50	\$ 11,830.70	\$ 11,506.80	\$ 10,925.25	\$ 11,626.25	
\$ 28,900.00	\$ 30,578.32	\$ 32,995.68	\$ 37,600.00	\$ 37,600.00	\$ 37,600.00	
\$ 1,072.44	\$ -	\$ -	\$ -	\$ -		
\$ 9,000.00	\$ 9,000.00	\$ 10,800.00	\$ 12,000.00	\$ 10,800.00		
\$1,818,448	\$1,914,031	\$2,065,582	\$2,126,718	\$2,261,180	\$2,180,935	\$0

POLICE DEPARTMENT (cont'd)*Expenses*

Maintenance Contract
 Medical Costs
 Tuition/Training
 Printing
 Supplies and Expenses
 Telephone
 Postage
 Dues & Subscriptions
 Equipment
 Equipment Repairs
 Vehicle Lease/Purchase
 Vehicle Supplies/Repairs
 Gasoline/Oil
 Heat & Fuel
 Water/Sewer
 Electricity

FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
\$ 43,689.00	\$ 67,071.85	\$ 58,504.38	\$ 57,023.94	\$ 47,900.00	\$57,500	
\$ 990.00	\$ 795.00	\$ 2,265.67	\$ 1,920.68	\$ 2,240.00	\$2,750	
\$ 16,277.34	\$ 12,836.33	\$ 15,960.40	\$ 19,510.18	\$ 14,500.00	\$17,500	
\$ 508.56	\$ 1,440.00	\$ 37.00	\$ 725.00	\$ 1,000.00	\$1,000	
\$ 16,205.43	\$ 15,658.54	\$ 15,398.31	\$ 12,655.59	\$ 16,000.00	\$17,000	
\$ 26,672.40	\$ 27,245.16	\$ 28,011.33	\$ 26,571.88	\$ 28,000.00	\$29,000	
\$ 292.15	\$ 341.16	\$ 339.47	\$ 348.00	\$ 300.00	\$400	
\$ 7,619.00	\$ 9,124.72	\$ 13,979.00	\$ 8,524.00	\$ 9,500.00	\$11,500	
\$ 9,281.76	\$ 9,096.54	\$ 8,737.86	\$ 12,643.78	\$ 11,500.00	\$13,000	
\$ 11,568.12	\$ 9,727.85	\$ 12,309.43	\$ 11,271.53	\$ 13,500.00	\$15,500	
			\$ 70,000.00	\$ 70,000.00	\$95,000	
\$ 12,645.37	\$ 14,170.50	\$ 22,164.35	\$ 14,963.31	\$ 11,000.00	\$17,000	
\$ 28,787.01	\$ 30,220.93	\$ 35,240.18	\$ 41,754.44	\$ 32,000.00	\$36,000	
\$ 3,419.69	\$ 5,317.50	\$ 2,606.78	\$ 2,691.29	\$ 4,000.00	\$4,200	
\$ 2,695.87	\$ 2,769.52	\$ 1,914.28	\$ 2,197.53	\$ 3,330.00	\$5,200	
\$ 62,749.87	\$ 70,034.01	\$ 71,983.72	\$ 78,344.36	\$ 65,000.00	\$65,000	
\$243,402	\$275,850	\$289,452	\$361,146	\$329,770	\$387,550	\$0
\$2,061,850	\$2,189,880	\$2,355,035	\$2,487,864	\$2,590,950	\$2,568,485	\$0

Police & Dispatch

DISPATCH 012350*Personnel Services*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Holiday Pay	\$ 8,551.52	\$ 8,968.48	\$ 9,465.84	\$ 14,958.43	\$ 12,210.00	\$ 14,101.28	
Wages	\$ 130,607.87	\$ 169,251.41	\$ 214,639.36	\$ 215,443.67	\$ 230,659.79	\$ 238,357.12	
Wages Part Time	\$ 54,710.63	\$ 46,785.62	\$ 35,614.20	\$ 37,014.96	\$ 18,763.00	\$ 18,764.00	
Wages Overtime	\$ 48,812.33	\$ 51,088.69	\$ 60,353.28	\$ 54,152.40	\$ 34,437.92	\$ 33,438.00	
Wages Training	\$ 4,468.96	\$ 2,230.98	\$ 1,070.34	\$ 2,099.04	\$ 5,411.00	\$ 5,519.00	
Night Differential	\$ 5,651.49	\$ 6,066.33	\$ 5,435.79	\$ 6,853.19	\$ 5,661.00	\$ 6,929.09	
Longevity	\$ 550.00	\$ 550.00	\$ 725.00	\$ 725.00	\$ 1,025.00	\$ 1,025.00	
Stipends	\$ 1,600.00	\$ 3,100.00	\$ 1,050.00	\$ 1,400.00	\$ 2,500.00	\$ 1,300.00	
Total	\$254,953	\$288,042	\$328,354	\$332,647	\$310,668	\$319,433	\$0

Expenses

Supplies and Expenses	1,919.04	1,506.50	\$ 2,609.62	\$ 490.00	\$ 2,500.00	2,500.00	
Clothing/Uniforms	2,400.00	2,400.00	\$ 4,249.21	\$ 5,200.00	\$ 5,200.00	5,200.00	
Equipment	639.96	250.00	\$ 599.96	\$ -	\$ 1,000.00	\$1,000	
Equipment Repairs	1,339.00	702.38	\$ -	\$ 804.05	\$ 1,500.00	1,500.00	
Tuition/Training	4,409.00	1,374.00	\$ 1,453.00	\$ 4,446.80	\$ 2,100.00	2,800.00	
Total	\$10,707	\$6,233	\$8,912	\$10,941	\$12,300	\$13,000	\$0

TOTAL BUDGET

\$265,660	\$294,274	\$337,266	\$343,588	\$322,968	\$332,433	\$0
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**01235510 - DISPATCH DEPARTMENT
FORM 2
FY 2025 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	S.O.Y.	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	Wed 6/29 & 6/30 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2025	Longevity	7 paid Holiday	6 paid Holiday	Bonus Holiday	IT Stipend	Dispatch Coord	Marijuana Stipend	Clothing Cleaning Stipend	Total Dollars For FY2025
Cahill 9/23/06	DISP	5	40.00	07/01/21	9/23	12	40	\$ 28.43	\$ 28.43	16	\$ 13,646.40	\$ 45,942.88	\$ 59,589.28	\$ 725.00	\$ 1,592.08	\$ 1,364.64	\$ 568.60		\$ 500.00	\$ 300.00	\$ 1,300.00	\$ 63,271.00
Eisele 11/22/21	DISP	5	40.00	07/01/21	11/22	20	32	\$ 28.43	\$ 28.43	16	\$ 22,744.00	\$ 36,845.28	\$ 59,589.28		\$ 1,592.08	\$ 1,364.64	\$ 568.60	\$ 800.00		\$ 300.00	\$ 1,300.00	\$ 62,546.00
McLaughlin 4/10/18	DISP	5	40.00	07/01/21	4/10	41	11	\$ 28.43	\$ 28.43	16	\$ 46,625.20	\$ 12,964.08	\$ 59,589.28	\$ 300.00	\$ 1,592.08	\$ 1,364.64	\$ 568.60			\$ 300.00	\$ 1,300.00	\$ 62,846.00
Lodola 9/11/23	DISP	5	40.00	07/01/21	9/11	10	42	\$ 28.43	\$ 28.43	16	\$ 11,372.00	\$ 48,217.28	\$ 59,589.28	\$ -	\$ 1,592.08	\$ 1,364.64	\$ 568.60			\$ 300.00	\$ 1,300.00	\$ 62,546.00
													\$ 238,357.12	\$ 1,025.00	\$ 6,368.32	\$ 5,458.56	\$ 2,274.40	\$ 800.00	\$ 500.00	\$ 1,200.00	\$ 5,200.00	\$ 251,209.00

01235510-514085	Holiday Pay	\$ 14,101.28	
01235510-511005	Wages	\$ 238,357.12	
01235510-511025	Wages Part Time	\$ 18,764.00	level funded
01235510-513000	Wages OT	\$ 33,436.00	level funded
01235510-511035	Wages Training	\$ 5,519.00	level funded
01235510-514010	Night Diff	\$ 6,929.00	level funded
01235510-514050	Stipends	\$ 1,300.00	
01235510-514070	MJ Stipend	\$ -	\$1,200.00 MJ Funds
01235510-515000	Longevity	\$ 1,025.00	
01235510-515100	Clothing/Cleaning	\$ 5,200.00	
		\$ 324,633.40	\$1,200.00 MJ Funding Request

DEPARTMENT HEAD/DATE

[illegible]

FISCAL YEAR 2025 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: 3 FT Police Officer Positions

Description of Request:

Please see the attached 3 Officer staffing request.

Detailed Cost Impact: 270,00.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)



Christopher J. Soffayer
Chief of Police

Millis Police Department

Town of Millis
Commonwealth of Massachusetts



1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112
Fax: 508-376-6220

January 11, 2024

Budget Request Above Level Service

The fundamental mission of any police department is to protect life and property. For several years now our department has been staffed below the median, while our call volume has increased. Our overall service capacity becomes less effective with minimal staffing. The Millis Police Department is requesting three full-time police officer positions to add to our current staffing. Our department has fallen behind in terms of growing with the community and comparable communities. Additionally, our incidents have increased since 2012. We handled 8572 incidents/calls for service in 2012. The number of incidents we have responded to has gradually increased since 2012. In 2022, our police department handled 15290 incidents/calls for service.

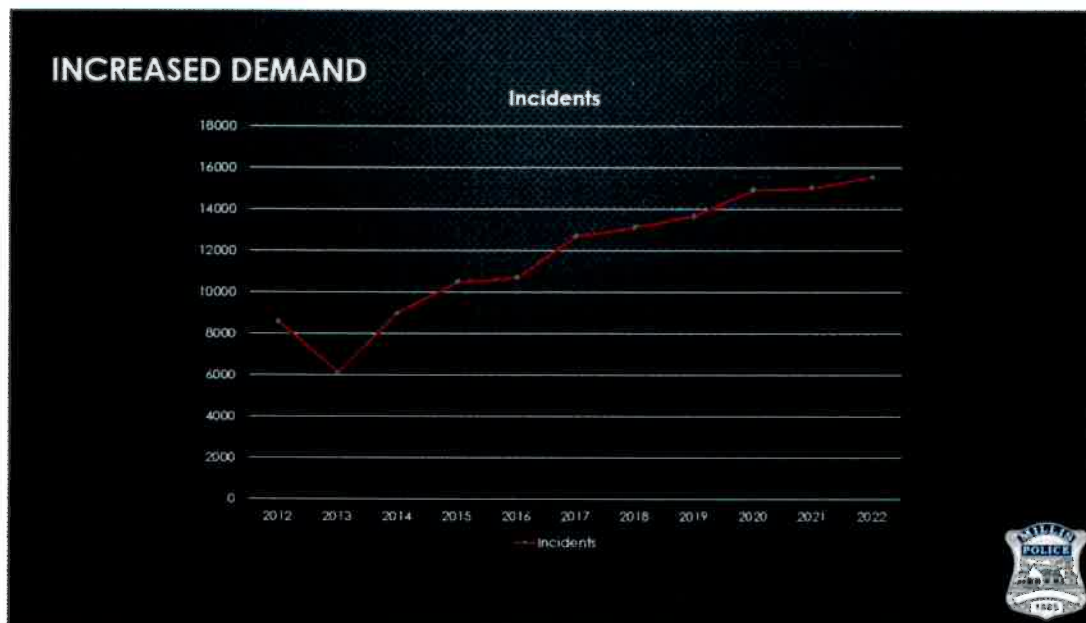


Figure 1

The median number of officers in comparable communities is 21 (Figure 2). Historically, our department has been plagued by significant overtime costs. A contributing factor is that we have no depth to the police department. In a department with no depth, staff shifts at the minimum. As a result, most vacations, O.J.I., and sick days are a fill. Having additional officers will allow for some shifts to go unfilled.



Christopher J. Soffayer
Chief of Police

Millis Police Department

Town of Millis
Commonwealth of Massachusetts



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Millis, Massachusetts 02054
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Fax: 508-376-6220

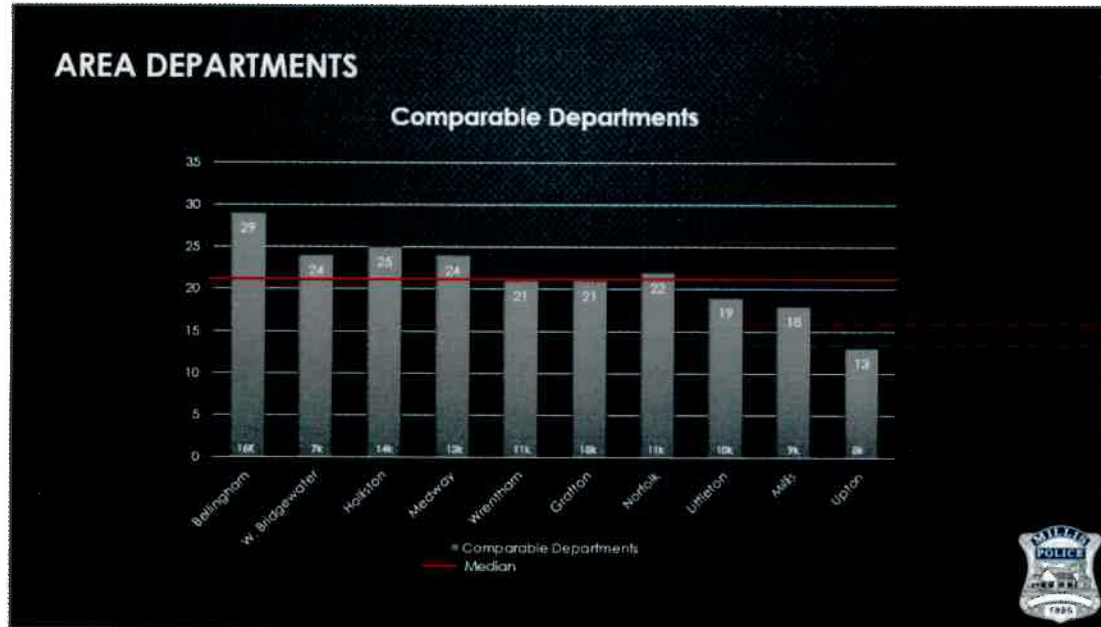


Figure 2

More important than financial concerns, officer safety, response to calls, and service to our community is paramount. Our call volume continues to increase within our community. We have a substantial amount of new construction in town that has directly impacted public safety. The population is expected to increase by more than one thousand residents upon completion. (Figure 3)

MILLIS HOUSING PROJECTS 2023-2024

Location	Units	New Residents
Anthology (Dover Rd)	107	107
Emerson Place (Ridge St)	43	172
Woodland (Cottage Ave)	44	176
Rivendale Woods (Causeway St)	4	16
232-248 Larch Road	48	105
Blueberry Lane	2	8
Regency at Glen Ellen	329	658
Total	577	1242



Christopher J. Soffayer
Chief of Police

Millis Police Department

Town of Millis
Commonwealth of Massachusetts



1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112
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Figure 3

MILLIS HOUSING PROJECTS IN THE PIPELINE		
Location	Units	New Residents
144 Union St (Herman Shoe)	98	196
1060 Main Street (Old Budabing's)	24	48
1344 Main Street (Across from T.S.)	4	16
Anthology	107	107
Total	233	367

Figure 4

In addition to the various projects that will be reaching completion within the next year, we have several other projects that will be occupied by the end of 2024. (Figure 4) We will have a significant increase in our population because of the new construction. Our department needs to grow proportionately with the community to deliver quality service to the residents. There will be an increase in incidents that require a police response. For example, this past year (2023), the Millis Police Department responded to Regency at Glen Ellen 136 times. Regency is not complete yet; we expect calls for service will increase in 2023. In addition, The Millis Police Department has responded to 189 calls for service at Stoney Brook Apartments.

Policing as a profession has changed drastically over the last couple of years and will continue to evolve and change at a rapid pace. We must review, change, and adjust how we operate as an organization to remain current with the expectations and standards we face today. The spotlight on law enforcement continues to shine on the actions of police officers, and the response of departments. Our department continues to react positively to various needs and concerns of residents of the community. In addition, while considering the needs of the public, some issues impact the operational needs of the police department.



*Christopher J. Soffayer
Chief of Police*

Millis Police Department

***Town of Millis
Commonwealth of Massachusetts***



*1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112
Fax: 508-376-6220*

We are fortunate to have the support of the town government, various stakeholders, and residents in the Town of Millis. The support does not go unnoticed by the employees of the police department. We must continue to provide a positive impact on the community and continue to enhance and grow our organization.

Law enforcement is evolving rapidly, as we face new threats and challenges within our profession. We are responding by implementing changes in training, structure, accountability, policy, and technology. We have been aware of and involved in the proposed projects within the town for years, and all the pre-planning, proposals, and informational meetings have now come to fruition. These projects are now opening and are occupied. The need is a result of increased dwellings/population. Increasing both will have a direct impact on our department. We appreciate your consideration.

Respectfully Submitted,

Christopher J. Soffayer
Chief of Police



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date	6-Jan-24
Requestor's Name	Chief Christopher Soffayer
E-mail	csoffayer@millisma.gov
Phone	508-906-3273
Department	Millis Police Department

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

Funding Start Date	
Funding End Date	
Total Funding Requested	\$172,837.80

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$103,837.80
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project	Marijuana Stipends		1	\$12,000.00
Miscellaneous	Police Training		1	\$57,000.00
Grand Total				\$172,837.80

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Please see attached narrative for Marijuana Impact Funds Request

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	



*Christopher J. Soffayer
Chief of Police*

Millis Police Department

*Town of Millis
Commonwealth of Massachusetts*



*1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112
Fax: 508-376-6220*

Marijuana Impact Funds Request FY 2025

The Millis Police Department is requesting three separate items to be funded by the Marijuana Impact Fund. The three items are the School Resource Officer Salary, Marijuana Stipend, and police training funds.

The School Resource Officer plays a critical role in bridging the gap between the school and the police department. In addition, he is assigned to the school full-time during the school year. The School Resource Officer handles a wide range of issues daily ranging from truancy, bullying, domestic issues, and illegal substances. He also has a positive impact on the students by earning their trust and offering support to them. We are asking that the School Resource Officer's salary be paid out of the Marijuana Impact Fund for \$103,837.80

Millis Police & Dispatch Officers receive a Marijuana Impact stipend each fiscal year. We are asking that \$12,000.00 in stipends be paid out of the Marijuana Impact Fund.

Our third item is a request for \$57,000.00 to be paid out of the Marijuana Impact Fund and added to our training line item. The \$57,000.00 is for additional mandated training as a result of the police reform bill. We need to take proactive steps to further insulate the Millis Police Department, as well as the Town of Millis, from any potential lawsuits. More importantly, our officers need to have current training on how to properly



Christopher J. Soffayer
Chief of Police

Millis Police Department

Town of Millis
Commonwealth of Massachusetts



1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112
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respond to various incidents. The police reform bill includes the following new training mandates:

- Updates the de-escalation and disengagement training section to include de-escalation, mental illness, and disability, as well as new training requirements for mass gatherings or protests, and cultural competency.
- Training mandate for school resource officers.
- Training mandate on the regulation of physical force, new standards for use of force are established by this bill.
- Training mandate for law enforcement officers on mental wellness and suicide prevention.
- Scenario-based training to include critical decision making while managing a critical incident.

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Recreation Department is dedicated to providing the Millis community with extracurricular, informative, educational, entertaining activities and recreation sports programs. The wide variety of opportunities the Recreation Department works to offer address the needs and preferences of the entire community, offering programs for all citizens from infancy to adulthood. In working to fulfill our mission, the Recreation Department stays in close contact with the community to ensure Department policy and activity reflects the community's interests and needs.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Pre-school: Soccer, T-ball, Mini Sports, Mommy & Me Gymnastics, Superkids Gymnastics, Golf for Toddlers, First Kix Soccer Camp, Dance Camp, Dance and Tumble, Ballet, Ice Skating Lessons, Makers Club, Mini Musicians, Tiny Tunes, Mommy & Me Hangout.

Youth: American Ninja Warrior, Archery, Blast Babysitting, Junior Volleyball, Gymnastics, Performing the Arts, Karate, Basketball, Tennis Lessons, Home Alone Safety, Hip Hop, Ballet, Guitar Lessons, Horseback Riding, Learn to Skate, Kids Self Defense, Parkour, Yoga, Guitar Lessons, Kung Fu, Dodgeball, Floor Hockey, Soccer, STEM Programs, Get out and Play Camp, Best Soccer Camp, Supersports, Flag Football, Mohawk Football, Golf, Hands On Electronics, Circuit Makers, Musical Theater Production and Chess, Cooking for Kids, Art for Relaxation, Martial Arts, Engineering and Electronics.

Teen: Art, Intro to Clay, Intro to Weight Training, American Heart Saver Training, Dance, Improv Acting, Audition with Confidence, Strength & Conditioning, Parkour, Boxing, Yoga, Interview Prep., iCode Game Design, Kung Fu, Seasonal Crafts, Golf Lessons.

Adaptive: The Hangout, Basketball Skills & Drills, Intro to Clay, Boxing, Hip Hop, Seasonal Craft Classes, Intro to Pickleball, Cardio Fitness, Celebrity Bingo.

Adults: Basketball, Cooking Classes, CPR Course, Dance Lessons, Evening Boot Camp, Golf Lessons, Hiking Club, Ladies Night Out Specials, Learn to Draw, Pottery, Jewelry Making, Learn to Knit, Painting and Sketching, Parkour, Preparing for Retirement, Photography, Pickleball, Self Defense, Stage Home to Sell, Tennis Lessons, Volleyball, Yoga, Zumba, Pilates, Guitar Lessons, Paint Night, Tai Chi, Kung Fu, Cardio Dance, Photography.

Trips and Special Events: Father's Day Fishing Derby, Summer Concert Series, Easter Egg Hunt, Parents Night Out, Santa at the Bandstand, Vendor Fair, 90's Night Out, Adult Bowling Night, Cemetery Stroll, Touch a Truck and Carnival.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23.
Use statistics whenever possible.

- Millis Recreation = Regional Community Impact of the Year Award 2023
- Erin LeBlanc = Commonwealth Heroine Class of 2023 Award
- Citation to Millis Rec Serves for 700 hours
- Increased Revenue by 18%
- Carnival has returned and was very successful
- Goatscaping at Southend Pond to clear poison ivy

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

-
- Merge Teen Program Coordinator and Department Assistant = Program Coordinator
 - Expand Adaptive Programs
 - Increase Millis Rec Serves roster and volunteer hours
 - Build staff and participants for Summer Camp
 - Develop new and innovative programming for the Tween/Teen population
 - Seek alternative funding sources and grants for programs and events
-

01630510 - RECREATION
FORM 2
FY2025 Payroll Budget Calculation Worksheet

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks	Weeks	6/30/2025	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
					At 1st Rate	At 2nd Rate	Monday Hours								
Fogarty 11/21/11	7	6	35.00	11/21	20	32	7	\$ 41.14	\$ 42.17	\$ 28,798.00	\$ 47,230.40	\$ 295.19	\$ 76,323.59	\$ 1,200.00	\$ 77,523.59
LeBlanc Dept 1 12/20/21	2	2	10.00	12/20	24	28	2	\$ 22.52	\$ 23.08	\$ 5,404.80	\$ 6,462.40	\$ 46.16	\$ 11,913.36	\$ -	\$ 11,913.36
LeBlanc Teen Coord 9/13/21			20.00	9/13	10	42	3	\$ 23.00	\$ 23.00	\$ 4,600.00	\$ 19,320.00	\$ 69.00	\$ 23,989.00	\$ -	\$ 23,989.00
Camp Staff										\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEIU FY24 New Contract FY24-FY25 FY25-2%
8/6/2002 Original date of hire for longevity
Funded with MJ \$\$ Rate ???

\$ 112,225.95 \$ 1,200.00 \$ 113,425.95

		FY24 Budget	
01630510-511000	Salary Dept Head	\$	76,323.59
01630510-511010	Wages Clerical	\$	11,913.36
01630510-51	Camp Staff	\$	10,880.00 FY 2024 funded with MJ \$\$
01630510-511012	Teen Coordinator	\$	23,920.00 FY 2024 funded with MJ \$\$
01630510-515000	Longevity	\$	1,200.00
		\$	89,436.95 \$ 34,800.00

 1/4/24
DEPARTMENT HEAD/DATE

TOWN OF MILLIS						Form #3
FISCAL YEAR 2025 BUDGET	STAFFING HISTORY					
Department: RECREATION						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Recreation Director	0.88	0.88	0.88	0.88	0.88	0.94
Program Coordinator				0.50	0.50	0.75
Teen Program Coordinator				0.50	0.50	
Department Assistant	0.25	0.25	0.25	0.25	0.25	
SUBTOTAL/TOTAL	1.13	1.13	1.13	2.13	2.13	1.69

		Recreation					FY2025	FY2025
		FY2020	FY2021	FY2022	FY2023	FY2024	REQUESTS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED		
RECREATION 016300								
<i>Personnel Services</i>	Department Head Salary	\$45,411	\$31,304	\$32,665	\$67,113	\$72,715	\$76,324	
	Wages Clerical		\$0	\$9,707	\$11,391	\$11,352	\$11,913	
	Program Coordinator		\$0	\$11,999	\$24,024	\$24,440		
	Camp Wages		\$0	\$0	\$0	\$12,980		
	Longevity		\$0	\$0	\$1,050	\$1,200	\$1,200	
	Total	\$45,411	\$31,304	\$54,371	\$103,577	\$122,687	\$89,437	\$0
<i>Expenses</i>	Supplies and Expenses	\$0	\$9,998	\$8,649	\$112,727	\$58,798	\$56,798	
		\$0	\$9,998	\$8,649	\$112,727	\$58,798	\$56,798	
	Total	\$45,411	\$41,302	\$63,020	\$216,304	\$181,485	\$146,235	\$0
TOTAL BUDGET								

Budget Request Above Level Service

Title: Operantion Budget Request

Description of Request:

- 1: Merge Teen Program Coordinator/Department Position = Program Coordinator Grade 4, Step 5 in accordance with the SEIU Contract
- 2: Increase the Supplies and Expense Line Item to \$100,000. (current: \$56,798)
- 3: Increase Director Position to 37.5 hours. (additional 2.5 hours/week)

Detailed Cost Impact:

1: Program Coordinator: \$41,589.60 (\$11,913.36 currently in operating budget)
TOTAL: \$29,676.24

2: Supplies and Expenses: **\$43,202.00**

3: Director Position: **\$5,374.20**

TOTAL REQUEST: \$78,252.44

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

1: **Program Coordinator**: The Recreation Department is in the process of merging the Teen Program Coordinator and Department Assistant into 1 position of Program Coordinator. The position has evolved tremendously over the past 2 years and needs to be updated. A direct result of this position is increased revenue and programming, therefore a huge asset to the Department and Town. (Please see attached job description)

Millis has been extremely fortunate to have the host funds available to research different programs and different positions with the use of these funds. The teen program coordinator has been an absolute asset to the entire community. Not only did this position create a new Millis Rec Serves program to allow the opportunities for teens to generate over 700 hours of volunteer opportunities, but it also open the door for Adaptive and Inclusive programming where we did not have that outlet in years past. You'll see from the participation numbers and the additional revenue generated directly because of this position.

2: **Supplies and Expenses**: The Revolving Fund was eliminated in FY2023 and replaced with a Supplies and Expense line item of \$56,798 that is about half of what the Department needs to function. By increasing the expense line item will ensure that instructors, staff and bills are paid in a timely manner and additional funds will not have to be paid via emergency funding or transferring of funds.

Please see attached documentation provided to show past spending.

3: **Director Position**: The Recreation Director is a salaried position at 35 hours. The programs and events are held during regular work hours in addition to evenings, weekends and holidays to accommodate the public. The position does not allow for overtime so by increasing the hours to 37.5 would allow for fair compensation.

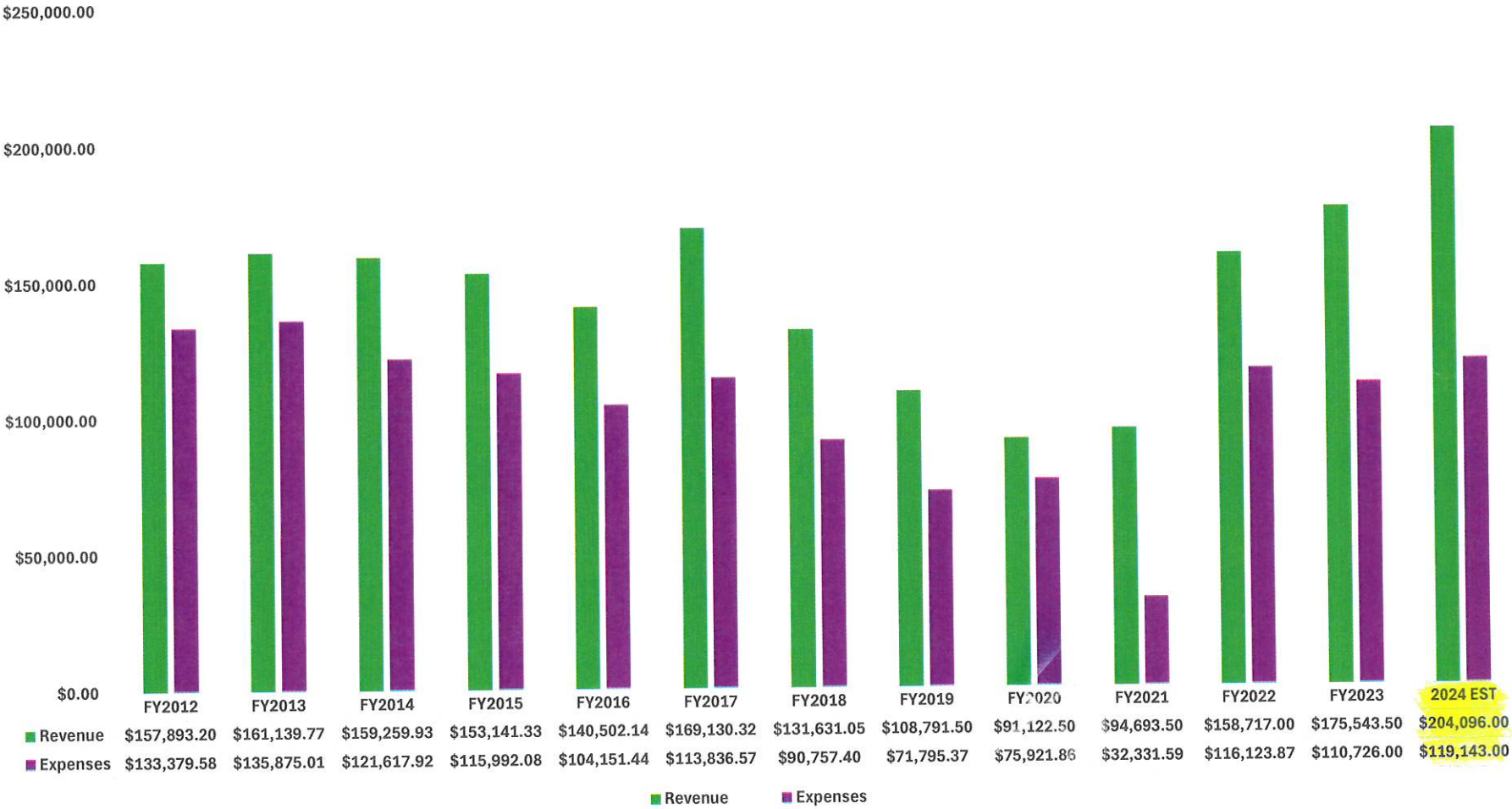
RECREATION
BUDGET ANALYSIS
All Budget and Expense

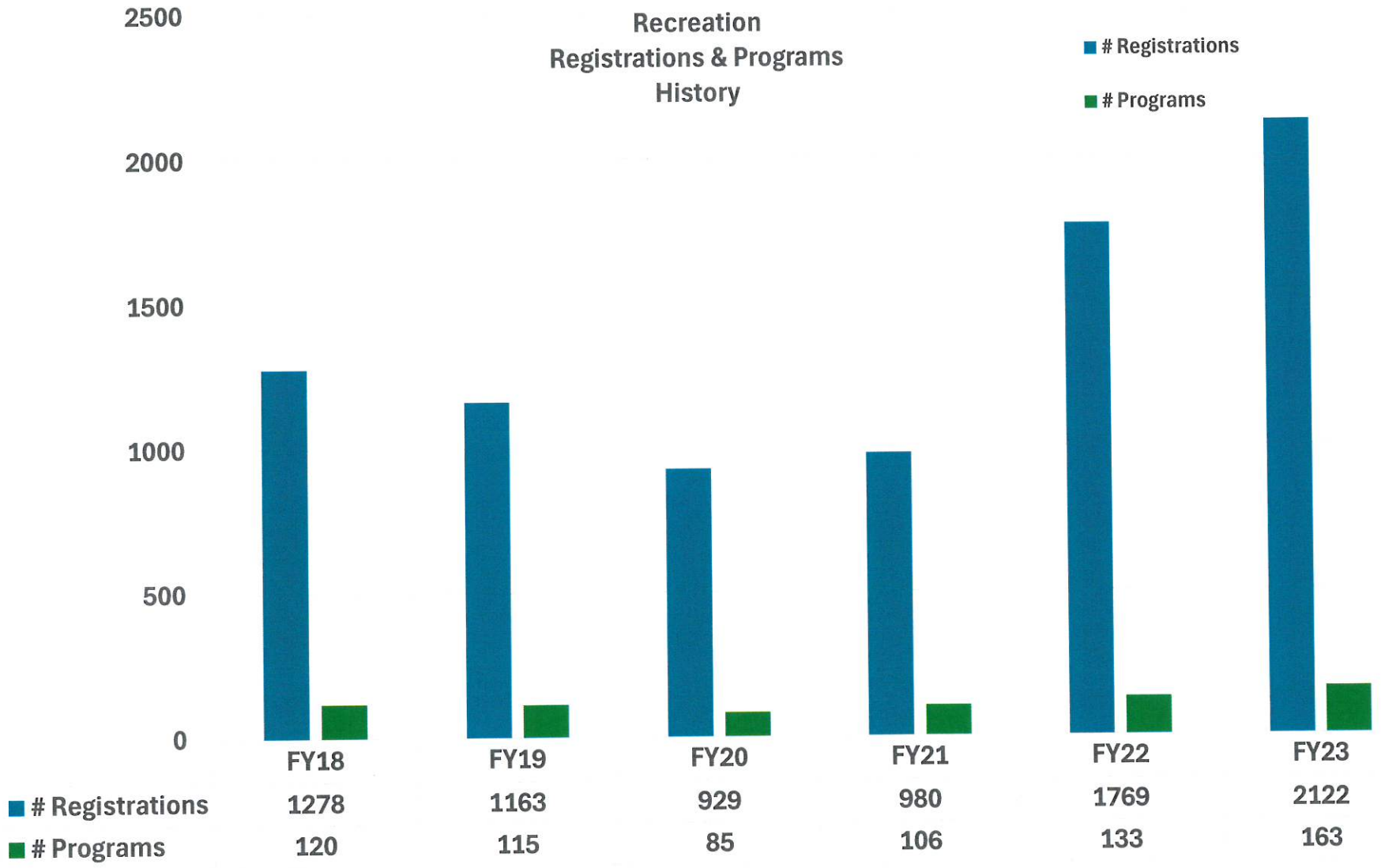
FY 2024 BUDGET THUR 1/25/2024											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET	TRANSFERS		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$72,715.00			\$72,715.00	\$39,249.10		\$33,465.90				
Clerical Wages	\$11,352.00	\$12,980.00		\$24,332.00	\$6,050.64	\$12,187.50	\$6,093.86				
Teen Coordinator	\$0.00	\$24,440.00		\$24,440.00	\$0.00	\$13,160.00	\$11,280.00				
Longevity	\$1,200.00			\$1,200.00	\$1,200.00		\$0.00				
Total Salary	\$85,267.00	\$37,420.00		\$122,687.00	\$46,499.74	\$25,347.50	\$50,839.76		37.90%		
EXPENSE	\$56,798.00	\$2,000.00	\$30,000.00	\$88,798.00	\$75,893.94	\$2,000.00	\$10,904.06		85.47%		
Total Expense	\$56,798.00	\$2,000.00		\$88,798.00	\$75,893.94	\$2,000.00	\$12,904.06				
TOTAL BUDGET	\$142,065.00	\$39,420.00		\$211,485.00	\$122,393.68	\$27,347.50	\$89,091.32				\$114,871.50

FY 2023											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET Not including MJ	TRANSFERS EOY		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$66,558.00		\$704.00	\$67,262.00	\$67,112.56		(\$554.56)				
Clerical Wages	\$12,802.00			\$12,802.00	\$11,390.80	\$0.00	\$1,411.20				
Teen Coordinator	\$0.00	\$23,920.00		\$23,920.00	\$0.00	\$24,023.50	\$0.00				
Longevity	\$950.00			\$950.00	\$1,050.00		(\$100.00)				
Total Salary	\$80,310.00	\$23,920.00	\$704.00	\$104,934.00	\$79,553.36	\$24,023.50	\$756.64	\$0.00	75.81%		
EXPENSE	\$56,798.00	\$2,000.00		\$58,798.00	\$110,726.70	\$2,000.00	(\$53,928.70)	\$50,000.00	188.32%		
Total Expense	\$56,798.00	\$2,000.00	\$0.00	\$58,798.00	\$110,726.70	\$2,000.00	(\$51,928.70)	\$50,000.00	(\$1,928.70)		
TOTAL BUDGET	\$137,108.00	\$25,920.00	\$704.00	\$163,732.00	\$190,280.06	\$26,023.50	(\$52,571.56)	\$50,000.00			\$175,543.50

FY 2022 BUDGET											
	BUDGET	FUNDED BY MJ	TRANSFERS	REVISED BUDGET	YTD EXPENDED	YTD EXPENDED MJ Transfer	AVAILABLE BUDGET	TRANSFERS		% SPENT	YTD REVENUE FEES
SALARY											
Dept Head	\$32,665.00			\$32,665.00	\$32,664.87		\$0.13				
Clerical Wages	\$9,920.00			\$9,920.00	\$9,707.44	\$0.00	\$212.56				
Teen Coordinator	\$0.00	\$12,000.00		\$12,000.00	\$11,998.50	\$0.00	\$1.50				
Longevity	\$0.00			\$0.00	\$0.00		\$0.00				
Total Salary	\$42,585.00	\$12,000.00	\$0.00	\$54,585.00	\$54,370.81	\$0.00	\$214.19	\$0.00	99.61%		
EXPENSE	\$2,000.00	\$7,200.00	\$0.00	\$9,200.00	\$8,649.33	\$0.00	\$550.67	\$0.00	94.01%		
Total Expense	\$2,000.00	\$7,200.00	\$0.00	\$9,200.00	\$8,649.33	\$0.00	\$550.67	\$0.00			
TOTAL BUDGET	\$44,585.00	\$19,200.00	\$0.00	\$63,785.00	\$63,020.14	\$0.00	\$764.86	\$0.00			
FY 2022 REVOLVING FUND											
		SALARY		INSTR. PAY	REFEREE		OTH EXP			TOTAL EXPENSE	REVENUE
		\$34,512.28		\$62,597.00	\$1,527.75		\$43,349.79			\$141,986.82	\$158,717.00
FY 2022 TOTAL COSTS											
		SALARY		EXPENSES	TOTAL COST						
		\$88,883.09		\$116,123.87	\$205,006.96						\$158,717.00

Recreation Revenue vs. Expenses







Position Description

TOWN OF MILLIS

PROGRAM COORDINATOR

1/24

Definition

Under the general direction of the Director, performs responsible administrative, professional, technical, and supervisory duties planning, organizing and conducting a variety of recreational, social, cultural and educational programs, projects and/or special events for the Millis community; all other related work as required.

Essential Duties and Responsibilities

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

In collaboration with the Director, develops short- and long-range plans for Department programming; creates, designs, plans, implements and coordinates a wide-variety of community recreational, cultural, social and educational programs for all age groups and levels of proficiency; researches interest, potential participation and viability of proposed programs and analyzes issues of concern relative to potential program offerings.

Maintains operational, administrative and fiscal responsibility for programs assigned: recruits, trains, assigns, and schedules full and part-time, seasonal and temporary program staff and instructors; reviews and evaluates work of staff and instructors; records and assures staff and instructors provide required employment documentation and maintain valid licenses, certifications and insurances; ensures safety and security of staff, instructors and participants; ensures that staff and instructors are apprised of their responsibilities, fully meet the obligation of their contracts/agreements with the Department, and are accurately compensated for their services; and submits and maintains financial reports.

Oversees special programs and events, summer camps, sports clinics, field trips, dances, workshops, trips and clubs. Provides direct site supervision and set-up and instruction for selected programs and special events. May be assigned special projects to manage or activities to facilitate.

Maintains and updates master schedule of Town Calendar room use.

Plans room set-up and directs staff in accordance to set-up needs.

Provides customer service to all that interact with the Recreation Department, answering questions, referring inquiries, and providing responses and information in person, by telephone or mail and/or electronic mail. Attends relevant meetings and may represent Town at forums.

Attends and participates in staff meetings to keep informed of and/or provide input on projects, goals, schedules, and Town and department directives. Keeps Recreation Director informed of progress and problems on a regular basis.

Maintains current knowledge of, and developments in the recreation profession through continuing education, peer association and attendance at seminars, meetings, etc.

Performs similar or related work as required, or as situation dictates.

Supervision

Works under the general direction of the Recreation Director in accordance with departmental policies and procedures; works independently to complete assigned tasks according to proscribed time schedule; all questionable cases are referred to the Recreation Director.

Supervisory Responsibilities

Oversees temporary, seasonal, and part-time program staff of fluctuating numbers dependent upon seasonal and special events, programs and activities.

Performs a variety of responsible functions, requiring a thorough knowledge of departmental operations and the exercise of judgment and initiative, particularly in situations not clearly defined by precedent or established procedures.

Work Environment

Some work is performed under typical office conditions; most work involves physical activities conducted at program sites. The workload is subject to fluctuations. Programs, classes, meetings, and special events require evening and weekend work as part of the normal schedule; the employee is on call and may respond to emergency situations.

The employee operates standard office equipment; telephone, fax, copy machine, personal computer, etc., hand tools, recreation equipment, communications equipment, and an automobile.

The employee has ongoing contact with other staff, program participants, the public, the school and other Town departments, vendors, and external agents. Contact is in person, by telephone, text, and email and requires professionalism, tact and discretion.

The employee has access to department-related confidential information.

Errors could result in personal injury, injury to others, delay or loss of service, damage to facilities and equipment, monetary loss, and legal repercussions.

Recommended Minimum Qualifications

Education and Experience

Bachelor's Degree in recreation, physical education, education, or related field; two years of experience in providing recreation programs in instructional or supervisory capacity; or an equivalent combination of education and experience.

Additional qualifications

Valid Massachusetts motor vehicle operator's license
CPR, AED and First Aid certifications
Ability to pass CORI and SORI certification.

Knowledge, Ability and Skill

Working knowledge of the principles and practices of recreation management and community program provision. Knowledge of community organizations.

Ability to interact effectively and diplomatically with other Town employees and the general public. Ability to motivate and encourage participation in programs. Ability to plan and organize programs, including scheduling and recruiting staff and volunteers. Ability to supervise efficiently. Ability to communicate clearly and concisely, both orally and in writing with people of all ages. Ability to provide instruction.

Excellent planning, organizational and customer service skills. Administrative, supervisory and leadership skills. Strong computer skills, including, but not limited to, proficiency in word processing, spreadsheet, email and data base software.

Physical Requirements

Moderate physical effort is generally required to perform duties at program sites. The employee is frequently required to stand, walk, sit, speak and hear, use hands to operate equipment, climb or balance and reach with hands and arms. May be required to lift, move, push and/or carry weights of up to 25 pounds. Vision requirements include the ability to read routine documents, use a computer and operate an automobile.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.

SEIU Salary Table FY25

Grade	UPDATED POINTS	UPDATED TITLES	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	Up to 300	VACANT	\$20.44	\$20.95	\$21.47	\$22.01	\$22.56	\$23.12	\$23.70	\$24.29	\$24.90	\$25.52
2	300-330	Library Assistant Dept. Asst. Council on Aging Dept. Asst. DPW Dept. Asst. Executive Office Dept. Asst. Recreation	\$21.97	\$22.52	\$23.08	\$23.66	\$24.25	\$24.86	\$25.48	\$26.11	\$26.77	\$27.44
3	335-395	Principal Asst. Perm. Building Committee Library Bookkeeper Principal Asst. Exec Office Principal Asst. Police/Fire Principal Asst. Assessors Principal Asst. Board of Health** Principal Asst. Building Department Principal Asst. ConCom/PlanBoard/CommPres Comm Principal Asst. Town Clerk Principal Asst. Treasurer/Collector Principal Asst. Water/Sewer Library Collections Manager	\$23.62	\$24.21	\$24.81	\$25.43	\$26.07	\$26.72	\$27.39	\$28.07	\$28.77	\$29.49
4	400-495	Library Tech Coordinator Library Adult Services Coord Outreach Coordinator	\$24.15	\$24.76	\$25.37	\$26.01	\$26.66	\$27.33	\$28.01	\$28.71	\$29.43	\$30.16
5	500-575	Animal Control Officer Youth Services Librarian** Payroll Administrator Asst. Treas/Collector	\$28.98	\$29.71	\$30.45	\$31.21	\$31.99	\$32.79	\$33.61	\$34.45	\$35.31	\$36.19
6	580-605	Energy Manager (21 hrs/week) Economic Develop. Director/Planner**(19 hrs/week) Deputy Town Clerk Public Health Nurse DPW Business Manager**(40 hrs/week)	\$34.78	\$35.65	\$36.54	\$37.45	\$38.39	\$39.35	\$40.33	\$41.34	\$42.37	\$43.43
7	610-650	Recreation Director (35 hrs/week)	\$36.36	\$37.27	\$38.20	\$39.16	\$40.14	\$41.14	\$42.17	\$43.22	\$44.30	\$45.41
8	over 650 (40 hrs/week)	Director of Public Health Building Commissioner IT Director Town Accountant Treasurer/Collector Principal Assessor	\$45.45	\$46.59	\$47.75	\$48.95	\$50.17	\$51.42	\$52.71	\$54.03	\$55.38	\$56.76

**Current Employee in this role will remain at current grade on SEIU Schedule - considered as Legacy Employee

Blue Font = FLSA Exempt Positions

**Program Coordinator
Salary Survey 2024**

Position	Community	Population	FY 23 Salary	Hourly Rate	Hours/week
Program Coordinator	Millis	8,000	\$39,780.00	\$25.50	30
N/A	Ashland	16,500			
N/A	Bellingham	17,000			
N/A	Blackstone	9,326			
Program Coordinator	Foxborough	17,000	\$54,080.00	\$26.00	40
Program Coordinator	Grafton	17,000	\$48,248.00	\$26.51	35
Program Coordinator	Holliston	14,000	\$55,055.00	\$30.25	35
N/A	Hopedale	6,000			
N/A	Littleton	10,000			
Program Coordinator	Medfield	13,000	\$55,984.00	\$28.71	38
Program Coordinator	Medway	13,000	\$50,000.00	\$24.03	40
Program Coordinator	Norfolk	12,000	\$64,771.00	\$31.14	40
N/A	Plainville	8,440			
Program Coordinator	Southborough	10,000	\$61,984.00	\$29.80	40
Program Coordinator	Upton	7,640			
N/A	Wrentham	11,500			
AVERAGE RATE				\$29.34	



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date 1/31/2024
Requestor's Name Kris Fogarty
E-mail kfogarty@millisma.gov
Phone 508-376-7050
Department Recreation

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input checked="" type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> X-Child <input checked="" type="checkbox"/> X-Middle School <input checked="" type="checkbox"/> X-High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> X-Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

PLEASE SEE ATTACHED MEMO

Funding Start Date 7/1/2024
Funding End Date 8/31/2024
Total Funding Requested \$16,920.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries				
Salaries Camp Staff	Staff for Inclusive Camp-4 weeks			\$15,920.00
Miscellaneous	Supplies and Equipment for cam		1	\$1,000.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$16,920.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

PLEASE SEE ATTACHED MEMO

Requestor Signature *Kris Fogarty*, Recreation Director Date Signed 1/31/2024

Approved By

Approval Signature

Date Approved



TOWN OF MILLIS

Recreation Department
900 Main Street • Millis, MA 02054
Phone: 508-376-7050
Fax: 508-376-7053

Kris Fogarty
Recreation Director
kfogarty@millisma.gov

To: Michael Guzinski, Town Administrator/Select Board/Finance Committee
From: Kris Fogarty
Date: January 31, 2024
Re: Marijuana Impact Funds Request

INCLUSIVE CAMP

Camp Director:	\$30/hour (64 hours)	\$1,920
2 Lead Counselors:	\$25/hour (64 hours x 2)	\$3,200
12 Camp Counselor	\$15.00/hour (60 hours x 12)	\$10,800
Supplies/Equipment/Food/Porta-potty		\$1,000
TOTAL REQUEST:		\$16,920.00

Purpose:

The Recreation Department and Committee has identified a shortfall in program opportunities for community members with developmental and physical disabilities. The Recreation Department is committed to increasing programs for this targeted population. Programs would be offered at a substantial discount to ensure families can afford.

Goals:

To increase program opportunities for participants and employ local teenagers. Training will be provided and a strong work ethic instilled for all staff all while fostering a better sense of belonging within a peer group and the community at large.

The entire structure of the program was revamped last summer and everything ran like clockwork. We intend to keep up the standards for a well run daily structured program that staff, parents and participants are extremely happy with this year.

Summer of 2023 was full each with having approximately 160 participants. We anticipate the guidelines this summer will allow for more participants and therefore provide more services to the Millis community. It is necessary to adjust the request for more staffing due to high demand. I am confident that we will have returning campers.

The success of this program has lead us to increase staff as well as openings. We anticipate allowing up to 50 participants each week to serve approximately 200 campers.

"GET OUT AND PLAY " - Millis Recreation

Millis Recreation is offering our inclusive summer play group for all children with diverse abilities. We are looking forward to serving the community in a broader way and allowing all children to have an opportunity to experience some fun in the sun this summer. We have trained staff ready to make this the best summer. During the registration process, participants will be encouraged to fill out a questionnaire on how we can best support your child/ren. We look forward to seeing you soon!!

Millis Town Park/Town Hall Gym

Grades: K-5

Monday - Thursday

9:00 am - 12:00 pm

WEEK 1: Winter in July- 7/15/24 - 7/18/24

WEEK 2: Spirit Week - 7/22/24-7/25/24

WEEK 3: Sports & Games - 7/29/24-8/1/24

WEEK 4: In the Water - 8/5/24-8/8/24

TOTAL REQUEST: \$16,920.00

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of the Millis Council on Aging (COA) is to help maintain and improve the quality of life for Millis' older residents, age 60+, by providing a variety of social, health, educational, recreational, advocacy and support programs. This is accomplished by offering a monthly calendar of programming; providing information, application assistance, and referrals to local, state, and federal assistance programs (such as food stamps (SNAP), fuel assistance, The Millis Fund, MassHealth, and housing); providing transportation for older adults and those with disabilities, offering access to information about benefits counseling, Medicare, support groups, age-related issues, legal resources, and supportive advocacy for housing, financial and many other concerns. The COA also hosts the local HESCO home delivered meals program.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Community Outreach

(Case management, advocacy, Medicare/MassHealth assistance, legal assistance, application assistance, resource referrals, home evaluations, peer/family consultations, home visits)

Transportation

(Medical, errands, social)

Information

(Services, resources, general town information, referrals)

Referrals

(Local, State and Federal Programs)

Health screenings

(Blood pressure, podiatry, hearing, vision)

Fitness/exercise

(Seated Strength and Balance, Tai Chi, Yoga, YMCA Enhance Fitness, Fitness Room)

Community education

Recreational/Educational/Cultural events/Opportunities to socialize at the Senior Center

Volunteer Opportunities

(Young and older residents)

Senior Citizen Tax Work Off Program

Fuel Assistance Program – application assistance

Food Insecurity Programs (Lovin' Spoonfuls Food Rescue; Daily donations of bagels, donuts and other food items for self-selection)

Sub-Programs

Host for Home Delivered Meals Program by HESCO Elder Services

Food Stamps/SNAP

Medicare Health Benefits counseling/SHINE

Home Modification Loan Program/USDA

Presentations- VNA/HESCO Elder Services/YMCA/Mass Bar Assoc/Norfolk County Sheriff's Department/Millis Fire Dept. Senior Safe Program/Cultural Programs/Local Girl Scouts

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or FY23. Use statistics whenever possible.

- New COA building project did not come to fruition after years of work; potential to revisit in future.
- New COA Director hired August 2023, salaried, full-time, after retirement of director of over 17 yrs.
- New Senior Services/Outreach Coordinator hired in November 2023 and hours increased to 35 per week (hourly, full-time).

	2021	2022	2023 FY
SENIORS SERVED	735	788	766
under 60	39	62	57
60-64	55	70	65
65-69	102	145	143
70-74	134	155	166
75-79	134	157	154
80-84	128	116	103
85+	143	85	75
CALLS LOGGED	3,550	3,676	3,198
OUTREACH DUP	2,523	5,646	5485
OUTREACH UNDUP	548	577	546
HOME VISITS	28/21	25/12	16/7
Rides/# passengers	362/28	928/63	874/
MILES DRIVEN FY	3,672	9,500	8,120
MEDICAL TRIPS FY	224	643	562
Event check-ins	9,602	17,565	21,494

Paratransit Reimbursement

FY21	FY22	FY23
\$2,329	\$10,968	\$13,961

54% INCREASE OF SENIOR POPULATION

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
1,702	1808	1,823	1,926	2,021	2,127	2,189	2,344	2,480	2,620

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

Increase Visibility of COA in Town

- Increase the community connections made by the new Senior Services/Outreach Coordinator by hosting community meetings showcasing the role of the COA with at minimum one new group per month (i.e. senior housing, library, places of worship, community groups) and at the COA hosting a variety of topics (solo-aging, lifelong learning, caregiving).
- Create new COA Welcome Packet and new COA brochure for new visitors/members of the COA.
- Increase presence on social media (Facebook) and on Millis Cable Television with monthly "Senior Outlook" programming.
- Move monthly newsletter to LPI Publishing to reduce printing costs and free up funds for other expenses.

Improve Transportation Offerings

- Hire 1 new driver for paid driver pool
- Incorporate new vehicle (full size sedan) to replace 2013 Chevy Cruze (FY2024 Earmark)

Spending Highlights for FY25

Explain any significant budget changes from FY24

Senior Services/Outreach Coordinator hours increased to 35 (hourly)/week. New coordinator was hired November 2024.

Potential partial cost for purchase of new vehicle to replace 2013 Chevy Cruze

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

\$31,668 (FY24) ~ State Formula Grant Increase from \$28,380 (FY23)

(Partial Dispatch salary, newsletter printing, newsletter mailings, fees/dues, volunteer luncheon, events, MySeniorCenter renewal, supplies) (FY25 amount likely to be same as FY24 but not guaranteed).

\$2,000 ~ Transportation Revolving Fund

(Donations towards fuel, repairs, dispatch wages)

\$20,000 (approx.) ~ Friends of Millis COA (FY23)

(Funding of exercise classes, social events, program supplies)

\$400 ~ Millis Cultural Council

(Cultural Arts Grant to fund entertainment for major COA event)

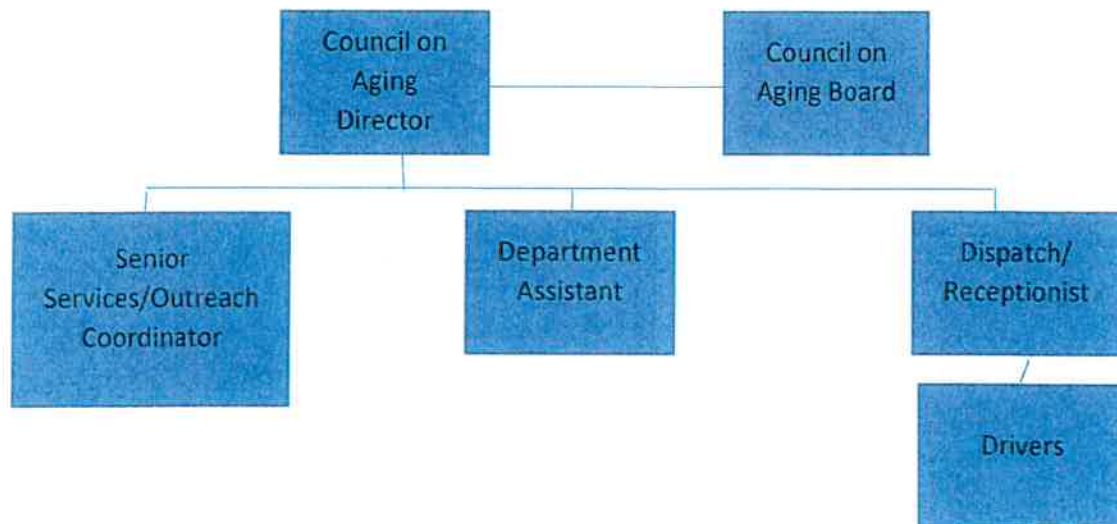
Council on Aging

Council on Aging Departmental Statement

The Millis Council on Aging is dedicated to achieving and maintaining the highest level of independence and enrichment in the lives of older residents in our community by developing social programming, coordinating community care, providing opportunities to reduce isolation, and educating the population on various community-based services.

The Council on Aging provides a monthly calendar of social and recreational activities, transportation for older adults and individuals with disabilities, offers community outreach to assist with information, referrals, benefits counseling, support groups and help in finding resources including free legal and Medicare and MassHealth counseling and advocacy for housing/financial assistance. The Council on Aging serves as an intake site for the area's Fuel Assistance Program, Department of Transitional Assistance, the Millis Fund, and acts as a liaison for many state and federal programs serving Millis residents of any age.

Council on Aging Organizational Chart



TOWN OF MILLIS						Form #3
FISCAL YEAR 2025 BUDGET			<u>STAFFING HISTORY</u>			
Department:						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
DIRECTOR	0.69	0.80	0.85	0.89	0.89	1.00
SENIOR SERVICES/OUTREACH COORDIN	0.44	0.44	0.50	0.50	0.63	0.88
DEPARTMENT ASSISTANT	0.44	0.44	0.00	0.45	0.45	0.45
DISPATCH / RECEPTIONIST	0.40	0.40	0.40	0.40	0.40	0.40
DRIVER POOL (3 drivers)	0.75	0.75	0.75	0.75	0.75	0.75
SUBTOTAL/TOTAL	2.72	2.83	2.50	2.99	3.12	3.48

COUNCIL ON AGING 015410

COUNCIL ON AGING 015410*Personnel Services*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Salary Department Head	\$53,944	\$68,126	\$69,908	\$74,573	\$76,434	\$82,901	/
Salaries Clerical	\$3,909	\$0	\$13,079	\$15,815	\$20,161	\$21,263	✓
Outreach Worker Wages	\$17,991	\$19,741	\$21,965	\$28,905	\$48,254	\$44,852	✓
Part-Time Van Driver Wages	\$11,543	\$4,458	\$10,714	\$9,306	\$23,400	\$23,400	
Longevity	\$850	\$950	\$950	\$1,900	\$0	\$0	
Part-Time Dispatcher	\$4,032	\$6,781	\$4,460	\$4,989	\$5,267	\$5,267	
Total	\$92,268	\$100,056	\$121,075	\$135,488	\$173,516	\$177,683	\$0

Expenses

Service Warranty-MySeniorCenter	\$990	\$990	\$990	\$990	\$990	\$990	
Supplies and Expenses	\$4,389	\$1,369	\$2,088	\$2,464	\$2,000	\$2,000	
Postage	\$6,213	\$2,502	\$4,876	\$4,399	\$4,144	\$4,144	
Meetings	\$0	\$203	\$9	\$44	\$100	\$100	
Vehicle Supples/Repairs	\$136	\$1,598	\$572	\$634	\$1,000	\$1,000	
Gasoline/Oil	\$533	\$1,486	\$1,393	\$1,401	\$1,700	\$1,700	
Total	\$12,262	\$8,149	\$9,927	\$9,931	\$9,934	\$9,934	\$0

TOTAL BUDGET

	\$104,530	\$108,204	\$131,002	\$145,419	\$183,450	\$187,617	\$0
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S:\BUDGET\FY 2025\Departmental Submissions\Council on Aging\FORM #5_EQUIPMENT DETAIL_FY2025

CAPITAL PROJECT DETAIL SHEET

Project Title: COA VEHICLE (REPLACEMENT)	
Department: COUNCIL ON AGING	Category: DEPARTMENT EQUIPMENT
Description and Justification: <p>The 2013 Chevy Cruze has just over 64,000 miles on it and is used for transporting older adults to both medical appointments in surrounding towns and as far as Boston. The smaller size lends itself to a more comfortable ride when only 1 or 2 people are going, and is more fuel efficient than the other two larger vans. Passengers prefer it due to ease of low entry and the fact that it is more subtle than a large van. The Friends of the Millis Council on Aging has a fund of approximately \$20,000 towards this purchase, and the Town received an Earmark for \$12,500. Funds would be used to replace the Chevy Cruze and use it in trade towards the purchase of a larger sedan with current safety features, back-up camera and all wheel drive (via McGovern MHQ).</p> <p>This vehicle is part of the COA fleet that includes two vans with ramps for those with mobility challenges. There is no public transit in Millis and the COA provides such for seniors and those who are disabled.</p>	

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment	6		10,000					
G. Contingency								
H. Other								
TOTAL			\$10,000					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
DEPARTMENT:

Form 2

Form #2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Anne-Marie Gagnon	Director	\$81,453.00	40	11A	8	8/1	1566.35x18wks	\$28,194.30			\$82,900.96
							1599.61x34wks	\$54,386.74			
							6/30/2025 wages	\$319.92			
Lisa Kirby	Senior Services/Outreach Coor	\$43,953.00	35	4	1	11/6	24.15x35hrsx18wks	\$15,214.50			\$44,852.22
							24.76x35hrsx34wks	\$29,464.40			
							6/30/2025 wages	\$173.00			
Andrew Lizardi	Department Assistant	\$20,239.00	18	2	2	4/19	22.52x18hrsx42wks	\$17,025.12			\$21,262.61
							23.08x18hrsx10wks	\$4,154.40			
							6/30/2025 wages	\$83.09			
Rochelle Bunt	Dispatch / Receptionist	\$5,267.00	16	special		1/31	6.33x16hrsx52wks	\$5,267.00			\$5,267.00
Drivers Pool	Part-time driver pool	\$23,400.00	30	special			15x30hrsx52wks	\$23,400.00			\$23,400.00
SUBTOTAL/TOTAL								\$177,682.47	\$0.00	\$0.00	\$177,682.79

\$177,682.47

**0154151 - COUNCIL ON AGING
FORM 6
FY2025 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	6/30/2025 Monday Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
AnneMarie Gagnon	11A	8	40.00	11/7	18.0	34.0	8.0	\$ 1,566.35	\$ 1,599.61	\$ 28,194.30	\$ 54,386.74	\$ 319.92	\$ 82,900.96		\$ 82,900.96
Lisa Kirby 11/6/23	4	1	35.00	11/6	18.0	34.0	7.0	\$ 24.15	\$ 24.76	\$ 15,214.50	\$ 29,464.40	\$ 173.32	\$ 44,852.22		\$ 44,852.22
Andrew Lizardi 4/19/23	2	2	18.00	4/19	42.0	10.0	3.6	\$ 22.52	\$ 23.08	\$ 17,025.12	\$ 4,154.40	\$ 83.09	\$ 21,262.61		\$ 21,262.61
Rochelle Bunt 1/31/22	PP		16.00	N/A	52.0	0.0	0.0	\$ 6.01		\$ 5,000.32	\$ -		\$ 5,000.32		\$ 5,000.32

% Increase to PP

SEIU FY24 New Contract	FY24-FY25	FY25-2%	\$ 154,016.11	\$ -	\$ 154,016.11
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01541510-511000	Salary DH	\$	82,900.96	
01541510-511010	Salary Clerical	\$	21,262.61	
01541510-511025	PT-Dispatcher	\$	6,267.00	
01541510-511080	Wages Outreach	\$	44,852.22	
01541510-511085	PT Van Driver	\$	23,400.00	30 hours/wk combined all drivers Drivers are now paid minimum wage at \$15.00 on 1/1/2023 no change for 1/1/2024
01541510-515000	Longevity	\$	-	
		\$	177,682.79	

DEPARTMENT HEAD/DATE

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library is to inspire lifelong learning and build community by providing a safe and welcoming space where community members of all ages can freely access materials, technology, information, services, and programs that engage the imagination, foster literacy, inspire intellectual curiosity, and broaden cultural perspectives.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of over 40 additional libraries in Massachusetts. The Library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art and STEM programming, book discussions, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community gathering. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining and accessing these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Circulation

- Books for all ages in a variety of formats (print, large print, Spanish, book on CD, eBooks, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games and consoles
- Magazines
- Museum passes
- Table games and puzzles
- Tools, appliances, and electronics (metal detectors, sewing machines, etc.)
- Toys for creative play (Legos, American Girl dolls, etc.)
- STEM equipment (telescopes, Makey-Makeys, etc.)
- Materials for people with hearing and visual impairment
- Online articles (magazine, newspaper, encyclopedia)

- Patron renewals and holds
 - Interlibrary Loan
 - Curbside Hold Pickup
-

Kids and Teens Services & Programs

- Early Literacy Storytimes
 - Arts & crafts programs
 - Science, Technology, Engineering, Math (STEM) programs (Girls Who Code, Robotics, hands-on engineering, etc.)
 - Summer Reading programs for preschool, kids, and teens
 - Literacy-based programs (Book Clubs, Battle of the Books, Journaling)
 - Dance Classes
 - Family movie nights
 - Early School Release activities
 - Spanish Programming
-

Adult Services & Programs

- Book groups
 - Film screenings
 - Board Game Club
 - Art & Crafting Programs
 - Drop-in Tech Help
 - Memory Cafe
 - Writer's Group
 - Health & Wellness Programs (laughter yoga, mental health)
-

All Ages Services & Programs

- s Services/Programs
 - Author/Speaker Events
 - Concerts
 - Art exhibits
 - Millis Reads (Community-Wide Read)
-

Technology

- WiFi internet access
 - Laptops, Chromebooks, and desktops for in-library use
 - Technology assistance
 - Print, copy, scan, and fax services
 - E-Reader lending
 - Hotspot Lending
-

Other Services

- Reference assistance

- Private study rooms
 - Public meeting space
 - Work, study, and play spaces
 - Tax forms and publications
 - Public bulletin boards
 - HESSCO Cooling Center
 - Notary Public
-

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

CY23 Accomplishments

- Hosted 514 programs in 2023, 11% more than 2022.
- Total attendance at programs was 9851, a 19% increase from 2022. This is an average attendance of 19 people per program.
- Saw over 63,000 visitors in the Library building, a 20% increase from 2022.
- 2% increase in checkouts of physical materials (books, DVDs, books on CD, music CDs, magazines, tools & technology, other unusual items), compared with 2022. Circulation is at an all time high (a trend that is reversed from most area libraries) with nearly 130,000 total checkouts (of physical materials) in 2023.
- Demand for downloadable ebooks, audiobooks, magazines, and video continued to be high, with over 21,000 checkouts of downloadable materials. This is an 11% increase from 2022.
- Presented the annual Millis Reads program around the novel "The Violin Conspiracy" by Brendan Slocumb. Along with book discussion events, the program included a string trio performance, and a very successful author visit and lunch, with over 60 people participating.
- Celebrated 10 years in the "new" Library and 40 years since the founding of the Friends of the Millis Public Library with an Open House event, which brought in over 200 people.
- Partnered with the COA to offer monthly "Tech Time" at the Senior Center.
- Completed the first phase of a lighting repair and update project, which upgraded several areas of the building to LED lighting as well as switched the zones off of the obsolete lighting management system to a new, simpler system with wall switches.
- The Library continues to creatively maintain the upkeep of library grounds in absence of a groundskeeping budget by engaging the community in volunteer cleanups, including most recently with strong and appreciated support from the Glen Ellen Garden Club.
- Staff worked as a team to plan for the Director's maternity leave to take place June to October of 2023 including cross-training and preparing for an in-house Interim Directorship.

- Updated the Collection Development Policy for the Library, which better describes our current collection development priorities and outlines the process for responding to potential challenges to Library materials.
- Expanded our Library of Things to add Chromebooks, new board games, portable chargers, induction cooktop, radon detector, mini projector, pickleball set, and more.
- Set up a digital library for housing digitized items in the archive and identified staff to work on the project, which will involve uploading items into the digital library and creating metadata for each work.
- Welcomed two On-Call Library Assistants.
- Staff participated in numerous professional development opportunities, on topics such as: intellectual freedom, conflict of interest, legal issues for libraries, digital collections, leadership, programming to under-served population segments, changes/challenges in libraries, and website usability.

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

- Formalize or adjust Thursday/Friday hours based on evaluation of patron usage.
- Create webpage cataloging items in the Library of Things Collection to increase user ability to browse this collection online.
- Secure funding for YA room upgrades and select and purchase new furniture.
- Promote reader's advisory service and tech help for adults in Children's Room.
- Provide literature about eBook and eAudio collections, as well as how to request items.
- Offer joint programs with other town departments (COA, Rec Department, Schools, etc.) at least monthly.
- Schedule one additional weekly social media post publicizing Library accomplishments, statistics, and services or requesting feedback
- Redesign Library Card application to include opt-in to Library eNewsletter
- At least monthly, conduct eLibrary Newsletter signups at a Library event
- Start a teen volunteer group to involve youth in projects to benefit the Library community.
- Advocate for the continuation of dedicated teen staff after marijuana impact funding ends.
- Develop a series of short surveys and polls that will go out on a monthly basis.
- During at least two events monthly, conduct simple poll/survey of attendeesCreate new Writer's Group to meet at least monthly at the Library.
- Have additional staffing in the Children's Room on early release days to allow Youth Services Librarian to act as floater/programmer.
- Conduct a nonfiction collection assessment to ensure the collections reflect the needs, interests, and diversity of the community.
- Complete laptop fleet replacement.

Spending Highlights for FY25

Explain any significant budget changes from FY24

The submitted budget reflects level service. Changes are due to inflation and increased costs for this same level of service. Details below.

Personnel costs reflect contract and union-based increases.. On-Call budget was also adjusted to reflect increase in pay rate. This rate has gone up 41% in the last two years and the on-call budget has remained static since FY2018.

Building Repairs totaled nearly \$23,000 in FY23. During FY24, costs have totaled nearly \$19,000 in the first half of the year. (Please note that some of these repairs were covered by a capital item funded at Fall 2023 Town Meeting and are not reflected in our budget.) This is partially due to significant cost increased costs for labor and materials across the board. With the Library building being 10 years old, we don't anticipate the need for repairs slowing down. The Building Repairs line request reflects an estimation of expected necessary repairs. See attached "building_repairs_history_FY24" for detailed breakdown.

Expenditures on **Library Materials** must be 19% of the total budget to qualify for certification by the Mass Board of Library Commissioners. This certification allows us to receive state aid, participate in resource sharing with other libraries in the state, and be eligible for state grants.

Supplies and Expenses and **Office Supplies** budget lines reflect cost increases for items such as book processing supplies, toner for staff and patron printers, maintenance/cleaning supplies, etc.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

The total non-tax revenue received in FY23 was \$18,279. \$14,863 of this was provided by the Friends of the Library (Friends) and \$3,416 was other income (includes public donations, printing/faxing charges, replacement costs for lost/damaged materials, etc.) The Library budget does not include funds for any programming. Funding required for the 514 programs held in 2023 was provided through the Friends.

In FY23, the Friends supplied \$10,968 in funding for Library programs and \$3,895 for museum passes. The Friends are a non-profit 501c3 organization that support the library through membership, book sales, and fundraising. This support makes it possible for the Library to offer a variety of public programs and other services.

In FY24, we expect a similar amount of non-tax revenue plus an additional \$16,140 that was granted from Marijuana Impact funding to fund expanded hours. We hope to be able to use available Marijuana Impact funds in FY25 to continue these extended hours.

Library staff, with support from the Friends, are planning to apply for outside grant funding in FY25 to support programming initiatives. Due to the competitive nature of grants, it is difficult to predict how much we will receive in any given year. Grants are often awarded to the Friends group rather than the Library itself, due to their 501c3 status.

Library

LIBRARY 016100*Personnel Services*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Department Head Salary	\$75,667	\$70,469	\$80,297	\$78,894	\$84,823	\$96,852	
Wages	\$168,037	\$176,890	\$183,936	\$199,830	\$223,998	\$235,808	
Wages-Extra Time	\$8,400	\$9,592	\$9,434	\$8,631	\$15,500	\$13,000	
Wages-Pages	\$10,233	\$6,559	\$7,184	\$9,863	\$12,480	\$12,540	
Longevity	\$1,500	\$2,250	\$1,500	\$3,850	\$4,600	\$5,600	
On-Call Wages	\$4,541	\$5,048	\$7,645	\$8,660	\$5,500	\$8,000	
Total	\$268,378	\$270,807	\$289,996	\$309,727	\$346,901	\$371,800	\$0

Expenses

Building Repairs	\$11,682	\$12,727	\$13,119	\$30,455	\$4,403	\$22,910	
Library Materials	\$73,283	\$77,926	\$82,165	\$84,379	\$98,708	\$110,000	
Supplies and Expenses	\$11,050	\$11,255	\$11,594	\$12,141	\$11,675	\$13,200	
Office Supplies	\$1,957	\$1,602	\$3,273	\$2,598	\$3,000	\$5,500	
Water/Sewer	\$1,480	\$1,557	\$1,438	\$2,335	\$1,500	\$1,650	
Maintenance Contracts					\$9,300	\$9,400	
Postage	\$38	\$1	\$46	\$42	\$100	\$100	
Membership	\$35,565	\$32,671	\$34,173	\$37,071	\$38,477	\$38,240	
Equipment	\$5,243	\$4,768	\$5,272	\$8,661	\$5,450	\$5,450	
Total	\$140,297	\$142,507	\$151,081	\$177,683	\$172,613	\$206,450	\$0

TOTAL BUDGET

	\$408,675	\$413,314	\$441,078	\$487,411	\$519,514	\$578,250	\$0
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TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
DEPARTMENT:

Form 2

Form #2

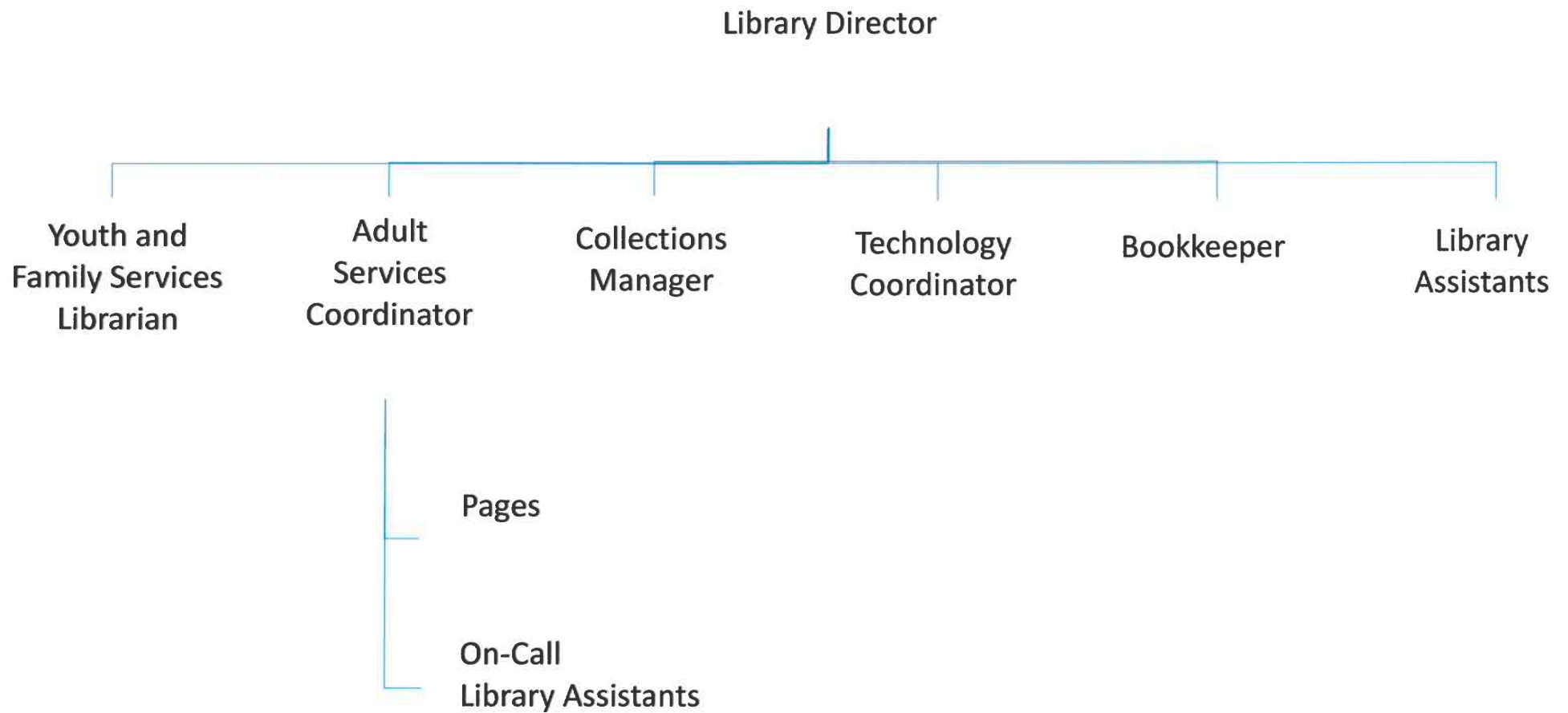
PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	STEP DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Tolson, Kimberly	Library Director		40			1/29	31.6 @ \$1,840.87 20.4 @ \$1,896.09	\$96,851.73		\$900.00	\$97,751.73
Appelbaum, Rebecca	Library Assistant		31	4	2	9/11	10.4 wks/31 hrs @ \$24.76	\$7,982.62		\$900.00	\$41,790.05
							41.6wks/31 hrs @ \$25.37 (+7.5 hrs)	\$32,907.43			
Borst, Kim	Senior Library Assistant		15	3	8	11/6	18 wks/15 hrs @ \$28.07	\$7,578.90		\$900.00	\$23,151.60
							34 wks/15 hrs @ \$28.77	\$14,672.70			
Brooks, Donna	Library Assistant		21	3	2	9/9	10 wks/21 hrs @ \$24.21	\$5,084.10		\$1,000.00	\$27,966.52
							42 wks/21 hrs @ \$24.81	\$21,882.42			
Carney-Phillips, Mary	Library Assistant		10	2	2	10/24	18 wks/10 hrs @ \$22.52	\$4,053.60			\$11,900.80
							34 wks/10 hrs @ \$23.08	\$7,847.20			
Davis, Esther	Senior Library Assistant		35	4	4	9/11	10.4 wks/35 hrs @ \$26.01	\$9,467.64		\$900.00	\$49,371.22
							41.6 wks/35 hrs @ \$26.66 (+7 hrs)	\$39,003.58			
Kaye, Abigail	Page		6	N/A	N/A		52 wks/6 hrs @ \$15.00	\$4,680.00			\$4,680.00
Mortimer, Karen	Page		10	N/A	N/A		52 wks/10 hrs @ \$15.00 (+4 hrs)	\$7,860.00			\$7,860.00
Neville, Fatima	Evening Teen Services Coordinator		16	2	2	1/13	28 wks/16 hrs @ \$22.52	\$10,088.96			\$19,044.00
							24 wks/16 hrs @ \$23.08 (+4 hrs)	\$8,955.04			
Silverman, Rachel	Youth Services Librarian		35	9B	10	10/17	52 wks / 35 hrs @ \$36.27 (+7.5 hrs)	\$66,283.43		\$1,000.00	\$67,283.43
	On-Call Library Assistant		varies						\$8,000.00		
	Extra Time								\$13,000.00		
SUBTOTAL/TOTAL								\$345,199.35	\$21,000.00	\$5,600.00	\$350,799.35

\$371,799.35

Millis Public Library

Organizational Chart



TOWN OF MILLIS FISCAL YEAR 2025 BUDGET Department: Library						Form #3
						<u>STAFFING HISTORY</u>
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.40	0.40	0.40	0.40	0.40	0.40
Collections Manager	0.50	0.50	0.50	0.50	0.50	0.50
Tech Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Library Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Evening Teen Services Coordinator (<i>Funded through Marijuana Impact</i>)				0.40	0.40	0.40
Pages	0.40	0.40	0.40	0.40	0.40	0.40
On- Call	0.15	0.15	0.15	0.15	0.15	0.15
SUBTOTAL/TOTAL	5.40	5.40	5.40	5.80	5.80	5.80

TOWN OF MILLIS FISCAL YEAR 2025 BUDGET

FORM #5

EQUIPMENT DETAIL

[illegible]



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date	01/12/24	IMPORTANT NOTICE By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	Kim Tolson	
E-mail	ktolson@minlib.net	
Phone	508-376-8282	
Department	Library	
Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input checked="" type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input checked="" type="checkbox"/> Municipal Officials Time

Description of Request:

The Millis Public Library is requesting funds to continue employing the 16-hour-per-week Library Assistant who has been focused on increasing quality recreational, social, and educational programming opportunities to youth in Millis and whose presence on the staff has allowed us to offer extended hours on Thursday and Friday evenings.

Funding was initially received for this request at Fall 2021 Town Meeting and the position was staffed beginning in mid-January 2022. Expanded Thursday and Friday hours began at that time and allowed the Library to remain open until 8pm on these days (previously closed at 4pm). In the nearly two years since, we have seen very positive impacts from this increase in service. The Library was able to offer many programming opportunities for all ages on these evenings, with a focus on middle-school aged teens. Community members of all ages have been able to access not only programs but meeting and study spaces, complete Library collections, technology and internet access, and staff assistance during these expanded hours. See below "Justification for Request" for more details.

Keeping Thursday and Friday evening hours and continuing teen-focused staffing will require continued funding into FY25 to maintain the 16 hour-per-week position, a total of 832 additional hours over the course of the year. Continuing to fund this position would allow us to build upon the

Funding Start Date	07/01/24
Funding End Date	06/30/25
Total Funding Requested	\$18,988.00

Detailed Cost Impact:				
Type of Expense	Description of Expense	Weekly Expenses (Except Airfare)	# of Weeks	Total Expenses
Salaries	Library Assistant 16 hours/week @ \$22.52 (28 weeks)	\$361.00	28	\$10,108.00
	@ \$23.08 (24 weeks)	\$370.00	24	\$8,880.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
Grand Total				\$18,988.00

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

Since our Teen Services/Evening Library Assistant came on board in late January 2022, we have been able to not only offer Thursday and Friday hours after 4pm but have vastly improved services and programs for young teens. In 2022, the Teen Services Assistant planned and led 16 events and programs for this age group during expanded hours and had 164 teens attend. Other staff led 50 additional programs for kids, adults, and all ages on Thursday and Friday evenings, with total attendance of 1,290. In 2023, we held 20 programs for middle school-aged teens during these expanded hours with 185 attending as well as 56 programs for other ages/all ages, with 875 people attending.

Library staff has gotten a great deal of positive feedback from the community on the addition of these hours and we have seen significant usage as well. From late January through December 2022, we saw a total of over 5,200 visitors during the hours of 4-8pm on Thursday and Friday evenings. On Thursday evenings during that time period, there were 61 visitors on average after 4pm and on Fridays an average of 51 visitors. In 2023, there were more than 6,200 visitors after 4pm on Thursday and Friday evenings. There were 69 visitors on average after 4pm on Thursdays and on Fridays an average of 54 visitors.

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	

Thursday and Friday Evening Programs 2023

Thursday Night Programming 2023

Kids

Date	Day	Program	Attendance
01/12/23	Thursday	LEGO Club	35
01/19/23	Thursday	LEGO Club	33
02/02/23	Thursday	LEGO Club	30
02/09/23	Thursday	LEGO Club	33
02/16/23	Thursday	LEGO Club	28
03/09/23	Thursday	LEGO Club	30
03/16/23	Thursday	LEGO Club	15
03/23/23	Thursday	LEGO Club	15
03/30/23	Thursday	LEGO Club	18
04/06/23	Thursday	LEGO Club	25
04/13/23	Thursday	LEGO Club	20
04/27/23	Thursday	LEGO Club	10
7/13/2023	Thursday	Creative Corner	25
7/20/2023	Thursday	Creative Corner	34
7/27/2023	Thursday	Creative Corner	37
8/3/2023	Thursday	Creative Corner	25
8/10/2023	Thursday	One Up Games	40
8/17/2023	Thursday	Creative Corner	32
8/24/2023	Thursday	Summer Reading Store	2
8/31/2023	Thursday	Summer Reading Store	7
9/14/2023	Thursday	LEGO Club	12
9/14/2023	Thursday	Summer Reading Store	4
9/21/2023	Thursday	LEGO Club	20
9/28/2023	Thursday	LEGO Club	20
10/5/2023	Thursday	LEGO Club	15
10/12/2023	Thursday	LEGO Club	20
10/19/2023	Thursday	LEGO Club	19
10/26/2023	Thursday	LEGO Club	25
11/9/2023	Thursday	LEGO Club	15
11/16/2023	Thursday	LEGO Club	24
11/30/2023	Thursday	LEGO Club	11
Total Kids			679

Friday Night Programming 2023

Teens

Date	Day	Program	Attendance
01/27/23	Friday	Smash Bros	1
02/17/23	Friday	LEGO Night	1
03/03/23	Friday	Mini Golf	5
03/17/23	Friday	Mindful Coloring	3
04/07/23	Friday	Middle School Board Game Night	3
05/11/23	Friday	Slime Time	11
01/27/23	Friday	Smash Bros	1
02/17/23	Friday	LEGO Night	1
03/03/23	Friday	Mini Golf	5
03/17/23	Friday	Mindful Coloring	3
04/07/23	Friday	Middle School Board Game Night	3
05/11/23	Friday	Slime Time	11
05/19/23	Friday	Draw Your Own Comics	6
06/02/23	Friday	Paint Flower Pots	9
06/23/23	Friday	Teen Tie Dye	8
7/7/2023	Friday	How to Make Sensory Bottles	3
7/21/2023	Friday	Teen Movie Night: Super Mario	26
8/5/2023	Friday	Teen Paint Night!	8
8/18/2023	Friday	Make Your Own Ice Cream for Middle	9
9/1/2023	Friday	Make Your Own Lava Lamp	10
9/22/2023	Friday	Teen Movie Night: Little Mermaid	12
10/6/2023	Friday	Paint Pumpkins	14
10/20/2023	Friday	Teen Anime Night	6
10/27/2023	Friday	Teen Movie Night	6
11/3/2023	Friday	Scapbooking	8
11/17/2023	Friday	Teen Origami	6
Total Teens			179
+Thursday			12
			191

Thursday and Friday Evening Programs 2023

Teens

Date	Day	Program	Attendance
9/21/2023	Thursday	Battle of the Books	8
9/28/2023	Thursday	Battle of the Books	4
		Total Teens	12

Adults

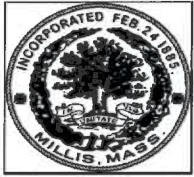
Date	Day	Program	Attendance
01/19/23	Thursday	Board Game Night	6
02/16/23	Thursday	Board Game Night	8
03/16/23	Thursday	Board Game Night	5
04/20/23	Thursday	Board Game Night	6
05/18/23	Thursday	Board Game Night	6
06/15/23	Thursday	Board Game Night	3
8/17/2023	Thursday	Board Game Night	5
9/21/2023	Thursday	Board Game Night	10
10/19/2023	Thursday	Board Game Night	7
11/16/2023	Thursday	Board Game Night	6
12/14/2023	Thursday	Board Game Night	8
		Total Thurs. Attendance	1440

Adults

Date	Day	Program	Attendance
01/13/23	Friday	Color and Chill	8
02/10/23	Friday	Color and Chill	10
03/10/23	Friday	Color and Chill	8
04/14/23	Friday	Color and Chill	12
04/28/23	Friday	Millis Reads: String Quartet	20
05/26/23	Friday	Charles River Sinfonietta	27
06/09/23	Friday	Color and Chill	5
7/14/2023	Friday	Color and Chill	3
8/11/2023	Friday	Color and Chill	3
9/8/2023	Friday	Color and Chill	3
9/15/2023	Friday	Shakespeare in the Courtyard: Macbeth	15
		Shakespeare in the Courtyard:A	
9/29/2023	Friday	Midsummer Night's Dream	6
10/13/2023	Friday	Color and Chill	4
12/8/2023	Friday	Color and Chill	2
		Total Friday Attendance	305

CAPITAL PROJECT DETAIL SHEET

Project Title: Exterior Building Repairs								
Department: Library				Category: Facilities				
Description and Justification: In 2022, the the Library had a comprehensive Facilities Condition Assessment completed. The result of this assessment was a detailed evaluation of the building's current condition and anticipated repair/replacement needs. This has been serving to guide Library leadership in prioritizing maintenance and repair of this valuable community resource. The following have emerged as priorities for the upcoming year: 1. Clean and reseal cedar siding/soffit around three entrances (estimated cost \$15,000) 2. Install rain diverters in courtyard and repair downspouts in alley (estimated cost \$5,000) 3. Repair/replacement of exterior bollard lighting (estimated cost \$15,000) See attached "GRLA Millis Public Library Final Report" for more detail.				<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>				
RECOMMENDED FINANCING								
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6	\$35,000	\$35,000					
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$35,000	\$35,000					
Source of Funds Legend								
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees					
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees					
			(9) Stormwater Enterprise Fund Fees					



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Exterior Building Maintenance
Priority Ranking:	1
Project Type:	Facilities
Useful Life:	15 years
Responsible Department:	Library

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	1.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	7.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	7.00	
Priority Factor			15.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	15.00	22.50	
Employee Health and Safety	1	1.25	15.00	18.75	
Regulatory Mandate	0	1.50	15.00	-	
Frequent Problems	1	1.25	15.00	18.75	
Generates Revenue	0	1.00	15.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	15.00	-	
Age or Condition of Existing	1	1.00	15.00	15.00	
Public Benefit	1	1.25	15.00	18.75	
Public Demand	1	1.00	15.00	15.00	
Synergy with Other Projects	1	1.00	15.00	15.00	
Comprehensive Plan Component	1	1.25	15.00	18.75	
Total Score				142.50	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

Town of Millis Finance Committee FY25 Budget Schedule

<u>Department:</u>	<u>Presenter:</u>	<u>Date:</u>	<u>Time:</u>	<u>Budget Received:</u>	<u>Complete:</u>
Fire & Rescue	Chief Barrett	Wednesday, February 7, 2024	7:00 PM	Yes	X
Police	Chief Soffayer	Thursday, February 15, 2024	7:00 PM	Yes	
Recreation	Kris Fogarty	Thursday, February 15, 2024	7:30 PM	Yes	
Council on Aging	Anne-Marie Gagnon	Thursday, February 15, 2024	7:50 PM	Yes	
Library	Kim Tolson	Thursday, February 15, 2024	8:15 PM	Yes	
Building	Mike Giampietro	Wednesday, February 28, 2024	7:00 PM	Yes	
Town Buildings	Karen DeMarzo	Wednesday, February 28, 2024	7:20 PM	Yes	
Executive Office	Mike Guzinski	Wednesday, February 28, 2024	7:50 PM	Yes	
Schools	School Committee	Wednesday, March 6, 2024	7:00 PM		
Animal Control	Erin Mallette	Wednesday, March 13, 2024	7:00 PM	Yes	
IT	Jim Donovan	Wednesday, March 13, 2024	7:30 PM	Yes	
Town Clerk	Lisa Hardin	Wednesday, March 13, 2024	8:00 PM		
DPW	Jim McKay	Wednesday, March 20, 2024	7:00 PM	Yes	
Board of Health	John McVeigh	Wednesday, March 27, 2024	7:00 PM	Yes	
Finance	Carol Johnston	Wednesday, March 27, 2024	7:00 PM		
Schools	School Committee	Wednesday, April 3, 2024	7:00 PM		

*Not Confirmed

**Meetings are not scheduled during School Vacation Week: February 21st & April 17.

Finance Committee Meeting

February 7, 2024 7:00 PM EST
Veterans Memorial Building – Room #229
900 Main Street Millis, MA 02054

Committee Members In Attendance:

Jonathan Loer, Chair
Michael Krone, Vice Chair
Peter Underhill, Clerk
Joyce Boiardi
Cathy MacInnes
Sara Reyes
Jen Zarutskie

Invited Guest in Attendance:

Chief Rick Barrett, Fire and Rescue
Michael Guzinski, Town Administrator
Craig Schultze, Select Board Chair

Jon Loer called the meeting to order at 7:01 PM and made the attendees aware the meeting is being recorded.

Fire and Rescue FY25 Budget Presentation:

Chief Barrett outlined the Fire and Rescue Department's functions, staffing, community involvement, accomplishments and call volume. The department is essentially the "Swiss Army Knife" of Public Safety. The department's staff includes:

- (1) Full-time Fire Chief
- (4) Full-time Lieutenants
- (12) Full-time Fire Fighter/EMTs
- (13) On Call Fire Fighter/EMTs

The (16) Full-time Members work a (4) group system; groups consist of (1) Lieutenant and (3) Fire Fighter/EMTs. On Call members cover from 6:00 PM – 6:00 AM. The department saw the largest increase in simultaneous calls last year; 410. Ninety-three percent of calls were responded to before requesting Mutual Aid. EMS Call Volume has steadily increased 10 – 15% every year which is due to:

- Forty-four Percent of Millis' population is over the age of 55
- Regency at Glen Ellen – approximately 650 residents
- Acorn Place – approximately 100 residents
- Anthology (Assisted Living Facility) – approximately 125 residents
- Kennedy and Harry King Terraces – approximately 110 residents

The department has also had a 10% increase in Fire Calls. The department provides ALS (Advanced Life Support) Services to Dover, Holliston and Sherborn.

One of their greatest accomplishments was in response to a structure fire at Stoneybrook Drive on May 24, 2023. There were 32 apartments and 75 residents with smoke on three floors; all residents were evacuated. A temporary shelter was set up at Town Hall. The Police and School Departments assisted with transportation. Town Hall staff worked with the Millis Fund to provide food and other resources.

The FY25 Budget includes:

Salaries:	\$2,221,872.00
Expenses:	<u>\$ 375,100.00</u>
Total:	<u>\$2,596,972.00</u>

Salaries are funded from Ambulance Revenue, \$814,682.00 and Taxation, \$1,407,190.00. Ambulance Revenues have increased 27.5% over the last three Fiscal Years. FY24 Revenues for seven months are \$53,203.93 which is already a 9% increase from FY23. Expenses include EMT Certifications, Training, Consulting Services for Medical Control Doctors, Medical Supplies and Preventive Maintenance.

The department received a grant of \$15,000.00 for Turnout Gear, \$7,500.00 for Education Programs, \$5,000.00 for Emergency Response Equipment and \$11,000.00 for radios.

Above Level Service for a Full-time Captain/EMS Coordinator is being requested. The Salary range is \$90,000.00 - \$102,000.00. The position will be responsible for the increased responsibilities of the current EMS Coordinator, increased request for Inspections and Code Compliance. A recent retirement has left the department lacking a Second in Command and will build a clear succession plan.

A Capital Request in the amount of \$85,000.00 will replace Car #2, a 2012 Chevy Tahoe with approximately 70,000 miles. The department has instituted a 5-year replacement plan for smaller apparatus. However, the department typically extends the life of the equipment, etc. The replacement cost is from the Massachusetts Bid List and will be fully equipped. Upcoming Capital Replacements include Engine #5 and Brush #2 which will be combined into one piece of apparatus. Ambulance #2, the build time is 40 months and will need to be ordered next year. The link to the presentation is available on the Finance Committee's Webpage:

https://www.millisma.gov/sites/g/files/vyhlif901f/uploads/fire_and_rescue_fy25_budget_presentation.pdf

The FY24 Budget is on track with the exception of the Shift Coverage Line Item; three members of the department are out on injury.

Jon Loer asked the committee to forward any questions to him prior to Department Budget Presentations which will allow the Department Head to be prepared to answer.

Finance Committee Meeting Minutes Approval:

Mike Krone made a motion to approve the January 17, 2024 Finance Committee Meeting Minutes as written; Joyce Boairdi seconded. Vote: 7/0. Motion carries unanimously.

Board and Committee Liaison Updates:

Jon Loer, CPC (Capital Planning Committee) liaison outlined the requests to date:

• Fire & Rescue Car #2 Replacement	\$ 85,000.00
• Library Exterior Building Repairs	\$ 35,000.00
• Town Buildings Boom Lift	\$ 45,000.00
• VMB Stairs	\$150,000.00
• Council on Aging Vehicle Replacement	\$ 10,000.00
• IT School Server	\$ 65,000.00
• School Skid Steer	\$ 67,000.00
• School Network Switch Project	\$ 70,000.00

Animal Control and DPW have Capital Item Requests as well. The CPC is scheduled to meet on Thursday, February 8, 2024 at 7:00 PM. Mike Krone suggested the schools might consider an IT cloud-based system as opposed to a server. Joyce Boiardi requested clarification on FTE: Full-time Equivalent or Full-time Employee. Mike Krone suggested the Liaison List be updated.

Old Business/New Business:

Cathy MacInnes attended a Webinar for Finance Committees and will put together a summary of questions for the Town Administrator and Finance Director.

Mike Krone and Jon Loer are working on the Finance Committee's summary for the Town's 2023 Annual Report. The summary will include the events of Town Meetings and the committee's position on the Tri-County Vocational School Project.

Adjourn Meeting:

Peter Underhill made a motion to adjourn the Finance Committee Meeting at 8:10 PM; Cathy MacInnes seconded. Vote: 7/0 motion carries unanimously.

Respectfully submitted,
Deirdre Gilmore