



FY 2025 Budget

Chief Christopher Soffayer



GOALS & OBJECTIVES

**Achievements
2022**

**Budgeting for
the Millis Police
Department
FY2025**

**Staffing &
Scheduling**

Training



DEPARTMENT ACHIEVEMENTS 2023

DEPARTMENT GRANT ACCOMPLISHMENTS

- EVIDENCE ROOM CERTIFIED FROM OUTSIDE PRIVATE AGENCY 3,000.00
- BULLETPROOF VEST GRANT 15,000.00
- DISPATCH TRAINING GRANT 4,364.16
- TECHNOLOGY/EQUIPMENT GRANT 46,681.00
- TRAFFIC ENFORCEMENT GRANT 20,560.00
- PBT GRANT 3,000.00
- SAFE SCHOOL SIGNAGE GRANT 7,000.00
- MA VEST A DOG 6,995.00
- MED-PROJECT 1,500.00

TOTAL \$108,100.16



CAPITAL ITEMS SINCE 2017

TOTAL

637,124.36

ITEMS PURCHASED

**TASERS, HANDGUNS 2X, CRUISER RADIOS, PORTABLE RADIOS,
FINGERPRINT SCANNERS, SOFTWARE, LESS-LETHAL EQUIPMENT,
COMMUNITY POLICING EQUIPMENT, U.T.V., EVIDENCE RECOVERY, CRUISER EQUIPMENT**



COMMUNITY ENGAGEMENT 2023

COMMUNITY OUTREACH

- **MILLIS POLICE LEADERSHIP ACADEMY**

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.

- **MA SPECIAL OLYMPICS**

POLAR PLUNGE EVENT. PROCEEDS RAISED GO TO HELP PROVIDE YEAR-ROUND SPORTS TRAINING AND COMPETITION FOR ATHLETES.



COMMUNITY ENGAGEMENT 2023

COMMUNITY OUTREACH

- MILLIS POLICE & FIRE 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.

- P.A.W.S.

THE PROGRAM OFFERS STUDENTS A MENTORING RELATIONSHIP THAT HELPS GROW SELF-ESTEEM, AND SCHOLASTIC COMPETENCY, AND PROVIDES EXTRA GUIDANCE AND CARE FOR STUDENTS.



COMMUNITY ENGAGEMENT 2023

COMMUNITY OUTREACH

- COMMUNITY IMPACT TEAM

WE FOCUS ON COMMUNITY POLICING EVENTS, TRAINING, INFORMATIONAL SESSIONS, AND DEMONSTRATIONS. OUR GOAL IS TO ENCOURAGE A RECIPROCAL FLOW OF INFORMATION BETWEEN STAKEHOLDERS, CITIZENS, AND POLICE.

- TOWN CLINICIAN

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.



GENERATED REVENUE

FY 2024

29,571.16	DETAIL ADMIN FEE
10,375.00	LICENSE TO CARRY
720.00	COURT FINES
1000.00	SOLICITORS FEE
41,666.16	TOTAL REVENUES



OVERTIME LINE ITEM

- VACATION, PERSONAL, COMP, SICK
- COURT
- INVESTIGATIONS
- O.J.I.
- SPECIALIZED TRAINING
- CRITICAL INCIDENTS
- STORM COVERAGE
- REGIONAL TASK FORCE
- K9 RESPONSE



MANDATED TRAINING OVERTIME

- 40 HOURS OF IN-SERVICE TRAINING
- 12 HOURS TASER/40MM TRAINING
- 4 HOURS B.A.T. OPERATOR
- 16 HOURS OF FIREARMS TRAINING
HANDGUN, RIFLE, SHOTGUN
- SPECIALIZED TRAINING
- PRISONER WATCH- SUICIDE PREVENTION
- ***POLICE REFORM BILL (POST)**

**THE COMMISSION IS CHARGED WITH
CREATING A MANDATORY CERTIFICATION
PROCESS FOR POLICE OFFICERS.**



SPECIALIZED POSITIONS

1 Officer assigned to DEA*	3 Sexual Assault Investigators
2 License to Carry	1 School Resource Officer*
1 Court Officer	4 Firearms Instructors
1 Assistant Court Officer	4 Field Training Officers
1 Motor Officer	1 I.T. Dispatcher
1 S.W.A.T. Officer	2 Drone Pilots
1 Crisis Negotiator	3 Detectives
1 K-9 Officer	2 Permit Officers

*DETECTIVE



MARIJUANA IMPACT FUNDS REQUEST

FUNDING THE YEARLY SALARY OF THE SCHOOL RESOURCE OFFICER, MARIJUANA IMPACT STIPENDS, AND ADDITIONAL TRAINING.

S.R.O. Salary	\$103,837.80
Marijuana Stipends	\$12,000.00
Training	\$57,000.00
Grand Total	\$172,837.80



SUPPLEMENTARY BUDGET REQUEST

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 2023, OUR POLICE DEPARTMENT HANDLED 16761 INCIDENTS/CALLS FOR SERVICE.



SUPPLEMENTARY BUDGET REQUEST

THE MEDIAN NUMBER OF OFFICERS IN COMPARABLE COMMUNITIES IS 21. HISTORICALLY, OUR DEPARTMENT HAS BEEN PLAGUED BY SIGNIFICANT OVERTIME COSTS. A CONTRIBUTING FACTOR IS THAT WE HAVE NO DEPTH TO THE POLICE DEPARTMENT. A DEPARTMENT WITH NO DEPTH, STAFFS SHIFT AT THE MINIMUM. AS A RESULT, MOST VACATION, O.J.I. AND SICK DAYS ARE A FILL. HAVING THE ADDITIONAL OFFICERS WILL ALLOW FOR SOME SHIFTS TO GO UNFILLED.

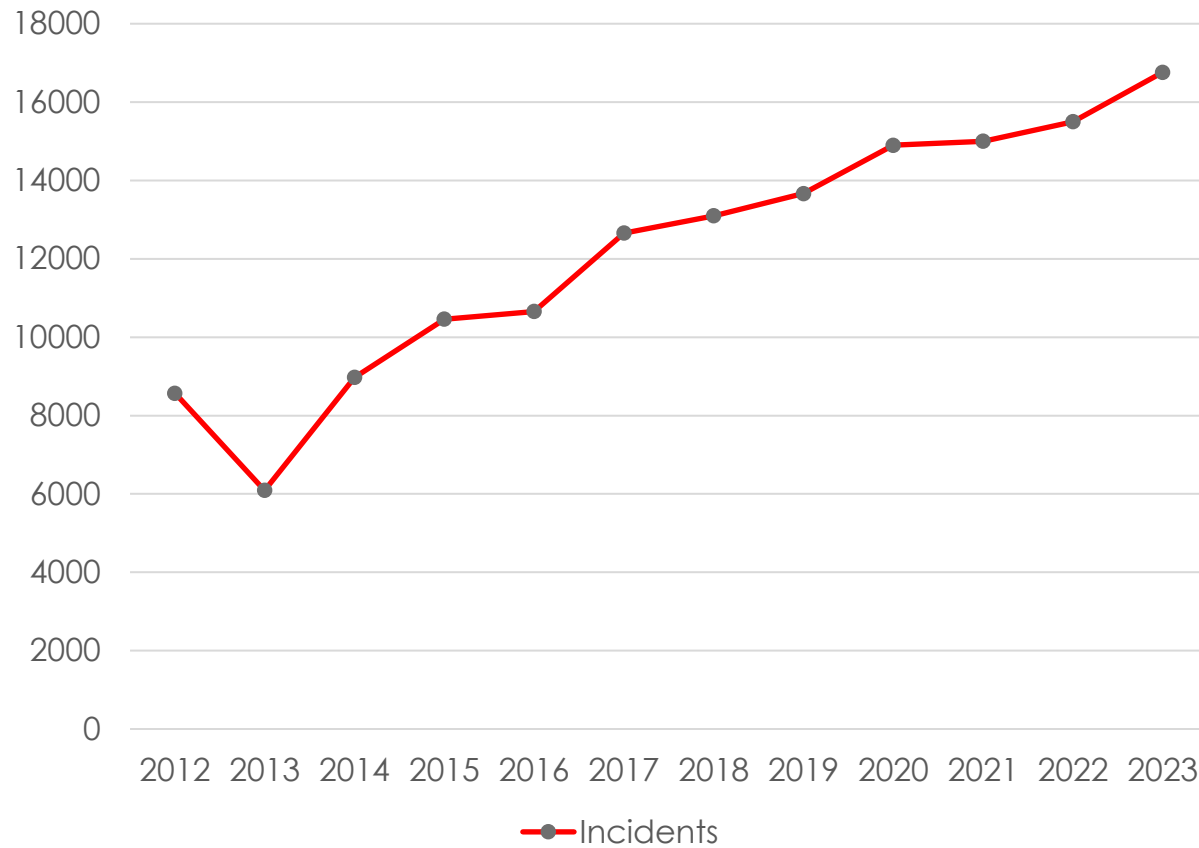


SUPPLEMENTARY BUDGET REQUEST

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 OR OPEN AND ARE READY FOR OCCUPANCY. THE NEED IS A RESULT OF INCREASED DWELLINGS/POPULATION.



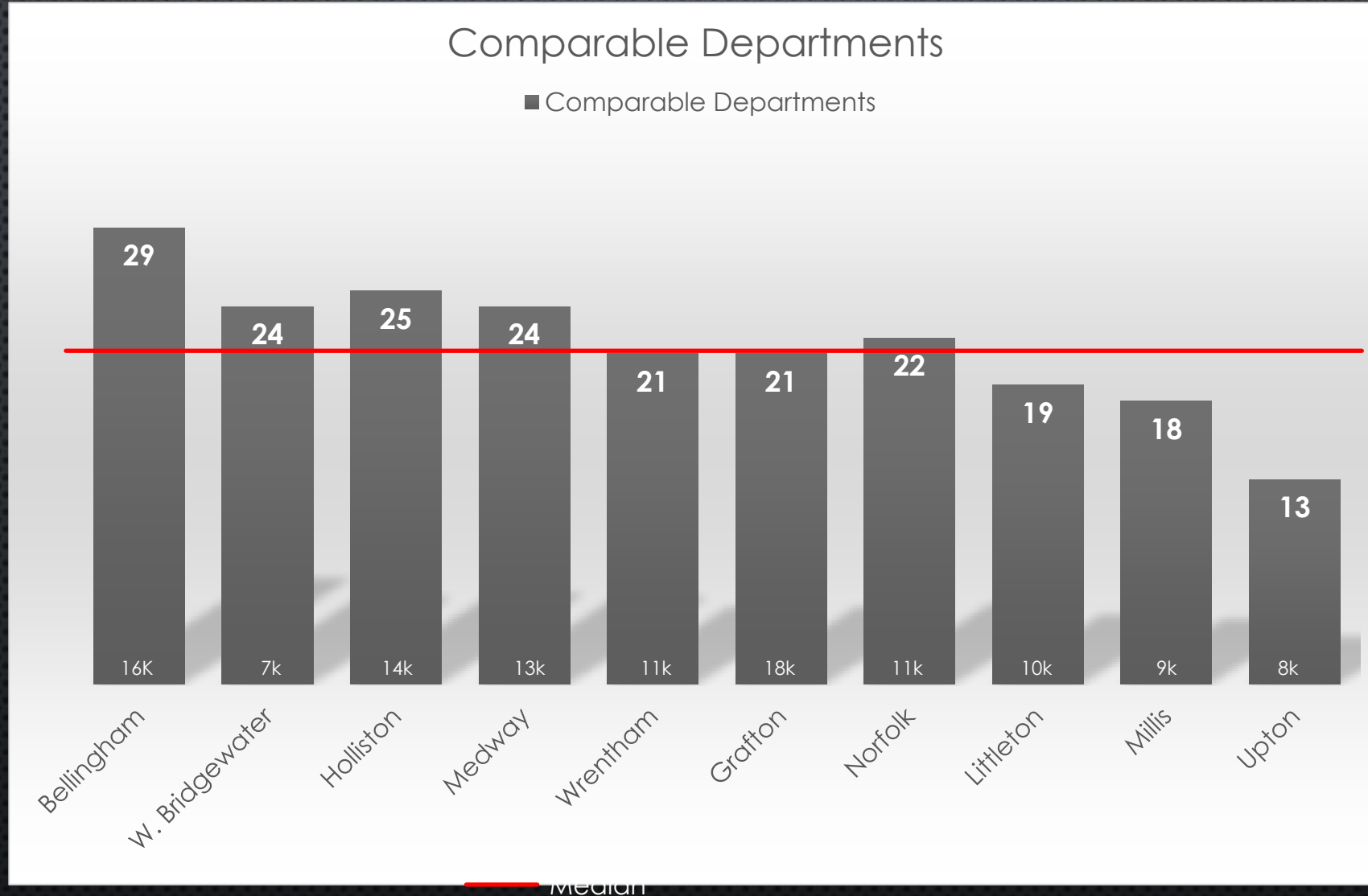
Incidents



**INCREASED
DEMAND**



AREA DEPARTMENTS



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



MILLIS HOUSING PROJECTS IN THE PIPELINE

Location	Units	New Residents
144 Union St (Herman Shoe)	98	196
1060 Main Street (Old Badabing's)	24	48
1344 Main Street (Across from T.S.)	4	16
Total	126	260



WHAT IS DRIVING THE NEED



BIG PICTURE



TOTAL INCIDENTS 2023 16761
TOTAL HOURS 2023 5516

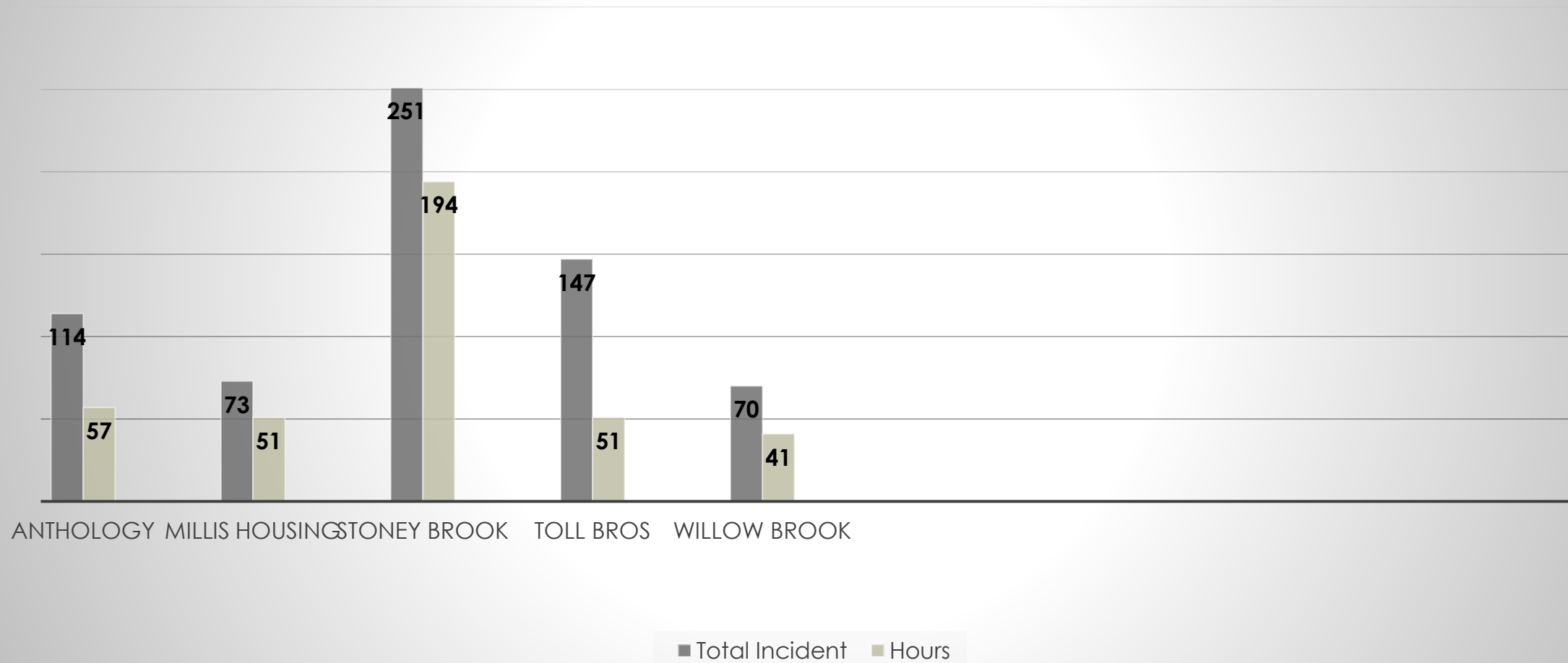


911 CALLS 1875

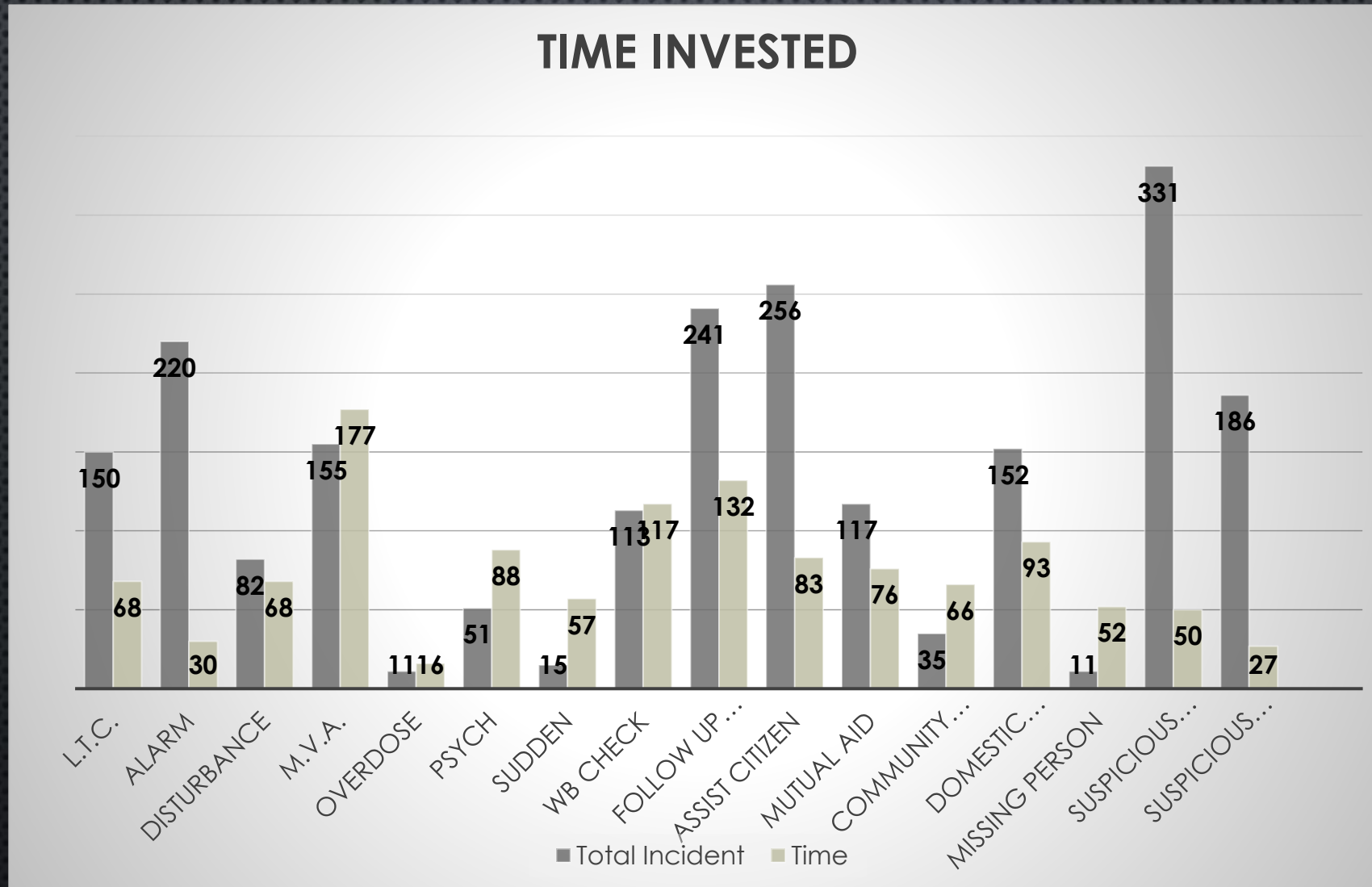


RESPONSE AREAS

INCIDENTS



TIME COMMITMENT



MOTOR VEHICLE ACTIVITY

TRAFFIC ENFORCEMENT POSTS	2498/HRS.
TRAFFIC STOPS	1981
O.U.I.	24
WARRANT ARRESTS	22
OPER. SUSP. LICENSE	21



UNFORESEEN BUDGETARY IMPACTS

- 1 OFFICER- INJURY 3 YEARS. RETIRED IN DECEMBER OF 2023
- 1 OFFICER- INJURY 1 YEAR, STILL OUT
- 1 OFFICER- 6 MONTHS

