



FY 20 Budget

Chief Christopher Soffayer



GOALS & OBJECTIVES

INFORM MEMBERS ON

- ACHIEVEMENTS 2019
- BUDGETING FOR THE POLICE DEPARTMENT
- STAFFING & SCHEDULING
- TRAINING



DEPARTMENT ACHIEVEMENTS 2018

DEPARTMENT GRANT ACCOMPLISHMENTS

- EVIDENCE ROOM CERTIFIED FROM OUTSIDE PRIVATE AGENCY. 3,000.00 GRANT SECURED TO FUND THE INSPECTION
- BULLETPROOF VEST GRANT 15,000.00
- DISPATCH TRAINING GRANT 18,915.00
- TECHNOLOGY/EQUIPMENT GRANT 21,889.00
- TRAFFIC ENFORCEMENT GRANT 7,000.00
- RECORDS MANAGEMENT SYSTEM SOFTWARE 82,000.00

TOTAL 147,804.00



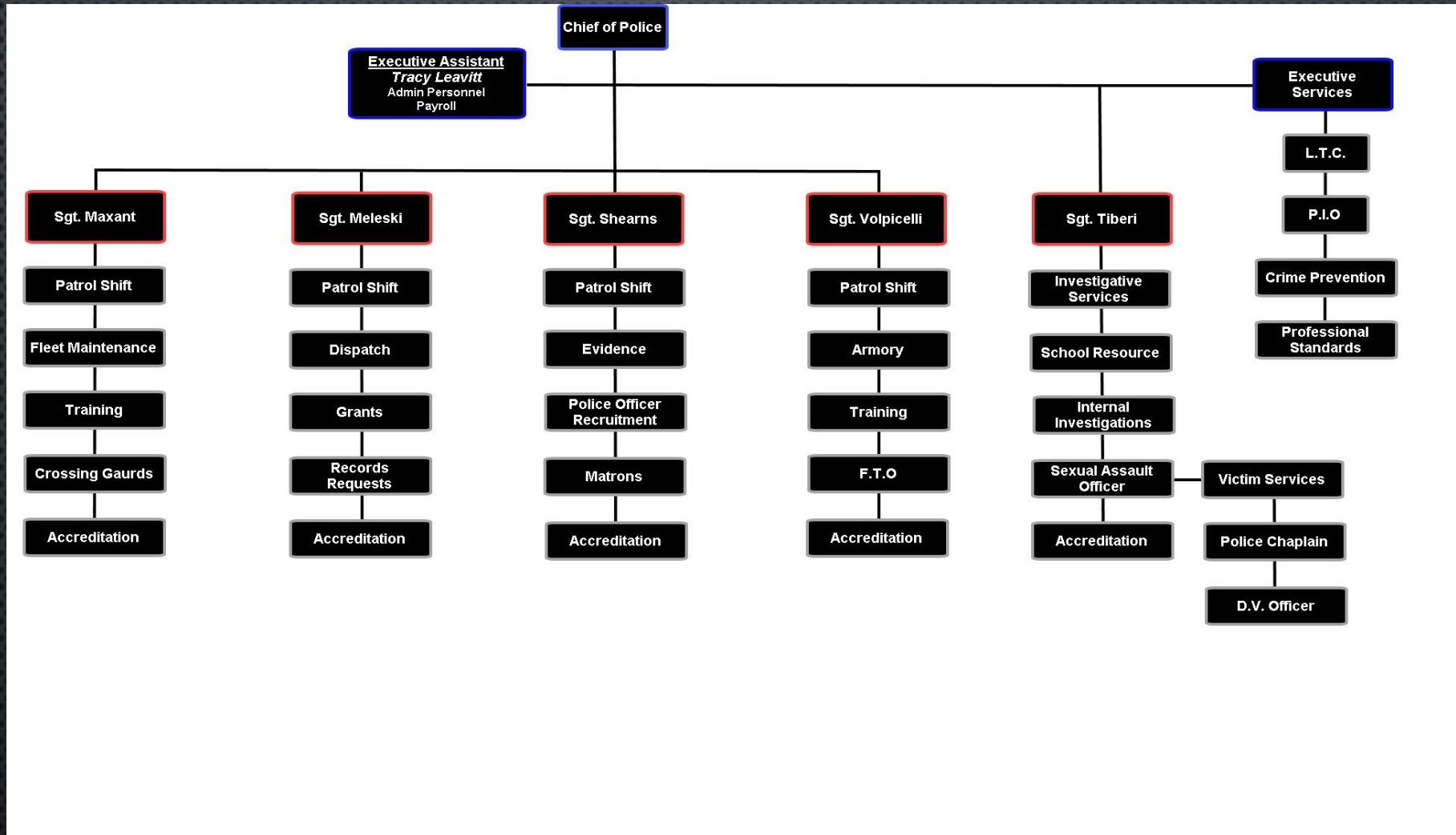
GENERATED REVENUE

FY 2018

26,957.00	POLICE DETAIL ADMINISTRATION FEE
14,500.00	M.P.I. TUITION
2,600.00	LICENSE TO CARRY
354.00	RECORD REQUESTS

TOTAL CONTRIBUTIONS TO THE GENERAL FUND- 44,411.00





MILLIS POLICE ORGANIZATIONAL CHART



STAFFING

- 4 AND 2 ROTATING SCHEDULE
- 3 OFFICERS ON ADMINISTRATIVE SCHEDULE
- 7-3 MINIMUM OF 3 OFFICERS
- 3-11 MINIMUM OF 3 OFFICERS
- 11-7 CURRENTLY 2 OFFICERS

MOST SHIFTS ARE AUTOMATIC FILL DUE TO STAFFING

Week	Sunday 10/14	Monday 10/15	Tuesday 10/16	Wednesday 10/17	Thursday 10/18	Friday 10/19	Saturday 10/20
7am-3pm	Sgt. <u>Volpicelli</u> Afienko Gray	Sgt. <u>Volpicelli</u> Afienko Gray	Sgt. Maxant Afienko Gonzo	Sgt. Maxant Afienko Gonzo	Sgt. Maxant Adams Thompson	Sgt. Maxant Adams Thompson	Sgt. <u>Volpicelli</u> Afienko Gray
Detective Court S.R.O.		Tiberi <u>Opanasets</u> Bickford	Tiberi Opanasets Bickford	Tiberi Opanasets Bickford	Tiberi Opanasets Bickford	Tiberi Opanasets Bickford	
Dispatcher	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: Sullivan	Disp: Kearns	Disp: <u>Conley</u>
3pm-11pm	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe	Sgt. <u>Shearns</u> Adams Thompson	Sgt. Shearns Adams Thompson	Sgt. <u>Volpicelli</u> Nelson Gray Sullivan	Sgt. <u>Volpicelli</u> Nelson Gray Sullivan	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe
Dispatcher	Disp: <u>McLaughlin</u>	Disp: <u>McLaughlin</u>	Disp: Kearns	Disp: Kearns	Disp: Open	Disp: Open	Disp: <u>McLaughlin</u>
11pm-7am	Sgt. Meleski Smith	Sgt. Meleski Smith	Smith Sullivan	Smith Sullivan	Smith Forsythe	Sgt. Meleski Forsythe	Sgt. <u>Meleski</u> Smith
Dispatcher	Disp: Cahill	Disp: Cahill	Disp: Cahill	Disp: <u>Cahill</u>	Disp: <u>McLaughlin</u>	Disp: <u>McLaughlin</u>	Disp: <u>Cahill</u>



STAFFING

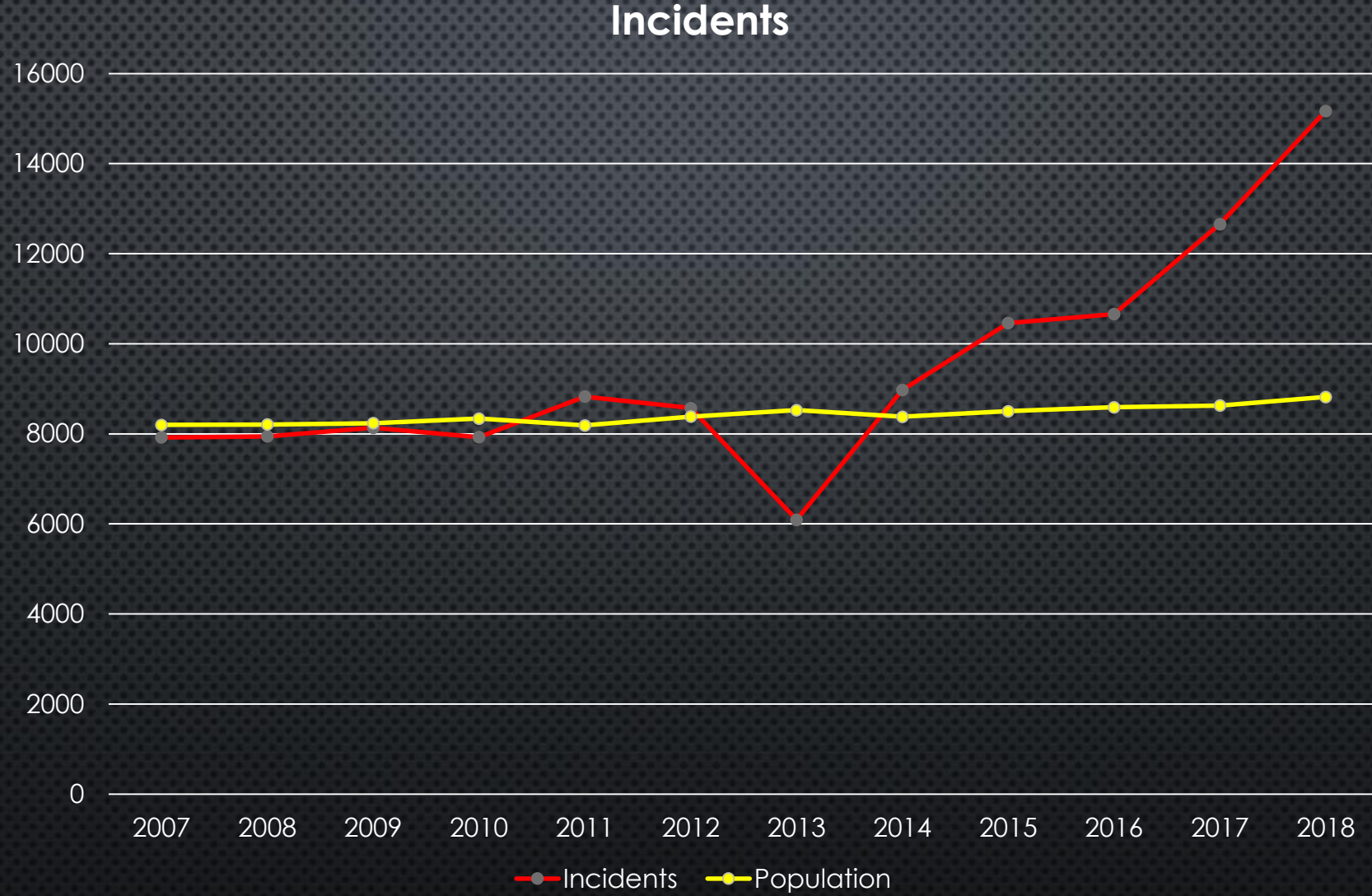
THE TWO 3-11 SHIFTS THAT ARE STAFFED AT THE MINIMUM COST \$31,786.56 IN OVERTIME.

ALL 11-7 SHIFTS ARE STAFFED AT THE MINIMUM. \$60.924.24 IN OVERTIME.

Week	Sunday 10/14	Monday 10/15	Tuesday 10/16	Wednesday 10/17	Thursday 10/18	Friday 10/19	Saturday 10/20
7am-3pm	Sgt. <u>Volpicelli</u> <u>Afienko</u> Gray	Sgt. <u>Volpicelli</u> <u>Afienko</u> Gray	Sgt. Maxant <u>Afienko</u> Gonzo	Sgt. Maxant <u>Afienko</u> Gonzo	Sgt. Maxant <u>Adams</u> Thompson	Sgt. Maxant <u>Adams</u> Thompson	Sgt. <u>Volpicelli</u> <u>Afienko</u> Gray
Detective Court S.R.O.		<u>Tiberi</u> <u>Opanasets</u> <u>Bickford</u>	<u>Tiberi</u> <u>Opanasets</u> <u>Bickford</u>	<u>Tiberi</u> <u>Opanasets</u> <u>Bickford</u>	<u>Tiberi</u> <u>Opanasets</u> <u>Bickford</u>	<u>Tiberi</u> <u>Opanasets</u> <u>Bickford</u>	
Dispatcher	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: <u>Conley</u>	Disp: <u>Sullivan</u>	Disp: <u>Kearns</u>	Disp: <u>Conley</u>
3pm-11pm	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe	Sgt. <u>Shearns</u> <u>Adams</u> <u>Thompson</u>	Sgt. <u>Shearns</u> <u>Adams</u> <u>Thompson</u>	Sgt. <u>Volpicelli</u> Nelson Gray Sullivan	Sgt. <u>Volpicelli</u> Nelson Gray Sullivan	Sgt. <u>Shearns</u> Gonzo Nelson Forsythe
Dispatcher	Disp: <u>McLaughlin</u>	Disp: <u>McLaughlin</u>	Disp: <u>Kearns</u>	Disp: <u>Kearns</u>	Disp: <u>Open</u>	Disp: <u>Open</u>	Disp: <u>McLaughlin</u>
11pm-7am	Sgt. <u>Meleski</u> <u>Smith</u>	Sgt. <u>Meleski</u> <u>Smith</u>	Smith <u>Sullivan</u>	Smith <u>Sullivan</u>	Smith <u>Forsythe</u>	Sgt. <u>Meleski</u> <u>Forsythe</u>	Sgt. <u>Meleski</u> <u>Smith</u>
Dispatcher	Disp: <u>Cahill</u>	Disp: <u>Cahill</u>	Disp: <u>Cahill</u>	Disp: <u>Cahill</u>	Disp: <u>McLaughlin</u>	Disp: <u>McLaughlin</u>	Disp: <u>Cahill</u>

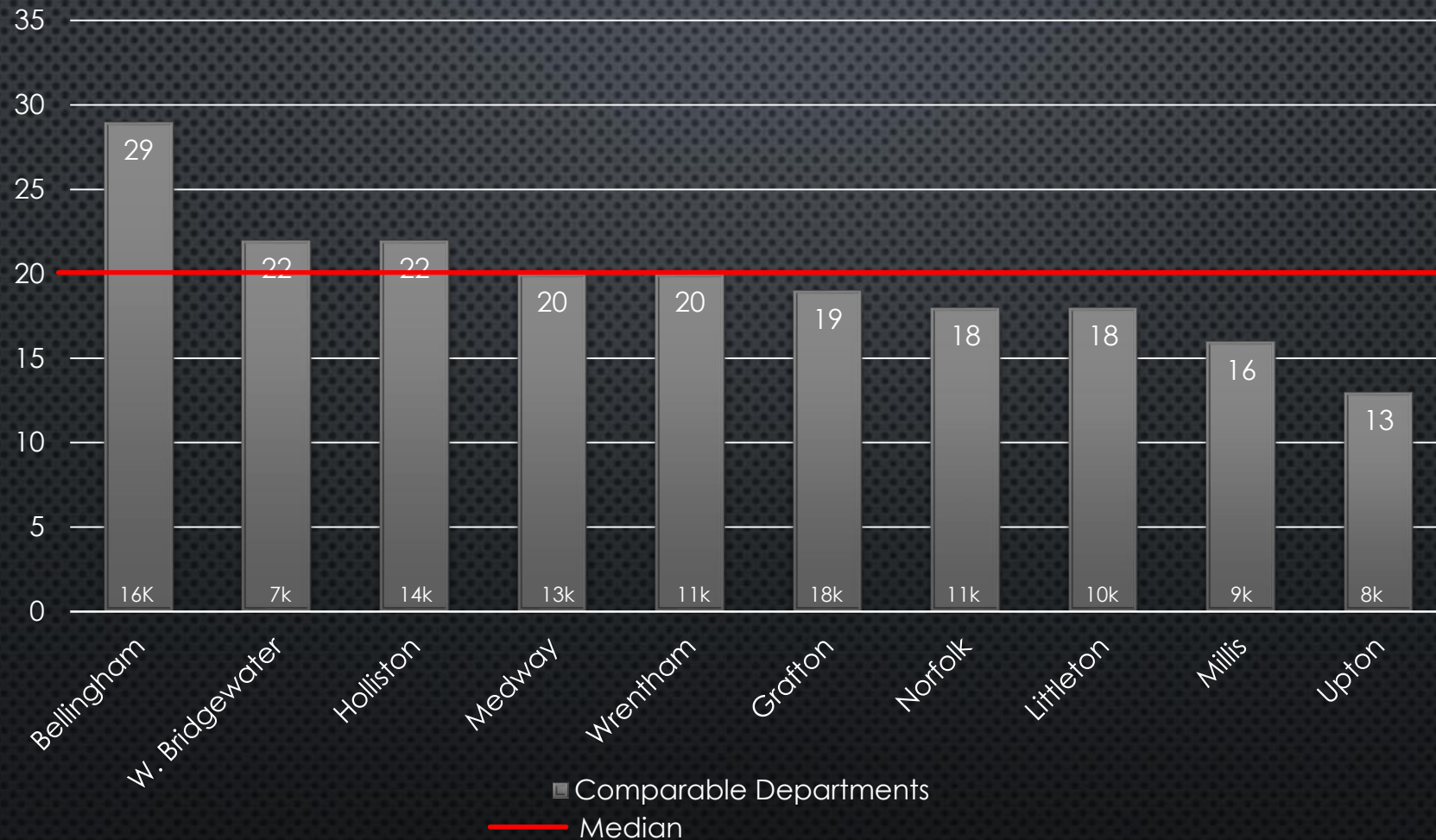


INCREASED DEMAND



AREA DEPARTMENTS

Comparable Departments

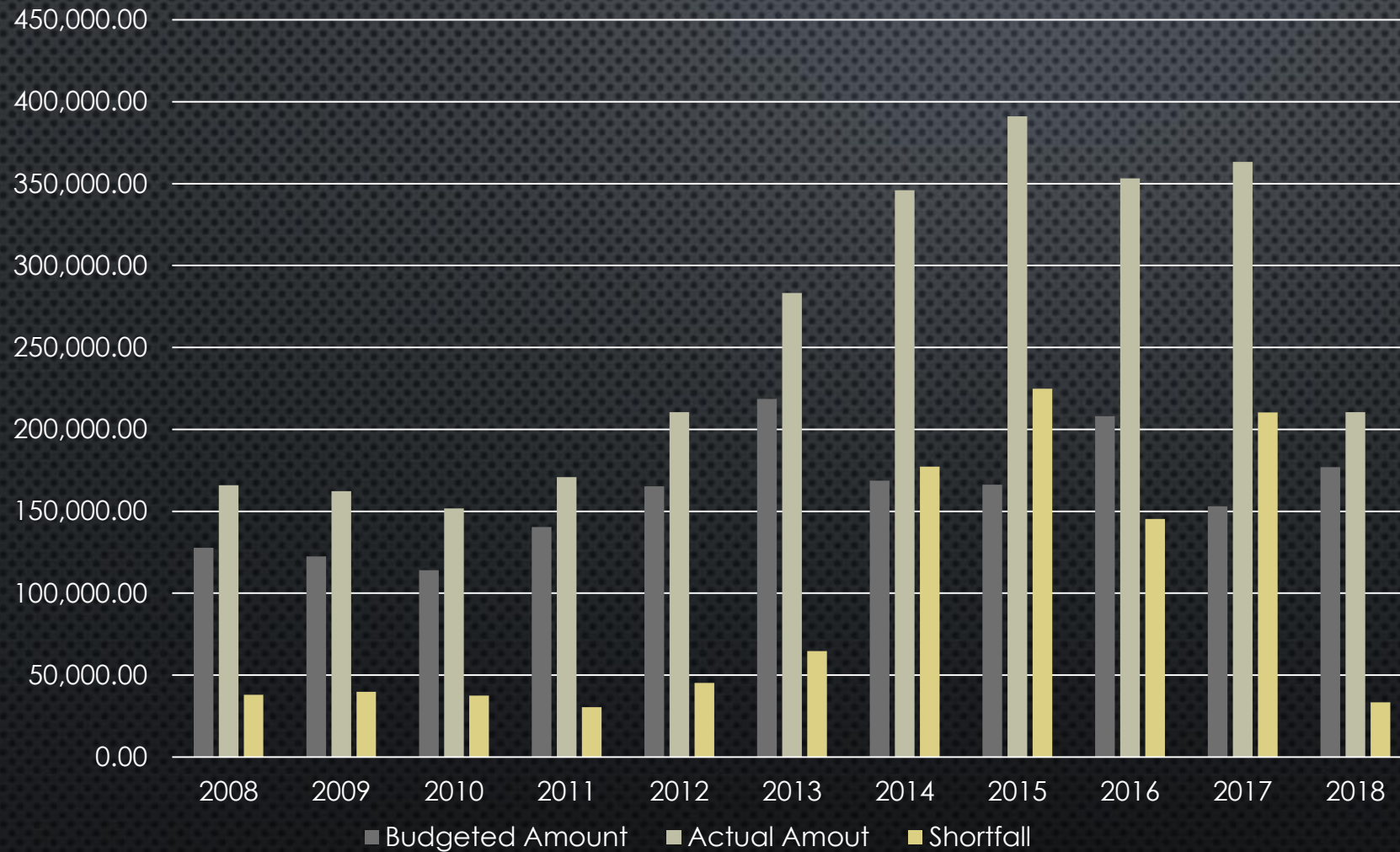


OVERTIME LINE ITEM

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



HISTORY OF OVERTIME



	Shortfall	Positions Out
FY2008	38,074.00	1
FY2009	39,785.00	1
FY2010	37,605.00	1
FY2011	30,438.00	1.5
FY2012	45,239.00	2
FY2013	64,641.00	2
FY2014	177,201.00	2.5
FY2015	224,833.00	2.5
FY2016	145,289.00	1.5
FY2017	210,320.00	3
FY2018	33,500.00	2.5

	Comp Hours	Employee Gross
FY2009	227	5,822.54
FY2010	512.00	12,405.12
FY2011	1266.50	34,159.85
FY2012	973.50	24,740.91
FY2013	1114.5	30,795.48
FY2014	845.5	22,491.82
FY2015	1003.5	27,870.34
FY2016	1470.50	40,972.75
FY2017	1452	44,085.68
FY2018	1273.5	37,061.74



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



UNFORESEEN BUDGETARY IMPACTS

- 1 OFFICER- INJURED ON DUTY, OUT FOR 2 MONTHS
 - 1 OFFICER- SICK, OUT FOR 5 MONTHS
 - 1 OFFICER- SICK, OUT FOR 2 MONTHS
 - 1 OFFICER- SICK, 1 MONTH
 - 1 OFFICER- DEPLOYED FOR SIX MONTHS STARTING IN FEBRUARY 2019
- **ONE OFFICER WILL BE DEPLOYED FOR A YEAR, HE WILL BE LEAVING JULY 2019**

