

VILLAGE OF SAUKVILLE



2021 BUDGET

November 30, 2020

VILLAGE OF SAUKVILLE

2021 Annual Budget

Fiscal Year
January 1st - December 31st



Village Board

Barbara Dickmann, President
David Maglio, Trustee
Richard Belling, Trustee
Scott Fischer, Trustee
Jim Nowlen, Trustee
Andy Hebein, Trustee
Trevor Seitz, Trustee

Village Staff

Dawn Wagner, Village Administrator
Maureen Hartjes, Village Treasurer



Village of Saukville

Vision - Mission - Strategic Priorities

Vision

The Village of Saukville is a dynamic, forward-thinking community focused on providing a high quality environment in which to live, learn, work, and play.

Mission

The Village of Saukville is dedicated to meeting our community's needs by providing high quality services in a safe environment through proactive, responsible planning and leadership.

Strategic Priorities

Promote and support residential, commercial, and industrial development.

Pursue additional opportunities to partner with other communities.

Engage business owners and residents.

Continue to evaluate staffing and resources to maximize their operational effectiveness.

Strategic Priorities - Action Steps

1.) Promote and support residential, commercial, and industrial development.

- a. Work with the property owner in TID #4 to market the mixed-use TID Plan.
- b. Research additional Business Park land.
- c. Explore subdivision development possibilities.
- d. Develop methods for motivating potential developers.
- e. Promote development incentives and broker incentives.
 - As they relate to the Business Park and Foster Commons.
- f. Re-evaluate the Downtown Redevelopment Plan for implementation.
- g. Outreach to Commercial Brokers and Developers.
- h. Develop a method for marketing the community (i.e., "Why Saukville?").

2.) Pursue additional opportunities to partner with other communities.

- a. Continue to partner with neighboring communities for shared services.
- b. Continue to share equipment with other communities.
- c. Explore the possibility of joint capital and general equipment purchases with other communities.
- d. Explore possible additional services to share with other communities.
- e. Explore possible additional ways in which to cooperate with the County.

3.) Engage business owners and residents.

- a. Engage business owners in supporting Village events.
- b. Periodically hold Village Board meetings at business and/or community organizations.
- c. Enhance electronic communications.
- d. Educate the public about and celebrate Village achievements.
- e. Host an annual Business Forum to determine how the Village can assist local businesses.

4.) Continue to evaluate staffing and resources to maximize their operational effectiveness.

- a. Evaluate alternative models of service delivery and staffing.
- b. Annually review the Village's Financial Management Plan.

VILLAGE OF SAUKVILLE

2021

GENERAL GOVERNMENT



ADMINISTRATION
#51410

Department: Administration

Program Manager: Village Administrator

General Program Description:

The Village Administrator serves as the Chief Administrative Officer of the Village of Saukville; leading, planning, organizing, and directing the administration of the Village of Saukville toward the fulfillment of the Village's Vision, Mission, and Strategic Priorities as well as policies determined by the Village Board. The Village Administrator manages/coordinates the day-to-day activities of the Village and apprises the President and the Trustees on operating results. The Administrator, in conjunction with the Village Treasurer, oversees management of financial resources, and is responsible for the preparation of the following Annual Budgets: General Fund, Capital, Water, Wastewater, Debt Service, and Special Project Funds. The Administrator assists the Saukville Chamber of Commerce with the Annual Tourism Budget. The Administrator serves as the Personnel Director, Zoning Administrator, and the Executive Director of the Community Development Authority. The Administrator serves as the main liaison/communication coordinator with all elements of non-governmental units, businesses, industries, and service organizations.

Mission:

The Village of Saukville is dedicated to meeting our community's needs by providing high quality services in a safe environment through proactive, responsible planning and leadership.

Strategic Priorities:

- Promote and support residential, commercial, and industrial development.
- Pursue additional opportunities to partner with other communities.
- Engage business owners and residents.
- Adjust staffing and resources to maximize their effectiveness.

Management Focus:

Provide high quality, cost-effective service delivery to Village residents. Develop a planning process to move the Village toward Priority Based Budgeting and Decision Making. Facilitate open, collaborative, participative, and affirming personnel management throughout the organization.

Administrative Office Staffing:

- 1.00 Administrator
- 1.00 Clerk
- 1.00 Treasurer
- 0.75 Administrative Assistant
- 1.00 Part-Time Economic Development/Planning Consultant (Contracted Service)

2020 Accomplishments:

Promote and support residential, commercial, and industrial development.

1. Supported/monitored the Economic Development and Planning Services Consultant; contract with Kapur and Associates, Inc., on a project-by-project basis.

2. Oversaw/monitored the Economic Development and Planning Service Consultant's progress toward accomplishing the Strategic Priority Action Steps and project scope. Project: Destination Saukville, Ansay Development Corporation.
3. Continued to work with representatives of Ansay Development Corporation to facilitate the amended TID #4 Project Plan - Destination Saukville.
4. Promoted the Port Washington State Bank Business Development Loan Program and the Revolving Loan Fund.
5. Worked with Ozaukee Economic Development (OED), who administers the Village's Revolving Loan Fund Program, to promote the use of the fund by new and existing businesses. Revolving Loan Fund loan approved for Aquaris Technologies LLC. (November, 2020)
6. Distribution of community resource material via e-Newsletter, website, social media, and Chamber of Commerce.
7. Worked with the Economic Development/Planning Consultant to explore possible commercial development opportunities along the STH 33 corridor. Current Project: Destination Saukville.
8. Worked with the Economic Development/Planning Consultant to explore possible residential development opportunities on the west side of the Village, Foster Commons Overlay District, and Destination Saukville. Ongoing.
9. Facilitated the 2021/2022 borrowing process with Ehlers & Associates (Village's Financial Advisor).
10. Advocated to Moody's Investment Service the Village's strong financial position to maintain the Village's bond rating - Aa3 rating. (December, 2020)

Pursue additional opportunities to partner with other communities/organizations.

1. Managed/coordinated Contracted Services: Building Inspection Services, Economic Development and Planning Services, Summer Playground Program, Engineering Services, Assessment Services, and IT Services. Explored additional contracted services, Fire Inspection Services, etc.
2. Explored/enhanced partnership opportunities with Feith Family Ozaukee YMCA. Due to COVID-19 entered into "Summer Camp License Agreement" for the YMCA's utilization of Grady Park. (May, 2020)
3. Contracted with Symbiont to implement new user-friendly (internal/external customers) GIS platform, ArcGIS Online.
4. Worked with Ozaukee County GIS Department and Symbiont to enhance the shared GIS website information to provide for more accurate/updated user-friendly land records information to the public.
5. Explored and continue to explore opportunities to enhance the utilization of the GIS in the Department of Public Works, Water Utility, Wastewater Utility, General Government, and implemented the system updates with Symbiont on as needed/funded basis.
6. Explored equipment/services cost sharing partnerships with other communities/organizations.
7. Enhanced the partnership with Riveredge Nature Center through the Community Rivers Program (CRP). Promoted/supported the CRP programing.
8. Assisted in the implementation of the "Solar Now" Pilot Program.

Engage business owners and residents.

1. Assisted in the facilitation of the 8th Annual Business Forum. Collaborated with Ozaukee Economic Development (OED) in the planning/implementation of this Business Forum. (Canceled due to COVID-19)
2. Enhanced electronic communications:

- Enhanced the Village website - Implemented website redesign.
 - Increased awareness of the Village's e-information resources.
 - Utilized the iPads/tablets and other electronic devices throughout the organization.
 - Enhanced the implementation of the e-packets.
 - Distribution of the mobile-friendly weekly e-Newsletter.
 - Enhanced utilization of Facebook/other social media.
3. Encouraged and expanded business/community involvement in the Village's 13th annual "Live at the Triangle" Summer Concert Series. Canceled due to COVID-19
 - Labor Day Event - "Live at the Triangle" concert and July 4th Fireworks.
 4. Authorized Saukville Elementary School to utilize the northern section of Grady Park for outdoor classrooms and lunch, as needed, due to COVID-19.

Adjust staffing and resources to maximize their effectiveness.

1. Onboarding of the new Fire Chief and assisting the department with the implementation of the recommendations from the Fire Department Professional Development Analysis.
2. Hired a new Treasurer.
3. Onboarding of the new Treasurer (policies/procedures/systems, etc.).
4. Reviewed and updated the Village's Personnel Manual as needed to facilitate the operational needs and legal requirements of the Village.
5. Evaluated existing staffing levels throughout the organization based on operational efficiency and necessity.
 - Due to the COVID-19 pandemic developed/implemented *the Village of Saukville COVID-19 Operations Protocol* and required updates. (Staffing levels, defined "Emergency Responders", addressed the Families First Coronavirus Response Act Emergency Family and Medical Leave Expansion Act Policy Addendum to the Village Policy and Emergency Paid Sick Leave Policy)
6. Explored alternative cost saving service delivery options throughout the organization (equipment/staffing/technology). Due to COVID-19 limited Village services, reduced staff, and reduced nonessential expenditures.
7. Assisted the Fire Department with its outreach to the community for fire fighters and Emergency Medical Techs (EMTs) via website, weekly e-Newsletter, and social media. (Limited recruitment due to COVID-19)
8. Promoted the Employee Assistance Program (EAP) provided through Aurora Health Care to Village employees. This program is available to all employees and their families. The Village's EAP is a critical resource during this uncertain time dealing with COVID-19.
9. Through the EAP, provided Management/Supervisory and general staff training throughout the organization based on input by the departments.
 - Workplace Harassment Awareness & Prevention training (Virtual -EMC Insurance)
 - Training provided via EAP - canceled due to COVID-19
10. Facilitated joint training opportunities with some of our neighboring communities. Joint training and meetings shifted to virtual format due to COVID-19.
11. Facilitated the annual update of the Village's Financial Management Planning (FMP) with Ehlers & Associates and implemented/integrated the recommendations into the 2021 Operating and Capital Budgets and the Community Investment Plan. Reviewed and updated the Village's FMP in August for inclusion in the 2021 Budgets, the 2021/2022 G.O. Borrowing plan, and the Defunding Refunding Plan.

12. Advocated to Moody's the Village's strong financial position to successfully reaffirm the Village's As3 rating with Moody's Investors Service. (December, 2020)
13. Assisted the Wastewater Superintendent and Auditor with the facilitation of the 2020 Sewer Rate Study. Implementation of updated Sewer Rate will be effective with the first quarter of 2021.
14. Reviewed/updated of the Joint Police Department/Village Hall Technology Plan (IT System Plan). Worked with the Village's IT provider (DigiCorp) on the following: Server(s) support, cloud replication, system replacement, and software renewal.
Technology Enhancements implemented due to COVID-19:
 - Virtual meetings - utilization of Zoom and other virtual platforms.
 - Installation of Wi-Fi busters in Village Hall and PD - Training room.
 - Updated PD Training room - audio/video - ability to facilitate web virtual meetings/training.
 - Purchase of additional laptops/iPads - facilitate telecommuting.
15. Assisted the Public Works Superintendent and Village Engineer with the Stormwater Grant Project and internal implementation of the new stormwater regulations. Developed/enhanced internal/external inspection/reporting procedures. DPW Foreman - Certified Stormwater Inspector.
16. Assisted the new Fire Chief in updating/developing the Fire Department's Technology Plan (IT System Plan) and integrated the system with the Police Department/Village Hall Technology Plan (January - July, 2020).
17. Assisted "Interim Assistant/Deputy Fire Chief" with the Oversight and Operations (July - October, 2020).
18. Facilitated the cooperative Intergovernmental Agreement for Temporary Fire Department Administrative Oversight and Operational Assistance between the Village of Saukville and the Village of Grafton. (October, 2020)
19. Negotiated a one-year contract (2021) with LAW, the Police Union.

Other Accomplishments:

Economic Development/Zoning Administration:

Assisted/facilitated the following projects reviews:

New Businesses or Expansions/Enhancements in the Business/Industrial Parks:

- REVIEWED SIGN PERMIT APPLICATION FOR MATRIX, LOCATED AT 650 N. DEKORA WOODS BLVD, REQUESTED BY BAUER SIGN AND LIGHTING CO., INC. (8-4-2020)
- REVIEWED CERTIFICATE OF COMPLIANCE - PLANNING & ZONING FOR SCHLOSSMANN AUTOMOTIVE GROUP, INC., 668 N. PROGRESS DRIVE, SUBMITTED BY BRAD SCHLOSSMANN (9-1-2020)
- Worked with Wastewater Superintendent and R&M to finalize Jeneil Biotech 2020-2021 Discharge Permit - (10/2020)
- Reviewed request for a three-phase building addition for Jeneil Biotech, Inc., 400 N. Dekora Woods Boulevard. Reviewed architectural design, site plan, utilities, stormwater management, wastewater treatment, lighting, parking, and landscape plans, and new gated driveway at northwest driveway entrance:
 - Phase I - Involves a 32,800 square foot expansion consisting of a 27,000 square foot northwest addition for fermentation; a 5,800 square foot utility building for fermentation; and a small capacity non-domestic wastewater holding tank.

- Phase II - Involves a 25,590 square foot expansion consisting of a southwest addition for offices.
- Phase III - Involves an 81,408 square foot expansion consisting of a 43,125 square foot southeast addition being a continuation of the existing warehouse/equipment/receiving dock; 20,233 square feet for additional cooler space; 15,278 square feet for a new Box Dryer Space with support equipment; and a 2,772 square foot canopy (exterior space).

New Businesses or Expansions/Enhancements - Commercial / Organizations:

- CONCEPTUAL REVIEW - DESTINATION SAUKVILLE - TID - SAUKVILLE CROSSINGS, LLC (Village Board/Plan Commission (2/2020)
- REVIEW CERTIFICATE OF COMPLIANCE - PLANNING & ZONING FOR MIDWEST MARTIAL ARTS LOCATED AT 460 E. GREEN BAY AVE., SUBMITTED BY KRIS HOFF (1/2020)
- REVIEW AND TAKE ACTION ON A CONDITIONAL USE PERMIT - SOLAR NOW PROJECT TO OPERATE A GROUND MOUNT SOLAR ELECTRIC (PV) SYSTEM ON VILLAGE OWNED PROPERTY ON COLD SPRINGS ROAD, LOT 2 OF CSM NO. 3760, PARCEL NO. 11-026-06-005.00 (2/2020)
- REVIEW A REQUEST FOR AN EXTERIOR BUILDING REMODEL/ALTERATION FOR MCDONALD'S AT 656 E. GREEN BAY AVE., SUBMITTED BY HAAG MULLER, INC. ON BEHALF OF MCDONALD'S (2/2020)
- REVIEW A SIGN REQUEST APPLICATION FOR MCDONALD'S LOCATED AT 656 E. GREEN BAY AVE., REQUESTED BY HAAG MULLER, INC., ON BEHALF OF MCDONALD'S (2/2020)
- REVIEW THE PROPOSED 2,200 SF NEW BUILDING, SITE PLAN, LIGHTING, PARKING, AND LANDSCAPING PLANS FOR A STARBUCKS TO BE LOCATED AT 827 E. GREEN BAY AVE (3/2020)
- REVIEW CERTIFICATE OF COMPLIANCE - PLANNING & ZONING FOR THE MEXICAN FIREHOUSE, 100 S. MAIN ST., SUBMITTED BY FELIPE SAAVEDRA, OWNER (4/2020)
- REVIEW PROPOSED DUMPSTER ENCLOSURE FOR PORT WASHINGTON STATE BANK, 601 E. GREEN BAY AVE., SUBMITTED BY SHAWN'S IMPROVEMENTS (4/2020)
- REVIEW CERTIFICATE OF COMPLIANCE - CHANGE OF USE FOR MULTICULTURAL COMMUNITY SERVICES, INC., 144 FOSTER ST., SUBMITTED BY PETER KOWALCHUK (4/2020)
- REVIEW PROPOSED SIGN REPLACEMENT FOR SUBWAY, 130 S. FOSTER DRIVE, REQUESTED BY BAUER SIGN & LIGHTING CO., INC. (5/2020)
- REVIEW REQUEST FOR A POLE SIGN FOR STARBUCKS #60646, 827 E. GREEN BAY AVE, SUBMITTED BY TLC SIGN, INC. (6/2020)
- ORD. #804 - CREATING §205-50.J(1)(b)1e - TND TRADITIONAL NEIGHBORHOOD DEVELOPMENT DISTRICT (7/2020)
- REVIEW REQUEST FOR A FENCE LOCATED AT 295 E. CLAY ST., SUBMITTED BY GRANT KERTSCHER, OWNER (7/2020)
- REVIEW REQUEST FOR 276 SQ. FT. BUILDING ADDITION FOR CASEY'S GENERAL STORE LOCATED AT 305 W. DEKORA STREET, SUBMITTED BY CASEY'S MARKETING COMPANY (8/2020)

Zoning/Municipal Code Amendments:

- Ord. #803 - Repealing and Recreating §151-2 - Maintenance of Lawns, Landscaping, and Yards (7/2020)
- Ord. #804 - CREATING §205-50.J(1)(b)1e - TND TRADITIONAL NEIGHBORHOOD DEVELOPMENT DISTRICT - to allow fitness, recreational, and sports facilities as a Commercial Use (8/2020)
- Ord. #805 - Creating §§ 72-11, 72-12 and 72-13 - Demolition and Salvage

Board of Zoning Appeals:

- BOZA - PROMACH/MATRIX Packaging Machinery, LLC - Sign Height Variance.

Zoning Code Enforcement:

- Numerous property maintenance and Zoning Code enforcement actions were implemented throughout the Village.

Community Involvement/Outreach:

Represent the Village in the following:

- Ozaukee Economic Development (OED) - Board of Directors member (Executive Committee and Past Treasurer)
- Mid-Moraine Municipal Court - Administrative Committee and Personnel Committee member
- Character Counts Committee - Founding member
- Wisconsin City/County Management Association (WCMA) - member
- WCMA - Women's Leadership Committee - Chairperson
- Community Education Foundation (CEF) of Port Washington-Saukville, Inc. - Vice-President
- CEF Edu-Grant Committee and Website Committee - Chairperson
- OZCTY Administrative Medical Review Panel - member
- Port Washington-Saukville Rotary - member (Past President)
- Saukville Chamber of Commerce - Board member
- Wisconsin Public Labor Relations Association (WPELRA) - member
- Municipal Employers Association of Southeast Wisconsin (MEA-SEW) - member
- International City/County Managers Association (ICMA) - member
- Women Leading Wisconsin - Committee member
- Riveredge Nature Center - Board member
- Community Rivers Project Steering Committee - member
- Cultivate (Mental Health) Committee - Village representative
- 2018-2019 Statewide Municipal Street Improvement Discretionary Committee (SMSIDC) - Committee member
- 2020 Statewide Municipal Street Improvement Discretionary Committee (SMSIDC) - Committee member.
- Ozaukee Shared Fire/EMS Study - Vice-Chairperson

2021 Objectives:

Promote and support residential, commercial, and industrial development.

1. Contract with an Economic Development and Planning Services Consultant; contract with Kapur and Associates, Inc., on a project-by-project bases.
2. Oversee/monitor the Economic Development and Planning Service Consultant's progress toward accomplishing the Strategic Priority Action Steps and project scope.
3. Work with representatives of Ansay Development Corporation to facilitate the amended TID #4 Project Plan - *Destination Saukville* project.
4. Review and update the Capital Improvement Plan sections of the Village's Comprehensive Open Space and Recreation Plan and implement/update appropriate Impact Fees.
5. Promote/educate the development community about the Village's financial incentives and what the Village has to offer via "Quality of Life" assets.
6. Promote the Port Washington State Bank Business Development Loan Program and the Revolving Loan Fund.
7. Work with Ozaukee Economic Development (OED), who administers the Village's Revolving Loan Fund Program, to promote the use of the fund by new and existing businesses.
8. Work with Ozaukee Economic Development (OED) to update the Village's Community Economic Profile and develop updated marketing materials showing the available commercial sites in Saukville (map).
9. Distribution of community resource material via e-Newsletter, website, social media, and Chamber of Commerce.
10. Work with the Economic Development/Planning Consultant and the Village's Financial Advisors to explore possible Business Park expansion opportunities. Explore the opportunity of a public/private partnership.
11. Work with the Economic Development/Planning Consultant to explore possible commercial development opportunities along the STH 33 corridor, west side of the Village.
12. Work with the Economic Development/Planning Consultant to explore possible residential development opportunities on the west side of the Village, Foster Commons Overlay District, and Destination Saukville TID.
13. Facilitate the 2021/2022 Finance Management Planning process review with Ehlers & Associates (Village's Financial Advisor).

Pursue additional opportunities to partner with other communities/organizations.

1. Manage/coordinate Contracted Services: Building Inspection Services (Grafton), Economic Development & Planning Services, Summer Playground Program (Port Washington), Engineering Services, Assessment Services, and IT Services, Fire Inspection Services (Grafton), and Fire Department. Administrative Oversight and Operational Assistance Agreement (Grafton) and explore additional contracted services.
2. Explore/enhance additional partnership opportunities with Feith Family Ozaukee YMCA.
3. Implement enhancements to the Village's GIS platform ArcGIS Online - (internal/external customers).
4. Work with Ozaukee County GIS Department and Symbiont to enhance the shared GIS website information to provide for more accurate/updated user-friendly land records information to the public.

5. Continue to explore opportunities to enhance the utilization of the GIS in the Department of Public Works, Water Utility, Wastewater Utility, General Government, and implement the system updates with Symbiont on as needed/funded basis.
6. Work with CivicPlus to implement the website redesign, continue to enhance the content of the website, and integrate social media.
7. Explore/facilitate multi-community training opportunities to provide diversified training in a cost-effective manner. Host a virtual training session in 2021.
8. Explore equipment/services cost-sharing partnerships with other communities/organizations.
9. Enhance the partnership with Riveredge Nature Center through the Community Rivers Program (CRP). Promote/support the CRP programing.
10. Continue to implement the mental health friendly community model "Cultivate" (partnership with the City of Port Washington) - pilot program with the INVEST Mental Health Coalition. Promote Change Direction - Cultivate branding/campaign - via website, e-Newsletter, and social media. (Project as put "on hold" in 2020 due to COVID-19)

Engage business owners and residents.

1. Assist in the facilitation of the 8th Annual Business Forum. Collaborate with Ozaukee Economic Development (OED) in the planning/implementation of this Business Forum. (2020 - Forum was canceled due to COVID-19). Explore possibility of providing a virtual Business Forum.
2. Enhance electronic communications:
 - Enhance the Village website - Implement website redesign.
 - Increase awareness of the Village's e-information resources.
 - Utilize the iPads/tablets and other electronic devices throughout the organization.
 - Enhance the implementation of the e-packets.
 - Expand distribution of the mobile-friendly weekly e-Newsletter.
 - Enhance utilization of Facebook/other social media.
3. Encourage and expand business/community involvement in the Village's 13th annual "Live at the Triangle" Summer Concert Series. (2020 series canceled due to COVID-19)
4. Work with the Village Board to develop the ideas of enhancing civic engagement.

Adjust staffing and resources to maximize their effectiveness.

1. Continue to manage staffing levels, staffing policies and procedures, and update the Saukville COVID19 Operations Protocol as necessary as the COVID-19 pandemic evolves.
2. Review and update the Village's Personnel Manual as needed to facilitate the operational needs and legal requirements of the Village.
3. Continue to evaluate existing staffing levels throughout the organization based on operational efficiency and necessity.
4. Continue to explore alternative cost saving service delivery options throughout the organization (equipment/staffing/technology).
5. Review the Village's Performance Review system and explore enhancements to the current system.
6. Assist the Fire Department with its outreach to the community for fire fighters and Emergency Medical Techs (EMTs) via website, weekly e-Newsletter, and social media.
7. Promote the Employee Assistance Program (EAP) provided through Aurora Health Care to Village employees. This program is available to all employees and their families. The Village's EAP is a critical resource during this uncertain time.

8. Through the EAP, provide Management/Supervisory and general staff training throughout the organization based on input by the departments.
9. Facilitate joint training opportunities with neighboring communities. Joint training and meeting shifted to virtual format due to COVID-19.
10. Facilitate the annual update of the Village's Financial Management Planning (FMP) with Ehlers & Associates and implement/integrate the recommendations into the 2022 Operating and Capital Budgets and the Community Investment Plan. Review and update the Village's FMP in August for inclusion in the 2022 Budgets.
11. Review/update of the Joint Police Department/Village Hall Technology Plan (IT System Plan). Work with the Village's IT provider (DigiCorp) on the following: Server(s) support, cloud replication, system replacement, and software renewal.
12. Assist the Public Works Superintendent and Village Engineer with the Stormwater Grant Project and internal implementation of the new stormwater regulations. Develop/enhance internal/external inspection/reporting procedures. DPW Foreman - Certified Stormwater Inspector.
13. Evaluate the Department of Public Works organizational structure. Restructure to meet the needs of the organization and the community.
14. Assist the Fire Department in updating/developing the Fire Department's Technology Plan (IT System Plan) and integrate the system with the Police Department/Village Hall Technology Plan.

CLERK
#51410

Department: Administration

Program Manager/Supervisor: Village Administrator

General Program Description:

The Clerk reports directly to the Village Administrator. The Clerk serves as the legal custodian of the Village's official records. The Clerk is responsible for the administration of elections, legal notification to the public, the issuance of Licenses and Permits, and the preparation of the official minutes and agendas. The Clerk provides administrative support to the Village President, Trustees, Village Administrator, Department Heads, and responds to informational requests from the general public. The Clerk is responsible for the timely processing and maintenance of Accounts Payable files, performs certain duties of the Treasurer in his/her absence, and fulfills the statutory functions of the Village Clerk (WSS 61.25).

Staff:

Supervision of 16-20 Election Inspectors:

- Maintain training records for each inspector
- Maintain schedule of inspectors for each election

2020 Services/Tasks:

1. Election Administration:
 - Successfully completed elections.
 - Training and responsibility for the State-wide Voter Registration System (WisVOTE) for the Village including setting up elections, maintaining Voter Registration, and all aspects of the election cycle.
 - On-going training to comply with the State-wide Voter Registration.
 - On-going effort to have all residents registered to vote as required by the State.
 - Maintain Voter Registrations both electronically and with a hard copy.
 - Supervise election workers.
 - Recruit new election workers to increase the reserve list.
2. Attend Management Training.
3. Process and maintain all Accounts Payable files.
4. Maintain vendor list for Accounts Payables.
5. Share coverage of the Administrative Office during the regular part-time Administrative Assistant hours.
6. Frontline for the Administrative Office during the hours outside of the part-time Administrative Assistant hours.
7. Process Special Assessment Letters in a timely manner.
8. Annual renewal of Liquor Licenses, Operator, Cigarette, and Coin Machine Licenses in a timely manner; including mailing, processing paperwork, public notices, printing of licenses, and distribution to applicants for businesses and individuals.
9. Process additional Operator License Applications throughout the year.
10. Field questions for the Planning and Development Department and handle issues when appropriate.
11. Process e-packets for all Boards, Committees, and Commissions.
12. Attend all Finance and Village Board meetings (in person and through Zoom) and complete minutes for each meeting.

13. Complete minutes for Plan Commission, Community Development Authority, Board of Zoning Appeals, and Architectural Review Board meetings.
14. Maintain log of agendas and minutes for all Committees.
15. Maintain a record (paper and electronic) of all existing and new Ordinances and Resolutions.
16. Perform duties required for the annual Open Book and Board of Review including notices, meetings, and inquiries from residents.
17. Assist Administrator, Public Works, Water, and Wastewater Superintendents with administrative needs as requested.
18. Lead the 4th of July Committee to a successful 4th of July celebration. Including organizing parade participants, soliciting donations from businesses and corporations, organizing music for the park after the parade, and mailings to residents regarding road closures.
19. Assist the Treasurer with processing of payments and bank deposits as needed.
20. Complete duties of the Administrative Assistant in her absence.
21. Notary Public for the Village.
26. Organize special events/dinners as requested by the Village Administrator.
27. Incorporate the Village's Mission, Vision, and Strategic Priorities initiatives wherever and whenever possible.

2020 Accomplishments:

1. Made adjustments within Village Hall to comply with COVID-19 Mandates including guidelines set by the Washington Ozaukee County Public Health Department:
 - Handled resident requests via phone calls and/or e-mail during the closure of Village Hall to the public.
 - Set up elections to accommodate voters for the April/August/November Elections in the entry way at Village Hall.
 - Processed an excessive amount of Absentee Ballot Requests for the April/August/November Elections due to COVID-19.
2. Worked with the Feith YMCA to hold a successful Presidential Election at its 465 Northwoods Road location.
3. Worked with the new Treasurer to get her acclimated to the processes/procedures of Village Hall.
4. Submitted documentation to allow the Village to receive funds through the WEC Cares Grant.
5. Worked with Office Copy Equipment to obtain a new copier w/contract for the Saukville Fire Department at a cost savings to the department.
6. Worked with Time Warner Cable-Spectrum to improve internet services at the Saukville Fire Department.
7. Submitted and had an Ordinance approved by the Village Board to allow the Clerk to issue Operator's Licenses once approved by the Police Department without going through the Village Board approval process.
8. Recruited new Elections Workers to obtain adequate staffing for all elections.

2021 Objectives:

1. Attend conferences and training to maintain continuing education requirements.
2. Attend required Board of Review training.
3. Supervise Work Force Development - Summer Work Experience (if available).
4. Explore possibilities to partner with other communities for joint training opportunities.
5. Incorporate the Village's Mission, Vision, and Strategic Priorities initiatives wherever and whenever possible.

ADMINISTRATIVE ASSISTANT
#51410

Department: Administration

Program Manager/Supervisor: Village Administrator

General Program Description:

The Administrative Assistant reports directly to the Village Administrator. The Administrative Assistant performs a variety of clerical and administrative functions in the administration of the Village Government. The Administrative Assistant provides front-line communications with the general public, including telephone and counter reception functions. The Administrative Assistant is responsible for bi-weekly payroll processing for all Village employees, coordinating all building, plumbing, and electrical permit and inspection services with the Building Inspection Department, maintaining and updating both electronic and hard copy property data files, development and processing of the Village newsletters and weekly e-Newsletter, updating information and maintenance of Village website and cable station, purchasing office supplies for Village Office and other departments, and coordinating related administrative tasks for community activities and events (i.e., Farmers' Market, Live at the Triangle, Summer Playground Program - Saukville Park location discontinued in 2020).

In addition to the Village Administrator, the Administrative Assistant provides administrative support to the Economic Development Department, Utilities and Public Works Departments, Fire Department, Police Department, Emergency Management Department, Village Board members, and Village President as requested. The Administrative Assistant performs certain duties of the Clerk and Treasurer in his/her absence.

Services/Tasks:

1. Frontline for the Administrative Office - Primary on answering phone and reception duties.
2. Process bi-weekly payroll accurately and on schedule (approximately 80 employees w/Fire Department).
3. Update all payroll, PTO, and Medical Leave reporting in the payroll system. Provide payroll related information to Department Heads and employees as requested and necessary.
4. Economic Development and Planning - Field phone calls for Administrator and answer preliminary questions, process permits, maintain files (electronic and paper), and other support duties as requested by the Administrator.
5. Permit and inspection liaison with Grafton staff - Inspector's first contact for most issues/questions. Maintain permit records in property and planning files. Process monthly permit fees collected from Grafton office. Monitor permit database (Grafton) program as needed for permit application and approval status updates.
6. Process in-house permits - Sign, fence, burn, and zoning related permits. Maintain electronic and hard copy files.
7. Point person in the office for permit related questions.
8. Update permit application forms and documents (paper and website) to more clearly reflect requirements/fees of the Village.
9. Ongoing organization of property and zoning files and data.
10. Website Administrator - Point person for website administration with CivicPlus. Administration of changes and updates to website on a daily/weekly basis (news flashes, calendar of events, e-Newsletter, main and departmental page updates, etc.). Assist department designated personnel with update and maintenance issues.

11. Update "Saukville Says" weekly e-Newsletter information, collecting departmental information and outside community events information for the weekly e-Newsletter, processed through the CivicPlus website. Issue special edition e-Newsletters as needed for critical community updates.
12. Assist Utilities and DPW Superintendents with clerical duties: Special documents and billing, meeting minutes, packet preparation, and budget document preparation.
13. Assist with Clerk's duties (i.e., meeting packets, liquor licensing, Special Assessment letters, elections, etc.) as needed and in her absence.
14. Collect information from Department Heads - Update, compose, and post Village Seasonal Newsletter (twice annually).
15. Maintain cable access channel - Collect and update information on a weekly basis.
16. Collect and update information for Community Bulletin Board. Provide notices to the Department of Public Works for weekly posting on outdoor bulletin board at Grady Park.
17. Maintain office supplies and order as necessary or requested for Village Hall, Library, Utilities, Department of Public Works, and Fire Department, always checking for best price, discounts, free gifts.
18. Take reservations and maintain calendars for park rentals and Village Hall Community Room.
19. Organize annual United Way Campaign; arrange raffle for Green Bay Packer signed football.
20. Lead Recognition Committee - Coordinate Committee meetings, update employee data, forms, etc.; make necessary arrangements and preparations.
21. Farmers' Market Coordinator and liaison with vendors and Police Reserves. Mail registration materials to vendors, process returned registrations, manage vendor concerns. 2020 Market - Registration information mailed to vendors with minimal returns (5 Vendors). Market later cancelled due to COVID-19.
22. Complete required KnowBe4 Security Awareness Training.
23. Attend Management Training as required.

2020 Accomplishments:

1. Adjusted and maintained workload during COVID-19 Safer at Home Mandate while working occasionally from home (i.e., website updates, e-Newsletter, emails).
2. Made adjustments within Village Hall to comply with COVID-19 and Public Health Department Mandates, including new front office set-up and office protocol and procedural changes.
3. Developed and maintained a payroll COVID-19 Paid-time-off (PTO) roll-over spreadsheet to log PTO accrual as a result of personal time off freeze during the Safer at Home mandate and continuing pandemic.
4. Tracked time off taken due to COVID-19 exposure or illness for payroll tracking purposes, per "COVID-19 Operations Protocol (Duration of Paid Sick Leave)".
5. Revised time sheet reporting for employees working in dual departments - Fire Department and Utilities (2 employees).
6. Implemented a payroll email mailing system for providing pay stubs to employees.
7. Worked with Workhorse as a beta-test client to implement online time sheet reporting.
8. Assisted new Treasurer with questions, even if not in my scope of knowledge. Showed her options/resources to help her solve issues/questions.
9. 2020 Elections assistance - 4 elections including the Presidential Election. Much larger absentee voter turnout than previous years.
10. Assisted with 2021 Department Description Master - Budget document preparation.

2021 Objectives:

1. Communicate with Workhorse regarding new online time sheet reporting process and/or when payroll programming needs arise.
2. Learn/use new permit data base to be implemented by the Village of Grafton.
3. Work on the Website re-design with CivicPlus.
4. Work with CivicPlus on website issues/administrative changes as they arise.

5. Assist Administrator with organization of the 2021 Business Forum, if held.
6. Continue to gain knowledge on co-worker's duties to keep the office running smoothly in their absences. Update instructional manual as needed. Include specific instructions and steps on various Clerk and Treasurer's duties.
7. Organize 2021 Recognition Dinner event with Committee.
8. Coordinate 2021 United Way campaign (done last quarter of the year for the coming year).
9. Coordinate 2021 Farmers Market. Manage registrations and vendor questions/issues.

TREASURER
#51510

Department: Village Treasurer

Program Manager: Village Administrator

General Program Description:

The Village Treasurer is responsible for the accounting and financial reporting of all Village operations and is entrusted with the collecting, depositing, and investing of all Village funds. This includes the maintenance of all financial records for the Village, billing and collections, Accounts Payable, payroll for all Village employees, investment and cash management, property tax collection for the Village, Water billing and receipting, Wastewater billing and receipting, benefit administration - payments and filing of insurance claims, and documentation of Village assets. The Treasurer's position is half funded by the Water and Wastewater Departments.

Services/Tasks:

- Cash management and investment of Village funds to maximize returns with adopted investment policy.
- Reconcile accounts and investments monthly.
- Preparation of monthly and annual financial statements and facilitate the annual audit.
- Participation in preparation of annual Village Budget.
- Administration of the Village's Liability, Worker's Compensation, Property, and Employee Health Insurance Programs.
- Property tax collection and settlement with other jurisdictions.
- Verification of receipts of all monies paid to the Village and monitoring of donations.
- Report Village Budget status to departments monthly.
- Dog and Cat Licensing and reporting.
- Record and collect all current and deferred Special Assessments.
- Process and receipt quarterly Utility billing.
- Grant reporting.
- Administration of benefits and payroll liabilities.
- Assist Department Heads in Annual Budget preparation.
- Issue W-2s and 1099s.
- Quarterly and Annual payroll reports.
- Process Accounts Payable for the Library.
- Cemetery Record Administration and Maintenance.
- Assist with coverage of front counter and phone lines as needed in the Administrative Office.
- Attend Finance Committee meetings as needed.

2020 Accomplishments:

1. Trained with previous Treasurer for two months.
2. Implemented Remote Deposit Capture to streamline check processing for deposits.
3. Completed first year Treasurer's Institute and other ongoing training.
4. Gathered and submitted expenses for Routes to Recovery Grant Cares Act.
5. Negotiated lower transactions fees for credit card processing.
6. Worked with GovPay and Workhorse to import credit card transactions for efficiency.
7. Set up multiple month end account reconciliations to assist with audit at year-end.

8. Updated utility bills to follow PSC guidelines.
9. Worked with auditor to finalize closing of TID #2.
10. Assisted with and implemented the Water Rate increase.
11. Worked with Village Attorney to collect and resolve delinquent personal property taxes.
12. Completed WDNR Recycling Grant Application and Budget forms for grant allocations in a timely manner.
13. Filed Fire Department application for Annual Fire Dues.
14. Assisted Water and Wastewater Superintendents with the preparation of the 2021 Water and Wastewater Budgets as well as various reports throughout the year.
15. Utility processing for past due Utility billing on tax roll as well as new reports and procedures to follow per Act 25.

2021 Objectives:

1. Attend conferences and various training to maintain continuing education requirements.
2. Work with Ehlers Investment Services, Port Washington State Bank, Commerce, and Town Banks to achieve the highest investment earnings.
3. Review and update the Village's Investment Policy as needed.
4. Work with insurance companies to obtain better Liability, Workers Compensation, Life and Disability insurance rates.
5. Continue to set up additional monthly reconciliations and internal controls.
6. Streamline any and all processes relating to finance activities.
7. Assist with and implement Sewer Rate increase.
8. Assist Administrative Assistant in implementing new payroll timecard system.

POLICE DEPARTMENT
#52100

Department: Police Department Program

Manager: Police Chief

General Program Description:

The Police Department is headed by the Chief of Police who is responsible for organizing, controlling, and directing the personnel and resources of the Saukville Police Department. In addition, the Chief, per State Statute and local Ordinance, is responsible for matters of Police operations, discipline, rules and regulations, and policies and procedures for the Saukville Police Department.

The Lieutenant assists the Chief with administrative matters and is also responsible for scheduling, training, and first line supervision of the first shift as well as performing the patrol functions as needed.

The Sergeant generally works 4:00 p.m. to 12:00 a.m. and is responsible for supervising the second shift as well as performing the patrol functions, completing evaluations, and any other functions requested by the Chief or Lieutenant.

Both office personnel are trained on the State and National Teletype Systems for accessing the State Department of Transportation, Department of Natural Resources, and Department of Justice records. They are responsible for assisting the citizens who come to the Police Department window. They also complete record checks for employment matters. They are responsible for transcribing reports generated by the officers as well as making sure the proper forms and reports get sent to the Department of Transportation, the District Attorney's office, Social Services, Probation and Parole, and any other branch of local or State government requiring these forms and reports. The office staff is responsible for all transactions with the Clerk of Courts as well as organizing and setting up each monthly court date. The office staff issues registration plates through the Department of Transportation as well as renewing annual vehicle registrations. This has been a positive service for the Village, generating revenue, as well as being convenient for our citizens.

The Police Department is staffed with eight (8) full-time patrol officers. These officers are the principal agents tasked with carrying out the functions of the Saukville Police Department. The functions include, but are not limited to, the protection of life and property and the preservation of peace and good order in the community as well as criminal investigations, crime prevention, evidence collection and handling, accident investigations, traffic enforcement, interviews and interrogations, and any other appropriate services to enhance the safety and quality of life in the Village.

Services include but are not limited to:

- Recognition of citizen cooperation through the issuance of commendations.
- Recommendations to the Administrator, Village Board, Village Committees, and citizens concerning public safety issues.
- Seek out potential grants and funding.
- Provide 24-hour patrol coverage for the Village.
- Provide secretarial support to officers and supervisory staff.
- Oversee maintenance of Police Department equipment.
- Replace patrol vehicles and other equipment.
- Patrol all areas of the Village by squad car and on foot.
- Apprehend violators of State and local laws and take appropriate actions as specified by the

rules/regulations/policies/procedures of the Police Department.

- Develop and administer crime prevention programs.
- Render and provide assistance to those who live in, work in, or visit the Village which includes, but is not limited to: Lockouts of homes and vehicles, business checks, vacation home checks, directions, motor vehicle and driver license information, assistance to motorists, pedestrians, bicyclists, locating lost children or pets, and investigating problems that any citizen may encounter.
- Handle and complete investigations of crimes and criminal activity and complete all proper and relevant reports to be forwarded to the District Attorney or Social Services.
- Investigate all complaints, assist citizens, and respond to fire/rescue calls, burglary/fire alarms, and all 911 calls. The officers issue warnings, citations, and are involved in arrests and investigations for burglary, theft, damage to property, domestic violence, robbery, mental commitment, sexual assault, arson, narcotics, juvenile enforcement, vehicle accidents, assaults, and all types of other investigations as required.
- Provide safety classes open to the public including Hunter Safety.
- The Administrative Assistant participates in the mentoring program at the Port Washington High School.
- Salvage vehicle inspections.

Staffing:

1.00	Chief
1.00	Lieutenant
1.00	Sergeant
8.00	Patrol Officers
1.00	Administrative Assistant/Office Manager
<u>1.00</u>	<u>Clerk/Typist</u>
13.00	Full-Time Employees
1.00	Part-Time Officer

2020 Accomplishments:

1. Completed an average of 80 hours of training for each sworn officer which included an Implicit Bias training at Concordia University.
2. Certified all officers in Emergency Vehicle Operations.
3. One officer again assigned to the Ozaukee County SWAT Team.
4. All officers certified in the TIME System.
5. The Administrative Assistant mentored in the Port Washington High School mentoring program.
6. Two people assigned to the Ozaukee County Critical Incident Debrief Team. The members were utilized in numerous debriefs for agencies throughout SE Wisconsin.
7. Started a new drone program which included training five certified FAA UAS pilots, awarded department wide FAA night waiver, and have had numerous successful deployments since launch of the program.
8. Established an Officer Wellness Program partnering with Aurora Employee Assistance.
9. Developed a new department firearms instructor.
10. Established a new uniformed investigator position.
11. Reestablished a productive salvage vehicle inspection program which has generated over \$42,000 in revenue as of August 19th.
12. Department awarded three Life Saver Awards as of September 1, 2020.

2020 Objectives and How They Were Met:

1. **Continue specialized training to promote officer career development.** All officers received an

average of 80 hours of in-service training this past fiscal year. Portions of these training hours were provided by our Department Firearms Program and Emergency Vehicle Operations Courses. We were able to develop a new LESB certified department Firearms Instructor and a LESB certified Defensive and Arrest Tactics Instructor.

2. **Supply the proper equipment and technology needed for the officers to perform their duties effectively and efficiently.** This year we implemented the use of load bearing external armor carriers. These vests have received nothing but excellent reviews from the officers who wear them. The weight and stress that was focused on the lower back and hips is now distributed to the torso of the officers and offers superior comfort both in and out of the squad. These vests help ensure our officers physical health going forward. The new Chevy Tahoe has also exceeded the department's expectations for cargo room, ergonomics, cabin space, and overall performance. The new projector in the training room has not only benefited our department for training purposes, but has served well for other Village functions as we navigate through the COVID-19 pandemic. Our drone program launch has been a large success. Five officers became FAA certified UAS pilots and we were the first agency in Ozaukee County to receive its Part 107-night waiver from the FAA. We have had numerous successful deployments since the launch of the program including locating a subject suffering from mental crisis in a wooded area.
3. **Reestablish a successful Salvage Vehicle Inspection Program.** The department hired and trained a part-time officer to perform salvage vehicle inspections three days a week. In addition, we have also certified a full-time officer to perform inspections in the absence of Officer Nicholson. This allows the department to offer inspections almost every day of the week. This is a very unique service our department offers to the public and a good revenue source for the Village. As of August 19, 2020, our Salvage Vehicle Program has generated over \$42,000 of revenue.
4. **Establish an Officer Wellness Program by partnering with the Aurora Employee Assistance Program.** For the last number of years, the department has emphasized physical fitness as a means of helping maintain wellness for our employees. A much larger and impactful area which has been overlooked is the mental health and wellbeing of our officers. Compounding stress and trauma have shown to have highly detrimental effects on officers' lives. As a way to help combat the daily rigors of this profession, we partnered with our Employee Assistance Program to develop a series of trainings and meetings with health professionals to provide and promote officers access to wellness services. This program was developed at no additional cost to the Village and was well received by the officers and staff.
5. **Promote an Officer to a Uniformed Investigator position.** Due to unforeseen circumstances in 2019, our designated Uniformed Investigator left the department. This position proved valuable to the department and community in solving crimes. It allowed more in depth and detailed investigations into cases by an officer who received hundreds of hours of investigative based training. This year, the department focused on training Officer Ramthun to take over the Uniformed Investigator position. He has since moved into the role and is assigned cases which require extensive follow-up and investigation.
6. **Develop a new Firearms instructor.** Officer Janich successfully completed the Law Enforcement Standards Board Firearms Instructor Certification Course for both handgun and rifle. He also completed the prerequisite 32-hour Instructor Development Course. Additionally, Officer Janich completed a 16-hour armorer course for the AR-15 patrol rifle. Officer Janich's new certifications will greatly benefit our department by significantly enhancing our firearms training program. He will now be able to create his own lesson plans and courses of fire. He can also provide instruction for the mandatory annual firearms qualification courses. Officer Janich will assist with filing firearms training records. His new skills as an AR-15 armorer will be very useful to maintain our patrol rifles properly and to keep them running reliably.

2021 Objectives:

1. Continue specialized training to promote officer professional development and retention.
2. Supply proper equipment needed for officers to perform their duties efficiently and effectively.
3. Promote community outreach through Shop with a Cop and explore the possibility of introducing a new program.
4. Promote Officer Wellness through training, department benefits, and wellness programs.
5. Transition and certify the department in NIBRS data collection from CIB.

Budget Highlights:

1. **Gas and Oil:** According to the U.S. Energy Information Administration, 2021 is projected to have an average pump price of \$2.23/gallon. This is down from \$2.70/gallon used in 2020. We recalculated a five-year average of gallons used to estimate our fuel use which has resulted in a decrease for this line item.
2. **Utilities:** Utilities have decreased by \$3,170 for 2021. This is largely a result of revisiting our yearly averages for gas and electric consumption.
3. **Contract Services:** This saw an overall slight decrease for 2021 based off new contract pricing for numerous services including copy leasing, radio maintenance contract, and dictation system support.
4. **Labor and Fringe Benefits:** The increase in these line items are a result of labor negotiations for the 2021 contract between the Village and the Saukville Professional Police Association #317.

Included in the Capital Budget this year is the purchase of three ballistic vests and five load bearing external armor carriers. The ballistic vests are requested because they are essential to the protection of our officers while they perform their duties. These level 3A vests provide protection against almost all common handgun rounds and have long been used by our department. The vests have a five-year useful life expectancy. We have been replacing vests in this manner for several years to avoid going past the five-year mark for any given vest used on patrol. We believe these vests are an absolute necessity for our officers and are prioritized accordingly.

The load bearing external armor carriers made by Cowell Tactical were a new request last year. We have been extremely pleased with them thus far and are asking for four new carriers to outfit those who don't already have one. The officers who have the carriers say they are much more comfortable than the traditional gun belt and really appreciate how much of a difference it makes after wearing it for an entire shift. The carriers have been 100% durable and there hasn't been a single issue with the craftsmanship on any of them. We feel they also provide a clean and professional look as each one is custom made for the person wearing it.

The department is again requesting to purchase a Chevrolet Tahoe Utility Squad for the 2021 budget year. Last year we purchased our 2020 Tahoe which has proven to be a significant improvement over our previous squads (Ford Explorer Interceptors). The anticipated advantages of the Tahoe identified in last year's Capital Request Justification Form have all proven to be accurate.

The Tahoe has substantially more room which makes it easier to store the ever-increasing amount of equipment our officers must carry. The ergonomics of the Tahoe are also significantly better, making it much more comfortable overall. Every officer on the department agrees the Tahoe is more comfortable to operate than any of our previous squads.

We have not encountered any unforeseen maintenance costs for the 2020 Tahoe and it has been 100% reliable.

This year we request to replace our outdated phone system. Our current phone system is two years past end of life. Replacement equipment is no longer available for the server and phones. Effective telecommunications are a vital part of government service. This system will serve both the Police Department and Village Hall. Our current system is also not compliant with a new Federal law, "Kari's Law", which was recently passed. This law requires 911 calls to be made without first dialing a prefix number such as "9".

Our yearly IT maintenance and upgrades continue in 2021 with the planned replacement of two HPE Proliant DL360 Gen10 servers. These servers will host applications for both the Police Department and the Village. This is part of the multi-year replacement plan developed between DigiCorp and the Village. This request includes a portion placed into the Technology Reserve Fund for any unplanned technological expenses we may experience going forward.

Our department would like to purchase two shotguns to be used solely with "less lethal" munitions. These munitions, also known as "bean bag" rounds, are small fabric pillows filled with #9 lead shot that weigh approximately 1.4 ounces. The round is designed to cause minimum long-term trauma and no penetration to the body. Ideally, a successful deployment will stop a suspect from committing a potentially violent act.

We would like to acquire these shotguns to give our officers another tool to use to stop potentially violent acts from happening without having to use deadly force. While our officers already carry pepper spray and Tasers, there are a number of scenarios in which these non-lethal tools would not be effective. During these types of incidents, the officer would have to transition to his/her firearm (thus potentially using deadly force) when a less lethal round may be more appropriate.

Other departments within Ozaukee County have recognized the usefulness of less lethal shotguns and have them in service for patrol use. The Ozaukee County Sheriff's Department, Grafton Police Department, Port Washington Police Department, and Thiensville Police Department all have less lethal shotguns.

In an article published in 2004, The National Criminal Justice Reference Service (NCJRS) reported: "Impact munitions are effective as measured by the standard of resolving high-risk encounters without having to resort to deadly force. In the current data, 93% of the incidents investigated were resolved with no lethal rounds fired."

"Impact munitions can save lives. Deadly force could reasonably have been used in nearly all of the incidents involving subjects armed with deadly weapons (nearly 90% of the cases) had impact munitions not been available. Because lethal force was indeed used in just 26 of these cases (out of 373) it is clear that impact munitions played an important role in bringing many fatal police-citizen encounters to a more desirable resolution."

**FIRE DEPARTMENT
#52210**

Department: Fire Department

Program Manager: Fire Chief

General Program Description:

The Saukville Fire Department provides fire suppression and emergency rescue services and fire prevention programs to the citizens and visitors to the Village. Through contractual agreement with the Newburg Fire Department, the department also provides the same services to a part of the Town of Saukville. Saukville's Fire Protection District covers approximately 26 square miles. The Newburg Fire Department compensates the Village of Saukville for the service to the town. The department also maintains MABAS Agreements with all of the Fire Departments located in the State of Wisconsin.

Mission Statement:

As first responders to fires, public safety, medical emergencies, disasters, and other assorted requests for service, the Saukville Fire Department protects the lives and property of Saukville residents and visitors. The department advances public safety through its fire prevention, investigation, education, fire inspection, and key lock box programs. The timely delivery of these services enables the Saukville Fire Department to make significant contributions to the safety of the Village of Saukville and Homeland Security efforts.

Staffing:

1.00	Chief
1.00	Assistant/Deputy Chief
4.00	Fire Captains
4.00	Fire Lieutenants
1.00	EMS Captain
1.00	EMS Lieutenant
18.00	Fire Fighters
13.00	EMTs
2.00	Explorers/Junior Fire Fighters
<u>12.00</u>	<u>Auxiliary Members</u>
57.00	Members

2020 Accomplishments:

1. Improved public relations programs and community involvement.
2. Continued to explore new types of recruiting programs and tools for fire fighters, daytime EMTs, and high school aged youth for our Explorer Program.
3. Participated in the ICS/NIMS Program.
4. Upgraded communications systems by the acquisition of new and improved technological tools and devices.
5. Safety issues addressed:
 - New tires on apparatus.
 - Updated PPE for fire fighters.
 - Established PPE Replacement Plan.

6. Improved training:
 - Additional active and educational training drills.
 - Training Committee created.
7. Successful public relations events (decrease from previous year due to COVID-19 restrictions):
 - Fire Recruitment and Open House Brat Fry
 - Birthday Party Parades
 - Fire Prevention Open House Drive-thru or delivering fire prevention
 - Possibility of return of pizza delivery partnership with local businesses
8. Continued to improve the knowledge and expertise of our members by attending various schools and training programs.
9. Continued to develop and implement the MABAS Box Alarm System.
10. Active members in new Ozaukee County Fire Investigation Team created this year.
11. Hiring of new officers and distribution of new duties and assignments.
12. Continued relationship with Community Security Solutions, LLC (CSS) for ongoing support.
13. Improved accountability, documentation, and record keeping.
14. Aligned SOPP & G with that of Ozaukee County Departments and MABAS Partners.
15. Created day room for members to be able to relax and gather between calls and before and after trainings.

2021 Objectives:

1. Develop and improve our MABAS box alarm assignments.
2. Participate in public relations events:
 - Annual Car Show
 - Annual Open House during Fire Prevention Week
 - On-going Fire Prevention Programs at Saukville Elementary and Feith Family Ozaukee YMCA
 - National Night Out Program
 - Escort Santa to the annual Tree Lighting event
 - Fire Department tours
 - Fire Prevention Programs at Village businesses
 - "Ride to School" Program which is a great public relations tool
3. Continue to upgrade training and proficiency of fire fighters and EMTs.
4. Continue to upgrade the training and development of our RIT (Rapid Intervention) Team Program which is one of the most emulated units in the County.
5. Assist neighboring departments' MABAS calls.
6. Promote the use of the Employee Assistance Program (EAP) with staff.
7. Utilize EAP training programs.
8. Recruitment of fire fighters and EMTs.
9. Work with the Captain - EMS to improve service to our community.
10. Improve efficiency and knowledge (training) of apparatus and equipment for safer on scene management.
11. Improve training and procedures for the Explorers/Junior Fire Fighters Program and work on new recruitment goals.
12. Update and create SOPs and preplans.

EMERGENCY MEDICAL SERVICES
#52310

Department: EMS (Emergency Medical Services)
Division of the Saukville Fire Department

Program Manager: Fire Chief

The Fire Chief or his designee is responsible for attending staff meetings, public safety meetings, and any other meetings pertaining to EMS. The Fire Chief or his designee is a member of the Ozaukee County EMS Advisory Board. The Fire Chief or his designee is responsible for preparing the annual budget and attending seminars for the latest techniques in EMS training. Other duties include preparing run reports so they can be sent to the billing service for processing and organizing training courses that include higher levels of training and refresher classes. Recording hours for payroll is also included as well as sending yearly reports that are required by the State, enforcing State and County protocols, making sure that everything in the ambulance is in the proper working order, and staff recruitment.

General Program Description:

1. The Saukville EMS Division is responsible for providing EMS to an area of approximately 24 square miles. This area includes Cedar Sauk Road to the south, Hawthorne Drive to the north, Northwoods Road to the east, and Lakeland Road to the west.
2. Responds to all medical, trauma, and special needs calls.
3. Examples of medical responses include: Heart attacks, seizures, flu-like symptoms, difficulty breathing, diabetics, and strokes.
4. Trauma responses include: Motor vehicle accidents, fractures, amputations, blunt trauma causing internal injuries, etc.
5. Special needs responses include: Assisting patients who may have fallen out of bed or their wheelchairs and cannot get back into bed or their chairs. Sometimes we just assist the family to lift patients from one area to another within their residences.
6. Assist in childbirth.
7. Responsible for stabilizing patients according to our protocols and transporting them to area hospitals.
8. Area hospitals that the department transports to include: St. Joseph's, West Bend; Aurora Medical Center, Grafton; St. Mary's Ozaukee, Mequon; Froedtert Hospital, Milwaukee; and the V.A. Hospital, Milwaukee. Sometimes patients will request transport to hospitals other than Aurora or St. Mary's Ozaukee. Most transports are taken to Aurora Hospital in Grafton or St. Mary's Ozaukee in Mequon.
9. The normal response time to the station from the time of call is four-five minutes or less. We leave the station within six minutes or less from the time of the page.
10. Provide Paramedic Intercepts with Port Washington ambulance and/or Thiensville ambulance. These intercepts are performed when we feel that a paramedic service will benefit the patient.
11. Provide standby service at the Ozaukee County Fair, National Night Out, and participate in the parades for the 4th of July and Memorial Day.

Equipment and Services:

1. The Saukville EMS provides mutual aid service to the surrounding areas: Grafton, Port Washington, etc.
2. Units #351 and #352, both Braun Ambulances, are sturdy well-built units. Both units are maintained and serviced, if needed, after each ambulance run by replacing supplies and correcting any mechanical malfunctions.

3. All supplies are inventoried on a regular basis by one of the EMS Captains and Lieutenants.
4. All of the equipment used on the rigs is maintained and kept up-to-date according to the State laws. Equipment is replaced regularly with state-of-the-art equipment to keep up with latest trends in EMS.

Staffing:

- 19.00 Licensed EMRs, EMT-Bs, and AEMTs
- 2.00 Fire Fighters who are certified yearly as drivers

Certification Background:

- 1.00 EMS Lieutenant
- 1.00 EMS Captain
- 7.00 Basic EMTs
- 6.00 Advanced EMTs
- 4.00 Emergency Medical Responders

2020 Accomplishments:

1. An on-going recruitment program continues. The department will continue the recruitment process until the staffing numbers increase. Currently the staffing stands at 19 members for the EMS Division.
2. Two new hires are currently enrolled in the EMT-Basic and Emergency Medical Responder Course.
3. Completed a complete inventory and overhaul of the EMMS supply closet.
4. Streamlined billing and reporting systems.
5. Renewed all current staff EMS licensing for 2020-2023 time period.
6. Completed Stop the Bleed training for all EMS and fire staff.

2021 Objectives:

1. Recruitment of EMTs to increase staffing.
2. Provide the most up-to-date training and equipment.
3. Provide the highest level of care to the community.

EMERGENCY MANAGEMENT
#52610

Department: Emergency Management

Program Manager: Emergency Management Director

General Program Description:

The responsibilities of the Emergency Management Director are to provide direction and resources in the event of a natural or man-made disaster in the Village of Saukville. Together with all Department Heads, the Village Administrator and the Village President, decide action to be taken whenever incidents occur that are outside of normal activities.

Staffing:

1.00 Part-Time

2020 Accomplishments:

1. Worked with Ozaukee County Emergency Management to keep the Village aware of potential emergency conditions and procedures.
2. Reviewed response protocols for flooding situations, long-term power outages, and winter storms. (On-going)
3. Researched sources of grants for the Village. (FEMA COVID-19 resources)
4. Attended Emergency Management Training. (Spring/fall, 2020)
5. Identify training classes that would benefit Village employees. (2020 Siren Warning System Training for Police Department staff)
6. Attended meetings on new Ozaukee County Hazard Mitigation Plan. New 2020-2025 plan adopted by Village Board September, 2020.
8. Maintenance of warning siren system as needed. (July, 2020)
9. Maintenance of River Gauge System. (Ongoing)
10. Assisted with COVID-19 response. (Sanitation assistance for elections)
11. Updated all preexisting Emergency Response Guides with new 2020 editions. (October, 2020)

2021 Objectives:

1. Continue to work with Ozaukee County Emergency Management to keep the Village aware of potential emergency conditions and procedures.
2. Review response protocols for flooding situations, long-term power outages, and winter storms. Research sources of grants for the Village.
3. Conduct training as necessary to maintain NIMS/ICS requirements.
4. Attend Emergency Management Training.
5. Identify training classes that would benefit Village employees.
6. Update Village of Saukville Emergency Management Plan based on the adoption of the 2020-2025 Ozaukee County Hazard Mitigation Plan.
7. Maintain warning siren system as needed.
8. Maintenance of River Gauge system. Work with NWS and County on obtaining funds to continue use of river gauge in current location.
9. Participate in National Night Out.

DEPARTMENT OF PUBLIC WORKS
#53110 - 53610 & 55210

Department: Public Works

Program Manager: Public Works Superintendent

General Program Description:

The Public Works Department is headed by the Public Works Superintendent who is responsible for all functions of the department. The Superintendent is responsible for the Public Works Capitol Projects and Maintenance/Capitol Projects of Village grounds and facilities. The Superintendent also assists in the review of commercial, residential, and industrial projects, and oversees all staffing requirements and responsibilities.

The Superintendent is assisted, in all functions, by the Public Works Foreman.

Staffing:

1.00	Public Works Superintendent
1.00	Full-Time Public Works Foreman
2.00	Full-Time Public Works Operator/Laborer
2.00	Part-Time Public Works Operator/Laborers
2.00	Part-Time Custodians
4.00	Part-Time Compost Site Workers
2.00	Seasonal Staff

Services/Tasks:

- Grass cutting of all parks, cemetery, public buildings, highway medians, and areas in the Business Park. Also, cutting and trimming areas as directed by the Weed Commissioner.
- Snow plowing, salting, snow removal, and sidewalk clearing of all Village streets, public parking lots, and public sidewalks.
- Maintenance of the Village's stormwater sewer system. Mains, catch basins, and curb areas through sweeping and cleaning. Repairs made through patching and/or replacement by the department or contractors.
- Street maintenance. Patching, shoulder work, curb, and sidewalk work. Oversee contractor construction, repair, and maintenance. Parking lot and street striping.
- Public building maintenance. Plumbing, electrical, HVAC repair, and construction by the department or contractors.
- Tree replacement, pruning, chipping, removing, and stump grinding by the department or by contractors.
- Landscaping work. Repair lawn areas in the parks, street medians, cemetery, and public buildings. Planting of flowers, shrubs, and bulbs. Spreading of chips and mulch.
- Playground equipment repair and maintenance by the department or contractor.
- Ballfields, tennis courts, and basketball courts repair and maintenance by the department or contractor.
- Vehicle and equipment repair and maintenance by the department or by outside repair shops.
- Cemetery repair and maintenance by the department or contractor.
- Installation, repair, and maintenance of all Christmas decorations for the Village.
- Respond to all requests, emergencies, and other departments' needs.

- Respond to complaints and requests in a prompt and professional manner.
- Setup and cleanup for elections.
- Fleet Management Program.
- Street Management Program.
- Replace playground woodchips.
- Maintain parks from various rentals and functions.
- Maintain Veterans Park from the "Live at the Triangle" summer concert series.
- Cooperate with all departments for the smooth operation of the Village.
- Continue with the operation of the compost site with spring cleanup dumpsters.

2020 Accomplishments:

1. Planted several Oak saplings for Arbor Day celebration.
2. Planted several street trees by contractor.
3. Installed new sidewalk at Quade Park, donated by the Lion's Club.
4. Sent out numerous lawn letters. Some were corrected by contractor.
5. Planter boxes planted at Police Department and flowers donated by Kathy Helm.
6. Planted a donated tree at the firehouse.
7. Installed donated bench at the Library, donated by the Clark Family.
8. Delivered numerous loads of woodchips to residents per requests.
9. Contractor installed new tennis courts and basketball court at Grady Park.
10. Tennis court also has new fencing as part of the project.
11. Resurfaced tennis and basketball courts at Quade Park.
12. Both basketball courts have new poles and backboards.
13. Installed new batting cage at Grady Park.
14. Top dressed and seeded all construction areas.
15. Set up and clean-up from Labor Day concert and fireworks.
16. Contractor tuck pointed and cleaned up the walls at the cemetery.
17. UTV replaced.
18. Patrol truck rebuilt. (2008 single axle dump truck)
19. Single axle trailer purchased.
20. Numerous equipment sold at auction.
21. Street striping by contractor.
22. Street crack fill program by contractor.
23. Cedar Sauk Road rebuilt with Town of Saukville and Town of Grafton.
24. Installed several Little Libraries throughout the Village, purchased by the Library.

2020 DPW COVID-19 IMPACTS:

1. Compost Site Attendants were not hired.
2. Compost site hours changed to unmanned compost drop off only.
3. Appliance drop off closed.
4. No Spring Clean-up Dumpsters.
5. No catch basins repaired.
6. No sidewalks replaced.
7. Street patching was kept to a minimum.
8. No summer help was hired.
9. Part-time labor was laid off.
10. Custodians were furloughed for two months. Returned with limited hours.
11. DPW built several protective barriers/shields for elections and the Police Department.

12. Installed protective barriers/shields at the Library.
13. A disinfecting gun was purchased.
14. Increased purchasing of disinfecting supplies.
15. Implemented operational/safety protocols for DPW staff. Individual truck usage and PPE usage requirements.
16. Implemented operation changes to the Brush Collection System - Limited chipping and more direct hauling of brush.

2021 Objectives:

1. Institute and apply the Village's Vision, Mission, and Strategic Priorities throughout the Department of Public Works.
2. Investigate restructuring the Department of Public Works organizational structure to provide more ownership of operations throughout and improve efficiency where possible.
3. Investigate opportunities and continue to cooperate with other communities to better serve the Village.
4. Provide a safe working environment for the Department of Public Works staff.
5. Continue to follow Washington Ozaukee Health guidelines in the prevention of the spread of COVID-19.
6. Plant an Arbor Day tree.
7. Replace street trees as the budgeted.
8. Removal dead street and park trees.
9. Continue Street Maintenance Program.
10. Street Crack Fill Program.
11. Street patching as needed.
12. Hire one (1) new seasonal employee for 2021.
13. Fill a vacant part-time position.
14. Hire a full-time position.
15. Purchase various equipment approved by the Village Board per the replacement program.
16. Work with R&M for the up-coming Colonial Parkway road project.
17. Implement Capitol Projects as budgeted.

OSCAR GRADY PUBLIC LIBRARY
55110

Department: Oscar Grady Public Library

Program Manager: Jen Gerber, Library Director

General Program Description

The Oscar Grady Public Library is overseen by an eight-member Board of Trustees.

The Library Director and the Library Board are guided by the State published *Handbook for Wisconsin Public Library Trustees*, Chapter 43 of the Wisconsin State Statutes, and the Strategic Priorities of the Village of Saukville.

The Library has a focus on community relationships, collaboration, and partnerships within the Village of Saukville, the Monarch Library System, and Ozaukee County to help provide effective services at the local, County, and State level. These partnerships have resulted in cooperative projects with the Port Washington-Saukville School District, the Ozaukee County Board, neighboring libraries in Ozaukee, Sheboygan, Washington, and Dodge counties, the Department of Workforce Development, the Department of Public Instruction, the Wisconsin Library Association, and other local municipal departments.

Library Mission Statement

The mission of the Oscar Grady Public Library is to provide high interest, high-demand materials and make them readily available from the Library's collection or through inter-library loan. The Library supports lifelong learning, information access, and recreational needs for people of all ages and abilities. Special emphasis is placed on stimulating children's interests and appreciation for reading and learning. The integration of new technology with traditional library resources is used to expand service beyond the Library's physical walls.

Current Staffing Structure

Position:	FTE:
Library Director	1.00
Library Assistant II, Children's Services	0.75
Library Assistant II, Adult Services	0.75
Library Assistant II, Teen Services	0.65
Library Assistant I, Technical Services	0.70
Library Assistant I, Circulation Services	0.55
Library Assistant I, Circulation Services	0.40
Library Assistant I, Circulation Services	0.12
Library Page	0.20
Library Page	0.20

Total Full-Time Equivalent	5.32

Current Volunteer Structure

The Oscar Grady Public Library works in collaboration with other non-profit organizations to maximize the Library's workforce through volunteers. Currently, on a weekly basis, the Library has thirteen (13) part-time volunteers on schedule:

- Eight (8) individuals from Portal, Inc.
- Four (4) individuals from Balance, Inc.
- One (1) community member who maintains the gardens.

2020 In Review:

In 2020 the Library:

- Was recognized by the American Library Association and presented with **The John Ihiff Award**. This national award recognizes the contributions of a librarian or library that has used technology and innovative thinking as a tool to improve services to public library users.
- Developed the **Oscar Grady Public Library Virtual Community Engagement Program** to provide better access and more inclusive ways to deliver our Library's unique services during the COVID-19 pandemic.
- **Expanded the Library's Wi-Fi** to become accessible 24/7, allowing access to a variety of resources, including unemployment applications, job search resources, general information, e-mail access, digital books and magazines, and online resources for all community members.
- Created the Library's new Virtual Library Card for people isolating at home or limiting their social contact due to the COVID-19 pandemic. The **Virtual Library Card** provides free access to books, magazines, and information databases such as Libby Virtual eBooks and audiobooks, RB Digital virtual magazines, and virtual continuing education opportunities through databases such as Gale Courses.
- Expanded access to Library resources and reading material by providing **Little Free**

Libraries within the community. These three mini libraries provide Library information to all residents any hour of the day, and any day of the week, with the goal of reducing isolation of those who do not have Internet access or who may not feel comfortable visiting the Library due to vulnerability or health concerns.

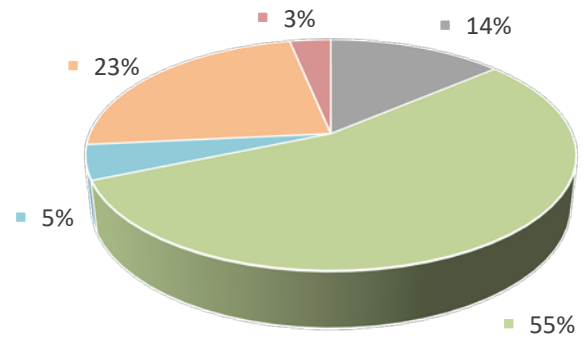
- Created the interactive online newsletter, *The Librarians' Bedside Table*, as a tool to expand the relationships between the Library Director, the Library staff, and the community by receiving staff reading recommendations and other informational and leisure resources.
- Created a weekly educational and entertaining **Children's Virtual Story Time** which was broadcast live and saved to the Library's YouTube channel, during the time the Library was closed to the public due to the COVID-19 pandemic, from March 24, 2020 - May 28, 2020.

Additional Data Analysis

	2017	2018	2019
Total Books Added	3,853	3,168	2,890
Collection Size	45,867	47,506	45,245
Total Circulation Count	79,002	81,226	78,729
Circulation to Saukville Residents	36,866	35,979	37,370
Circulation to Non-Residents	42,136	45,247	41,359
Items Loaned	13,065	16,855	14,953
Items Received	13,908	14,251	14,160
Total Library Visits	59,372	60,212	61,542

Program Attendance:

	2017	2018	2019
Program Attendance: Adult (General)	768	1,183	1,126
Program Attendance: Children (General)	4,333	4,540	4,494
Program Attendance: Teen (General)	50	62	397
Summer Reading Program	1,467	1,358	1,903
1,000 Books Before Kindergarten	83	115	265
Total:	6,701	7,258	8,185



Program Attendance 2019

2021 Budget:

The Oscar Grady Public Library is funded primarily by municipal funds. In addition, the Library receives appropriations from Ozaukee and Sheboygan County at 100% and 99% of the cost of service to non-librarianed residents and an appropriation from Washington County for a reimbursement of 70% of the cost of service

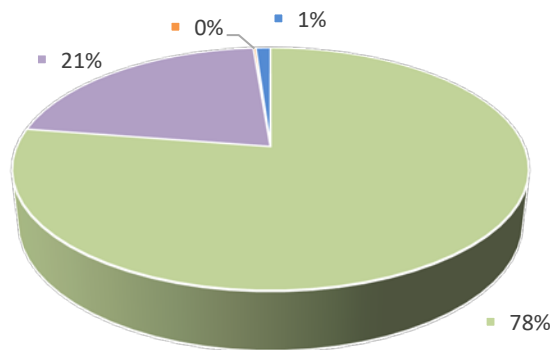
Appropriations from the counties are deposited into the County Services Reimbursement Fund (CSRF). The CSRF is used in addition to the Municipal Fund to support the fiscal needs of the Library.

Municipal Fund Request 2021: \$294,215

	2018	2019	2020	2021
	\$268,378	\$274,802	\$287,131	\$294,215

CSRF Reimbursement 2021: \$87,480

	Ozaukee County	Sheboygan County	Washington County	2021 Total:
	\$82,497	\$738	\$4,245	\$87,480



2021 Budget Allocation

- Village of Saukville
- Ozaukee County
- Sheboygan County
- Washington County

2021 Objectives:

- Evaluate circulation statistics by collection and expand areas of high interest.
- Weed larger collections and remove titles that have not circulated in at least two years.
- Update the Library's Mission Statement to reflect current services and collection.
- Evaluate alternative models of service delivery and staffing.
- Continue to explore virtual programming and communication.
- Offer expanded professional development opportunities and training for staff.
- Continue Professional Development Plan.

PARK & RECREATION
#55310

Department: Park and Recreation Department

Program Manager: Village Administrator

General Program Description:

The Village of Saukville has eight parks. The Village directs activities at those parks which many residents and non-residents enjoy. There is no duplication of recreation services/programs with the Port Washington-Saukville School District.

Staffing: Administrative Assistant

2020 Services:

1. 2020 Playground Program:

- Not Implemented due to the COVID-19 pandemic.
- Developed/implemented a plan with the City of Port Washington Recreation Department for Village of Saukville residents to participate in the Playground Program run solely through the Port Washington Recreation Department and held at Kolbach Park in Port Washington. All enrollment to be done through the Port Washington Rec Department; the Village to refund participating Saukville residents the difference between the non-resident/resident fee.

2. Holiday Special Events:

- Easter Egg Hunt - Worked with River of Life Church (sponsor) to organize, schedule, and advertise the event.
- Christmas Tree Lighting, Caroling, and Santa Visit - Worked with River of Life Church (sponsor) to organize, schedule, and advertise the event. Assisted in coordination with the Saukville Elementary School Choir teacher, Saukville Public Works Department, Fire Department, and Santa to make the event a success.

2021 Objectives:

1. Continue the plan with the City of Port Washington Recreation Department for Village residents to participate in the Summer Playground Program run solely through the Port Washington Recreation Department. All enrollment to be done through the Port Washington Rec Department; the Village to refund participating Saukville residents the difference between the non-resident/resident fee.
2. Work with River of Life Church as necessary to organize and advertise the 2021 Easter Egg Hunt and Christmas Tree Lighting events.
3. Integrate Character Counts! Initiatives - Six Pillars (Trust-Respect-Responsibility-Fairness-Caring-Citizenship) into community activities.