

CITY OF WAUSAU 2023 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR ONGOING	Non-personnel Line Item Adj	FTE	COSTS				REVENUES		NET BUDGET IMPACT	ESTIMATED ASSESSED TAX RATE IMPACT	COMPOSITE SCORE
						PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	TOTAL	AMOUNT	FUNDING SOURCE			
NON-PERSONNEL LINE ITEM ADJUSTMENTS														
1	Public Works -Streets	High	Hot Mix Asphalt	Ongoing	Service Demands	-	-	-	50,000	50,000	-	50,000	\$ 0.017779	64
2	Fire Department	Medium	Mobile Fire Investigation Software Annual License	Ongoing	Administrative Needs	-	-	1,020	-	1,020	-	1,020	\$ 0.000630	54
3	Parks Department	Medium	Invasive Species Removal	Ongoing	Service Demands	-	-	12,000	-	12,000	-	12,000	\$ 0.004267	51
4	Parks Department	High	Pool Pump Maintenance Service	Ongoing	Service Demands	-	-	5,200	-	5,200	-	5,200	\$ 0.001849	49
5	Parks Department	Critical	Emerald Ash Borer Management	Ongoing	Service Demands	-	-	-	85,000	85,000	-	85,000	\$ 0.030224	49
6	Fire Department	High	Firefighter Specialty Training	Ongoing	Administrative Needs	-	13,100	-	-	13,100	-	13,100	\$ 0.004658	48
7	Parks Department	High	Tree Planting	Ongoing	Administrative Needs	-	-	-	8,000	8,000	-	8,000	\$ 0.002845	39
8	Parks Department	High	Non-Ash Tree Removal Service	Ongoing	Administrative Needs	-	-	3,000	-	3,000	-	3,000	\$ 0.001067	39
Subtotal Line Item Adjustments						-	\$ 13,100	\$ 21,220	\$ 143,000	\$ 177,320	\$ -	\$ 177,320	\$ 0.063319	
2023 NEW SUPPLEMENTAL REQUESTS														
1	Police Department	Critical	OWI Blood Draws Service Contract	Ongoing		-	-	12,000	-	12,000	-	12,000	\$ 0.00427	66
2	Police Department	High	Community Outreach/Homlessness Expenses	Ongoing		-	-	-	5,000	5,000	-	5,000	\$ 0.00178	62
3	Fire Department	High	Mental Wellness Annual Check-In Program	Ongoing		-	-	12,500	-	12,500	-	12,500	\$ 0.00445	58
4	Public Works- Motor Pool	Critical	Mechanic Position	Ongoing		1.00	90,000	-	-	90,000	-	90,000	\$ 0.03200	55
5	Police Department	High	Additional Body Cameras & Docks	Ongoing		-	-	17,500	-	17,500	-	17,500	\$ 0.00622	53
6	Public Works	High	Safety & Training Specialist Position	Ongoing		1.00	82,394	-	-	82,394	-	82,394	\$ 0.02930	52
7	Public Works -Streets	Critical	Fleet Analyst Position	Ongoing		1.00	76,755	-	-	76,755	-	76,755	\$ 0.02729	49
8	Econ & Comm Development	High	Administrative Assistant Position	Ongoing		0.50	25,000	-	-	25,000	CDBG & TIF funds 13,500	11,500	\$ 0.00409	41
Subtotal New Requests						3.50	\$ 274,149	\$ 42,000	\$ 5,000	\$ 321,149	\$ 13,500	\$ 307,649	0.109392	

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DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR ONGOING	Non-personnel Line Item Adj	FTE	COSTS				REVENUES		NET BUDGET IMPACT	<i>ESTIMATED</i> ASSESSED TAX RATE IMPACT	COMPOSITE SCORE
						PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	TOTAL	AMOUNT	FUNDING SOURCE			
TOTAL					3.50	\$ 287,249	\$ 63,220	\$ 148,000	\$ 498,469	\$ 13,500		\$ 484,969	0.172711	



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Firefighter Specialty Training

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Firefighter training, meals, & lodging		\$13,100
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 The Wausau Fire Department Training Division has had a limited training budget to send students to outside specialty training opportunities and conferences. The increase in funding will be used to target training that will directly improve the services we provide to the community and/or increase firefighter/paramedic safety. One example of where we would use the increased funding would be to send the Training Division Chief and other key leaders, and instructors to the Fire Department Instructors Conference held annually in Indianapolis. This is regarded as the leading training conference for the fire service in the world and it is within a day's drive. Other examples would be an upcoming firefighting air management tactics class being taught in Wisconsin Rapids. Our current limited funds only provide limited access for our staff to attend.

SERVICE IMPLICATIONS:

We expect to see an increase in quality of services rendered at fire, rescue and EMS calls. We also expect that increased training will improve the safety margins that firefighters and paramedics work within on low-frequency high-risk calls.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The success of these funds being worthwhile will be gauged in the following ways:

- 1) Decrease in injury rates of firefighter/paramedics
- 2) Increase of proficiencies of new skills learned
- 3) Introduction of new skills and tactics
- 4) Increased employee satisfaction with training provided

IMPLEMENTATION TIMETABLE:

Funds would be utilized throughout each budget year.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Mobile Fire Investigation Software Annual License

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	SmartInvestigate Software add-on		\$1,020.00
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

SmartInvestigate is an add-on to the APX Data software suite already in use by the Inspection Division. This will allow fire investigators to conduct more complete and standardized investigations, based on NFPA 921, using a step-by-step guide via an existing iPad. The result is a legally compliant document, produced more easily and efficiently. SmartInvestigate automatically generates investigation reports in PDF format for all closed investigations. Fire investigations reports are saved to the APX server for back-up, statistical reporting, or for future use in any legal proceedings. The \$1,020 is a recurring yearly subscription fee for one software license.

SERVICE IMPLICATIONS:

Fire investigations are required to be performed at the incident site to determine origin and cause, along with fire behavior to prevent or mitigate similar occurrences. SmartInvestigate will be used by fire investigators at all fire investigations in place of a dated MS Word document (available at a desktop computer only) which is filled out after the investigation is completed on site. The APX Data platform is familiar to fire investigators as it is currently used to perform and record fire inspections, collect information for fire preplans, and generate reports on fire code compliance.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

SmartInvestigate will have the capability to provide on demand statistical data of origin and cause, allow for targeted areas of Community Risk Reduction, and an overall more streamlined and standardized investigation process.

IMPLEMENTATION TIMETABLE:

APX Data will enable the application as soon as it is approved and SmartInvestigate will be used immediately once available.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Emerald Ash Borer Management (Sundry Services)

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Ash Removals, Planting of other species, chemical treatment		\$85,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$85,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 In 2020 the Emerald Ash Borer was discovered in Wausau. Following this discovery, the Park and Recreation Committee revisited the Emerald Ash Borer Street Tree Management Plan that they had adopted in 2016. The plan is to remove all ash trees and replace most of the trees within the City over a 12–15-year period. The plan also includes treating the trees not scheduled for removal each year. To adhere to the 12-15 year plan the estimated annual cost of removing 400 trees per year is \$137,000, planting 350 trees per year is \$64,000 and treating the remaining ash street trees is approximately \$50,000 for a total of \$251,000. The current 2023 budget submission includes \$115,000 for EAB management. An increase to this item in the budget of \$136,000 is a substantial increase. Staff is therefore requesting incremental increases to this budget over time. Staff is requesting an additional \$85,000 for 2023. This would be enough to fund 250 removals, 200 plantings and the scheduled treatment. The request to add \$58,000 was submitted as a supplemental for 2022 and was not funded.

SERVICE IMPLICATIONS:

Emerald Ash Borer is within the community and it is certain that we will see decline in the ash population within the next few years. Once infected the tree will die over a relatively short number of years requiring removal and replacement in a timely manner to keep the public safe, manage liability, and maintain the economic and environmental benefits of our high-quality urban forest. Increasing the funding to manage this pest will assist staff in staying ahead of the problem. By not funding the entire program to meet the timeframe of 12-15 years as set by the Park Committee it could lead to continual crisis management where the City workforce will be overwhelmed by this new workload resulting in the reduction or loss of multiple other City services in addition to the liability, economic and environmental implications previously mentioned. In addition, if not funded, we will need to re-direct our internal resources to removal, reducing maintenance pruning resulting in increased storm damage. This reallocation to resources has also led to increased low limbs leading to visibility issues for drivers and pedestrians. The northeast portion of the city has noticeable EAB infestation. We have removed 12 boulevard ash confirmed with EAB and the School District has confirmed several trees at the Horace Mann campus. This trend will continue at an upward trajectory, limiting our ability to do other work.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Success of the project will mean that staff has met their tree removal, planting and treatment goals set each year and has not been overwhelmed by the decline of the trees. In addition, real estate values, storm water runoff rates, heating and cooling costs, asphalt street and parking surface lifespans, and wildlife numbers and diversity will not go in a negative direction. In other words, if followed, this plan will sustain the benefits and values of the urban forest to the greatest extent possible at an affordable cost over time.

IMPLEMENTATION TIMETABLE:

The initial year of removal and replacement was in place in January 2017. Since that time staff has continued removing ash trees that were declining, hazardous or associated with a project. Staff began treating the trees in 2019 and every ash tree not scheduled for removal has had one chemical treatment to date. The removal and replacement of the ash trees increased in 2020 with the discovery of the borer. The Parks Committee approved a plan to removal all ash trees in the City and replace those ash trees with a variety of species. Staff will continue to remove, replace and treat as many trees as the budget will allow each year until the plan has been fulfilled.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Tree Planting (Other Fabricated Materials)

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Trees for planting		\$8,000.00
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$8,000.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 The City has a goal to plant roughly 400 trees per year. The cost of the trees are increasing similar to all other materials and supplies. In addition the number of trees removed from street reconstruction or storm damage is increasing leaving a large number of planting spots available. The increase request is to purchase the same number of trees we have in the past to keep pace with our planting goals.

SERVICE IMPLICATIONS:

Falling behind on the planting schedule results in homeowners waiting for trees, a reduction in the urban forest canopy and the continuation of increasing costs for future tree plantings.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The number of tree planting spots will be reduced each year.

IMPLEMENTATION TIMETABLE:

Tree planting takes place in the spring and fall to increase the survivability of the tree and reduce the risk of disease.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Pool Pump Maintenance

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Annual Pool Pump Maintenance		\$5,200.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$5,200.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 The pool pumps at each pool are beginning to need maintenance. Prior to this they were new and running under warranty. The funding requested is to address one pump per year. The three pumps will be on a rotating schedule.

SERVICE IMPLICATIONS:

If the pool pumps are not proactively maintained they could fail during the summer causing the pool to close and lost revenue for the City.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

The pools will continue to run smoothly and will not be shut down due to the pump failing.

IMPLEMENTATION TIMETABLE:

Pool pumps will be serviced in the spring prior to the pool opening in 2023. One pump will be serviced per year



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Other Professional Services

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Contractual Services	Non-Ash Tree Removal		\$3,000.00
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$3,000.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 Each year there are a number of trees that need to be removed that the department staff cannot complete due to work load. Removal costs are based on the size of the tree and contractors have informed us that the cost per inch has increased.

SERVICE IMPLICATIONS:

Trees that require removal due to being hazardous could fall and cause damage or harm to people and property.

OUTCOMES/REVIEW: (*HOW WILL YOU MEASURE SUCCESS OF PROJECT*)

Staff will continue to be able to address hazardous trees on a timely manner with the assistance of a tree service company.

IMPLEMENTATION TIMETABLE:

Tree removal will begin in 2023 on an as needed basis.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Invasive Species Control

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Invasive Species Treatment & Removal		\$12,000.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$12,000.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 Invasive species such as buckthorn and honey suckle are common within WI and within the City parks and open space as well as on many private properties. Invasive species spread rapidly and are very hardy and take a lot of effort to control with the goal to eventually eliminate them altogether. Staff has utilized different methods of treatment such as mowing, topical and goats. It has been recognized that areas being treated for invasive species need multiple treatments within one year to increase the success of controlling the species. In addition, there have been additional request for control in other areas of the city such as the southeast side neighborhood.

PURPOSE/DESCRIPTION CONTINUED:

The funding to bring in the goats was utilized from an approved capital project of vegetation management and planning of Barker Stewart Island. The funding for this project was reallocated in 2022 for the completion of a plan for the old mill building on the south river front. This request is to fund the goats for 6-10 weeks (2-3 visits/year) and additional management options if needed.

SERVICE IMPLICATIONS:

Additional staff time is required to implement the invasive species control program and this will reduce the time spent on other tasks. If the invasive species are not addressed even in this basic way they will continue to spread within the parks and city open space effecting the native plants within those areas. Invasive species could make some areas of park and open space unusable.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The reduction of regrowth of invasive species will be noticeable each growing season in areas treated.

IMPLEMENTATION TIMETABLE:

Goats will be brought in for browsing June/July and again in late August/September. Additional treatment such as mowing or topical will be conducted in the fall.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department

Project/Spending Description: Hot Mix Asphalt

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Hot Mix Asphalt		\$50,000.00
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$50,000.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Increased Hot Mix by \$50,000 to complete more paving in house.

Hot Mix budget breakdown:
 1015 9 4830 - \$50,000 (Increase current budget from \$150,000 to \$200,000)

This has been the target annual budget, this budget has been increased by \$50,000 over the past 3-years and this is the proposed last \$50,000 increase and it is expected to maintain this budget moving forward in future years.

SERVICE IMPLICATIONS:

The cost of materials is going up and we are ramping up our asphalt repair work.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Hotmix needs to be increased so that we can continue to increase the amount of asphalt repair work.

IMPLEMENTATION TIMETABLE:

Funding will get spent throughout the year.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Economic and Community Development

Project/Spending Description: Administrative Assistant Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Administrative assistant II or III	.5	25,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids	CDBG		Approx. 8,500
Public Charges for Services			
Other Revenue	TIF		Approx. \$5,000
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 Our department needs an administrative assistant to help manage and organize Planning, Economic, and Community Development projects, and staff the office when we are in meetings. Development tracking, general communications, research for projects and programs, website updates, loan and file management, grant and fund reporting and tracking, office records, committee coordination (Sustainability, Bike/Ped, Arts, Historic Preservation, and Plan Commission), and general customer service would all be duties of this position. Specialized department staff are handling these now on a piecemeal basis, and these would be best handled by someone with administrative experience whose full job is to ensure department-wide coordination on these important tasks.

SERVICE IMPLICATIONS:

Currently, our professional staff are often out of the office on site visits, attending meetings, or executing aspects of our jobs that require us to be out of the office and in the community. When that happens, the office is dark and no one is around to assist our partners, clients, or the general community. With even a part time Administrative Assistant, we would have someone in the office at peak hours when we may not be available. In addition to providing customer service when other staff are not available, this position would be the hub of departmental information and enable our staff to focus on projects rather than breaking for customer service issues or client walk-ins and simple but time consuming administrative tasks.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Success will be measured internally by staff reduction in administrative task time and increase in organizational systems, and externally by customer service readiness and response timeliness. Whether department records been organized, the development tracker is up to date, website maintenance is performed routinely, and inquiries and walk-ins responded to in a timely manner are all basic measures of success for this position. These are similar criteria to what has been used to measure performances of past administrative assistants in the department.

IMPLEMENTATION TIMETABLE:

It would be ideal to start this position as soon as possible in 2023.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Mental Wellness Annual Check-In Program

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Mandatory Mental Wellness		\$12,500
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 The purpose of this request is to provide annual mental wellness checks for fire department staff. Holly Hakes is a public safety mental health specialist. She has been working with the Wausau Police Department for the last two years and then has had an excellent experience with the results.

Wausau firefighter/paramedics have an incredibly stressful job and respond to many calls that can take a cumulative effect on their mental health. By adding mandatory mental health check-in visits with Ms. Hakes employees may identify problems that can be helped earlier.

Ms. Hakes is a public safety specialist that understands the unique problems of firefighters, paramedics and law enforcement officers face. She has an office in Wausau.

SERVICE IMPLICATIONS:

We expect to see excellent buy-in from our department staff. Initial conversations have been welcoming to having a public safety specialist in our department services to staff members.

The addition of Ms. Hakes will be accompanied by a new mental health crisis policy and increased usage of the three fire department chaplains. In addition, a peer support team is in the initial phases of development. We are trying to build a large and diverse mental health network that is available to fire department staff.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Outcome data will be restricted to only basic usage numbers from Ms. Hakes. All her work with staff members is confidential and HIPPA protected.

IMPLEMENTATION TIMETABLE:

We would implement the mental health check-ins immediately.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Police Department

Project/Spending Description: OWI Blood Draws Service Contract

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Contract with Aspirus for blood draws during OWI arrests		\$12,000/year
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

For decades the Wausau Police Department has taken arrestees of OWI to Aspirus Hospital for an evidentiary blood draw. Until March, 2022, we have never received an invoice for these services. Since receiving an invoice in April, we have had a number of conversations with Aspirus and it is clear we will need to budget for these blood draw services moving forward.

SERVICE IMPLICATIONS:

Certainly impaired driving enforcement is a critical function of law enforcement. Our City Attorney, the District Attorney, and the court system rely upon a chemical test of an arrestee's blood or breath to determine an alcohol level. This alcohol level is almost always a crucial part of the case in an impaired driving case. Many years ago our department decided to use blood as our primary chemical test (instead of breath). This decision was made in consultation with Aspirus regarding what was known to be an increase volume in blood draws. Because we are no longer set up to handle a transition back to breath tests (which would come with significant costs and training), this budget request is a critical part of our ability to hold impaired drivers accountable.

Over the last 3 years, Wausau PD has averaged over 330 impaired driving arrests per year. At \$33 per blood draw, we need a budget line of \$12,000 to cover the associated costs.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

This budget line is essential to our ability to hold impaired drivers accountable in the justice system.

IMPLEMENTATION TIMETABLE:

ASAP



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Police Department

Project/Spending Description: Nine (9) Additional Axon Body Worn Cameras

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	9 Axon Body 3 – Body Worn Cameras plus docking station		\$17,500/year
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

In 2016, the Wausau Police Department contracted with Axon to provide 65 body worn cameras. This contract was renewed/consolidated in 2018 to bring together multiple Axon contracts for tasers, squad cameras and interview room cameras. The 65 body worn cameras have been assigned to our uniformed patrol officers and supervisors, School Resource Officers, and a few special assignment officers. A notable exclusion to this group has been our detectives. This request is to add 9 additional body worn cameras to our existing contract with Axon to be assigned to those detectives/investigators.

SERVICE IMPLICATIONS:

Since 2016, detectives have needed to borrow the body camera of an off-duty staff member if they needed to interview someone in the field or if they were responded to a call for service. This method has been wrought with inefficiencies, including the cumbersome “assigning” and “unassigning” of cameras back and forth, the occasional errant video file that goes missing during upload when the camera had not been assigned to the detective conducting the interview, etc. With detectives having their own cameras assigned to them, there is more accountability for evidence uploads, more efficiency in responding to service calls (i.e., not having to try to locate an available body camera and get it reassigned).

A recent internal investigation was completed by Chief Aaron Olson of the Neenah, WI Police Department for the Wausau Police and Fire Commission. The results of this investigation cited the absence of individually assigned body cameras for detectives as a department deficiency that should be corrected.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

We have been contracting with Axon for their body camera and digital evidence cloud storage services for several years. We have a proven track record of success in obtaining and retaining important digital evidence using Axon’s services and products. We are confident in the functionality of Axon’s body cameras and expect similar success with the addition of 9 additional cameras to our contract. We will realize increased efficiency as detectives will have access to their own body cameras, mitigating the possibility of missing important digital recordings and/or the need to search for digital files that were logged under other officers’ accounts in our cloud storage system.

IMPLEMENTATION TIMETABLE:

January 2023



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Police Department

Project/Spending Description: Community Outreach/Homelessness Expenses

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Expenses for Homelessness Work		\$5,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 In September, 2022, the police department hired a Community Outreach Specialist, Tracy Rieger, to conduct outreach to the homelessness population in Wausau. Her role is to connect the unhoused population to resources and family members to assist them in getting off the street. This work often requires expenditures for a meal, hotel, transportation, clothing, and more. This budget line item allows Tracy to meet the needs of the population she is working to help.

SERVICE IMPLICATIONS:

This budget request allows our Community Outreach Specialist to meet the needs of the unhoused population by providing basic assistance when working with clients.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The review of the work done by our Community Outreach Specialist is ongoing. An overall reduction in the unhoused population is a goal as well as connection to resources.

IMPLEMENTATION TIMETABLE:

This work is ongoing effective September, 2022, and this budget line will assist the Community Outreach Specialist in 2023.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department Motor Pool Division

Project/Spending Description: Fleet Analyst Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Wages and Benefits	1.00	\$76,754.50
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$76,754.50

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Create a Fleet Analyst position and hire 1.00 full time employee, to perform the fleet analyst duties, as recommended by Mercury and Associates.

SERVICE IMPLICATIONS:

Currently we are utilizing an employment service to fill this position with surplus funds from our employee wages budget, due to staff shortages. If this position is not created, when we become fully staffed, the surplus funds will eventually run out. The work this position does is vital to the efficient operation of the Fleet Maintenance Division.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Filling the position will provide the labor needed to effectively and efficiently operate the Fleet Maintenance Division. Other Fleet staff will be freed up to focus on the duties that are vital to their positions.

IMPLEMENTATION TIMETABLE:

Fall/Winter of 2022, work with HR to write the job description, and determine qualifications.
December 2022, recruit, select, and hire for the position.
January 1, 2023. Official start date and onboard new employee.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department Motor Pool Division

Project/Spending Description: Additional Mechanic Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Hire additional Mechanic	1	\$90,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

1 additional Mechanic for the Public Works Motorpool.

SERVICE IMPLICATIONS:

This person would be an additional FTE to increase the Mechanic staff. Mercury recommended adding >1 FTE to our mechanic staff. The cities fleet has grown requires additional staff to maintain it.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Filling the position will increase the amount of work the motorpool can perform. This will reduce equipment down time and capital outlay to vendors who currently perform a lot of maintenance work.

IMPLEMENTATION TIMETABLE:

January, 2023 start the hiring process to bring in a new Mechanic. We currently have one mechanic vacancy, so it may take a few months to fill the position.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Department

Project/Spending Description: Safety and Training Specialist Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Wages and Benefits	1.00	\$82,394.28
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$82,394.28

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Create a Safety and Training Specialist position and hire 1.00 full time employee, to perform all training and safety inspection duties.

SERVICE IMPLICATIONS:

Currently these duties are being performed by a street crew, members. High turnover rates have put a heavy burden on the department to provide training for all the new employees. This has resulted in regularly short staffing our street crew.

This position would allow us to keep up with our safety inspections and training without reducing the amount of street construction and maintenance work we can accomplish.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Filling this position will allow us to train our crew and keep up with safety inspections without pulling personnel away from performing the normal duties of this division.

IMPLEMENTATION TIMETABLE:

Fall/Winter of 2022, work with HR to write job description and determine qualifications.

December 2022, recruit, select and hire for the position.

January 1, 2023, Official start date and onboarding for the new position.