

Police & Dispatch

POLICE DEPARTMENT 012100*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Education/Quinn Bill	\$74,280	\$77,767	\$45,308	\$93,651	\$85,117	\$ 92,598.51	\$ 135,186.22	
Holiday Pay	\$39,631	\$42,188	\$44,428	\$50,302	\$52,211	\$ 54,217.39	\$ 65,146.37	
Salary Department Head	\$133,965	\$138,811	\$97,443	\$130,269	\$145,048	\$ 165,100.00	\$ 168,402.00	
Salaries Clerical Wages	\$23,570	\$24,477	\$25,515	\$26,052	\$26,052	\$ 26,052.00	\$ 28,057.12	
Wages	\$800,257	\$828,936	\$945,872	\$1,036,009	\$1,058,125	\$ 1,093,011.32	\$ 1,281,535.60	
Wages OT	\$391,058	\$353,289	\$363,335	\$203,926	\$246,699	\$ 180,000.00	\$ 184,500.00	
Wages Training	\$3,451	\$16,634	\$34,142	\$70,107	\$54,105	\$ 70,954.64	\$ 81,629.00	
Wages School Traffic	\$32,516	\$35,432	\$36,701	\$35,392	\$37,797	\$ 50,518.00	\$ 52,832.00	
Wages Lockup	\$72	\$263	\$714	\$675	\$615	\$ 1,545.00	\$ 1,583.63	
Night Differential	\$21,982	\$23,169	\$23,850	\$22,571	\$23,161	\$ 36,048.32	\$ 36,929.20	
Officer in Charge	\$5,235	\$6,215	\$11,917	\$4,110	\$2,440	\$ 3,800.00	\$ 7,600.00	
Wages P/T Custodian					\$62			
Longevity	\$9,740	\$13,546	\$11,150	\$11,388	\$10,778	\$ 10,150.00	\$ 11,025.00	
Stipends	\$10,553	\$9,976	\$8,632	\$8,600	\$8,118	\$ 8,449.25	\$ 9,955.25	
Clothing Cleaning	\$20,325	\$21,216	\$24,667	\$26,656	\$29,334	\$ 28,800.00	\$ 32,200.00	
Clothing Cleaning Traffic	\$1,566	\$276	\$382	\$1,350	\$300	\$ 1,280.00	\$ 1,280.00	
Marijuana Stipend					\$0		\$ 10,800.00	
Sick Leave Buy Back			\$17,353	\$0	\$0			
Total	\$1,568,200	\$1,592,195	\$1,691,409	\$1,721,055	\$1,779,961	\$1,822,524	\$2,108,661	\$0

POLICE DEPARTMENT (cont'd)*Expenses*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Maintenance Contract	\$20,358	\$19,734	\$11,484	\$31,726	\$38,796	\$ 36,863.00	\$ 41,863.00	
Medical Costs	\$145	\$1,604	\$1,120	\$1,585	\$1,840	\$ 2,240.00	\$ 2,240.00	
Tuition/Training	\$13,907	\$8,493	\$6,613	\$15,466	\$13,667	\$ 13,000.00	\$ 13,000.00	
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -		
Printing	\$1,155	\$1,559	\$715	\$916	\$732	\$ 700.00	\$ 1,000.00	
Supplies and Expenses	\$13,335	\$11,657	\$26,038	\$14,111	\$14,757	\$ 14,000.00	\$ 14,000.00	
Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,562	\$ 28,736.00	\$ 28,000.00	
Postage	\$247	\$264	\$259	\$282	\$279	\$ 250.00	\$ 300.00	
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,856	\$ 7,370.00	\$ 7,900.00	
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,769	\$ 9,681.00	\$ 9,681.00	
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$12,579	\$ 13,000.00	\$ 13,000.00	
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,846	\$ 10,000.00	\$ 10,000.00	
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$27,206	\$31,341	\$ 29,499.00	\$ 29,499.00	
Heat & Fuel				\$11,091	\$10,956	\$ 11,091.00	\$ 11,091.00	
Water/Sewer				\$2,319	\$2,832	\$ 4,308.54	\$ 3,300.00	
Electricity				\$55,579	\$78,392	\$ 61,600.00	\$ 61,600.00	
Total	\$143,681	\$132,963	\$121,252	\$228,769	\$260,204	\$242,339	\$246,474	\$0
TOTAL BUDGET	\$1,711,881	\$1,725,158	\$1,812,661	\$1,949,824	\$2,040,165	\$2,064,863	\$2,355,135	\$0

Police & Dispatch

DISPATCH 012350*Personnel Services*

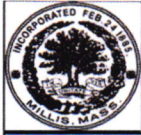
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Holiday Pay	\$6,145	\$6,667	\$7,268	\$7,697	\$8,206	\$ 8,649.60	\$ 9,423.36	
Wages	\$149,474	\$125,057	\$167,807	\$172,816	\$180,362	\$ 190,615.52	\$ 206,456.56	
Wages Part Time	\$22,126	\$30,529	\$27,888	\$22,415	\$36,874	\$ 17,510.00	\$ 17,947.75	
Wages Overtime	\$33,371	\$52,052	\$52,101	\$42,160	\$36,646	\$ 30,900.00	\$ 31,672.50	
Wages Training	\$0	\$7,003	\$8,465	\$6,734	\$3,975	\$ 5,150.00	\$ 5,278.75	
Night Differential	\$4,554	\$3,912	\$4,206	\$5,138	\$5,100	\$ 5,388.36	\$ 5,522.70	
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$ 550.00	\$ 850.00	
Sick Leave Buy Back			\$2,486	\$0	\$0	\$ -		
Stipends				\$500	\$750	\$ 1,000.00	\$ 2,000.00	
Total	\$216,695	\$226,244	\$271,134	\$258,010	\$272,463	\$259,763	\$279,152	\$0

Expenses

Supplies and Expenses	\$0	\$750	\$337	\$1,614	\$1,398	1,250.00	1,500.00	
Clothing/Uniforms	\$2,952	\$3,935	\$2,527	\$3,587	\$2,186	3,400.00	3,400.00	
Equipment	\$0	\$750		\$750	\$743	750	750	
Equipment Repairs	\$0	\$1,125		\$1,770	\$1,505	1,500.00	1,500.00	
Tuition/Training			\$369	\$2,612	\$2,665	2,100.00	2,100.00	
Total	\$2,952	\$6,560	\$3,233	\$10,333	\$8,497	\$9,000	\$9,250	\$0

TOTAL BUDGET

	\$219,647	\$232,804	\$274,366	\$268,343	\$280,959	\$268,763	\$288,402	\$0
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Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date	6-Jan-20
Requestor's Name	Chief Chris 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 checked="" type="checkbox"/> XX 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 checked="" 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:

I would request the School Resource Officer salary be funded by the Marijuana Impact money.

Funding Start Date	1-Jul-20
Funding End Date	Funded every year
Total Funding Requested	\$85,139.52

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$85,139.52
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				\$85,139.52

Justification for Request

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

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	

BUDGET NARRATIVE

Description of Department Function

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 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.

Programs and Sub-Programs

Millis Police Public Forum, National Night Out, Citizen Information Registration, Department Internships, Veteran Outreach, 365 Drug Take Back, Millis Police Leadership Academy, Senior Center Outreach, DARE, Violent Intruder Programs, Rape Aggression Defense, Millis Toy Drive, EOPPS Traffic Initiatives, Crime Prevention, Firearms Licensing, Solicitor Permitting, D.E.A. Task Force, Traffic Enforcement, Social Media, CORI Fingerprinting, and Metro LEC.

Accomplishments

See attached "Form #1 Department Accomplishments FY 2021"

FY21 Departmental Goals

See attached "Form #1 Department Goals FY 2021"

Spending Highlights for FY21

Explain any significant budget changes from FY20

Non-tax Funding

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

Our department has brought in a significant amount of revenues, however, currently they all go to the general fund. This past year we have brought in the following;

1,182.49	Court Fines
676.00	Police Reports
3,075.00	License to Carry
41,160.58	Detail Admin Fee
700.00	Solicitor Permits
46,794.07	Total Revenues



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Chief of Police

Millis Police Department

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Millis Police Department Staffing Accomplishments FY 2020

The Millis Police Department has historically operated as an understaffed department. This year we added two patrol officer positions to raise the number of full-time officers to eighteen. Officer safety is paramount. The climate of policing has changed significantly. We deal with a wide range of incidents within our community. Incidents range from mental health issues, domestics, drug activity, investigations, property crimes, traffic control, and general calls for service.

We have continued to improve our dispatch center operations. We have recruited dispatchers that want to pursue a career in law enforcement. Specifically, a career here in Millis. We have spent a significant amount of time recruiting dispatchers that have a vested interest in our police department. We look for individuals that are dedicated to our department, and have the desire to work their way through the ranks. Utilizing our hiring process greatly reduces a “training ground” atmosphere. We look for individuals that are here for the long-term, not the short term.

In addition, we have added part-time dispatchers to the rotation to help alleviate the workload on the four full-time dispatchers. Implementing the additional part-time dispatchers has eliminated the issue of filling shifts. More importantly, it has boosted the moral within the communication center.



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Funding Accomplishments

We have had significant funding accomplishments within the department. We purchased various capital items which alleviated the tax payers having to fund these items. We purchased the following through grants and asset forfeiture funding;

RMS Software	\$ 85,752.56
Municipal Police Training	\$ 17,695.00
911 Equipment Grant	\$ 34,252.00
911 Training Grant	\$ 19,101.20
Pedestrian Safety Grant	\$ 7,500.00
Bullet Proof Vest Grant	\$ 6,400.00
Evidence Room Audit	\$ 3,600.00
Total:	174,300.76



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Operational Accomplishments

We will continue to be a very accessible department within the community. Our department is responsive to the fears and concerns of the residents. The enhancement of our various social media platforms has allowed us to connect with the community. We typically send news out via Facebook, Twitter, and Instagram.

We have continued to offer various programs through the Millis Police Public Forum. The Public Forum offers various educational programs to the community and addresses any fears and concerns they may have. The forum allows people to have personal interaction with the police officers to voice any issues they may have. In addition, we continue to offer violent intruder training, as well as crime prevention seminars.

This past year we ran the Millis Police National Night Out. It was a popular event within the community. It was a great opportunity for the community to meet with all the members of law enforcement. The evening also allowed local businesses and groups to showcase themselves at the event.

We continue to offer the Millis Police Leadership academy free of charge to the members of our community. It is a week-long camp that teaches children how to lead by example, and work as a team. The camp has generated so much popularity, we added a second session.



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We are a busy department, however the biggest request we receive is for traffic enforcement. We have structured all shifts to include traffic enforcement at various locations in town. On average, we cover between 8-10 locations in a 24-hour period. We have been working diligently with Mr. McKay, and the Millis D.P.W. to address traffic issues when they are presented to us. Last year we purchased a valuable tool through a traffic safety grant. We purchased a traffic recorder that mounts on a telephone pole. The device records traffic counts and speed, it delivers the information wirelessly back to the police department for analysis. The device can run for two weeks on a battery. This has generated positive feedback from the community when addressing various traffic complaints. The reports generated, are then shared with the reporting party. It has made our job easier in terms of enforcement. It identifies the peak traffic time, so we can make a significant impact when posting for traffic. We have had several instances where the device was able to illustrate that there were no traffic issues. The device generates information, rather than perception-based information. It allows us to offer a logical explanation to residents when discussing traffic issues.



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Training Accomplishments

The Millis Police Department continues to be one of the premier departments to host professional development classes for police officers across the state. We have one of the nicest training facilities in the area. We have continued our partnership with the Massachusetts Criminal Justice Training Council and the Municipal Police Institute. We run various classes in cooperation with both groups, in exchange we get free seats in each class. On average, a seat in a week-long class is 1,000.00. We are fortunate to get 2-3 seats in each class for free.

Millis Police Officers have a mandatory 40-hour in-service training each year which include legal updates, use of force and defensive tactics. In the past, officers would attend the course through South Suburban Police Institute. We paid 6,000.00 a year in dues to belong to the institute. We now handle everything in house, thus eliminating the dues. We conduct the 40-hour training at the police department. Instructors are comprised of officers within the police department as well as from outside agencies.



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Millis Police Department Goals for FY 2021

Workforce

We will continue to 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 seek officers that are educated, well rounded, and best suited for our department and community. We have adopted a process that brings our officers up through the ranks, ultimately leading to a full-time police officer position. All candidates start dispatching and eventually work their way into the patrol hiring process. We have found bringing everyone through the ranks allows us to hire individuals that are dedicated to our department and community. It has all but eliminated the “training mill” we had for several years.

Last year, we recently adopted our own fitness standard that candidates must pass to move forward to the state test. Implementing a more comprehensive physical ability test provides us with a candidate that is less likely to go out injured. We accomplish this objective by fostering a solid work life environment, job satisfaction/productivity, and develop competency and capabilities. History has shown that our department has at least



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one officer out long term every year. Our goal is to add depth within the department and grow with the community. Policing in general has changed significantly over the last 10 years. In addition, the community communicates various fears and concerns to us daily. Our officers are extremely responsive to the various requests, and act if need be. We need to consider and implement a plan now to address the increased population because of new business and residential homes. Every day that goes by, we are a year behind in the process. It takes about 1 year for an officer to complete the police academy, and field training program. We have reached the point that we need to add officers to our staff. Fortunately, this past year we added two police officer positions, which is a step in the right direction. We will have a total of 18 full-time officers on staff. The average is 20 full-time officers for comparable departments. Public safety is going to be an issue that the town will have to seriously consider in the next couple of years. This town continues to grow and add new developments, all of which are going to have a direct impact on public safety. Especially, since much of the new building is for 55 and older. My goal is to work with the various stakeholders to communicate, educate, and adjust our strategic plan moving forward.

Communications/Dispatch

Dispatch plays a vital role within the police & fire department. We are continually looking to hire additional part-time dispatchers. Currently we have three part-time



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dispatchers. We will continue to recruit talented individuals to fill this critical role. It is important that we have multiple part-time dispatches to ensure shifts get filled, and vacation time can be granted. More importantly, part-time dispatch is where all our future officers start.

Mental Health Training

Last year, mental health training for law enforcement was the priority. This year we will continue to learn about mental health, and how to appropriately respond. The climate of policing is constantly changing. To help address those ever-changing issues, we will continue 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. Our calls involving mental health issues have increased from last year. These calls are unpredictable at times and can lead to dangerous situations. We will continue to train and provide equipment to handle these types of calls.



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Police Officer Mental Health

Police officer suicides are up 24% this year over last. Over the same period in 2018, law enforcement suicides totaled 92. 122 officers nationwide have taken their lives so far in 2019, as of August 1st. Over the next few weeks, we will begin training all our officers on police suicide prevention. As the number of officer suicides continues to rise, its important law enforcement takes steps to deliver a comprehensive program on prevention and intervention of police suicide. It is no coincidence that the majority of training will be held in September during National Suicide Prevention Month.

The program, titled "Be on the Look Out, (for each other)," is designed as a nuts-and-bolts class taught by police officers for police officers. The suicide prevention, intervention and postvention class will include recognition of warning signs, risk factors and intervention techniques, with a review of readily available resources throughout Massachusetts and New England. Attendees will be encouraged to develop a relationship with local hospitals to assist officers who may be suicidal. This helps ensure that the hospital is an appropriate facility with the capabilities to treat a suicidal person and that the officer will be in a secure area out of the public view. Upon completion of the in-service training, every police officer in the state will be better prepared to take action to help save the life of a brother or sister officer.



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Communication

We will work on our continued efforts to remain transparent with the community, and actively seek suggestions from citizens on what we can do to improve our department. Our department is currently in the process of developing a Millis Police App for smartphones. It will allow the public to report crimes, offer information, and ask questions. Currently, we have these options in place now with our website and Facebook, however they are not monitored 24/7. The app will integrate anything the public needs with a touch of a button. Technology is changing fast, we need to keep up with the trend. We pride ourselves in responding in a timely fashion when issues arise, these will add just another avenue for folks to reach-out to us.

Technology

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. We plan on expanding our popular social media platform to include informative videos that will be produced in house. We will address specific issues that are relevant to Millis.



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Violent Intruder Training

The Millis Police Department will continue to train all town employees in violent intruder training. The last two years all employees have received training once a year to address response to a violent intruder. This is a perishable skill, it is important the topic gets covered regularly. We will expand our training and offer it to additional organizations in town. Its important people get the training, so they can be empowered in a time of crisis. We will be working with several houses of worship in town, to help educate them based on recent incidents in the news.

TOWN OF MILLIS						Form #3
FISCAL YEAR 2021 BUDGET			<u>STAFFING HISTORY</u>			
Department:						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Position	FTE	FTE	FTE	FTE	FTE	FTE
Chief	1	1	1	1	1	1
Sergeant	4	4	5	5	5	5
Police Officer	12	13	12	12	12	13
Dispatcher Full Time	4	4	4	4	4	4
Dispatcher Part Time	1	3	3	3	3	3
SUBTOTAL/TOTAL	22	25	25	25	25	26

Budget Request Above Level Service

Title:

Cruiser Replacement

Description of Request:

I am requesting that the cruisers are implemented into the operating budget of the police department. Many police departments integrate the cost into their expenses. I understand cruisers are capital, however they are one of the most important tools we have to do our job. I don't look at this as an above level service request, it's really a reclassification of money we spend every year. I am asking the town to consider moving the funding from an article, and reclassify the funding as an expense out of the police budget.

Detailed Cost Impact:

\$48,930.00 Cost to replace a vehicle

Justification for Request

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