



CITY OF WASHINGTON, ILLINOIS

Finance and Personnel Agenda Communication

Meeting Date: 02-15-2021

Prepared By: Kevin Schone – Public Works Director

Agenda Item: New Employee Requests

Explanation: The Distribution and Collections Department is not completing jetting and televising work required under the NPDES Permit as required. The IEPA has also identified valve turning that is required yearly to exercise all valves in the City's system and identify any that are not operational. The City has 1315 valves to be turned, over 1600 manholes to be inspected and 79 miles of sanitary sewer that needs to be jetted and televised. There are simply not enough personnel to complete this work as required, and just recently, after a visit from the IEPA, the City was issued a SEV (Single Event Violation). This was due to not completing the requirements of the CMOM (Capacity, Management, Operation, Maintenance) program.

The CIP has recommended that \$215,000 + per year be spent over the next five years to complete jetting and televising. It is unknown if this amount will be more or less after the five years, however the program of jetting and televising will be ongoing every year whether in-house or by contract. Adding staff will allow the Distribution and Collections department to complete some of this work, but it will be difficult to complete all of it. For this reason, staff recommends adding the additional employee to the Distribution and Collections Department, as well as utilizing the third employee assigned to the water treatment facility to also assist with these projects.

The valve exercising program is approximately \$90,000 this year and will be completed by contract in the current FY. The valve exercise program moving forward can be completed in-house with additional personnel and the purchase of a valve turning machine in the 22/23 budget. The cost of the machine is approximately \$35,000. Personnel would be performing jetting and televising work in the warmer months, and valve turning in the colder months.

The Water Quality Study is in the CIP and is included in the 21/22 budget for completion. The plan to utilize the third employee from the water treatment plant could change any plans to be utilized by the Distribution and Collections department should more infield water sampling be needed from water treatment personnel to aid in the study.

Staff will have a better idea moving forward of whether one employee is enough once the results of the valve turning project is completed with the contract company, the water quality study is completed, and as the older pipes get fixed, and maps get corrected, as to how much can be completed with the additional employee and utilization of the third employee from the water treatment plant. The next year will give us more information to make that determination.

In addition to the request for additional help in the Distribution and Collections department, staff would also like to make the Cemetery Sexton's position full-time. By making this position full-time we expect to provide the much-needed help in several departments. The additional hours gained by making this a full-time position would allow for maintenance and custodial work at City Hall, maintenance work at PD, and provide support to the City Mechanic. The number of vehicles since the mechanic started with the city has grown to 64 cars and trucks, 2 backhoes, 2 skid steers, 8 mowers, and numerous other pieces of equipment. In addition, this new full-time position would be required to hold a CDL and be available to plow snow. All Sexton responsibilities would continue as they are now with this full-time position.

Fiscal Impact:

Fiscal Impact - Public Works Staffing Recommendations										
FY2021-22										
	Salary	Health Ins.	Total	Water	Sewer	Streets	MERF	Cemetery	Streets	IMRF/SS
New employee - Distr. & Coll.	41,500	22,500	64,000	28,800	28,800	6,400				14,080
Cemetery Sexton full-time and City Hall and Mechanic duties	41,500	22,500	64,000	-	-	12,800	12,800	32,000	6,400	14,080
Less: P-T Cemetery Sexton	(27,500)	-	(27,500)					(27,500)		(6,050)
	14,000	22,500	36,500	-	-	12,800	12,800	4,500	6,400	8,030
Total Public Works	55,500	45,000	100,500	28,800	28,800	19,200	12,800	4,500	6,400	22,110
Fiscal Impact:										
Water	28,800									
Sewer	28,800									
Streets	19,200									
MERF	12,800									
Cemetery	4,500									
Streets	6,400									
	<u>100,500</u>									
IMRF/SS (22%)	<u>22,110</u>									

Recommendation/

Committee Discussion Summary: The work identified above must be done, personnel need to be added to complete these tasks.

It is unknown whether the current Sexton will apply for the full-time position or even if he would qualify for the new position but he has expressed a desire to return in his current capacity.

There are family dynamics associated with this recommendation as the Cemetery Sexton and the city Mechanic are father and son.

Staff is attempting to be fiscally responsible by utilizing existing positions to complete work that needs to be done and recommends adding an additional employee as well as making the Sexton's position full-time.

Action Requested: Direction to include the requested positions in the FY 21/22 budget and move to the City Council for consideration.

Employee Requisition Form



Open positions are not automatically approved and must be reviewed by the administration before the position can be posted. This form will assist the hiring manager in explaining why it is necessary to fill the position. To post a job opening, the Department Head/Manager must (1) complete this form (2) attach an updated job description and organizational chart (3) obtain the necessary signatures (4) return the completed form, job description, organizational chart and any requested information to the Human Resources Supervisor.

Request Date 02-15-2021 Date New Hire Needed May 1, 2021
Job Title Distribution and Collections Laborer Department Distribution and Collections
Manager Brian Rittenhouse Phone Number 309-201-2781

Status ☒ FT ☐ PT ☒ Regular ☐ Temp ☐ Exempt ☒ Non-Exempt

Schedule ☒ Monday - Friday ☒ Weekends ☒ Holidays ☒ On call
☒ 12-hour shifts ☒ Alternative ☒ Rotating shifts

Position ☐ Replacement - list employee's name ☒ New staff - attach written justification
(Need Council's approval)

Is this an additional staff member of an existing position?

☒ Yes If so, please attach a copy of the job description.

Please identify the need to expand the number of employees providing this job function. Include the proposed funding sources (General Fund, Utility Fund, Grant, other). Will this position reduce any other costs to the City? (Overtime, reliance on contracted or other agreements, etc.). Has the City Council considered this expanded level in the past 5 years?

☐ No Please provide a description of the job indicating what makes this job different than an existing employee, the reason the position is necessary and the proposed funding sources (General Fund, Utility Fund, Grant, other). Will this position reduce any other costs to the City? (Overtime, reliance on contracted or other agreements, etc.) Has the City Council considered this expanded level in the past 5 years?

Is this position included in your budget? ☒ Yes ☐ No GL Account for position _____

Kevin Schone 02-15-2021
Requestor Date

Approvals

Human Resource Supervisor Date

City Administrator Date

Decision: ☐ Approved ☐ Not Approved ☐ On Hold - Resubmit in _____ weeks
Position to be posted: ☐ Internally ☐ Externally

Employee Requisition Form



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Request Date 02-15-2021 Date New Hire Needed May 1, 2021
Job Title Laborer – Cemetery – City Hall – PD – PW's Department Public Works
Manager Kevin Schone Phone Number 309-712-9253

Status ☒ FT ☐ PT ☒ Regular ☐ Temp ☐ Exempt ☒ Non-Exempt

Schedule ☒ Monday - Friday ☒ Weekends ☒ Holidays ☒ On call
☒ 2-hour shifts ☒ Alternative ☒ Rotating shifts

Position ☒ Replacement - list employee's name Charlie Baker ☐ New staff - attach written justification Charlie Baker (Need Council's approval)

Is this an additional staff member of an existing position?
☐ Yes If so, please attach a copy of the job description.

Please identify the need to expand the number of employees providing this job function. Include the proposed funding sources (General Fund, Utility Fund, Grant, other). Will this position reduce any other costs to the City? (Overtime, reliance on contracted or other agreements, etc.). Has the City Council considered this expanded level in the past 5 years?

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Is this position included in your budget? ☒ Yes ☐ No GL Account for position _____

Kevin Schone 02-15-2021
Requestor Date

Approvals

Human Resource Supervisor Date

City Administrator Date

Decision: ☐ Approved ☐ Not Approved ☐ On Hold - Resubmit in _____ weeks
Position to be posted: ☐ Internally ☐ Externally



CITY OF WASHINGTON, ILLINOIS

Finance & Personnel Committee Agenda Communication

Meeting Date: February 15, 2021

Prepared By: Chief Michael D. McCoy and Deputy Chief Jeff Stevens

Agenda Item: Staffing Requests

Explanation:

The Police Department is currently staffed at 23 full-time and 8 part-time officers, augmented by 4 full-time and 3 part-time civilian staff. Full-time officers provide police services 24/7 and are staffed to provide an immediate response to unpredictable, life-threatening situations, while providing extended services to situations ranging from traffic and property crime investigation to violent crime and cold case investigation. The civilian staff answers daily resident and non-resident requests 16 hours a day, every day. Civilian staff handles records, administration of property and evidence (items strictly controlled under state and federal law) and provides information support and analysis.

Our upcoming budget request for police reflects deferred purchases that appear as increases, capital accumulation, particularly for the Starcom system, and a recommendation for increased sworn staffing to address current needs and provide resiliency for upcoming challenges, both to staffing itself (related to trending reform laws) and to workload. Part of needs forecasting involves reading tea leaves. We are troubled by what may be the cusp of an international and significant shift upward in violent crime, something we have mentioned over the course of this year. Violent crime has generally been falling in the U.S. since the early 90s, after a steady rise over 30 years. There is not an academic agreement about causes of crime or even levels. The macro trend, potentially accelerated by or associated with social changes related to pandemic, is troubling. We are not requesting staffing spikes to respond to this anticipation. We do believe current workload, expected adjustment to current and likely “reform” legislation, and advisable resilience make adding staff requisite to providing police protection for the City of Washington.

Our budget request includes two sworn positions. The request is consistent with City growth that was not matched by growth in police staffing requested over several years even pre-dating the current administration. In short, police chiefs over a decade or more have been expressing the need for police staffing levels beyond what the City has been able to commit. The City has added considerably to sworn staffing, and the Department itself has added considerably to capacity through training and technology, contributing to overall efficiency.

Fiscal Impact: Dependent upon experience level of hired individuals and our ability to maintain full staffing.

Action Requested: Direction from the Finance & Personnel Committee regarding authorization of the requested positions.

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Request Date FEBRUARY 15, 2021 Date New Hire Needed MAY 1, 2021
Job Title POLICE OFFICER (2) Department POLICE
Manager CHIEF OF POLICE Phone Number 309.444.1113

Status ☒ FT ☐ PT ☐ Regular ☐ Temp ☐ Exempt ☐ Non-Exempt

Schedule ☒ Monday - Friday ☒ Weekends ☒ Holidays ☒ On call
☐ 12-hour shifts ☐ Alternative ☐ Rotating shifts

Position ☐ Replacement - list employee's name ☒ New staff - attach written justification
(Need Council's approval) (2)

Is this an additional staff member of an existing position?
☒ Yes If so, please attach a copy of the job description.

Please identify the need to expand the number of employees providing this job function. Include the proposed funding sources (General Fund, Utility Fund, Grant, other). Will this position reduce any other costs to the City? (Overtime, reliance on contracted or other agreements, etc.). Has the City Council considered this expanded level in the past 5 years?
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Is this position included in your budget? ☐ Yes ☐ No GL Account for position _____

Michael D. McCoy 2-15-21
Requestor Date

Approvals

Human Resource Supervisor Date

City Administrator Date

Decision: ☐ Approved ☐ Not Approved ☐ On Hold - Resubmit in _____ weeks
Position to be posted: ☐ Internally ☐ Externally



Washington Police Department

115 WEST JEFFERSON STREET
WASHINGTON, ILLINOIS 61571
NON-EMERGENCY (309) 444-231

Michael D. McCoy
Chief of Police

February 10, 2020

Ray Forsythe
City Administrator
City of Washington
Washington, Illinois 61571

This Memo is concerning the request of the Chief of Police, of the Washington Police Department, to increase the number of full time Police Officers to include one (1) additional Police Patrol Officer.

National statistics indicate that the average number of Police officers, for a City of 10,000, is 16.8 Officers. Assuming that the City of Washington has approximately 17,000 citizens, and growing, that would mean that our total number of Police Officers should be 28.5. The Washington Police Department currently has 22 full time Officers, including the Chief of Police and Deputy Chief of Police.

While having 28 Officers would be average, and ideal, I believe that increasing by six (6) Police Officers at one time would be unwise and not productive, let alone a total strain that the budget could not absorb.

I believe that the Washington Police Department is one of the best equipped, best trained, best outfitted and average paid, in the area. We can attract the right kind of employees because of what we have to offer...which is far more than most other departments of our size.

The Washington Police handled over 13,000 calls in 2018 and over 12,000 call in 2019, not including stops for violations, warnings, accidents and self-initiated calls.

By increasing our total number by one (1) we can cut overtime by a minimum of \$20,000 the first year and more the second year. (Realizing that any new officer is only a real value after six (6) months.) This would have an undetermined effect on total reduction of replacement vacation and sick time, but it would reduce the added overtime needed for replacement.

I would suggest that the City plan at least one additional Officer for the next two years to keep us somewhat abreast competitive with other department in the area.

This position would be funded through the Police portion of the General Fund.

We all know and understand that Public Safety is the number one reason a person or family locates to a specific city. The Washington Police Department is under-manned, by a large percentage, and steps need to be taken to ensure that we can provide the type of service that the community demands.

By hiring one additional patrol officer, a large step is being taken to ensure that we don't fall so far behind that we can not catch up.