



Goodhue County

Minnesota

COMMITTEE OF THE WHOLE AGENDA

COUNTY BOARD ROOM
GOVERNMENT CENTER
RED WING, MN

OCTOBER 17, 2023
9:15 A.M.

Join on your computer, mobile app or room device

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Patrol Deputy Actual Cost & Policing Contract Update

Documents:

[Policing Contracts.pdf](#)

Treatment Court Update

Documents:

[Board Presentation 10-12-23.pdf](#)



Goodhue County

Minnesota

Patrol Deputy Actual Cost & Policing Contract Update

Presentation to Goodhue County Board

October 17, 2023

Goals for Today

- Learn about the actual cost of a Patrol Deputy & Fees charged
- Establish Board Consensus
 1. Overhead Cost Philosophy
 2. Fee Increase Implementation Timeline
 - A. Entire Increase in 1 Year?
 - B. Increase Spread Over 2 Years?
 - C. Fees for Cities not currently under contract
 3. Purchase of specific equipment from Cities
- Per Hour Fee to be set with Approval of Fee Schedule in December

2024 Costing Detail – 1.0 FTE Patrol Deputy

<u>PATROL DEPUTY PAY</u>	<u>Units</u>	<u>Grade 112-4</u>	<u>Annual Expense</u>
Regular Pay	2,093	\$ 38.50	\$ 80,583
Holiday Pay	96	\$ 38.50	\$ 3,696
Night Differential	52	\$ 38.50	\$ 2,002
Vacation	96	\$ 38.50	\$ 3,696
Sick Leave	96	\$ 38.50	\$ 3,696
Total Patrol Deputy Pay			\$ 93,674
<u>BENEFITS</u>			
PERA		17.70%	\$ 16,580
Employer Liability		4.50%	\$ 4,215
Medicare		1.45%	\$ 1,358
Life Insurance			\$ 55
Health Insurance/HSA Contribution			\$ 13,700
Total Benefits			\$ 35,909

2024 Costing Detail – 1.0 FTE Patrol Deputy

OPERATING EXPENSES

Vehicle Mileage & Maintenance	21,000	\$	0.655	\$	13,755
Ammunition				\$	441
Cell Phone/Data Card				\$	975
Uniforms/Gear				\$	950
Training				\$	1,191
Total Operating Expenses				\$	17,312

CAPITAL REPLACEMENT EXPENSES

	<u>Useful Life</u>	<u>Initial Cost</u>		
Vehicle	4	\$ 55,000	\$	13,750
Mobile/Portable Radios	10	\$ 12,077	\$	1,208
Mobile Data Terminal	5	\$ 4,228	\$	846
Body Camera & Cradlepoint	5	\$ 5,134	\$	1,027
Taser	7	\$ 1,700	\$	243
Defibrillator	7	\$ 1,500	\$	214
Rifle/Glock	10	\$ 2,000	\$	200
Total Capital Replacement Expenses			\$	17,487

ANNUAL CREDITS

Police State Aid Credit				\$	(9,725)
Reimbursed thru POST Board Training				\$	(1,000)
Total Annual Credits				\$	(10,725)

2024 Costing Detail – 1.0 FTE Patrol Deputy

Overhead Options	Option 1 Actual Cost	Option 2 10% Overhead	Option 3 No Overhead
Total Patrol Deputy Pay	\$ 93,674	\$ 93,674	\$ 93,674
Total Benefits	\$ 35,909	\$ 35,909	\$ 35,909
Total Operating Expenses	\$ 17,312	\$ 17,312	\$ 17,312
Total Capital Replacement Expenses	\$ 17,487	\$ 17,487	\$ 17,487
Total Annual Credits	\$ (10,725)	\$ (10,725)	\$ (10,725)
Total Personnel Overhead	\$ 31,719	\$ 15,366	\$ -
TOTAL	\$ 185,376	\$ 169,023	\$ 153,657
COST PER HOUR	\$ 88.57	\$ 80.76	\$ 73.41
DISCOUNT FROM ACTUAL COST	N/A	8.82%	17.11%

Note: 10% overhead is commonly used in grants and other contracts

Context - Other Community Comps. (2024 Rates)

City	Pop. (2021)	County	Gross Fee	FTE	Fee/FTE	Hours	Hourly Fee	Notes
Scandia	3,963	Washington	\$ 183,442	1.0	\$ 183,442	2,080	\$ 88.19	Squad Replacement Not Included
Newport	4,328	Washington	\$ 1,067,109	6.0	\$ 177,852	12,480	\$ 85.51	Squad Replacement Not Included
Spring Grove	1,238	Houston	\$ 341,200	2.0	\$ 170,600	3,640	\$ 93.74	Capital Included
Morris	5,206	Stevens	\$ 908,000	6.0	\$ 151,333	14,996	\$ 60.55	Capital Not Included; Purchased for \$1
St. Michael	19,001	Wright	\$ 1,537,200	7.0	\$ 218,400	14,640	\$ 105.00	Add'l \$84,461.54 lump sum for EE retention*
Stewartville	6,759	Olmsted	\$ 737,989	6.0	\$ 122,998	12,480	\$ 59.13	Salary/Benefits Only

**Wright County's EE Retention Bonus works out to be an additional \$12,065 per FTE.*

Fee Increase Timeline Options

Overhead Option 1 - Actual Costs						
Increase to Actual in 1 Year	2023	2024	2025	2026		
Pine Island & Wanamingo	\$ 55.83	\$ 58.55	\$ 94.58	\$ 100.89		
Bellechester & Dennison	\$ 36.50	\$ 40.07	\$ 94.58	\$ 100.89		
Goodhue	\$ 55.83	\$ 88.57	\$ 94.58	\$ 100.89		
Increase to Actual over 2 Years	2023	2024	2025	2026		
Pine Island & Wanamingo	\$ 55.83	\$ 58.55	\$ 75.67	\$ 100.89		
Bellechester & Dennison	\$ 36.50	\$ 40.07	\$ 75.67	\$ 100.89		
Goodhue	\$ 55.83	\$ 70.86	\$ 94.58	\$ 100.89		

Overhead Option 2 - 10% Overhead						
Increase to Actual in 1 Year	2023	2024	2025	2026		
Pine Island & Wanamingo	\$ 55.83	\$ 58.55	\$ 86.22	\$ 91.95		
Bellechester & Dennison	\$ 36.50	\$ 40.07	\$ 86.22	\$ 91.95		
Goodhue	\$ 55.83	\$ 80.76	\$ 86.22	\$ 91.95		
Increase to Actual over 2 Years	2023	2024	2025	2026		
Pine Island & Wanamingo	\$ 55.83	\$ 58.55	\$ 68.98	\$ 91.95		
Bellechester & Dennison	\$ 36.50	\$ 40.07	\$ 68.98	\$ 91.95		
Goodhue	\$ 55.83	\$ 64.61	\$ 86.22	\$ 91.95		

Maximum Reimbursement Scenario

Overhead Option 1 with Implementation Year 1

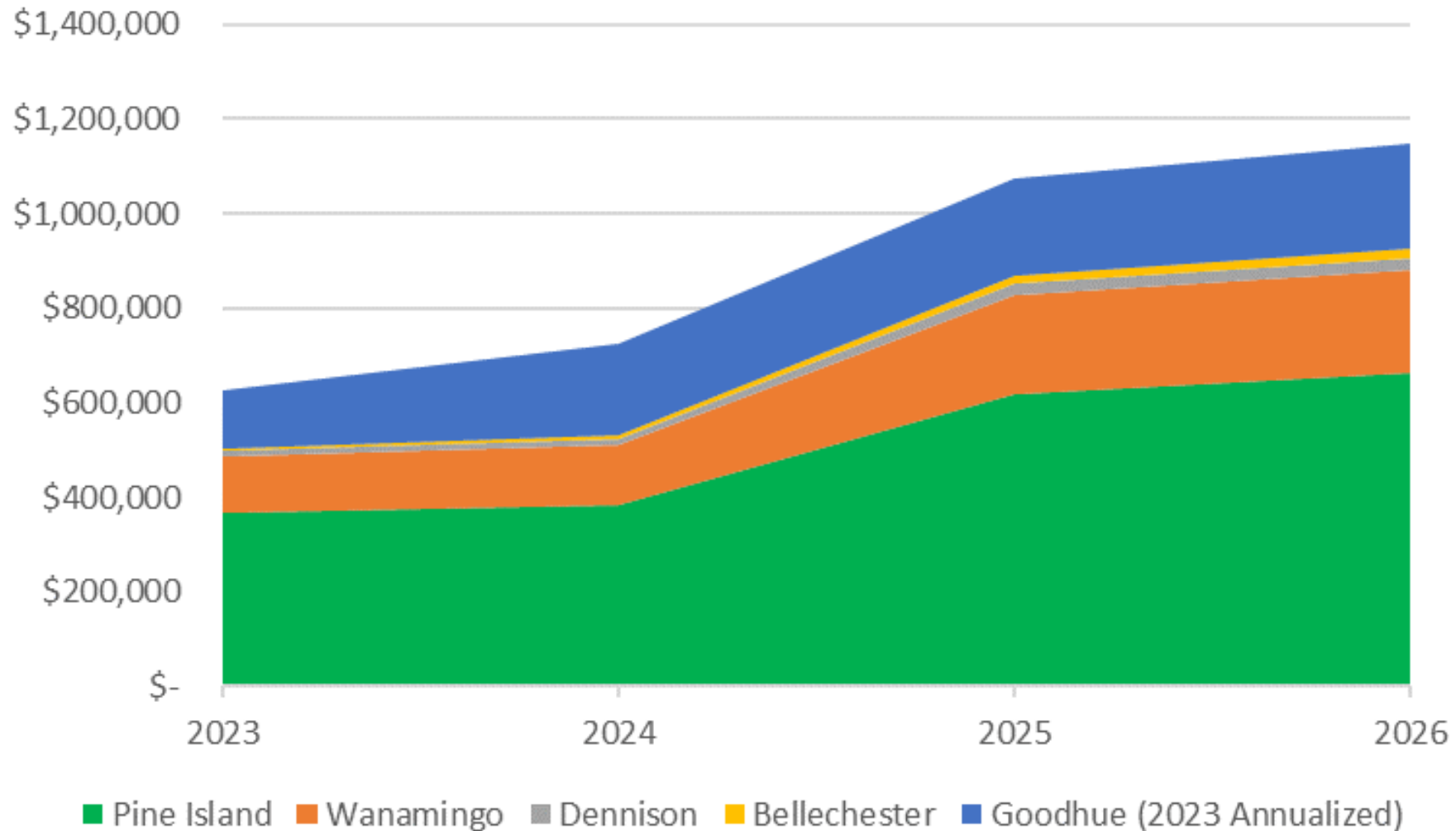
City	Actual	Proposed	Estimated	
	2023	2024	2025	2026
Pine Island	\$ 365,798	\$ 383,620	\$ 619,696	\$ 661,051
Wanamingo	\$ 121,933	\$ 127,873	\$ 206,565	\$ 220,350
Dennison	\$ 9,490	\$ 10,418	\$ 24,591	\$ 26,232
Bellechester	\$ 7,227	\$ 7,934	\$ 18,727	\$ 19,977
Goodhue (2023 Annualized)	\$ 121,933	\$ 193,436	\$ 206,565	\$ 220,350

-Pine Island, Wanamingo, Dennison, and Bellechester stay at current contract rates in effect through 12/31/24.

-Goodhue moves to new Fee rate effective January 1, 2024.

-Pine Island, Wanamingo, Dennison, and Bellechester move to new Fee rate effective January 1, 2025.

Potential Policing Contract Reimbursements





Questions / Establish Consensus



Direction

1. Overhead Cost Philosophy
 - A. Actual Cost?
 - B. 10% of Cost?
2. Fee Increase Implementation Timeline
 - A. Entire Increase in 1 Year?
 - B. Increase Spread Over 2 Years?
 - C. Fees for Cities not currently under contract
3. Purchase of specific equipment from Cities

Goodhue County Treatment Court

Board Presentation

October 17th, 2023

Need for Treatment Court in Goodhue County

Increase in overdose deaths

2021 had 1,286 overdose deaths in MN, a 22% increase from 2020 (drugs of any type); 924 deaths involving opioids, up from 685 in 2020.

Increase in Controlled Substance Filings in Goodhue County

Courts wanted new approach, as they were seeing same clients over and over regarding issues due to their addiction

Goodhue County Statistics

YEAR	2015	2016	2017	2018	2019	2020	2021	2022
<u>Controlled Substance related Cases</u>	212	308	313	338	223	198	224	147

Goodhue County Treatment Court Team

Judge Douglas Bayley

Jessica Schumacher (Coordinator)

Michael McDonough (Public Defender)

Abby Villaran (Social Services Supervisor)

Jennifer Mechelke (Drug Tester, Peer Support)

John Hansen & Jodie Weiss (Midwest Recovery/Treatment Provider)

Jess Perkins (Prosecutor)

Amanda Mrozek (Probation Officer)

Steve O'Keefe (County Attorney)

Mark Mandelkow (Red Wing PD)

Sam LaShomb (GCHHS)

Collins Voxland (Sheriff's Dept.)



Data Since Kick-Off in 2019



165 clients have been referred

9 active participants, 2 pending

23 clients have graduated

(Average length in program is 18-24 months)

13 Terminations

Of the 23 graduates, 2 re-offended and are currently executing sentences; 2 were re-admitted into Treatment Court; 5 known relapses.

What has changed?

12 month grant extension, finishing end of 2023

Awarded state funding, beginning mid 2023

Completed Best-Practice Standards Compliance Evaluation

Former graduate starting an Alumni Group

Phase 6; first participant starts the phase change by end of 2023

Participants required to complete Decision Points/Cog-Skills Classes

Other additions:



Adopt-A-Highway road clean up twice a year; a way for participants to give back and build rapport with our team. Current and past participants look forward to this and our annual picnic each year.



Stories from former participants:

- How has your life changed since becoming a GCTC graduate/participant?
 - 3 recent graduations: all three have gained full-time employment, apartments, and driver's licenses during the program. They are all functioning members of society.
 - "I recently celebrated 4 years of sobriety thanks to the ongoing support of GCTC. So many good things have changed in my life. I am now working in the field and starting an alumni group."
 - A current participant has been accepted into Peer-Recovery Specialist Training school and will begin end of this month and has also become a sponsor for others in the community and started/runs a local NA meeting each week
 - Former graduate is coming back to speak to the treatment court and other participants to share his experience
 - "I gained so much insight about myself and how I want to live, that even though I have struggled here and there, I know exactly how to pick myself back up and keep going. I have my family back, a full time job, and just bought my first brand new car this summer!"

Questions??

