



Goodhue County

Minnesota

GOODHUE COUNTY PERSONNEL COMMITTEE

CONFERENCE ROOM 301-1
GOVERNMENT CENTER, RED WING

JUNE 20, 2023
7:30 A.M.

1. Additional Public Safety Telecommunicators Request

Documents:

[ADDITIONAL PUBLIC SAFETY TELECOMMUNICATORS REQUEST.PDF](#)

2. Land Use Management

Documents:

[REQUEST2FILLSW.PDF](#)



Marty Kelly
Goodhue County Sheriff

430 West 6th Street
Red Wing, MN 55066
Office (651) 267.2600
Dispatch (651) 385.3155

TO: County Board of Commissioners
County Personnel Committee

FROM: Marty Kelly, Sheriff
Chad Steffen, Captain

DATE: June 13, 2023

RE: Request to hire two additional Public Safety Telecommunicators in 2024

Summary:

We are requesting approval to add two additional FTE Public Safety Telecommunicators starting January 1, 2024.

Background & Request:

The position of Public Safety Telecommunicator (PST) is vital to the successful response to any emergency and non-emergency public safety incident throughout Goodhue County. Not since July of 2002 have we added additional PSTs to our Emergency Communication Center, while our partner agencies have added staff to accommodate their increase in calls for service.

Our PSTs process over 75,000 phone calls per year that require documentation for more than fourteen different agencies throughout Goodhue County. Unique to our office, our PSTs also serve as our Warrant Division, handling over 3,000 warrant files and court related orders annually.

In June of 2021, Captain Steffen completed a staffing analysis specific to the Emergency Communications Center. Options from the analysis suggested an increase of the existing number of PST's based on statistics from 2020, collective bargaining agreements, workloads, and state and national standards. An increase to the number of PSTs would lead to a decrease in the current overtime budget. This report is included with this request for your review and consideration.

Additionally, we have compared staffing numbers to our neighboring counties. All of them provide emergency and non-emergency call processing and dispatching for the agencies within their respective counties. Our public safety partners throughout the county are overwhelmingly in support of this request. Some have chosen to express their support in the attached letters for your review.

We have started to transform our Emergency Communications Center and related systems to support the wave of new technologies that have begun and to which our communities and public safety agencies have come to expect.

For Budgetary purposes, Goodhue County has been allocated \$925,541 for public safety aid. This is a onetime appropriation which will be paid in full by December 26, 2023. The Goodhue County Board of Commissioners could decide to use a portion of the appropriation to fund these positions.

OFFICE OF THE GOODHUE COUNTY SHERIFF

ADULT DETENTION
CENTER
651.267.2804

CIVIL DIVISION
651.267.2601

RECORDS DIVISION
651-267-2600

EMERGENCY
MANAGEMENT
651.267.2639

EMERGENCY
COMMUNICATIONS
651.385.3155

An Equal Opportunity Employer

Budgetary Request:

Using 2024 wage and benefit rates, we have identified the budgetary request starting January 1, 2024.

We are assuming the starting pay could be anywhere between step 1 – step 6 on grade 81, depending on qualifications.

Range of Pay:

	Step 1	Step 6
Hourly Rate	\$24.00	\$30.00
Annual Salary	\$50,232.00	\$62,790.00
Annual Wages, Single Medical & Benefits	\$68,051.26	\$82,511.80
Annual Wages, Family Medical & Benefits	\$79,930.60	\$94,391.14

Two PST with wages, benefits and single medical is \$136,102 - \$165,024, depending on qualifications.

Two PST with wages, benefits and family medical is \$159,862 - \$188,782, depending on qualifications.

Recommendation:

It is the recommendation of the Sheriff that the County Board approve the request to hire two additional FTE Public Safety Telecommunicators starting January 1, 2024.



**Goodhue County Sheriff's Office
Emergency Communications Division
430 West 6th Street
Red Wing, MN 55066**

Captain Chad Steffen

2021 Staffing Analysis Report

On the

9-1-1 Emergency Communications Center

Completed 06/01/2021

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I. Introduction

In February 2021, Sheriff Marty Kelly requested each division commander to conduct a staffing analysis within their respective divisions. In addition, these analyses included a review of each job description applicable to each division. Those job descriptions were updated and submitted to Chief Deputy Jeremy Lorfald.

The purpose of a staffing analysis is to help identify inefficiencies, staff shortages, staff overages, and to provide a comprehensive look at the required tasks of each position. A review of the division's responsibilities was also reviewed and considered. Important to note; there is no identified methodology to determine the appropriate staffing levels within a PSAP. The National Emergency Number Association (NENA) does set standards for answering 9-1-1 calls, providing that 90% of all 9-1-1 calls be answered within 15 seconds and 95% answered within 20 seconds. Goodhue County PSAP does meet that standard today.

Every Public Safety Answering Point (PSAP) has different operating duties. For example, some PSAPs handle all hot file data, warrant processing, CJIS/NCIC validations, whereas other PSAPs don't have their dispatchers do such work. Goodhue County Sheriff's Office uses its dispatch staff to process all warrant entries, handle all hot files and validations for all law enforcement agencies within the county.

The Southeast Emergency Communications Board (SE ECB) and its related workgroups have had discussions on how an agency should identify PSAP staffing needs. There is not a right or wrong way and it differs from PSAP to PSAP.

II. Statistics/Data Used

All data collected is primarily from the calendar year 2020, with one exception. In late 2020, the 9-1-1 phone system was replaced with a regionally shared 9-1-1 phone system. All phone specific statistics from 2020 and prior were unavailable for this analysis. Thus, specific phone related data is pulled from 1st quarter of 2021, which should be considered representative of a any typical quarter within a calendar year.

In the year 2020, division staff did not use as much vacation and compensatory time due to the COVID-19 pandemic. This report may reflect slightly lower numbers as a result.

Finally, the data used is 'hard data', meaning it has been pulled from the computer-aided-dispatch software and radio systems. It leaves very little room for error.

III. Summary of Findings

a. Division Profile:

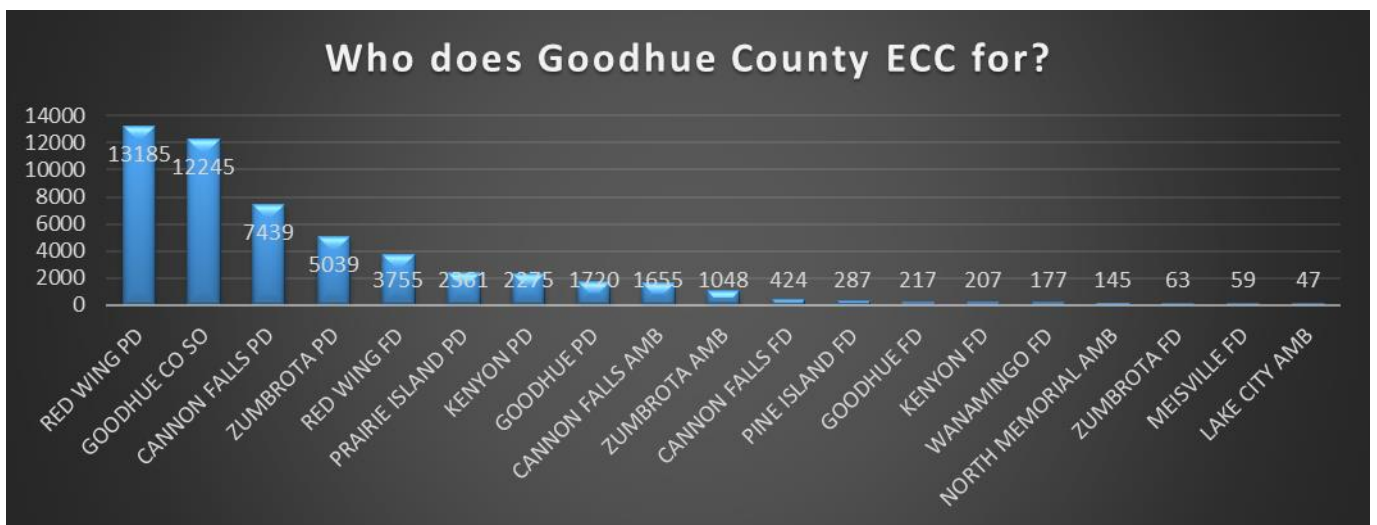
The Emergency Communications Division (ECD) is commanded by the Communications Captain. The Communications Captain oversees the division's operations while maintaining the radio related systems, infrastructure, individual radio subscriber equipment and related service contracts. The Communications Captain is a sworn licensed peace officer.

Each of the four shifts within the Emergency Communications Center (ECC) is staffed with one Dispatch Sergeant. The Dispatch Sergeant performs supervision, evaluations and coordinates the shift's operations. Many of the Dispatch Sergeants have additional administrative duties, such as maintaining the computer-aided-dispatch software, user accounts, GIS related mapping while also

updating and performing 9-1-1 system administration. The Dispatch Sergeants also performs line dispatcher duties, including filling dispatcher shifts ad hoc. In 2016, Goodhue County appointed two existing Dispatchers as Dispatch Sergeants. This kept staffing effectively at 12 FTEs in the ECC, with a title and slight responsibility change. This effort was done to ensure consistency of operations on the nights shifts. All Dispatch Sergeants are civilian.

Each shift within the ECC is staff with two Dispatchers. The primary objective of the Dispatcher is to answer all incoming emergency and non-emergency calls while obtaining pertinent information necessary to the dispatch process. All Dispatchers are civilian.

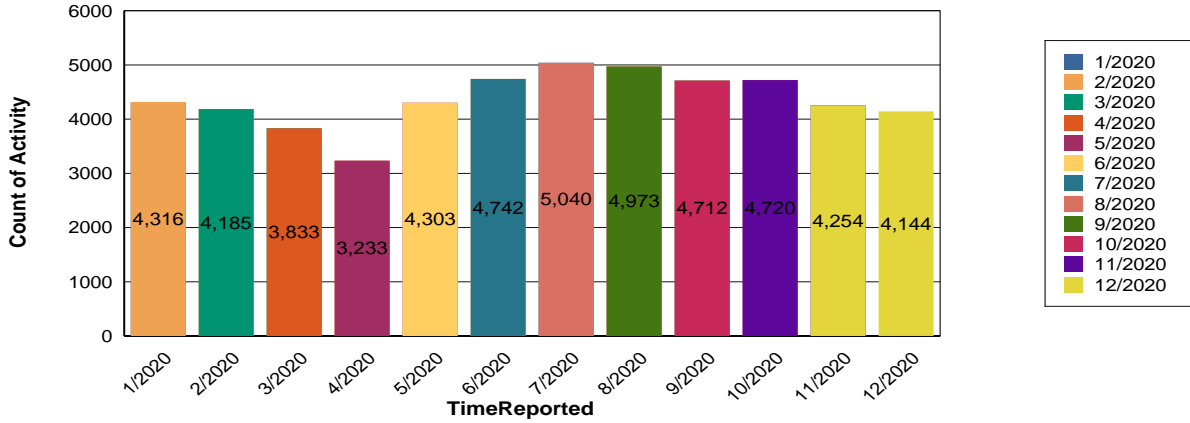
The ECC provides emergency and non-emergency answering and dispatching of calls for service for several agencies. Seven law enforcement agencies, seven fire/rescue agencies and several EMS providers. There are 73 combinations of responding agencies depending on overlay and CAD. Service addressing aids this. The City of Red Wing Police & Fire Departments account for approximately 33% of the workload on the ECC.



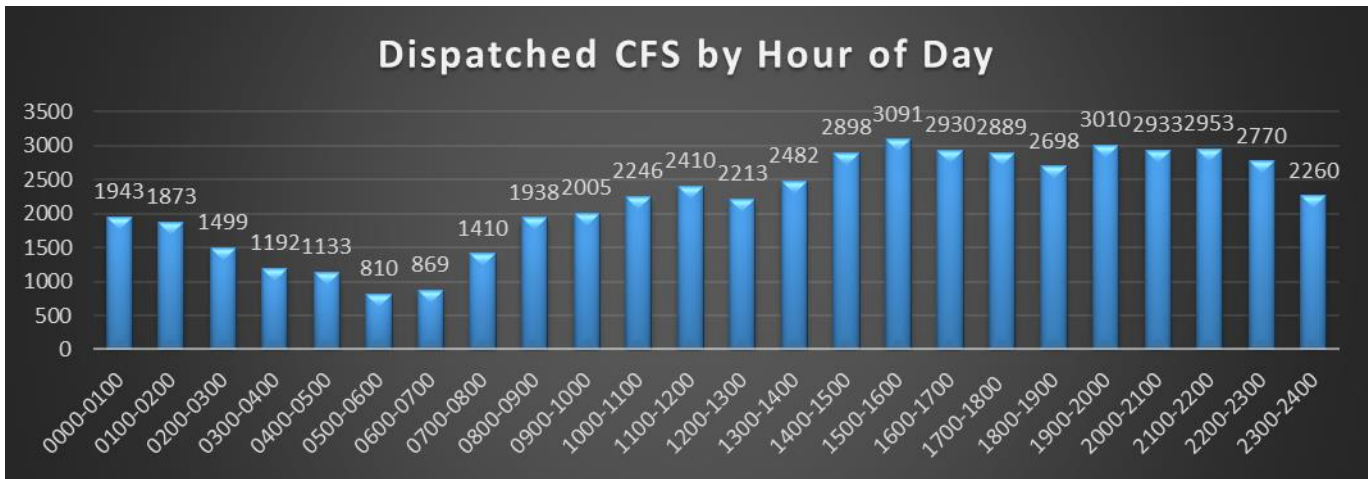
It is important to note, that several of the abovementioned agencies have added FTE's in the past 19 years, including an additional Fire Station. The last increase in the ECC's full-time employee (FTE) count was in 2002, when one FTE was added. Goodhue County's population growth from 2000-2010 was 4.7%, with very little growth from 2010-2021.

In 2020, 55,455 calls for service were documented in the computer-aided-dispatch/records system. Of those calls, 45,308 calls for service were entered by an ECC Dispatch Sergeant or Dispatcher. The busiest months were June, July and August.

Count of Activity / TimeReported



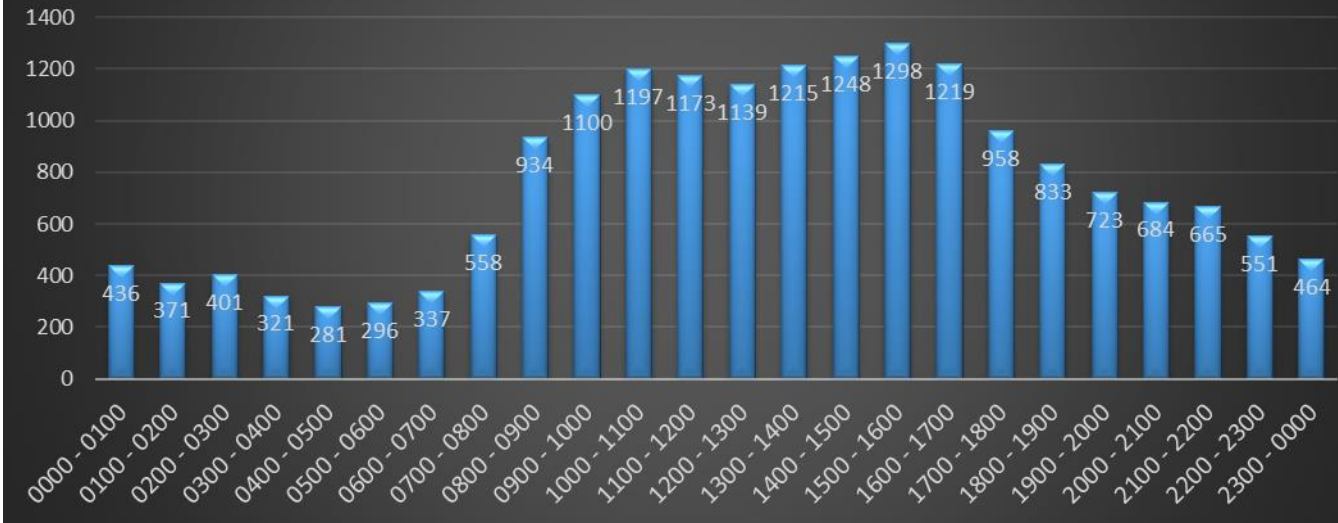
The busiest hours of the day for the ECC are consistently between 2:00 pm and 11:00 pm. Both phone and radio systems demonstrate that finding. The chart below shows the number of calls for service that were verbally dispatched by ECC Dispatchers in all of 2020.



In 2020, ECC Staff processed 3,078 files through CJIS/NCIC. Some of those include, arrest warrants, stolen articles including vehicles, court orders including domestic abuse no-contact orders (DANCO) and order for protections (OFP). Processing these files averaged 323 hours of time in 2020. This number is slightly less as courts were slowed by COVID-19 pandemic.

Non-emergency phone calls, along with 9-1-1 phone calls are highest between the hours of 8:00 am and 11:00 pm. In the first quarter of 2021, the average answer time for a 9-1-1 call was 3.25 seconds. Each day averaged 27 emergency 9-1-1 calls, 139 inbound non-emergency/administrative calls with an average of 39 outbound administrative calls per day.

1st Quarter 2021: 9-1-1 & Admin Phone Calls by Hour



The 1st Quarter of 2021 had a total of 17,786 phone calls. These include 9-1-1 calls, non-emergency calls and outbound administrative calls from the ECC.

b. Dispatch Schedules

Dispatchers work 11.5-hour shifts. Dispatch Sergeants perform line Dispatcher duties ad hoc and are a part of minimum staffing levels. Minimum staffing has traditionally been 2 Dispatchers with one exception; between 5:00am and 7:00am the ECC went to 1 Dispatcher. Because of the demand on this one-person and the responsibilities required of the Sheriff's ECC as it relates to critical infrastructure, in March 2021 the Communications Captain mandated minimum staffing to be 2 Dispatchers on a 24/7 basis.

In 2020, 3 Dispatchers were on-duty approximately 72% of the time using the average of all hours worked. See 'Net Annual Work Hours' section below.

When there is no use of sick, vacation or compensatory time:

Day Shift: Dispatcher Sergeants start at 5:00 am, one Dispatcher starts at 6:00am and one at 7:00am.

Night Shift: Dispatcher at 2:30pm, one at 5:30pm and a Dispatch Sergeant at 6:30pm.

c. Net Annual Work Hours

Net Annual Work Hours (NAWH) are calculated based on a full-time employee working 2,086 hour per year minus the average number of hours that an employee is off work. For example, we know that our Dispatchers, on average, use 117.6 hours of vacation per year. Therefore, the NAWH would be $2,086 - 117.6 = 1,968.4$ hours. Leave hours for compensatory time, sick leave, training, FMLA and breaks* were factored in.

**Breaks are tough to determine as we know, there is not another Dispatcher that can step in when only working with a 2 Dispatcher minimum. The number factored, assume there is always 3 Dispatchers on-duty to allow one to step away and take break. This presents a larger challenge, that being allowing Dispatchers time away from their positions for breaks. When they leave their 9-1-1 Dispatch Work Station, someone needs to cover. There isn't always another someone.*

Steps		Job Classification		
		Captain	Sergeant	Dispatcher
01-01-2020 to 12-31-2020				
1	Total hours contracted per employee per year (if a regular workweek is 40 hours, then 40 (52.14 weeks = 2,0886)	2,086	2,086	2,086
2	Average number of vacation hours per employee per year	37	135.4	117.6
3	Average number of compensatory hours off per employee per year	0	37.25	36.9
4	Average number of sick leave hours off per employee per year	0	53.1	54.2
5	Average number of training hours off per employee per year	32	12	12
8	Average number of break hours off per employee year (Optional; it may be a contractual item.)	0	244	244
12	Other: FMLA	0	0	3
13	Total hours off per employee per year (total lines 2 through 12)	69	561.75	467.7
14	Net annual work hours (subtract line 13 from line 1)	2016.6	1523.9	1617.9

d. Operational Costs

On average, 1 Dispatch Sergeant FTE = \$105,340.42. Based on grade 83/step 6. This price includes salary, health insurance, PERA, FICA, and Medicare.

On average, 1 Dispatcher FTE = \$85,963.30. Based on grade 80.5/step 6. This price includes salary, health insurance, PERA, FICA, and Medicare.

Dispatch’s overtime budget is set at \$25,000.00 for 2021. It was approved at \$24,000.00 for 2020. In past years, the overtime budget has not been depleted. However, mandatory trainings and minimum staffing has increased in 2021, therefore it is possible 2021 will demonstrate a more realistic number.

IV. Recommendations/Considerations

Currently, county approved FTE ECC compliment is 12. Four possible considerations should be considered. Each option would improve the efficiencies and the services within the Emergency Communications Centers, while trying to ensure mandatory trainings and employee breaks are met while distributing administrative duties. Long-term training and coordination of the computer-aided-dispatch systems, mapping systems and 9-1-1 phone system duties are paramount to the operations of the ECC.

1. Hire two Dispatcher FTEs and place one on each side of the schedule to ensure additional coverage between 9:00 am and 9:00pm. This would also allow for the two-day Dispatch

Sergeants to continue with their administrative and operational duties, while also allowing for on-duty Dispatchers ability to step away from their 9-1-1 Dispatch Work Station for a break, in line with their collective bargaining agreements.

2. Hire one Dispatcher FTE to cover one-side of the schedule. Dedicate one Dispatch Sergeant FTE to Monday-Friday assigned to CAD, Mapping and 9-1-1 Phone System Administrative duties. Adjust the other Dispatch Sergeant's shift, on that one-side of the schedule, to cover peak volume hours. Re-assigned duties from each Dispatch Sergeant to the M-F Dispatch Sergeant. This would allow for them to focus on line-supervision and Dispatcher duties.
3. Keep staffing numbers at their current levels. Consider a new PSAP Manager FTE to work under the Communications Captain who serves as PSAP Manager. Assign the PSAP Manager to CAD, Mapping and 9-1-1 Phone System Administration, among many other growing tasks.
4. Do not add any new FTE(s), increase overtime budget from \$25,000.00 to approximately \$38,000.00. At \$38,000, we could staff up to three during vacation, comp and sick time usage during peak hours. This increase in overtime is ultimately less than the cost of one FTE, but would allow for additional coverage, meet training obligations and increase overtime opportunities. With this option, researching the transfer of some 9-1-1 addressing, CodeRED and IPAWS Administration duties to Emergency Management should occur.

-End of Report-

Neighboring PSAP Information 2023

Dodge County:

11 FTE Dispatchers (1 being PSAP Supervisor)
1 PTE Dispatcher
1 PTE PSAP Director
Dispatch all agencies
Population: 20,935
Phone tree during business hours

Wabasha County:

9 FTE Dispatchers
1 FTE PSAP Manager
Dispatch all agencies
Population: 21,509

Winona County:

12 FTE Dispatchers (requesting additional 2 FTE)
1 FTE PSAP Manager
Dispatch all agencies
Population: 49,630

Goodhue County:

12 FTE Dispatchers (4 being Shift Supervisors)
1 PSAP Director (Captain)
Dispatch all agencies
Population: 47,968

Olmsted County:

26 FTE Dispatchers (4 being Shift Supervisors) (requesting 2 FTE for 2024)
1 PSAP Manager
1 PSAP Director (Captain)
Dispatch all agencies
Population: 163,436
Phone tree 24/7/365



CANNON FALLS POLICE DEPARTMENT

JEFFREY L. McCORMICK - Chief of Police

918 River Road • Cannon Falls, MN 55009

507-263-2278 • Fax: 507-263-2301

June 9, 2023

Goodhue County Personnel Committee
Goodhue County Board of Commissioners
509 W. 5th Street
Red Wing, MN 55066

RE: Support of funding/hiring two additional Public Safety Telecommunicators

The Cannon Falls Police Department is writing to you in support of Sheriff Kelly's request to fund and hire two additional 9-1-1 Public Safety Telecommunicators (PST) starting in 2024. We are one of 7 law enforcement agencies within Goodhue County served by the Sheriff's Emergency Communications Center. The PSTs support every incident handled by our agency from the initial call to the closure of the call. Without the proper authorized PST staff, the call handling, processing, data dissemination and incident information they provide suffers, resulting in the lack ability to provide a level of service our citizens expect.

On average, the Cannon Falls Police Department responds to approximately 1800 calls for service each year. Each one of these calls are answered, processed, and dispatched by the PSTs. Our calls for service have increased since 2002 and it is our understanding the authorized strength of the PSTs has not kept up.

We acknowledge technologies are rapidly evolving, data needs and call processing demands increasing and more is being expected of the Emergency Communications Center and the work of the PSTs. Therefore, we support the funding and hiring of two PSTs. We depend on this service. Our community depends on this service, and we ought to ensure the PSTs are successful when processing each emergency incident from start to finish.

Thank you in advance for your thoughtful consideration of Sheriff Kelly's request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jeffrey L. McCormick", is written over a light blue circular stamp.

Jeffrey L. McCormick
Chief of Police

Goodhue County Fire Chief's Association

Goodhue County Personnel Committee
Goodhue County Board of Commissioners
509 W. 5th Street
Red Wing, MN 55066

RE: Support of funding/hiring two additional Public Safety Telecommunicators

The Goodhue County Fire Chiefs Association is writing to you in support of Sheriff Kelly's request to fund and hire two additional 9-1-1 Public Safety Telecommunicators (PST) starting in 2024. We are one of 14 primary public safety agencies within Goodhue County to be served by the Sheriff's Emergency Communications Center. The PSTs support every incident handled by our agency from start to finish. Without the proper authorized PST staff, call handling, processing, data dissemination, and incident information they provided suffers, resulting in a lack of the ability to provide a level of service our citizens expect.

Each of our agency's calls is answered, processed, and dispatched by the PSTs. Our calls for service have increased over the years, and it is our understanding the authorized strength of the PSTs has not kept up.

We realize technologies are rapidly evolving, data needs and call processing demands increasing and more is being expected of the Emergency Communications Center and the work of the PSTs. Therefore, we support the funding and hiring of two PSTs. We depend on this service. Our community depends on this service, and we ought to ensure the PSTs are successful when processing each emergency incident from start to finish.

Thank you in advance for your thoughtful consideration of Sheriff Kelly's request.

Sincerely,

President – Chief Althoff
Vice President – Chief Warner

Goodhue County
Fire Chief's
Association



6-5-2023

Goodhue County Personnel Committee
Goodhue County Board of Commissioners
509 W. 5th Street
Red Wing, MN 55066

RE: Support of funding/hiring two additional Public Safety Telecommunicators

The Red Wing Fire Department is writing to you in support of Sheriff Kelly's request to fund and hire two additional 9-1-1 Public Safety Telecommunicators (PST) starting in 2024. We are one of 14 primary public safety agencies within Goodhue County to be served by the Sheriff's Emergency Communications Center. The PSTs support every incident handled by our agency from start to finish. Without the proper authorized PST staff, call handling, processing, data dissemination and incident information they provided suffers, resulting in a lack of the ability to provide a level of service our citizens expect.

On average, the Red Wing Fire Department responds to approximately 4500 calls for service each year. Each one of these calls is answered, processed, and dispatched by the PSTs. Our calls for service have increased since 2002, as well as our staffing and it is our understanding the authorized strength of the PSTs has not kept up.

We realize technologies are rapidly evolving, data needs and call processing demands increasing and more is being expected of the Emergency Communications Center and the work of the PSTs. Therefore, we support the funding and hiring of two PSTs. We depend on this service. Our community depends on this service, and we ought to ensure the PSTs are successful when processing each emergency incident from start to finish.

420 Plum Street
Red Wing, MN 55066
Website: www.red-wing.org
Phone: 651.388.7141
Fax: 651.388.5951

Thank you in advance for your thoughtful consideration of Sheriff Kelly's request.

Sincerely,



Mike Warner | Fire Chief
Red Wing Fire Department
420 Plum Street | Red Wing, MN 55066
☎ 651.388.7141 | Fax 651.388.5951
mike.warner@ci.red-wing.mn.us
City of Red Wing | www.red-wing.org

420 Plum Street
Red Wing, MN 55066
Website: www.red-wing.org
Phone: 651.388.7141
Fax: 651.388.5951

Goodhue County Land Use Management

Goodhue County Government Center | 509 West Fifth Street | Red Wing, Minnesota 55066



Building | Planning | Zoning
Telephone: 651.385.3104
Fax: 651.385.3106

Environmental Health | Land Surveying | GIS
Telephone: 651.385.3223
Fax: 651.385.3098

TO: Personnel Committee
FROM: Lisa M. Hanni, Director / County Surveyor / County Recorder
DATE: June 14, 2023
RE: Staff replacement

Summary:

We are requesting to backfill a position in the Land Use Management department due to the resignation of an Administrative Assistant.

Background and Request:

An Administrative Assistant recently resigned. I met with my supervisors and LUM staff to evaluate our department needs. We have one Septic/Well Inspector who is of retirement age and maybe retiring in three years, and we would like to start training someone to fill in that position. If we get an interested candidate who is not certified in well or septic inspections, it could take approximately 2 years for them to take the courses and get certified. This position would also aid the sanitarian with public health reporting, nuisances, and ordinance enforcement.

The Administrative Assistant left at pay grade 80/8 (\$27.23/hourly), which was in the 2023 budget. The pay grade for the existing description for a Septic/Well Inspector is 82. The 2023 pay scale lists grade 82/2 as \$26.91/hourly.

Reasons for this request:

- We have the workload
- Summer construction is just starting, which is directly tied to the septic and well inspection demands
- The position may take a significant time to get certified
- This is part of succession planning for the department

I respectfully request that due to numerous factors, such as workload and scarcity of potentially interested candidates that we advertise to replace this position as full time Septic/Well Inspector as soon as possible.



16.5 REQUEST FOR APPROVAL TO HIRE

DEPARTMENT & POSITION INFORMATION

Department: _____ **Date:** _____

Submitter Name: _____

Position Title: _____ **Position Reports To:** _____

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 *If part-time, what FTE?* _____

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

How does Goodhue County staff in this position compare to similar sized counties? *Attach additional sheets, if needed.*

BUDGET & SALARY INFORMATION

Budget Impact

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

Has this job classification been evaluated by DDA?

Yes No

Total Budgeted: _____

Starting Pay Grade/ Step _____ / _____

FLSA Status:

Exempt (salaried)

Non-Exempt (hourly)

	Coordinated PERA	Police & Fire PERA	Correctional PERA
Employer PERA %	_____	_____	_____
Hourly Rate	_____	_____	_____
Annual Hours	_____	_____	_____
Annual Earnings	_____	_____	_____
Employer PERA	_____	_____	_____
Social Security	_____	n/a	_____
Medicare	_____	_____	_____
Life Insurance	_____	_____	_____
SUBTOTAL	_____	_____	_____
Medical (<i>Single, Plan 1</i>)	_____	_____	_____
HSA (<i>Single, Plan 1</i>)	_____	_____	_____
TOTAL COMPENSATION	_____	_____	_____

Insurance Cost for 2023:

Plan 1: \$8,051.04 (single) / \$17,706.24 (family) + HSA: \$1,500 (single) / \$3,000 (family) / **Plan 2:** \$5,767.92 (single) / \$13,212.96 (family) + HSA: \$3,750 (single) / \$7,500 (family)/ **Basic Life:** \$54.24

ADDITIONAL INFORMATION

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

JOB POSTING

Job Posting Type: Internal only Internal & External
Have you completed your 100-point list for Veterans Preference? Yes No
If yes, be sure to submit your list to HR.

Who should have access in ADP to the job applications? *(individuals must be in a management position)*

Name: _____ Name: _____
Name: _____ Name: _____

Additional Posting Requests:

HUMAN RESOURCES USE ONLY

Did HR review job description? Yes No
Recommendation: Approve Hire Deny Hire

Comments:

HR Manager Signature: _____ **Date:** _____

COUNTY ADMINISTRATOR USE ONLY

Disposition: Approve Hire Deny Hire Require to go to Board

Comments:

County Administrator Signature: _____ **Date:** _____