

Police & Dispatch

POLICE DEPARTMENT 012100

Personnel Services

Education/Quinn Bill
 Holiday Pay
 Salary Department Head
 Salaries Clerical Wages
 Wages
 Wages OT
 Wages Training
 Wages School Traffic
 Wages Lockup
 Night Differential
 Officer in Charge
 Longevity
 Stipends
 Clothing Cleaning
 Clothing Cleaning T
 Sick Leave Buy Back

FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
\$74,280	\$77,767	\$45,308	\$93,651	\$98,246	\$ 92,598.51	
\$39,631	\$42,188	\$44,428	\$50,302	\$51,322	\$ 54,217.39	
\$133,965	\$138,811	\$97,443	\$130,269	\$132,501	\$ 165,100.00	
\$23,570	\$24,477	\$25,515	\$26,052	\$26,052	\$ 26,052.00	
\$800,257	\$828,936	\$945,872	\$1,036,009	\$1,076,464	\$ 1,093,011.32	
\$391,058	\$353,289	\$363,335	\$203,926	\$160,000	\$ 260,000.00	-
\$3,451	\$16,634	\$34,142	\$70,107	\$68,888	\$ 70,954.64	
\$32,516	\$35,432	\$36,701	\$35,392	\$50,518	\$ 51,798.00	
\$72	\$263	\$714	\$675	\$1,500	\$ 1,545.00	
\$21,982	\$23,169	\$23,850	\$22,571	\$34,998	\$ 36,048.32	
\$5,235	\$6,215	\$11,917	\$4,110	\$3,800	\$ 3,800.00	
\$9,740	\$13,546	\$11,150	\$11,388	\$10,050	\$ 10,150.00	
\$10,553	\$9,976	\$8,632	\$8,600	\$9,413	\$ 8,449.25	
\$20,325	\$21,216	\$24,667	\$26,656	\$27,200	\$ 28,800.00	
\$1,566	\$276	\$382	\$1,350	\$1,280	\$ 1,280.00	
		\$17,353	\$0	\$0		
\$1,568,200	\$1,592,195	\$1,691,409	\$1,721,055	\$1,752,232	\$1,903,804	\$0

POLICE DEPARTMENT (cont'd)

Expenses

Maintenance Contract
 Medical Costs
 Tuition/Training
 Office Cleaning/Custodial
 Printing
 Supplies and Expenses

FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
\$20,358	\$19,734	\$11,484	\$31,726	\$36,863	\$ 36,863.00	
\$145	\$1,604	\$1,120	\$1,585	\$2,240	\$ 2,240.00	
\$13,907	\$8,493	\$6,613	\$15,466	\$13,000	\$ 13,000.00	
\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -	
\$1,155	\$1,559	\$715	\$916	\$700	\$ 700.00	
\$13,335	\$11,657	\$26,038	\$14,111	\$13,335	\$ 14,000.00	

Police & Dispatch

Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,605	\$ 28,736.00	
Postage	\$247	\$264	\$259	\$282	\$250	\$ 250.00	
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,370	\$ 7,370.00	
Meetings	\$0			\$0	\$0	\$ -	
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,681	\$ 9,681.00	
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$13,000	\$ 13,000.00	
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,000	\$ 10,000.00	
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$27,206	\$29,499	\$ 29,499.00	
Heat & Fuel				\$11,091	\$10,000	\$ 11,091.00	
Water/Sewer				\$2,319	\$4,000	\$ 4,308.54	
Electricity				\$55,579	\$66,600	\$ 66,600.00	

Total	\$143,681	\$132,963	\$121,252	\$228,769	\$242,143	\$247,339	\$0
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TOTAL BUDGET

	\$1,711,881	\$1,725,158	\$1,812,661	\$1,949,824	\$1,994,375	\$2,151,143	\$0
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DISPATCH 012350

FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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Personnel Services

Holiday Pay	\$6,145	\$6,667	\$7,268	\$7,697	\$8,606	\$ 8,649.60	
Wages	\$149,474	\$125,057	\$167,807	\$172,816	\$188,371	\$ 190,615.52	
Wages Part Time	\$22,126	\$30,529	\$27,888	\$22,415	\$17,000	\$ 17,510.00	
Wages Overtime	\$33,371	\$52,052	\$52,101	\$42,160	\$30,000	\$ 30,900.00	
Wages Training	\$0	\$7,003	\$8,465	\$6,734	\$5,000	\$ 5,150.00	
Night Differential	\$4,554	\$3,912	\$4,206	\$5,138	\$5,231	\$ 5,388.36	
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$ 550.00	
Sick Leave Buy Back			\$2,486	\$0	\$0	\$ -	
Stipends				\$500	\$1,000	\$ 1,000.00	

Total	\$216,695	\$226,244	\$271,134	\$258,010	\$255,758	\$259,763	\$0
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Expenses

Police & Dispatch

Supplies and Expenses	\$0	\$750	\$337	\$1,614	\$1,250	1,250.00	
Clothing/Uniforms	\$2,952	\$3,935	\$2,527	\$3,587	\$3,400	3,400.00	
Equipment	\$0	\$750		\$750	\$750	750	
Equipment Repairs	\$0	\$1,125		\$1,770	\$1,500	1,500.00	
Tution/Training			\$369	\$2,612	\$2,100	21,000.00	
Total	\$2,952	\$6,560	\$3,233	\$10,333	\$9,000	\$27,900	\$0
TOTAL BUDGET	\$219,647	\$232,804	\$274,366	\$268,343	\$264,758	\$287,663	\$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, 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 2020"

FY20 Departmental Goals

See attached "Form #1 Department Goals FY 2020"

Spending Highlights for FY20

Explain any significant budget changes from FY19

Non-tax Funding

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

With
QUINN/ED Credit

Quinn/
Ed

0121051-	510200	510300	510500
	DEPT HEAD	CLERICAL	WAGES

FY18 Needed

DEPARTMENT HEAD / DATE _____

**0121051 - POLICE DEPARTMENT
FORM 6
FY2020 PAYROLL BUDGET CALCULATION WORKSHEET**

[illegible]

**0121051 - TRAFFIC DEPARTMENT
FORM 2
FY2020 Payroll Budget Calculation Worksheet**

	Current	Step At	Weekly			Weeks	Weeks						Base			Total		
	Grade	S.O.Y.	Hours	S.O.Y.	Step Date	At 1st Rate	At 2nd Rate	1st Rate	2nd Rate	6/30/2019 Hours	Wages 1st Rate	Wages 2nd Rate	Dollars For FY2019	Longevity	Dollars For FY2019	Round Up	Clothing	
Falzone 9/8/14	TRAF	TOP	12.50	07/01/18	9/8	10	42	\$ 19.43	\$ 19.43	0	\$ 2,428.75	\$10,200.75	\$12,629.50	\$ -	\$ 12,629.50	12,630	\$ 320.00	
Gorman 10/21/13	TRAF	TOP	12.50	07/01/18	10/21	16	36	\$ 19.43	\$ 19.43	0	\$ 3,886.00	\$ 8,743.50	\$12,629.50	\$ -	\$ 12,629.50	12,630	\$ 320.00	
Monroe 10/6/14	TRAF	TOP	12.50	07/01/18	10/6	14	38	\$ 19.43	\$ 19.43	0	\$ 3,400.25	\$ 9,229.25	\$12,629.50	\$ -	\$ 12,629.50	12,630	\$ 320.00	
Pitman 8/21/06	TRAF	TOP	12.50	07/01/18	8/21	7	45	\$ 19.43	\$ 19.43	0	\$ 1,700.13	\$10,929.38	\$12,629.50	\$ -	\$ 12,629.50	12,630	\$ 320.00	
% increase to PP													\$50,518.00	\$ -	\$ 50,518.00	\$50,520.00	\$ 1,280.00	

0121054-540554 Wages Traffic \$ 50,518.00
 0121051-510720 Clothing/Cleaning \$ 1,280.00
 \$ 51,798.00

**0123551 - DISPATCH DEPARTMENT
FORM 2
FY2020 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	SUN-TUE 6/28-6/30/20 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Holiday	Total Dollars For FY2018	Round Up	
Cahill 9/23/06	DISP	TOP	40.00	07/01/19	9/23	52	0	\$ 24.26	\$ 24.26	72	\$ 50,460.80	\$ 1,746.72	\$ 52,207.52	\$ 550.00	\$ 2,328.96	\$ 52,757.52	52,758	
Kearns 10/19/15	DISP	4	40.00	07/01/19	10/19	16	36	\$ 24.26	\$ 24.26		\$ 15,526.40	\$ 34,934.40	\$ 50,460.80	\$ -	\$ 2,328.96	\$ 50,460.80	50,461	
McLaughlin 4/10/18	DISP	2	40.00	07/01/19	4/10	41	11	\$ 20.79	\$ 22.45		\$ 34,095.60	\$ 9,878.00	\$ 43,973.60	\$ -	\$ 1,995.84	\$ 43,973.60	43,974	
Conley 4/10/18	DISP	2	40.00	07/01/19	4/10	41	11	\$ 20.79	\$ 22.45		\$ 34,095.60	\$ 9,878.00	\$ 43,973.60	\$ -	\$ 1,995.84	\$ 43,973.60	43,974	
													\$ 190,615.52	\$ 550.00	\$ 8,649.60	\$ 191,165.52	\$ 191,167.00	

0123551-510141 Holiday Pay \$ 8,649.60
0123551-510500 Wages \$ 190,615.52
0123551-510510 Wages Part Time \$ 17,510.00 3% Increase
0123551-510550 Wages OT \$ 30,900.00 3% Increase
0123551-510552 Wages Training \$ 5,150.00 3% Increase
0123551-510557 Night Diff \$ 5,388.36 3% Increase
0123551-510600 Longevity \$ 550.00
0123551-510700 Stipends \$ 1,000.00

\$ 259,763.48

DEPARTMENT HEAD/DATE

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

DEPARTMENT: Millis Police Department					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	New Cruiser Waiting on actual bid, please consider this a placeholder for my request.				45,000.00
					45000



*Christopher J. Soffayer
Chief of Police*

Millis Police Department

*Town of Millis
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Millis Police Department Staffing Accomplishments FY 2020

The Millis Police Department has historically operated understaffed. We have made some significant improvements which have had a direct impact on the dispatch center. We have recruited dispatchers that want a career in public safety. We have spent a significant amount of time recruiting dispatchers that have a vested interest in the police department. 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.

The Millis Police Department filled 2 positions that had been vacant due to retirements. This was a long process, however well worth the wait. We will continue to seek motivated employees that will offer a positive impact to our community.

Funding Accomplishments

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



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LED Traffic Signs	4,800.00
Pedestrian Crosswalk Grant	5,300.00
Bike Helmet Safety Initiative	1,900.00
Evidence Room Audit	3,900.00
Computer Towers	7,500.00
Copier/Printers	9,700.00
Dispatch Console	3,320.00
Dispatch 24/7 Seating	1,534.00
Patrol P.C.	10,800.00
E-Citation Printers	3,400.00
Bullet Proof Vests	11,770.50
911 Training	18,915.05
911 Support & Incentive Grant	21,889.00
Traffic Counter/Recorder	6,800.00

Operational Accomplishments

We have become a very accessible department within the community. We balance that by integrating officers within the community at various events held within the town. In addition, we have expanded our social media which includes Facebook, Twitter, and Instagram. We take pride in responding promptly to the public when we are contacted. We have also launched our new website/app which can stream video and live Millis Public



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Safety radio transmissions. Residents also can contact individual officers, as well as scroll through various photo galleries. The most convenient feature for many residents is the ability to access forms and applications for motor vehicle accidents, and License to Carry Applications.

The Millis Police Department continues to build the popular Leadership Academy Summer Camp for Millis Middle School students. It is a weeklong camp that runs from 8am-4pm free of charge. The camp is one of the most comprehensive camps in the area. Students learn about team building and are introduced to public safety operations. The camp is comprised of physical activity, group problem solving, and educational blocks. This has been a great accomplishment by all members of the department. The camp is now offered twice during the summer to meet the demand.

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. It allows people to have personal interaction to voice any issues they may have and meet various people from town. We offer violent intruder training, as well as crime prevention seminars.



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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. We purchased a valuable tool through a grant that helps address traffic complaints. 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 that are 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.

Training Accomplishments

The Millis Police Department is one of the premier departments to host professional development classes for police officers. We have one of the nicest training facilities in the area. We have joined forces with the Massachusetts Criminal Justice Training Council and the Municipal Police Institute. We run various classes in our training room in cooperation



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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.

Recently, we partnered up with the Governors Highway Safety Bureau to offer Child Passenger Safety Restraint Classes. The class certifies public safety employees to be car seat safety technicians.

Millis Police Officers have a mandatory 40hour 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 2020

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. Last year, we recently adopted our own fitness standard that must be met to move forward to the state test. Implementing a more comprehensive physical ability test will provide 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 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



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have reached the point that we need to add officers to our staff. 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 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.

Mental Health Training

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



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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.

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



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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.

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.



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January 2, 2019

Budget Request Above Level Service

The Millis Police Department is requesting three full-time police officer positions to be added to our current staffing. Since 2007, the Millis Police Department has maintained 15 full-time police officer positions. However, we had been operating with 14 officers from 2007-2016 due to a long-term injury. In 2017, the Town of Millis added a School Resource Officer due to state regulations. The only addition to the department in the last ten years has been the school resource officer. The implementation of the S.R.O. resulted in a significant positive impact on the school system. Communication between the school and police department have been great. Issues have been handled in a quick and efficient manner. The School Resource Officer has helped augment shifts, as well as fill in for school crossing guards, all which equate to a reduction of overtime.

Our department has fallen behind in terms of growing with the community and comparable communities. Additionally, our incidents have increased substantially since 2007. We handled 7919 incidents/calls for service in 2007. The number of incidents we have responded to have gradually increased since 2007. Last year we handled 15,168 incidents/calls for service (Figure 1).

Year	Officers	Incidents
2007	14	7919
2008	14	7944
2009	14	8132
2010	14	7927
2011	14	8828
2012	14	8572
2013	14	6091
2014	14	8973
2015	14	10460
2016	14	10658
2017	15	12658
2018	16	15168

Figure 1

The average number of officers in comparable communities is 20 (Figure 2). The community is growing, all the housing and special projects will have a direct impact on municipal service. 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 like ours, staffs shifts at the minimum. As a result, most vacation and sick days are a fill. Having the additional officers will allow for some shifts to go unfilled.



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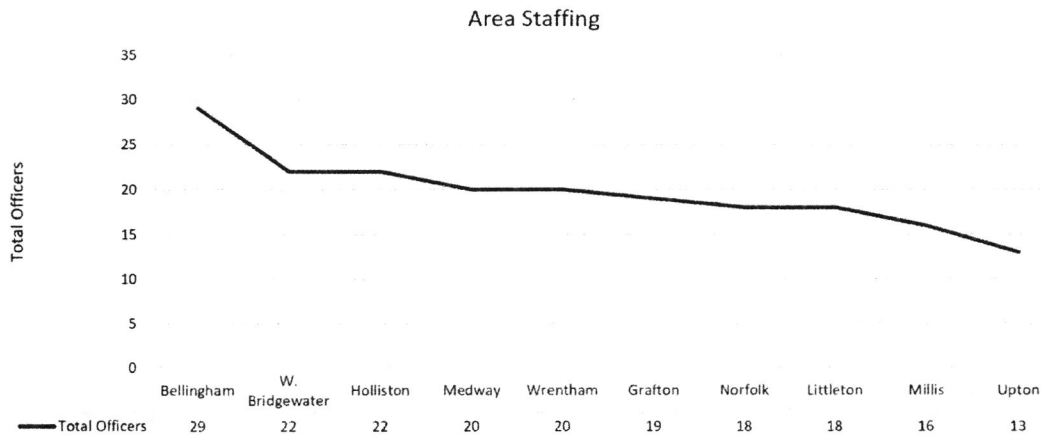


Figure 2

In addition to the financial concerns, officer safety is paramount. The climate of policing has changed significantly. We deal with a wide range of incidents in the community. Incidents range from mental health issues, domestics, drug activity, investigations, property crimes, traffic control, and general calls for service. We have new equipment and tools to help us bring these incidents to a peaceful resolution. We can't simply rely on mutual aid as we have in the past. It takes approximately a year to have a new officer operational. My fear is we since we are behind now with staffing, we will be even further behind once all the new projects are completed. Our department is committed to the community and would like the opportunity to build on the significant achievements we have attained. The community needs to consider taking a careful look at expanding the municipal side operationally. The addition of three officers would be a significant step in bringing our organization in line with comparable police departments.

Cost: 180,000.00 per year for 3 officers

Respectfully Submitted,

Christopher J. Soffayer
Chief of Police