REQUEST 1	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
PROPOSED	Public Works	New Hire	Equipment Operator	FAMILY PLAN	FAMILY	$ 23.50	2,080	$ 23.97	$ 49,858	$ -	$ 3,365	$ 3,789	$ 21,580	$ 1,121	$ 300	$ 80,013

REQUEST 2	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Fire	[redacted]	Fire Technician	FAMILY PLAN	FAMILY	$ 24.49	1,560	$ 24.98	$ 38,968	$ 250	$ 2,647	$ 2,981	$ 21,580	$ 1,121	$ 45	$ 67,592
PROPOSED	Fire	[redacted]	Fire Technician	FAMILY PLAN	FAMILY	$ 24.49	2,080	$ 24.98	$ 51,958	$ 250	$ 3,524	$ 3,968	$ 21,580	$ 1,121	$ 45	$ 82,445

REQUEST 3	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
PROPOSED	Police	New Officer	Police Officer	FAMILY PLAN	FAMILY	$ 28.76	2,080	$ 29.34	$ 61,017	$ -	$ 7,224	$ 4,637	$ 21,580	$ 1,121	$ 300	$ 95,879

REQUEST 4	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Police	[redacted]	CIVILIAN SERVICE EMPLOYEE	NONE	NONE	$ 21.01	1,040	$ 21.43	$ 22,287	$ 75	$ -	$ 1,700	$ -	$ -	$ -	$ 24,062
PROPOSED	Police	[redacted]	CIVILIAN SERVICE EMPLOYEE	EMPLOYEE + CHILDREN	FAMILY	$ 21.01	2,080	$ 21.43	$ 44,574	$ 75	$ 3,014	$ 3,393	$ 12,813	$ 1,121	$ 300	$ 65,290

REQUEST 5	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Clerk	[redacted]	Deputy Clerk	EMPLOYEE + SPOUSE - 30	FAMILY - 30	$ 20.81	1,560	$ 21.23	$ 33,113	$ 150	$ 2,245	$ 2,528	$ 10,950	$ 841	$ 101	$ 49,928
PROPOSED	Clerk	[redacted]	Deputy Clerk	EMPLOYEE + SPOUSE	FAMILY	$ 20.81	2,080	$ 21.23	$ 44,150	$ 150	$ 2,990	$ 3,367	$ 14,162	$ 1,121	$ 101	$ 66,041

REQUEST 6	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Library	[redacted]	Admin Asst	NONE	NONE	$ 17.62	940	$ 17.97	$ 16,894	$ -	$ -	$ 1,284	$ -	$ -	$ -	$ 18,178
PROPOSED	Library	[redacted]	Admin Asst	EMPLOYEE + SPOUSE - 20	FAMILY - 20	$ 17.62	1,040	$ 17.97	$ 18,691	$ -	$ -	$ 1,421	$ 7,300	$ 560	$ -	$ 27,972

REQUEST 7	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Tentative 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Recreation	[redacted]	Recreation Asst.	NONE	NONE	$ 14.58	820	$ 14.87	$ 12,195	$ -	$ -	$ 927	$ -	$ -	$ -	$ 13,122
PROPOSED	Recreation	[redacted]	Recreation Asst.	SINGLE	SINGLE	$ 14.58	2,080	$ 14.87	$ 30,933	$ -	$ 2,088	$ 2,351	$ 6,744	$ 400	$ 300	$ 42,815

REQUEST 8	Department	Employee Name	Position	Health	Dental	Existing Hourly Rate	Hours	Proposed 2021 Rate	Total Wages	Longevity	WRS	FICA	Health	Dental	Life	Total
EXISTING	Library	[redacted]	Circ Supervisor	NONE	NONE	$ 21.75	1,560	$ 22.19	$ 34,609	$ -	$ 2,336	$ 2,630	$ -	$ -	$ 24	$ 39,599
PROPOSED	Library	[redacted]	Circ Supervisor	NONE	NONE	$ 21.75	2,080	$ 22.19	$ 46,145	$ -	$ 3,115	$ 3,507	$ -	$ -	$ 24	$ 52,791

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-14-2020
Director:	Brett Hebert
City Department:	Public Works
Requested Position Title:	Parks Maintenance – Equipment Operator
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.

1. We are taking on more green space and park land, but no added help.
    a. With the addition of Nordic Ridge, Kettle Park West development, and added City properties, the Parks Maintenance group 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. Additional Connecting Highway Miles
    a. WisDOT has expressed interest in adding more connecting highway miles from Hoel to Roby and potentially to Hwy B. Connecting highways are still owned by the State but the local municipality is responsible to maintain the public right of way that includes the roadway, sidewalks and any green space therein. We do, get compensated annually for maintaining the right of way, but they do take extra staff time and resources. Parks would be responsible for mowing along the connecting highway, maintenance within the to be built round-abouts and snow removal from any sidewalks or multi-use trails.
    b. We would propose that any additional funding, around $25,000 annually, would go towards funding this position.
3. 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.
4. 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.

5. 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.
6. 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.
7. 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.
8. Snow Removal
   a. This position would also be assigned a full time plow route. As the city continues to grow, we must follow suit to make sure that we can safely clear the roads, paths and sidewalks in a timely manner. Currently, we are at the brink of needing to create an additional snow plow route. With more development slated for the near future, we will need to expand our operation or face a reduction in service delivery to the community.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:
I fear that the high level of service that we have been accostomed to will start to suffer. We take pride in our parks and green spaces and are expected to keep them maintained and presentable to the community and visitors alike.

Currently, Parks borrows a streets employee to help with specific projects, but the streets division is stretched thin as well and an extra body is not always available. Not adding an additional employee puts a huge strain on not only the parks division but the streets division as well.

Alternatives

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

With more development and extended connecting highway miles slated for the near future, one option is a reduction in service delivery to the community. We have been kicking this can down the road for many years, putting off the inevitable. Each year we seem to add more and more maintenance obligations and we do not receive any additional staff. We have already staved off a reduction in service through more efficient equipment purchases, but we have reached the point where we simply need more staff to complete the tasks that are needed in our parks system. Especially as we begin in earnest to remedy some ADA access issues throughout our parks system.

Submitted By

Director:

Brett Hebert

Signature: **Brett Hebert** **Date: 7/14/2020**

Equipment Operator – Parks Maintenance

PROPOSED NEW POSITION

Overview of the Stoughton Parks System

- 23 Parks
- 8 Baseball/Softball Fields
- 9 Parks Shelters/Restrooms
- 13 Playground Structures
- 1 Splash Pad
- 1 Skate Park
- Frisbee Golf Park
- Troll Beach
- 5 Miles of Trail (Paved and Unpaved)
- 286.7 Acres / 120 Mowable

Current Parks Maintenance Staffing Levels

- Staffing
  - 1 Full Time Working Supervisor
  - 4 Long Term Seasonals
  - 4 Short Term Seasonal

- According to the National Recreation and Parks Association, there should be 9.7 FTE's for every 10,000 residents.
  - Current FTE's (Including Parks Maint/Park and Rec/Youth Center) **8.76**
  - Should have **12.61** based on a population of 13,000

- The working Parks Maintenance Supervisor is the only full time employee in Parks Maintenance

New Position Overview

- Full Time Employee – 2080 Hours
- Reports to the Parks Maintenance Supervisor
- *Equipment Operator Position
  - Operates large CDL and Construction Style Equipment
  - Construction and maintenance of parks trails and structures including adding ADA pathways
  - Performs parks maintenance duties as assigned
- Participates in Streets Snow Operations

Why is this Position Needed?

- We are asking more of the Parks Maintenance Supervisor from an administrative perspective:
  - RFP's/Quote packets for parks structure replacement
  - Turf Management Program
  - Oversee construction (Example: Lowell Park Playground, Norse Park Court and Paths)
  - Manages the Parks Maintenance Operating Budget
  - Assists the Director of PW with putting together the proposed operating budget
  - Creates CIP documents including quotes and supporting documents
  - Coordinates with user group representatives on field, trail, and special event use
  - Coordinates volunteers (examples)
    - Parks Signs (Adopt-A-Sign Program)
    - Cummins Volunteer
    - Sport group work days

Why this Position is Needed? (Cont.)

- Would allow the Parks Maintenance Supervisor to actually supervise and train staff more effectively
- Currently they are having to operate equipment that the seasonals can't run and supervise field operations at the same time.
- Being the only full time person, he is often pulled away from a task to meet with his staff, contractors or scheduled meetings.

Why this Position is Needed? (Cont.)

- Currently borrowing Streets Operators to do parks work
  - We all try to help each other, but the streets division is stretched thin as well
- In the winter, outside of snow operations, the Parks Supervisor is alone to perform necessary parks maintenance in preparation for the spring.
  - Ice Rink
  - Tree Trimming
  - Shelter Maintenance
  - Etc.

Why this Position is Needed? (Cont.)

- Would Participate in Snow Operations
  - We are in need of an additional snow operator
    - To maintain adequate service levels for snow operations, we need to add an additional plow route.
    - Furthermore, if we have one employee sick, we have no one to fill that route, leaving that route unplowed until the other operators finish their routes.

What if this Position is Not Filled?

- We fear our parks service level may start to slide backwards
- We would need to contract more work out when constructing parks features
- Examples of major projects that operators have helped with this past year:
  - Lowell Park Playground Structure Removal and Site Preparation
  - Norse Park Trail and Court Site Prep
  - Major Trail Grading and Maintenance
  - Brush Cutting with Skid Steer and Forestry Mower
  - Installing Drain Tile at Dunkirk Park
  - Grading Ball Diamonds with the Grader

What if this Position is Not Filled? (Cont.)

- Added stress on the Parks Maintenance Supervisor to get tasks accomplished with no additional help from a skilled operator
- Administrative duties may take a back seat to getting field work done
- Snow operations will continue to see service times go up and overtime may go up as well

Potential Additional Funding Sources

- Reduction of 1 long term seasonal position **$16,000**
- Additional Connecting Highway Funds

  for maintenance of Hoel to Roby - **$25,000**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7/8/2020
Director:	Holly Licht
City Department:	City Clerk
Requested Position Title:	Deputy Clerk (currently 30 hours/week)
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.

Having a full-time Deputy Clerk is critical to administering a successful election. With the increase of absentee ballots and increase in the amount of time that goes into planning and administering an election, the Clerks Deparment can simply not keep up with demand. The Deputy Clerk is currently at 30 hours a week and adding the additional 10 hours weeks would allow for a more efficency. It is not unusual for the Deputy Clerk to put in 40+ extra hours during an election period. Working this much over her budgeted hours, she has to comp her hours and take them off which then limits her normal time here further setting us back. If I don't have her work extra hours, I spend 12+ hours a day and weekends just to fufill election related tasks. The Common Council seems supportive of extra hours for absentee voting, including weekends, but in order to make this happen, we need to have the staff to do it. Many municipalities our size can offer more options for voting because they have adequate staff. See attached spreadsheet for municipalities with a full-tiime Deputy Clerk. The Deputy Clerk was full-time position around 2013, but hours were cut with the restructure of the HR department. This may have made sense at the time, but since, the Deputy Clerk position has taken on more responsibilities with licensing and the election process.

Impact

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

If this position isn't funded to the full 40 hours, it will be difficult to maintain efficiency in elections, especially general elections with the increase of absentee voting.

Alternatives

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

It could be possible to have poll workers fill in for some of the time, however, they do not have the training our Deputy Clerk receives and we would need to invest in training to allow them to have access to the state voter registration system.

Submitted By

Director:		
Holly Licht		
Signature:	**Holly Licht**	**Date: 7/14/2020**

Municipality	Population	Full Time Deputy Wage
V. Oregon	10,170	$22.98
C. Verona	13,233	$19.23
V. McFarland	8,200	$23.87
C. Monona	7,871	$19.46
V. Waunakee	13,855	$26.40
C. Whitewater	14,000	$20.00
C. Columbus	5173	$20.91
C. Portage	10,186	$23.71
T. Waukesha	9,500	$21.00
V. Hartland	9,293	$21.67
C. Dodgeville	4,711	$24.34
C. Ashland	8,000	$19
T. Mukwonago	8,000	$22
T. Merton	8,000	$25.38
C. River Falls	15,000	$21.33
V. Suamico	12,676	$21.39

City of Stoughton

Additional Staffing Request Form

General Information

Date:	July 21, 2020
Director:	Joshua Ripp, Fire Chief
City Department:	Fire Department
Requested Position Title:	Fire Technician
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 Fire Technician has two distinct purposes and value to the department. Emergency Response and Day to Day operations. This position provides a trained firefighter able to respond to calls, and also provides a person to assist in getting necessary tasks accomplished. These are two extremely important components to Fire Department staffing.

Under the category of emergency response, this position presently fills in 30 hours per week, which gives us an additional person for 7.5 hours per day, 4 days per week. This helps fill in when our volunteers are out of town for work, but does leave us one week day per week with one less person. Our present Fire Technician is able to operate in most any position we need him to, from operating a vehicle to being an interior firefighter.

Daytime staffing (Includes paid and volunteer staffing) is consistently around 8 people.

- 5 Staff are interior FF's (can wear an air pack). This includes the Chief and Deputy Chief
- 3 Staff are generally outside/support FF's

However, on daytimes when we are short our Fire Tech, we are now down at 4 firefighters, which is the bare minimum for 2 in/2 out regulations (for us to send FF's in for most firefighting, we have to have 2 in side, and at least 2 firefighters outside, who are able to put an air pack on, and provide assistance to the first two, if necessary). If the Chief or DC are off (for vacation for example) we fall below that line.

Under the category of Day to Day operations, the Fire Technician fulfills the following essential duties.

- Vehicle and Equipment Checks – 20 hrs per week (avg 2 hours per vehicle x 10 vehicles)
- Fire Report Entry – 3.5 hours per week (7 reports per week x 30 mins per report)
- Equipment Maintenance – 5 hours per week (1 hour / day average)
- Station Cleaning (important with COVID 19) 4 hours per week
- Other projects as assigned (inspections, training, boats, etc) 2-3 hours / week.

This puts the position at a minimum of 35 hours per week, and I haven't included any time spent on actually responding on calls. This position needs to be a 40 hour per week position, just to come close to staying up on the duties that need to be accomplished.

Impact

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

If this position isn't expanded to a 40 hour per week position, duties will end up not being done. We are already at a point where vehicle checks aren't accomplished every week, as they should (generally accepted practice). If we emphasize the vehicle checks, then report entry falls behind, and this could affect our 2% dues (NFIRS reporting is mandatory). The Chief and Deputy Chief positions are already running at time limits to accomplish our respective tasks (40 hours per week per the job descriptions).

Alternatives

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

Alternatives to moving the position to a 40 hour per week (10 additional hours, plus benefits) would include:

- Hiring an additional part time person during the day: In order to make the position attractive, it would need to be at least a half time position, and we'd adjust schedules to fill gaps.
- Adjusting the "DUTY CREW" concept to include station duties. This would need to include a bump in pay to compensate the Duty Crew members for the additional time spent on rig checks. This doesn't necessarily solve our lack of a FF position one day per week.
- Moving duties back to Volunteer Firefighter staff: This would need to include some pay increases for the additional time spent on rig checks. And again, this doesn't address the lack of Firefighter one day per week while the volunteers are out of town for work.
- Implementation of Intern FF's that would live/work within the City of Stoughton. This plan requires the acquisition of living space for the interns. We don't presently have facilities in the Fire Station, and EMS is maxed out with volunteers at the EMS station. We are proposing money in 2021 to start looking at the feasibility of adding the second floor onto the Fire Station for this concept.

Submitted By

Director:

Joshua J Ripp, Fire Chief

Signature: Click here to enter text. **Date: 7/21/2020**

Personnel Requests for 2021 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: 9/17/2020

Re: 2021 Budget Request

This memo will provide information regarding the Police Department 2021 Budget request. Specifically, I have broken down the increase request by line item and have included justifications.

Patrol & Emergency Response

For 2021, 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 continue increase our follow up case initiatives without severely effecting patrol availability.

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.

In addition, recent events have shown that the department must increase its social media and public communication presence. The CSO position needs to be expanded to provide the social interaction and communication that the public appears to now be demanding of the department. Without the ability to increase our interaction with the public, the department will be continually bombarded with information requests that will be delayed and increase the burden on other administrative staff.

Respectfully,

Greg Leck
Chief of Police

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-02-20
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. Due to recent events it is critical for the PD to expand its use of social media and communication with the public. This increase in hours will play a vital role in helping us met the social media and community information needs. The position will also assist in new reporting requriements for Use of Force incidents that will likely become mandatory in 2021.

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 our inability to maintain a social media presence which now appears critical to our operation.

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: 7/2/2020**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7-02-20
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: 7/27/2020**

City of Stoughton

Additional Staffing Request Form

General Information

Date:	7/17/2020
Director:	Dan Glynn
City Department:	Parks & Recreation
Requested Position Title:	Recreation Assistant
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 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. These 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.

Impact

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

The ramifications if the position is not filled are that the Director and Recreation Supervisor will continue doing low level tasks that take them away from their professional work. High-level initiatives such as creating Park Design Guidelines and planning processes for existing parks do not get completed. The Recreation Supervisor is unable to offer new programming and the programming efforts are stagnant.

Alternatives

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

An alternative to filling this position at full-time would be to expand the hours. This would reduce the workload for the Director and Recreation Supervisor, so more tasks could be accomplished.

Submitted By

Director:	
Dan Glynn	
Signature: DG	**Date: 7/17/2020**