

Personnel and Finance Committee Meeting Minutes
September 13, 2023
10:30 A.M.

Item 1. Call Meeting to Order

Ald. Gehl called the meeting to order at 10:32 A.M.

Item 2. Roll Call

Committee members present: All Committee members present.

Also Present:

- City Administrator (CA) Andrew Vickers
- Assistant City Administrator (ACA) Max Gagin
- Human Resources (HR) Manager Toni Vanderboom
- Fire Chief Mike Kressuk
- Assistant Fire Chief Mike Havey
- Police Chief Dave Stecker
- Police Captain Dave Ashenhurst
- Police Officer Walt Pendzich (OCPPA President)
- Communications Coordinator Leslie Flynn

Item 3. Approval of minutes from 8/23/2023

Ald. Ruetz made a motion to approve the minutes of 8/23/2023, seconded by Ald. Kurkowski. All aye; motion carried.

Item 4. Review and discuss personnel requests for the 2024 Budget by the following Departments:

- Police
- Fire

Chief Kressuk provided the Committee with an overview of the Fire Department's personnel request for the 2024 Budget:

1. The addition of four Firefighter / Paramedic positions
2. Expand the Fire Department's cadet and intern program to recruit the workforce of tomorrow
3. The addition of a part-time Fire Inspection position

The addition of four Firefighter / Paramedic positions will allow the Fire Department to increase total shift staffing by 13%, from 15 to 17 positions per 24-hour shift. Chief Kressuk explained that the Fire Department's call volume has increased approximately 50% since 2018, and the new personnel would supplement existing staffing as well as provide dedicated support to the mobile integrated health (MIH) program. The MIH program will provide in-home medical visits and follow-ups, safety checks, outreach to senior living centers, and public education programs such as fall prevention and CPR. All of the activities of the MIH program are means to slow down an ever-increasing call volume by addressing the prevalent risks found within our community.

The addition of these positions will allow the Fire Department to right-size current deployments while also providing the capacity for implementing important programming in the community. The total cost for adding four Firefighter / Paramedic positions is **\$602,181.83** in 2024. This equates to a **\$2.98** per month, or **\$35.73** per year, tax increase for the median valued home of \$323,700 in Oak Creek.

The second request would bolster the Fire Department existing cadet-intern program to help build a pipeline of recruits. Like every other fire department in the nation, the Oak Creek Fire Department has experienced a significant decrease in the number of applicants for vacant positions. Not surprisingly, the number of highly-qualified candidates in these applicant pools has also decreased significantly.

The funding request will allow the Fire Department to expand our program to include four paid interns (\$15 per hour working 24 to 72 hours per month) and 4 unpaid interns. The funding also provides us with the capacity to sponsor cadets and interns through trainings such as emergency medical technician (EMT) and state firefighter certification classes. EMT classes costs are typically in the range of \$1,000, and firefighter certification classes are in the range of \$250. Funding would also cover uniform and protective equipment costs which are in the range of \$3,000 per member (typically specific to interns).

The cadet and intern program not only provides career training to young adults in and around Oak Creek but is also vital in creating a pool of future full-time candidates for the Oak Creek Fire Department. The total cost for the cadet and intern program is **\$62,614.98 in 2024**. This equates to a **\$0.31** per month, or **\$3.71** per year, tax increase for the median valued home of \$323,700 in Oak Creek.

The last request would add another part-time Fire Inspection position (civilian) to assist with the roughly 2,500+ inspections occurring per year. This position will help alleviate the strain of utilizing line personnel to assist with inspections, a practice that often reduces daily minimum staffing levels and places emergency units out of service. The total cost for adding a part-time Fire Inspector position in 2024 (factoring in the current contracted part-time inspector wages) is **\$10,123.80**. This equates to a **\$0.05** per month, or **\$0.60** per year, tax increase for the median valued home in Oak Creek.

The Committee provided input and asked questions of Chief Kressuk on the Fire Department's personnel request for the 2024 Budget.

Chief Stecker provided the Committee with an overview of the Police Department's personnel request for the 2024 Budget:

1. The addition of six Police Officers positions, one Detective position, and three Police Aide positions
2. The addition of one Dispatch Supervisor

The first request would add three Police Officers to first shift, two Police Officers to second shift, and one Police Officer to third shift in an effort to increase the minimum staffing on each shift by one Police Officer. Effectively, this would lead to a 25% increase in total shift staffing and 17% increase in minimum shift staffing on patrol on first shift; 15% increase in total shift staffing and 17% increase in minimum shift staffing on patrol on second shift; and 10% increase in total shift staffing and 20% increase in minimum shift staffing on patrol on third shift. Additionally, the addition of one Detective would result in a 20% increase in total staffing and a 50% increase in the minimum staffing for the Detective Bureau. Lastly, the Police Aide positions serve two main purposes: to assist officers with critical tasks while being an extra set of eyes in the community and to provide a pool of future officer candidates.

The Police Department's comprehensive staffing request has an estimated financial impact of **\$1,214,000** (which is an approximate increase of **\$72.03** a year (**\$6.00** a month) on the median house value in the city of \$323,700).

Next, Chief Stecker presented a request to add one Dispatch Supervisor position to the Dispatch Center. The Dispatch Center currently has two Dispatch Supervisors who work on second and third shift, but none of first shift. The Dispatch Supervisors are working supervisors that count towards daily staffing, and not having a first shift Dispatch Supervisor leads to the Dispatch Manager having to dispatch when first shift staffing is inadequate for the day. Furthermore, the Dispatch Center recently completed the process to fully take its own 911 cell phone calls, which increased call volume to an average of 1,472 calls a month, whereas

they were only averaging 986 a month in 2021. The new Dispatch Supervisor would help the Dispatch Center manage the substantial increase in call volume. Lastly, the City is currently in the process of finalizing a new 10-year Intergovernmental Agreement (IGA) for dispatching services with Saint Francis that would begin on January 1, 2025. The new IGA overhauls the cost allocation methodology in a more equitable manner, which would result in Saint Francis paying a much greater share of the Dispatch Center's budget in 2025. The more equitable cost share of the Dispatch Center's budget among the two municipalities will allow us to add the Dispatch Supervisor position this year and fund it in future years without having a material impact on the City's levy in the future.

The total cost of adding the Dispatch Supervisor position to first shift would be **\$109,450**; however, we can also soften that increase, by requesting it take effect on 7/1/2024. Therefore, the actual 2024 fiscal impact would be \$60,721.71 to ensure this position is in place prior to our new IGA taking affect.

The Committee provided input and asked questions of Chief Stecker on the Police Department's personnel request for the 2024 Budget.

CA Vickers reminded the Committee of the 2023-2027 Strategic Action Plan (SAP) initiative to, "identify funding alternative to accomplish the Common Council's public safety goals" and added that City Administration worked collaboratively with the public safety agencies on their personnel requests as means to satisfy this SAP initiative.

ACA Gaggin provided an overview of the levy limit exception for debt service and how it can be utilized to fund the public safety agencies' personnel requests. Specifically, the City can take a levy limit exception for debt service of up to \$2,410,000 and reallocate a proportionate amount of the City's shared revenue utility payment provided by the State for the Oak Creek Power Plant and use it to fund operating expenditures. Also, ACA Gaggin analyzed how the levy limit exception for debt service is being utilized by municipalities in Wisconsin and provided the following data points to the Committee:

- 179 of 190 cities (94%) took a levy limit exception for debt service.
- 25 of 27 cities and villages over 30,000 in population (93%) took a levy limit exception for debt service.
- 17 of 19 municipalities in Milwaukee County (89%) took a levy limit exception for debt service.

As the data shows, it is common for municipalities in Wisconsin to take a levy limit exception for debt service as means to reserve their allowable levy and other revenues to fund operating expenditures.

ACA Gaggin then provided a history of the City's tax levy (excluding the TID levy) from 2018-2023 and noted that largest levy increase due to net new construction was 5.7% in 2020 and smallest increase being 1.6% in 2023. If the Common Council chooses to not take a levy limit exception for debt service to fund the public safety agencies' personnel requests, the City's levy will be \$24,275,832 with a city-only tax impact of \$1,440 per year (\$120 per month) on the median valued home of \$323,700. If the Common Council chooses to take a levy limit exception for debt service, the City's levy will be \$26,190,752 with a city-only tax impact of \$1,554 per year (\$129.50 per month) on the median valued home of \$323,700. Essentially, the public safety agencies' personnel request would result in a City levy increase of \$1,914,920 (7.9%) leading to a city-only tax increase of \$114 per year (9.50 per month)

The Committee again provided input and asked questions of the group regarding the personnel requests and tax implications for the 2024 Budget. Overall, the Committee supported moving the public safety agencies' personnel requests forward in the 2024 Budget for further discussion with the Common Council.

Item 5. Adjournment.

Ald. Kurkowski made a motion to adjourn at 12:21A.M., seconded by Ald. Ruetz. All aye; motion carried.

Public Notice

Upon reasonable notice, a good faith effort will be made to accommodate the needs of disabled individuals through sign language interpreters or other auxiliary aid at no cost to the individual to participate in public meetings. Due to the difficulty in finding interpreters, requests should be made as far in advance as possible, preferably a minimum of 48 hours. For additional information or to request this service, contact the Oak Creek City Clerk at 766-7000, fax at 766-7976, or write to the ADA Coordinator at the Oak Creek Health Department, 8040 S. 6th Street, Oak Creek, Wisconsin 53154.

It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice.