



A G E N D A
CITY OF WAUPUN COMMITTEE OF THE WHOLE
Waupun Safety Building - Lower Level (16 E. Main
Street, Waupun)
Tuesday, January 31, 2023 at 5:00 PM

CALL TO ORDER

ROLL CALL

DISCUSSION ITEMS

- [1.](#) Public Safety Planning Needs
- [2.](#) ARPA Workshop

ADJOURNMENT

Upon reasonable notice, efforts will be made to accommodate disabled individuals through appropriate aids and services. For additional information, contact the City Clerk at 920-324-7915.



AGENDA SUMMARY SHEET

MEETING DATE: 1/31/2023

TITLE: Public Safety Planning Needs

AGENDA SECTION: Discussion Items

PRESENTER: Kathy Schlieve, City Administrator

DEPARTMENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	
High Performance Government	\$33,547	

ISSUE SUMMARY:

Currently a number of public safety initiatives are being worked on independent of one another. We are at a point where we need to coordinate planning efforts and start to articulate a broad vision for public safety as there are a number of dependencies between the various projects that must be well planned and coordinated to ensure success. For example, it is clear that decisions around staffing models, capital equipment, operating plans, etc. must also consider facility needs, budget limitations, etc. The attached document spells out a number of parallel paths being worked on and key considerations or goals of each. This working session will focus on:

1. What is the community vision for public safety services in 5 years? 10 years? 20 years? Do we have a common vision with clearly stated goals?
2. How do the critical paths spelled out in the attached documents support that vision? Is there anything missing?
3. What must happen now to move us toward creating or realizing a common vision?
4. Are there any limitations with current resources that we need to address through this process?

STAFF RECOMMENDATION:

ATTACHMENTS:

Public Safety Planning Project Overview

MOTIONS FOR CONSIDERATION:

N/A

Public Safety Planning Project

A Series of Parallel Paths and Decisions Needed to Ensure Sustainability of Public Safety Services

Emergency Response Staffing

- Rising call volumes
- Inadequate response levels of volunteers (all of 2021 through present)
- Inadequate ambulance coverage relying increasingly on mutual aid for 911 response
- Addition of EMR Program with declining pool of volunteers

Fire Service Consolidation

- County and City operations struggling for volunteers
- Potential capital cost savings

Police Staffing

- Rising Call volumes with increased mental health needs impacting length of calls
- Shrinking pool of qualified applicants
- 12 month training cycle (assumes academy sponsorship)
- High volumes of over-time impacting morale and staff retention with anticipated retirements over the next 5 to 7 years

Grants and Capital Needs

- Healthcare Infrastructure Grant (cover base EMR startup costs, including a used ambulance)
- Healthcare Flex Grant (includes funds to move to EMT-Basic Level, including securing a new/newer ambulance) to allow backup ambulance service (requires 24/7 staffing in some form)
- Ladder Truck and long-term capital equipment replacement schedule plan
- Facility gaps to accommodate capital equipment purchases or changes to staffing models

Facility Needs

- Repair roof current roof leaks
- Showers in Fire Dept to promote employee health needed
- Bays for ambulance(s)
- Living quarters for staff covering 24/7 needed to advance service for ambulance/emergency response

Financing

- Pressure on general fund operating budgets to support increasing costs (new EMR program and next level service,
- Need to establish Goals and Targets to support capital investment planning balanced with all other community needs
- Large scale equipment and facility improvement financing

HELP WANTED!

Wisconsin's Ambulance Services are calling 9-1-1 requesting help with a statewide crisis

Wisconsin's Emergency Medical Services have long been piecing things together and relying heavily on volunteers. A new survey by the Office of Rural Health confirms that the system risks collapse:

- 41% of EMS services in Wisconsin are staffed by 6 or fewer people, with **21% of services being run by 2-3 STAFF MEMBERS**. The loss of a single member can cause the ambulance service to close their doors. If they close, their calls must be absorbed by nearby services, already struggling to keep their doors open.
- 29% of the EMS services do not have adequate funding to operate through 2023. That's **one-third of Wisconsin services that will run out of money this year**.

Headlines across Wisconsin report on ambulance services unable to respond to 9-1-1 calls, closures of long-time EMS services, and municipalities struggling to secure reliable ambulance service.

According to the Wisconsin Office of Rural Health's survey, in the past 12 months:

- 41% of ambulance services reported that they had open periods in their schedules where they were unavailable to respond to a single 9-1-1 call. They relied on neighboring services to ensure that citizens received ambulance service.
- But there's a cost to this reliance - 78% reported running a call for a neighboring service due to low staffing, which places their ambulance(s) out of reach for their own communities.
- In the worst-case scenario, Wisconsin citizens in at least 10 communities **placed a 9-1-1 call in which an ambulance never arrived** —because there was not a staffed ambulance to send.

Without significant intervention, reliability of the system will continue to rapidly decline:

- 33% of services that staff multiple ambulances report that they placed some of their ambulances out of service due to lack of staffing.

"We are a very dedicated team, but we are to the point where we are getting burned out. No time off and very little pay. Finding it hard to find good help at the wages that we pay and no benefits. This is a profession not a hobby."

-Service Director, Northwest Region

Several EMS and Fire Services have formed a coalition to bring these critical facts to the legislature and present a plan for solutions. Please contact your representative to support these efforts.

The full report will be available in February 2023. Inquiries can be directed to: James Small, Rural EMS Outreach Program Manager, WI Office of Rural Health. 608-265-8221 or small5@wisc.edu.



WISCONSIN OFFICE OF
Rural Health



AGENDA SUMMARY SHEET

MEETING DATE: 1/31/2023

TITLE: ARPA Workshop

AGENDA SECTION: Discussion Items

PRESENTER: Kathy Schlieve, City Administrator

DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT
High Performance Government	ARPA Distribution \$1.17M

ISSUE SUMMARY:

The City of Waupun received \$1.17M in ARPA Allocations. Listening sessions were held on January 10 and 17, 2023 to understand community priorities for use of the funds. From those discussions, the prospective project list has been updated to reflect discussions. An updated project list along with reference documents are included in this packet. As a reminder, ARPA program guidelines dictate ARPA provides one-time funds to be used to ensure the government has the dollars needed to:

- Fight the pandemic and support families and businesses struggling with public health and economic impacts,
- Maintain vital public services, even amid declines in revenue, and
- Build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity.

This will be a planning discussion facilitated by staff. Please come prepared to discuss the following:

1. What are you primary goals for the community as it pertains to use of ARPA funds?
2. Do you understand all of the projects on the updated list? What information do you need to better understand each proposed project?
3. What criteria should be used to rate the individual projects as you consider the above program guidelines?
4. We will follow a facilitated process to narrow the list of project priorities.
5. We will discuss next steps for future meetings and decision-making based on range of priorities established.

STAFF RECOMMENDATION:

ATTACHMENTS:

- ARPA Program Guidelines
- Updated ARPA Project List – January 2023
- ARPA Treasury Guidelines Summary Chart
- Past Council Priorities and Comments

MOTIONS FOR CONSIDERATION:

N/A

American Rescue Plan Act

- Provide support to governments in responding to impacts of COVID-19
 - One-Time Funding
 - Expenditure period begins **March 3, 2021**
 - Funds must be Obligated by **December 31, 2024** and Expended by **December 31, 2026**

ARPA Objectives & Key Considerations

Objectives: Ensure the government has resources needed to:

- Fight the pandemic and support families and businesses struggling with its public health and economic impacts,
- Maintain vital public services, even amid declines in revenue, and
- Build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity.

Key Considerations:

- Avoid funding items that could be funded by other state or federal sources
- Be strategic as we have a longer time period to spend the dollars (obligated 2024, expended 2026)
- Remain flexible, as City needs may evolve over time.

Eligible Expenditures – 4 Categories

1. Replace Lost Public Sector Revenue Loss
2. Public Health and Economic Response
3. Premium Pay for Eligible Workers
4. Water, Sewer, Broadband Infrastructure

1. Replace Lost Public Sector Revenue Loss

- \$10M standard allowance
- Fund government services (generally any service) up to revenue loss amount:
 - Road building and maintenance, and other infrastructure
 - Health services
 - General government administration, and administrative facilities
 - Provision of police, fire and other public safety services (including purchase of fire trucks and police vehicles)
 - Environmental remediation

2. Public Health and Economic Impact

Public Health

- COVID-19 Mitigation and Prevention
- Medical Expenses
- Behavioral Healthcare (mental health, substance use treatment and other behavioral health services)
- Preventing and Responding to Violence

Economic Impact

- Impacted households and communities
- Assistance to Small Business
- Assistance to Non-Profits
- Aid to Impacted Industries
- Public Sector Capacity

3. Premium Pay for Eligible Workers

- Provide premium pay to eligible workers
 - Eligible workers defined as workers “needed to maintain continuity of operations of essential critical infrastructure sectors.”

4. Water, Sewer, Broadband Infrastructure

- Improve access to clean drinking water
- Support vital wastewater and stormwater infrastructure
- Expand broadband internet
- Cybersecurity Investments

Restrictions on Uses

- Offset a Reduction in Net Tax Revenue
- Deposit into Pension Fund
- Contribution to Reserves
- Debt Service
- No Satisfaction of Settlements and Judgements



Non-Exclusive List of Eligible Uses

ARPA – Local Fiscal Recovery Funds

Responding to the Public Health Emergency	Addressing Negative Economic Impacts	Serving the Hardest Hit	Improving Access to Infrastructure	Replace Public Sector Revenue Loss
<p>COVID-19 mitigation</p> <ul style="list-style-type: none"> • Vaccinations • Personal protective equipment (PPE) • Testing • Alternative care facilities 	<p>Workers and families</p> <ul style="list-style-type: none"> • Unemployment and training • Food, housing, financial security assistance • Survivor’s benefit 	<p>Health disparities</p> <ul style="list-style-type: none"> • Community health works • Public benefits navigators • Community violence intervention 	<p>Water and sewer</p> <ul style="list-style-type: none"> • Drinking/wastewater infrastructure • Cybersecurity • Remediation of lead pipes • Stormwater/green Infrastructure 	<ul style="list-style-type: none"> • Recipients can fund government services up to their revenue loss amount • Revenue loss – use standard allowance up to \$10 million (not greater than award) or calculate actual revenue loss • Government services include any service traditionally provided by a government • Construction of schools and hospitals • Road building and maintenance and other infrastructure • Health services • General government administration, staff and administrative facilities • Environmental remediation • Providing police, fire and other public safety services
<p>Behavioral health care</p> <ul style="list-style-type: none"> • Mental health treatment • Substance abuse treatment • Crisis intervention 	<p>Small businesses</p> <ul style="list-style-type: none"> • Loans • Grants • Counseling programs 	<p>Housing and neighborhoods</p> <ul style="list-style-type: none"> • Homelessness • Affordable housing • Housing vouchers • Residential counseling 	<p>Broadband</p> <ul style="list-style-type: none"> • Currently unserved or underserved • Modern technologies • Address challenges such as affordability and reliability 	
<p>Public health resources</p> <ul style="list-style-type: none"> • Payroll for public health and similar employees 	<p>Impacted industries</p> <ul style="list-style-type: none"> • Tourism • Travel • Hospitality • Non-profits 	<p>Educational disparities</p> <ul style="list-style-type: none"> • Early learning services • School district resources • Educational services 	<p>Review resources at treasury.gov (search "recovery funds")</p> <ul style="list-style-type: none"> • Final rule – effective April 1, 2022 » Overview » Webinar » Presentation 	
<p>Essential workers</p> <ul style="list-style-type: none"> • Premium pay • Retroactive premium pay 	<p>Public sector</p> <ul style="list-style-type: none"> • Rehire public sector employees to pre-pandemic levels 	<p>Healthy environments</p> <ul style="list-style-type: none"> • Childcare • Enhanced child welfare services 		
<p>Capital expenditures</p> <ul style="list-style-type: none"> • Must be related and reasonably proportional to the pandemic impact identified and reasonably designed to benefit the impacted population or class (ex: build affordable housing, childcare facilities, schools, hospitals, other projects) • Coronavirus Capital Projects Fund is another source of funding available to fund critical capital investments 				

City of Waupun
Aldersperson ARPA Prioritization

Item #	Item	Kaczmariski	Siebers	Westphal	Matoushek	Bishop	Langford	Vanderkin	Count
24	EMR Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000		5
22	Communication Meeting Solutions	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				4
7	Stop and Go Light Cabinet	\$ 34,000	\$ 34,000			\$ 34,000	\$ 34,000		4
8	Dodge Park		\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000		4
20	Childcare Planning	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000		4
11	Aquatic Center		\$ 30,000			\$ 30,000	\$ 30,000		3
6	Stormwater Pond		\$ 38,183		\$ 300,000		\$ 300,000		3
1	Facility Consolidation	\$ 350,000		\$ 350,000	\$ 350,000				3
9	ADA Improvements - War Memorial	\$ 125,000			\$ 125,000	\$ 125,000			3
23	Generator - City Hall		\$ 130,000				\$ 130,000		2
21	Communication Electronic Signage	\$ 30,000	\$ 30,000						2
13	Zoellner Park		\$ 50,000				\$ 50,000		2
14	Buwalda Park		\$ 50,000				\$ 50,000		2
7	Baseball Turf				\$ 95,000	\$ 500,000			2
19	Childcare Expansion					\$ 250,000	\$ 250,000		2
5	Essential Worker Pay		\$ 250,000						1
12	Wilcox Park		\$ 200,000						1
26	EV Charging Station		\$ 50,000						1
3	Lost Revenue - Utilities	\$ 332,000							1
25	Small Business			\$ 500,000					1
	Senior Center Overruns					\$ 226,000			1
18	Ladder Truck							\$ 1,200,000	1
27	City Hall Remodel								0
TOTAL		\$ 1,171,000	\$ 1,172,183	\$ 1,185,000	\$ 1,170,000	\$ 1,200,000	\$ 1,154,000	\$ 1,200,000	

COMMENTS:

While I have made these my list for spending ideas, this does not mean there aren't other areas where the money could make a large impact. The dollar amounts for what I believe to be very important items are larger than the funding available with these ARPA funds. These would be the completion of Shaler drive (needed to further develop the truck stop land), the ladder truck, City Hall boiler. I also believe City Hall updates are needed, or to go the direction of a new city hall public safety type building, but again that would be a lot more money than available. I would also like to see the downtown green space, and Wilcox park, but think we could stretch the funding further with the list supplied.

I saw in the eligible expenditures "investment into water, sewer, or broadband infrastructure." I did not see it in the list for city wide broadband, or public Wi-Fi. I do not know a cost, but think this is also a needed item.

I overspent but see the following as priorities that also need to be addressed: City Hall remodel, EMR, Childcare and All Parks need to be ADA accessible.

ARPA Project Submissions - Updated Jan 2023

Row Labels	Sum of Estimated project cost:
Improve Access to Infrastructure	\$2,334,000
Dept of Public Works	\$1,934,000
Project 3: Allocate funds to purchase future stormwater pond locations per MS4 permit and agreements with WI-DNR. The city will need to acquire land for proposed future ponds that must be installed in accordance with permit agreement with WI-DNR.	\$300,000
Project 4: The Stop and Go light cabinets are approaching end of life at Main and Madison and Main and Watertown Streets.	\$34,000
Project 12: Install Shaler Drive to improve expand access to commerical and residential lots within the community and support growth of jobs and Tax Increment Districts.	\$1,600,000
Utilities	\$400,000
Project 36: Due to supply chain problems created by COVID shutdown, Waupun Utilities is faced with extended lead times on critical utility supplies. Increase budget to purchase inventory of supplies needed to maintain critical infrastructure and overcome long-term supply shortages.	\$400,000
Lost Revenue	\$14,080,000
Administration	\$1,195,000
Project 17: Increase overall virtual meeting capabilities by upgrading technology to enhance presentation; consider ditigal recording/streaming capabilities.	\$25,000
Project 30: Recapture capital purchases 2021-2023, thereby satisfying federal ARPA reporting guidelines. Working with Capital Improvement Plan, integrate projects into the plan and utilize funds to support additional cap ex in community over a planned time horizon.	\$1,170,000
Citizen	\$25,000
Project 33: Proposed 3 crosswalks near MVP, RRI, and on Lincoln Street to enhance safe routes to schools.	\$25,000
Dept of Public Works	\$3,990,000
Project 13: Install/upgrade HVAC systems at City Hall to ensure longevity of building	\$1,100,000
Project 18: Add generator to City Hall to support emergency response capabilities and sustain basic services during EM events.	\$130,000
Project 22: Replace steam boiler at end of lifecycle with hot water boiler and systems.	\$1,000,000
Project 21: City Hall renovations, including ADA upgrades, upgrades to electrical and fire suppression, repair roofs, tuckpointing, front steps repair, etc., needed to sustain building. Does not include needed renovations to improve workflow of administrative offices and council chambers.	\$1,700,000
Project 39: Museum tuckpointing, window and chimney repair.	\$60,000
Parks	\$5,840,000
Project 5: Replace tennis courts and add outdoor play equipment/elements	\$35,000
Project 6: ADA landscape around war memorial wall and driveway	\$125,000
Project 7: Climbing Wall	\$30,000
Project 8: Wilcox Park - ADA accessible playground	\$200,000
Project 9: Playground equipment replacement	\$50,000
Project 10: Playground equipment replacement	\$50,000
Project 24: McCune Park Master Plan - prioritization and implementation.	\$2,000,000
Project 25: Replace floor in community center to sustain ability to retain ice rink for hockey and figure skating in the community.	\$900,000
Project 26: Ball diamond turf replacement	\$500,000
Project 27: Variety fo requests to improve Medema Fields	\$500,000
Project 28: Currently no dedicated space for soccer (play on WASD land). Develop a soccer complex.	\$1,000,000
Project 29: Access 4 Recess - all inclusive playground at Meadowview Primary	\$200,000
Project 32: Reserve to cover any potential overages with Senior Center construction project.	\$250,000
Public Safety	\$2,630,000
Project 14: Replace ~30 year old ladder truck nearing the end of its lifecycle. Alternative considerations have been presented to Council and could be substituted for purchase of new.	\$2,000,000
Project 16: Replace the digital signage in front of the public safety building to increase communication ability with community.	\$30,000
Project 37: EMS Flex grant provides for \$200,000 towards new ambulance, however a new ambulance with current supply chain increases will be more than this. Project supports full funding of ambulance acquisition outside grant award.	\$100,000
Project 38: Public Safety building roof leaking and must be repaired.	\$100,000
Project 40: Our county partnership on Public Safety requires that we maintain technology in accordance with county needs. The County has recently begun discussion on needs to upgrade emergency response radios to 800Mhz to expand channels and improve access. This would affect all police and fire radios.	\$400,000
Utilities	\$400,000
Project 31: Increase overall security to protect critical infrastructure assets (electric, water, wastewater).	\$400,000
Negative Economic Impacts	\$3,420,000
Administration	\$250,000
Project 1: If the municipal funding model is not changed at the state level, the 2024 budget is unlikely to support continued operating costs increases associated with the pandemic and service reductions may be needed without additional supports to retain staff/services. Recommending that a pool of dollars be reserved to support retention of essential staff needed to deliver services. If funding models are amended as being discussed in 2023-2025 biennium the dollars could be released to an alternative project.	\$250,000
Citizen	\$550,000
Project 34: Support repaving of Forest Mound Cemetery Driveway	\$500,000
Project 35: Taxi-fare write-down OR Taxi Driver Premium Pay	\$50,000
Economic Development	\$2,250,000
Project 15: Support renovations and expansion of daycare facilities in the community. There is a critical shortage of licensed daycare slots in the community, putting pressure on workforce availability essential to economic stabilization and growth.	\$250,000
Project 20: Small business grants to offset revenue losses through pandemic - design in such a way that we encourage retention of business (similar to downtown C19 relief program but community wide)	\$500,000
Project 23: Identify and invest in infrastructure to introduce more affordable housing solutions to the community. The City could leverage their affordable housing fund in addition to support the right project.	\$750,000
Project 11: Small business was dramatically impacted by COVID shut downs and continues to suffer through subsequent supply chain and labor issues. Based on community planning documents, Invest in creation of a gathering space in the downtown to support community building as well as downtown revitalization efforts to maintain a strong commercial core.	\$750,000
Public Safety	\$370,000
Project 2: Due to pending retirements and lack of labor force availability, police recruitment and retention is expected to be an ongoing challenge. Committing funds to reinstate the 18th Police Officer (lost in 2011) would permit the police department to prepare for ongoing transitions expected due to retirements by permitting the department to hire an additional quality candidate that may present in the hiring process above their current 17 FTE for sworn officers. Factors compounding the staffing problem include a shallow labor pool, a lengthy training process (12 months if academy sponsorship required) and challenges retaining existing staff who are near burnout levels due to excessive overtime. This strategy supports the City's succession planning process essential to maintain quality of public safety services.	\$120,000
Project 19: Cover the costs associated with EMR ongoing operation established in response to COVID and workforce challenges associated with that to ensure appropriate levels of emergency response.	\$250,000
Grand Total	\$19,834,000