

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
 Wages P/T Custodian
 Longevity
 Stipends
 Clothing Cleaning
 Clothing Cleaning Traffic
 Marijuana Stipend
 Sick Leave Buy Back

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|-------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$93,651 | \$85,117 | \$127,826.33 | \$135,532.81 | \$156,896.40 | \$156,320.54 | |
| | \$50,302 | \$52,211 | \$56,286.36 | \$53,512.48 | \$67,211.57 | \$64,772.74 | |
| | \$130,269 | \$145,048 | \$165,100.02 | \$168,402.00 | \$171,770.00 | \$171,770.00 | |
| | \$26,052 | \$26,052 | \$27,507.16 | \$28,167.12 | \$28,869.37 | \$28,866.60 | |
| | \$1,036,009 | \$1,058,125 | \$1,077,333.91 | \$1,211,214.77 | \$1,308,015.80 | \$1,253,666.56 | |
| | \$203,926 | \$246,699 | \$179,768.54 | \$172,096.37 | \$164,000.00 | \$164,000.00 | |
| | \$70,107 | \$54,105 | \$63,009.16 | \$50,998.51 | \$41,200.00 | \$41,200.00 | |
| | | | | | \$45,000.00 | | |
| | \$35,392 | \$37,797 | \$33,985.20 | \$- | \$- | | |
| | \$675 | \$615 | \$318.33 | \$199.61 | \$1,623.22 | \$1,623.00 | |
| | \$22,571 | \$23,161 | \$22,822.50 | \$25,573.70 | \$37,872.93 | \$37,873.00 | |
| | \$4,110 | \$2,440 | \$5,586.71 | \$8,190.96 | \$7,790.00 | \$7,790.00 | |
| | | \$62 | \$- | | | | |
| | \$11,388 | \$10,778 | \$10,625.00 | \$11,112.50 | \$9,825.00 | \$10,950.00 | |
| | \$8,600 | \$8,118 | \$9,306.75 | \$9,451.50 | \$9,368.25 | \$9,368.25 | |
| | \$26,656 | \$29,334 | \$28,900.00 | \$30,578.32 | \$32,200.00 | \$32,200.00 | |
| | \$1,350 | \$300 | \$1,072.44 | \$- | \$- | | |
| | \$0 | \$0 | \$9,000.00 | \$9,000.00 | \$10,800.00 | | |
| | \$0 | \$0 | \$- | | | | |
| Total | \$1,721,055 | \$1,779,961 | \$1,818,448 | \$1,914,031 | \$2,092,443 | \$1,980,401 | \$0 |

POLICE DEPARTMENT (cont'd)*Expenses*

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

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|--------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| | \$31,726 | \$38,796 | \$43,689.00 | \$67,071.85 | \$39,863.00 | \$42,000.00 | |
| | \$1,585 | \$1,840 | \$990.00 | \$795.00 | \$2,240.00 | \$2,240.00 | |
| | \$15,466 | \$13,667 | \$16,277.34 | \$12,836.33 | \$13,000.00 | \$13,000.00 | |
| | \$212 | \$0 | \$- | \$- | | | |
| | \$916 | \$732 | \$508.56 | \$1,440.00 | \$1,000.00 | \$1,000.00 | |
| | \$14,111 | \$14,757 | \$16,205.43 | \$15,658.54 | \$14,000.00 | \$15,000.00 | |
| | \$28,736 | \$25,562 | \$26,672.40 | \$27,245.16 | \$28,000.00 | \$28,000.00 | |
| | \$282 | \$279 | \$292.15 | \$341.16 | \$300.00 | \$300.00 | |
| | \$7,699 | \$7,856 | \$7,619.00 | \$9,124.72 | \$7,900.00 | \$9,100.00 | |
| | \$7,790 | \$9,769 | \$9,281.76 | \$9,096.54 | \$9,681.00 | \$11,500.00 | |
| | \$13,165 | \$12,579 | \$11,568.12 | \$9,727.85 | \$13,000.00 | \$14,000.00 | |
| | \$10,886 | \$10,846 | \$12,645.37 | \$14,170.50 | \$10,000.00 | \$13,500.00 | |
| | \$27,206 | \$31,341 | \$28,787.01 | \$30,220.93 | \$26,549.00 | \$28,700.00 | |
| | \$11,091 | \$10,956 | \$3,419.69 | \$5,317.50 | \$11,091.00 | \$17,500.00 | |
| | \$2,319 | \$2,832 | \$2,695.87 | \$2,769.52 | \$3,300.00 | \$3,300.00 | |
| | \$55,579 | \$78,392 | \$62,749.87 | \$70,034.01 | \$61,600.00 | \$61,600.00 | |
| Total | \$228,769 | \$260,204 | \$243,402 | \$275,850 | \$241,524 | \$260,740 | \$0 |
| TOTAL BUDGET | \$1,949,824 | \$2,040,165 | \$2,061,850 | \$2,189,880 | \$2,333,967 | \$2,241,141 | \$0 |

DISPATCH 012350

Personnel Services

| | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 TM ADOPTED | FY2023 REQUESTS | FY2023 PROPOSED |
|---------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| Holiday Pay | \$7,697 | \$8,206 | \$ 8,551.52 | \$ 8,968.48 | \$ 9,760.80 | \$ 9,940.32 | |
| Wages | \$172,816 | \$180,362 | \$ 130,607.87 | \$ 169,251.41 | \$ 211,234.64 | \$ 214,989.84 | |
| Wages Part Time | \$22,415 | \$36,874 | \$ 54,710.63 | \$ 46,785.62 | \$ 18,396.44 | \$ 18,396.00 | |
| Wages Overtime | \$42,160 | \$36,646 | \$ 48,812.33 | \$ 51,088.69 | \$ 32,464.31 | \$ 32,464.00 | |
| Wages Training | \$6,734 | \$3,975 | \$ 4,468.96 | \$ 2,230.98 | \$ 5,410.72 | \$ 5,411.00 | |
| Night Differential | \$5,138 | \$5,100 | \$ 5,651.49 | \$ 6,066.33 | \$ 5,660.77 | \$ 5,661.00 | |
| Longevity | \$550 | \$550 | \$ 550.00 | \$ 550.00 | \$ 850.00 | \$ 1,025.00 | |
| Sick Leave Buy Back | \$0 | \$0 | \$ - | \$ - | \$ - | | |
| Stipends | \$500 | \$750 | \$ 1,600.00 | \$ 3,100.00 | \$ 2,900.00 | \$ 1,000.00 | |
| Total | \$258,010 | \$272,463 | \$254,953 | \$288,042 | \$286,678 | \$288,887 | \$0 |

Expenses

| | | | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----|
| Supplies and Expenses | \$1,614 | \$1,398 | 1,919.04 | 1,506.50 | 1,500.00 | 1,500.00 | |
| Clothing/Uniforms | \$3,587 | \$2,186 | 2,400.00 | 2,400.00 | 3,400.00 | 3,400.00 | |
| Equipment | \$750 | \$743 | 639.96 | 250.00 | 750.00 | 1,000.00 | |
| Equipment Repairs | \$1,770 | \$1,505 | 1,339.00 | 702.38 | 1,500.00 | 11,500.00 | |
| Tuition/Training | \$2,612 | \$2,665 | 4,409.00 | 1,374.00 | 2,100.00 | 2,100.00 | |
| Total | \$10,333 | \$8,497 | \$10,707 | \$6,233 | \$9,250 | \$19,500 | \$0 |
| TOTAL BUDGET | \$268,343 | \$280,959 | \$265,660 | \$294,274 | \$295,928 | \$308,387 | \$0 |

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 2022".

FY23 Departmental Goals

See attached "Form #1 Department Goals FY 2023".

Spending Highlights for FY23

Explain any significant budget changes from FY22

Non-tax Funding

List any expected non-tax revenues that will be use 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.

| | |
|-----------|------------------------|
| 283.00 | Court Fines |
| 3,800.55 | License to Carry |
| 29,111.12 | Detail Admin Fee |
| 500.00 | Police/Solicitors Fee |
| 2,824.25 | Civil M.V. Infractions |
| 36,518.92 | Total Revenues |



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Millis Police Department Staffing Accomplishments FY 2022

The Millis Police Department has historically operated as an understaffed department. Last year we added two patrol officer positions to raise the number of full-time officers to eighteen. The two new officers have been on the road for a year now. 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 taxpayers having to fund these items. We purchased the following through grants and asset forfeiture funding.

| | |
|-----------------------------------|--------------|
| Defib Grant | \$2,500.00 |
| 911 Equipment Grant | \$ 34,389.00 |
| 911 Training Grant | \$ 15,652.76 |
| Traffic Safety Grant | \$ 11,990.00 |
| Bullet Proof Vest Grant | \$ 6,400.00 |
| Evidence Room Audit | \$ 3,600.00 |
| Edward Byrne Justice Grant | \$ 15,016.96 |
| MDT Units (mobile data terminals) | \$ 34,500.00 |
| Total: | 124,048.72 |



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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.

This past year has impacted our department's ability to connect with the community due to COVID. In an effort to stay connected, we increased the number of social media posts, offered various workshops via zoom, and participated in many community-oriented activities. Some of the activities included parades, socially distant meetings with various youth groups, and several meetings with our local veterans.

We are a busy department, however the biggest request we received this year has been 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.



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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. This year we were able to host classes, however the class size was reduced to accommodate COVID gathering restrictions.

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.

In addition to professional development for police officers, we have officially partnered with Anna Maria College. Starting in the fall of 2022, the Millis Police Department will be a satellite campus for Anna Maria College. They will be offering both undergraduate, and graduate criminal justice classes.



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Millis Police Department Goals for FY 2023

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.

We will continue to administer our own fitness standard that candidates must pass to move forward to the Massachusetts Physical Abilities Test. Administering 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 one officer out long term each year. Our goal is to add depth



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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

The last two years, 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. In addition to mental health, this year highlighted police reform. Fortunately, our department is ahead of the curve. All our officers attend yearly in-service training that certifies them for the upcoming year. In addition, we are still currently in the process of



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becoming an accredited department within the state of Massachusetts. Unfortunately, the COVID pandemic has impacted the timeline for completion. It is a long, detailed process that involves policy and facility review by a third part committee. We are on track to complete the accreditation process by May 1, 2023. We will be one of 73 departments in the state that is accredited. An accredited department further insulates the town and department from lawsuits. In addition, the town will get a substantial reduction in the cost of insurance. Police reform addresses de-escalation training, and how to appropriately handle those types of calls. We will increase our training this year to have all officers trained in de-escalation, and how we can respond with the appropriate force. As a department, we are extremely proud that we have never had a use of force complaint on the department. We will continue to build on the training program to reduce the liability on both the department and town.

Police Officer Mental Health

Police officer suicides are up 24% this year over last. Over the same period in 2020, law enforcement suicides totaled 174, making officers more likely to die from suicide than in the line of duty. Over the next few months, we will continue 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



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intervention of police suicide. It is no coincidence that most of the 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.

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 has updated our website to work with smartphones. It allows the public to report crimes, offer information, and ask questions. The website now integrates 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.



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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 expanded to cover multiple platforms and deliver information to the community in a timely manner. We will address specific issues that are relevant to Millis.

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.

[illegible]

step increase only - no contract at 7/1/2022

S:\BUDGET\FY 2023\Departmental Submissions\Police\Form 2 FY 2023 POLICE_Dispatch Update 1.11.2022

With
QUINN/ED Credit

WAGES

EMPLOYEE

HIRE DATE

For FY2023

| | | |
|-------------------------|----|-----------|
| Chief Softlayer 11/4/97 | | |
| LEAVITT 4/28/08 | \$ | 28,866.60 |

| | | |
|-----------------------|----|------------|
| sgt MAXANT 8/19/02 | \$ | 105,565.82 |
| sgt MELESKI 2/28/05 | \$ | 85,987.20 |
| sgt SHEARNS 2/20/99 | \$ | 103,184.64 |
| sgt TIBERI 10/9/94 | \$ | 107,484.00 |
| sgt VOLPICELLI 1/8/13 | \$ | 98,467.20 |
| | | |
| AFIENKO 9/5/17 | \$ | 74,954.88 |
| ANGEL 11/1/2020 | \$ | 67,215.20 |
| BICKFORD 8/13/06 | \$ | 87,626.88 |
| CONLEY 11/1/2020 | \$ | 67,215.20 |
| FORSYTHE 4/18/18 | \$ | 79,827.60 |
| GONZALES 3/4/16 | \$ | 87,626.88 |
| NELSON 3/14/16 | \$ | 86,299.20 |
| O'DOWD 3/1/2021 | \$ | 72,706.40 |
| ROY 7/19/21 | \$ | 86,299.20 |
| SMITH 10/10/94 | \$ | 74,954.88 |
| SULLIVAN 4/2/18 | \$ | 67,347.60 |
| THOMPSON 10/20/2011 | \$ | 86,299.20 |
| VACANT (Ziloli) | \$ | 58,552.00 |
| | | |

TOTALS \$ 1,497,613.98

0121051-

thompson

**01210510 - POLICE DEPARTMENT
FORM 2
FY2023 PAYROLL BUDGET CALCULATION WORKSHEET**

| EMPLOYEE HIRE DATE | QUINN/ EDUCATION CREDIT | LONGEVITY | FIRST 1/2 HOLIDAY | SECOND 1/2 HOLIDAY | \$325.00 ID OFFICER | \$1,000.00 DET STIPEND | \$500.00 PROSEC STIPEND | \$650.00 FIREARMS LICENSE STIPEND | \$500.00 FIREARMS TRAINING STIPEND | \$600.00 MOTOR CYCLE | \$1,114.00 Per Fire contract EMT STIPEND | \$600.00 MJ STIPEND | Total Stipend W/ Ed. Inc. | TOTAL |
|------------------------|-------------------------------|---------------------|----------------------|-----------------------|---------------------------|------------------------------|-------------------------------|--|---|----------------------------|---|---------------------------|------------------------------------|-----------------|
| Chief Softayer 11/4/97 | | \$ 950.00 | | | | | | | | | | | | \$ 172,720.00 |
| LEAVITT 4/28/08 | | \$ 425.00 | | | | | | | | | | | | \$ 29,291.60 |
| sgt MAXANT 8/19/02 | \$ 17,594.30 | \$ 1,025.00 | \$ 2,381.18 | \$ 2,381.18 | | | | | \$ 500.00 | | | \$ 600.00 | \$ 1,320.00 | \$ 112,673.19 |
| sgt MELESKI 2/28/05 | \$ - | \$ 1,025.00 | \$ 1,984.32 | \$ 1,984.32 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 91,580.84 |
| sgt SHEARNS 2/20/99 | \$ 17,197.44 | \$ 1,025.00 | \$ 2,381.18 | \$ 2,381.18 | | | | | | | | \$ 600.00 | \$ 720.00 | \$ 109,692.01 |
| sgt TIBERI 10/9/94 | \$ 21,496.80 | \$ 1,025.00 | \$ 2,480.40 | \$ 2,480.40 | \$ 325.00 | \$ 1,000.00 | | | | | | \$ 600.00 | \$ 2,406.25 | \$ 115,876.05 |
| sgt VOLPICELLI 1/8/13 | \$ 12,480.00 | \$ 600.00 | \$ 2,272.32 | \$ 2,272.32 | | | | | \$ 500.00 | | \$ 1,147.00 | \$ 600.00 | \$ 2,247.00 | \$ 105,858.84 |
| AFIENKO 9/5/17 | \$ - | \$ 600.00 | \$ 1,703.52 | \$ 1,703.52 | | | \$ 500.00 | | | \$ 300.00 | | \$ 600.00 | \$ 1,400.00 | \$ 80,361.92 |
| ANGEL 11/1/2020 | \$ 6,240.00 | \$ - | \$ 1,385.76 | \$ 1,716.48 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 70,917.44 |
| BICKFORD 8/13/06 | \$ 12,672.00 | \$ 850.00 | \$ 1,991.52 | \$ 1,991.52 | | \$ 1,000.00 | | | | | | \$ 600.00 | \$ 1,600.00 | \$ 94,059.92 |
| CONLEY 11/1/2020 | \$ 6,240.00 | \$ - | \$ 1,385.76 | \$ 1,716.48 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 70,917.44 |
| FORSYTHE 4/18/18 | \$ 12,480.00 | \$ 600.00 | \$ 1,789.92 | \$ 1,863.36 | | | \$ 500.00 | \$ 650.00 | | | | \$ 600.00 | \$ 1,750.00 | \$ 85,830.88 |
| GONZALES 3/4/16 | \$ 12,672.00 | \$ 600.00 | \$ 1,991.52 | \$ 1,991.52 | \$ 325.00 | \$ 1,000.00 | | \$ 650.00 | | | | \$ 600.00 | \$ 2,575.00 | \$ 94,784.92 |
| NELSON 3/14/16 | \$ 12,480.00 | \$ 600.00 | \$ 1,991.52 | \$ 1,991.52 | | | | \$ 650.00 | | | | \$ 600.00 | \$ 1,250.00 | \$ 92,132.24 |
| O'DOWD 3/1/2021 | \$ 12,480.00 | \$ - | \$ 1,639.20 | \$ 1,716.48 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 76,662.08 |
| ROY 7/19/21 | \$ 12,480.00 | \$ - | \$ 1,991.52 | \$ 1,991.52 | | | | | \$ 500.00 | | | \$ 600.00 | \$ 1,100.00 | \$ 91,382.24 |
| SMITH 10/10/94 | \$ - | \$ 1,025.00 | \$ 1,703.52 | \$ 1,703.52 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 79,986.92 |
| SULLIVAN 4/2/18 | \$ - | \$ 600.00 | \$ 1,501.92 | \$ 1,575.36 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 71,624.88 |
| THOMPSON 10/20/2011 | \$ 12,480.00 | \$ 850.00 | \$ 1,991.52 | \$ 1,991.52 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 91,732.24 |
| VACANT (Zitoli) | \$ - | \$ - | \$ 1,351.20 | \$ 1,385.76 | | | | | | | | \$ 600.00 | \$ 600.00 | \$ 61,888.96 |
| TOTALS | \$ 168,992.54 | \$ 11,800.00 | \$ 33,917.81 | \$ 34,837.97 | \$ 650.00 | \$ 3,000.00 | \$ 1,000.00 | \$ 1,950.00 | \$ 1,500.00 | \$ 300.00 | \$ 1,147.00 | \$ 10,800.00 | \$ 21,168.25 | \$ 1,799,974.61 |
| 0121051- | 510140 EDUCATION | 510600 LONGEVITY | 510141 HOLIDAY | 510141 HOLIDAY | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | 510700 STIPEND | TOTAL |

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**EMPLOYEE
HIRE DATE Clothing**

| | |
|------------------------|-------------|
| Chief Saffayer 11/4/97 | \$ 1,600.00 |
| LEAVITT 4/28/08 | |
| | |
| sgt MAXANT 8/19/02 | \$ 1,700.00 |
| sgt MELESKI 2/28/05 | \$ 1,700.00 |
| sgt SHEARNS 2/20/99 | \$ 1,700.00 |
| sgt TIBERI 10/9/94 | \$ 1,700.00 |
| sgt VOLPICELLI 1/8/13 | \$ 1,700.00 |
| | |
| AFIENKO 9/5/17 | \$ 1,700.00 |
| ANGEL 11/1/2020 | \$ 1,700.00 |
| BICKFORD 8/13/06 | \$ 1,700.00 |
| CONLEY 11/1/2020 | \$ 1,700.00 |
| FORSYTHE 4/18/18 | \$ 1,700.00 |
| GONZALES 3/4/16 | \$ 1,700.00 |
| NELSON 3/14/16 | \$ 1,700.00 |
| O'DOWD 3/1/2021 | \$ 1,700.00 |
| ROY 7/19/21 | \$ 1,700.00 |
| SMITH 10/10/94 | \$ 1,700.00 |
| SULLIVAN 4/2/18 | \$ 1,700.00 |
| THOMPSON 10/20/2011 | \$ 1,700.00 |
| VACANT (Zitoli) | \$ 1,700.00 |
| | |

TOTALS \$ 32,200.00

**0121051- 510710
UNIFORM**

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01235510 - DISPATCH DEPARTMENT
FORM 2
FY2023 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 7/1-7/2 Hours | Wages 1st Rate | Wages 2nd Rate | Base Dollars For FY2023 | Longevity | 6 paid Holiday | 6 paid Holiday | IT Stipend | Dispatch Coord | Cleaning Stipend | Expense Clothing Stipend | Total Dollars For FY2023 |
|--------------------|------------------|-------------------|-----------------|----------|--------------|-------------------------|-------------------------|-------------|-------------|-------------------------|-------------------|-------------------|-------------------------------|-------------|-------------------|-------------------|---------------|-------------------|---------------------|--------------------------------|--------------------------------|
| Cahill 9/23/06 | DISP | 4 | 40.00 | 07/01/21 | 9/23 | 12 | 40 | \$ 26.13 | \$ 26.13 | 16 | \$ 12,542.40 | \$ 42,226.08 | \$ 54,768.48 | \$ 725.00 | \$ 1,254.24 | \$ 1,254.24 | | \$ 500.00 | \$ 450.00 | \$ 600.00 | \$ 58,001.96 |
| Eisele 11/22/21 | DISP | 4 | 40.00 | 07/01/21 | 11/22 | 20 | 32 | \$ 26.13 | \$ 26.13 | 16 | \$ 20,904.00 | \$ 33,864.48 | \$ 54,768.48 | | \$ 1,254.24 | \$ 1,254.24 | | \$ 500.00 | \$ 450.00 | \$ 600.00 | \$ 57,276.96 |
| McLaughlin 4/10/18 | DISP | 4 | 40.00 | 07/01/21 | 4/10 | 41 | 11 | \$ 26.13 | \$ 26.13 | 16 | \$ 42,853.20 | \$ 11,915.28 | \$ 54,768.48 | \$ 300.00 | \$ 1,254.24 | \$ 1,254.24 | | | \$ 450.00 | \$ 600.00 | \$ 57,576.96 |
| Vacant | DISP | 3 | 40.00 | 07/01/21 | 6/1 | 47 | 5 | \$ 24.18 | \$ 26.13 | | \$ 45,458.40 | \$ 5,226.00 | \$ 50,684.40 | \$ - | \$ 1,160.64 | \$ 1,254.24 | | | \$ 450.00 | \$ 600.00 | \$ 53,099.28 |
| | | | | | | | | | | | | | \$ 214,989.84 | \$ 1,025.00 | \$ 4,923.36 | \$ 5,016.96 | \$ - | \$ 1,000.00 | \$ 1,800.00 | \$ 2,400.00 | \$ 225,955.16 |
| | | | | | | | | | | | | | Included in Expense Budget | | | | | | | | |

01235510-514085 Holiday Pay \$ 9,940.32 step increase only - no contract at 7/1/2022
01235510-511005 Wages \$ 214,989.84 step increase only - no contract at 7/1/2022
01235510-511025 Wages Part Time \$ 18,396.00 level funded
01235510-513000 Wages OT \$ 32,464.00 level funded
01235510-511035 Wages Training \$ 5,411.00 level funded
01235510-514010 Night Diff \$ 5,661.00 level funded
01235510-514050 Stipends \$ 1,000.00
01235510-515000 Longevity \$ 1,025.00

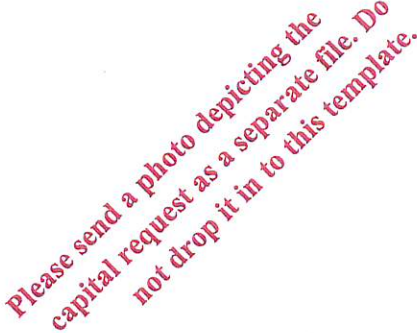
\$ 288,887.16

DEPARTMENT HEAD/DATE

[illegible]

| DEPARTMENT: | | | | | |
|-------------|------------------------------|---------------|-------------------|-------------------|-------------------|
| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
| | 2021 Ford Police Utility AWD | 2 | | Replace | 104,000.00 |
| | | | | | 104000 |

CAPITAL PROJECT DETAIL SHEET

| Project Title: Public Safety Radio Console Update | | | | | | | | |
|---|-----------------------|----------------------------|---------------------------------------|------------|------------|---|------------|------------|
| Department: Millis Police & Fire Communications | | | | | | Category: | | |
| Description and Justification: The console and support equipment were purchased in April of 2016 for a cost of \$92,206.12. It is currently operating on a Windows 7 platform. Currently the platform needs to have the workstations replaced due to age and the Motorola CEB upgraded to Windows 10 operation. Windows 11 and beyond will not be supported. The end of support was 12/31/2021. Factory repairs services are no longer available, and parts availability is limited to parts in hand at Motorola. | | | | | |  | | |
| RECOMMENDED FINANCING | | | | | | | | |
| | Source of Funds | Total Six -Year Cost | Estimated Expenditures by Fiscal Year | | | | | |
| | | | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| A. Feasibility Study | | | | | | | | |
| B. Design | | | | | | | | |
| C. Land Acquisition | | | | | | | | |
| D. Construction | | | | | | | | |
| E. Furnishings/Equipment | | | | | | | | |
| F. Departmental Equipment | | | | | | | | |
| G. Contingency | | | | | | | | |
| H. Other | | | | | | | | |
| TOTAL | | | \$56,290.30 | | | | | |
| <u>Source of Funds Legend</u> <div style="display: flex; justify-content: space-between;"> (1) Operating Revenues (3) State Aid (5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees </div> <div style="display: flex; justify-content: space-between;"> (9) Stormwater Enterprise Fund Fees </div> | | | | | | | | |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

| | |
|--------------------------------|-------------------------------------|
| Project Name: | Public Safety Radio Console Upgrade |
| Priority Ranking: | High |
| Project Type: | Replacement |
| Useful Life: | 7 Years |
| Responsible Department: | Police & Fire |

| 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 | 9.00 | |
| 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 | 9.00 | |
| 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 | 9.00 | |
| Priority Factor | | | 27.00 | |

| Priority Ranking Criteria | Applicable** | Weighting Factor | Priority Factor | Score | Notes / Comments |
|---|--------------|------------------|-----------------|--------|------------------|
| Public Health and Safety | 1 | 1.50 | 27.00 | 40.50 | |
| Employee Health and Safety | 1 | 1.25 | 27.00 | 33.75 | |
| Regulatory Mandate | 1 | 1.50 | 27.00 | 40.50 | |
| Frequent Problems | 1 | 1.25 | 27.00 | 33.75 | |
| Generates Revenue | 0 | 1.00 | 27.00 | - | |
| Lowers Ongoing Operation Costs or generates savings | 1 | 1.25 | 27.00 | 33.75 | |
| Age or Condition of Existing | 1 | 1.00 | 27.00 | 27.00 | |
| Public Benefit | 1 | 1.25 | 27.00 | 33.75 | |
| Public Demand | 1 | 1.00 | 27.00 | 27.00 | |
| Synergy with Other Projects | 1 | 1.00 | 27.00 | 27.00 | |
| Comprehensive Plan Component | 0 | 1.25 | 27.00 | - | |
| Total Score | | | | 297.00 | |

*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
Host Community Agreement
Marijuana Impact Funds Request Form

Request Date 29-Dec-21
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:

Please see attached

Funding Start Date 1-Jul-22
Funding End Date Fund annually
Total Funding Requested **\$149,259.92**

Detailed Cost Impact:

| Type of Expense | Description of Expense | Daily Expenses (Except Airfare) | # of Days | Total Expenses |
|------------------------------|---|------------------------------------|--------------|---------------------|
| Salaries | SRO Salary ***Does not reflect wage increase w/o contract | | 1 | \$93,459.92 |
| Airfare | | | 1 | \$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 | \$10,800.00 |
| Miscellaneous | Training | | 1 | \$45,000.00 |
| | | Grand Total | | \$149,259.92 |

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 2023

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 De-escalation training money.

The School Resource Officer plays a critical role 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 salary be paid out of the Marijuana Impact Fund in the amount of \$93,459.92.

Millis Police Officers receive a Marijuana Impact stipend each fiscal year. We are asking that \$10,800.00 in stipends be paid out of the Marijuana Impact Fund.

Our third item is a request for \$45,000.00 to be paid out of the Marijuana Impact Fund and added to our training line item. The \$45,000.00 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
Fax: 508-376-6220

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.
- New training mandates for appropriate interactions with persons on the autism spectrum and those with other intellectual and developmental disabilities.
- 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.