



***Performed by Human Resources Group, Inc. as
subcontractor***

**City of Fitchburg
Forecasts of Civic Center Campus Staffing through 2035**

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City of Fitchburg
Staffing needs
Preliminary Report
12/01/14

This document provides an initial report of Fitchburg staffing for the planning horizon through 2035.

The survey results are based on data provided and multiple sessions with Department/Division heads.

Introduction

There are several reasons for developing the best estimates of staffing:

- Space and equipment needs are primarily based on the number of staff.
- Residents deserve to know their City is administered effectively.

The general approach has been developing a forecast of Fitchburg population during the period up to 2035. Projections from agencies such as the US Census and State of Wisconsin have been considered. Adjustments to these projections were made to incorporate situations that would not have been known by US Census. As an example, the annexation of portions of the Town of Madison.

Next, Department and Division heads modified the projections to their “most likely” estimate of Fitchburg population in 2035. This activity resulted in an estimate of 40,000 residents in 2035.

A set of factors that affect City staffing were identified and estimates of potential impact by department established.

This study uses a set of 22 departments/divisions shown as Appendix A.

Validity of current staff-provided estimates has been verified by comparison to the approved 2014 Fitchburg personnel budget (budget) and discussion with City Administration. Since the approval of the budget in 2013 and this study in November 2014, several changes in terms of department/division location have occurred. For example, several fractional time appointments were reassigned.

The 2014 Fitchburg budget approved 193.18 FTE’s. This study is primarily concerned with space requirements and as a result looks at space requirements in units of whole numbers. (Space for a 0.88 appointment must be considered as 1.0.) Discussions with City Administration accounted for each of the space requirements identified by Department/Division heads for the current “staffing” estimates.

Further, certain adjustments were made to remain consistent with the study objective. For example, since elected positions (Mayor and Judge) are not included in the 2014 Fitchburg budget projections, but are included in space requirements. The study objective concerns space requirements in the Civic Center Campus. Accordingly, personnel located at the Fire Department and Public Works Maintenance Facility have been removed from the estimates for this study.

It may be concluded that the estimates of staffing provided by Department/Division heads are not materially different than the City budget.)

As will be noted subsequently, many communities do not include part-time and seasonal staff in the personnel budget. In comparison to Peers, appropriate adjustments are performed to permit comparable data.

Conclusion

Based on the study:

- The City of Fitchburg presently is “typical” of similar Wisconsin cities in terms of city employees per resident.
- The number of City employees requiring Civic Center Campus workspace in 2035 will be in the range of 210– 230 employees.
- The City of Fitchburg Police Department will require the largest number of additional Civic Center Campus workspaces in 2035.

Further details are provided in this report.

Approach

Given the risks involved of basing a forecast on a single approach, estimates of Fitchburg staffing for the year 2035 have been performed by three different approaches:

- Comparison to peers
- Staff Survey
- Forecasting model

Table 9 depicts the comparisons of Staff (Department/Division head survey) and projections based on modeling.

Comparison to peers

Comparison to “peers” is a common method of determining reasonableness. The challenge is determining “who is a peer?”

Factors to select peers

Among the items to be considered as a “peer” in this situation:

Table 1 Factors for consideration as "peer"

Factor	Discussion
City (or village) adjacent to a major city in Wisconsin	The major Wisconsin cities with significant border cities are Milwaukee, Madison, and Green Bay. (Others such as Racine, Janesville, etc., were not considered.) Appendix C identifies geographic entities where data for comparison was obtained.
Some services provided by larger city or area	Cities such as Beloit have been excluded because they provide their own services such as Health and Bus transportation.
Similar populations	There are a number of cities in Wisconsin with the same total population. However, the demographics tend to be very different. For example, Fitchburg has a high proportion of non-English speaking residents.
Similar land areas	Fitchburg has half the land area of Madison. Following additional investigation, Muskego and Oak Creek were identified as useful candidates.

Militating Factors

The following are several issues that are challenges in peer comparisons.

Table 2 Factors affecting quality of peer comparisons

Factor	Discussion
City contracts or outsources certain activities	For example, a city may outsource waste management, grass cutting, etc. To the extent possible these aspects have been considered.
Segregating activities into other agencies.	For example, some cities place recreation activities in school districts.

As a result, comparison to peers is primarily limited to total municipal employees per resident. Two cities, Muskego and Oak Creek, were analyzed using their city budgets for the basis of staffing. (All budgets provide financial data. Translating personnel costs into FTE's is beyond the scope of this study.

Since departmental structures differ, the number of residents for each city employee has been shown in Figure 1. This figure illustrates the wide range of city employees reported by US cities. In this case, the

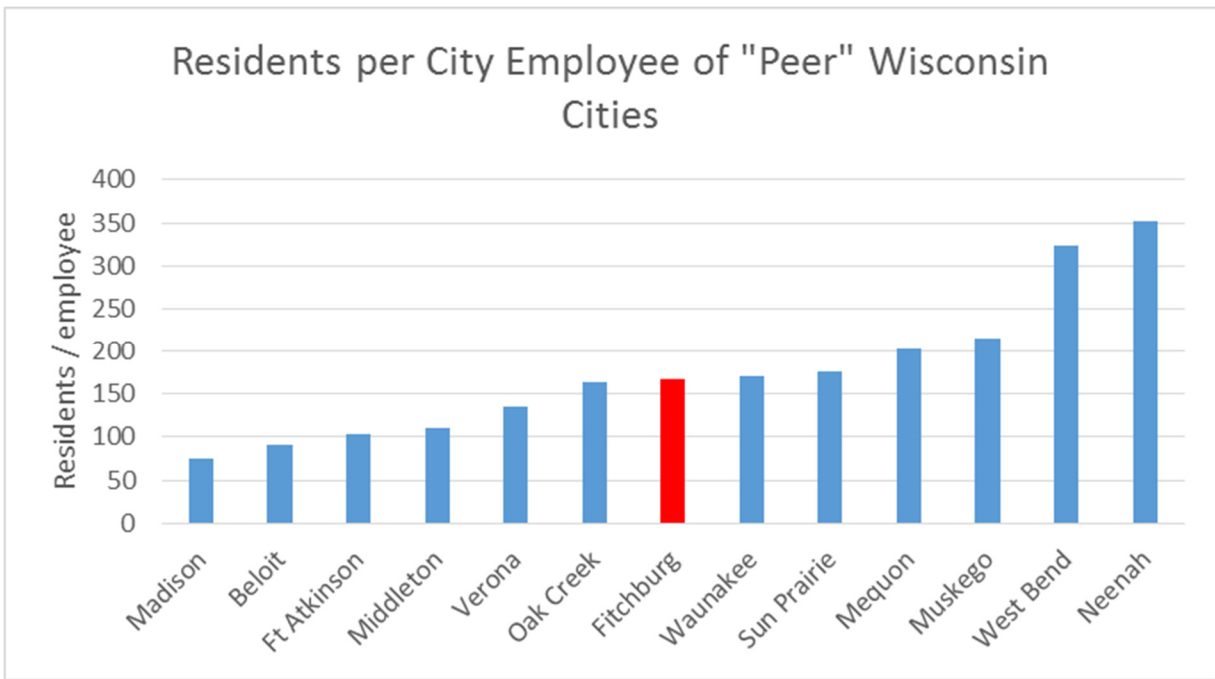
chart indicates the number of residents per city employee. In general, the cities with the fewest residents per city employee are considered more costly or provide more services for residents.

Several Wisconsin cities have been identified for consideration and shown in appendix C.

Appendix C provides a list of all cities/villages considered.

Figure 1 Residents / Employee -Selected Wisconsin cities

Number of Residents per City Employee for Selected Wisconsin Cities



Selected Wisconsin cities are displayed in blue. Fitchburg is displayed in red.

Fitchburg may be observed to be typical of Wisconsin cities on this basis.

The fact that Fitchburg is the middle observation is merely coincidence. The following figure (also provided separately in a larger format) is displayed in the same sequence as Figure 1. Observation indicates that cities with more employees per resident have several factors that are less favorable than others has a correlation. It may be noted that while Fitchburg is in the middle of the group above, Figure 2 indicates a substantial number of factors shown in red implying that number of Fitchburg employees is lower than might be expected.

Figure 2 Overall Comparison of Peers

Factor	Demographic	Madison	Beloit	Fort Atkinson	Middleton	Verona	Oak Creek	Fitchburg	Waunakee	Sun Prairie	Mequon	Muskego	West Bend	Neenah
1	Population, 2013 estimate	243,344	36,888	12,482	18,411	11,775	35,008	26,380	12,840	30,871	23,334	24,555	31,550	25,892
2	Land area in square miles, 2010	77	17	6	9	6	28	35	6	12	46	32	15	9
3	Persons per square mile, 2010	3037	2128	2182	1942	1685	1211	722	1896	2401	500	764	2133	2764
4	Persons under 18 years, percent, 2010	17.50%	27.10%	23.90%	21.80%	29.00%	23.60%	24.50%	31.60%	27.90%	23.10%	25.10%	24.70%	25.00%
5	Persons 65 years and over, percent, 2010	9.60%	12.00%	14.60%	12.30%	9.80%	11.00%	7.60%	9.90%	8.90%	15.60%	12.90%	14.60%	12.70%
6	Living in same house 1 year & over, percent, 2010	72.30%	83.60%	84.70%	81.30%	90.00%	85.30%	75.30%	90.40%	84.80%	90.60%	92.40%	86.50%	86.10%
7	Language other than English spoken at home, percent, 2010	14.50%	17.10%	10.90%	14.80%	9.30%	13.30%	21.50%	6.20%	7.10%	10.80%	4.40%	6.30%	6.00%
8	Housing units, 2010	108,843	15,177	5,429	8,565	4,461	14,754	10,668	4,483	12,413	9,145	9,431	13,456	11,313
9	Homeownership rate, 2008-2012	50.10%	63.00%	66.50%	56.60%	69.70%	61.50%	51.20%	76.00%	61.30%	63.70%	85.30%	63.70%	69.00%
10	Housing units in multi-unit structures, percent, 2010	50.00%	23.90%	28.40%	49.60%	22.20%	39.70%	47.80%	21.60%	34.10%	12.10%	15.80%	37.10%	26.90%
11	Median value of owner-occupied housing units, 2010	\$217,500	\$88,600	\$156,900	\$271,700	\$241,200	\$218,900	\$264,300	\$310,100	\$209,600	\$358,000	\$269,300	\$178,600	\$132,000
12	Households, 2008-2012	101,435	13,869	5,033	8,014	4,414	13,719	9,975	4,503	11,634	8,934	9,230	13,019	10,464
13	Persons per household, 2008-2012	2.2	2.56	2.41	2.18	2.37	2.49	2.42	2.67	2.5	2.53	2.6	2.36	2.42
14	Persons below poverty level, percent, 2010	18.50%	24.00%	13.40%	6.00%	3.50%	6.30%	15.40%	4.10%	7.20%	2.80%	3.60%	8.80%	8.70%

From a set of approximately 50 different demographic criteria, a set of 14 has been selected as most likely key items in influencing staffing levels. Those factors are listed in Table 3.

As presented subsequently in this document, a number demographic factors were identified for potential impact on Fitchburg staffing estimates. Thirteen (including Fitchburg) Wisconsin cities were considered as potential peers. Two cities, shown in Figure 3, were analyzed in detail. The actual city budgets were reviewed in detail for overall comparison. Muskego is a “second tier” suburb to Milwaukee and chosen for similarities in current population and land area to Fitchburg. Oak Creek is a first tier Milwaukee suburb with large land area and a population similar to expectations for Fitchburg 15 to 20 years in the future.

In the figure below, several factors are used to establish the reasons for similarity. The factors with yellow highlight are those considered to have an impact on Fitchburg staffing. The actual impact amount is difficult to establish.

Factors 6 and 9 are indicators of transient population. Should those factors rise significantly in the future, the impact on Fitchburg staffing would be reduced. It should be noted that follow up sessions with Department/Division heads noted that neither of those factors will approach the levels of Muskego or Oak Creek during the planning horizon.

Figure 3 Detail peer comparison to Fitchburg

Comparison of Peers to Fitchburg						
Impact	Factor	Fitchburg	Muskego	Oak Creek	Comment	Ratio with Oak Creek
1	Population, 2013 estimate	26,380	24,555	35,008		
2	Land area in square miles, 2010	34.97	31.6	28.45		
3	Persons per square mile, 2010	722.3	763.9	1,211.0		
4	Persons under 18 years, percent, 2010	24.50%	25.10%	23.60%		
5	Persons 65 years and over, percent, 2010	7.60%	12.90%	11.00%	Probably won't be a factor	
6	Living in same house 1 year & over, percent, 2008-2012	75.30%	92.40%	85.30%	Indication of transient	0.88
7	Language other than English spoken at home, pct	21.50%	4.40%	13.30%	Adds to City resources	1.62
8	Housing units, 2010	10,668	9,431	14,754		
9	Homeownership rate, 2008-2012	51.20%	85.30%	61.50%	Adds to City resources	0.83
10	Housing units in multi-unit structures, percent, 2008-2012	47.80%	15.80%	39.70%	Significant difference	1.20
11	Median value of owner-occupied housing units, 2008-2012	\$264,300	\$269,300	\$218,900		
12	Households, 2008-2012	9,975	9,230	13,719		
13	Persons per household, 2008-2012	2.42	2.6	2.49		
14	Persons below poverty level, percent, 2008-2012	15.40%	3.60%	6.30%	A significant impact	2.44
15	Residents per employee	166	214	164		
16	City FTE	160	114	213		

It may be noted that Oak Creek has 213 FTE's for a population somewhat similar to the projected Fitchburg population. The Department/Division head survey estimates 251 FTE and the "model" projects 243 FTE's. Given the material variances of impact factors highlighted in yellow, the study believes the staffing differences are influenced by those items.

Consider factor 14 above (Persons below poverty level). The proportion of Fitchburg is 2.44 times the proportion in Oak Creek. Situations such as this will almost certainly require higher staffing levels.

Staff Survey

Staff survey results are those provided by Department/Division heads.

Certain items should be noted:

- The Fire Department is not part of the Civic Center Campus, the person that is shown is located in the Civic Center Campus.
- Part time and seasonal people have been treated as one-half time in order to develop an "FTE". This may be incorrect in some cases, especially in less than 50% positions.

Table 9 depicts the estimates of staffing as provided by the Department/Division heads for each of the years 2015, 2020, 2025, and 2035. In general, the values represent FTE's. Part-time staff must be reviewed separately. If all part-time staff for department works at the same time, then space must be allocated as though the person is a full-time employee. Seasonal employees represent somewhat similar issues. Table 10 depicts the estimates with part-time employees identified.

Model

A model has been developed to provide a means of providing an independent means of developing staffing numbers.

There are a number of reasons for such a model:

- Comparison to peers on a department basis is not easily accomplished since departments are defined differently by each city.
- A well-developed model permits use of “triggering” events to provide the rationale for staffing adjustments.

As a result, staffing per resident by city has been sampled. As seen by Figure 1, there is wide variance between cities.

The model assumes there is a relationship between the number of residents and the number of City employees. The relationship is affected by the nature of the residents and external decisions.

The model has been developed in the following manner:

1. Assumption that current staff and space are appropriate for current conditions. (It should be noted that the “All Employee Survey has a number of responses indicating current staffing is inadequate.)
2. Modify by follow up of Department/Division Heads regarding unusual situations.
3. Identify Departments/Divisions that will not change. (For example, only one Mayor regardless of population.)
4. Identify external impacts (mix of ethnicity, age of population, age of housing, etc.) that will cause unusual staffing requirements. For example, if the proportion of non-English speaking residents increases significantly, then staff will be needed with those language skills.
5. Identify departments affected by physical characteristics of Fitchburg (The Police Department, Fire Department, and Public Works are examples of departments having very large land area to cover).
6. Establish forecasts of population growth. Two different forecasts have been considered, US Census Bureau and State of Wisconsin and a “consensus” forecast developed by sessions with Departments/Divisions. The “consensus” forecast was used for the estimates.
7. The model was reconciled with the current 2014 Fitchburg Personnel Budget.
8. Perform the model and adjust results to FTE considering only 50% person adjustments when an incremental staff person is indicated.

A number of factors that impact City Staffing have been considered and discussed. The factors are shown in the following table.

Table 3 Demographic factors affecting Staffing Levels

	Demographic	Discussion
1	Population, 2013 estimate	To establish the basis of comparison
2	Land area in square miles, 2010	Same
3	Persons per square mile, 2010	Same
4	Persons under 18 years, percent, 2010	Believed to have an impact on staffing of several departments.
5	Persons 65 years and over, percent, 2010	
6	Living in same house 1 year & over, percent, 2008-2012	
7	Language other than English spoken at home, % age 5+, 2008-2012	Has an impact on communications
8	Housing units, 2010	
9	Homeownership rate, 2008-2012	
10	Housing units in multi-unit structures, percent, 2008-2012	
11	Median value of owner-occupied housing units, 2008-2012	
12	Households, 2008-2012	
13	Persons per household, 2008-2012	
14	Persons below poverty level, percent, 2008-2012	

A “Consensus” population forecast was developed through analysis of normal census data, focus group discussions, and adjustments for the Town of Madison annexation.

The above factors have been discussed in follow up sessions with participants.

Initial estimates of Fitchburg versus surrounding or similar areas yields the following observations. (Several factors possibly having an impact on staffing.)

Table 4 Selected factors impacting staffing

	Factor	Current Fitchburg	Comment
1	Population % 18 years and below	24.5%	Significantly higher than surrounding areas. However, the proportion is quite similar to Muskego and Oak Creek.
2	Persons 65 years and over, percent	7.6%	Significantly lower than surrounding areas as well as Muskego and Oak Creek.
3	Living in same house 1 year & over	75.3%	Lower than similar local areas and significantly

			lower than Muskego and Oak Creek.
4	Language other than English spoken at home, % age 5+	21.5%	Significantly higher than surrounding areas and five times greater than Muskego and two times greater than Oak Creek.
5	Persons below poverty level, percent, 2008-2012	15.4%	Lower than Madison, higher than Middleton. Five times greater than Muskego and nearly three times greater than Oak Creek.
6	Persons per square mile, 2010	722	Much lower than surrounding areas

Each factor was discussed with Department/Division heads to obtain consensus on the direction and degree of impact.

The Town of Madison annexation area was established by analysis of specific block groups within the census tracts by Fitchburg Planning department.

The annexation includes 1,362 residents or about 5% of current Fitchburg population.

Table 5 Selected demographic factors impacting staffing with inclusion of Town of Madison area

	Factor	Annexed Portion	Comment
1	Population % 18 years and below	27.3%	Significantly higher than Fitchburg. (27.3% vs 24.5)
2	Persons 65 years and over, percent	2.2%	Lower than Fitchburg (2.2% vs 7.6%) This is considered a negative situation.
*3	Living in same house 1 year & over	68.7%	Lower than Fitchburg (68.7% vs 75.3%)
4	Language other than English spoken at home, % age 5+	36.5%	Significantly higher than Fitchburg (36.5% vs 21.5%)
*5	Persons below poverty level, percent, 2008-2012	19.1%	Significantly higher than Fitchburg (19.1% vs 15.4%)

(*) Percentages represent values at census tract level, as data was not available at block level. Census tract is a larger area than the Southdale area. These values may or may not represent the situation in Southdale.

Observations Concerning Southdale

The “Southdale Neighborhood Plan” was prepared in 2009 by JJR, LLC for Town of Madison and City of Fitchburg. A number of items from that study regarding Southdale may be relevant to this study of staffing.

- 51% of Town of Madison residents are low to moderate income and is only municipality within Dane County that qualifies for a NRSA (Neighborhood Revitalization Strategy Area) designation.
- No new homes constructed in the Southdale area since 1990 and by 2035 80% of the homes will be 55 or more years old.
- 87% of the housing units are rented.
- The average gross rent is 88% of the Dane County level.

Each of these observations indicates that City of Fitchburg staffing will need higher than typical levels.

Table 6 Discussion of factors

Factor	Comment	Discussion
Population % 18 years and below	Significantly higher than surrounding areas.	High proportions of 18 years or less tends to require more police support.
Persons 65 years and over, percent	Significantly lower than surrounding areas	There may be movement to a more typical proportion of senior’s places more emphasis on Senior Center, Library, and EMS.
Living in same house 1 year & over	Lower than similar areas	The low proportion of long term occupancy indicates transient residents. Among the issues are Police support, legal/court actions, inspection needs due to diminished interest in home upkeep.
Language other than English spoken at home, pct age 5+	Significantly higher than surrounding areas	While most residents will accommodate the use of English, many will not and require City staff to communicate in a non-English language.
Persons below poverty level, percent, 2008-2012	Lower than Madison, higher than Middleton	Residents below poverty level tend to receive government financial assistance. Since the resident has no "ownership", issues relating to condition of housing, legal matters relating to evictions, etc.

Table 7 Consensus discussion of factors

Factor	Fitchburg	Consensus for the future	Discussion
Population % 18 years and below	24.50%	This proportion will likely drop, or at least will not materially increase.	High proportions of residents 18 years or less tend to require more police support. Other departments, such as Recreation and Public Works, are also impacted.
Persons 65 years and over, percent	7.60%	Will increase, but less than Wisconsin average.	The movement to a more typical proportion of seniors places more emphasis on Senior Center, Library, and EMS.
Living in same house 1 year & over	75.30%	Probably will remain at this level. Fitchburg has the second highest proportion of multi-unit structures, which tend to be low in long-term residency.	The low proportion of long term occupancy indicates transient residents. Among the issues are Police support, legal/court actions, inspection needs due to diminished interest in home upkeep.
Language other than English spoken at home, % age 5+	21.50%	Probably will remain at this level.	While most residents will accommodate the use of English, many will not and require City staff to communicate in the non-English language.
Persons below poverty level, percent, 2008-2012	15.40%	Will remain about the same, although the Annexation may increase this. Fitchburg is high, but not the highest of similar cities.	Residents below poverty level tend to receive government financial assistance. Since the resident has no "ownership", issues relating to condition of housing, legal matters relating to evictions, etc.

The conclusion is that the present City staff is accommodating the current Fitchburg population and demographics. If changes occur, a “triggering” approach should look at the impact on departments that will be affected.

While the exact demographics of the portion of Town of Madison are not available from the same data source, data provided by City of Fitchburg and other sources indicate the following concerning the Town of Madison area to be annexed:

- The area has a much greater proportion of residents 18 years old or younger.
- The area has virtually non-existent proportion of residents 65 years old or more.
- Town of Madison has a much greater proportion of non-English speaking residents
- Income levels are lower than Fitchburg
- Town of Madison has a higher proportion of high density occupants (and accordingly lower home ownership).

If there are material changes in the proportions of the factors, then forecasts of staffing should be performed. The following table suggests “triggers” where such re-forecasting should occur. For example, should percentage of Fitchburg population living in the same house for a year fall below 75%, then department staffing should be re-evaluated.

Table 8 Triggers for re-evaluating staffing

Factor	Fitchburg	Trigger	Comment
Population % 18 years and below	24.50%	If > 24.5%	If the proportion of residents 18 years or less increases, then some departments will be affected.
Persons 65 years and over, percent	7.60%	If > 7.6%	Significantly lower than surrounding areas. If the proportion increases dramatically, then services such as the Senior Center will require staffing increases.
Living in same house 1 year & over	75.30%	If < 75%	This factor indicates a transient population. The factor for Fitchburg is already lower than surrounding areas and staff requirements should be re-evaluated if the level declines more. (A possibility with annexation of Town of Madison.)
Language other than English spoken at home, % age 5+	21.50%	If > 21.5%	Given a number of national policies regarding diversity, immigration, and similar issues, this factor will most likely increase, rather than decrease.
Persons below poverty level, percent, 2008-2012	15.40%	If > 15.4%	Given the follow up discussions, it seems likely that there will be no material decrease in this situation. A number of departments will require staffing adjustments if the proportion increases.

Two sets of numbers identified in the following table; The “survey” column provides estimates of staffing needs in 2020, 2025, and 2035 for the department/division regardless of location. The “model” column provides an estimate of Civic Center Campus workspace needs.

Table 9 Staff forecast – Survey and Modeled

Forecast of Fitchburg Civic Center Campus staff using Survey-provided data and Model based on Consensus Population Projections								
Census Estimate Year	26,830 2015		31,000 2020		34,000 2025		40,000 2035	
Dept	Survey	Model	Survey	Model	Survey	Model	Survey	Model
01 Mayor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
02 Admin	2.0	2.0	2.0	2.5	3.5	3.0	3.5	3.5
03 Police	63.0	63.5	75.5	73.5	82.0	80.5	90.0	95.0
04 Finan	5.0	5.0	7.5	6.0	8.5	6.5	9.5	8.0
05 Clerk	4.0	4.5	5.5	5.0	5.5	5.5	6.0	6.5
06 Atty	1.0	1.5	1.5	1.5	3.0	2.0	3.0	2.0
07 Court	1.5	1.5	2.0	2.0	2.5	2.0	2.5	2.5
08 Judge	1.0	1.0	1.0	1.0	1.0	1.5	1.0	1.5
09 EconDev	2.0	2.0	3.5	2.5	3.0	2.5	3.5	3.0
10 Assess	4.0	4.0	6.0	5.0	6.0	5.5	7.0	6.5
11 HR	1.5	1.5	2.5	2.0	2.5	2.0	4.0	2.5
12 Plan	3.5	3.5	4.0	4.0	4.5	4.5	5.5	5.5
13 IT	4.5	4.5	7.0	5.5	9.0	6.0	9.0	7.0
14 Inspect	3.5	3.5	4.5	4.5	7.0	4.5	9.0	5.5
15 PubWk	8.5	9.0	18.0	10.0	20.0	11.0	20.0	13.0
16 Recr	2.0	2.5	10.5	3.0	13.0	3.5	16.5	4.0
17 Parks	2.0	2.5	3.0	2.5	4.0	3.0	4.5	3.5
18 SrCntr	5.0	5.5	7.0	6.0	8.0	6.5	9.0	8.0
19 Lib	14.0	15.0	27.0	17.0	28.0	19.0	32.0	22.0
20 Custod	4.0	4.5	5.0	5.0	6.0	5.5	7.5	6.5
21 TV	2.0	2.0	5.0	2.5	6.0	2.5	6.5	3.0
22 Fire	1.0	1.5	1.0	1.5	1.0	1.5	1.0	2.0
Total Staff	136.0	141.5	200.0	163.5	225.0	179.5	251.5	212.0

NOTE: The estimates provided by 15 PubWk and 16 Parks Department/Division heads for years 2020, 2025, and 2035 are based on their total staff projections, not just the staff located at Civic Center Campus.

Note: Part-time and seasonal staff have been treated as 50% appointments for the sake of this projection. This action has been taken to simplify table complexity.

Observations:

- The Fire Department is not a part of the Civic Center Campus with the exception of the Business Manager.
- The model conforms to the current staffing quite well.
- In general, the model suggests lower staffing than estimated by Department/Division heads. Recreation, Senior Center, and Library are the major areas. Each of these departments has a significant number of part-time staff or staff that may not necessarily require office space. (Common areas for such staff may be suitable.)
- IT is a department where changes in technology could alter space needs in a significant manner. (For example, the Internet has expanded the need for editors and content management staff, rather than application programmers or network specialists.)

The following table depicts the number of part-time staff to aid the reader in determining the type of space requirements needed.

Table 10 Staff including part-time and seasonal

Estimate of Fitchburg Civic Center Campus staff using survey-provided data												
This table includes part-time and seasonal estimates												
	2015			2020			2025			2035		
	Full time	Part time	Seas- onal	Full time	Part time	Seas- onal	Full time	Part time	Seas- onal	Full time	Part time	Seas- onal
01 Mayor	1			1			1			1		
02 Admin	2			2			3	1		3	1	
03 Police	60	6		72	7		78	8		85	10	
04 Finan	5			7	1		8	1		9	1	
05 Clerk	4			5	1		5	1		6		
06 Atty	1			1	1		3			3		
07 Court	1	1		1	2		2	1		2	1	
08 Judge	1			1			1			1		
09 EconDev	2			2	1		3			3	1	
10 Assess	4			6			6			7		
11 HR	1	1		2	1		2	1		4		
12 Plan	3	1		3	2		4	1		5	1	
13 IT	4	1		6	2		8	2		8	2	
14 Inspect	3	1		4	1		6	2		8	2	
15 PubWk	7	3	3	16	4		18	4		18	4	
16 Recr	2		8	3	15		3	20		4	25	
17 Parks	1	2		2	2		3	2		4	1	
18 SrCntr	4	2		6	2		7	2		8	2	
19 Lib	7	24	3	8	26		12	32		14	36	
20 Custod	3	4		4	4		4	4		5	5	
21 TV	2	3		3	4		4	4		4	5	
22 Fire	1			1			1			1		
Total	119	49	14	156	76	0	182	86	0	203	97	0
Total All		182			232			268			300	

Appendix A. Departments/Divisions Included in the Study

Fitchburg Departments/Divisions Included in the Study

Dept	Comment	First Name	Last Name
01 Mayor	Elected	Shawn	Pfaff
02 Admin		Tony	Roach
03 Police		Chad	Brecklin
04 Finan		Misty	Dodge
05 Clerk		Patti	Anderson
06 Atty		Mark	Sewell
07 Court		James	Gray
08 Judge	Elected	Hamdy	Ezalarab
09 EconDev		Michael	Zimmerman
10 Assess		Michael	Procknow
11 HR		Lisa	Sigurslid
12 Plan		Thomas	Hovel
13 IT		Kevin	Wunder
14 Inspect		John	Crook
15 PubWk	Civic Center Campus only	Cory	Horton
16 Recr		Chad	Sigl
17 Parks		Scott	Endl
18 SrCntr		Jill	McHone
19 Lib		Wendy	Rawson
20 Custod	Civic Center Campus only	Kevin	Richmond
21 TV		Jeremy	Crosby
22 Fire	Business Mgr only	Meredith	Shelton

Appendix B. Adjustments by Department

The following table depicts adjustments due to external factor impacts made to staffing estimates by department.

The numbers correspond to a scaling factor for the impact. For example, the Police Department is affected by population below 18 years of age and non-English speaking residents at a factor considered to be 5 times greater than the impact of more senior citizens. (The factor is currently set to 1.5 FTE per capita.) The estimates have been established subjectively and tested with current staffing levels.

Young people > 21%	Sr Citizen > 7.6%	If residency is < 75%	If language > 21.5%	Residents below Poverty > 21.5%	
0	0	0	0	0	01 Mayor
1	1	1	3	0	02 Admin
5	1	3	5	2	03 Police
1	1	2	2	0	04 Finan
2	0	2	2	1	05 Clerk
4	0	0	4	2	06 Atty
3	0	1	2	0	07 Court
1	0	0	1	0	08 Judge
1	0	0	0	1	09 EconDev
0	0	2	2	2	10 Assess
0	0	0	1	0	11 HR
0	1	1	1	1	12 Plan
1	0	0	1	0	13 IT
1	0	1	2	1	14 Inspect
3	1	1	2	1	15 PubWk
5	5	0	3	5	16 Recr
4	1	0	3	0	17 Parks
0	4	0	2	1	18 SrCntr
5	5	1	5	5	19 Lib
3	1	0	2	1	20 Custod
0	0	0	2	0	21 TV
0	3	1	1	2	22 Fire

Appendix C. Cities considered for as potential “Peers”

A number of candidate cities were reviewed for consideration as “peers” of Fitchburg. The following lists those considered and reasons for inclusion or exclusion.

City/Village	Why considered	Why not included in Figure 1
Baraboo	See “A” below	Unable to confirm data regarding staffing.
Beaver Dam	See “A” below	Unable to confirm data regarding staffing.
Beloit	See “A” below	
Brookfield	Population and location to Milwaukee	Determined to be too dissimilar
Fitchburg	Object of the study	
Fort Atkinson	See “A” below	
Madison	The primary city of the area	
Mequon	Large, wealthy,	
Middleton	See “A” below	
Monroe	See “A” below	Unable to confirm data regarding staffing.
Muskego	See “A” below	
Neenah	See “A” below	
Oak Creek	See “A” below	
Portage	See “A” below	Unable to confirm data regarding staffing.
Stoughton	See “A” below	Unable to confirm data regarding staffing.
Sun Prairie	See “A” below	
Verona	See “A” below	
Watertown	See “A” below	Unable to confirm data regarding staffing.
Wauwaukee	See “A” below	
West Bend	See “A” below	
Whitewater	See “A” below	The influence of UW – Whitewater affects demographics and staffing.

- A. Considered a group 1 or group 2 “comparable” in Fitchburg compensation market document.