

# FY 2024 Budget

## Chief Christopher Soffayer





# GOALS & OBJECTIVES

**Achievements  
2022**

**Budgeting for  
the police  
department  
FY2024**

**Staffing &  
Scheduling**

**Training**



# DEPARTMENT ACHIEVEMENTS 2022

## DEPARTMENT GRANT ACCOMPLISHMENTS

- EVIDENCE ROOM CERTIFIED FROM OUTSIDE PRIVATE AGENCY 3,000.00
- BULLETPROOF VEST GRANT 15,000.00
- DISPATCH TRAINING GRANT 5,920.48
- TECHNOLOGY/EQUIPMENT GRANT 34,389.00
- TRAFFIC ENFORCEMENT GRANT 20,560.00
- SAFE SCHOOL SIGNAGE GRANT 7,000.00
- MA VEST A DOG 6,995.00
- K9 GRANT 27,000.00

**TOTAL \$124,864.48**



# CAPITAL ITEMS SINCE 2017

**TOTAL**

**637,124.36**

**ITEMS PURCHASED**

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



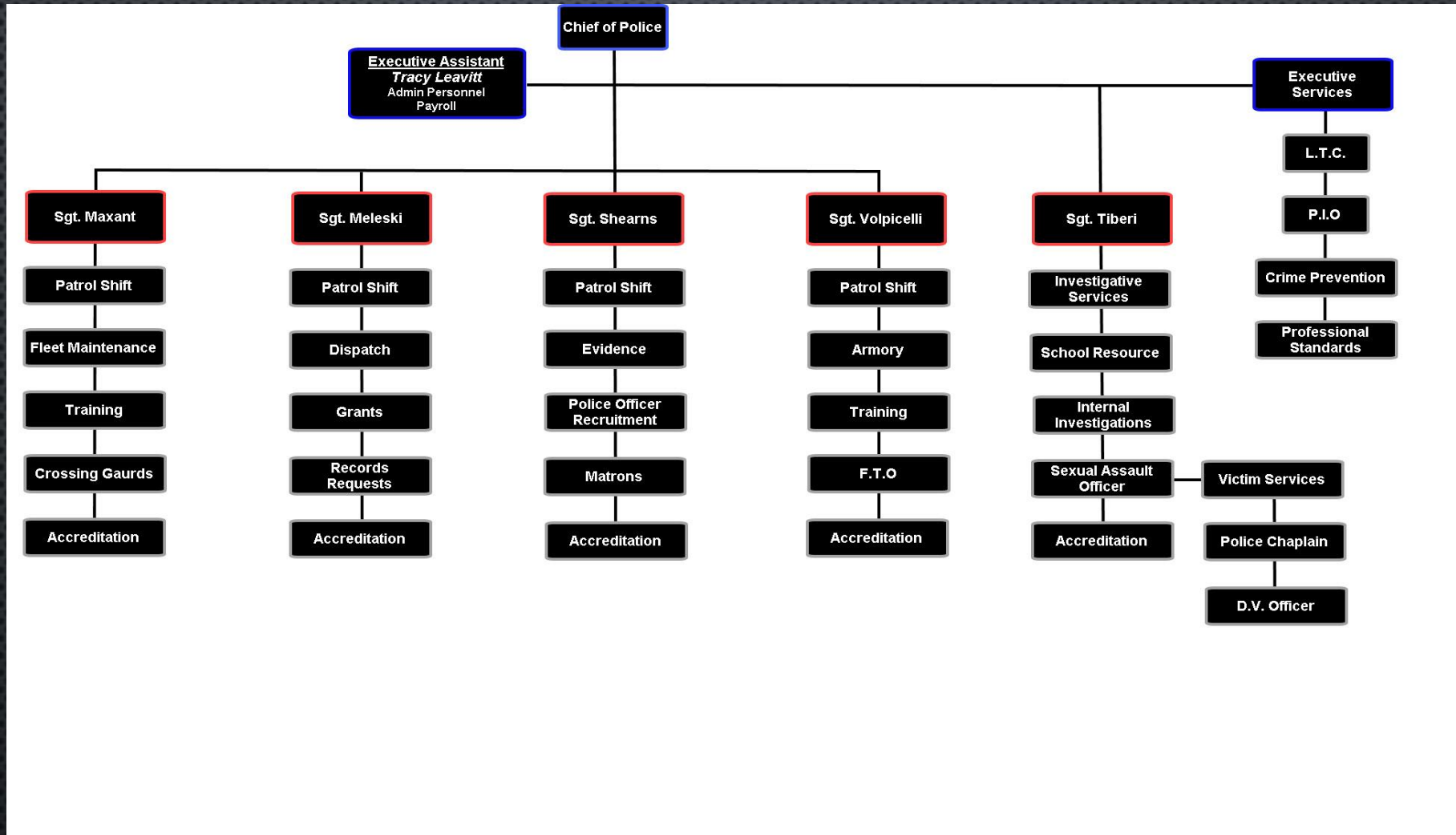


# GENERATED REVENUE

FY 2023

24,312.36	DETAIL ADMIN FEE
1,625.00	LICENSE TO CARRY
1,228.00	COURT FINES
600.00	SOLICITORS FEE
<b>27,765.36</b>	<b>TOTAL REVENUES</b>

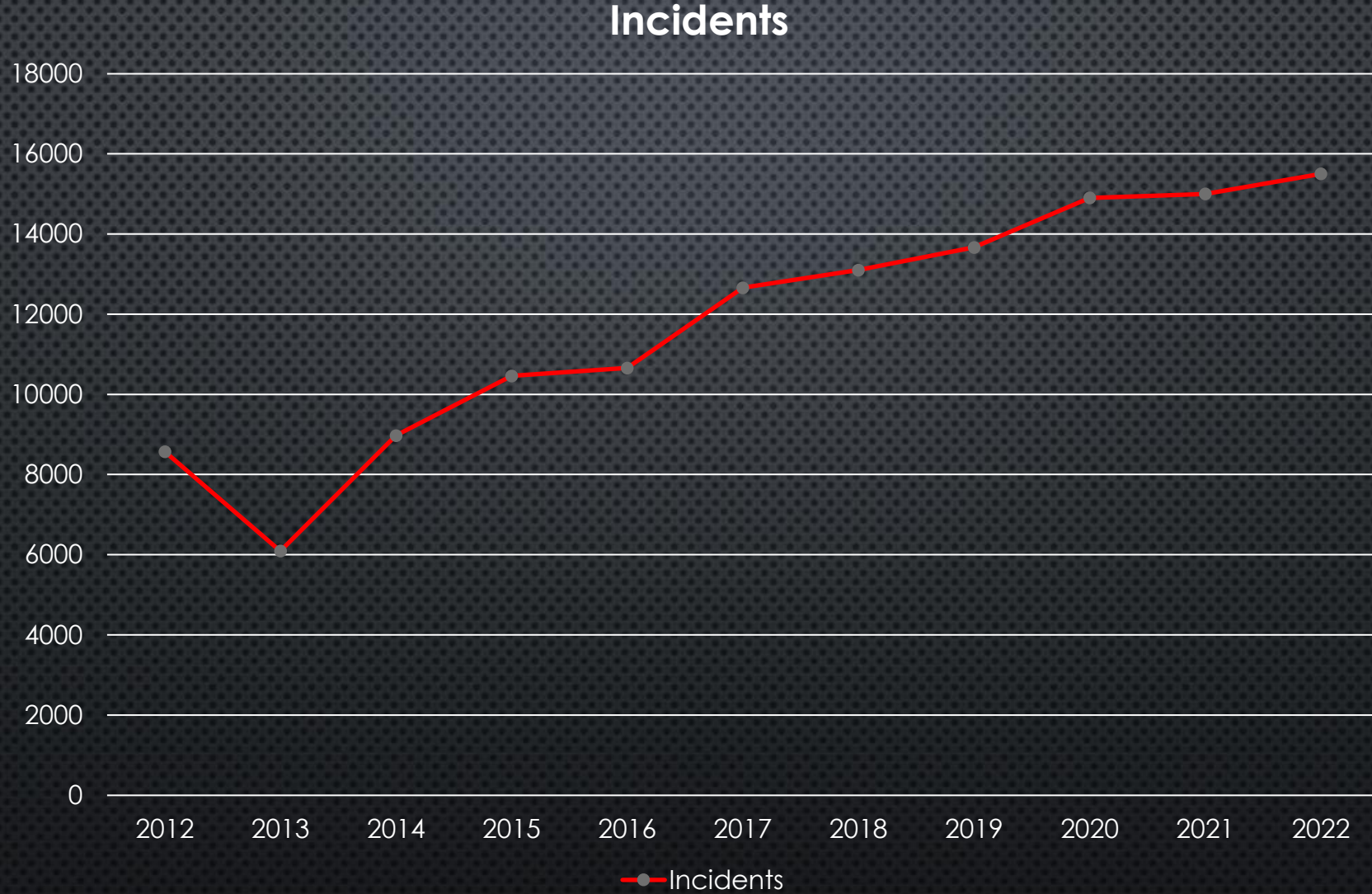




# MILLIS POLICE ORGANIZATIONAL CHART



# INCREASED DEMAND





# OVERTIME LINE ITEM

- VACATION, PERSONAL, COMP, SICK
- COURT
- INVESTIGATIONS
- O.J.I.
- SPECIALIZED TRAINING





# MANDATED TRAINING OVERTIME

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



# SPECIALIZED POSITIONS

1 Officer assigned to DEA*	2 Sexual Assault Investigators
3 License to Carry	1 School Resource Officer*
1 Court Officer	3 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 (Coming Spring 2022)	4 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	\$91,500.00
Marijuana Stipends	\$10,800.00
Training	\$55,000.00
<b>Grand Total</b>	<b>\$157,300.00</b>



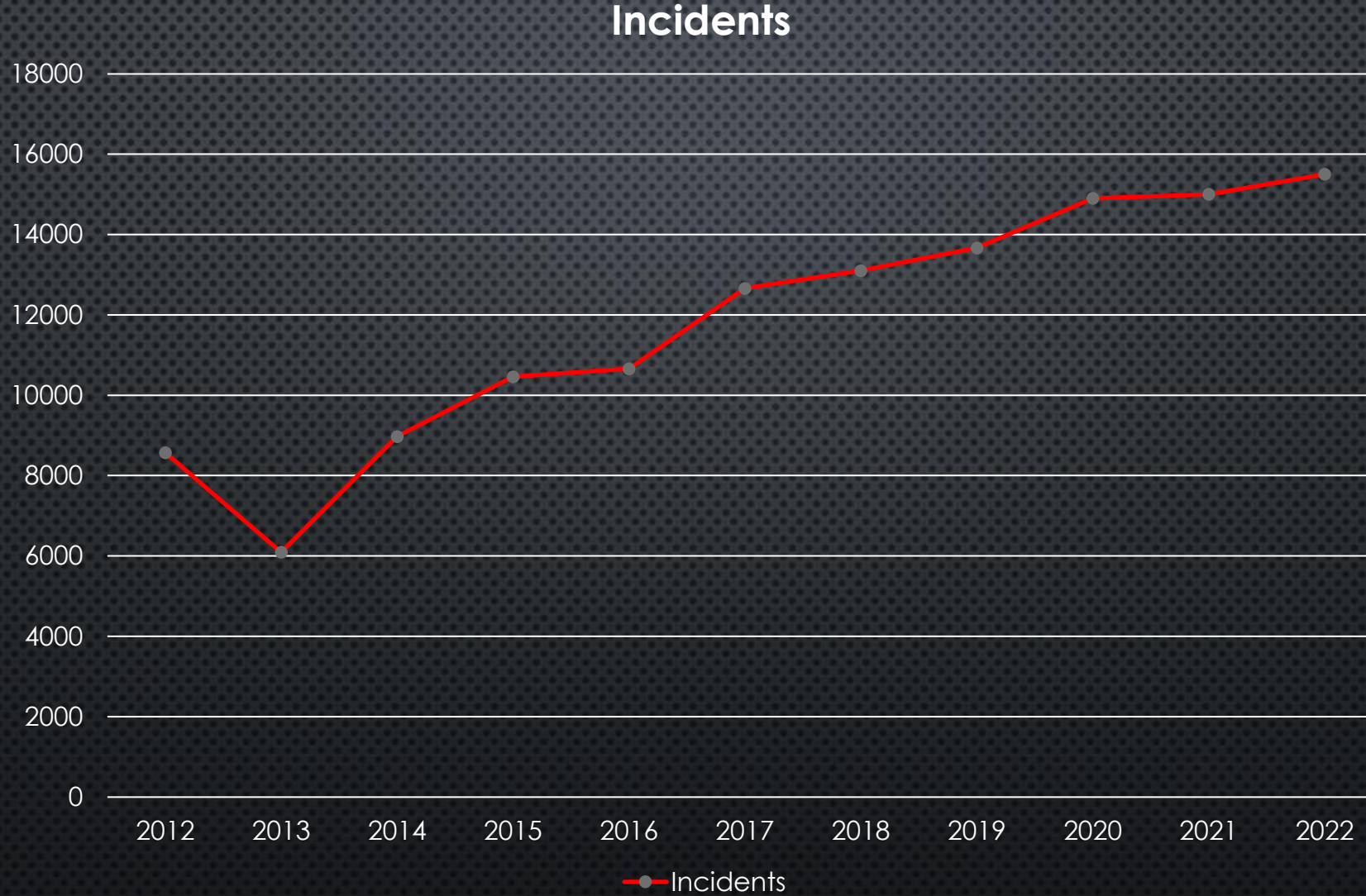
# SUPPLEMENTARY BUDGET REQUEST

THE MILLIS POLICE DEPARTMENT IS REQUESTING TWO 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 HAVE GRADUALLY INCREASED SINCE 2012. IN 2022, OUR POLICE DEPARTMENT HANDLED 15290 INCIDENTS/CALLS FOR SERVICE.





# INCREASED DEMAND



# SUPPLEMENTARY BUDGET REQUEST

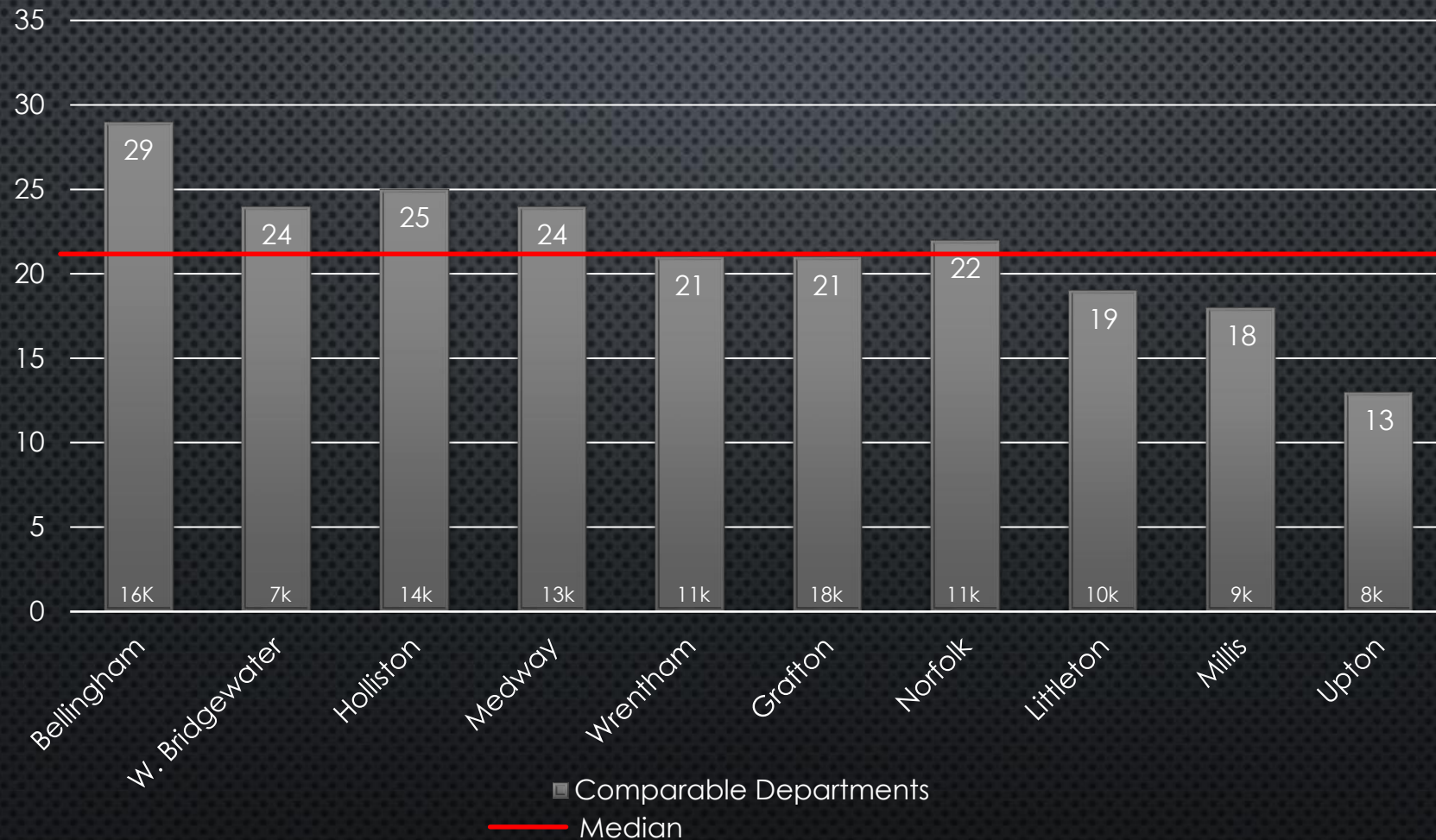
THE MEDIAN NUMBER OF OFFICERS IN COMPARABLE COMMUNITIES IS 20. HISTORICALLY, OUR DEPARTMENT HAS BEEN PLAGUED BY SIGNIFICANT OVERTIME COSTS. A CONTRIBUTING FACTOR IS THAT WE HAVE NO DEPTH TO THE POLICE DEPARTMENT. A DEPARTMENT WITH NO DEPTH, STAFFS SHIFT AT THE MINIMUM. AS A RESULT, MOST VACATION, O.J.I. AND SICK DAYS ARE A FILL. HAVING THE ADDITIONAL OFFICERS WILL ALLOW FOR SOME SHIFTS TO GO UNFILLED.





# AREA DEPARTMENTS

## Comparable Departments



# 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 AND INVOLVED IN THE PROPOSED PROJECTS WITHIN THE TOWN FOR YEARS, ALL THE PRE-PLANNING, PROPOSALS, AND INFORMATIONAL MEETINGS HAVE NOW COME TO FRUITION. THESE PROJECTS ARE NOW OPENING AND ARE READY FOR OCCUPANCY. THE NEED IS AS A RESULT OF INCREASED DWELLINGS/POPULATION. INCREASING BOTH WILL HAVE A DIRECT IMPACT ON OUR DEPARTMENT.





# 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
<b>Total</b>	<b>577</b>	<b>1242</b>



# MILLIS HOUSING PROJECTS IN THE PIPELINE

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





# UNFORESEEN BUDGETARY IMPACTS

- 1 OFFICER- INJURY 20 MONTHS
- 1 OFFICER- SICK 3 MONTHS
- 1 OFFICER- 2 MONTHS

