



Local Public Safety Partnerships Workshop

February 16, 2021

Collaborative Public Safety Initiatives



- DCC
- DBB
- CJN
- ECU
- Drug Task Force
- MAAG/Swat Team
- Co-Response
- City and County Sheriff Patrol

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I. Overview of Existing Local Public Safety Partnerships

II. Discussion

- CJN JPA Proposal
- Co-Response Pilot Update and Evaluation Plan
- DCC – Discussion of DCC Board Cost Share Proposal
- Sheriff Patrol Services
- Discussion of Overall Fiscal Implications and Policy Alternatives

Criminal Justice Network (CJN) JPA Proposal

Jean Erickson – Deputy County Manager

Kathy Keena – Chief Deputy County Attorney

Overall Goal – transition CJN services (including DCLEA/RMS) from a County department to an independent Joint Powers Organization.

Request for Board Consideration of:

- Approval to move forward with financial and in-kind service proposal.
- Approval to negotiate remaining elements of the Joint Powers Agreement including a proposed effective date of January 1, 2022.

Partnership Principles



- Share resources to effectively and efficiently deliver services
- Support organizational structures that reinforce the mission and operations of a function
- Provide financial and in-kind service support to allow JPO to successfully transition to total independence

CJN Purpose – Design/apply a law enforcement records management system that provides for the generation, storage, retention and sharing of law enforcement data among criminal justice agencies allowing for data to be entered once and moved through the system electronically in order to make communities safer

Membership: 9 of 13 Dakota County Public Safety Organizations (includes Sheriff)

Current Status



Approach:

- Subgroup of 2 member Chiefs, 2 City manager/administrators, Sheriff and County Attorney staff formed to negotiate, with County Administration, proposal for County financial support and phase out of support and in-kind services

Current Status:

- After several iterations, the following draft proposal was agreed to by County Administration and the Working Group.

	Current Status
Term	5 years
County Subsidy	Years 1 – 5 \$472,642 annually
Fund Balance Allocation	Entire RMS and Operations FB to JPO (2020 Projection \$1,188,096)
Governance	CJN Board of Directors will be comprised of: the police chief of each member city (or his/her designee); the Dakota County Sheriff (or his/her designee); and one member appointed by the Dakota County Board of Commissioners for the initial 5 year term of the JPA
In Kind Services	Years 1 – 5: Payroll, Benefits Administration, Legal Services. Years 1-2: Fiscal Agent, IT Desktop Support, Risk Management assistance with insurances Year 1: Employee Relations (SuccessFactors and Learning Management System)

- Move forward with financial and in-kind service proposal
- Negotiate remaining elements of the Joint Powers Agreement including a proposed effective date of January 1, 2022

Questions and Discussion

Co-Response Pilot Update and Evaluation Plan

Marti Fischbach – Director, Community Services

Evan Henspeter – Director, Social Services

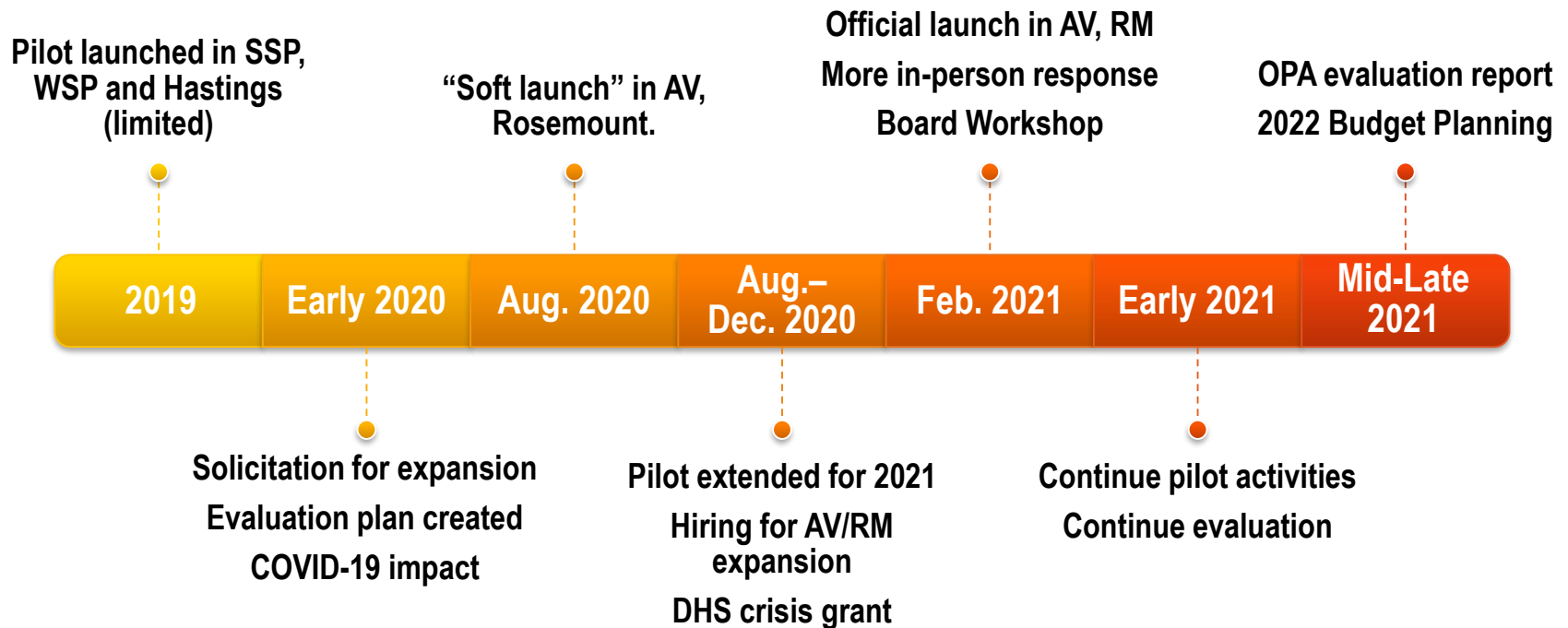
Determine how Law Enforcement and Dakota County Social Services can provide a more effective and timely, coordinated response to people experiencing mental health and/or substance use challenges.

Pilot Goals

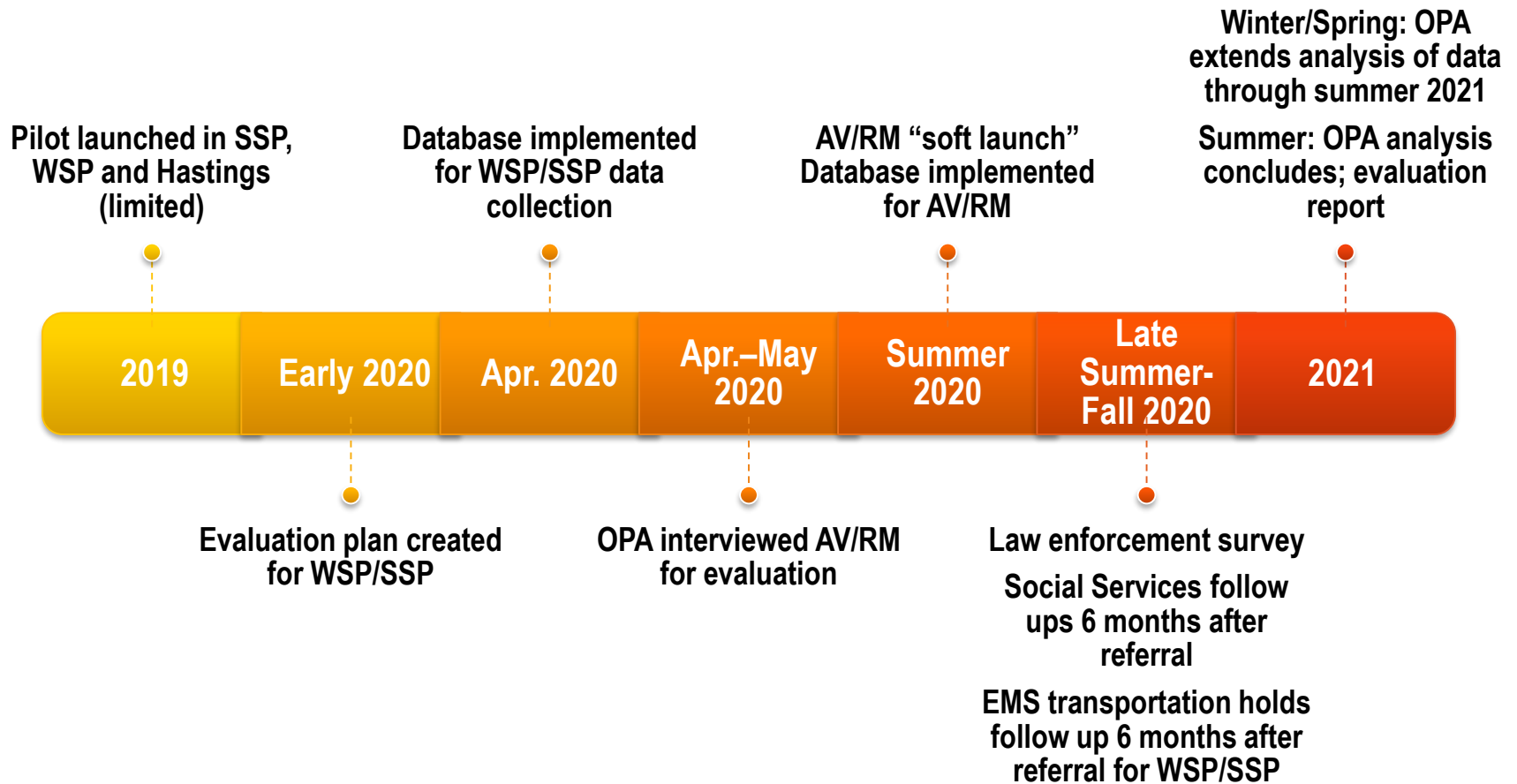


- Effective response to people experiencing mental health and/or substance use crisis
- Improve trust among county and system partners
- Develop collaborative response models

Implementation Timeline



Evaluation Timeline



Other Jurisdictions



Funding Model	Jurisdictions (not exhaustive)
County Funded	<ul style="list-style-type: none">• Dakota County• Hennepin County/City of Minneapolis• St. Louis County/Duluth• Olmsted County/Rochester• Carver County• Stearns County/St. Cloud (one position)• Ramsey County/Maplewood
County/City Funded	<ul style="list-style-type: none">• Hennepin County/St. Louis Park, Hopkins, Bloomington, Brooklyn Park, Minnetonka, and Plymouth• Anoka County/Blaine-Coon Rapids
Grant Funded	<ul style="list-style-type: none">• Duluth• Stearns County/St. Cloud (one position)• St. Paul
Law Enforcement/City Led	<ul style="list-style-type: none">• Minneapolis• Ramsey County Suburbs: Roseville, White Bear Lake, Mounds View, New Brighton, and St. Anthony• Lakeville• Eagan

Next Steps



- Continue pilot activities in SSP/WSP
- Full implementation in AV/Rosemount
- Evaluate options to repurpose resources
- OPA Evaluation Report – Late Summer 2021
- Board/Budget Presentations – Late Summer/Fall 2021
- Decision-Making on Pilot Future – Fall 2021

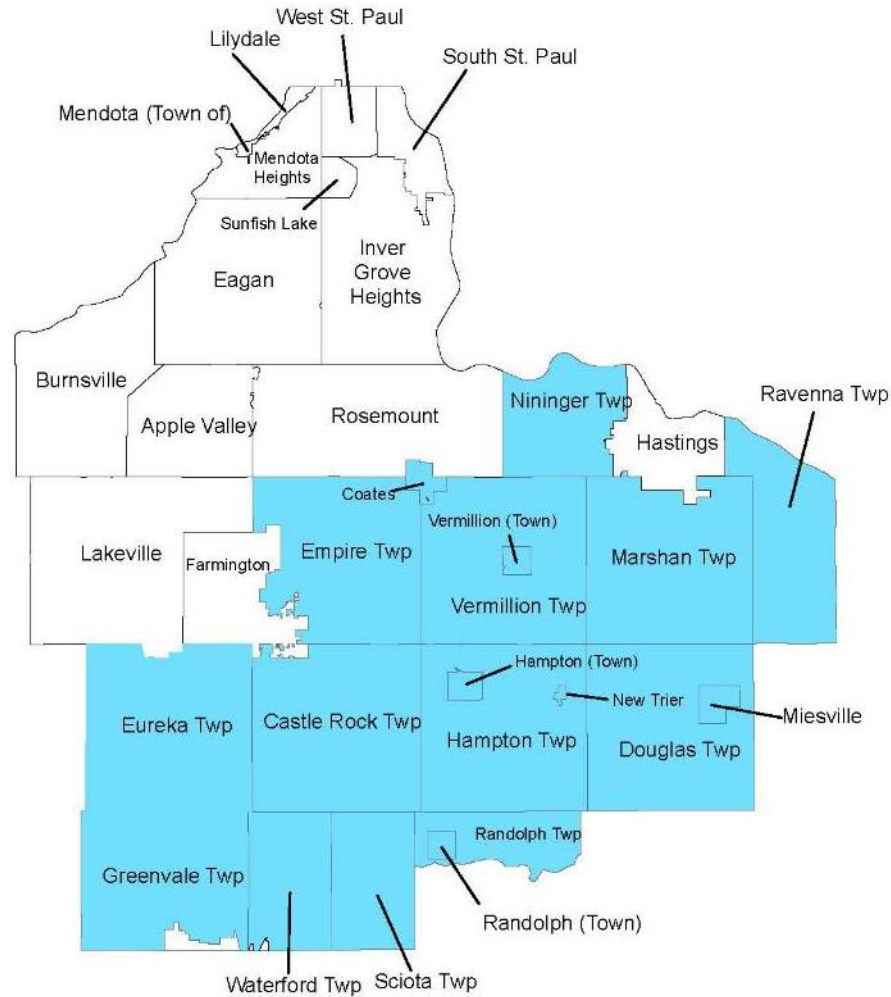
Questions and Discussion

DCC – Discussion of DCC Board Cost Share Proposal

Matt Smith, County Manager

- Formed in 2005 as a Joint Powers Organization including all Dakota County cities and the County
- Combined 4 separate “public safety answering points” (PSAPs) into a single 911 call center for greater efficiency and cost savings
- Since inception, all costs (after 911 fee revenue) shared on a formula based on calls for service to each agency.
- Dakota County share (based on Sheriff’s service area) is about 7.5%
- Total 2021 budget for DCC (capital and operating) is \$10 million

DCC Call Cost Billed to the County



DCC: Potential cost-share formula changes



2019: DCC Board resolution requested County to take over 100% of costs

- County Board discussed and did not support

2020: DCC Financial Funding Task Force considers alternatives to current cost-share formula

- Recommended consideration for County to assume responsibility for DCC fixed costs; remaining costs continued to be shared among members
- DCC Board requested that member jurisdictions consider this proposal

Proposal for County to pay all DCC fixed costs



- 21% of total DCC costs are “fixed” per Fiscal Agent
- Task force recommendation would have County phase in over 3 or 5 year period
 - 5 year phase-in evaluated here, 2022-26
- Fixed costs (due to capital expenses) fluctuate from year to year
 - DCC has forecast to 2025 and tentative planning estimates to 2030.
- Estimate for annual DCC fixed cost ranges from \$1.989 to \$1.409 million 2021-25
- County would continue to pay allocated variable cost for Sheriff’s patrol area
 - approximately \$650-\$700K annually

Estimated budget and levy impact:

5 year phase-in to 100% of DCC fixed cost



- Net increase in cost to County of \$1.4 million annually by 2026
 - Other DCC members will see an equal reduction overall
- Phased in over 5 years, equals 0.2% increase in County property tax levy each year, beginning in 2022
- Additional considerations:
 - DCC Capital Project Fund contributions, fund balance, and post-2025 capital expenses
 - JPA amendments will be necessary to implement for 2022, if DCC proposal is supported

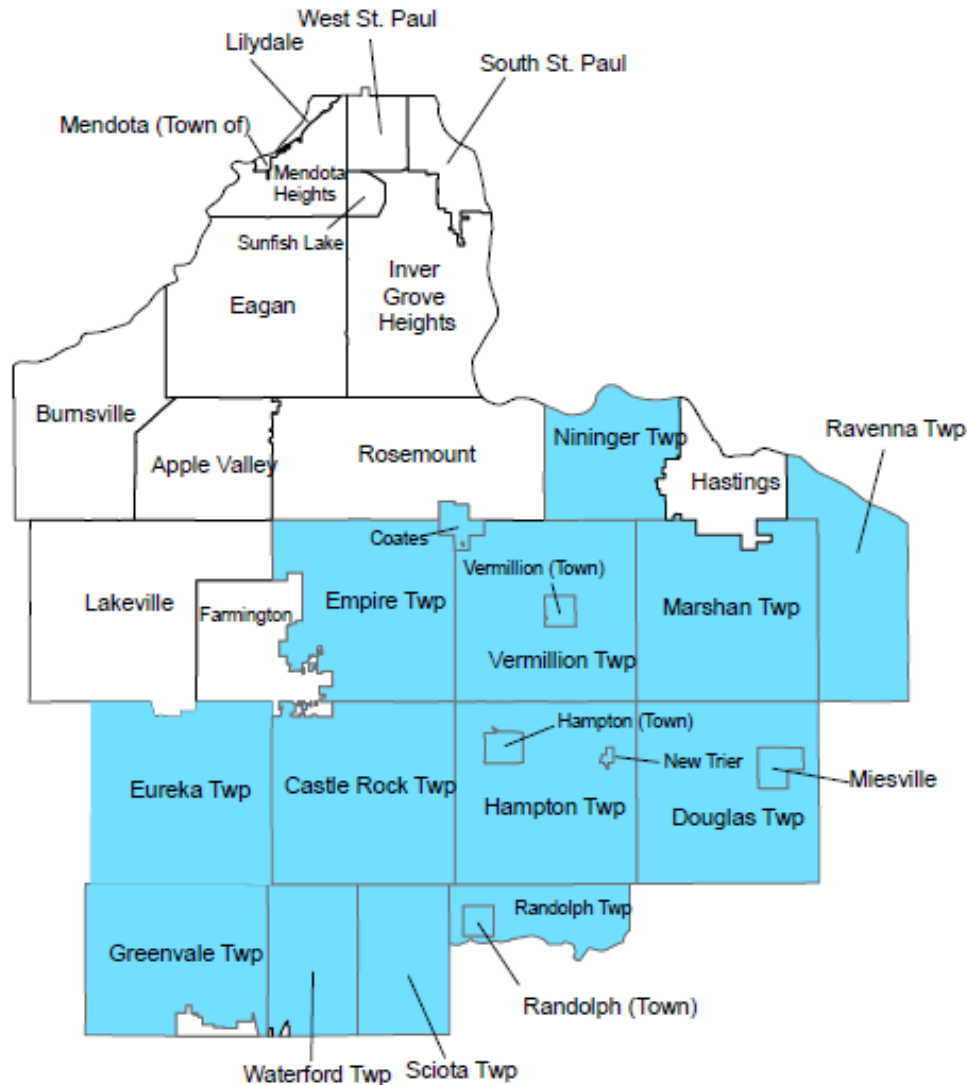
Questions and Discussion

Sheriff Patrol Services

Joe Leko – Chief Deputy Sheriff

Dave Paulsen – Director, OPA

Sheriff Patrol Coverage



Patrol Staffing – Demand Pressures



- Dakota County population increased more than 50% in last 3 decades, yet number of patrol deputies remains same
- Increase in number of homes, roads, businesses in County
- Number of calls – increase of 20% or more in 2016 and 2017 in Sheriff patrol area
- Type of calls – increase dangers and crisis calls
- Time on calls – training and approach to take more time on calls to resolve
- Demand and need for increased community engagement
- Increased training – more time in classroom
- Wellness – less senior staff taking more time off, balance work and family to reduce stress

Patrol Staffing – Background



Challenges:

- Patrol Division operated with 18 FTE for 30+ years
- Most of the time, shifts were operating with minimum staffing (two deputies)

OPA Study:

- Reviewed three years of shift data, as well as 2018 call activity and disposition of calls
- Utilized a Shift Relief Factor for calculating minimum FTEs needed to operate all shifts effectively, without excessive overtime/comp time

Patrol Staffing - Recommendations



- Shift Relief Factor indicates that the Patrol Division would operate effectively with four additional Patrol Division deputies, for a total of 22
- Provided shift options to utilize additional deputies based on 2018 call data, including times, location, and disposition

Levy Implications of Staffing Study Recommendations



2022 LEVY IMPACT		2022 LEVY IMPACT	NOTES
2021 Budgeted Patrol Deputy	1.0	\$ 46,474	\$46,474 of this position was funded with Fund Balance in 2021.
New Patrol Deputy	1.0	\$ 103,275	
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Total 2022 Levy Impact	4.0	\$ 356,299	

****The additional 3 FTEs would have capital costs of \$66,450/FTE (\$199,350 total cost) for squad and equipment. These capital costs would be covered by fund balance.**

Questions and Discussion

Discussion of Overall Fiscal Implications and Policy Alternatives

Matt Smith – County Manager

Overall Summary



A. Current partnerships and County levy impacts:

	2021 Adopted Budget - Funding Sources				
	County Contribution Paid through Departmental Budgets for Services	Use of County Fund Balance	Contribution from Cities and Townships	Other - Revenues (State, Federal, Local, etc.)	County-wide Levy
CJN-Operations	\$ 20,064	\$ 22,387	\$ 412,081		\$ 472,642
Co-Response		\$ 223,338			
DCC					\$ 696,056
Sheriff Patrol		\$ 46,474		\$ 52,000	\$ 3,220,961
Total	\$ 20,064	\$ 292,199	\$ 412,081	\$ 52,000	\$ 4,389,659

B. Potential changes and projected County levy impacts (within up to 5 years)

	County Contribution Paid through Departmental Budgets for Services	Additional Use of County Fund Balance	Contribution from Cities and Townships	Other - Revenues (State, Federal, Local, etc.)	Potential new total County-wide levy	County-wide Levy: Potential change
CJN converted to JPO		\$ 2,363,210	NA	NA	\$ -	\$ (472,642)
Co-Response		TBD	TBD	TBD	TBD	TBD
DCC: County pay 100% fixed costs*					\$ 2,112,511	\$ 1,416,455
Sheriff Patrol: Add up to 3 deputies*					\$ 3,577,260	\$ 356,299
Total		\$ 2,363,210	\$ -	\$ -	\$ 5,689,771	\$ 1,300,112

* Some portion of these costs could potentially be offset by use of a subordinate service district, if authority is granted by the Legislature.

Questions and Discussion