

**CITY OF FRANKLIN
AUTHORIZED POSITIONS - FULL TIME EQUIVALENTS**

DEPARTMENT	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
MUNICIPAL COURT	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
CLERK	4.14	4.14	4.12	4.12	4.12	4.12	4.12	4.12	4.50	4.50	4.50
INFORMATION SERVICES *	0.00	0.00	0.00	0.75	0.75	1.00	1.00	1.00	3.00	3.00	3.00
ADMINISTRATION/HUMAN RESOURCES	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
FINANCE **	7.10	7.10	6.60	6.60	6.60	6.60	6.60	6.73	6.73	7.23	6.73
ASSESSOR	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MUNICIPAL BUILDINGS	3.74	3.74	2.78	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05
TOTAL GENERAL GOVERNMENT	21.48	21.48	21.00	22.02	22.02	21.27	21.27	21.40	23.78	24.28	23.78
POLICE	60.75	60.75	60.75	61.75	61.75	61.75	61.75	61.75	62.75	62.75	62.75
DISPATCH	16.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
FIRE **	46.45	46.50	46.50	46.50	46.50	46.00	46.00	46.50	47.50	47.50	49.50
BUILDING INSPECTION	7.00	7.00	7.00	8.00	8.00	8.30	8.30	9.15	9.00	9.00	9.00
TOTAL PUBLIC SAFETY	130.20	129.25	129.25	131.25	131.25	131.05	131.05	132.40	134.25	134.25	136.25
ENGINEERING	8.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25
HIGHWAY	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.75	22.00
PARKS ***	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.80	1.75	2.00	1.35
TOTAL PUBLIC WORKS	32.25	32.25	32.25	32.25	32.25	32.25	32.25	32.05	32.00	32.00	31.60
PUBLIC HEALTH ****	6.15	6.15	6.75	6.75	6.75	6.75	6.95	6.95	7.05	7.05	7.15
PLANNING	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.17	4.17
ECONOMIC DEVELOPMENT	0.00	0.00	0.58	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL GENERAL FUND	194.08	193.13	193.83	197.27	197.27	196.32	196.52	197.80	202.08	202.75	203.95
PUBLIC HEALTH - GRANT	0.00	0.00	0.00	0.00	0.00	0.75	1.00	1.00	1.00	1.00	1.00
LIBRARY	16.82	17.70	17.02	16.94	16.94	16.68	15.57	15.47	15.47	15.47	15.47
Tourism									0.50	0.50	0.50
SEWER & WATER	11.55	11.55	11.55	11.55	10.80	10.80	10.80	11.80	11.80	12.80	12.80
TOTAL	222.45	222.38	222.40	225.76	225.01	224.55	223.89	226.07	230.85	232.52	233.72

Notes

* Information Services-Change from contract staffing to in-house staffing authorized in 2020/transition will be complete at the end of 2022

** Finance is going back to 2020 FTE level in 2022 (-0.5 FTE)

** Two (2) new firefighters recommended for 2022 (+2.0 FTE)

*** DPW exchanged majority of summer help for one (1) new Laborer Position (-0.4 FTE)

**** Health requested an increase in position count by 0.1 FTE in 2022 (+0.1 FTE)

**City of Franklin
Authorized Unfunded Positions for 202**

Dept	FTE	Position Title	Comment
Administration	1 00	HR Analyst	New authorized position in 2020 / unfunded in 2021 & 2022
Parks	1 00	Light Equipment Operator	New authorized position in 2016 / unfunded 2017-2022
Health	0 10	Clinic Nurse	2 positions with 05 & 05 FTE's
	<u>2.10</u>		

May 2021 Salary Ranges

(eff on June 4th payroll - 2.5% increase + progress to market if applicable)

Position Title	Grade	JFA Total	Minimum Pay	Market Rate	Maximum Pay
Executive and Management					
Director of Administration	14	810	\$100,283	\$123,097	\$135,381
Fire Chief	(790 pts and above)	795	\$48,211	\$59,181	\$65,091
Police Chief		795			
Assistant Fire Chief	13	770	\$93,287	\$114,511	\$125,939
City Engineer/DPW Director	(750 to 785 pts)	755	\$44,851	\$55,051	\$60,551
Assistant Police Chief		755			
Battalion Chief (2912 hrs/yr)	12	730	\$86,779	\$106,521	\$117,151
Director of Finance and Treasurer	(710 to 745 pts)	725	\$41,721	\$51,211	\$56,321
Director of Clerk Services	11	705	\$80,725	\$99,089	\$108,978
Director of Health and Human Services	(670 to 705 pts)	680	\$38,811	\$47,641	\$52,391
Library Director		680			
Information Services Director		680			
Economic Development Director		670			
Supervisory and Advanced Technical					
Building Inspector	10	665	\$75,212	\$91,101	\$99,656
Sewer & Water Superintendent	(615 to 665 pts)	665	\$36,161	\$43,801	\$47,911
Assistant City Engineer		635			
Planning Manager		630			
Department of Public Works Superintendent		615			
Emergency Services Communication Supervisor	9	585	\$69,965	\$84,745	\$92,703
Principal Planner	(560 to 610 pts)	570	\$33,641	\$40,741	\$44,571
Public Health Nurse Supervisor		565			
Project Engineer		560			
Electrical Inspector	8	550	\$65,083	\$78,833	\$86,236
Plumbing Inspector	(505 to 555 pts)	550	\$31,291	\$37,901	\$41,461
First Assistant Building Inspector		545			
Adult Services Librarian/Assistant Director		540			
Human Resources Coordinator		520			
Assistant Superintendent of Public Works		510			
Accounting Supervisor		505			
Engineering Tech IV		505			
Deputy Treasurer	7	485	\$60,543	\$73,333	\$80,220
City Forester		475	\$29,111	\$35,261	\$38,571
Assistant Building Inspector	(450 to 500 pts)	470			
Building Maintenance Superintendent		460			
Sanitarian		460			
Engineering Tech III		455			
Library Circulation Supervisor		455			
Mechanic I		455			
Associate Planner		455			
Public Health Nurse		455			

May 2021 Salary Ranges

(eff on June 4th payroll - 2.5% increase + progress to market if applicable)

Administrative and Technical					
Residential Building Inspector	6	445	\$55,064	\$65,802	\$71,584
Sewer & Water Operator II	(415 to 445 pts)	440	\$26,47	\$31,64	\$34,42
Arborist		440			
Lead Dispatcher		435			
Court Administrative Assistant		435			
Foreman		435			
Public Health Specialist		425			
Deputy City Clerk		420			
Reference Librarian		420			
Youth Reference/Young Adult Librarian		420			
Community Drug Free Coalition Coordinator		420			
Engineering Tech II		415			
Permit Technician		415			
Dispatcher					
Dispatcher	5	410	\$51,224	\$61,213	\$66,591
Heavy Equipment Operator	(380 to 410 pts)	410	\$24,63	\$29,43	\$32,01
Community Fire Prevention Specialist		400			
Sewer & Water Operator I		395			
Inspection Permit Clerk		395			
Assistant Mechanic		390			
Permit Coordinator		385			
Accountant		385			
Light Equipment Operator					
Light Equipment Operator	4	375	\$47,650	\$56,941	\$61,944
Confidential Police Administrative Assistant	(345 to 375 pts)	370	\$22.91	\$27,38	\$29,78
Confidential Fire Administrative Assistant		370			
Deputy Court Administrative Assistant		370			
Sewer & Water Technician		370			
Administrative/Project Assistant		365			
Program and Outreach Coordinator		365			
Assistant Planner		355			
Clerical and Support Staff					
Administrative Assistant (DPW)	3	335	\$42,110	\$50,320	\$54,741
Administrative Assistant (Engineering)	(310 to 340 pts)	335	\$20.25	\$24,19	\$26,32
Administrative Clerk (Clerks)		335			
Municipal Court Clerk		325			
Assessor Clerk		325			
Account Clerk		315			
Administrative Clerk (Health)		315			
Maintenance Custodian		315			
Secretary (Building)					
Secretary (Building)	2	305	\$39,172	\$46,809	\$50,921
Library Assistant	(275 to 305 pts)	300	\$18,83	\$22,50	\$24,48
Secretary (Planning)		300			
Finance Clerk		290			
Secretary (Clerk)		290			
Lead Cashier		285			
Clerk Typist		275			
Cashier/Clerk					
Cashier/Clerk	1	270	\$36,438	\$43,543	\$47,370
Library Administrative Aide	(240 to 270 pts)	270	\$17,52	\$20,93	\$22,77
Custodian		235			
Police Utility Clerk		235			

Paul Rotzenberg

From: Steve Olson <steve-olson@wi.rr.com>
Sent: Friday, July 30, 2021 11:18 AM
To: Paul Rotzenberg; Steve Olson
Cc: Peggy Steeno; Glen Morrow; Adam Remington; Courtney Day
Subject: RE: 2022 Personnel Requests

Steve Olson
Mayor
City of Franklin
9229 W. Loomis Rd.
Franklin, Wi. 53132
O: 414-427-7529



From: Paul Rotzenberg <PRotzenberg@franklinwi.gov>
Sent: Friday, July 30, 2021 9:37 AM
To: Steve Olson <Solson@franklinwi.gov>
Cc: Peggy Steeno <PSteen@franklinwi.gov>; Glen Morrow <GMorrow@franklinwi.gov>; Adam Remington <ARemington@franklinwi.gov>; Courtney Day <CDay@franklinwi.gov>
Subject: 2022 Personnel Requests

Mayor Olson

Below are the 2022 Personnel Requests. In prior years, you have prioritized your recommendations which significantly improved development of the Mayor's Recommended budget.

<i>PRIORITY</i>	Description	Fund	Dept	When	Wages	Benefits	Total
1	Fire Fighter/Paramedic	General	Fire	1-Jan	62,288	37,068	99,356
2	Fire Fighter/Paramedic	General	Fire	1-Jan	62,288	26,584	88,872
6	0.5 FTE Fire Inspector	General	Fire ##	1-Jan	34,891	25,386	60,277
5	Heavy Equipment Operator	General	Highway	1-Jan	59,405	30,225	89,630
3	Heavy Equipment Operator	General	Highway	1-Apr	44,554	22,610	67,164
4	Light Equipment Operator	General	Highway	1-Apr	41,371	14,119	55,490
			Finance				
1	Staff Accountant	General	*	1-Sep	-	-	-
	Total				304,797	155,992	460,789
1	0.1 FTE Clinic Nurse	Grants	Health	1-Jan	5,824	688	6,512
	Grand Total				310,621	156,680	467,301

- This position to be shared with Oak Creek - added program cost approximately \$15,000 for benefits

** - refunds position that was left vacant in 2021 after 2020 retirement, dept returning to 2019 staffing lev

After your decisions I will alert dept heads of the decisions. Those may change as your budget develops balancing resources with program costs.

Paul Rotzenberg, CPA

Dir of Finance & Treasurer

City of Franklin, WI

414 427-7514





MEMORANDUM: FROM PLANNING DEPARTMENT

DATE: July 30, 2021
TO: Paul Rotzenberg, CPA
FROM: Heath Eddy, AICP
Calli Berg, CEcD, EDFP
CC: Mayor Steve Olson
Peggy Steeno
SUBJECT: Planning/Economic Development Departments
Personnel Requests – FY 2022 Budget

Paul,

I would like to make a request for personnel as follows:

CURRENT STATUS

Consultant Contracts. Planning has purchase orders remaining with Wrayburn Consulting and Vandewalle which were created in 2020 and can provide a temporary backstop for assistance as needed for a major uptick of applications or inquiries. It should be noted, however, that using such services only works well in bulk – multiple assignments on the same request, which is noted below under RATIONALE.

Current Workload. Planning is currently operating 28% ahead of our 2020 pace in terms of total fee-based activities (applications, letters and project reviews). In addition, following the Council’s approval of administrative amendments to the Sign Code on August 3, Planning will be assuming administration of said code, which results in a rolling average of 87 permits issued over each of the last three years. This will approximately double our permit processing in the fourth quarter 2021 and 2022. In addition,

1. Current workloads mean that priorities are assigned, either directly or indirectly, as to what gets completed within a reasonable timeframe. Zoning applications (particularly those with a statutory time limit such as CSMs, Final Plats, or Variance applications) are the priority for Planning staff.
2. Staff currently has no one formally assigned to handle zoning complaints; some of the complaints are addressed based on familiarity (such as noise complaints), while others are assigned on an as-needed basis. Due to the size of the department, the Department Head typically has to handle the full range of planning duties, including addressing complaints/compliance, inquiries, plan reviews, and so on, in addition to handle the daily requests for consultations/meetings and coordination.

3. Administrative duties are primarily handled by the Planning Secretary, who can frequently become overloaded by phone inquiries, desk inquiries, scheduling meetings, packet creation and delivery, agenda coordination, and then manage intake.
4. The Planning Intern has become the primary point person for routing of Planning applications for agency/department comments. The Planning Intern is the one person in the office most versed in the BS&A PZE application materials and delivery.
5. Planners are currently working on approximately 30 applications, not including complaints and other outside requests.
6. In addition, staff provide support (non-applications) to the Parks Commission, Environmental Commission, and Quarry Monitoring Committee. These are regular monthly meetings that require staff time to develop agendas, prepare minutes, coordinate work items as needed, schedule meetings and hearings, and in some cases devote significant time to review. In 2021, Planning staff were deeply involved in the use of park impact fees, a Parkland Acquisition Study (an amendment to the existing 2030 Comprehensive Outdoor Recreation Plan), and the acquisition of parklands (Water Tower Park).
7. Finally, Planning staff are charged with the perpetual maintenance of Conservation Easements, ensuring that such easements remain in place as intended and pursuing violators as needed to ensure no damage occurs.

Prior Request. Last year Planning requested either a new Assistant Planner (1 FTE) or a half-time intern position last year. Last year's request was reduced to a 0.17 FTE intern position at \$20/hour, which was sufficient to cover the existing Planning Intern position currently held by Isabelle Jardas, as the approved budget assumed a pay rate of \$20/hour (or approximately \$7,000 for the year). Maintaining this current budget line would be fine if Ms. Jardas remains with us beyond the next school year (2021-22) as she is currently being paid \$12/hour. However, she is an architecture major and is unlikely to remain as she will be seeking an internship with an architectural firm by next summer.

Therefore, it is my belief that we need to provide a higher pay incentive to attract someone from the graduate program at University of Wisconsin-Milwaukee (UWM) or UW-Madison to replace her as our intern, at the very least for the summer.

It should be noted that Ms. Jardas likely won't be returning to the City during the 2022-23 school year. She is an invaluable assistant on the technical side of our operation as well as input on projects in which we are engaged; her work keeps a lot of the preliminary application processing moving through the IT technical aspects, and if she doesn't return Planning will need a replacement to manage the workload on a similar part-time basis. She has completed department applications overhauls and has provided valuable input on the retooling of our public notices.

PROPOSED COST – PLANNING INTERN

With regard to the Planning Intern request, Planning estimates the costs as follows:

- January through mid-May 2022: Current pay rate of \$12/hour over 19 weeks at 8 hours per week would be approximately **\$1,824**,

- Mid-May through August: The request is for a **Full-Time Planning Intern** (40 hours/week), summer only position at \$20/hour over 14 weeks at 40 hours per week which would cost **\$11,200**.
- September through December: If Ms. Jardas returns to the City, it would be 16 weeks at 8 hours per week @ \$12/hour - **\$1,536**; or if the summer Planning Intern is retained for the rest of the year, this would be 16 weeks at 8 hours per week @ \$20/hour = **\$2,560**.
- Total budget line for the Planning Intern would be **\$14,560-\$15,584** for FY 2022.

Planning and Economic Development would assign program work to the full-time Planning Intern during the summer period, with most of the work assigned by Planning during the winter/spring and fall periods.

ADDITIONAL REQUEST

Planning and Economic Development are also jointly requesting the following:

Planning currently has a Planning Manager (1 FTE), Principal Planner (1 FTE), Associate Planner (1 FTE), Planning Secretary (1 FTE), and Planning Intern (0.17 FTE as noted above). Economic Development has the Economic Development Director (1 FTE). Any administrative work is typically assigned to the Planning Secretary or the Planning Intern as needed, but the Economic Development side has no formal support staff so most administrative work is covered by the Director. Occasional duties are requested of the Planning Secretary with the approval of the Planning Manager.

Currently the Planning Secretary (SG 2) has no position into which to be promoted. The next available position is Assistant Planner. Planning and Economic Development would prefer to formalize this request into a position that could be shared, with administrative duties that would be assigned to both, along a roughly 75%-25% line. We are proposing to create a new position, based off the Assistant Planner and also an Administrative Assistant position (as currently authorized for Engineering) that would be more responsibility (including potential supervision for the Planning Secretary position) and would provide staff support to two departments. The position would be called Administrative Assistant – City Development, which would allow for the formalization of a true City Development Department.

PERSONNEL REQUEST

In summary, the Economic Development and Planning Departments are making a joint request, which reflects the shared office space and also the desire to pool resources where possible to provide better performance for the City:

We are requesting the following:

1. A 1.0 FTE **Administrative Assistant – City Development** (Salary Grade 3) that would be split approximately 10 hours per week for Economic Development and 30 hours per week for Planning, which would be a promotional opportunity; **or**
2. A 0.5 FTE (at a rate of up to \$20/hour) for the existing **Planning Intern** position to cover the costs as identified above.

RATIONALE

1. The request for 1.0 FTE Administrative Assistant – City Development permits us greater flexibility to potentially promote from within, and to provide additional administrative and technical resources to both departments for keeping up with daily items, provide technical support for a variety of activities, and do so with a full-time position that will be available for the long-term.
2. The request for a 0.5 FTE Planning Intern would, in the alternative, allow us to train a future planner and give them experience in the profession, while also providing staff flexibility toward working on projects and case work as well as the Unified Development Ordinance rewrite and the proposed update to the Comprehensive Master Plan.
3. Either position would enable the department to utilize an additional member of staff for either 2,080 hours (full-time) at a range of \$22.35-\$29.05/hour (plus benefits), or 1,040 hours (half-time) at \$12-\$20 per hour. Consulting assistance runs at \$90-\$139 per hour so this would be more cost-effective and provide useful training for a young soon-to-be professional, or provide an additional hiring opportunity for new staff and/or promotional means for existing staff.
4. Finally, engaging a consultant requires additional staff time both prior to sending the item to a consultant as well as follow-up after the consultant completes the project. This work includes preparing a memo requesting assistance (which defines the work item, parameters, hours of work anticipated), which the consultant then confirms, and then submits a completed assignment to staff along with an invoice for services/hours expensed; staff is left to coordinate with the applicant on follow-up including public meeting or hearing issues. Additional staff would reduce staff time managing consultant work, thus improving department efficiency.

Memorandum:

To: Paul Rotzenberg

From: Adam Remington

RE: Franklin Fire Department 2022 Personnel Request; Flex-Schedule Firefighter/Paramedics (2)

Pay Rate: Per CBA

Start Date: First Quarter 2022

The fire department is requesting approval to hire two additional firefighter-paramedics (FF/PMs) bringing total authorized staffing to 49.5 Full Time Equivalencies (FTEs). The new positions would allow for the implementation of up to two (2) "flex-schedule" firefighters. The purpose of the "flex-schedule" employees is two-fold.

Primarily, the flex FF/PMs would schedule the majority of their workdays on shifts where staffing levels would otherwise already be below established minimums due to holiday/vacation benefits, or vacancies created by retirements, FMLA allowances, or long-term employee illness or injury. In 2017 through 2019, the department averaged approximately \$336,000 in overtime expenditure to fill vacant work shifts. In 2020 that expenditure rose to over \$550,000 partially due to the COVID and the difficulty of filling multiple (four) vacancies during periods of pandemic restrictions, lockdown, and highly altered department operations. Though 2020 should be viewed as an anomaly, the department anticipates up to four retirements in the first quarter of 2022. It is unknown what the candidate pool will look like, or how quickly those positions can be filled, and there is the possibility that even more retirements could occur later in the year, so the trend toward significant overtime expenditure due to shift vacancies is likely to continue through the majority of 2022. It is conceivable that two flex-schedule employees, if aggressively and proactively assigned work shifts, could offset nearly half of the overtime expenditure in 2020, and the majority in any previous year. Therefore, the cost of adding two additional FTEs could be significantly offset if scheduled on an aggressive "flex-schedule" to absorb overtime expenditure due to shift vacancies.

The second potential benefit of adding two flex-schedule employees, is that they could act as force multipliers on calendar days where staffing is at or above minimum. During periods where all vacancies are filled, two flex-schedule employees could be assigned shifts to regularly provide a third crewmember and occasionally a fourth crewmember at Fire Station #2 on the city's rapidly developing southern sector. A third crewmember would allow Engine 112 to initiate interior fire attack, and to handle the majority of emergency medical calls without depleting either of the other stations for support resources. A crew of four would allow Fire Station #2 to operate as a self-sufficient engine company for most routine fire and EMS calls, and to better and more actively support the busier two stations (#1 and #3). The ability to

dynamically assign flex-schedule employees offers the ability to increase staffing selectively until such time as the department is able to add sufficient staffing to routinely staff Station #2 with four personnel on duty 24/7 assigned and scheduled to the traditional "California" shift schedule.

Fire department staffing currently does not meet accepted industry standards (NFPA 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments*), and remains consistently low relative to fire departments with similar demographics and call volume. Fire Station #2 is the only fire station in Milwaukee County that is routinely staffed with less than four personnel, and the southwest portion of Franklin is not well-supported by mutual aid assistance.

Memorandum: July 28, 2021

To: Paul Rotzenberg

From: Adam Remington

RE: Franklin Fire Department 2022 Personnel Request; Full-Time (Shared) Fire Inspector

Salary Range: Grade 5

Start Date: First Quarter 2022

In 2019, the fire department requested to restore a 0.5 Full Time Equivalency part-time fire inspector position that was previously vacated in order to assist with the rapidly increasing fire inspection workload due to ongoing development occurring within the City. This position was approved and budgeted for in, but was not filled in 2019. In 2020 COVID-19 shutdowns occurred, the State issued an emergency order allowing municipal fire departments to defer fire inspections, as many businesses closed or significantly altered operations and access to buildings. Inspection workload and process has eventually returned to some semblance of normal operations over the first half of 2021. Fire inspection workload has returned to an all-time high, as the city continues to add multi-family developments and businesses reopen, and the additional 0.5 FTE is once again very necessary.

In early 2021 it was learned that Oak Creek was also seeking to hire a 0.5 FTE fire inspection position, and the possibility of a shared inspection position was raised, as both municipalities are enforcing substantially identical code requirements. The shared position allows for a single full-time position with associated benefits, allowing both departments the ability to recruit and retain a high-quality professional candidate.

The fire chiefs from both departments met and reached agreement on parameters of the position and qualifications and desired traits of potential candidates.

Administrators from both municipalities met and came to terms on conditions of employment that would allow the inspector to be a Franklin employee, with Oak Creek sharing half the cost of pay and benefits, with the fire chiefs coordinating to make sure that the dedicated workload is equitable to both communities.

DATE: July 20, 2021

TO: Paul Rotzenberg, CPA, Dir of Finance & Treasurer

COPY: Stephen R. Olson, Mayor
Peggy Steeno, Director of Administration

FROM: Glen E. Morrow, PE- City Engineer, Director of Public Works, & Utility Manager

SUBJECT: 2022 new positions for DPW

In 2020, we discussed the efforts of the DPW and how much they were asked to do with the available manpower. I presented the attached spreadsheet summary showing the average hours needed for each category in 2017, 2018, and 2019. Historically, the spreadsheet documents approximately 23 full-time equivalent (FTE) staffing. DPW's first priority is the safety of the traveling public. All other tasks that DPW is asked to do are prioritized and Staff has taken a critical self-assessment on what percentage of each category is being adequately performed. The ideal hours needed annually computes to needing approximately 43 FTEs.

DPW Category	Average Annual Hours	
	2017-2019	Ideal Hours Needed Annually
Snow & Ice Control	3,729	5,088
Road Maintenance	4,362	10,565
Culverts, Ditches, & Sidewalks	4,559	12,289
Trees & Vegetation	4,067	11,446
Signs & Damage Maintenance	1,154	1,875
Building & Yard Maintenance	2,344	5,149
Street Lights & Hotline Locates	1,276	1,621
Other	1,506	2,351
Assistance to Other Departments	2,337	3,045
Administrative & Special Projects	1,388	1,896
Park Hours	6,191	10,408
Vehicle & Equipment Maintenance	4,205	5,466
Supervision	3,630	3,630
Total Annual Hours	40,748	74,829
FTE needed	23	43

During the 2021 budget discussions, we discussed options to address the shortfall: 1) reduce the services, 2) contract out for services, 3) increase staffing, referendum, and 4) street utility. Upon considering the options, there were three DPW employees prioritized in the Mayor's recommended budget, but no city employees were funded. Therefore, DPW has worked in 2021 with the same limitations as before with minimal impact so far on using outside contractors.

I look forward to a discussion for the 2022 budget and how to implement a sustainable DPW workplan.

DPW Activity Hours

Code	Activity	Average Annual Hours 2017-2019	Current Performance	Ideal Hours Needed Annually	Justification & Comments
Snow & Ice Control					
60100	Snow & Ice Control	3,520	75%	4,693	Often, we can't get to clean up on cul-de-sacs, intersections, or winging back.
60101	Hauling Sand & Salt	29	100%	29	
60102	Mixing Geo & Salt	17	50%	33	Ideally, we should utilize more with possibility of reducing salt.
60103	Steaming Culverts	13	40%	34	Currently we don't do unless it strictly floods the road. We get many more requests than we can accommodate.
60104	Sidewalk Snow Removal	149	50%	299	For the lighter snows, we do not address yet still get many complaints. We don't return after drifting and we don't salt.
Total Hours		3,729		5,088	
Road Maintenance					
60200	Patching Streets	1,494	50%	2,989	Should be doing this weekly and currently only on a complaint basis.
60201	Crack filling	872	25%	3,488	Only doing last year's road program, ideally should be last 10-years of road program. This would keep roads at a higher rating longer.
60203	Paving or Rebuilding Existing Streets	1,426	70%	2,037	Used to address significant road defects by rebuilding section. Currently we only have time to pothole patch.
60204	New Street Construction	20	100%	20	
60205	Driveway Approach Maintenance	86	50%	172	Complaint driven. In former years we would select neighborhoods and go down the street.
60206	Shouldering	399	33%	1,208	Currently only complaint driven. Should proactively address these locations yearly as they are safety concerns.
60207	Roadside Maintenance	65	10%	651	Only complaint driven. It would be nice to focus on this area to prevent the complaints.
Total Hours		4,362		10,565	
Culverts, Ditches, & Sidewalks					
60400	Cleaning Culverts	81	25%	323	Strictly complaint driven. This would greatly reduce frozen culverts in winter and road flooding year-round.
60401	Install New Driveway Culvert	183	25%	732	We keep up with new requests, but are slow and we just can't get to working on replacements.
60402	Roadside Ditching	156	10%	1,561	Strictly complaint driven and many complaints cannot be addressed.
60403	Storm Sewer & Catch Basin Maintenance	2,625	50%	5,251	This is an ongoing maintenance item that should be addressed. Time constraints are that we only work on them when they completely collapse.
60404	Street Cross Culvert Replacement	64	50%	127	We have many steel culverts that are rotted out and we need to address.

DPW Activity Hours

Code	Activity	Average Annual Hours 2017-2019	Current Performance	Ideal Hours Needed Annually	Justification & Comments
60405	Street Sweeping	518	60%	863	We do 3 weeks in spring and 3 weeks in fall for curbed streets only. Three are more locations that need this effort, even in the summer because this causes storm drain blockages.
60406	Reset Driveway Culverts	65	100%	65	We fulfill all orders.
60407	Off Road Ditching	18	100%	18	
60408	Curb Repair	212	10%	2,122	Currently on done on road program roads.
60409	Roadside Cleanup	25	80%	31	Currently complaint driven only and there are no proactive efforts. This is especially an issue on the rural sections.
60410	Sidewalk Repair	139	50%	277	Only get to half of complaints. Note that we just conducted an ADA inventory and this is a special needed project.
60411	Sidewalk Installation	27	100%	27	
60412	Landscaping	446	50%	893	The work we do is complaint driven only.
Total Hours		4,559		12,289	
Trees & Vegetation					
60300	Roadside Grass Cutting	648	33%	1,964	Only do 2 mowing per year. Once a month would be ideal.
60301	Roadside Brushing	250	25%	998	Only when drastically overgrown and interfering with traffic.
60302	Roadside Tree Removal	666	50%	1,332	A lot more is needed in rural sections.
60303	Christmas Tree Pickup	148	100%	148	
60304	Street Tree Planting	684	40%	1,709	We are currently about 35-400 behind schedule for curbside trees. We haven't started rural sections. This depends on ability to purchase trees.
60305	Street Tree Pruning	655	20%	3,274	We prune trees on average once every 10-12 years. Should be done every third year.
60306	EAB - Emerald Ash Borer	877	60%	1,462	We are slightly behind schedule for curb sections and haven't started rural areas.
60307	Tree Inventory	139	50%	279	Last complete inventory was about 15 years ago.
60600	Mowing 51st/Rawson Boulevards	-		280	Transitioned this year from hiring a contractor.
Total Hours		4,067		11,446	
Signs & Damage Maintenance					
60500	Installation of Street Signs	114	80%	143	Replacements of faded signs is needed.
60501	Repair of Street Signs	584	65%	899	Not a high priority because damaged signs are often still functional.
60502	Making of Street Signs	200	50%	400	We have capabilities to make more and buy less, but we purchase standard signs at an increased cost.
60503	Storm Damage	78	100%	78	As needed- highest priority
60504	Crosswalk & Road Maintenance	177	50%	355	We paint once every other year- should be done every year. We leave most sections undone.
Total Hours		1,154		1,875	

DPW Activity Hours

Code	Activity	Average Annual Hours 2017-2019	Current Performance	Ideal Hours Needed Annually	Justification & Comments
Building & Yard Maintenance					
61100	Custodial Work	119	10%	1,188	Spend about 2.5 hours / week for a 40,000 sf building
61101	Building Maintenance	514	60%	857	Main building is 25 years old and can't keep up with maintenance issues
61300	DPW Yard Maintenance	1,287	50%	2,575	Maintenance to salt and storage sheds is lacking
61400	Recycling Center	424	80%	530	The site really needs more monitoring which would cut disposal expenses
Total Hours		2,344		5,149	
Street Lights & Hotline Locates					
61500	Digger's Hotline Locates	566	90%	629	Pre-planning on major projects would be useful
61600	Street Light Repairs	653	70%	933	Knock downs are sometimes removed and not replaced for months
61601	Street Light Installations	38	100%	38	
61602	Street Light Repairs - Business Park	19	90%	21	Old system and really needs upgraded/replaced. Shorts are common.
Total Hours		1,276		1,621	
Other					
65300	Move Voting Machines/Voting Related	52	100%	52	
65400	Training & Safety Meetings	362	30%	1,207	Ideally, we should have training once/month
65700	Miscellaneous	1,091	100%	1,091	Everything we don't have a code for
Total Hours		1,506		2,351	
Assistance to Other Departments					
65601	Assistance to Library	162	80%	202	We turn done some requests each year
65602	Assistance to Police Dept	625	80%	782	We turn done some requests each year
65603	Assistance to Fire Dept	26	80%	32	We turn done some requests each year
65604	Assistance to Inspection Dept	1	80%	1	We turn done some requests each year
65605	Assistance to Engineering Dept	39	80%	48	We turn done some requests each year
65606	Assistance to Sewer/Water Dept	1,062	80%	1,328	We turn done some requests each year
65607	Assistance to Health Dept	32	80%	40	We turn done some requests each year
65608	Assistance to City Hall	306	80%	383	We turn done some requests each year
65609	Assistance to Parks Dept	25	80%	31	We turn done some requests each year
61203	Industrial Parks Maintenance	59	30%	197	We are responsible for various medians
Total Hours		2,337		3,045	
Administrative & Special Projects					
66000	Special Projects	39	25%	155	Examples are S. 116th Street tile and Belmar Ditches
67000	Clerical	1,177	75%	1,569	Andrea spends many hours on other activities
67001	Office Duties	173	100%	173	Examples are summer help assisting with clerical
Total Hours		1,388		1,896	

DPW Activity Hours

Code	Activity	Average Annual Hours 2017-2019	Current Performance	Ideal Hours Needed Annually	Justification & Comments
Park Hours					
61200	Legend park	122	40%	304	Could use more mowing, trimming, weeding, painting, general maintenance
61201	Franklin Woods	288	70%	411	This park takes almost an FTE, and we need to do more, such as trail maintenance, tree maint, playground maint, etc.
61202	St Martins Fair	383	100%	383	
61204	Bike Trails	105	80%	131	Could use more stone, trimming etc. Current efforts primarily complaint based.
61205	4th of July	438	100%	438	
61206	Friendship Park	70	90%	77	
61207	Christine Rathke Park	129	90%	144	
61208	Glenn Meadows Park	41	90%	46	
61209	Meadowlands Park	3	75%	4	Get complaints about trimming and we can't address
61210	Market Square	10	50%	21	Need gazebo maintenance
61211	General Parks Maintenance	3,168	50%	6,337	There are a lot of general maintenance items in various parks that get limited attention
61212	Ken Windl Park	949	75%	1,265	Play structures and courts need attention, trimming, and vegetation maint
61213	Ken Windl Pavilion	161	60%	268	Pavilion building is dated and needs continual maintenance
61214	Lions Legend Pavilion, Lions Legend	150	70%	214	Has leaks and needs plumbing fixes
61215	Vernon Barg Pavilion, Lions Legend	145	80%	181	Gets a lot of vandalism
61216	Jack Workman Park	9	30%	29	Court is deteriorated
61217	Pleasant View Park	-		125	Anticipate maintenance for new pavilion
61220	Snow Removal at Parks	20	70%	29	Last done in a storm
Total Hours		6,191		10,408	
Vehicle & Equipment Maintenance					
64100	Maintenance of DPW Vehicles	3,783	75%	5,044	More general maint needed. Hose replacements, greasing, etc.
64200	Maint of Police Vehicles	186	100%	186	
64300	Maint of Fire Equipment	109	100%	109	
64400	Maint of Inspection Equipment	13	100%	13	
64500	Maint of Engineering Equipment	18	100%	18	
64600	Maint of Sewer/Water Equipment	55	100%	55	
64700	Maint of Health Dept Equipment	36	100%	36	
64800	Maint of City Equipment	5	100%	5	
Total Hours		4,205		5,466	
Supervision					
68100	Supervision - Public Works Dept	3,618	100%	3,618	
68200	Supervision - Parks Dept	13	100%	13	
68300	Supervision - Forestry Dept	-	100%	-	
68400	Supervision - Street Lighting	-	100%	-	
Total Hours		3,630		3,630	

Franklin Health Department

Memorandum

To Paul Rotzenberg, Mayor Steve Olson, Peggy Steeno

Date July 19, 2021

RE Proposed staffing increase for Franklin Health Department

From Courtney Day, RN, BSN - Director Health and Human Services

A. Issue

Turnover in the public health profession has been trending up over the last several years as more individuals reach retirement. The unpredictability of novel diseases has also shown a need for increased staff capacity to handle sudden volumes of clinical work in the public health field. Luckily, during the recent COVID-19 pandemic, state and federal grants allowed the Health Department to contract with an outside agency to provide temporary staff to help address the influx of contact tracing and vaccination clinic duties. Many of these grants will sunset in either 2021 or early 2022 while the need for surge clinical staffing may exist in the future based on the changing landscape of communicable disease mitigation and vaccine clinic demand.

B. Background

Based on the algorithm from the National Association of County and City Health Officials (NACCHO), optimal public health staffing should equal 1 full time equivalent (FTE) per 1,980 residents. For Franklin this model would equal

NACCHO Recommended Staffing Ratio	NACCHO Recommended Staffing Level for Franklin	2021 FHD Staffing Level
1 FTE per 1,980 residents	18.25 FTE	8.05 FTE

Recognizing this is an unrealistic staffing model, and not possible during a time of tight and/or shrinking budgets we show this chart simply to illustrate the phenomenal service

FHD staff is able to provide to the community at our current staffing level. In looking at clinical staff (those with the ability to perform communicable disease follow-up and assist in immunization clinics), a search closer to home reveals the number of clinical staff for neighboring municipalities as follows**

Community	Population (2019)	Number of Clinical Staff
Franklin	36,514	2.95 FTE
Hales Corners	7,567	1.5 FTE
Oak Creek	36,066	3.0 FTE
Greenfield	37,099	2.6 FTE
Wauwatosa	47,971	5.5 FTE
West Allis/West Milwaukee	64,171	4.5 FTE

** An average of 3.34 clinical FTEs for an average population of 38,231

Prior to 2020, FHD had a 0.1 FTE position of Clinic Nurse. This position was utilized each Fall for staffing at the many community flu clinics offered by FHD. The position was funded by the tax levy and was utilized every year. This position was eliminated in 2020 to help offset additional hours needed for our Registered Sanitarian staff due to the continued growth of licensed establishments in Franklin. Since then we have utilized only FHD staff and volunteers for providing immunizations at our clinics.

For 2022 forward, FHD requests the re-addition of the 0.1 FTE Clinic Nurse position on a surge capacity basis only. This position would assist FHD in communicable disease follow-up and/or immunization clinic duties should the need for these services surpass current staffing capacity to maintain the ability to control and prevent communicable disease spread throughout the Franklin community. The position would be filled, as needed, by a recently retired FHD staff member that has intimate knowledge of our programs and services and would be able to immediately assist in the communicable disease crisis that has occurred.

Authorized Positions (FTE)	2018	2019	2020	2021	2022
Director of Health Services	1.0	1.0	1.0	1.0	1.0
Public Health Nurse	3.95	3.95	2.95	2.95	2.95
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Registered Sanitarian	0.9	0.9	1.1	1.1	1.1
Public Health Specialist	-	-	1.0	1.0	-
Public Health Program Manager	-	-	-	-	1.0
Clinic Nurse***	0.1	0.1	-	-	0.1
Grant Coalition Coordinator	1.0	1.0	1.0	1.0	1.0
TOTAL	7.95	7.95	8.05	8.05	8.15

***Surge capacity needs only

C. Fiscal Impact

Many FHD salaries have the potential to be partially funded by State and Federal grants. This surge capacity position would be financed completely by one of the annual Emergency Preparedness grants, the Cities Readiness Initiative (CRI), at a rate of \$28.00 per hour, not to exceed 200 hours for the year. This position is currently unclassified in the City's Compensation Study, however the person will need to have at least a current license as a registered nurse (RN) or as a licensed practical nurse (LPN). Additional software and hardware purchased by FHD during the pandemic would be utilized by this individual so no additional IT services or expenses are expected should this position be granted and then called into service.

D. Recommendation

The core functions of public health are assessment, policy development, and assurance (Institutes of Medicine (IOM), 1988). In order to continue to meet our obligations and exceed the public's expectations for health and safety, we need to adequately and comprehensively complete all of these functions at all levels of the department. The best way to do this is to have the ability to surge up staffing through annual emergency preparedness grant funding to meet the demands of an ever-changing public health communicable disease landscape. I am requesting consideration to add the Clinic Nurse position at 0.1 FTE for surge capacity needs in 2022 and moving forward.

DATE: July 27, 2021
 TO: Peggy Steeno, Budget Director
 FROM: Paul Rotzenberg, Dir of Finance & Treasurer
 COPY: Steve Olson, Mayor
 SUBJECT: Finance Dept 2022 Personnel Request

The Finance Dept has been budgeting for my expected retirement in May 2022 for two budget cycles now. 2022 is the year I will retire upon completion of the 2021 audit in May, 2022.

To that end, Finance staffing has been adjusting to the on boarding of my expected replacement. This is expected to provide a smoother transition to new leadership in the Financial reporting and budget preparation processes, as well as day to day management of the Finance and Treasury functions.

Finance is requesting the rehiring of the staff accounting position which had been a part of the Finance department for many years, but left vacant when the former staffer retired in August 2020. During the transition time, prior to hiring the Dir of Finance – designee – a part time accountant was engaged to aid in some work. That person will leave at the end of August 2021.

To help understand the transition of staffing over time, a multi year staffing overview will be helpful. Looking at just the positions in transition, staffing was/planned:

Position	2019	2020	2021	2022
Dir of Finance	1.0	1.0	1.0	1.0
Dir of Fin – designee	-	-	0.5	0.5
Staff Accountant	1.0	0.7 *	0	0.3 **
Staff Accountant	-	-	0.25	-
Total	2.0	1.7	1.75	1.8

*- Staff accountant retired in Aug 2020

** - Replace full time staff accountant in Sept 2022

The Dir of Finance – designee would be hired in fall 2021, and step into Dir of Finance Position in June 2022. That fall, the staff accountant position would be replaced.