



VILLAGE OF MOUNT HOREB

E. Main Street

Mount Horeb, WI 53572

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PUBLIC SAFETY COMMITTEE MEETING AGENDA

Monday, July 15, 2024 at 6:00 PM

Municipal Building Board Room

138 E. Main Street

Mount Horeb, WI

- 1) Call to order
 - a. Consideration of May 20, 2024 Meeting Minutes
- 2) Public Comments – non-agenda items
- 3) Police Chief Report
- 4) Agenda Items
 - a. Present Budget Request
 - b. Update on Previously Discussed Items
- 5) Future agenda items
 - a. May 1st Incident Review / Release
 - b. UTV/ATV Ordinance
 - c. Illegal Dumping Ordinance
 - d. Compact Vehicle Ordinance
- 6) Meeting adjournment.

UPON REASONABLE NOTICE, EFFORTS WILL BE MADE TO ACCOMMODATE THE NEEDS OF DISABLED INDIVIDUALS THROUGH APPROPRIATE AIDS AND SERVICES. FOR INFORMATION OR TO REQUEST THIS SERVICE, CONTACT ALYSSA GAFFNEY, CLERK, AT 138 E MAIN STREET, MOUNT HOREB, WI (608) 437-9404.



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Public Safety Committee Minutes May 20, 2024

1) Call to order

Steve Holum, Mike McNall, Nate Gauger, Ben Jones, Cathy Scott, Village Administrator Nic Owen, Police Chief Doug Vierck

a. Consideration of March 18, 2024 Meeting Minutes

Motion to Approve by Jones, Second by McNall – All Approve

2) Public Comments – non-agenda items –

None

3) Police Chief Report

Update on School Zone Signage

4) Agenda Items

a. Grove and Main Street Safety – Citizen Request

Discussed area and what was wanted. Looked at Maps.

b. Parking Committee Issues

Downtown Parking 2 hours vs 4 hours

Gave insight into police department perspective on a change

Angle Parking – 1st Street to Lincoln

Indicated that this would increase parking availability and would not affect safety or the police department.

Compact Vehicle Signs – Change from Van/Truck

Discussed ordinances and discrepancies in the definitions

c. Stop Sign 3rd and Front Street

Discussed a request for stop sign in parking lot at Front and 3rd. More research is needed

d. Mental Wellness Checks

Reviewed the past comments at the previous meeting. Then discussed research on the topic and gave an update on the grant for the program that police department wrote.

5) Future agenda items

Compact Vehicle Ordinance

Research Stop Sign on Private Lot

May 1st Incident Update

6) Meeting adjournment.

Scott Moves for adjournment. Holum seconds. All Approve

DRAFT



AGENDA ITEM REPORT

MEETING DATE

July 15, 2024

PREPARED BY

AGENDA ITEM # 4.a

Present Budget Request

BACKGROUND

As part of the budget approval calendar, the initial presentation of the Police Department Budget Request will be presented.

RECOMMENDATION

ATTACHMENTS

1. 2025 Budget Requests Mount Horeb Police Department
2. Police Department 2025 - 2029 Capital Budget Plan

*Mount Horeb
Police Department*



2024
Budget Request

New Squad Car

400-521000-810 Capital Equipment \$82,000 (No Increase from 2024)

One (1) Ford Squad Car (SUV) at a cost of \$82,000. (Including install, new computer, hardware, lights, cages, etc.) These costs, as well as set up fees, equipment, and installation fees (approximately \$37,500 on top of squad purchase price) are all included in the funding request. The increase is based on 2024 prices going up significantly. We will sell the oldest squad car to reduce some of this cost. This is estimated to be between \$7,000 and \$10,000 for auction.

Additional Patrol Officer

100-521200-111 (wages), 100-521200-131 (health),

100-521200-132 (dental), 100-521200-133 (life),

100-521200-135 (retirement), 100-521200-136 (FICA),

100-521200-345 (clothing allowance)

\$63,667.20 to \$69,700.80 for wages

\$30,560.30 to \$33,456.40 for Benefits

\$94,227.50 to \$103,157.20 Total Costs

The range of costs listed above is because if we hire an officer that has not been through the academy, there is a lower wage for the first 18 weeks. Our last four officers hired had to go through the academy. If we get an experienced officer, they will start at the normal starting wage.

We learned a lot in the first half of 2024 about staffing levels and what happens when a critical incident occurs. We cannot plan for every event, but we should be staffed to weather most storms. 2024 showed us just how big a storm can get. We had three officers involved in a critical incident, an officer in the National Guard that was activated several times for training and will be deployed for 9 months starting in September 2024, and with all that, we had an officer injured who had to take time off per doctor's orders. This led to unanticipated overtime expenditures and a huge strain on wellness and efficiency of staff. We used supervisors,

administrative (executive) staff, and investigative staff to cover patrol shifts, which included flexing schedules, when possible, to reduce overtime and reduce strain. But this took a toll on administrative tasks such as policy reviews, budgeting, squad maintenance, community outreach, and other general tasks that would have been handled by the lieutenant or chief. It also took time away from large scale investigations such as internet crimes against children, repetitive calls for service, frauds, and other long term follow up incidents.

Adding another position would allow for additional resources to better respond to the changing dynamics in law enforcement, which are longer investigations. We are seeing an increase in frauds, extortions, internet crimes, etc. To reduce overtime, Detective Schaaf will cover patrol when we are short on staffing. But this means that investigative cases take a back seat at times (priority cases are still prioritized – immediate threats, active suspects, etc.). This can be seen as a disservice to the community and to victims. A strategic planning meeting was held in January 2024. One of the major inputs from staff was to add investigative staffing, such as a part-time detective position. With staffing as it currently sits, we cannot add investigative staff without adding another position.

In summary, this position request is based on increasing staffing to better respond to major incidents, injuries, and military deployments in the future, improve recruitment and retention, improve the services provided to the community, help with the wellbeing of staff (reduction in overtime hours and longer shifts), and reduce the strain on the budget from overtime.

Training

100-521100-335 Police Administration Training budget \$9,000 (No Increase, just included to highlight a few areas of the budget)

Leadership is a perishable skill that needs continuous work and learning to stay current in methods and techniques. This requires additional leadership and management training. Trainings include First line leadership training (\$300 per student), Leadership in Police Organizations (LPO) a top-level statewide leadership course (\$625 per student), Command College (\$2,000 per student) Wisconsin Traffic Safety Officer Conference (training for the chief for part of DRE recertification), and other trainings as they come up. With a new sergeant, a newly promoted lieutenant, and a sergeant that is still learning his role, training is

imperative for administration. The administrative training budget allows for leadership specific training, while not taking away from training for patrol officers.

Radios

100-521200-810 Police Patrol Equipment \$8,500 (-\$4,495) (No Increase, just included to highlight a few areas of the budget)

4 new portable radios. Dane County Communications advised us in 2020 that our portable radios are some of the oldest in the county. We have signal issues and dead spots in town. These are the lifeline for officers. Not being able to call for help in an emergency would be a huge problem. The plan is to replace 4 a year over the next few years and then prepare a strategic plan to replace them on a regular schedule so we don't have that same problem again. 2024 will be the final year of the replacement schedule. Beyond 2024 we will work to keep up a regular upgrade schedule to stay on top of technological advances and upgrades.

The taser contracts from 2020 (\$1,791) were paid off in 2024. There was an additional \$2,704 in the budget from the speed box bought in 2024. This is a reduction of \$4,495 from this account. This money will be placed in the budget elsewhere for the Mental Health Wellness Days (See below).

Mental Health Wellness Checks

100-521200-390 / 100-521100-390 Miscellaneous Expenditures \$4,495

Losing staff is expensive in general. Even if we are not losing staff, we are going to see loss in productivity due to mental health concerns.

The push for Wellness checks is for preventative maintenance BEFORE trauma happens for resiliency and retention. Rather than being responsive after the fact.

We have submitted a grant proposal to cover these costs. We will not find out if we are awarded the grant until on or around September 30, 2024. This expense is based on one of two options to ensure retention, longevity, and reduce overall-long term costs associated with mental wellness.

**One option is to have the mental health wellness checks on days off,
but it would cost overtime (\$5,000 Total cost in budget increase)**

The average overtime cost with benefits is \$81.87 / hour. 3 hours x \$81.87 = \$245.61 x 14 = \$3,500 + \$3,000 for the provider fees of the hours for the visit.

The mental health wellness checks would be 1 hour for travel time, 1 hour for the mental health visit, and 1 hour for completing critical incident paperwork and updating personal information for the village / police department (tax forms, insurance, beneficiary, etc). There are reimbursements available from insurance and from the state totaling approximately \$1,500

The second option is to have mental health wellness checks as a paid day off for the employee, but managed in a way to limit overtime for backfill coverage on shifts (have administrative staff flex and cover patrol or pick days where we have extra coverage) (No increase in the budget).

Still would allow for approximately \$1,500 in reimbursements from the state and insurance. But the only cost would be \$3,000 for provider fees as long as we cover shifts without overtime.

Taser Contractual Payment

100-521000-810 Capital Equipment \$11,986

(No Increase, just included to highlight a few areas of the budget)

We purchased the new tasers in 2024. There is a five-year payment plan of \$11,986 which covers the cost of the tasers, VR software and hardware, as well as batteries, cartridges, warranty, and support.

Computers

100-521000-810 Capital Equipment \$4,000

(No Increase, just included to highlight a few areas of the budget)

Three (3) desktop computers. There are four computers that are 5 years old or older (these are now the original computers from when we moved, the upgrade is almost complete). These computers are all outdated and having trouble running

software needed for law enforcement functions. We are almost complete with our phased in plan where computers will be replaced on a five-year cycle to reduce the annual computer cost and improve efficiency and planning. Each computer will cost \$1285 and the remainder will go toward installation.

	2025 Other			2026 Other			2027 Other			2028 Other			2029 Other		
	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate	Expense	Revenue	Levy/Rate
New Police Vehicle	82,000	8,000	74,000	90,000	8,000	82,000	82,000	8,000	74,000	82,000	10,000	72,000	83,000	10,000	73,000
Computers (3)	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
AEDs (3)	0	0	0	0	0	0	0	0	0	6,000	0	6,000	6,000	0	6,000
Taser Upgrade	11,986	0	11,986	11,986	0	11,986	11,986	0	11,986	11,986	0	11,986	11,986	0	11,986
Dictation Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bike Patrol	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drone	0	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0
K-9	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0
Police Total	98,986	8,000	90,986	111,986	8,000	103,986	118,986	8,000	110,986	104,986	10,000	94,986	105,986	10,000	95,986



AGENDA ITEM REPORT

MEETING DATE

July 15, 2024

PREPARED BY**AGENDA ITEM # 4.b**

Update on Previously Discussed Items

BACKGROUND**RECOMMENDATION****ATTACHMENTS**

None