

AGENDA
REGULAR MEETING
PUBLIC SAFETY COMMITTEE
City Hall – Large Conference
Room 5211 SCHLUTER ROAD
Wednesday – August 25, 2021
6:00 P.M.

Remote Teleconference Meeting via
ZOOM

**NOTICE OF ELECTRONIC
MEETING**

Due to the current state of emergency because of the COVID-19 pandemic, this meeting will be conducted via electronic videoconferencing/teleconferencing. As such, it is likely that some or all members of, and a possible quorum, may be in attendance via electronic means and not physically present. In accordance with Wisconsin law, the meeting will remain open to the public. The public may still attend in person at the location stated in this agenda. However, due to the need to maintain social distancing and the limited physical space available, the public is encouraged and requested to attend via electronic means. Directions to do so are listed at the bottom of this agenda. Upon reasonable notice, the needs of disabled individuals will be accommodated through auxiliary aids or services. For additional information or to request this service, contact Joan Andrusz at 608-222-2525.

1. Call to Order
2. Roll Call
3. Approval of Minutes
 - a) July 28, 2021
4. Appearances
 - a) Currently no one registered
5. Unfinished Business
 - a) Discussion/Action of street safety for cars, bikes and pedestrians
 - b) Discussion/Action on the City's Noise Ordinance
6. New Business
 - a) Discussion/Action on 2022 Operating Budgets for Police/Dispatch/Fire/EMS
 - b) Discussion on [2021 WI Act 75](#) – Enacted 08/06/21
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 and Code Inspection
 - d) Police and Fire Commission
10. Next meeting date: September 22, 2021
11. Adjournment

DIRECTIONS TO ATTEND MEETING ELECTRONICALLY

You may attend via videoconference at <https://us02web.zoom.us/j/84639476637?pwd=TE5iazFnSzVnaDhsRjNFb0RTM0taZz09&from=addon> or by downloading the free Zoom program to your computer at <https://zoom.us/download>. At the date and time of the meeting log on through the Zoom program and enter Meeting ID: 846 3947 6637 Passcode: 897683

You may attend via telephone conference by calling the following phone number:

PHONE NUMBER: 1-312-626-6799 / MEETING ID: 846 3947 6637, FOLLOWED BY # 897683

Please mute your phone when not speaking to ensure best possible audio quality.

PUBLIC APPEARANCE BY ZOOM

Persons interested in publicly appearing before the Public Safety Committee via computer or phone on the Zoom application are asked to submit an [Appearance Before a Committee form](#) so that we can accommodate all online and phone requests to speak. Please submit your form as soon as possible. Requests will be accepted before and during the meeting until the Appearances section is closed. Requests submitted after the Appearances section is closed will not be able to speak. Link to form: <https://www.mymonona.com/FormCenter/CommitteeApplication-11/Appearance-Before-a-Committee-Citizen-Co-82>

WRITTEN COMMENTS

You can send written comments on agenda items by emailing policechief@ci.monona.wi.us

**CITY OF MONONA
PUBLIC SAFETY COMMITTEE
ZOOM
5211 Schluter Road
Wednesday- July 28, 2021**

MINUTES

1. Call to Order:

- a. Chair Thomas called the meeting to order at 6:01PM

2. Roll Call:

- a. **Committee members present:** Kathy Thomas (ZOOM), Nancy Moore (ZOOM), Angela Davis (ZOOM), Connie Miley (ZOOM), Mark Zwart (ZOOM), Larry Reed (ZOOM), Jim Bisbee (ZOOM), Joseph Fontaine (ZOOM)
- b. **Committee members absent:** Chris Henderson, Nancy Moore
- c. **Staff members present:** Police Chief Brian Chaney Austin (ZOOM), Fire Chief Jerry McMullen (ZOOM), Det. Lt. Sara Deuman (ZOOM @7:15pm)

3. Minutes:

- a. A motion was made by Joseph Fontaine, seconded by Jim Bisbee, to approve the minutes of the June 23, 2021 meeting. Motion passed by unanimous voice vote.

4. Appearances:

- a. No one registered for appearances.

5. Unfinished Business:

a. Discussion of street safety for cars, bikes and pedestrians:

Update given by Alder Thomas on neighborhood meeting for modifications of the south end of Winnequah Rd has occurred. Main topics of discussion were sidewalk placement, and addition of speed humps to the future project. Another meeting on September 22 for this project.

Mark Zwart brought forth a question about pedestrian safety on Monona Dr with signs obscured by trees. Femrite Dr at Monona Dr is of particular concern. Alder Thomas advised that she would bring that to the proper person.

b. Discussion/Action on the City's Noise Ordinance (Chief Chaney Austin)

Discussion began with Alder Thomas on asking the Chief on recommendations for moving forward. Chief Chaney Austin had provided written ideas on how to move forward to the Committee. Discussion ensued on the ideas, with significant discussion on the role of the Committee within this ordinance. Questions on role of Chief if they are the issuing person, as well as noise levels and what other communities do for this issue. Discussion ended at 6:34pm with Chief Chaney Austin given direction to work

with Attorney Bill Cole on developing the first draft of a new noise ordinance. No further Committee action on this item tonight.

6. Discussion / Action on 2022 Capital Budget requests

a. Fire and EMS

Capital budget presented by Chief McMullen. Discussion by Committee. Motion by Jim Bisbee, second by Angela Davis, with a unanimous voice vote by the Committee to recommend moving Fire and EMS Capital Budget to the Mayor and Council.

b. Police and Dispatch

Capital budgets presented by Chief Chaney Austin. Discussion by Committee. Motion by Larry Reed, second by Connie Miley, with a unanimous voice by the Committee to recommend moving Police and Dispatch Capital Budget to the Mayor and Council.

7. Review Monthly Financial Reports

a. Police

Things going well. Two conditional job offers for new officers have been sent.

b. Fire

Things going well. Revenue is building from EMS calls. Member coming back off deployment on September 4.

8. Future Agenda Items

a. Fire billing presentation

b. Safe communities presentation

9. Reports

a. Fire

Festival update, volunteers put in a ton of hours. Three new volunteers, working to provide more space to bring on more. Training at the bowling alley going forward. RFP for PSB Feasibility Study going forward.

b. Police

Festival update, a success on police side as well. COVID update on officers. Training update, both internal and external. SRO update and decision coming in the next couple of weeks. Policy updates coming soon. Met with Ho-Chunk members. Internal and external stakeholder meetings.

c. Building and Code Inspection

None

d. Police and Fire Commission

Joseph advised PFC met to move forward with the two candidates that Chief Chaney Austin had mentioned early. No further update

10. Next meeting date:

a. August 25, 2021

11. Adjournment:

- a. Motion to adjourn made by Jim Bisbee, seconded by Joseph Fontaine. Motion passed by unanimous voice vote at 7:53pm

DRAFT

§ 335-8. Loud and unnecessary noise prohibited.

- A. Loud and unnecessary noise prohibited. No person shall use within the City any equipment for the amplification of sound so as to cause such amplified sound to be transmitted into a public street, alley or public place unless a permit has been granted, which states the time and place of the event, by the Chief of Police. It shall be unlawful for any person knowingly or wantonly to use or operate or to cause to be used or operated any mechanical device, machine, apparatus or instrument for intensification or amplification of the human voice or any sound or noise in any public or private place in such manner that the peace and good order of the neighborhood is disturbed or that persons owning, using or occupying property in the neighborhood are disturbed or annoyed.
- B. Types of loud and unnecessary noises. The following acts are declared to be loud, disturbing and unnecessary noises in violation of this section, but this enumeration shall not be deemed to be exclusive:
- (1) Horns, signaling devices. The sounding of any horn or signaling device on any automobile, motorcycle or other vehicle on any street or public place in the City for longer than three seconds in any period of one minute or less, except as a danger warning; the creation of any unreasonable loud or harsh sound by means of any signaling device and the sounding of any plainly audible device for an unnecessary and unreasonable period of time; the use of any signaling device except one operated by hand or electricity; the use of any horn, whistle or other device operated by engine exhaust and the use of any signaling device when traffic is for any reason held up.
 - (2) Radios, phonographs, similar devices. The using, operating or permitting to be played, used or operated of any radio receiving set, musical instrument, phonograph or other machine or device for the producing or reproducing of sound in a loud and unnecessary manner. The operation of any set, instrument, phonograph, machine or device between the hours of 9:00 p.m. and 7:00 a.m. in a manner as to be plainly audible at the properly line of the building, structure or vehicle in which it is located shall be prima facie evidence of a violation of this section. **[Amended 10-16-2017 by Ord. No. 9-17-689]**
 - (3) Loudspeakers, amplifiers for advertising. The using, operating or permitting to be played, used or operated of any radio receiving set, musical instrument, phonograph, loudspeaker, sound amplifier or other machine or device for the producing or reproducing of sound which is cast upon the public streets for the purpose of commercial advertising or attracting attention of the public to any building or structure. Announcements over loudspeakers can only be made by the announcer in person and without the aid of any mechanical device.
 - (4) Animals, birds. The keeping of any animal or bird which causes frequent or long-continued unnecessary noise.
 - (5) Steam whistles. The blowing of any steam whistle attached to any stationary boiler except to give notice of the time to begin or stop work or as a warning

of fire or danger or upon request of proper City authorities.

- (6) Exhausts. The discharge into the open air of the exhaust of any steam engine, stationary internal combustion engine or motorboat except through a muffle or other device which will effectively prevent loud or explosive noises therefrom.
- (7) Construction or repair of buildings. The erection (including excavation), demolition, alteration or repair of any building, as well as the operation of any pile driver, steam shovel, pneumatic hammer, derrick, steam or electric hoist, or any other similar equipment attended by loud or unusual noise, other than between the hours of 7:00 a.m. and 9:00 p.m. on weekdays; provided, however, the Building Inspector shall have the authority, upon determining that the loss of inconvenience which would result to any party in interest would be extraordinary and of such nature as to warrant special consideration, to grant a permit for a period necessary within which time such work and operation may take place within the hours of 9:00 p.m. to 7:00 a.m. **[Amended 10-16-2017 by Ord. No. 9-17-689]**
- (8) Schools, courts, churches, hospitals. The creation of any excessive noise on any street adjacent to any school, institution of learning, church or court while in use, or adjacent to any hospital, which unreasonably interferes with the normal operation of that institution, or which disturbs or unduly annoys patients in the hospital, provided that conspicuous signs are displayed in those streets indicating a school, hospital or court street. No person, while on public or private grounds adjacent to any building or while within any building in which a school or any class thereof is in session, shall willfully make or assist in the making of any noise or diversion which disturbs or tends to disturb the peace or good order and operation of such school session or class thereof.
- (9) Exceptions. The provisions of this section shall not apply to:
 - (a) Any vehicle of the City while engaged in necessary public business.
 - (b) Excavations or repairs of streets or other public construction by or on behalf of the City, county or state at night when public welfare and convenience renders it impossible to perform such work during the day.
 - (c) The reasonable use of amplifiers or loudspeakers in the course of public addresses which are noncommercial in nature. C. Permits for amplifying devices.
- (1) Permit required. The use of loudspeakers or amplifying devices on the streets or in the parks of the City of Monona is prohibited unless the party desiring to use such loudspeaker or amplifying device first obtains a permit from the City Clerk or his/her designee. **[Amended 8-6-2018 by Ord. No. 7-18-705]**
- (2) Entities may apply for an amplification permit through the City Clerk. The City Clerk will forward the amplification to the Public Safety Committee for review and

authorization. If there are extenuating circumstances as to why the applicant is unable to wait until the next regularly scheduled meeting of the Public Safety Committee, then the Clerk may elect to submit the application direct to the City Administrator for approval or denial of the permit.

- (3) The Public Safety Committee may not issue more than 45 days of amplification permits to a business or licensed establishment within a calendar year.
- (4) Grounds or reasons for denial or allowance. The Chief of Police shall have the authority to revoke such permit when he or she believes such loudspeaker or amplifying device is becoming a nuisance because of the volume, the method in which is being used or the location in which it is being operated.
- (5) Time restrictions. The City Clerk shall not issue a permit to use a loudspeaker or amplifying device before the hours of 9:00 a.m. or after 9:00 p.m. Special amplification permits may be issued by the City Administrator for City-sponsored events. The permit shall indicate the special timeframe for amplification authorized under the special permit. No permit shall be granted to anyone who, in the opinion of the Chief of Police, uses said loudspeaker or amplifying device in such a manner or for such a purpose as to constitute a nuisance. **[Amended 10-16-2017 by Ord. No. 9-17-689]**

**DEPARTMENT
PROGRAM BUDGET
ACCOUNT**

**Ambulance
EMS
52300**

MISSION:

To provide high quality, pre-hospital health care to sick or injured citizens or visitors in the City of Monona or other communities; 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 person. 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.

Chief's Directives:

- **Training** – the Department will increase the amount and quality of EMS training to provide a broad base of knowledge and experience to all of its members. This translates directly to better service provision and health care.
- **Leadership** – every interaction with the public, or with our members is a chance for someone to lead by example. Our Department welcomes new leaders, innovators and those that question the status quo.
- **Teamwork** – we exist in this space as a team of individuals dedicated to providing appropriate pre-hospital health care to ALL of our patients. Diversity is the cornerstone of teamwork, and we believe inclusivity in our family provides a stronger department for all.

CHALLENGES & OPPORTUNITIES:

- The greatest challenge, and one that presents the greatest potential impact on this department, is the ability to provide the high level of pre-hospital health care our citizens have come to expect while minimizing our impact on the City budget.
- The department will continue to seek out public/private partnerships to help provide equipment and services to the City.
- The department will continue to recruit, hire and promote a diverse and inclusive workforce, with continued focus on increasing our volunteers from within the City of Monona.
- The department will continue to gather practical data to be used in future staffing decisions as call volume continues to increase beyond the capabilities of existing staffing.

LONG TERM GOALS:

1. Have a sufficient number of career and volunteer staff to provide prompt, effective and efficient pre-hospital health care services to the community.
2. Increase the diversity, inclusivity and equity in the provision of pre-hospital health care to our citizens and visitors, through our words, actions and deeds.
3. Continue to seek grants from federal, state and local providers to assist with the purchase of new equipment, provide high-level training to the department, and assist with other agency needs.
4. Maintain a training program that meets state, county and national requirements and promotes learning and practice through innovative means for all of our members.
5. Strengthen the working relationship the EMS has with other emergency service organizations within Dane County.

2022 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:

2022 Goal	Method for Measuring Success
Increase the available LTE and volunteer members to create flexible staffing solutions that minimizes the tax impacts of the service.	Determine if accomplished
Utilize existing resources to staff additional ambulance availability to increase call and revenue capture with Monona EMS units.	Measuring amount of missed calls from year to year, to see reduction in 2022.
Adjust our recruitment model to reach a more diverse population.	Determine if accomplished.
Increase the amount of training provided to the department, including new areas such as de-escalation, implicit bias, and cultural awareness.	Determine if accomplished.
Continue work towards a new PSB with MOPD and City Administration.	Determine if accomplished.

OPERATIONAL UPDATES:

The Department welcomed a new Chief in October of 2020. There have been a number of noteworthy changes:

- Increased the number of community events participated in
- Increase of communication from Chief and leadership team to other officers and members of the department.
- Updates to policies and procedures to implement a new selection process for volunteers.
- Formation of a new awards program for high-performing volunteers
- Added three new LTE staff
- Increased available volunteer staff from 29 to 35 – with more on the way!
- Began required maintenance programs on life-safety equipment.

**PUBLIC SAFETY – AMBULANCE
ACCOUNT JUSTIFICATIONS**

REVENUES

ACCOUNT	AMOUNT	DESCRIPTION
205-41-41110-000 GENERAL PROPERTY TAXES	\$ 222,099 (1%) \$221,058 (0%)	Amount needed to support the ambulance fund.
205-43-43520-000 PUBLIC SAFETY AIDS	\$ 0.00	This is money that cannot be encumbered to help balance the annual budget. It is a funding platform from the State to provide education and training, as well as assist with new equipment.
205-43-43520-000 AMBULANCE FEE	\$ 465,000	No increase over 2020, due to reduced call volume and reimbursements.
205-48-49100-100 FUND BALANCE APPLIED	\$ 0.00	

EXPENDITURES

ACCOUNT	AMOUNT	DESCRIPTION
205-52-52300-110 WAGES FULL-TIME	\$ 365,024	Includes 50% of wages for full-time Fire Chief/EMS Director and 9 full-time FF/Paramedics. Other 50% under 100-52-52200-110. This amount includes contracted step increases for full-time employees, but no other wage increase in 2022.
205-52-52300-118 LEAVE WAGES	\$ 7,000	Includes 50% of leave wages for 9 full-time FF/Paramedics. Remainder covered under 100-52-52200-118. Includes holiday pay.
205-52-52300-119 WAGES PART-TIME	\$ 64,720	Covers both Asst Chief stipends, and includes 240 hours a month of LTE coverage. Increase in LTE pay from \$18/hr to \$19/hr to remain competitive with other agencies.
205-52-52300-120 OVERTIME	\$ 12,500	Covers 50% of unscheduled overtime (amount over base pay) for full-time FF/Paramedics. Other 50% under 100-52-52200-120.
205-52-52300-130 FICA	\$ 34,469	Social Security at 7.65%.
205-52-52300-131 WISCONSIN RETIREMENT	\$ 46,236	Relates to retirement contributions for 50% of staff earnings at 17.27%. Employees pay their share (6.55%) of the WRS contribution. Remainder covered under 100-52-52200-131.
205-52-52300-132 LIFE & DISABILITY INSURANCE	\$ 150	50% of total cost. Remainder covered under 100-52-52200-132.
205-52-52300-133 HEALTH INSURANCE	\$ 66,550	This account provides half of the premiums for full-time staff. Remainder covered under 100-52-52200-133.
205-52-52300-134 PROFESSIONAL DEVELOPMENT	\$ 11,500 (1%) \$10,500 (0%)	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	\$ 4,000	Includes 50% of uniform allowance for full-time firefighter/paramedics (based on contract) and Fire Chief/EMS Director. Also included are LTE and volunteer uniforms. Remainder covered under 100-52-52200-137.
205-52-5230-140 EMS STIPEND	\$ 3,000	EMT stipend for 60 12-hr shifts – EMT-B \$30/shift; EMT-I \$35/shift; EMT-P \$45/shift.

ACCOUNT	AMOUNT	DESCRIPTION
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	\$ 1,500	Based on past usage
204-52-57300-240 SERVICE CONTRACT	\$ 33,000	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	\$ 18,500	Includes all medical supplies used during EMS calls.
205-52-52300-341 DUES AND SUBSCRIPTIONS	\$ 3,000	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.
205-52-52300-350 EQUIPMENT MAINTENANCE & REPAIR	\$4,000	Covers repair and maintenance to the ambulances and other EMS equipment.
205-52-52300-370 FUELS & ADDITIVES	\$5,100	Based on the average use of 2,160 gallons @ \$2.33/gal
205-52-52300-810 EMS EQUIPMENT	\$3,000	Includes replacement of broken or worn out, non-disposable equipment.
205-52-59210-100 TRANSFER TO GENERAL FUND	\$2,000	

AMBULANCE REVENUES		2021					1%	0%	
		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	TO DATE 6/30/2021	YEAR END ESTIMATED	2021 BUDGET	2022 BUDGET	2022 BUDGET
205-41-41110-000	GENERAL PROPERTY TAXES	172,152	192,674	208,876	208,358	192,674	208,358	222,099	221,099
205-43-43520-000	PUBLIC SAFETY AIDS	3,823	3,822	3,982	(2,461)	-	3,100	-	-
205-46-46230-000	AMBULANCE FEE	394,973	406,468	366,671	147,436	-	465,000	465,000	465,000
205-49-49300-000	FUND BALANCE APPLIED	-	-	-	-	-	-	-	-
		570,947	602,964	579,529	353,334	192,674	676,458	687,099	686,099
EXPENSES									
205-52-52300-110	EMS SALARIES	325,827	342,652	329,480	166,876	-	361,231	365,024	365,024
205-52-52300-118	LEAVE WAGES	6,144	7,567	7,440	2,075	-	6,500	7,000	7,000
205-52-52300-119	WAGES, PART TIME	5,436	8,955	39,693	25,761	-	62,000	64,720	64,720
205-52-52300-120	OVERTIME	17,011	10,818	19,508	6,773	-	12,500	12,500	12,500
205-52-52300-130	FICA	27,346	28,245	30,171	15,404	-	33,831	34,469	34,469
205-52-52300-131	WISCONSIN RETIREMENT	38,239	39,265	39,679	20,382	-	45,142	46,236	46,236
205-52-52300-132	LIFE & DISABILITY INSURANCE	93	117	138	84	-	100	150	150
205-52-52300-133	HEALTH INSURANCE	48,385	55,314	55,873	30,338	-	65,704	66,550	66,550
205-52-52300-134	PROFESSIONAL DEVELOPMENT	11,476	7,784	10,866	7,485	-	10,500	11,500	10,500
205-52-52300-137	UNIFORM ALLOWANCE	3,379	3,137	4,419	1,002	-	4,000	4,000	4,000
205-52-52300-140	EMS STIPENDS	3,518	1,995	840	1,545	-	3,000	3,000	3,000
205-52-52300-150	PHYSICAL EXAMINATIONS	1,416	2,661	3,252	474	-	1,600	1,600	1,600
205-52-52300-221	TELEPHONE	1,467	1,556	1,132	598	-	1,500	1,500	1,500
205-52-52300-240	SERVICE CONTRACTS	30,830	32,514	31,253	14,134	-	33,000	33,000	33,000
205-52-52300-310	OFFICE SUPPLIES	256	247	129	-	-	250	250	250
205-52-52300-340	EMS SUPPLIES	18,478	20,075	19,731	12,057	-	18,500	18,500	18,500
205-52-52300-341	DUES & SUBSCRIPTION	3,241	1,181	4,571	1,065	-	3,000	3,000	3,000
205-52-52300-350	EQUIPMENT MAINT & REPAIR	8,784	3,565	4,174	-	-	4,000	4,000	4,000
205-52-52300-370	FUELS & ADDITIVES	6,175	5,707	3,535	2,129	-	5,100	5,100	5,100
205-52-52300-810	EMS EQUIPMENT	900	2,420	21,269	1,010	-	3,000	3,000	3,000
205-52-59210-100	TRANSFER TO GENERAL FUND	2,000	2,000	2,000	-	-	2,000	2,000	2,000
		\$ 560,399	\$ 577,773	\$ 629,152	\$ 309,192	\$ -	\$ 676,458	\$ 687,099	\$ 686,099
							Levy Increase/decrease	7%	6%
							Expenditure Increase/decrease	2%	1%

	CURRENT YEAR	1% Budget		0% Budget	
		PROPOSED	DIFFERENCE	PROPOSED	DIFFERENCE
PERSONNEL	587,008	596,649	2%	596,649	2%
NON-PERSONNEL	89,450	90,450	1%	89,450	0%
TOTAL	676,458	687,099	2%	686,099	1%

**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 person. 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.

CHIEF'S DIRECTIVES:

- **Training** – the Department will increase the amount and quality of fire-based training to provide a broad base of knowledge and experience to all of its members. This will include annual fire-based competency testing.
- **Leadership** – every interaction with the public, or with our members is a chance for someone to lead by example. Our Department welcomes new leaders, innovators, and those that question the status quo.
- **Teamwork** – we exist in this space as a team of individuals dedicated to providing high quality prevention, extinguishment and rescue services to ALL of our citizens and visitors. Diversity is the cornerstone of teamwork, and we believe that inclusivity in our family provides a stronger department for all.

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 all levels need to increase in order to handle the complex nature of both fire and EMS calls within the City of Monona. We will need to continue to find ways to attract people to join the Monona Fire Department, particularly within the City limits. Staffing will be accomplished as necessary with volunteer, LTE and full-time coverage to provide the high level of service expected by the citizens.
- 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. 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, few 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 remains for Monona business owners and landlords to reduce their costs by following the fire code.

LONG-TERM GOALS:

- 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.
- Increase the diversity, inclusivity and equity in the provision of fire department services to our citizens and visitors through our words, actions, and deeds.
- Have sufficient, happy, competent and motivated personnel to perform at the highest level.
- Educate the public so that they understand our functions, capabilities and activities.
- Have our community provide the resources necessary to provide the service requested by the community.
- Create a strong, integrated service identity.
- Create and maintain awareness and an understanding of what constitutes a safe environment.
- Develop and maintain an awareness of the effects of the environment on us and our impact on the environment, and implement appropriate solutions.

2022 GOALS TO MEET CHALLENGES AND OPPORTUNITIES:

2022 Goal	Method for Measuring Success
Implement more community outreach to provide addition wellness checks for high risk citizens.	Determine if accomplished.
Continue to work towards a new PSB with MOPD and City Administration.	Determine if accomplished.
Continue to explore creative staffing solutions to provide a high level of daily coverage for the City.	Determine if accomplished.
Continue to explore new avenues of recruitment to maintain our strong volunteer component.	Determine if accomplished.

**PUBLIC SAFETY - FIRE
ACCOUNT JUSTIFICATIONS**

ACCOUNT	AMOUNT	DESCRIPTION
100-52-52200-110 WAGES FULL-TIME	\$ 354,384	Includes 50% of wages for full-time Fire Chief and 9 full-time FF/Paramedics. Remainder covered under 205-52-52300-110.
100-52-52200-118 LEAVE WAGES	\$ 6,500	Includes 50% of leave wages for 9 full-time FF/Paramedics. Remainder covered under 205-52-52300-118.
100-52-52200-119 WAGES PART-TIME	\$ 21,000	This accounts for the OIC time on the schedule that has not previously been accounted for. Basis is \$45/12hr shift, up to five 12hr shifts during the week, up to two 24hr shifts on weekends. Moved Asst Chief stipend to EMS budget and reduced it to actual cost.
100-52-52200-120 OVERTIME	\$ 12,500	Reduced due to additional staffing, so there will be less overtime coverage needed. Remainder covered under 205-52-52300-120.
100-52-52200-130 FICA	\$ 29,099	Social Security at 7.65%.
100-52-52200-131 WISCONSIN RETIREMENT	\$ 45,016	Retirement contributions for 50% of staff earnings. Remainder covered under 205-52-52300-131.
100-52-52200-132 LIFE & DISABILITY INSURANCE	\$ 100	Remainder covered under 205-52-52300-132.
100-52-52200-133 HEALTH INSURANCE	\$ 63,647	This account provides half of the premiums for the full-time staff positions. Remainder covered under 205-52-52300-133.
100-52-52200-134 PROFESSIONAL DEVELOPMENT	\$ 1,500	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.
100-52-52200-137 UNIFORM ALLOWANCE	\$ 2,500	Includes 50% of uniform allowance for full-time FF/Paramedics (based on contract). Also includes 100% of uniform allowance for Assistant Fire Chiefs and provisions for LTE and volunteer firefighter uniforms, e.g. shirts, name tags and badges. Remainder covered under 205-52-52300-137.
100-52-52200-150 PHYSICAL EXAMINATIONS	\$ 1,600	Complete physicals are required for new members. Average cost around \$400 each.

ACCOUNT	AMOUNT	DESCRIPTION
100-52-52200-191 WI LENGTH OF SERVICE AWARD	\$ 11,000	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	\$ 1,300	Includes station phones 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	\$ 2,000	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	\$ 500	This category covers minor expenses. Major items covered under capital budget or requested on emergency basis from contingency funds.
100-52-52200-373 FIRE PREVENTION & EDUCATION	\$ 1,500	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 and 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.
100-52-52200-370 FUELS & ADDITIVES	\$ 4,500	Based on 1,044 gallons diesel @ \$3.35/gal and 625 gallons gasoline @ \$2.85/gal
100-52-52200-372 FIREFIGHTER	\$ 37,000	This category is used to support efforts to recruit firefighters and retain those already on the

ACCOUNT	AMOUNT	DESCRIPTION
RECRUITMENT & RETENTION		department. The increase is due to an increase in the yearly stipend for the volunteer firefighters. \$15/drill and \$15/call
100-52-52200-800 FIRE / EMS COVERAGE – POP	\$ 47,500 (1%) \$46,000 (0%)	Accounting for the OIC in Part-Time Wages allows us to increase our on truck, in station staffing from 36 to 48 hours daily through cost savings if full-time staff is on to drive the engine, as we will pay based on seat position, not person as of January 1. All POP staffing will be done in house as of January 1. Preference will be given to FF/EMT volunteers to allow for cross-staffing of M62 to catch missed calls.
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.

---	FIRE PROTECTION	2018	2019	2020	TO DATE	2021	2021	1%	0%
		ACTUAL	ACTUAL	ACTUAL	6/30/2021	YEAR END ESTIMATED	BUDGET	2022 BUDGET	2022 BUDGET
100-52-52200-110	FIRE SALARIES	315,850	332,451	319,050	159,233	-	350,695	354,384	354,384
100-52-52200-118	LEAVE WAGES	6,514	7,197	7,440	2,075	-	6,500	6,500	6,500
100-52-52200-119	WAGES, PART TIME	3,259	6,723	2,852	934	-	6,500	21,000	21,000
100-52-52200-120	OVERTIME	17,011	11,898	19,966	6,773	-	12,500	12,500	12,500
100-52-52200-130	FICA	31,399	33,148	32,838	16,727	-	28,779	29,099	29,099
100-52-52200-131	WISCONSIN RETIREMENT	37,910	38,559	38,633	20,027	-	43,772	45,016	45,016
100-52-52200-132	LIFE & DISABILITY INSURANCE	81	104	126	77	-	100	100	100
100-52-52200-133	HEALTH INSURANCE	48,484	57,735	53,501	28,955	-	60,614	63,647	63,647
100-52-52200-134	PROFESSIONAL DEVELOPMENT	2,917	5,202	2,170	1,208	-	1,500	1,500	1,500
100-52-52200-137	UNIFORM ALLOWANCE	2,210	2,612	2,966	1,341	-	2,500	2,500	2,500
100-52-52200-150	PHYSICAL EXAMINATIONS	1,803	3,889	3,828	-	-	1,600	1,000	1,000
100-52-52200-191	WI LENGTH OF SERVICE AWARD	10,040	11,245	11,000	11,160	-	11,000	11,000	11,000
100-52-52200-221	TELEPHONE	1,200	1,247	1,262	943	-	1,300	1,300	1,300
100-52-52200-222	WATER & SEWER UTILITIES	1,480	1,530	1,788	882	-	1,400	1,400	1,400
100-52-52200-310	OFFICE SUPPLIES	435	12	348	141	-	500	500	500
100-52-52200-312	POSTAGE	-	-	-	-	-	100	100	100
100-52-52200-340	FIREFIGHTER SUPPLIES	2,314	2,065	1,410	1,134	-	2,000	2,000	2,000
100-52-52200-350	EQUIPMENT MAINT & REPAIR	15,064	13,392	20,318	11,820	-	15,000	15,000	15,000
100-52-52200-351	BUILDING MAINT & REPAIR	236	504	314	-	-	500	500	500
100-52-52200-373	FIRE PREVENTION & EDUCATION	2,424	3,455	2,908	-	-	1,500	1,500	1,500
100-52-52200-370	FUELS & ADDITIVES	6,791	5,633	4,247	2,434	-	4,500	4,500	4,500
100-52-52200-372	FIREFIGHTER RECRUIT/RETENTION	46,558	43,793	42,102	25,608	-	37,000	37,000	37,000
100-52-52200-800	FIRE/EMS COVERAGE - POP	20,113	36,471	47,861	26,760	-	46,000	47,500	46,000
100-52-52200-810	FIREFIGHTER EQUIPMENT	(78)	3,878	4,895	2,218	-	6,000	6,000	6,000
		<u>386,268</u>	<u>397,268</u>	<u>402,936</u>	<u>199,504</u>	-	<u>641,860</u>	<u>665,546</u>	<u>664,046</u>

Expenditure Increase/decrease 4% 3%

	CURRENT YEAR	1% Budget PROPOSED	DIFFERENCE	0% Budget PROPOSED	DIFFERENCE
PERSONNEL	509,460	532,246	4%	532,246	4%
NON-PERSONNEL	<u>132,400</u>	<u>133,300</u>	<u>1%</u>	<u>131,800</u>	<u>0%</u>
TOTAL	<u>641,860</u>	<u>665,546</u>	<u>4%</u>	<u>664,046</u>	<u>3%</u>

**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.

CHIEF'S DIRECTIVES:

Each member of the Monona Police Department will work in partnership with others in order to accomplish our shared goals. We will focus on three areas: Service. Leadership. Teamwork.

Service: The Monona Police Department will continue to provide high level of public safety services for all in our community.

Leadership: Each member of the Department is expected to be a leader. We are a Department which supports innovation and new ideas in pursuit of our mission.

Teamwork: We will work in partnership with others to keep our community safe. While doing so, we will cultivate a culture of respect for differences and an appreciation for diversity in all facets of our duties. We believe that by working together, we will excel in achieving our objectives.

CHALLENGES AND OPPORTUNITIES AHEAD

1. Continue to maintain high quality public safety services for our community while working under limited fiscal constraints.
2. Continue to seek out ways to improve community engagement through innovative strategies and input from the public.
3. The Department will once again look to evaluate current staffing levels based on increased demands for Patrol and Investigative Services. Current staffing levels are beginning to present an unhealthy strain on staff. It also limits the agency's ability to be proactive in regards to various public safety responsibilities and prevention methods.
4. Continue to train and equip our staff to meet the needs of an innovative 21st century police agency. This will require funding to support on-going training above the required WI LESB training that is essential for our agency and this community (ie: training on implicit bias, cultural awareness, etc).
5. Continue to recruit, hire and promote a qualified and diverse workforce. The PD will continue to seek input from members of the public and will look for opportunities to incorporate public representation within various selection processes.
6. The Department is committed to diversity and we will continue to challenge ourselves to seek out opportunities for engagement with underrepresented communities.
7. Continue to work with the Monona Grove School District in keeping with our mutual agreement as to the role of the SRO at MGHS. Continue to provide support for both the SRO and MG students, staff and parents in providing high quality public safety services for the educational community in Monona.
8. The Department has renewed our commitment to restorative justice programming and will look for opportunities to increase referrals to the Dane County Restorative Court and similar programs.
9. The COVID-19 pandemic continues to present challenges for the PD. The Department must continue to work with City HR, MOFD and public health officials in determining proper protocols and policies in an effort to maintain the health and safety of staff.

LONG-TERM GOALS FOR THE DEPARTMENT

1. The Monona Police Department strives to be a leader and innovator in policing. In doing so, we hope to recruit and hire a talented and diverse workforce. We must seek opportunities for recruitment and look to keep open options available to valued candidates who don't currently have a law enforcement certification.
2. We will work to continue to maintain a reputation of being a highly skilled, diverse and dedicated police agency that aims to serve the needs of the public in which we serve.
3. We must continue to look for opportunities to play an active role in reducing racial disparities in the justice system through community restorative programs and other relevant, evidence-based models.
3. We will continue to seek out federal, state and local grant funding with the aim to: support proactive public safety efforts such as traffic enforcement; replace older and aged equipment; provide additional training for staff on critical topics; support other agency needs in an effort to meet the demands of a growing and innovative police department.
4. The Department will continue to look for ways to minimize its impact on the environment. In doing so (in part), we must seek opportunities to acquire more fuel efficient vehicles and all-elective drive platforms.
5. We will continue to train officers in the areas of tactics, de-escalation, implicit bias, trauma informed care and other critical fields of training. The department should be adequately funded in order to support this need.
6. We will continue to cultivate an agency culture that supports the concept of community engagement. In doing so, we will identify opportunities for staff to connect with the public and look for ways to incorporate experiences with individuals and groups from diverse communities – even if that means extending beyond our City limits in order to accomplish this goal.
7. We will continue to evaluate our staffing needs so that we can remain an innovative, skilled and diverse police department. We must ensure that the needs of the public are met by providing adequate agency staffing so that well-trained and equipped Monona staff are on hand to service the needs of a growing and more diverse community.

DEPARTMENT 2022 GOALS TO MEET CHALLENGES AND OPPORTUNITIES

2022 Goal	Method for Measuring Success
Increase number of community engagement events and support that all staff have the opportunity to participate.	Evaluate the number of engagement events in comparison to 2021.
Adjust our recruitment model to reach a more diverse population. Offer open houses and/or various recruitment opportunities to connect with more qualified and diverse candidates.	The result should show a more diverse candidate pool for future hiring processes.
Provide continued training for all staff in areas of public safety. This includes de-escalation, tactics and various other fields. Continue also to provide on-going training in implicit bias, trauma informed care and cultural awareness.	Determine if accomplished. Funding will need to be provided to support training beyond LESB minimum training.
Work with Monona Grove School District in determining effectiveness of new service model of SRO at MGHS. Work with school community to provide changes to service delivery if/when appropriate.	Support of SRO program as measured by continued service contract.
Continue to evaluate department policy and procedures to reflect the standards of a 21 st Century police agency in order to meet the needs of a growing and diverse community.	Public input should be incorporated in significant changes to policy. Determine if accomplished.

Begin work for an updated Monona Police staffing study to be funded in next budget cycle.	Determine if accomplished
Continue to replace older fleet vehicles with more fuel-efficient vehicles. Work with Sustainability Committee on recommendations to lessen MOPD's impact on carbon emissions.	Determined if accomplished. This goal must be supported through Capitol Budget and/or other funding sources.
Continue to explore opportunities to improve the existing workspace within the department and contribute to the progress towards a new Public Safety Building.	Determine if accomplished.
Increase level of participate in the Dane County Community Restorative Court. Maintain regular meetings with CRC staff in working towards this goal.	Increase in number of referrals to CRC from our agency.

NOTEWORTHY OPERATIONAL CHANGES

The Department welcomed a new Chief in June of 2021. Chief Chaney Austin has reinforced his "Service, Leadership and Teamwork" principle through a variety of changes made within the agency thus far:

- Increase in number of community engagement events/opportunities and support staff participation where possible
- Increase of agency public service announcements through social media and other platforms
- Increase level of accessibility to Chief and other staff (open door policy, listening sessions, and more)
- Formation of Chief's Advisory Committee (internal staff group w/ standing Chief's meetings)
- Formation of Awards Committee (to honor significant contributions of staff and public)
- Formation of Chief's Roundtable (external public input group w/ standing meetings)
Coming later in 2021
- Establishment of new service model of SRO Program at Monona Grove HS
- Focus WI BOTS traffic grant work on hazardous driving behaviors (versus minor equipment infractions)
- Increase participation in Community Restorative Court
- Change in new officer selection process and criteria (public representation in interview panel, non-certified officers may now apply)

GOAL ACHIEVEMENTS IN 2021

1. The Department hired two new officers in August, 2021 which filled vacant positions. The new officers contribute to the growing diversity of the police department. The officers were first to be sponsored by the City for police academy certification. They will be supported throughout their new officer learning phase through formal mentorship, additional ride-along opportunities and other support mechanisms put in place.
2. The Monona Grove School District voted in support of a 3 year MOU for the SRO program. Chief Chaney Austin will continue to work with the District to support the needs of the MGHS community while ensuring our duties are met with respect to both school safety, student outreach and public safety education. This MOU agreement allows us to retain two (versus one) of the newly hired officers. Chief Chaney Austin remains committed to this program and respectfully requests Common Council approval.
3. The Department continues to work with Monona Fire/EMS, the City Administrator, the Mayor and Council in moving forward for plans to build a new Public Safety Building. Our current space does not meet the needs of a 21st century police agency which has an impact on our ability to provide high quality service, police recruitment efforts and more. A formal site survey is presently in process for 2021.
4. The Department has seen an increase in community engagement opportunities. It's welcomed several new and diverse members of the public through its doors and has sought various opportunities for staff to engage with the public in the community.
5. In 2021 will see the addition of two hybrid patrol squads to the fleet. This should aid in our goal to reduce carbon emissions and save in fuel costs for the Department.

6. All Department staff will receive a day of training later in the year on topics related to implicit bias, cultural competency and other relevant topics crucial to our role as members of the public safety team.
7. After many years of service, K9 Maya is retiring from service from the Monona Police Department. Sgt Nachreiner and Maya have been extremely crucial both in the success of tracking missing and endangered persons and helping to keep harmful illegal drugs off our streets. In the fall of 2021, the Department will seek to identify a new K9 Handler and Patrol service dog for future years of service to our community.

GOALS NOT ACHIEVED IN 2021

1. COVID-19 has presented significant challenges in 2021, limiting a number of long-standing events: Citizen’s Police Academy (future name: “Community Police Academy” to reflect more welcoming event); Coffee with a Cop, Memorial Day Parade, and more.
2. New 2021 hybrid vehicles are expected to be received later in the year. Production and delivery has been significantly delayed per the manufacture due to COVID-19. The agency, as a result, will not see any significant fuel savings from the acquisition of these two new vehicles until after the vehicles are placed in service.
3. The Department must continue efforts to contribute referrals to the Community Restorative Court. In August 2021, Chief Chaney Austin coordinated a meeting with CRC administrators and our Department staff in an effort to work towards improving referrals. The Monona Police has renewed our commitment to CRC and other restorative justice programming. These programs work and MOPD must do our part in contributing to these funded systems which help to address racial disparities in the justice system. This has been reaffirmed as a Departmental goal.
4. Although most of the prominent departmental policies, general orders, and standard operating procedures have been updated, the agency needs to seek out ways to consolidate these three groups into a more user-friendly, accessible format. The Department will continue to work with the Public Safety Committee and other groups for input in reaching this objective moving forward.

**PUBLIC SAFETY - LAW ENFORCEMENT
ACCOUNT JUSTIFICATION**

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52100-110 POLICE SALARIES	\$ 1,687,086	Full-time wages for the 15 union law enforcement officers and the 6 non-represented supervisors. This line includes \$12,000 for degree bonuses.
100-52-52100-112 SHIFT DIFFERENTIAL, COMMAND AND FTO	\$ 14,000	Per union contract.
100-52-52100-117 LONGEVITY PAY	\$ 500	One officer will qualify for this benefit in 2022.
100-52-52100-118 LEAVE WAGES	\$ 36,000	Contractual obligation for holiday pay and holiday end of year payout.
100-52-52100-119 SCHOOL CROSSING GUARD	\$ 5,656	This funding item is critical as it alleviates commissioned staff from having to perform this role.
100-52-52100-120 POLICE OVERTIME	\$ 101,700	Estimated budget item based on fiscal estimates. These rates fluctuate based on events and circumstances not necessarily within our operational control.

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52100-121 POLICE OVERTIME – GRANT	\$ 35,000	Overtime paid out that is reimbursed through state grants (usually traffic related). This is an estimate figure. At the Chief’s direction, traffic grants must focus on hazardous driving behaviors versus minor equipment infractions.
100-52-52100-130 FICA	\$ 143,816	Social Security based on salaries
100-52-52100-131 WISCONSIN RETIREMENT	\$ 226, 345	Wisconsin Retirement for both protective and non-protective employees and based on the salary total. Police personnel pay the employee share of 6.75%.
100-52-52100-132 LIFE & DISABILITY INSURANCE	\$ 1,200	Estimate of insurance cost.
100-52-52100-133 HEALTH INSURANCE	\$ 347,931	Based on actual rates. This is a sizeable increase from \$303,282 in 2021.
100-52-52100-134 PROFESSIONAL DEVELOPMENT	0% Budget = \$8300 1% Budget = \$9273	Training, conferences, hiring process background investigations and physical/psychological exams.
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 \$600 per year x 21 officers = \$12,600. This also includes an initial purchase cost for one 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	\$1000	Copy machine service contract (Gordon Flesch). Machine used by Police, Dispatch, Court and City business. 2021 Budget was \$800
100-52-52100-310 OFFICE SUPPLIES	\$ 1,800	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	\$ 8,000	Ammunition (duty and training), OWI-blood tests, medical tests, evidence supplies, batteries, ticket books, printing fees, etc. The lab

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
		expenses for OWIs and sexual assault cases are not discretionary, and we are required to pay for these tests.
100-52-52100-345 POLICE OPERATING EXPENSE	\$1,250	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. This funding will need to increase in future budget cycles as the need for data storage becomes more prevalent.
100-52-52100-350 EQUIPMENT MAINT/REPAIR	\$ 1,250	This line is for the repair of equipment.
100-52-52100-351 INFORMATION TECH SUPPORT	\$1,250	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	\$ 10,000	Routine maintenance, tires, snow tires, and non-warranty repairs. The Department has seen an increase in this area. Chief BCA prefers a higher budget amount so that we can replace damaged pursuit rated tires (versus patching).
100-52-52100-361 COMMUNITY EVENTS	\$ 500	Funds for small expenses related to community events, i.e. National Night Out (food and water), Citizen Academy (certificates and food), Memorial Day Parade (water and ice), etc. The Department will seek to supplement this line item with donations and/or community sponsorship opportunities.
100-52-52100-810 POLICE EQUIPMENT	\$5,500	Vehicle stop sticks and portable breath testers (PBTs). Reduced from 2021 = \$6000 to provide to other line items.
100-52-52100-370 FUEL AND ADDITIVES	\$ 33,000	On average, the department uses approximately 1,250 gallons of fuel each month. Two new hybrid vehicles have not been in service. We hope to see a reduction in this line item in future years as we acquire more fuel efficient and/or EV vehicles.

		2018	2019	2020	TO DATE	2021	2021	1%	0%
LAW ENFORCEMENT		ACTUAL	ACTUAL	ACTUAL	6/30/2021	ESTIMATED	BUDGET	BUDGET	BUDGET
100-52-52100-110	POLICE SALARIES	1,437,759	1,561,678	1,612,948	716,855	-	1,649,440	1,687,086	1,687,086
100-52-52100-112	SHIFT DIFFERENTIAL & COMMAND	13,035	14,366	13,658	6,820	-	14,000	14,000	14,000
100-52-52100-117	LONGEVITY PAY	-	1,000	1,675	-	-	500	500	500
100-52-52100-118	LEAVE WAGES	33,185	35,546	36,482	5,203	-	35,000	36,000	36,000
100-52-52100-119	SCHOOL CROSSING GUARD	5,376	5,375	3,247	1,191	-	5,712	5,656	5,656
100-52-52100-120	POLICE OVERTIME	86,436	95,128	78,519	30,598	-	90,000	101,700	101,700
100-52-52100-121	POLICE OVERTIME -GRANT	31,964	24,822	19,804	15,162	-	30,000	35,000	35,000
100-52-52100-130	FICA	123,501	134,316	135,474	59,128	-	139,586	143,816	143,816
100-52-52100-131	WISCONSIN RETIREMENT	182,171	186,132	216,802	93,440	-	215,618	226,345	226,345
100-52-52100-132	LIFE & DISABILITY INSURANCE	742	661	1,003	334	-	1,200	1,200	1,200
100-52-52100-133	HEALTH INSURANCE	238,691	266,365	319,127	146,651	-	303,282	347,931	347,931
100-52-52100-134	PROFESSIONAL DEVELOPMENT	8,070	7,817	6,914	5,652	-	8,000	9,273	8,300
100-52-52100-135	FITNESS INCENTIVE PROGRAM	-	-	2,000	-	-	2,000	2,000	2,000
100-52-52100-137	UNIFORM ALLOWANCE	13,456	20,053	18,815	11,675	-	17,200	17,200	17,200
100-52-52100-221	TELEPHONE	3,535	3,229	2,480	1,578	-	3,500	3,500	3,500
100-52-52100-240	SERVICE CONTRACTS-OFFICE EQUIP	698	769	1,555	929	-	800	1,000	1,000
100-52-52100-310	OFFICE SUPPLIES	1,928	1,778	2,183	582	-	1,800	1,800	1,800
100-52-52100-312	POSTAGE	9	-	5	-	-	-	-	-
100-52-52100-340	POLICE SUPPLIES	8,867	7,784	10,572	4,609	-	8,000	8,000	8,000
100-52-52100-345	POLICE OPERATING EXPENSES	5,307	6,126	2,371	771	-	4,000	4,000	4,000
100-52-52100-350	EQUIPMENT MAINT & REPAIR	4,119	1,000	357	110	-	1,250	1,250	1,250
100-52-52100-351	INFOR TECH EQUIPMENT REPAIR	215	497	1,053	30	-	1,250	1,250	1,250
100-52-52100-360	VEHICLE MAINT & REPAIR	12,195	13,555	9,074	7,236	-	10,000	10,000	10,000
100-52-52100-361	COMMUNITY EVENTS	396	231	500	-	-	500	500	500
100-52-52100-810	POLICE EQUIPMENT	-	-	8,896	1,326	-	6,000	5,500	5,500
100-52-52100-370	FUELS & ADDITIVES	35,558	33,346	22,263	11,359	-	33,000	33,000	33,000
		2,247,213	2,421,573	2,527,777	1,121,238	-	2,581,638	2,697,507	2,696,534
						Expenditure Increase/decrease		4%	4%
						CURRENT YEAR		1% Budget	
						PROPOSED		DIFFERENCE	
						2,484,338		2,599,234	
						97,300		98,273	
						2,581,638		2,697,507	
								4%	
								5%	
								1%	
								4%	

DEPARTMENT PROGRAM BUDGET ACCOUNT

Public Safety Communications 52600

MISSION OF DEPARTMENT:

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

CHIEF'S DIRECTIVES:

Each member of the Monona Police Department will work in partnership with others in order to accomplish our shared goals. We will focus on three areas: Service. Leadership. Teamwork.

Service: The Monona Police Department will continue to provide high level of public safety services for all in our community.

Leadership: Each member of the Department is expected to be a leader. We are a Department which supports innovation and new ideas in pursuit of our mission.

Teamwork: We will work in partnership with others to keep our community safe. While doing so, we will cultivate a culture of respect for differences and an appreciation for diversity in all facets of our duties. We believe that by working together, we will excel in achieving our objectives.

CHALLENGES AND OPPORTUNITIES AHEAD

1. Continue to maintain high quality public safety services for our community while working under limited fiscal constraints.
2. Continue to seek ways to improve community engagement with Dispatchers and the public through innovative strategies and input from the public.
3. The Department is committed to diversity and we will continue to challenge ourselves to seek out opportunities for engagement with underrepresented communities.
4. Continue to recruit, hire and promote a qualified and diverse workforce. The agency will continue to seek input from members of the public and will look for opportunities for public representation for various selection processes.
5. Continue to train and equip our staff to meet the needs of an innovative 21st century communications/public safety agency.
6. The COVID-19 pandemic continues to present challenges for the PD. The Department must continue to work with City HR, MOFD and public health officials in determining proper protocols and policies in an effort to maintain the health and safety of staff.
7. 2022 may present the potential of a new hire in Dispatch. The Department should be prepared to recruit, hire and train the new employee.

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.

DEPARTMENT 2022 GOALS TO MEET CHALLENGES AND OPPORTUNITIES

2022 Goal	Method for Measuring Success
Create opportunities of community engagement for Dispatch staff as they are part of the public safety team.	Evaluate the number of engagement events participated by staff
Provide training for staff in areas of public safety. Continue also to provide on-going training in implicit bias, trauma informed care and cultural awareness.	Determine if accomplished. Funding will need to be provided to support training
Continue to monitor equipment and technology improvements to the radio system and upgrade equipment as necessary.	Determine if accomplished.
Continue to explore opportunities to improve the existing police department workspace and monitor progress towards a new Public Safety Building.	Determine if accomplished.

NOTEWORTHY OPERATIONAL CHANGES

The Department welcomed a new Chief in June of 2021. Chief Chaney Austin has reinforced his “Service, Leadership and Teamwork” principle through a variety of changes made within the agency thus far:

- Increase in number of community engagement events/opportunities and support staff participation where possible
- Increase of agency public service announcements through social media and other platforms
- Increase level of accessibility to Chief and other staff (open door policy, listening sessions, and more)
- Formation of Chief’s Advisory Committee (Dispatch has standing representation in this internal input group)
- Formation of Awards Committee (to honor significant contributions of staff and public)
- Formation of Chief’s Roundtable (external public input group w/ standing meetings)
Coming later in 2021
- Change in new Dispatcher selection process and criteria (to include public representation in selection process).

GOAL ACHIEVEMENTS IN 2021

1. All personnel worked together to cover limited staffing vacancy (due to family leave). This required a good amount of overtime and coverage from part-time staff. Efforts were made to support staff so that they did not work at unhealthy levels.
2. The Department has seen an increase in community engagement opportunities. Its welcomed several new and diverse members of the public through its doors and has sought various opportunities for staff to engage with the public in the community.
3. All Department staff will receive a day of training later in the year on topics related to implicit bias, cultural competency and other relevant topics crucial to our role as members of the public safety team.

GOALS NOT ACHIEVED IN 2021:

1. Training is always a difficult goal to achieve, as we are limited in our staffing coverage. Both COVID-19 and a limited-time staffing shortage contributed to the challenge in providing additional training hours for our Dispatchers. This will hopefully be remedied in 2022.

PUBLIC SAFETY - EMERGENCY COMMUNICATIONS CENTER

ACCOUNT JUSTIFICATIONS

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52600-110 DISPATCH SALARIES	\$ 242,214	Full-time wages for 5 dispatchers based on budgeted increase. Salary adjustments.
100-52-52600-112 SHIFT DIFFERENTIAL	\$ 3,900	Shift differential pay
100-52-52600-118 LEAVE WAGES	\$ 9,000	Wages while employees on vacation
100-52-52600-119 WAGES, PART-TIME	\$ 9,500	Part-time dispatch wages
100-52-52600-120 DISPATCH OVERTIME	\$ 13,000	Estimate of overtime
100-52-52600-130 FICA	\$ 21,237	Social Security as calculated by Finance
100-52-52600-131 WISCONSIN RETIREMENT	\$ 18,098	City half share of the annual Wisconsin Retirement expense
100-52-52600-132 LIFE AND DISABILITY INSURANCE	\$90	Estimate of life/disability insurance
100-52-52600-133 HEALTH INSURANCE	\$ 79,782	Increase from 2021 = \$64,332
100-52-52600-134 PROFESSIONAL DEVELOPMENT	Requested Budget = \$3,300 1% Budget = \$1,121 0% Budget = \$0.00	Training for Dispatchers **Funding here is significantly reduced and/or eliminated if \$5,410 is not added to Service Contracts budget line.
100-52-52600-137 UNIFORM ALLOWANCE	\$ -0-	Removed from budget in 2020.
100-52-52600-214 CRIMINAL RECORDS CHECK	Requested Budget = \$ 2,300 1% Budget = \$0.00 0% Budget = \$0.00	Fees paid to State of Wisconsin for liquor license applicants' background checks for the City Clerk. Revenue to offset this cost is collected through the applicants' fees. Department averages approximately 330 checks per year @ \$7 each = \$2,310. **All funding taken from this budget and reallocated towards Service Contracts line item if not supported independently with \$5,410 increase**

<u>ACCOUNT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
100-52-52600-240 SERVICE CONTRACTS	\$ 91,926 PD request is for \$5,410.00 to cover increase in budget line	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. \$66,196.38 MPSIS RMS/CAD system (increase from 2021 cost = \$60,786.46) Additional costs in this line item cover: MAPD 800 MHz Radio fees, General Communications, TIME quarterly fees, Approximate Language Line annual costs, Dane County fees for CITRIX, Summit, New World, Spillman access, DaneCom fees, Leads On Line, Schedule Anywhere, Deer Creek Technology, TRACs Support and other miscellaneous items. This line may be underfunded depending on maintenance expenses not covered by contracts.
100-52-52600-340 DISPATCH SUPPLIES	\$ 1,000	Batteries, tapes, computer paper, print cartridges, etc. (Reduced from \$1,500 = 2021)

---	EMERGENCY COMMUNI	2018	2019	2020	TO DATE	2021	2021	1%	0%	Requested
		ACTUAL	ACTUAL	ACTUAL	6/30/2021	YEAR END ESTIMATED	BUDGET	2022 BUDGET	2022 BUDGET	2022 BUDGET
100-52-52600-110	DISPATCH SALARIES	191,322	228,717	235,363	119,204	-	236,982	242,214	242,214	242,214
100-52-52600-112	SHIFT DIFFERENTIAL	3,763	3,914	3,920	1,971	-	3,600	3,900	3,900	3,900
100-52-52600-118	LEAVE WAGES	7,281	8,572	9,106	1,558	-	8,500	9,000	9,000	9,000
100-52-52600-119	WAGES, PART TIME	13,168	4,623	1,705	778	-	9,500	9,500	9,500	9,500
100-52-52600-120	DISPATCH OVERTIME	13,713	10,026	13,595	9,661	-	13,000	13,000	13,000	13,000
100-52-52600-130	FICA	17,099	19,098	19,683	9,904	-	20,776	21,237	21,237	21,237
100-52-52600-131	WISCONSIN RETIREMENT	15,172	16,759	17,799	8,989	-	17,691	17,427	18,098	18,098
100-52-52600-132	LIFE & DISABILITY INSURANCE	47	48	61	35	-	100	90	90	90
100-52-52600-133	HEALTH INSURANCE	56,078	60,875	62,418	36,390	-	64,332	79,782	79,782	79,782
100-52-52600-134	PROFESSIONAL DEVELOPMENT	2,114	1,608	-	-	-	2,800	1,121	-	3,300
100-52-52600-137	UNIFORM ALLOWANCES	954	571	118	-	-	-	-	-	-
100-52-52600-214	CRIMINAL RECORDS CHECKS	980	2,219	1,848	896	-	2,300	-	-	2,300
100-52-52600-240	SERVICE CONTRACTS	81,290	83,319	78,469	76,739	-	86,516	91,926	91,926	91,926
100-52-52600-340	DISPATCH SUPPLIES	581	1,176	312	77	-	1,500	1,000	1,000	1,000
---		403,563	441,524	444,397	266,203	-	467,597	490,198	489,747	495,347

Expenditure Increase/decrease 5% 5% 6%

---		CURRENT YEAR	1% Budget PROPOSED	DIFFERENCE	0% Budget PROPOSED	DIFFERENCE
---	PERSONNEL	374,481	396,151	6%	396,821	6%
---	NON-PERSONNEL	93,116	94,047	1%	92,926	0%
---	TOTAL	467,597	490,198	5%	489,747	5%

Individual 2021 Budgets Compared To 2022

	\$2,021.00	\$2,022.00	Difference	% Difference
Middleton	\$140,990.44	\$149,254.54	\$8,264.09	5.86%
Fitchburg	\$157,267.71	\$172,853.52	\$15,585.81	9.91%
Sun Prairie	\$169,968.99	\$188,359.94	\$18,390.95	10.82%
Verona	\$76,696.42	\$85,049.83	\$8,353.40	10.89%
Monona	\$60,786.46	\$66,196.38	\$5,409.92	8.90%
	\$605,710.03	\$661,714.21		

MOPD 2021 Budget Compared To 2022

	2021	2022	Difference	%
Software/Hardware Maintenance				
CentralSquare Support	\$4,738.74	\$4,873.90	\$135.16	2.77%
TriTech Support	\$8,461.60	\$8,969.30	\$507.70	5.66%
OneNeck Rent	\$280.76	\$275.02	(\$5.74)	-2.09%
Lefta Reporting System	\$0.00	\$2,735.00	\$2,735.00	0.00%
Vacant	\$0.00	\$0.00	\$0.00	0.00%
Winscribe Subscription	\$973.31	\$953.40	(\$19.91)	-2.09%
Tipss Support	\$5,216.00	\$5,372.48	\$156.48	2.91%
NetMotion Support	\$471.68	\$623.37	\$151.69	24.33%
FastID	\$120.00	\$120.00	\$0.00	0.00%
Network Monitor	\$18.72	\$18.33	(\$0.38)	-2.09%
LiveScan	\$0.00	\$0.00	\$0.00	0.00%
Antivirus	\$41.18	\$40.34	(\$0.84)	-2.09%
LPR Support	\$4,600.00	\$4,600.00	\$0.00	0.00%
Switch Maintenance	\$74.87	\$205.35	\$130.48	63.54%
CovertTrack Service	\$0.00	\$600.00	\$600.00	100.00%
VXRail Annual Support	\$0.00	\$220.01	\$220.01	0.00%
VMWare Support	\$336.91	\$220.01	(\$116.90)	-53.13%
Cellebrite Support	\$554.04	\$542.70	(\$11.34)	-2.09%
Services				
Fiber Access	\$9,290.93	\$9,272.46	(\$18.47)	-0.20%
Verizon	\$3,947.81	\$3,945.61	(\$2.21)	-0.06%
Internet Access	\$426.76	\$935.50	\$508.74	54.38%
BadgerNet	\$557.03	\$545.64	(\$11.40)	-2.09%
Vacant	\$0.00	\$0.00	\$0.00	0.00%
Administrative Expenses				
Training Expenses	\$0.00	\$0.00	\$0.00	
Administrator Training	\$299.48	\$293.35	(\$6.13)	-2.09%
Administrator Expenditures	\$0.00	\$0.00	\$0.00	
Equipment,Software,Consulting				
Misc. Expenses	\$374.35	\$366.69	(\$7.66)	-2.09%
Salaries And Benefits				
Administrator Salary And Benefits	\$17,032.91	\$17,518.64	\$485.73	2.77%
Contingency Fund				
Operating Contingency	\$423.80	\$455.80	\$31.99	7.02%
Hardware Replacement				
Hardware Replacement	\$2,545.58	\$2,493.49	(\$52.08)	-2.09%
TOTALS:	\$60,786.46	\$66,196.38	\$5,409.92	8.90%

Software/Hardware Maintenance

CentralSquare Support	Annual support for the CS Pro RMS system
TriTech Support	Annual support for the TriTech CAD and Mobile software
OneNeck Rent	Annual rent payments for rack space at the OneNeck Datacenter. This is the location where all MPSIS servers, storage, firewalls, and other equipment is located.
Lefta Reporting System	Annual fee for the Lefta reporting system
Winscribe Subscription	Annual fee for the Winscribe digital dictation system
Tipss Support	Annual support and maintenance for the TIPSS Court and Parking software.
NetMotion Support	Annual fee for the NetMotion VPN system used to connect from all squad cars to the MPSIS network for access to Mobile, RMS, TIME, TraCS, and other resources
FastID	Annual support for the FastID fingerprint scanners
Network Monitor	Annual fee for the MPSIS network monitor. This system allows us to proactively monitor all network resources and be alerted when issues occur.
LiveScan	Annual support for the LiveScan fingerprint systems
Antivirus	Annual fee for antivirus software used on MPSIS servers
LPR Support	Annual support for LPR software and equipment
Switch Maintenance	Annual support for network switches that connect MPSIS servers and systems along with connections between all agencies and the MPSIS network
CovertTrack Service	Annual fee for Coverttrack GPS devices
VXRail Annual Support	Annual fee for VXRail. This is the virtual hosting system that houses all MPSIS servers
VMWare Support	Annual fee for VMWare software. This is used on the VXRail system and on our backup servers to host all virtual servers.
Cellebrite Support	Annual support for the two Cellebrite cell phone analysis systems

Services

Fiber Access	Annual fee for the leased fiber connections between all agencies and Dane County
Verizon	Annual fee for Verizon service. Middleton and Sun Prairie manage their own cell service on their laptops
Internet Access	Annual fee for internet service. This is the service that is used by squad laptops to connect via NetMotion, and is used as a secondary connection to Dane County
BadgerNet	Annual fee for the shared Badgernet connection used by all five agencies