

**Updated 9/26/16, 4 pm**  
**AGENDA**  
**REGULAR MEETING**  
**PUBLIC SAFETY COMMITTEE**  
City Hall – Large Conference Room  
5211 SCHLUTER ROAD  
**Wednesday – September 28, 2016**  
**6:00 P.M.**

1. Call To Order
2. Roll Call
3. Approval Of Minutes
  - a) August 10, 2016
4. Appearances
5. Unfinished Business
  - a) Discussion/Action on Volunteer FD Staffing – Sullivan
  - b) Discussion/Action on the Bray Study
  - c) Discussion/Action on status of the 2017 Capital Budgets for Law Enforcement, Dispatch, Fire and EMS
6. New Business
  - a) Discussion/Action on 2017 Operations Budgets for Law Enforcement, Dispatch, Fire and EMS
  - b) Discussion/Action on concerns for additional stop signs near Winnequah School.
  - c) Discussion/Action on adjusting EMS medication charges.
7. Review Monthly Financial Reports: Law Enforcement, Fire Protection, Emergency Communications and Ambulance
8. Discussion of future agenda items.
9. Reports
  - a) Fire Department
  - b) Police Department
  - c) Building Inspection
10. Next meeting date: October 26, 2016
11. Adjournment

**NOTE:** Upon reasonable notice, the City of Monona will accommodate the needs of disabled individuals through auxiliary aids or services. For additional information or to request this service, contact Joan Andrusz at (608) 222-2525 (not a TDD telephone number), FAX: (608) 222-9225, or through the City Police Department TDD telephone number 441-0399. It is possible that members of and a possible quorum of members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information or speak about a subject, over which they have decision-making responsibility. Any governmental body at the above stated meeting will take no action other than the governmental body specifically referred to above in this notice.

**CITY OF MONONA  
PUBLIC SAFETY COMMISSION  
Wednesday- August 10, 2016**

**MINUTES**

1. **Call to Order:** Co-Chair Kitslaar called the meeting to order at 6:05 pm.

2. **Roll Call:**

**Commissioners Present:** Kitslaar, Fadness, Hoelzel, Hanson, Bisbee, and Fontaine.

**Commissioners Excused:** Holmquist, Reed and Garey.

**Staff Present:** Police Chief Ostrenga, Fire Chief Sullivan and City Administrator Little.

3. **Minutes:** A motion was made by Fadness and seconded by Hoelzel to approve the minutes of the May 25, 2016 meeting. Motion approved unanimously.

4. **Appearances:** Alderman Doug Wood was present as part of the Dispatch Study group.

5. **Unfinished Business**

**f) Discussion/Action on Dispatch Study Group** (taken out of order) Chief Ostrenga updated the PSC on the status of the Dispatch Study Group. The group has completed its study and a report has been compiled. Alderman Wood, Administrator Little and Chief Sullivan contributed to the discussion.

In summary, the recommendation of the group was that the Fire Department would be better served if it were dispatched by Dane County; 911 calls would continue to be handled by the Monona dispatch center, but this should be revisited in about a year to determine how the transfer of calls by Sun Prairie is working out; and finally the group felt that the community was best served by maintaining an independent dispatch center for police services.

There was a motion by Hanson, seconded by Hoelzel, to approve the recommendations of the study group and move it on to the city council. Motion approved unanimously.

**a) Discussion/Action on Volunteer FD Staffing** – Chief Sullivan updated the PSC on the status of the Fire Department. The department has 33 paid on call members, 9 career, 1 LTE and 2 interns. One full time member has accepted a job with the Madison FD and it is possible a 2<sup>nd</sup> full time member may be leaving. Effective 1/1/17 one full time and one paid on call member will be deployed to active military duty.

Fire calls are up 35% and EMS calls are up 18% in 2016.

**b) Discussion/Action on Junked Vehicles and Appliances on Private Property 10-5-8**  
Administrator Little advised this section would be discussed in the recodification project.

c) **Discussion/Action on the Bray Study-** This item was not discussed.

**d) Discussion/Action on City Ordinance Recodification Project**

Administrator Little discussed the following topics:

1) Pop up sheds and garages; 2) Gravel driveways; 3) Firewood; 4) Junk/Abandoned vehicles; and 5) Grass/Weed ordinance.

Chief Ostrenga discussed the following topics:

1) Dog at Large. After discussion, the PSC revised 59-1 At Large to read: *A Dog or Cat to be off the premises of the owner and not under the control of some person either by means of a leash, or within a vehicle or other enclosure shall be deemed to be at large.*

2) Scooters and 3) Electric Bikes. The chief provided documentation obtained from the State of Wisconsin as it applies to Scooters and Electric Bikes. No changes to the current ordinance need to take place, as proper enforcement is covered by state statute.

4) Juveniles. The chief reported that recommended changes were made to the existing ordinance to keep them in line with state statute.

Chief Sullivan discussed the following topics:

Amending the ordinance to apply to a violation if there were more than 3 false alarms in 360 days; Ambulance: no changes; Fire Prevention: amend the fire pit ordinance to extend allowable hours from 10 pm to midnight.

**e) Discussion/Action on Parking Complaint: Winnequah Road**

This item is currently before the Public Works Committee. Chief Ostrenga did report that the traffic counter has been placed on Winnequah Road to gather some fresh data.

**6. New Business**

**a) Discussion/Action on 2017 Capital Budgets for Law Enforcement, Dispatch, Fire and EMS**

Chief Ostrenga presented the 2017 Capital Budgets for Law Enforcement and Dispatch. After discussion there was a motion by Hanson, seconded by Fontaine, to approve the 2017 Capital Budgets. Motion passed unanimously.

Chief Sullivan presented the 2017 Capital Budgets for Fire and EMS. After discussion there was a motion by Hanson, seconded by Bisbee, to approve the 2017 Capital Budgets. Motion passed unanimously.

It should be noted that as part of the 5-year Capital plan, both Police and Fire have requested a total of \$2,000,000 for land acquisition in 2018; and \$9,000,000 for a new Public Safety Building in 2020.

**b) Discussion/Action on a Resolution and MOU to Purchase a Port on the Fitchburg gateway and the control station to connect the Fire Department frequency to DaneCom – Sullivan**

Chief Sullivan explained the need to purchase an access port and equipment to allow the Monona FD frequency the ability to function with the new DaneCom radio system.

After discussion there was a motion by Hanson, seconded by Bisbee, to approve the resolution and MOU. Motion passed unanimously.

**c) Discussion/Action on a Resolution Amending the 2016 Capital Budget to Transfer Funds for the Purchase of Body Cameras – Ostrenga**

Chief Ostrenga presented information on the procurement on Panasonic Body Cameras, which have been delayed for approximately 2 years while the manufacturer worked out issues with them. Pricing has finally been provided, which was above the budget amount. It was requested that funds be transferred from the dispatch remodeling project to the body camera purchase.

After discussion there was a motion by Fontaine, seconded by Bisbee, to approve the resolution to transfer funds. Motion passed unanimously.

**d) Discussion/Action on a Resolution to Purchase Body Cameras - Ostrenga**

Chief Ostrenga presented information on the procurement of 20 Panasonic Body Cameras.

After discussion there was a motion by Fontaine, seconded by Hanson, to approve the resolution to purchase 20 body cameras from Baycom. Motion passed unanimously.

**7. Review Monthly Financial Reports: Law Enforcement, Fire Protection, Emergency Communications and Ambulance.** No report for this meeting.

**8. Discussion of future agenda items.** There were no new items for future agendas.

**9. Reports:**

**Fire:** Chief Sullivan reported that the new truck has been delayed until January of 2017.

**Police:** Chief Ostrenga indicated that a written report was with the packet and invited members to attend the National Night Out on Tuesday, August 16, 2016.

**Building Inspection:** No Report

**11. Next meeting date:** The next scheduled meeting is on August 24, 2016

**12. Adjournment** Motion was made by Bisbee, seconded by Hoelzel to adjourn. Motion approved unanimously at 8:31 pm.

**DEPARTMENT  
PROGRAM BUDGET  
ACCOUNT**

**Public Safety  
Law Enforcement  
52100**

**MISSION OF DEPARTMENT:**

The mission of the Monona Police Department is to work as a partner with the community to help provide a safe environment and a high quality of life.

**CHALLENGES AND OPPORTUNITIES AHEAD:**

1. Maintaining effective law enforcement services with limited budgetary increases.
2. Continue to meet the increased demand for service placed on the Department due to development in the community and growth of the surrounding area.
3. Continue to develop an environment that encourages qualified personnel to remain with the department and seek promotion to management positions from within the organization.
4. Prepare the department for future retirements affecting the organization.

**LONG-TERM GOALS FOR THE DEPARTMENT:**

1. Continue to expand the cost-saving consolidation measures already being implemented within the department and within the Madison metropolitan area. This includes continuing to partner with area Police Departments for cost savings on technology, communications and training.
2. Continue to seek more grants for funding towards specialized enforcement activities, equipment replacement and improvement.
3. Continue to explore new methods for practical improvement to our training while also making it more cost effective.
4. With rising fuel and energy costs, continue to look for innovative and affordable ways to conserve energy.
5. In a continuing effort to save money, use on-duty time for training, special assignments and special details when practical. Increase our use of the Madison Police training facility and continued participation with the suburban training consortium. The downside of this is the reduction of routine patrol time.
6. Sending newer officers to supervisory and risk management training so we are better prepared to fill vacancies created by future retirements and increased civil liability.
7. Continue to use the Special Community/Police Task Force Recommendations regarding police "Use of Force" Published February 19, 2016.

**DEPARTMENT 2017 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:**

2017 Goal	Method for Measuring Success
Continue to monitor areas of suspected drug activity. Work with the task force, other area departments and DCI when appropriate in an effort to decrease local illegal drug activity. Evaluate the use of the K-9 Unit to interdict and clear drug cases.	Determine if accomplished.
Continue to review and update our operations and procedures as they apply to the Police and Dispatch sections.	Determine if accomplished.
Continue to monitor the TRACS programs that have been	Determine if accomplished.

installed in all of the marked squad laptops. A majority of all written citations, written warnings and MV4000 crash reports will be completed using this program for more accuracy and efficiency.	
Continue to work with the Monona Senior Center to allow for greater interaction between MOPD personnel and seniors in the community.	Determine if accomplished. This goal is contingent on the ability to maintain current squad laptops, the RMS consortium providing a useable product and providing timely technical support.
Continue efforts to reduce the high rate of traffic accidents in the City of Monona by using education, enforcement, and engineering. Identify engineering obstacles to crash reduction.	Determine if accomplished.
In the area of in-service training: continue to be an active participant with the Verona, McFarland, Oregon and Stoughton training consortium.	Evaluate end-of-year accident statistics. Evaluate/compare number of crashes, severity of crashes, number of injuries and severity of injuries to determine if efforts have reduced cost of crashes in dollars and physical injury. Work with the public works department on problems that require engineering.
Continue to replace older fleet vehicles with more economical and fuel efficient vehicles.	Determine if accomplished and evaluate end of year to determine effectiveness of continued participation. In order to continue participation, funding has to be allocated through the operations budget.
Continue to increase the use of bicycle patrol to have more efficient use of fuel and more personal interactions with area citizens.	This goal is contingent on obtaining grants and/or capital funds to upgrade the fleet.
Staffing Study Recommendations	This goal is contingent on adequate staffing levels, weather conditions and assignments.
Continue to explore opportunities to improve the existing Public Safety facility and monitor progress towards a new facility.	Determine if accomplished.

**SIGNIFICANT PROGRAM CHANGES:**

1. During 2014, the department was authorized to increase staffing to 20 officers in order to fill the position of Community Relations Officer (CRO). Officer James Reiter was assigned as the CRO on 7/1/14. The following are just some of the duties associated with the CRO job description: reports directly to the Chief of Police; works an adjustable schedule and hours to fit the needs of the assignment and to meet the needs of the community; coordinates the Citizen Police Academy; acts as coordinator for crime analysis; is visibly involved and committed to working with all organized neighborhood groups, community boards, and persons in the city; focuses on proactive approaches to identify and respond to general and specific community problems; works on special problems that affect the community with a strong sense of spirit and pride; when necessary, responds to calls for service in the community; provides tours of the public safety facility; and performs training functions as needed, such as instructing in-service and Citizen Police Academy classes.

From a department perspective, the CRO position has been extremely valuable. After reviewing our most active times of calls for service, it was determined that the best hours for this officer would be 11 a.m. to 7 p.m. The CRO can focus on community issues from 11 a.m.–2 p.m., then assist patrol with calls during the 2 p.m.–7 p.m. time span.

Due to personnel leaving the department, we’ve hired six new officers since March 1, 2014. These changes have required the CRO to work extensively in patrol to assist with field training and to fill patrol shifts.

## GOAL ACHIEVEMENTS IN 2016:

1. A police department staffing study was completed in October of 2013 by an external source. Professor Eric Fritsch of the University of North Texas analyzed the needs of the department and made recommendations in a five-year plan. The study was finalized in June of 2014. Based on the study the department was authorized to remain at 20 total sworn officers and keep the Community Relations position. The completed study is posted on the Monona Police Department website.

With the retirement of Lieutenant Frank Fenton on October 31, 2014 and the transfer of Sergeant Ryan Losby to investigations, the department completed an internal Lieutenant and Sergeant promotional process with the Police and Fire Commission.

- On 2/1/16, Officer Heather Mielke was hired to replace Officer Jon Fenrick, who returned to the Wisconsin State Patrol. This hire brought the department back to full strength.
  - On 9/1/16, Officer Luke Wunsch was assigned as the School Resource Officer.
2. After having to skip a year in 2013, the department was authorized to purchase new squad cars in 2014, 2015 and 2016. With the elimination of the Ford Crown Victoria, we have made the transition to the newer technology all-wheel drive SUV type of vehicles. The new cars also have updated computers and HD video systems.
  3. In 2016 we finished a three year interior remodeling project of the police department and emergency communications. Improvements were made to the interview rooms, crime lab, equipment storage, gun/ammunition storage, kitchen and dispatch. In dispatch new counters and mailboxes were installed, along with the installation of bullet proof glass above the counter that leads into the department from city hall and a new steel door.
  4. The department has continued to update policies and procedures as they apply to the Police and Dispatch sections. During 2013 all department policies were updated, reformatted and put into one easy to use pdf file. In 2014 we started to create new General Order and Standard Operating Procedures manuals. Even though we are working with a company to update and review all our procedures to be in compliance with state mandates, it is a slow process. CVMIC, our insurance company, is paying half of the \$3,000 fee for this project, which will continue into 2016.
  5. Some of the special events the department participated in included the following: Memorial Day Parade; 4<sup>th</sup> of July Festival; Rhythm and Booms (new for Monona in 2014) and now called Shake the Lake; National Night Out; Prescription Drug Drops through the DEA and Shop with a Cop.
  6. In the fall of 2016 the department was again able to host a Citizen's Police Academy. This was our sixth academy since 2011. Participants met one night a week for 8 weeks of instruction that covered topics that included: patrol operations, traffic enforcement, squad car operations, evidence collection, criminal investigations, firearms and self-defense. Our 2016 session started on September 22 and will run through November 10.
  7. Each year we seem to be increasing our number of calls involving retail theft in the Broadway corridor area. In an effort to address growing concerns with this trend, we have updated our procedures on responding to retail theft cases, and have taken other steps in efforts of deterrence. During the last few years a Holiday Retail Theft detail has been established during November and December. This detail assigns additional manpower to focus specifically on the retail theft issue. Many, but not all, retail stores have chosen to participate in this program which targets retail theft in their businesses.
  8. Through the efforts of Lieutenant Curtis Wiegel and Sergeant Adam Nachreiner, the department received three traffic grants funded through the Wisconsin Bureau of Transportation Safety in 2016. One grant was coordinated through the DeForest Police Department with a focus on OWI enforcement, and was for up to \$10,000 in overtime. A second grant was coordinated through the Town of Madison police department with a focus on seatbelt enforcement, and was for up to \$14,500 in overtime. A third grant had a focus on speed enforcement and was coordinated directly through the Wisconsin Department of Transportation, and was for up to \$13,000 (\$9,100 in overtime and \$3,900 for equipment). All of the grants required a 25% match in contributions, which was covered by officer benefits, fuel costs and on-duty personnel participation.
  9. We continue to increase the use of social media tools such as Facebook, Twitter and Nextdoor. We anticipate continuing to use all available resources, including our City of Monona's improved website and the new FM radio station, in our quest to communicate better with the residents and business community.

PUBLIC SAFETY - LAW ENFORCEMENT  
ACCOUNT JUSTIFICATION

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52100-110 POLICE SALARIES	\$1,470,961	Full-time wages for the 14 union law enforcement officers and the 6 non-represented supervisors. The union contract expired on 12/31/15; therefore once the contract is settled further adjustments to this line may have to be made, along with pay adjustments for the supervisory positions. This line includes \$12,000 for degree bonuses. At the time of this report the contract negotiations between the police union and the city has reached an impasse. Salaries have been estimated by the finance department.
100-52-52100-112 SHIFT DIFFERENTIAL AND COM.	\$ 15,000	Per union contract.
100-52-52100-116 SCHOOL CROSSING GUARD	\$4,800	The school crossing guard position with an increase on 1/1/17. Funding includes summer school. This position relieves school officials and police officers of this very important duty.
100-52-52100-117 LONGEVITY PAY	\$ 0	Per union contract. Two officers will qualify for this benefit towards the end of 2017.
100-52-52100-118 LEAVE WAGES	\$ 28,000	Wages for extra pay when working a holiday and pay out for holidays not used at years end.
100-52-52100-120 POLICE OVERTIME  Budgeted O/T for 2016: \$80,000 Actual O/T for 2015 was \$109,191 Suggest increase up to \$100,000	\$100,000	Overtime is a very fluid category as we are not able to control many of the events that cause overtime. Depending on circumstances, this budget line may be underfunded. It is suggested that contingency funding be provided. Training, the Memorial Day Parade, July 4 <sup>th</sup> Festival, and "Shake the Lake" over Lake Monona directly impact this budget line. Not counting grant funds paid out, the following is actual OT paid out: 2011: \$54,900; 2012: \$63,832; 2013: \$97,435; 2014 \$81,092, and 2015 \$109,191.
100-52-52100-121 POLICE OVERTIME – GRANT	\$20,000	Overtime paid out that is reimbursed through state grants (usually traffic related). This is an estimate as not all grants publicized for 2017 are known at the time of this report.
100-52-52100-130 FICA	\$126,054	Social Security at 7.65% based on the above salary total.
100-52-52100-131 WISCONSIN RETIREMENT	\$177,948	Wisconsin Retirement at 17.01% for protective and 13.2% for non-protective based on the above salary total. Police personnel are now paying the entire employee share of 6.6% in 2016.

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52100-132 LIFE & DISABILITY INSURANCE	\$ 3,600	Estimate of insurance cost.
100-52-52100-133 HEALTH INSURANCE	\$193,366	Based on actual rates.
100-52-52100-134 PROFESSIONAL DEVELOPMENT	\$ 8,829	Training, conferences, hiring process background investigations and physical/psychological exams. We'll continue to spend this money judiciously, while also honoring our contract obligations. The goal is to have dynamic, effective training that exceeds minimum standards.
100-52-52100-135 FITNESS INCENTIVE PROGRAM	\$ 2,000	Funds the fitness incentive program which rewards personnel for passing the minimum fitness standard twice a year.
100-52-52100-137 UNIFORM ALLOWANCE	\$17,200	The annual uniform allowance authorizes each officer to receive \$550 per year x 20 officers = \$11,000. This also includes an initial purchase cost for two new officers' equipment and replacement of bulletproof vests per contract. New officer equipment is approximately \$3,000 and a new bullet proof vest currently costs \$700 to \$900 each.
100-52-52100-221 TELEPHONE	\$ 3,500	For regular and cellular phone service.
100-52-52100-240 SERVICE CONTRACTS OFFICE	\$700	Copy machine service contract (Gordon Flesch). Machine used by Police, Dispatch, Court and City business.
100-52-52100-310 OFFICE SUPPLIES	\$2,000	Copy/computer paper, toner, and general office supplies.
100-52-52100-312 POSTAGE	\$ -0-	Postage is being handled under one city account.
100-52-52100-340 POLICE SUPPLIES	\$ 7,500	Ammunition (duty and training), OWI-blood tests, medical tests, evidence supplies, batteries, ticket books, printing fees, etc. The lab expenses for OWI's and sexual assault cases are not discretionary and we are required to pay for these tests.
100-52-52100-345 POLICE OPERATING EXPENSE	\$ 4,500	The police operating expenses includes copying of documents, photographs and other media, including CDs, audio and video. ID cards, CDs, flares, City-billed towing charges, parking permits, alcohol and tobacco compliance checks, etc.
100-52-52100-350 EQUIPMENT MAINT/REPAIR	\$ 1,500	

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52100-351 INFORMATION TECH SUPPORT	\$ 2,500	Computer programming, repairs and consulting for hardware and software problems per contract with city IT provider. (Keyboards, monitors, etc.)
100-52-52100-360 VEHICLE MAINT/REPAIR	\$11,000	Routine maintenance, tires, snow tires, and non-warranty repairs. Older fleet vehicles require more maintenance; therefore delaying the purchase of replacement squad cars has a direct impact on this budget line.
100-52-52100-370 FUEL AND ADDITIVES	\$36,000	On average the department uses approximately 1,200 gallons of fuel each month. Gas for 2017 is estimated at \$2.50 / gallon, and estimate our annual fuel expense to be \$36,000.
100-52-52100-390 OTHER SUPPLIES AND EXPENSES	\$ -0-	No funds to specifically cover committee meetings, parking fees, and other miscellaneous expenses.
100-52-52100-391 POLICE CHIEF SEARCH	\$ -0-	

#### **CORRECTION AND DETENTION**

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-5270-391 JAIL EXPENSES	\$ -0-	Estimated amount for subjects the City houses in the Dane County jail on local ordinance violations. County increased fees in 2008 from \$16 to \$80 per night. Very rare expense.

	2013	2014	2015	TO DATE	2016	2016	2017	2017
					YEAR END		DEPARTMENT	COMMITTEE
	ACTUAL	ACTUAL	ACTUAL	6/30/2016	ESTIMATED	BUDGET	BUDGET	BUDGET
<b>LAW ENFORCEMENT</b>								
100-52-52100-110 POLICE SALARIES	1,214,068	1,297,828	1,334,700	685,797	-	1,395,490	1,470,961	1,470,961
100-52-52100-112 SHIFT DIFFERENTIAL & COMMAND	13,454	15,732	14,521	7,546	-	15,000	15,000	15,000
100-52-52100-116 SCHOOL CROSSING GUARD	4,487	4,567	1,374	56	-	4,800	4,800	4,800
100-52-52100-117 LONGEVITY PAY	1,000	500	-	-	-	-	-	-
100-52-52100-118 LEAVE WAGES	28,207	29,685	31,305	3,790	-	28,000	32,000	32,000
100-52-52100-119 WAGES - NON SWORN	247	165	2,896	2,754	-	-	-	-
100-52-52100-120 POLICE OVERTIME	125,922	81,092	109,191	39,839	-	80,000	100,000	100,000
100-52-52100-121 POLICE OVERTIME -GRANT	-	12,063	15,893	10,423	-	20,000	20,000	20,000
100-52-52100-130 FICA	110,508	120,060	121,087	58,184	-	118,062	125,671	125,671
100-52-52100-131 WISCONSIN RETIREMENT	243,002	183,518	157,339	70,833	-	157,576	177,418	177,418
100-52-52100-132 LIFE & DISABILITY INSURANCE	937	650	756	406	-	3,600	3,600	3,600
100-52-52100-133 HEALTH INSURANCE	196,049	223,979	232,543	91,835	-	198,985	193,366	193,366
100-52-52100-134 PROFESSIONAL DEVELOPMENT	8,914	9,322	8,251	3,028	-	8,000	8,829	8,829
100-52-52100-135 FITNESS INCENTIVE PROGRAM	-	-	2,000	-	-	2,000	2,000	2,000
100-52-52100-137 UNIFORM ALLOWANCE	15,098	24,064	21,254	11,080	-	17,200	17,200	17,200
100-52-52100-221 TELEPHONE	3,084	2,876	3,395	1,332	-	3,500	3,500	3,500
100-52-52100-240 SERVICE CONTRACTS-OFFICE EQUIP	1,212	1,026	639	654	-	700	700	700
100-52-52100-310 OFFICE SUPPLIES	1,212	526	568	69	-	2,000	2,000	2,000
100-52-52100-312 POSTAGE	34	-	22	29	-	-	-	-
100-52-52100-340 POLICE SUPPLIES	8,841	8,318	6,257	3,042	-	7,500	7,500	7,500
100-52-52100-345 POLICE OPERATING EXPENSES	4,292	1,688	1,502	1,274	-	4,500	4,500	4,500
100-52-52100-350 EQUIPMENT MAINT & REPAIR	605	1,625	1,038	363	-	1,500	1,500	1,500
100-52-52100-351 INFOR TECH EQUIPMENT REPAIR	1,300	991	998	427	-	2,500	2,500	2,500
100-52-52100-360 VEHICLE MAINT & REPAIR	16,065	19,519	5,626	4,164	-	11,000	11,000	11,000
100-52-52100-370 FUELS & ADDITIVES	45,608	43,407	28,321	9,998	-	36,000	36,000	36,000
100-52-52100-390 OTHER SUPPLIES & EXPENSE	5	100	-	-	-	-	-	-
	2,044,151	2,083,301	2,101,476	1,006,923	-	2,117,913	2,240,045	2,240,045

	CURRENT	PROPOSED	DIFFERENCE
	YEAR		0%
PERSONNEL	2,029,513	2,151,645	6.02%
NON-PERSONNEL	88,400	88,400	0.00%
TOTAL	2,117,913	2,240,045	5.77%

**DEPARTMENT  
PROGRAM BUDGET  
ACCOUNT**

**Public Safety  
Communications  
52600**

**MISSION OF DEPARTMENT:**

To provide effective, efficient and professional service to the citizens and visitors of the City of Monona, as well as to the Public Safety professionals in contact with the communications center.

**CHALLENGES AND OPPORTUNITIES AHEAD:**

Keep costs down while increasing the current efficiency of the department through technological advances and focusing on the demands of the community.

**LONG-TERM GOALS FOR THE DEPARTMENT:**

- Continue to seek grant funding to improve efficiency of the communications operations with limited funding and personnel.
- Continue to maintain the IT room and work with the IT committee to upgrade outdated telephone, radio and computer equipment for the benefit of all city departments.
- Continue to evaluate equipment and software to increase the efficiency of records management, dispatch and the court system.
- In late 2015, during the 2016 budget review, it was recommended that a study be completed to determine if it were effective to maintain an independent dispatch center prior to the 2017 budget discussions. A dispatch consolidation study was previously completed by the MPSIS group (our Global RMS/CAD consortium) in 2012. The study recommended each community with a current communication center should maintain their existing centers. The study found this was the most cost effective solution which also provided the highest quality of service to each community. A City of Monona Dispatch study was completed in September of 2016. The study group was comprised of city Alders, multiple city staff and community members. This study group recommended that the Fire Department dispatching be moved to the Dane County Communications Center to provide for the best level of service for mutual aid (MABAS) response. The Dane County Communications Center currently dispatches all other Dane County Fire Departments. It was further recommended that all other services (Police Dispatch, Records and 911 services) be retained in our communications center. The group will reconvene prior to the 2018 budget discussions to determine if other services, such as answering the 911 phone lines, could provide a cost savings to Monona and could be handled through Dane County dispatch. Our goal is to provide the best possible service to the community that resides in and uses the many attractions located in the City of Monona.

**DEPARTMENT 2017 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:**

2017 Goal	Method for Measuring Success
Maintain part-time dispatchers with ability to fill in as needed.	Determine if accomplished.
Continue to work with the Dane County Dispatch Training Consortium and other outside opportunities to develop regularly scheduled in-service training for our dispatchers.  When possible, include dispatchers in Police in-service training sessions.	Determine if accomplished.

2017 Goal	Method for Measuring Success
Continue to monitor progress with the proposed DaneCom radio system and the impact it will have on City of Monona communications.	Determine if accomplished.

**SIGNIFICANT PROGRAM CHANGES:**

1. With the 2007 Operations budget, the dispatch center was authorized to add an additional full-time employee. This had a very positive impact on operations, with improved staffing, morale and longevity. Personnel working in this very high-stress environment were able to take needed time off without the department incurring overtime or major schedule changes. In July 2009, one of the full-time dispatchers resigned for another position. Due to a budget shortfall, the city implemented a hiring freeze and did not allow this position to be filled. With the 2010 Operations budget the 5<sup>th</sup> full-time employee was cut from the budget in exchange for switching our Records Management System (RMS), Computer Aided Dispatch (CAD) and Court software from the Madison New World user group to the MPSIS Global user group. The MPSIS group consists of Sun Prairie, Middleton, Fitchburg, Verona and Monona. The Global software is more expensive, but is significantly more advanced with improved technical support. We have been able to maintain services without the 5<sup>th</sup> full-time dispatcher using part-time personnel, paying over time and on occasion using management staff; however there are many instances when it would be beneficial to have that extra staff member.
2. Due to changes in the law regarding the release of information obtained through the Department of Transportation driver’s license records (DPPA), we are no longer able to provide free access to our traffic accident reports. Each request must be handled on an individual basis with the reports printed out, information redacted, a copy made and then provided to the requesting party. This has added considerable work to the process that was previously streamlined to save time. Recently the courts decided that MV4000 Accident Reports could be released without redactions. An individual requesting the report must sign a certification section indicating they will not further release the records for unauthorized purposes or they may be subject to penalties. This will help to decrease the burden on records custodians when releasing accident reports, however the DPPA laws are still applied to all other police reports and records so there is still an increase in the time it takes to release records in comparison to release of records prior to DPPA.
3. The recommendation of the dispatch study group is to have the Monona Fire Department be dispatched directly by the Dane County Dispatch Center. Monona is currently the only FD in the county still being locally dispatched. This will benefit the FD by having a dedicated dispatcher and will also benefit the Monona Dispatch Center by freeing up the responsibility of dispatching fire.
4. The Monona Dispatch Center is making the transition from the Global CAD system to the TriTech CAD system. This switch is being made due to the Global system being obsolete. The TriTech CAD is the system being utilized by Dane County Dispatch and will offer more continuity among other agencies in the area. Our switch to this system is being supported by our MPSIS group.

## GOAL ACHIEVEMENTS IN 2016:

1. In 2015 we started a remodeling project in dispatch which involved the replacement of several counters, counter tops and installation of cubbies for department mailboxes. For improved safety and security, in 2016 bulletproof glass was installed in the public area between the two entry doors and the interior door leading into the police station was replaced with a more secure style steel door.



2. In 2016 our two newest dispatchers completed their Basic TIME training. We also had two dispatchers who completed their TIME recertification training online. In July, the entire department participated in Rapid Deployment training at the Monona Grove High School. We were able to incorporate three full time and one part time dispatcher into the training scenarios. In addition, one full time dispatcher attended Crisis Intervention Team (CIT) training for dispatchers to assist with dealing with persons with mental health issues and developmental disabilities.

## GOALS NOT ACHIEVED IN 2016:

1. Training is always a difficult goal to achieve, as we are limited in our staffing coverage. We continue to train in-house on updated procedures and updated technological advancements, but sending more than one person at a time to schools outside our facility is a challenge.

PUBLIC SAFETY - EMERGENCY COMMUNICATIONS CENTER

ACCOUNT JUSTIFICATIONS

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52600-110 DISPATCH SALARIES	\$ 176,311	Full-time wages for 4 dispatchers based on budgeted increase.
100-52-52600-112 SHIFT DIFFERENTIAL	\$ 3,600	Shift differential pay
100-52-52600-118 LEAVE WAGES	\$ 6,000	Wages while employees on vacation
100-52-52600-119 WAGES, PART-TIME	\$ 23,000	Part-time dispatch wages
100-52-52600-120 DISPATCH OVERTIME	\$ 12,000	Estimate of overtime
100-52-52600-130 FICA	\$ 16,808	Social Security at 7.65%
100-52-52600-131 WISCONSIN RETIREMENT	\$ 12,851	City half share of the annual Wisconsin Retirement expense; 6.6% split of the 13.2% cost
100-52-52600-132 LIFE AND DISABILITY INSURANCE	\$ 300	Estimate of life/disability insurance
100-52-52600-133 HEALTH INSURANCE	\$ 38,774	Based on actual increase
100-52-52600-134 PROFESSIONAL DEVELOPMENT	\$ 1,500	Training for dispatchers
100-52-52600-135 FITNESS INCENTIVE PROGRAM	\$ 350	Funds the fitness incentive program which rewards personnel for passing the minimum fitness standard twice a year.
100-52-52600-137 UNIFORM ALLOWANCE	\$ 1,000	For purchase and replacement of dispatch uniforms. Full-time employees get \$200 per year (4 x 200 = \$800). An additional \$200 per year was added for part-time shirts.
100-52-52600-214 CRIMINAL RECORDS CHECK	\$ 2,300	Fees paid to State of Wisconsin for liquor license applicants' background checks. Revenue to offset this cost is collected through the applicants' fees. Department averages approximately 330 checks per year @ \$7.00 each = \$2,310.

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52600-240 SERVICE CONTRACTS	<p><b>\$ 82,522</b></p> <p>\$51,518</p> <p>4,000</p> <p>7,416</p> <p>2,800</p> <p>1,600</p> <p>1,440</p> <p>250</p> <p>2,250</p> <p>5,798</p> <p>1,750</p> <p>576</p> <p>624</p> <p>2,500</p> <hr/> <p>\$ 82,522</p>	<p>Service contracts for: radios, RMS, CAD and Court software, radio console, 911 and other equipment. Amount includes maintaining the VHF radio frequencies for the FD and DPW. Our share of the Global RMS/CAD system for 2017 is \$51,518; MAPD 800 MHz Radio \$4,000; General Communications (DPW &amp; FD VHF) \$7,416; AT&amp;T phone circuits for DPW &amp; FD VHF radios (4 at Water Tower and 2 at South Town) \$2,800; AT&amp;T 911 Access Fees \$1,600; TIME quarterly \$1,440; Language Line is approximately \$250/yr.; Dane County fees for CITRIX, Summit, New World, Spillman access \$2,250; DaneCom fees for 2017 are estimated at \$5,798; Leads On Line \$1,750; Schedule Anywhere \$576; Deer Creek Technology \$624; TRACs Support \$2,500 and other misc. items. This line may be underfunded depending on maintenance expenses not covered by contracts.</p>
100-52-52600-340 DISPATCH SUPPLIES	\$ 1,500	Batteries, tapes, computer paper, print cartridges, etc.

DRAFT

		2013	2014	2015	TO DATE	2016	2016	2017	2017
		ACTUAL	ACTUAL	ACTUAL	6/30/2016	YEAR END ESTIMATED	BUDGET	DEPARTMENT BUDGET	COMMITTEE BUDGET
---	<b>EMERGENCY COMMUNICATIONS</b>								
100-52-52600-110	DISPATCH SALARIES	160,812	168,066	166,523	86,806	-	174,209	176,311	176,311
100-52-52600-112	SHIFT DIFFERENTIAL	3,489	3,471	3,609	1,799	3,598	3,500	3,600	3,600
100-52-52600-118	LEAVE WAGES	6,256	6,245	5,759	970	-	6,000	6,000	6,000
100-52-52600-119	WAGES, PART TIME	21,869	22,849	30,771	9,783	-	25,000	23,000	23,000
100-52-52600-120	DISPATCH OVERTIME	8,614	10,395	9,377	4,708	13,000	11,000	12,000	12,000
100-52-52600-130	FICA	15,127	15,874	16,220	7,767	1,270	16,808	16,900	16,900
100-52-52600-131	WISCONSIN RETIREMENT	12,886	15,553	12,674	6,378	1,129	12,851	13,458	13,458
100-52-52600-132	LIFE & DISABILITY INSURANCE	22	25	31	19	-	300	300	300
100-52-52600-133	HEALTH INSURANCE	31,416	33,581	38,978	24,868	-	38,774	53,713	53,713
100-52-52600-134	PROFESSIONAL DEVELOPMENT	424	252	1,232	425	-	1,500	1,500	1,500
100-52-52600-135	FITNESS INCENTIVE PROGRAM	-	-	-	-	-	350	350	350
100-52-52600-137	UNIFROM ALLOWANCES	330	482	752	247	-	1,000	1,000	1,000
100-52-52600-214	CRIMINAL RECORDS CHECKS	2,317	2,219	1,925	1,631	-	2,300	2,300	2,300
100-52-52600-240	SERVICE CONTRACTS	63,269	66,424	65,889	64,502	-	76,418	82,522	82,522
100-52-52600-340	DISPATCH SUPPLIES	570	1,529	1,025	646	-	1,500	1,500	1,500
---		327,401	346,965	354,765	210,549	18,996	371,510	394,454	394,454

		CURRENT YEAR	PROPOSED	DIFFERENCE
---	PERSONNEL	288,442	305,282	6%
---	NON-PERSONNEL	83,068	89,172	7%
---	TOTAL	371,510	394,454	6%

Service Contracts

MPSIS	\$51,518.00
MAPD Radio	\$4,000.00
GenCom	\$7,416.00
AT&T	\$2,800.00
AT&T 911	\$1,600.00
TIME	\$1,440.00
Language Ln	\$250.00
Dane Fees	\$2,250.00
DaneCom	\$5,798.00
Leads On Line	\$1,750.00
Schedule	\$576.00
Deer Creek	\$624.00
Tracs Suppor	\$2,500.00
Total	\$82,522.00

# DEPARTMENT PROGRAM BUDGET ACCOUNT

# Fire Fire Operations 5220

## MISSION:

To serve the public by promoting and providing creative, high quality, cost-effective crisis management and safety services.

*The Mission of the Monona Fire and Emergency Medical Service is to protect lives and property from the adverse effects of fire, medical emergencies and exposure to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our department.*

## CHALLENGES & OPPORTUNITIES:

- The fire service faces many challenges in order to maintain an appropriate staff of trained and equipped firefighters. The department faces state and federal mandates for training that ultimately demand more time from all members of the department. Volunteers comprise the greatest number of firefighters in Monona; these increased mandates, along with the average age of residents, have decreased the eligible pool of residents available to volunteer. One opportunity that helps to balance the training challenge is the willingness of our members to learn about new techniques and specialized equipment. In order to accomplish this, we must provide the opportunity for members to attend classes and conferences to develop their skills. Finally, Monona has an opportunity to benefit from Dane County media coverage of challenges faced by local volunteer organizations.
- Staffing at both the career and the volunteer level needs to increase in order to handle the complex nature of both fire and EMS calls within the City of Monona. In 2015 we had the good fortune of attracting members of the Blooming Grove Fire Department, increasing our volunteer staffing; we will need to continue to find ways to attract people to join the Monona Fire Department. In 2017 we are again looking to add a paid on premises program to allow for staffing by two firefighters 24/7/365. These positions will be filled by our paid on call/volunteer members whenever they are available. Along with this program we are looking to add one more career staffing position to allow for a firefighter/paramedic to staff the fire engine from 7am-7am, increasing career staffing up to 3 FF/Paramedics on duty each day. Career staffing will drop to a minimum of 2 FF/Paramedics whenever there is vacation or sick leave, allowing for a decrease in overtime costs.
- In 2011, the Monona Fire Department started a new program to help provide and maintain appropriate staffing. This program, known as the Student Intern Firefighter Program, is designed to provide a benefit to both the City and the intern. The program consists of three students who live at the fire station while attending MATC. In the first year of the program, the interns attend and receive national certification as a paramedic and state certification as a firefighter. In the second and third years, the interns attend and receive an associate's degree in Fire Science. As part of the program, interns are assigned to one of three shifts alongside two of the career members. The interns respond to all calls for service, both fire and EMS, giving the City extra personnel at a minimum cost while giving the interns the experience and knowledge of hands-on training.
- An ongoing challenge, and one that continues during difficult state budget periods, is the need for the fire service to maintain emergency operations and support public safety initiatives without increases in budget authority that match inflation. Private sector businesses that provide equipment, supplies and services to fire and EMS operations are not financially constrained like public sector service providers. Additionally, regulatory agencies have increased performance demands and standards for the testing of critical equipment. As a result, emergency service providers must continually make do with inflationary costs and increased regulations while budget levels remain constant or decrease. This challenge then provides the opportunity for the organization to closely review current operations for efficiency measures. Unfortunately, after conducting such exercises for

several years, little gains are derived from such efforts and our focus changes to segments of the service delivery system that can be eliminated.

- Educating the children and elderly population about fire safety continues to be a challenge. However, there is a great potential to reduce the serious consequences of fire by working with these two vulnerable groups in the community. We as a Department continue to strive to provide the highest level of fire prevention through various avenues such as open houses and station tours, community outreach, and fire education in the classrooms to name just a few. These programs need to be continued and updated as we move forward.
- The Department's fire inspection program is challenged with many new buildings in Monona that require close attention during initial construction and follow-up, along with all other commercial and multi-family dwellings every six months. An opportunity exists for Monona business owners and landlords to reduce their costs by following fire codes and encouraging safety in the community. Our current records are stored in a paper format, creating the need for more storage space in an already cramped station. By purchasing a software program to collect this data, we will limit the need for more physical space while at the same time allowing for easier records retrieval. In pursuing this avenue, we will bring the inspection/occupancy division into the 21<sup>st</sup> century. Current city ordinances need to be revisited. New ordinances, such as a Knox box ordinance, have been adopted.

### **LONG-TERM GOALS:**

1. Create and maintain programs to promote community awareness and responses that minimize injury, loss of life or property, and restore order arising from natural and man-made situations.
2. Have sufficient happy, competent and motivated personnel to perform at the highest level.
3. Continue to develop a highly sought-after intern program, comprised of a 3-year commitment to the community by students, after which students will depart with a 2-year Associate's degree in Fire Science and national registration as a paramedic. This is a common practice throughout Dane County and the State of Wisconsin. By providing this program, we not only promote the youth of today, but the community benefits from the increased number of personnel available to respond to emergency calls.
4. Educate the public so that they understand our functions, capabilities and activities.
5. Have our community provide the resources necessary to provide the service requested by the community. As we move ahead, we must look into the possibility of a new fire station/public safety building. The current location is well suited geographically, but with the number of responses increasing and the current station's close proximity to the library, Maywood and Winnequah Schools and the City pool, we increase the risk of an accident involving children, whether from citizens becoming distracted by responding emergency vehicles or emergency personnel not seeing small children. A new station would also provide the space needed to house full-time, intern, and EMS personnel. The current garage facilities are cramped and require backing vehicles into the station which increases the risk of accidents.
6. To understand what is needed and what our capabilities are and how to provide them, document our actions and provide organizational feedback. The ability to provide organizational feedback through documentation is hampered by not having software capable of providing this information. We are currently using software provided by the state which is a basic system that cannot be customized to our needs. Fire inspections are being documented by hand on manila envelopes with violation notices written on paper. By purchasing the software needed, we will be able to customize these programs to our specific needs and requirements.
7. Create a strong, integrated service identity.
8. Create and maintain awareness and an understanding of what constitutes a safe environment.
9. Maximize local technical communications.
10. Develop and maintain an awareness of the effects of the environment on us and our impact on the environment, and implement appropriate solutions.

**2017 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:**

2017 Goal	Method for Measuring Success
A paid on premises program will be put in place to provide staffing for an engine	The paid on premises program will be operational.
As per the recommendation of the FD Staffing ad-hoc committee the fire department will add an additional career FF/Paramedic allowing for 3 career members to be on duty at the fire station 24/7 with the exception of sick days and paid time off.	The Department will have hired a 9 <sup>th</sup> career FF/Paramedic.
Move the Fire Dept. paging and dispatching over to the Dane County Communications Center.	The Department is being paged and dispatched by Dane Co. Communications Center.
Start discussions on the future of a Public Safety Building.	A committee is actively working on plans for a new fire station.

**GOAL ACHIEVEMENTS IN 2016:**

2016 Goal	Status
Present and seek approval of a 3-year staffing plan to add 4 career FF/Paramedics and a paid on premises program to provide staffing for an engine 24/7/365.	Approval was granted to hire one additional career FF/paramedic bringing the total to 8 career FF/paramedics. The paid on premises program was not funded in the 2016 budget but is again included in the 2017 budget.
As part of our fleet management plan, Engine 2 is due to be replaced; a truck committee has been established and will recommend a new engine to be purchased.	The new engine was ordered and due to be delivered in Jan of 2017
Establish a committee to address the future facility needs (fire station) of the fire department.	Funds were added to the 2017 Capital Budget for acquiring land for a new Public Safety Building but were removed. The Mayor has been requested by the Common Council to put together a committee to study the need for a new PSB.

**FIRE DEPARTMENT  
ACCOUNT JUSTIFICATIONS**

<b><u>ACCOUNT</u></b>	<b><u>AMOUNT</u></b>	<b><u>DESCRIPTION</u></b>
100-52-52200-110 WAGES FULL-TIME	\$ 316,150	Includes 50% of wages for full-time Fire Chief and 8 full-time FF/Paramedics. Remainder covered under EMS budget account 205-52-52300-110. Increase due to the addition of two career positions.
100-52-52200-117 LONGEVITY PAY	\$ -0-	
100-52-52200-118 LEAVE WAGES	\$ 6,500	Includes 50% of leave wages for 6 full-time FF/Paramedics. Current experience times projected wage rate.
100-52-52200-119 WAGES PART-TIME	\$ 3,500	Covers stipend for 1 Assistant Fire Chief in charge of volunteer FF administration.
100-52-52200-120 OVERTIME	\$ 20,000	Reduced due to additional staffing so there will be less overtime coverage needed. Remainder of overtime covered under EMS budget account 205-52-5230-120.
100-52-52200-121 SCHEDULED OVERTIME	\$ -0-	
100-52-52200-130 FICA	\$ 26,595	Social Security at 7.65%.
100-52-52200-131 WISCONSIN RETIREMENT	\$ 37,546	Retirement contributions for 50% of staff earnings (remainder in EMS budget)
100-52-52200-132 LIFE & DISABILITY INSURANCE	\$ 600	50% of total cost (remainder in EMS budget) requested at same level as last year
100-52-52200-133 HEALTH INSURANCE	\$ 56,756	This account provides half of the premiums for the full-time staff positions.
100-52-52200-134 PROFESSIONAL DEVELOPMENT	\$ 5,000	Includes training opportunities for career and volunteer firefighters. Also includes membership such as NFPA and County Arson Association where training is a priority. Increase based upon recommendation from Public Safety Commission. Increase is due to the need for more specialized training and needing to bring in outside trainers with the expertise to train our personnel in such areas as RIT, Hybrid vehicles, WMD and HazMAT.

<b>ACCOUNT</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
100-52-52200-137 UNIFORM ALLOWANCE	\$ 3,600	Includes 50% of uniform allowance for full-time FF/Paramedics (based on contract) and Fire Chief. Other 50% in EMS budget. Also includes 100% of uniform allowance for Fire Chief and Assistant Fire Chiefs and provisions for LTE and volunteer firefighter uniforms, e.g. shirts, name tags and badges.
100-52-52200-150 PHYSICAL EXAMINATIONS	\$ 1,600	Complete physicals are required for new members. Average cost around \$400 each.
100-52-52200-191 WI LENGTH OF SERVICE AWARD	\$ 9,800	State-sponsored program that allows municipality to deposit funds for each firefighter into a managed account that will receive some state matching funds that vary each year. Intended to reward volunteer firefighters and encourage longevity. Includes administrative fees.
100-52-52200-221 TELEPHONE	\$ 800	Includes station and cellular phones.
100-52-52200-222 WATER & SEWER UTILITIES	\$ 1,400	Based on past years.
100-52-52200-310 OFFICE SUPPLIES	\$ 500	Standard office supplies
100-52-52200-312 POSTAGE	\$ 100	
100-52-52200-340 FIREFIGHTER SUPPLIES	\$ 3,000	Includes variety of expendable items such as foam, radio/pager batteries, special cleaning materials, personal protective clothing, etc. Covers fees for Madison/Dane Co. Haz-Mat B services.
100-52-52200-350 EQUIPMENT MAINTENANCE & REPAIR	\$ 15,000	Increased based on past years. Includes NFPA-required testing for pumps, breathing apparatus, gas monitors and hydraulic rescue tools. Preventive maintenance for fire apparatus included in this category. Whenever possible, Monona DPW mechanic services will be used. Increase is due to the need to do annual ground ladder testing required by NFPA 1932, aerial ladder testing and annual pump testing and maintenance required by NFPA 1911.
100-52-52200-351 BUILDING MAINTENANCE & REPAIR	\$ 1,000	This category covers minor expenses. Major items covered under capital budget or requested on emergency basis from contingency funds.

<b>ACCOUNT</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
100-52-52200-373 FIRE PREVENTION & EDUCATION	\$ 3,000	This is intended to purchase National Fire Protection Association Code manuals used in the bi-annual fire inspections of all commercial properties within the city as required by state statutes; this will also be used to purchase annual memberships to NFPA & NFSA. It is the Fire Department's goal is to provide ongoing fire prevention and education to the schools and citizens of the City. Funds will be used to purchase supplemental materials for this goal.
100-52-52200-374 FIRE DEPARTMENT INTERN PROGRAM	\$ 6,600	This program is working extremely well; fire interns have integrated into the system and are helping to provide staffing for both fire and EMS responses. Also included is intro to public safety, fire recruit academy, and 50% tuition for an Associate's Degree in Fire Protection Technician. 50% of stipends pay.
100-52-52200-375 FIRE DEPARTMENT HIRING PROCESS	\$ -0-	Not needed if additional staffing is not approved.
100-52-52200-371 OUTSIDE SERVICES	\$ -0-	
100-52-52200-370 FUELS & ADDITIVES	\$ 4,600	Based on 1275 gals @\$2.50/gal
100-52-52200-372 FIREFIGHTER RECRUITMENT & RETENTION	\$ 70,000	This category is used to support efforts to recruit firefighters and retain those already on the department. The increase is due to an increase in the yearly stipend for the volunteer firefighters. \$15/drill & \$15/call based on
100-52-52200-373 FIRE / EMS COVERAGE	\$ 35,000	This program is used to pay for the Paid on Premises program stipends.
100-52-52200-374 FIRE LTE		
100-52-52200-810 FIREFIGHTER EQUIPMENT	\$ 6,000	Typically used to purchase replacement equipment. New, major cost equipment is funded through the Capital Budget process. With the new revenues brought in by charging for fire responses on the beltline, I would like to use part of those fees for the replacement and purchase of outdated and worn equipment.

---	FIRE PROTECTION	2013	2014	2015	TO DATE	2016	2016	2017	New Staff
		ACTUAL	ACTUAL	ACTUAL	6/30/2016	YEAR END	BUDGET	DEPARTMENT	2017
						ESTIMATED		BUDGET	DEPARTMENT
100-52-52200-110	FIRE SALARIES	201,036	206,176	214,711	131,901	-	276,432	287,593	316,150
100-52-52200-118	LEAVE WAGES	6,363	5,817	6,165	1,022	-	6,500	6,500	6,500
100-52-52200-119	WAGES, PART TIME	2,580	5,336	17,144	2,986	-	5,000	3,500	3,500
100-52-52200-120	OVERTIME	26,864	26,265	26,965	9,508	-	17,500	20,000	20,000
100-52-52200-130	FICA	18,614	19,294	23,776	13,896	-	23,366	24,296	26,480
100-52-52200-131	WISCONSIN RETIREMENT	33,957	30,033	24,464	14,046	-	28,511	33,922	37,006
100-52-52200-132	LIFE & DISABILITY INSURANCE	102	39	48	33	-	600	600	600
100-52-52200-133	HEALTH INSURANCE	38,936	36,990	34,996	16,843	-	41,243	47,082	56,756
100-52-52200-134	PROFESSIONAL DEVELOPMENT	3,323	3,457	6,872	3,007	-	5,000	5,000	5,000
100-52-52200-137	UNIFORM ALLOWANCE	2,143	3,132	4,257	1,359	-	3,600	3,600	3,600
100-52-52200-150	PHYSICAL EXAMINATIONS	1,747	388	2,219	2,030	-	1,600	1,600	1,600
100-52-52200-191	WI LENGTH OF SERVICE AWARD	9,800	8,608	9,800	730	-	9,800	9,800	9,800
100-52-52200-221	TELEPHONE	395	477	723	376	-	400	800	800
100-52-52200-222	WATER & SEWER UTILITIES	1,412	868	1,325	672	-	1,400	1,400	1,400
100-52-52200-310	OFFICE SUPPLIES	461	450	482	-	-	450	500	500
100-52-52200-312	POSTAGE	-	-	38	42	-	-	100	100
100-52-52200-340	FIREFIGHTER SUPPLIES	2,603	2,697	2,726	1,222	-	3,000	3,000	3,000
100-52-52200-350	EQUIPMENT MAINT & REPAIR	14,804	19,022	15,212	6,111	-	15,000	15,000	15,000
100-52-52200-351	BUILDING MAINT & REPAIR	812	357	1,940	739	-	300	1,000	1,000
100-52-52200-373	FIRE PREVENTION & EDUCATION	2,754	2,241	2,364	1,563	-	3,000	3,000	3,000
100-52-52200-374	INTERN PROGRAM	6,075	5,301	7,764	1,003	-	6,180	6,600	6,600
100-52-52200-375	HIRING PROCESS	-	2,034	-	-	-	-	-	-
100-52-52200-371	OUTSIDE SERVICES	194	-	-	-	-	-	-	-
100-52-52200-370	FUELS & ADDITIVES	9,901	6,426	3,418	668	-	3,200	4,600	4,600
100-52-52200-372	FIREFIGHTER RECRUIT/RETENTION	7,000	12,000	35,064	32,052	-	39,000	70,000	70,000
100-52-52200-800	FIRE/EMS COVERAGE - POP	-	-	-	-	-	-	35,000	35,000
100-52-52200-801	FIRE LTE	-	-	-	-	-	-	-	-
100-52-52200-810	FIREFIGHTER EQUIPMENT	5,392	5,528	6,039	5,279	-	5,500	6,000	6,000
---		386,268	397,268	402,936	199,504	-	469,050	590,493	633,993
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---									
---									
---	PERSONNEL								423,493
---	NON-PERSONNEL								167,000
---	TOTAL								590,493
---									
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2017  
COMMITTEE  
BUDGET

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287,593
6,500
3,500
20,000
24,296
33,922
600
47,082
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60,000
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483,493

6%  
139%  
26%

**DEPARTMENT  
PROGRAM BUDGET  
ACCOUNT**

**Ambulance  
EMS  
52300**

**MISSION:**

Provide emergency medical care under the Dane County EMS program to sick or injured citizens or visitors in the City of Monona or other communities as provided by mutual aid contracts; and maintain a program of training and continuing education requirements which will perpetuate quality emergency medical care in the community.

*The Mission of the Monona Fire and Emergency Medical Service is to protect lives and property from the adverse effects of fire, medical emergencies and exposure to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our department.*

**CHALLENGES & OPPORTUNITIES:**

- The greatest challenge, and one that presents the greatest potential impact on the EMS, is the ability to provide the high level of emergency care while minimizing an increase in the budget. Private sector businesses that provide equipment, supplies and services to Fire and EMS operations are not financially constrained like public sector service providers. The EMS in Monona operates with career firefighter/paramedics that are supplemented with volunteers. Approximately 85% of the 2016 budget was directed toward salary and fringe benefits.
- There is a complex assortment of challenges that the EMS faces when considering membership. Volunteer membership continues to diminish, as is the case with most EMS districts in Dane County. The general awareness of infection and disease as a result of working in a medical environment raises concerns among paramedics and significantly increases the amount of training and certifications needed to maintain a license to practice as a paramedic. As a result, the majority of all EMS incidents are handled by the Department's career firefighter/paramedics. The challenge is for the City to maintain a core of trained EMTs that are members of the Fire Department and who can provide assistance at emergency scenes and during times of major EMS incidents. At the same time volunteers are faced with conflicting priorities for their time. However, these same challenges are often seen as opportunities for individuals seeking to volunteer and gain experience in the emergency medical field. Monona's EMS program, which allows participation at both the basic and advanced skill levels of EMT certification, provides experience and potential employment opportunities for members.
- We are in the process of increasing the number of part-time employees we have to help fill vacancies in the schedule due to training and vacations. Any new part-time employees will be required to hold a paramedic certification.

**LONG TERM GOALS:**

1. Have a sufficient number of career paramedics and volunteer EMTs to provide prompt, effective and efficient emergency medical services to the community.
2. Maintain a training program that meets state, county and national requirements and promotes learning and practice through innovative means.
3. Strengthen the working relationship the EMS has with other first response emergency service organizations, e.g. fire and police departments, medical organizations such as emergency rooms and local clinics and the business, residential and educational community in Monona.
4. Continue to develop a highly sought after intern program, encompassing a 3-year commitment to the community by students, after which students will depart with a 2-year Associates Degree in Fire Science and National registration as a paramedic. This is a common practice throughout Dane County and the State of

Wisconsin; by providing this program, we not only promote the youth of today, but our community benefits from an increased number of personnel available to respond to emergency calls.

**2017 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:**

2017 Goal	Method for Measuring Success
Increase staffing of both the career and the volunteer members to provide adequate personnel to handle emergency responses and daily workload to continue to move the department forward.	Staffing will be added.

**GOAL ACHIEVEMENTS FOR 2016:**

2016 Goal	Status
Increase staffing of both the career and the volunteer members to provide adequate personnel to handle emergency responses and daily workload to continue to move the department forward.	One additional career member has been hired bringing the total career FF/Paramedics to 8, we are hopeful to add a position in 2017 to bring the total number up to 9 allowing for 2 FF/P on the ambulance and 1 FF/P on the engine on a daily basis.

AMBULANCE  
ACCOUNT JUSTIFICATIONS

**REVENUES**

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
205-41-41110-000 GENERAL PROPERTY TAXES	\$207,136	Amount needed to support the ambulance fund.
205-43-43520-000 PUBLIC SAFETY AIDS	\$ 5,800	Aid from the State
205-43-43520-000 AMBULANCE FEE	\$ 365,000	Based on 2016 monthly revenue of \$30,800
205-48-49100-100 FUND BALANCE APPLIED	\$ -0-	

**EXPENDITURES**

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
205-52-52300-110 WAGES FULL-TIME	\$ 325,909	Includes 50% of wages for full-time Fire Chief/EMS Director and 9 full-time FF/Paramedics. Remainder covered under Fire budget account 100-52-5220-110.
205-52-52300-118 LEAVE WAGES	\$ 6,500	Includes 50% of leave wages for 6 full-time FF/Paramedics. Remainder covered under Fire budget account 100-52-5220-118. Holiday pay.
205-52-52300-119 WAGES PART-TIME	\$ 4,500	Covers wages for 1 volunteer assistant fire chief in charge of EMS.
205-52-52300-120 OVERTIME	\$ 20,000	Covers 50% of unscheduled overtime (amount over base pay) for full-time FF/Paramedics. Remainder of overtime covered under Fire budget account 100-52-5220-120. Increase per suggestion of Finance Director after review of past years.
205-52-52300-130 FICA	\$27,457	Social Security at 7.65%.
205-52-52300-131 WISCONSIN RETIREMENT	\$38,762	Relates to retirement contributions for 50% of staff earnings (remainder in Fire budget) at 17.1%. Employees pay their share of the WRS contribution.
205-52-52300-132 LIFE & DISABILITY INSURANCE	\$ 100	50% of total cost (remainder in Fire budget). Reduced based on previous budget years.

<b>ACCOUNT</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
205-52-52300-133 HEALTH INSURANCE	\$ 59,658	This account provides half of the premiums for full-time staff (see Fire Dept.)
205-52-52300-134 PROFESSIONAL DEVELOPMENT	\$ 11,000	Provides training opportunities for career and volunteer EMTs. Increase is due to the need to provide a higher level of training at the paramedic level; also included is EMT basic and EMT intermediate training. Medical Director fees were relocated from EMS Stipend at \$100/hr x 50hr/yr, including protocol review, training, run review and quality assurance.
205-52-5230-137 UNIFORM ALLOWANCE	\$ 3,600	Includes 50% of uniform allowance for full-time firefighter/EMTs (based on contract) and Fire Chief/EMS Director. Other 50% in Fire budget. Also included is LTE, volunteer and intern uniforms. Increase is to allow for the addition of 1 career staff
205-52-5230-140 EMS STIPEND	\$ 2,500	EMT stipend for 60 12-hr shifts, EMT-B \$30/shift, EMT-I \$35/shift, EMT-P \$45/shift.
205-52-5230-150 PHYSICAL EXAMINATIONS	\$ 1,600	Complete physicals are required for new members. Average cost around \$400 each.
205-52-5230-221 TELEPHONE	\$ 1,000	Based on past usage.
204-52-57300-240 SERVICE CONTRACT	\$ 28,000	EMS Billing. Based on 7% of EMS revenue
205-52-52300-310 OFFICE SUPPLIES	\$250	Covers printer ink, pens and other needed office supplies
205-52-52300-340 EMS SUPPLIES	\$ 18,000	Includes drugs administered under advanced skills, training and certification. Increase includes a 6% cost increase from vendors.
205-52-52300-341 DUES AND SUBSCRITPTIONS	\$ 2,600	Include professional organization dues, used for organizations such as WEMSA, Journal for Emergency Medicine and Physicians' Desk Reference. Also included is the new scheduling program.
205-52-52300-372 EMS INTERN PROGRAM	\$ 9,500	This program provides for three student interns to live and work in the fire service field. This category would provide funding for EMT-Basic & EMT-Paramedic. 50% of monthly intern stipend, the remainder covered under the Fire budget.

<b>ACCOUNT</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
205-52-52300-350 EQUIPMENT MAINTENANCE & REPAIR	\$ 4,000	Decrease based on past years' history
205-52-52300-370 FUELS & ADDITIVES	\$ 6,000	Based on the average use of 2300 gal @ \$2.50/gal
205-52-52300-810 EMS EQUIPMENT	\$ 3,000	Includes replacement of broken or worn out, non-disposable equipment. The increase is to purchase new Lucas Machine batteries moved from the capital budget.
205-52-59210-100 TRANSFER TO GENERAL FUND	\$ 2,000	

AMBULANCE		2016					2017	
		2013	2014	2015	TO DATE	YEAR END	2016	DEPARTMENT
REVENUES		ACTUAL	ACTUAL	ACTUAL	6/30/2016	ESTIMATED	BUDGET	BUDGET
205-41-41110-000	GENERAL PROPERTY TAXES	131,314	135,557	135,557	143,821	-	143,821	160,383
205-43-43520-000	PUBLIC SAFETY AIDS	5,222	5,047	5,317	(1,317)	-	5,000	5,800
205-46-46230-000	AMBULANCE FEE	321,625	338,396	344,110	185,256	-	350,000	365,000
205-49-49300-000	FUND BALANCE APPLIED	-	-	-	-	-	-	-
		458,161	479,000	484,984	327,760	-	498,821	531,183
EXPENSES								
205-52-52300-110	EMS SALARIES	210,031	215,356	224,156	137,264	-	285,999	297,351
205-52-52300-118	LEAVE WAGES	6,363	5,817	6,165	1,022	-	6,500	6,500
205-52-52300-119	WAGES, PART TIME	4,652	7,486	20,928	4,371	-	6,000	4,500
205-52-52300-120	OVERTIME	26,864	26,265	26,965	9,507	-	17,500	20,000
205-52-52300-130	FICA	19,443	19,967	22,253	11,874	-	24,174	25,119
205-52-52300-131	WISCONSIN RETIREMENT	34,743	31,911	24,958	14,227	-	29,988	34,976
205-52-52300-132	LIFE & DISABILITY INSURANCE	110	69	73	38	-	700	100
205-52-52300-133	HEALTH INSURANCE	43,791	48,091	36,897	17,307	-	43,930	49,987
205-52-52300-134	PROFESSIONAL DEVELOPMENT	10,234	13,168	8,676	3,795	-	10,000	11,000
205-52-52300-137	UNIFORM ALLOWANCE	1,623	2,576	2,512	1,199	-	2,900	3,200
205-52-52300-140	EMS STIPENDS	4,357	8,945	4,965	1,065	-	6,000	2,500
205-52-52300-150	PHYSICAL EXAMINATIONS	1,838	-	3,317	-	-	1,600	1,600
205-52-52300-221	TELEPHONE	1,204	1,017	797	762	-	1,000	1,000
205-52-52300-240	SERVICE CONTRACTS	22,186	25,562	26,518	14,408	-	25,000	28,000
205-52-52300-310	OFFICE SUPPLIES	248	226	220	-	-	250	250
205-52-52300-340	EMS SUPPLIES	20,425	16,862	18,214	11,948	-	16,500	18,000
205-52-52300-341	DUES & SUBSCRIPTION	135	125	575	150	-	500	2,600
205-52-52300-372	EMS INTERN PROGRAM	5,345	10,475	315	3,032	-	8,180	9,500
205-52-52300-350	EQUIPMENT MAINT & REPAIR	3,434	2,913	6,162	1,999	-	3,500	4,000
205-52-52300-370	FUELS & ADDITIVES	5,507	6,559	4,215	1,632	-	5,000	6,000
205-52-52300-810	EMS EQUIPMENT	7,575	604	1,240	133	-	1,600	3,000
205-52-57300-810	AMBULANCE SOFTWARE PROGRAM	644	-	-	-	-	-	-
205-52-59210-100	TRANSFER TO GENERAL FUND	2,000	2,000	2,000	-	-	2,000	2,000
		\$ 432,752	\$ 445,994	\$ 442,121	\$ 235,733	\$ -	\$ 498,821	\$ 531,183

PERSONNEL	CURRENT		0%	
	YEAR	PROPOSED	DIFFERENCE	
NON-PERSONNEL	414,791	438,533	5.72%	
TOTAL	\$ 84,030	92,650	10.26%	
	\$498,821	531,183	6.49%	

PSC 9-28-16

6b

**Walter Ostrenga**

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**From:** Walter Ostrenga  
**Sent:** Monday, September 26, 2016 8:21 AM  
**To:** 'Maggie Baum'; Bob Miller  
**Cc:** Angie Fassel; Brian Holmquist; Daniel Stephany  
**Subject:** RE: Getting to and from school safely

Maggie,

I'll update the Public Safety agenda today so it will be an item for discussion under new business this Wednesday. The committee members can refer to your e-mail comments so they have some background knowledge of your concerns.

Just keep in mind that Public Safety can make recommendations, but this will have to go to Public Works if signs are going to be installed.

I'm copying Dan Stephany, Public Works Director, on this e-mail.

Wally



**CHIEF WALTER J. OSTRENGA**

Monona Police Department  
5211 Schluter Road  
Monona, WI 53716  
(608) 222-0463

[wostrenga@ci.monona.wi.us](mailto:wostrenga@ci.monona.wi.us)

FBINA Graduate 206<sup>th</sup> Session

Please like the City of Monona Police Department on Facebook and follow us on Twitter:

<https://www.facebook.com/mononapd> and <https://twitter.com/MononaPolice>

**From:** Maggie Baum [mailto:mmbaum@yahoo.com]  
**Sent:** Monday, September 26, 2016 7:45 AM  
**To:** Walter Ostrenga; Bob Miller  
**Cc:** Angie Fassel; Brian Holmquist  
**Subject:** Re: Getting to and from school safely

Hi Wally -

I have a work commitment this Wednesday evening and would to be able to attend the meeting. Do I have to attend in person? Is it possible to submit a letter stating my concerns and have someone (maybe Brian) present it on my behalf? I'd rather not wait another whole month to get this issue in the pipeline ... I would likely be able to attend future meetings if needed but cannot make it on the 28th.

Thanks,  
Maggie

**From:** Walter Ostrenga <[WOstrenga@ci.monona.wi.us](mailto:WOstrenga@ci.monona.wi.us)>  
**To:** Maggie Baum <[mmbaum@yahoo.com](mailto:mmbaum@yahoo.com)>; Bob Miller <[bobmiller@tds.net](mailto:bobmiller@tds.net)>  
**Cc:** Angie Fassel <[angie.fassel@mgschools.net](mailto:angie.fassel@mgschools.net)>; Brian Holmquist <[bholmquist@ci.monona.wi.us](mailto:bholmquist@ci.monona.wi.us)>  
**Sent:** Monday, September 19, 2016 4:48 PM  
**Subject:** RE: Getting to and from school safely

Maggie,

Your more than welcome to attend the Public Safety Committee meeting, the next meeting is on Wednesday, September 28<sup>th</sup> at 6 pm in the conference room at city hall. You can voice your concern during the appearance section, after which the committee can put it on a future agenda for discussion.

The Public Safety Committee can make recommendations, but the Public Works Committee actually has the authority to make the sign installations; so that might be another committee meeting you would need to attend. They normally meet the 1<sup>st</sup> Wednesday of the month at 6:30 pm in the city hall conference room.

Wally



*CHIEF WALTER J. OSTRENGA*

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FBINA Graduate 206<sup>th</sup> Session

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<https://www.facebook.com/mononapd> and <https://twitter.com/MononaPolice>

**From:** Maggie Baum [<mailto:mmbaum@yahoo.com>]

**Sent:** Monday, September 19, 2016 3:57 PM

**To:** Bob Miller

**Cc:** Angie Fassl; Walter Ostrenga; Brian Holmquist

**Subject:** Re: Getting to and from school safely

Thank you so much for the quick reply Bob!

Maggie

iLove my iPhone

On Sep 19, 2016, at 3:24 PM, Bob Miller <[bobmiller@tds.net](mailto:bobmiller@tds.net)> wrote:

Maggie,

Thank you for your email. I am copying Police Chief Ostrenga and Alder Brian Holmquist. The both head up the Public Safety Committee, and are the first step in determine new safety signs in Monona. Wally or Brian, can you share with Maggie the process for requesting a sign please?

Please keep me posted Maggie.

Mayor Bob

Sent from my iPhone

On Sep 19, 2016, at 2:15 PM, Maggie Baum <[mmbaum@yahoo.com](mailto:mmbaum@yahoo.com)> wrote:

Hi Mayor Bob -

Hope all is well!

Question: what does it take to get a new stop sign or two? We live on Rothman Place between Dean and Progressive. Each day we walk or bike or drive to Winnequah school using our street - as do many others.

There have been several incidents, just one example: my 8-year-old is biking from our house towards Winnequah and a car coming up Progressive rolls through the intersection and turns right in front of him. One day had he not slammed on his bike brakes I think he likely would have been hit.

Then we get to the end of Rothman, where it meets Greenway. CARS DO NOT STOP HERE. They slow down and round the corner and often the burden falls to us in the crosswalk to move out of the way of cars.

There are a couple things I think could help, and to me they seem easy (but I am not really well versed in what it takes to install stop signs).

- 1) a stop sign on Progressive that stops people turning onto Rothman and perhaps causes them to pay more attention.
- 2) a stop sign on Rothman that stops cars turning onto Greenway.

Even better, at each of these intersections the stop sign has an additional "Approaching school zone" sign.

Finally - signs marking the crosswalk at Rothman and Greenway. It happens about once a week that I see or am involved in near misses here because people just buzz down Rothman and turn onto Greenway with seemingly no knowledge that they are turning right into a school crossing. Crossing flags here would also help.

I do not want to wait until we are in a tragic or reactionary situation before some simple measures are taken to make this more safe.

The 5-way intersection at Greenway & McKenna is bad enough, I know we moms have continued to bug you about that. But the crossing on Greenway & Rothman is also horrible. I have copied Angle Fassel on this as well so she is aware of my concerns.

Can you do anything to help or put me in touch with someone who can?

Thank you!  
Maggie Baum



- ① STOP SIGN
- ② STOP SIGN
- ③ CROSSING FLAG

PSC 9-8-16

7

CITY OF MONONA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET	
<u>INSURANCE AND BONDS</u>						
100-51-51930-510	WORKERS COMPENSATION	.00	103,113.00	95,000.00	( 8,113.00)	108.54
100-51-51930-511	PROPERTY & LIABILITY INSURANCE	.00	56,747.00	65,000.00	8,253.00	87.30
100-51-51930-512	AUTOMOBILE INSURANCE	.00	19,590.00	19,000.00	( 590.00)	103.11
100-51-51930-513	SELF ADMINSTERED CLAIMS	.00	.00	10,500.00	10,500.00	.00
100-51-51930-514	INSURANCE CLAIMS	.00	1,803.23	5,000.00	3,196.77	36.06
100-51-51930-520	EMPLOYEE BONDS	500.00	500.00	900.00	400.00	55.56
TOTAL INSURANCE AND BONDS		500.00	181,753.23	195,400.00	13,646.77	93.02
<u>LAW ENFORCEMENT</u>						
100-52-52100-110	POLICE SALARIES	57,495.23	971,372.48	1,395,490.00	424,117.52	69.61
100-52-52100-112	SHIFT DIFF, COMMAND, & FTO	627.88	10,579.54	15,000.00	4,420.46	70.53
100-52-52100-116	SCHOOL CROSSING GUARD	.00	55.77	4,800.00	4,744.23	1.16
100-52-52100-118	LEAVE WAGES	.00	5,409.13	28,000.00	22,590.87	19.32
100-52-52100-119	WAGES - NON SWORN	.00	2,993.50	.00	( 2,993.50)	.00
100-52-52100-120	POLICE OVERTIME	1,131.92	53,474.57	80,000.00	26,525.43	66.84
100-52-52100-121	POLICE OVERTIME - GRANT	3,168.48	19,923.01	20,000.00	76.99	99.62
100-52-52100-130	FICA	4,709.42	82,589.94	118,062.00	35,472.06	69.95
100-52-52100-131	WISCONSIN RETIREMENT	5,994.03	100,919.53	157,576.00	56,656.47	64.04
100-52-52100-132	LIFE & DISABILITY INSURANCE	63.53	596.88	3,600.00	3,003.12	16.58
100-52-52100-133	HEALTH INSURANCE	15,752.94	139,042.57	198,985.00	59,942.43	69.88
100-52-52100-134	PROFESSIONAL DEVELOPMENT	652.44	5,402.83	8,000.00	2,597.17	67.54
100-52-52100-135	FITNESS INCENTIVE PROGRAM	.00	.00	2,000.00	2,000.00	.00
100-52-52100-137	UNIFORM ALLOWANCE	450.54	12,923.63	17,200.00	4,276.37	75.14
100-52-52100-221	TELEPHONE	490.87	2,081.39	3,500.00	1,418.61	59.47
100-52-52100-240	SERVICE CONTRACTS-OFFICE EQUIP	.00	653.56	700.00	46.44	93.37
100-52-52100-310	OFFICE SUPPLIES	8.90	666.02	2,000.00	1,333.98	33.30
100-52-52100-312	POSTAGE	42.00	95.86	.00	( 95.86)	.00
100-52-52100-340	POLICE SUPPLIES	408.49	4,147.62	7,500.00	3,352.38	55.30
100-52-52100-345	POLICE OPERATING EXPENSES	( .01)	1,794.39	4,500.00	2,705.61	39.88
100-52-52100-350	EQUIPMENT MAINT & REPAIR	.00	363.00	1,500.00	1,137.00	24.20
100-52-52100-351	DATA PROCESSING EQUIP REPAIR	28.17	575.00	2,500.00	1,925.00	23.00
100-52-52100-360	VEHICLE MAINT & REPAIR	739.22	5,597.66	11,000.00	5,402.34	50.89
100-52-52100-370	FUELS & ADDITIVES	.00	15,175.19	36,000.00	20,824.81	42.15
TOTAL LAW ENFORCEMENT		91,764.05	1,436,433.07	2,117,913.00	681,479.93	67.82

**CITY OF MONONA**  
**EXPENDITURES WITH COMPARISON TO BUDGET**  
**FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2016**

**GENERAL FUND**

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET	
<b>FIRE PROTECTION</b>						
100-52-52200-110	FIRE SALARIES	11,518.30	189,492.64	276,432.00	86,939.36	68.55
100-52-52200-118	LEAVE WAGES	.00	1,383.96	6,500.00	5,116.04	21.29
100-52-52200-119	WAGES PART-TIME	180.00	4,406.23	5,000.00	593.77	88.12
100-52-52200-120	OVERTIME	803.55	13,822.08	17,500.00	3,677.92	78.98
100-52-52200-130	FICA	1,426.53	20,966.98	23,366.00	2,399.02	89.73
100-52-52200-131	WISCONSIN RETIREMENT	1,275.35	21,051.28	28,511.00	7,459.72	73.84
100-52-52200-132	LIFE & DISABILITY INSURANCE	5.80	52.60	600.00	547.40	8.77
100-52-52200-133	HEALTH INSURANCE	2,869.33	33,461.85	41,243.00	7,781.15	81.13
100-52-52200-134	PROFESSIONAL DEVELOPMENT	.00	3,820.59	5,000.00	1,179.41	76.41
100-52-52200-137	UNIFORM ALLOWANCE	.00	2,268.34	3,600.00	1,331.66	63.01
100-52-52200-150	PHYSICAL EXAMINATIONS	.00	2,029.80	1,600.00	( 429.80)	126.86
100-52-52200-191	WI LENGTH OF SERVICE AWARD	.00	730.00	9,800.00	9,070.00	7.45
100-52-52200-221	TELEPHONE	158.29	611.06	400.00	( 211.06)	152.77
100-52-52200-222	WATER & SEWER UTILITIES	.00	1,041.15	1,400.00	358.85	74.37
100-52-52200-310	OFFICE SUPPLIES	.00	.00	450.00	450.00	.00
100-52-52200-312	POSTAGE	.00	41.90	.00	( 41.90)	.00
100-52-52200-340	FIREFIGHTER SUPPLIES	102.97	2,019.33	3,000.00	980.67	67.31
100-52-52200-350	EQUIPMENT MAINT & REPAIR	214.82	7,259.76	15,000.00	7,740.24	48.40
100-52-52200-351	BUILDING MAINT & REPAIR	.00	738.57	300.00	( 438.57)	246.19
100-52-52200-370	FUELS & ADDITIVES	42.45	736.10	3,200.00	2,463.90	23.00
100-52-52200-372	FIREFIGHTER RECRUIT/RETENTION	5,445.00	50,576.92	39,000.00	( 11,576.92)	129.68
100-52-52200-373	FIRE PREVENTION & EDUCATION	.00	3,345.61	3,000.00	( 345.61)	111.52
100-52-52200-374	INTERN PROGRAM	.00	1,362.73	6,180.00	4,817.27	22.05
100-52-52200-810	FIREFIGHTER EQUIPMENT	.00	5,444.42	5,500.00	55.58	98.99
<b>TOTAL FIRE PROTECTION</b>		<b>24,042.39</b>	<b>366,663.90</b>	<b>496,582.00</b>	<b>129,918.10</b>	<b>73.84</b>
<b>AMBULANCE</b>						
100-52-52300-119	WAGES, PART-TIME	180.00	957.50	.00	( 957.50)	.00
100-52-52300-130	FICA	13.77	73.24	.00	( 73.24)	.00
100-52-52300-131	WISCONSIN RETIREMENT	17.08	82.55	.00	( 82.55)	.00
<b>TOTAL AMBULANCE</b>		<b>210.85</b>	<b>1,113.29</b>	<b>.00</b>	<b>( 1,113.29)</b>	<b>.00</b>

**CITY OF MONONA**  
**EXPENDITURES WITH COMPARISON TO BUDGET**  
**FOR THE 9 MONTHS ENDING SEPTEMBER 30, 2016**

**GENERAL FUND**

	PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT		% OF BUDGET	
<b>INSPECTIONS</b>						
100-52-52400-110	SALARIES	889.60	10,001.16	21,500.00	11,498.84	46.52
100-52-52400-130	FICA	68.06	879.10	1,645.00	765.90	53.44
100-52-52400-214	WEIGHTS & MEASURES	.00	4,400.00	4,500.00	100.00	97.78
100-52-52400-221	TELEPHONE	20	4.80	.00	4.80	.00
100-52-52400-230	INSPECTION SERVICES	.00	11,876.99	60,000.00	48,123.01	19.79
100-52-52400-231	CODE ENFORCEMENT SERVICES	.00	1,490.17	.00	1,490.17	.00
100-52-52400-320	PUBLICATIONS	.00	.00	300.00	300.00	.00
100-52-52400-340	INSPECTION SUPPLIES	.00	6.91	1,000.00	993.09	.69
100-52-52400-370	FUELS & ADDITIVES	.00	335.67	600.00	264.33	55.95
<b>TOTAL INSPECTIONS</b>		<b>957.86</b>	<b>28,994.80</b>	<b>89,545.00</b>	<b>60,550.20</b>	<b>32.38</b>
<b>EMERGENCY COMMUNICATIONS</b>						
100-52-52600-110	DISPATCH SALARIES	7,167.13	122,641.21	174,209.00	51,567.79	70.40
100-52-52600-112	SHIFT DIFFERENTIAL	142.32	2,541.09	3,500.00	958.91	72.60
100-52-52600-118	LEAVE WAGES	.00	1,233.17	6,000.00	4,766.83	20.55
100-52-52600-119	WAGES, PART-TIME	1,312.87	14,346.36	25,000.00	10,653.64	57.39
100-52-52600-120	DISPATCH OVERTIME	1,524.33	9,405.96	11,000.00	1,594.04	85.51
100-52-52600-130	FICA	743.81	11,196.22	16,808.00	5,611.78	66.61
100-52-52600-131	WISCONSIN RETIREMENT	601.16	9,179.21	12,851.00	3,671.79	71.43
100-52-52600-132	LIFE & DISABILITY INSURANCE	3.77	30.65	300.00	269.35	10.22
100-52-52600-133	HEALTH INSURANCE	4,144.60	37,301.40	38,774.00	1,472.60	96.20
100-52-52600-134	PROFESSIONAL DEVELOPMENT	.00	425.00	1,500.00	1,075.00	28.33
100-52-52600-135	FITNESS INCENTIVE PROGRAM	.00	.00	350.00	350.00	.00
100-52-52600-137	UNIFORM ALLOWANCES	.00	246.94	1,000.00	753.06	24.69
100-52-52600-214	CRIMINAL RECORD CHECKS	.00	1,995.00	2,300.00	305.00	86.74
100-52-52600-240	SERVICE CONTRACTS	856.78	70,989.39	76,418.00	5,428.61	92.90
100-52-52600-340	DISPATCH SUPPLIES	29.70	1,239.97	1,500.00	260.03	82.66
<b>TOTAL EMERGENCY COMMUNICATIONS</b>		<b>16,526.47</b>	<b>282,771.57</b>	<b>371,510.00</b>	<b>88,738.43</b>	<b>76.11</b>
<b>HIGHWAY &amp; STREET ADMINISTRATIO</b>						
100-53-53100-111	SUPERINTENDENT SALARY	1,873.30	31,501.53	44,939.00	13,437.47	70.10
100-53-53100-130	FICA	135.17	2,333.46	3,438.00	1,104.54	67.87
100-53-53100-131	WISCONSIN RETIREMENT	123.63	2,079.09	2,966.00	886.91	70.10
100-53-53100-132	LIFE & DISABILITY INSURANCE	.51	4.78	115.00	110.22	4.16
100-53-53100-133	HEALTH INSURANCE	1,041.57	9,785.25	14,331.00	4,545.75	68.28
100-53-53100-134	PROFESSIONAL DEVELOPMENT	411.71	667.68	700.00	32.32	95.38
<b>TOTAL HIGHWAY &amp; STREET ADMINISTRATI</b>		<b>3,585.89</b>	<b>46,371.79</b>	<b>66,489.00</b>	<b>20,117.21</b>	<b>69.74</b>