



GOODHUE COUNTY MINNESOTA

TO EFFECTIVELY PROMOTE THE SAFETY, HEALTH, AND WELL-BEING OF OUR RESIDENTS

GOODHUE COUNTY PERSONNEL COMMITTEE

ADMINISTRATION CONFERENCE ROOM
GOVERNMENT CENTER, RED WING

DECEMBER 15, 2020
9:30 A.M.

1. VIRTUAL MEETING NOTICE

"Due to concerns surrounding the spread of COVID-19, it has been determined that in-person meetings or meetings conducted under Minn. Stat. 13D.02 are not practical or prudent. Therefore, meetings that are governed by Open Meeting Law will temporarily be conducted by telephone or other electronic means pursuant to Minn. Stat. 13D.021." "The Goodhue County Personnel Committee will be conducting a meeting pursuant to this section on December 15, 2020 at 9:30 a.m. The Personnel Committee members and presenters attending will appear by telephone or other electronic means. The public may monitor the meeting from a remote site by logging into <HTTPS://GLOBAL.GOTOMEETING.COM/JOIN/214753549> or calling 1 877-309-20739 any time during the meeting." Access Code: 214-753-549

2. Treatment Court Coordinator Position Move To Full Time

Documents:

[001001.PDF](#)



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MEMORANDUM

TO: Goodhue County Personnel Committee
Goodhue County Human Resources Director

FROM: Stephen F. O'Keefe, Goodhue County Attorney
Honorable Douglas Bayley, Judge of District Court

RE: Treatment Court Coordinator Position Move to Full Time

DATE: December 2, 2020

We are writing to request the Board's approval to move the Treatment Court Coordinator position from its current $\frac{3}{4}$ time to full time beginning January 1, 2021. The increased cost of this change will come entirely from existing Treatment Court Grant funds. Attached is the financial analysis performed by Kelly Bolin. Per her calculations, at the end of the four-year grant cycle, even with the proposed change to full time, the combined salary and fringe benefit expense line items will be under budget by \$46,109. No County dollars are involved or needed to make this change.

Over the past year and a half, the current coordinator has consistently worked at a full time capacity in order to keep up with demands. This is due to the structure of treatment court and the critical role the Coordinator plays in its operations. On a weekly basis, the Coordinator conducts drug testing of all 17-22 participants two times per week, updating the State Coordinator with statistics for our court, flagging calls about referrals and general questions, getting participants set up with treatment, medical appointments, budget sheets, housing, and employment. The job is not 8-4. Most days the Coordinator is in the office at 7 a.m. so that she can complete paperwork and get things organized before calls come in from participants. From there, she is in and out of the office all day. The Coordinator receives calls and texts in the evening on a nightly basis. Due to the pandemic, a few police agencies are not able to assist with drug testing. That leaves the coordinator and the probation officer to cover all 40 tests per week. As treatment court continues to grow, so too will demand for the Coordinator's time.

The need to move to full time is also due to the success Treatment Court has enjoyed. Participation levels have been strong and those completing the program have shown good outcomes. As of the end of November, Treatment Court has graduated five (5) participants. All have stayed sober with no criminal or county involvement. Each graduate has his or her own story of personal success and accomplishment. These

stories were made possible, in large part, by the structure of Treatment Court and the consistent, hands on involvement of the Coordinator. The future success of Treatment Court will depend on the Coordinator's continued ability to meet the daily needs of participants while keeping up with all administrative responsibilities.

Thank you for your consideration.

SFO/jk



REQUEST TO HIRE FORM

DEPARTMENT & POSITION INFORMATION

Department: Goodhue County Attorney's Office Date: Nov. 10, 2020

Submitter Name: Stephen O'Keefe, Goodhue County Attorney

Position Title: Treatment Court Coordinator Position Reports To: Goodhue County Attorney

Has the job description been reviewed by the department head? Yes No

Type of Hire: Replacement (backfill) Replacing Who? _____ New Position

Classification: Full Time Part Time

Status: Permanent Temporary (67 day) Seasonal Intern – paid

How does Goodhue County staff in this position compare to similar sized counties?

BUDGET & SALARY INFORMATION

Budget Impact

For new positions, please indicate whether or not the position has been budgeted for the current year.

- Replacement position in budget
- New position in budget
- New position not in budget

Has this job classification been evaluated by the Hay Group?

Yes No

FLSA Status: Exempt (salaried) Non-Exempt (hourly)

Starting Pay Grade / Step: 82 / 3

Anticipated Benefit Cost: \$ 8,432

Use this link for help calculating salary & benefits:
[Total Comp & Benefits Calculator](#)

Total Cost*: \$ 63,642

Total Budgeted: \$ 68,868

*Salary & Benefits

ADDITIONAL INFORMATION

Please explain all options and alternatives considered including mergers, transfers of duties, position elimination, impacts on county services and overtime, etc.

Change in status from 75% FTE to 100% FTE. Additional costs will fit within the drug court budget.

Job Posting Type: Internal only Internal & External

Advertising Requested:

- ADP Career Center (includes indeed.com)
- Lake City Shopper/ Graphic
- Cannon Falls Beacon
- Assoc. MN Counties (AMC) website
- County website (includes Facebook & Twitter)
- Republican Eagle (includes JobsHQ online)
- Zumbrota Shopper
- League of MN Cities (LMC) website

Other Advertising Requested: _____

Send completed form & job description to Human Resources Director.

REQUEST TO HIRE FORM
APPROVALS PAGE

Department: Goodhue County Attorney's Office

Date: Nov. 10, 2020

Submitter Name: Stephen O'Keefe, Goodhue County Attorney

Position Title: Treatment Court Coordinator

Position Reports To: Goodhue County Attorney

HUMAN RESOURCES USE ONLY

Did HR review job description? Yes No

Recommendation: Approve Hire Deny Hire

Comments: _____

HR Director Signature: _____

Date: _____

COUNTY ADMINISTRATOR USE ONLY

Disposition: Approve Hire Deny Hire Require to go to Board

Comments: _____

County Administrator Signature: _____

Date: _____

After final determination is made, this form should be sent to:

Person/ Department	Date & Initial	Method
<input type="checkbox"/> Human Resources Director	_____	<input type="checkbox"/> Email <input type="checkbox"/> Interoffice
<input type="checkbox"/> Department Head	_____	<input type="checkbox"/> Email <input type="checkbox"/> Interoffice

Treatment Court Grant - Budget

	Year 1 1/1/19-12/31/19	Year 2 1/1/20-12/31/20	Year 3 1/1/21-12/31/21	Year 4 1/1/22-12/31/22	TOTAL
Salary	\$ 46,082	\$ 47,464	\$ 48,888	\$ 50,355	\$ 192,789
Fringe	\$ 19,612	\$ 19,793	\$ 19,980	\$ 20,174	\$ 79,559
	<u>\$ 65,694</u>	<u>\$ 67,257</u>	<u>\$ 68,868</u>	<u>\$ 70,529</u>	<u>\$ 272,348</u>

Budget rates

Hourly rate	\$ 29.54	\$ 30.43	\$ 31.34	\$ 32.28
Insurance (\$13,553/yr)	\$ 8.69	\$ 8.69	\$ 8.69	\$ 8.69
MSRS (5.5%)	\$ 1.62	\$ 1.67	\$ 1.72	\$ 1.78
FICA (6.2%)	\$ 1.83	\$ 1.89	\$ 1.94	\$ 2.00
Medicare (1.45%)	\$ 0.43	\$ 0.44	\$ 0.45	\$ 0.47
Total per hour-Sal/Frg	<u>\$ 42.11</u>	<u>\$ 43.12</u>	<u>\$ 44.15</u>	<u>\$ 45.21</u>

Budget vs. Actual analysis - Year 1

	Budget	Actuals	(Over)/Under Budget
Salary	\$ 46,082	\$ 32,534	\$ 13,548
Fringe	\$ 19,612	\$ 5,021	\$ 14,591
	<u>\$ 65,694</u>	<u>\$ 37,556</u>	<u>\$ 28,138</u>

Budget vs. Actual analysis - Year 2

	Budget	Actuals (through 9.30)	Projected (10.1-12.31)	Total Projected	(Over)/Under Budget
Salary	\$ 47,464	\$ 37,600	\$ 14,431	\$ 52,032	\$ (4,568)
Fringe	\$ 19,793	\$ 5,705	\$ 1,757	\$ 7,462	\$ 12,331
	<u>\$ 67,257</u>	<u>\$ 43,305</u>	<u>\$ 16,188</u>	<u>\$ 59,493</u>	<u>\$ 7,764</u>
		(19/26 pay pds)	(7 pay pds)	(26 pay pds)	

Total Budget vs. Actual - Years 1 & 2

	Budget	Actuals	(Over)/Under Budget
Year 1	\$ 65,694	\$ 37,556	\$ 28,138
Year 2	\$ 67,257	\$ 59,493	\$ 7,764
Total	\$ 132,951	\$ 97,049	\$ 35,902

Projection - Yrs 3 & 4

	Year 3 (2021)	Year 4 (2022)	
Salary	\$ 55,210	\$ 56,866	assume 2080 hours + 3% rate increase each year
Fringe	\$ 8,432	\$ 8,683	
	\$ 63,642	\$ 65,549	

TOTAL - BUDGET VS ACTUAL/PROJECTIONS

	Budget	Actuals	(Over)/Under Budget
Salary	\$ 192,789	\$ 196,642	\$ (3,853)
Fringe	\$ 79,559	\$ 29,598	\$ 49,961
	\$ 272,348	\$ 226,239	\$ 46,109

	No Insurance	Insurance-Single Plan 1	Insurance-Family Plan 1	Insurance-Single Plan 2	Insurance-Family Plan 2
75% time	\$ 46,354.08	\$ 57,408.08	\$ 70,382.08	\$ 56,736.08	\$ 70,522.64
100% time	\$ 61,784.64	\$ 72,838.64	\$ 85,812.64	\$ 72,166.64	\$ 85,953.20
Difference	\$ 15,430.56	\$ 15,430.56	\$ 15,430.56	\$ 15,430.56	\$ 15,430.56

Current Annual Budget (paid
from Treatment Court grant
funds)
75% FTE

		<u>Hrly Rate in Bdgt</u>
Yr 1	\$ 65,694.00	\$ 29.54
Yr 2	\$ 67,257.00	\$ 30.43
Yr 3	\$ 68,868.00	\$ 31.34
Yr 4	\$ 70,529.00	\$ 32.28

\$ 25.77 Current Rate (as of 12/31/20)
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Current employee does not take County insurance