

TOWN OF MILLIS		FORM #1
FISCAL YEAR 2018 BUDGET		DEPARTMENT SUMMARY
DEPARTMENT: Police Dispatch		
BRIEF OVERVIEW/SUMMARY OF REQUESTS:		

TOWN OF MILLIS

FISCAL YEAR 2018 BUDGET Dispatch

FORM #2

BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

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 that pass through. We believe that law enforcement has certain values at its core. To fulfil 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, and citizens and businesses of Millis

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 20

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

* Attach additional sheets as necessary



Millis Police Department

1003 Main Street
Millis, Massachusetts 02054
Phone: 508-376-5112 Fax: 508-376-6220
Chief Christopher J Soffayer

12/27/16

Millis Police Dispatch Goals FY 2018 Workforce

We will develop and retain quality employees within our growing department. Our organization will achieve this by enhancing our recruiting efforts. We want to recruit superior candidates, and set our department apart from others. We accomplish this objective by fostering a solid work life environment, job satisfaction/productivity, and develop competency and capabilities.

Strategic Goal 2 Communications/Dispatch

Dispatch plays a vital role within the police & fire department. We are looking to hire additional part-time dispatchers and matrons. Currently we have one part-time dispatcher. We are at a historic low in terms of part-time dispatch employees. Part-time dispatchers ensure that the full time dispatchers are able to use allotted vacation time.

Strategic Goal 3 Mental Health Training

The climate of policing is constantly changing. In an effort to help address those ever changing issues, we want to work on enhancing mental health training for our police officers. Intervention training for our police officers will assist them in helping individuals with mental health issues find appropriate care. Mental health training will offer the education and skills police officers need to identify those in need of mental health or substance abuse care, and seek out appropriate treatment services.

Strategic Goal 4
In-Service Training

In addition to the yearly emergency dispatch certification, and state 911 certification, we will provide additional training to help aid our dispatchers with "In the moment" critical decision making. The training will consist of scenario based calls, as well as table top exercises. In addition there will be a block of training that covers liability as a dispatcher. This are critical topics that need to be covered on a regular basis.

Strategic Goal 5
Technology

We will transition to a web based scheduling & payroll system which will allow all employees to access information via smartphone or computer. Our department needs to be on the cutting edge of technology in order to improve service to the community. We will rely on data and statistics to improve analysis and decision making. Our social media initiative will continue to be developed to deliver information to the community in a timely manner.

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: Dispatch

BUDGET #

CODE	DESCRIPTION	BUDGET REQUEST
520320	Tuition & Training Covers costs related to the ongoing training for public safety dispatchers to include liability and scenario based training	2100.00
540400	Supplies & Expenses Expenses related to the dispatch function include paper, toner, and other related office supplies	1250.00
540480	Clothing Uniform replacement and cleaning for dispatchers- (Contractual)	3,400.00
540800	Equipment Computer peripherals such as monitors, hardware, monitors, keyboards, printers, and fax	750.00
540850	Equipment Repairs & Supplies Computer, Camera Equipment and telephone repairs. (Server issues)	1,500.00
		9000.00

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Dispatch					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET Dispatch

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

PROJECT TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

PROJECTED START DATE:
ESTIMATED USEFUL LIFE:
COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Dispatch
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

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TOWN OF MILLIS - TEST
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND

DISPATCH SALARY

SALARIES

0123551 510141 HOLIDAY PAY
0123551 510500 WAGES
0123551 510510 WAGES PART TIME
0123551 510550 WAGES OVERTIME
0123551 510552 WAGES TRAINING
0123551 510557 NIGHT DIFFERENTIAL
0123551 510600 LONGEVITY
0123551 510700 STIPENDS
0123551 510900 SICK LEAVE BUY BACK

TOTAL DISPATCH SALARY

TOTAL
GENERAL FUND

FY 2015
ACTUAL
EXPENDITURES

FY 2016
ACTUAL
EXPENDITURES

FY 2017
REVISED
BUDGET

FY 2018
DEPARTMENT
REQUEST

6,144.96	6,666.80	7,858.73	<u>8,242.08</u>
149,474.37	125,057.04	170,272.00	<u>178,691.44</u>
22,125.55	30,529.14	17,000.00	<u>17,000.00</u>
33,371.19	52,051.96	30,000.00	<u>30,000.00</u>
.00	7,002.83	5,000.00	<u>5,000.00</u>
4,553.62	3,911.57	5,231.42	<u>5,231.42</u>
1,025.00	1,025.00	1,025.00	<u>550.00</u>
.00	.00	.00	<u>500.00</u>
.00	.00	.00	
216,694.69	226,244.34	236,387.15	
216,694.69	226,244.34	236,387.15	

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND

FY 2015
ACTUAL
EXPENDITURES

FY 2016
ACTUAL
EXPENDITURES

FY 2017
REVISED
BUDGET

FY 2018
DEPARTMENT
REQUEST

DISPATCH EXPENSE

EXPENSES

0123552 520320 TUITION/TRAINING	.00	.00	.00	<u>2100.00</u>
0123552 540400 SUPPLIES & EXPENSES	.00	750.00	1,250.00	<u>1250.00</u>
0123552 540480 CLOTHING	2,952.02	3,934.57	3,800.00	<u>3400.00</u>
0123552 540800 EQUIPMENT	.00	750.00	750.00	<u>750.00</u>
0123552 540850 EQUIPMENT REPAIRS & SUPPLIES	.00	1,125.00	1,500.00	<u>1500.00</u>
TOTAL DISPATCH EXPENSE	2,952.02	6,559.57	7,300.00	<u>9000.00</u>

**0123551 - DISPATCH DEPARTMENT
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	Saturday July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Holiday	Total Dollars For FY2018	Round Up	
Godino 10/20/15	DISP	2	40.00	10/20	16	36	\$ 20.38	\$ 22.01	8	\$ 13,206.24	\$ 31,694.40	\$ 44,900.64	\$ -	\$ 2,073.84	\$ 44,900.64	44,901
Cahill 9/23/06	DISP	TOP	40.00	9/23	52	0	\$ 23.78	\$ -	8	\$ 49,652.64	\$ -	\$ 49,652.64	\$ 550.00	\$ 2,282.88	\$ 50,202.64	50,203
Kearns 10/19/15	DISP	2	40.00	10/19	16	36	\$ 20.38	\$ 22.01	0	\$ 13,043.20	\$ 31,694.40	\$ 44,737.60	\$ -	\$ 2,073.84	\$ 44,737.60	44,738
VACANT	DISP	1	40.00	7/1	52	0	\$ 18.87	\$ -	8	\$ 39,400.56	\$ -	\$ 39,400.56	\$ -	\$ 1,811.52	\$ 39,400.56	39,401
										\$ 178,691.44	\$ 550.00	\$ 8,242.08	\$ 179,241.44	\$ 179,243.00		

0123551-510441 - Mollie -

0123551-510141 Holiday Pay \$ 8,242.08
0123551-510500 Wages \$ 178,691.44
0123551-510510 Wages Part Time \$ 17,000.00
0123551-510550 Wages OT \$ 30,000.00
0123551-510552 Wages Training \$ 5,000.00
0123551-510557 Night Diff \$ 5,231.42
0123551-510600 Longevity \$ 550.00
0123551-510700 Stipends \$ 500.00

\$ 245,214.94


DEPARTMENT HEAD/DATE



Millis Police Dispatch Overtime Line Item

	Overtime Rate	Vacation	Open Shifts	Personel Days	A.D.O. Days	Average Sick/ Bonus Days	Total Cost
Cahill	35.67	20		3	0	6	8,275.44
Kearns	33.02	10		3	0	6	5,019.04
Godino	33.02	10		3	0	6	5019.02
Vacant	28.31	10		3	0	6	4303.12
Total		50		12	0	24	22,616.62
Open Shifts	17.44		48				6,696.96
						Total	29,313.58