City of Stoughton

Additional Staffing Request Form

General Information

Date:	August 2019
Director:	AJ Gillingham
City Department:	Human Resources & Risk Mgmt
Requested Position Title:	Administrative Assistant- HR/RM
Status:	☐ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☒ Other 10

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

Typical staffing for an HR only department is 1HR Generalist to 100 employees. We have one Generalist and the Director that handle all HR aspects and Risk Management. The City has over 200+ employees that are FT, PT , LTE and seasonal which all require handling by HR. HR also handles all compliance,insurances, benefits-from securing the policies through employee enrollment, all Risk Management which includes securing insurancess, managing fleet coverages, managing claims as well as workers compensation and reporting. This position would be hired to handle basic data entry, filing and providing day to day support that would allow the Generalist and the Director to work on the higher level responsibilities such as recruiting, case management etc. HR/RM has been unable to implement new programs such as Employee Self Service, Biddle, Neo-gov onboarding,

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

If the 10 hours per week are not approved HR and Risk Management will continue to get the day to day necessary tasks completed. Any new projects that may provide time savings or efficiency gain will not occur due to the tasks being completed are not optional but are requirements. HR/RM will continue to fall behind on less critical tasks such as SDS updates, utilitiztion of BS&A moving towards on-line files, filing etc.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

At this time there are no alternatives other than to continue to prioritize our work load and focus on critical tasks.

Request for Additional Employee

(1) Full Time Parks Maintenance Worker

Justification

1. We are getting more parks and park land, but no added help.
    a. With the addition of Nordic Ridge, Kettle Park West development, and added City properties, parks has gained a significant increase in areas to maintain: mowing, snow removal, shelters, splash pad, etc. We are struggling now to keep up with the day to day obligations we have with the current staff, but will undoubtedly fall behind with the added work load.
    b. Over the next 3 to 5 years, parks green space is expected to increase to 119 acres. Currently, we maintain just over 100 acres. That's 16% more green space that needs to be maintained.
2. The Parks Maintenance Supervisor position has taken on more administrative duties.
    a. This requires more time spent in the office or attending meetings, meaning less time in the field performing maintenance tasks. Because of this, staff feels like they are always playing catch up and the difficulty of trying to balance/prioritize the two becomes quite stressful.
3. Management is limited on what can be assigned to part-time workers due to the skill level and lack of ability to operate equipment.
    a. This affects efficiency because the supervisor often time must stop what they are doing to operate or move a piece of equipment for jobs that a full time person would be able to handle by themselves.
    b. Due to seasonal operator skill level, the supervisor is the only person in the field that performs skilled/physical work. Because of this, if the supervisor isn't in the field performing these tasks, the work isn't getting done.
    c. A part-time staff member's physical requirements are less than a full-time staff member. This becomes difficult because they are often times hesitant to perform certain tasks due to comfort or the physical strain that the job puts on their bodies. Because of this, the supervisor must perform these tasks.
4. Safety:
    a. From November – April, the Parks Supervisor is the ONLY parks employee working in the parks. The supervisor has relied on Chris Johnson (volunteer) in the past to assist when he can and hope that he can maintain his composure to call for help if anything ever happened to him. This is no longer an option for us. Due to health reasons, Chris no longer volunteers with us in the field.
    b. Staff often times puts extra strain on their bodies (dragging hoses at ice rink, lifting things that should be lifted from two people, etc.) because they are the only person working in the parks. The city does provide safe lifting training and encourages employees to use mechanical devices for lifting. Unfortunately, these devices may not be practical in certain situation.
5. Management is forced to conserve part-time employee hours for winter snow removal operations. These are hours that should be used during the peak season (April – October).

   a. Part-time employees must come in and remove snow from city properties around town. This ultimately is consuming hours that are vital during the peak season.
   b. Part-time staff are not always available to come in during the winter months to help with snow operations. This puts added responsibility/work load on the supervisor and part-time staff that are able to come in.
6. Only One Full Time Parks Staff Currently.
   a. If our only full time parks staff wants to take time off, parks operations totally shut down during the winter months. During the summer season, it would be nice to have a full time person on staff to direct the staff when the supervisor is on vacation so they can actually enjoy their time off and not get bothered with simple work related issues.
   b. There is a lot to do in the winter months as far as maintenance is concerned: tree trimming, picnic tables, building maintenance, ice rink, etc. It is extremely difficult to perform these tasks when we only have one full-time parks staff. Having another full time worker will increase productivity and safety to perform these vital functions. Currently parks must rely on the streets department for assistance, who is also short, and detracts from streets work functions.
   c. It is difficult to manage the parks system as a whole, as well as be the sole person in the field performing all of the major tasks.

Amy Jo Gillingham

From: John Montgomery
Sent: Monday, July 08, 2019 1:29 PM
To: Amy Jo Gillingham
Subject: Wsto budget dollars

AJ
I'd like to add $2000 to the part timers annual budget for wages. This will be for increased hours..and staff if we can hire. We are under hours for staff but dollars get close. Wed also like to start promoting department spots as cindy mentioned.

Apparently this used to be done.

John T. Montgomery, Director
IT and Media Services
City of Stoughton
321 S. Fourth St.
Stoughton, WI 53589
608.646.0434

There are only 10 types of people in the world.
Those who understand binary and those who don't.

Personnel Requests for 2020 Operating Budget

1. Administrative Assistant: Increase from 18 to 20 hrs/week

- History of the position and growth in responsibilities since 2013
    - Evolution of sophisticated bookkeeping system to track expenditure and revenue streams.
    - Completion of 4 continuing education courses in 2018 from the Association for International Certified Professional Accountants.
- Position currently classified as 551 – LIBRARY W/O BENEFITS, the same as shelvers and substitutes.
- As such, position is not eligible for paid time off. This is not a competitive offer, especially in today's market, considering the skillset required. In the event of a vacancy, finding a qualified candidate willing to accept this offer would be difficult.
- Estimated cost is $3,316 based on calculations from City HR.

2. Circulation Supervisor: Increase from 30 to 40 hrs/week

- This is the only library supervisory position that is not full-time.
- Informal survey of peer libraries confirmed that Stoughton is an outlier in this respect (e.g. Monona, McFarland, Mount Horeb). Even smaller libraries will typically have a FT circulation supervisor.
- Circulation is the largest department in terms of number of staff scheduled and supervised (about 12, depending on shelver vacancies).
    - Circulation is the busiest desk and the first point of contact for everyone entering the building.
- Supervisor needs to have a consistent presence in the department: training, scheduling, supervision, and making decisions that impact patron experience.

- For example, the supervisor must decide when to charge a patron for a replacement item, when to forgive fines, or when to set up a payment plan. Currently, patrons can't do these tasks when supervisor is absent, which results in a poor customer service experience.

- Estimated cost is $18,579 based on calculations made by City HR.

Peer Libraries in Wisconsin with Full Time Circulation Supervisors

Library	System	City	2018 city pop.	Total Annual Circ	Title
Cudahy Family Library	Milwaukee County Federated Library System	Cudahy	18,208	269,545	FT Circulation Services Supervisor
DeForest Area Public Library	South Central Library System	DeForest	10,221	266,267	FT Circulation Services
Waunakee Public Library	South Central Library System	Waunakee	13,675	263,381	FT - Circulation Manager
Matheson Memorial Library	Lakeshores Library System	Elkhorn	9,973	262,651	FT - Paraprofessional Specialist - Circulation
Baraboo Public Library	South Central Library System	Baraboo	12,017	259,563	FT - Circulation Supervisor
Superior Public Library	Northern Waters Library Service	Superior	27,257	256,594	FT - Manager Circulation Services
Stoughton Public Library	South Central Library System	Stoughton	12,854	249,404	PT (30 hrs/week) Circulation Supervisor
Waupaca Area Public Library	Outagamie Waupaca Library System	Waupaca	6,065	247,086	FT - Circulation Manager/ILL Librarian
Reedsburg Public Library	South Central Library System	Reedsburg	9,475	246,793	FT - Circulation Supervisor
Carleton A. Friday Memorial Library	IFLS Library System	New Richmond	9,070	227,271	FT-Circulation Coordinator
Mount Horeb Public Library	South Central Library System	Mount Horeb	7,240	219,634	FT - Circulation Supervisor
Dwight Foster Public Library	Bridges Library System	Fort Atkinson	12,390	213,998	FT – Paraprofessional Staff
Cedarburg Public Library	Monarch Library System	Cedarburg	11,628	211,369	FT - Circulation Supervisor

Hartland Public Library	**Bridges Library System**	**Hartland**	**9,293**	**209,081**	**FT - Head of Circulation**
E.D. Locke Public Library	**South Central Library System**	**McFarland**	**8,527**	**207,657**	**FT - Circulation Supervisor**
Community Library	**Kenosha County Library System**	**Salem**	**26,772**	**203,981**	**FT - Circulation Supervisor**
Monroe Public Library	**South Central Library System**	**Monroe**	**15,758**	**194,312**	**FT - Circulation Coordinator**
Burlington Public Library	**Lakeshores Library System**	**Burlington**	**10,859**	**193,367**	**FT - Head of Circulation & Support Svcs**
Waterford Public Library	**Lakeshores Library System**	**Waterford**	**5,503**	**187,603**	**FT - Circulation Supervisor**
T.B. Scott Free Library	**Wisconsin Valley Library Service**	**Merrill**	**9,646**	**184,716**	**FT - Head of Circulation/Computer Coordinator**
Brown Deer Public Library	**Milwaukee County Federated Library System**	**Brown Deer**	**12,346**	**175,700**	**FT - Circulation Supervisor**
Portage Public Library	**South Central Library System**	**Portage**	**10,211**	**166,757**	**FT - Circulation Supervisor**
Lester Public Library	**Manitowoc-Calumet Library System**	**Two Rivers**	**11,457**	**155,110**	**FT - Customer Service Coordinator**
Lake Geneva Public Library	**Lakeshores Library System**	**Lake Geneva**	**7,893**	**154,749**	**FT - Circulation Services Manager**
Altoona Public Library	**IFLS Library System**	**Altoona**	**7,682**	**147,958**	**FT - Circulation Manager**

Memorandum

To: Mayor Swadley
Finance Director Friedl

From: Chief Greg Leck

Date: 9/27/2019

Re: 2020 Budget Request

This memo will provide information regarding the Police Department 2020 Budget request. Specifically, I have broken down the increase request by line item and have included justifications.

Patrol & Emergency Response

For 2020, the department is requesting to hire one (1) additional Police Officer at a cost of approximately $88,900.00 (2020 estimate) each year. The request is based on the fact that the department continues to be overloaded with work and short of patrol officers for a community of our size. Staffing levels continue to be stretched thin and the department continues to rely heavily on overtime to cover routine shift vacancies on a regular occurring basis. Based on national average levels of sworn staff size, the department should be at 26 sworn positions and currently stands at 23. The new position would go directly to patrol to continue our efforts to adequately staff and respond to the needs of a growing community. As indicated by the almost daily requests for traffic enforcement from citizens, we are usually unable to provide an adequate amount of directed traffic enforcement to reduce crash levels and provide safer public pedestrian and traffic movement.

Further, the department has seen a steady increase in major case investigations and being down to just two investigators also contributes to increased use of overtime for case follow up. Having the additional staff member will allow us to fill the current third investigator position without severely effecting patrol availability. We intend to implement the third detective position as a Patrol/Detective to enhance both investigations and patrol functions.

Lastly, the department has seen a steady decline in our ability to utilize crime prevention measures in the city because of increased caseloads. Staff has little time to interact and engage with citizens in a non-response capacity. Any new positions will help us reach many of our goals in prevention and citizen involvement. If will free up some time for public interaction on a more frequent basis, which is vital to have prior to critical events that we know are inevitable.

Increased Hours for Community Service Officer

The department is also requesting to increase the authorized hours for the Community Service Officer (CSO) from 1039 hours to full time. This position has already proved its value as a means to accomplish many of the tasks that have either not been performed efficiently or not being done. The CSO has increased our enforcement of parking regulations and freed up officer time by performing routine tasks that previously took sworn staff time. Increasing hours will allow us to expand the role of the CSO and allow for assistance with clerical duties, thus eliminating the request for part-time clerical.

Funding for third Detective Position

The department has carried the funding for the third detective position for the last three budget cycles and we are again requesting that it be carried into 2020. These monies are the difference in funds from a senior patrol officer to mid-range detective position. This is approximate $3,000.00. The department intends, in the near future, to fill the third Detective position that has not been filled since the retirement of a senior detective in 2016.

Respectfully,

Greg Leck
Chief of Police

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-02-19
Director:	Chief Greg Leck
City Department:	Police
Requested Position Title:	Sworn Officer
Status:	☒ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☒ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The department has been under staffed for years based on call volume and community size. Staffing should be at a 3 officer per shift minimum and we currently stand at 2 officer minimums. Additionally, the department is forced to use overtime on a regular basis to cover routine time off requests and shift vacancies. Because of call volume, there are many times that the city is left without coverage do to officers being involved in priority calls. Staff on several shifts are going from call to call and are unable to routinely provide traffic enforcement and prevenative patrol to the community which effects quality of life issues for our citizens. Lastly, the department has seen a steady increase of calls that require 2 or more officers to respond due to threat or officer safety issues.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

If the position is not filled the department will continue to rely heavily on the use of overtime to cover routine time off requests and shift vacancies. Current staff may see an increased safety risk by not having adequate backup support. City residents may notice increased wait times for response to non critical calls, continuation of low levels of traffic enforcement. Additionally, degragation of quality of call handling as officers are forced to spend less time on calls so that they can move on to the next call. Lastly, not having an adequate staffing level will increase liability risks to the city as officers my have to use escalate use of force levels to compensate for unavailable backup.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

The department has restructured already to compensate for staff shortages. There are no alternatves remaining except for reducing response levels to some calls for service. Reducing community outreach and crime prevention projects.

Submitted By

Director:	
Gregory W. Leck Chief of Police	
Signature: *Gregory W. Leck*	**Date: 7/27/2018**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-02-19
Director:	Chief Greg Leck
City Department:	Police
Requested Position Title:	Community Service Officer (CSO) hours expansion
Status:	☒ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☐ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The department initiated the Community Service Officer (CSO) postion in 2018 at a 599 hour level. This was increased to 1039 in 2019. The value of this position has been immediately recognized with increased parking enforcement and other duties that has both freed up officer time and provided services that were not being done on a regular basis. The department would like to expand the hours of the CSO position to fulltime 2080 hours. The additional hours will be used to expand the role of the CSO into property and evidence processing in addition to te current duties. The additional hours would enhance a number of duties that the CSO is doing and provide a more consistant level of support. Additionally, the CSO will also assist with needed clerical duties, thus eliminating our request for additional clerical time.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

If the position is not filled the department will continue to have inconsistent parking enforcement and have to use sworn officer time to complete tasks that can be done with the civilian position. The department would also not be able to consistently monitor street storage and other quality of life issues throughout the city. Additionally, the department would not have funds to pay for occasional part-time officer, causing an increase in overtime expendatures. Also, not moving this position to fulltime could result in the loss of the current, highly motivated employee.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

The department has restructured already to compensate for staff shortages. The Community Service Officer role would remain limited and have an effect of sworn officer time with the continued reduction of quality of life services. There are no other alternatves remaining except for continued reduction in low priority services.

Submitted By

Director:	
Gregory W. Leck Chief of Police	
Signature: *Gregory W. Leck*	**Date: 7/2/2019**

Date: August 27, 2019

To: Amy Jo Gillingham / Director of Human Resources and Risk Management

From: Scott Wegner / Fire Chief

Re: Additional Staffing request for SFD for 2020

The Fire Technician is responsible for ensuring that SFD's fleet and equipment is ready and operable for responses, provides fire safety education for youth and enters fire reports and records into a firehouse database.

SFD has steadily seen increases in the volume of demands for service to a variety of incidents types per year which also increases our need stay current with fleet maintenance, equipment checks and mandated reporting requirements.

SFD frequently finds itself behind in maintenance work, equipment checks and struggles to keep current with records entry and constantly is prioritizing which task or function needs to be completed first.

The Fire Technician currently works a 30 hour a week with partial benefits. This request is to increase the Fire Technician's hours by 10 hours making the position 40 hours a week.

Submitted,

Fire Chief Scott Wegner

CITY OF STOUGHTON
PARKS & RECREATION DEPARTMENT
381 East Main Street Stoughton, WI 53589
Dan Glynn CPRP, Director
Office: (608) 873-6746
Cell: (608) 209-7761
Fax: (608) 873-5519
dglynn@ci.stoughton.wi.us
www.stoughtonrec.com

Date: July 24, 2019

To: Amy Jo Gillingham, Human Resources Director

From: Dan Glynn, Parks & Recreation Director

Subject: Staffing Request

I would like to preface this memo that this request is not a request to have a fully staffed department. This request is for the minimum staffing level needed to continue with the responsibilities and expectations that have been added over the past 18 months. Offloading the additional responsibilities to another department is not responsible as they need to be handled by parks and recreation staff for the best possible product for the City.

REQUEST: This staffing request is for a full-time Parks & Recreation Assistant. This would be an entry-level position that would relieve the Parks & Recreation Director and Recreation Supervisor of low level duties.

Current full-time staff for the Parks & Recreation Department includes the Parks & Recreation Director, Recreation Supervisor, and Youth Center Manager. There is a seasonal office assistant budgeted for 500 hours and a supervisor for Troll Beach budgeted for 400 hours. The National Parks & Recreation Association has a benchmarking system where agencies can compare themselves to like agencies across the region. The staffing level for parks and recreation in Stoughton is in the bottom quartile. The bottom quartile staffing level unfortunately coincides with a service level for programs provided and cost recovery in the top half of similar systems. Stoughton has been doing more with less for over a decade and the numbers show this.

The Youth Center Manager position is primarily funded through the Friends of the Stoughton Area Youth Center. The position is responsible for managing the afterschool program at the facility. Management of the program includes supervising two part-time Youth Center Assistants, creating programs such as tutoring, and behavior management of the attendees. The afterschool program has an average attendance of roughly 40 children during the school year. The summer season is slower and is when the position conducts staff training for assistants and completes building projects like painting. When the Youth Center Manager is absent the two Youth Center Assistants manage the afterschool program, so it is necessary that they are trained appropriately during the summer months. The Youth Center Assistants also limit liability as there is never a situation where an adult is alone at the facility with a child.

The Recreation Supervisor position is responsible for management of recreation programs and assisting in the management of Troll Beach. This position is also acting as the direct contact for any incoming calls to the department and for visitors. The

volume of calls and visitors is substantial and takes them away from their primary duties. These duties include creating new programs, marketing, on-site supervision of staff (check-ins), and conducting staff and volunteer trainings. These are all required for having a high functioning recreation program. The Parks & Recreation Director covers necessary functions in their absence.

The Parks & Recreation Director is responsible for managing the Youth Center Manager, Recreation Supervisor, seasonal office assistant, and Troll Beach Supervisor. Other responsibilities include project management, parks planning, and parks management. These all require significant community outreach which include the following meetings: Ad Hoc Whitewater Park Steering Committee, Friends of the Stoughton Area Youth Center, River & Trails Taskforce, Parks & Recreation Committee, and City Leadership. These all require either minutes, agendas, packets, or reports to be compiled by the Director. The Director also participates in community organization meetings including Rotary Club and Lions Club. Many of the parks projects require a fundraising component. The Director meets with local foundations and writes grants when this is needed. When the Recreation Supervisor is absent, the Director fills their role putting many of these responsibilities on hold while they act as the primary contact for the department and answers phone calls and greets walk-in customers. This takes the Director away from the essential functions of their position.

Delegating administrative responsibilities to the City Hall receptionists has not worked efficiently. A plan to train City Hall reception staff was developed where we created a step by step procedure manual on how to see if a park shelter was reserved and how to answer basic questions about programs. The intent was to ease them in to supporting our department. Additionally, the Recreation Supervisor sat side by side with them for two days to show them how to answer these questions to customers. At the conclusion of the training they were not able to handle these duties.

The added responsibilities and expectations of the Yahara Riverfront Development, park development guidelines, ADA compliance within the park system, parks foundation, inclusive playground at Nordic Ridge Park, Mandt Park updates, and planning for the future park at Kettle Park West have put additional strain on the department. These projects represent important developments for the future of the committee and are all things that need to be managed professionally. The Department currently lacks get done and we do not have the capacity with current staffing staffing level to do it.

The staffing request for a full-time Parks & Recreation Assistant would be an entry-level position that to relieve the Parks & Recreation Director and Recreation Supervisor of low level duties. Duties would include administrative tasks such as recording meeting minutes, creating meeting agenda documents, compiling meeting packets, daily cash receipting, and being the point of contact for phone calls and general department email inquiries. The position would also complete lower parks and recreation specific tasks such as park shelter reservations, facility key checkouts, activity registrations, equipment inventories, and program cancellations. An essential part of the job would be to cover the office when both the Recreation Supervisor and Parks and Recreation Director are at meetings, and additional coverage during vacations.

Respectfully Submitted,

Dan Glynn, Parks & Recreation Director

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-26-2019
Director:	Rodney Scheel
City Department:	Planning & Development
Requested Position Title:	Code Enforcement
Status:	☐ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☒ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The Department of Planning & Development is responsible for code enforcement of minimum maintenance standards, zoning code requirements, stormwater deficiencies, illicit discharge, erosion control, etc. The enforcement of these areas is generally limited to complaints. Complaint driven enforcement will always be a component of enforcement but it becomes selective and does not allow for uniform enforcement. The Council continues to be interested in ratcheting up such inspections. Code enforcement includes education,processing, citations, follow-up and court proceedings. We currently do not have the capacity to manage a proactive effort of enforcement.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

We are proposing a permanent part-time position for code enforcement along with adding about 7 hours to our Administrative Assistant to provide administrative assistance to this position along with bolstering our Administrative Assistant's current activities. The Code Enforcement Position will need a City vehicle to complete their activities which would likely be about 50% in the field.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

The main alternative to this position is to not fill the position. A number of Council members see enforcement as a missing priority for our department. We agree, but will be unable to elevate our enforcement activities without this position, additional Administrative Assistant hours and a vehicle.

Submitted By

Director:		
Rodney Scheel		
Signature:	**Rodney Scheel**	**Date: 7/26/2019**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-26-2019
Director:	Rodney Scheel
City Department:	Planning & Development
Requested Position Title:	Engineering Technician/Assistant Project Manager
Status:	☒ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☐ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The Director of Planning and Development serves as the Project manager for major City construction projects including street reconstruction projects, stormwater projects, new subdivision development, City building construction (repair, replacement, remodeling), sidewalk infill and replacement, etc. There are many coordination and field activities now completed by the Planning Director that can be delegated to this position such as field inventory of sidewalks to be replaced, preparation of Special assessment materials, coordination of project questions and issues, meeting with affected residents, verifying pay requests, inspection of completed work to be dedicated to the City, project meeting notes and communications with contractors, engineers, developers, builders, etc. This position will also play an active role in stormwater management permit activities such as illicit discharge inspections, permit reporting, private system maintenance, etc. While still serving as the Project Manager, the Planning Director will be afforded the opportunity to truly manage the department, projects, and activities and reduce the need to be the primary contact on the many planned projects and activities.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

The Director of Planning & Development has and continues to log many extra hours to fulfill his responsibilities, but this level is not sustainable. The Director does not have staff to delegate the scope of these activities. The opportunity to delegate some of these activities will allow more time, energy and effort for the Director to participate in major issues and projects such as the Riverfront Redvelopment, Whitewater Park coordination, new development projects, annexations, Boundary Agreements, RDA efforts, development agreements, etc.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.
The main alternative to this position is to not fill the position. This situation will leave a large workload on the Director that limits his ability to effectively participate in high level management efforts and introduces more opportunity for errors or missing something. This may impact the ability for the City to undertake some major projects due to lack of internal capacity.

Submitted By

Director:		
Rodney Scheel		
Signature:	**Rodney Scheel**	**Date: 7/26/2019**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-26-2019
Director:	Rodney Scheel
City Department:	Planning & Development
Requested Position Title:	Janitor
Status:	☐ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☒ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The City has outside contracts for janitorial services for these locations: Fire, Opera House & Facility, Senior Center, new City Hall, Senior Center, Public Safety Building, Public Works, and Food Pantry. This proposal is to add one full-time employee and one half-time employee to replace these contracts.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

Currently, the City pays about $66,000 per year for janitorial services for these locations and we have varying success with them. Bringing these services in-house will allow more active oversight and responsiveness to the cleaning that is occurring in these locations. In-house employees can also assist with identifying and correcting building maintenance items. Assumming a full-time janitor with benefits would be about $40,000 we should be able to break about even for 1.5 FTE positions. Hiring only one full-time position would not cover these facilities and would not allow for back up coverage for vacation and sick leave. We believe our contracts for service will escalate in price as we may need to transition to new providers to achieve desired results.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

The principal alternative is to continue to with contract service. We anticipate contract service to increase in price as we transition to new providers to achieve desired results.

Submitted By

Director:		
Rodney Scheel		
Signature:	**Rodney Scheel**	**Date: 7/26/2019**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-26-2019
Director:	Rodney Scheel
City Department:	Planning & Development
Requested Position Title:	Landscape Employee
Status:	☐ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☒ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

We are seeking a Limited-term employee or part-time position to focus on landscaping maintenance activities focused on our City Buildings. Our CIP request for 2020 includes funding for restorative landscaping at the new City Hall, Public Safety Building and Senior Center. We see the opportunity to use some of the CIP funding for this position. These facilities plus the Roundabout on STH 138 (as well as other City buildings and city stormwater management facilities) require additional attention over what is currently available. The need for weeding, planting and caring for items other than mowing and general trimming (which is provided by Public Works) is apparent. As a municipality we need to be proud of our facilities and portray an positive, professional image. This position will need to use equipment and vehicles that may be available from Public Works but details will need to be worked out. The use of some of the Capital budget for this position should allow us to better utilize the funding and extend the amount of work to be completed. While the focus of this position is related to landscaping, we see the potential to assist our Building Maintenance person with building maintenance items as well.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

We see this an an opportunity to step up the image of our facilities. If this position is not approved we will continue to struggle with minimum maintenance to the landscaping at these locations that has been neglected for many years.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.

The main alternative to this position is to not fill the position. Not filling the position will limit the amount of landscaping maintenance and improvement work that can be completed at our facilities. Capacity to complete work is limited without this position.

Submitted By

Director:	
Rodney Scheel	
Signature: **Rodney Scheel**	**Date: 7/26/2019**