COTTAGE GROVE CITY COUNCIL FEBRUARY 23, 2022

12800 RAVINE PARKWAY SOUTH
COTTAGE GROVE, MINNESOTA 55016

SPECIAL MEETING - 6:00 P.M.
TRAINING ROOM

1 CALL TO ORDER

2 ROLL CALL

3 AGENDA ITEM

A Staffing Report Yearly Breakdown

B Community Development Staffing Plan

C Public Safety Staffing Plan

D Public Works Staffing Plan

4 ADJOURNMENT

City Council Action Request

3A

Meeting Date	2/23/2022
Department	Administration
Agenda Category	Agenda Item
Title	Staffing Report Yearly Breakdown
Staff Recommendation	
Budget Implication	N/A
Attachments	1.0 Staffing Report Yearly Breakdown.tif 1.62MB

ADMINISTRATION					
Title	**Current**	**2023**	**2024**	**2025**	**2026**
City Administrator	1	1	1	1	1
Administration					
Communications Manager	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Human Resources Manager/City Clerk	1	1	1	1	1
Marketing & Communications Specialist	1	1	1	1	1
Economic Development Director	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Assistant to the City Administrator	1	1	1	1	1
Administration Specialist	1	1	1	1	1
Social Media Specialist	0	0	0	0	1
Elections Coordinator	1	*0	0	0	0
IT (See Finance)					

*Removing the elections coordinator in favor of Washington Co. taking over elections will cost an additional $11,000/year.

COMMUNITY DEVELOPMENT					
Title	**Current**	**2023**	**2024**	**2025**	**2026**
Community Development Director	1	1	1	1	1
Planning					
Senior Planner	2	2	2	2	2
Community Development Assistant	1	1	1	1	1
Planning Consultant	1	0	0	0	0
Summer Planning Intern	1	1	1	1	1
Entry Level Planner	0	1	1	1	1
Building					
Building Official	1	1	1	1	1
Senior Building Inspector *	0	0	1	1	1
Building Inspector	3.5	4	4	4	4
Building Permit Technician	2	2	2	2	2
PT Front Counter Assistant	0.5	1	1	1	1
PT Plan Reviewer	1	1	1	1	1
Code Enforcement					
Code Enforcement Officer	1.5	1.5	1.5	1.5	1.5
Summer Intern	0	1	1	1	1

* If internal candidate is not availale, hire an additional "Building Inspector" at Step 17, Grade 1 or 2

FINANCE

Title	Current	2023	2024	2025	2026
Finance Director	1	1	1	1	1
Finance					
Assistant Finance Director	1	1	1	1	1
Accountant	1	1	1	1	1
Accounts Payable/Accounts Receivable Clerk	1	1.5	1.5	1.5	1.5
Utility Billing Clerk	1	2	2	2	2
Office Clerk	0.5	0.5	0.5	0.5	0.5
IT					
IT Manager	1	1	1	1	1
IT Coordinator	2	2	2	2	2
IT Technician	0	1	1	1	1

PARKS AND RECREATION

Title	Current	2023	2024	2025	2026
Parks and Recreation Director	1	1	1	1	1
Parks Maintenance					
Parks Foreman	1	1	1	1	1
Parks Lead Person	1	1	1	1	1
Public Service Worker	6	7	8	8	8
Recreation					
Recreation Staff	2	2	2	3	3.5
Equipment					
Pickup Truck		$50,000			
Small Bucket Truck			$150,000		
Smithco w/ Ballfield Drag				$22,000	
11-Ft or 16-Ft Mower					$70-$120k

PUBLIC SAFETY					
Title	**Current**	**2023**	**2024**	**2025**	**2026**
Public Safety Director/Police Chief	1	1	1	1	1
Patrol					
Patrol Sergeant	6	6	6	6	6
Officer	21	22	23	23	23
Canine Officer	1	1	1	1	1
Community Service Officer	6	6	6	6	6
Investigations					
Police Captain - Investigations	1	1	1	1	1
Detective Sergeant	1	1	1	1	1
Detective	2	2	2	2	2
Forensics Detective	1	1	1	1	1
Rotating Detective	2	2	2	2	2
Narcotics Detective	1	1	1	1	1
School Resource Officer	1	1	1	1	1
Case Management Unit Detective	1	1	1	1	1
Major Crimes Detective	1	1	1	1	1
Investigative Aide	1.5	0	0	0	0
Criminal Analyst	0	1	1	1	1
Property Room Technician	0	1	1	1	1
Support Services					
Captain - Support Services/Emergency Management	1	1	1	1	1
Community Engagement Officer	1	1	1	1	1
Records Manager	1	1	1	1	1
Records Coordinator	1	1	1	1	1
Records Technician	1	1	1	1	1
Administrative Assistant	2	2	2	2	2
Transcriptionist PT	2	2	2	2	2
Fire					
Fire Chief/Deputy Director of Public Safety	1	1	1	1	1
Deputy Fire Chief - EMS	1	2	2	2	2
Firefighter Captain	3	3	3	3	3
Firefighter/Paramedic	9	9	10	11	12
Fire Marshal (PT)	0.5	1	1	1	1
Paid on-call Firefighters	55	55	55	55	55
Equipment					
Community Engagement Vehicle		$40,000			
Marked Police Vehicle			$70,000		
Forensics Software		$5,000			
Tanker/Pumper					$500,000
SCBA Replacement*		$250-$300k			
Ambulances			$250,000	$250,000	

*Will explore grant opportunities

PUBLIC WORKS					
Title	**Current**	**2023**	**2024**	**2025**	**2026**
Public Works Director/City Engineer	1	0	0	0	0
Administration					
Public Works Director	0	1	1	1	1
Public Works Administrative Secretary	1	1	1	1	1
Public Works Secretary	1	1	1	1	1
Seasonal Worker	1	1	1	1	1
Management Analyst	0	0	1	1	1
Streets					
Streets Superintendent	1	1	1	1	1
Streets Foreman	1	1	1	1	1
Streets Lead Worker	1	1	1	1	1
Forester	1	1	1	1	1
Stormwater Lead Worker	1	1	1	1	1
Public Service Workers	11	12	12	12	13
Seasonal Workers	14	14	14	14	14
Fleet & Facilities					
Fleet and Facilities Manager	1	1	1	1	1
Fleet Foreman	1	1	1	1	1
Fleet Lead Worker	1	1	1	1	1
Public Service Worker - Mechanic	2	2	2	3	3
Administrative Fleet Technician	1	1	1	1	1
Facilities Maintenance Lead Worker	1	1	1	1	1
Facilities Public Service Worker	1	1	1	1	1
Facilities Maintenance Seasonal Worker	1	1	1	1	1
Utilities					
Utilities Superintendent	1	1	1	1	1
Utilities Foreman	1	1	1	1	1
Utilities Lead Worker	1	1	1	1	1
Public Service Worker	7	7	8	8	8
Seasonal Worker	2	2	2	2	2
Front Desk/Administrative Position	0	0	0	1	1
Engineering					
City Engineer	0	1	1	1	1
Assistant City Engineer	1	1	1	1	1
Project Engineer	1	1	1	1	1
GIS Technician	1	1	1	1	1
Graduate Engineer	1	1	1	1	1
Engineering Intern	1	1	1	1	1
Sustainability Programs Engineer	0	1	1	1	1
Equipment					
Plow Truck	$ 220,000				
Loader Rental	$ 20,000				
2 Hoists			$ 40,000*		
2 Trucks		$80,000**			

* Total for all equipment

** Total for all equipment. $40,000 each from utility and streets funds.

City Council Action Request

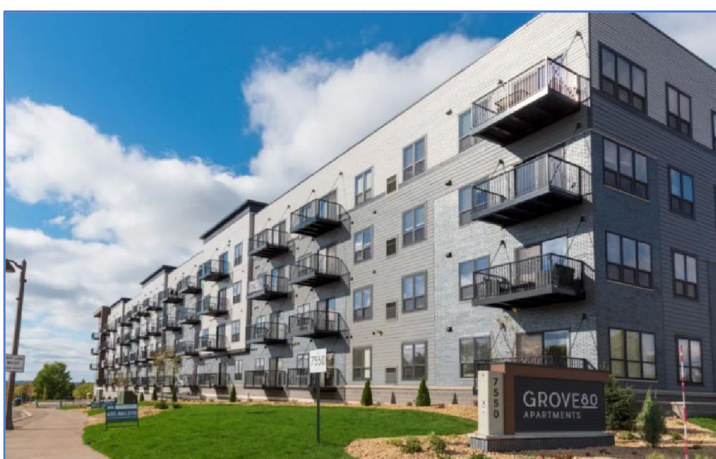
Cottage Grove
Where Pride and Prosperity Meet

3B

Meeting Date	2/23/2022
Department	Community Development
Agenda Category	Agenda Item
Title	Community Development Staffing Plan
Staff Recommendation	
Budget Implication	N/A
Attachments	4.1 Community Development Strategy Report 2022+.tif 17.72MB
	4.2 Attachment A Tax Capacity Growth.tif 301.29KB

City of Cottage Grove

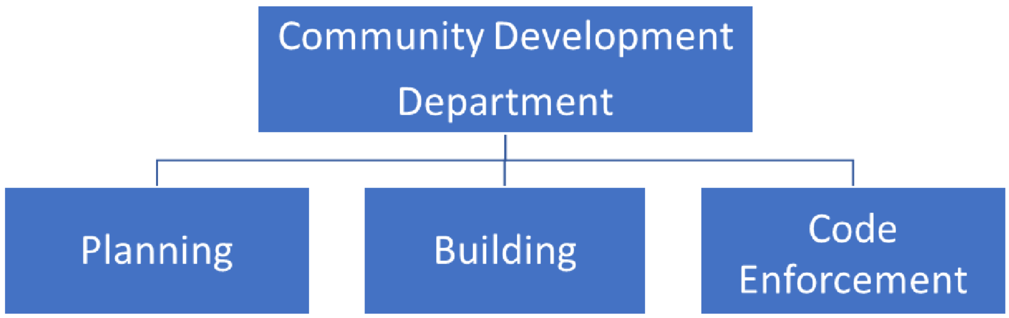
Community Development Staffing Strategy Report



Cottage Grove
Where Pride and Prosperity Meet

Executive Summary

The City of Cottage Grove Community Development Department supports the long-term vitality of the City through city-wide land use planning and development review activities, as well as assuring all construction projects and properties are designed, constructed, and maintained in a compliant and safe manner. The department includes 14 full- and part-time employees within the following divisions:



The Planning Division evaluates and regulates development in the City as stipulated in the Comprehensive Plan, City Ordinances and metropolitan policies, as well as ensuring that the land in the City is being used efficiently and appropriately. The division has consisted of two (2) Senior Planners and has not changed in over 30 years.

Building Division addresses many facets of permit processing for all new and existing properties including plan review, permit issuance, inspections, and project approvals. The City additionally provides building services for not only Cottage Grove but began providing building services (permitting to plan review) for Newport beginning in 2010, St. Paul Park in 2013, Denmark Township in 2013, and Grey Cloud Island Township in 2019. The current staff team consists of one (1) Building Official, three (3) Building Inspectors, one (1) Building Inspector/Code Enforcement Officer, and two (2) Building Permit Technicians, and one (1) part-time Scheduler/Front Counter Assistant.

The newer positions added to the division in 2019-2020, included promotion from within of one of the Building Inspectors to Senior Building Inspector so that he could gain supervisory experience. Then with the retirement of the previous Building Official (Bob LaBrosse) in January 2022, it allowed for the transition of the Senior Building Official to Chief Building Official (Andy McLean). At this time the Senior Building Inspector position is vacant. In 2021, two Seasonal Building Inspectors were hired, one Inspector helps with Code Enforcement specifically rental inspections. In December 2021, a retired State Building Inspector was brought in to help with plan review to allow for the increase of Inspectors needed for inspections in the field.

Originally the front counter included three positions: Utility Billing, General Administrative Assistant, and a Building Permit Technician. In February 2020, the General Administrative Assistant resigned, and the Utility Billing Clerk moved to the Finance Department area in City Hall. The General Administrative Assistant position was filled with another Building Permit Technician and the Community Development Assistant moved to the front.

The current three positions at the front counter of the general government side of City Hall not only take on the tasks of the their position they were hired for such as answering not only the Community Development and Building phone line, scheduling inspections, and taking in and issuing all building permits, preparing legal notices, and neighborhood mailings for planning cases, uploading of

Commission and City Council packet items, as well as many other tasks related to their positions in which they were hired for, but they also take on the work of the other departments on the general government side by answering the City's main phone line with assisting and transferring callers as well as being the first contact for anyone who comes to City Hall, direct individuals to various City Hall meeting rooms and other buildings such as the County Building. They also handle water bill payments, answer questions on voting, help with selling Strawberry Fest tickets, distribute US mail to departments, and other tasks that are not related to their day-to-day tasks. In 2020 a part-time Front Counter Assistant was hired to helped assist with Inspection scheduling allowing the Building Permit Technicians time to input/issue all permits as well as answer the phone for inspections. The Front Counter Assistant position also has taken on greeting in-person visitors to City Hall and direct visitors when the other three positions are busy.

The Code Enforcement Division works with residents to ensure neighborhoods are clean, safe, and healthy for the community to enjoy, and responds to concerns appropriately to ensure the preservation of property values and prevent unsafe, unsanitary issues from infringing on the rights of others. In 2007, a Code enforcement Officer was added to the staff to allow for proactive code enforcement but to follow through on code enforcement issues that may arise. The Code Enforcement division prior to 2021 has had a summer intern to help with the additional case load that appears in warmer weather months.

Background

Today's Community Development Department staff has not changed significantly in the City's history. As the City has strategically planned for growth the community is on the cusp of seeing tremendous development in not only the residential market but the industrial market, which in turn will most likely bring additional commercial and redevelopment interest to the community. The continued growth will stretch thin the Departments time and capabilities even more causing a reduction in the level of service the Community Development Department has provided to date.

Growth

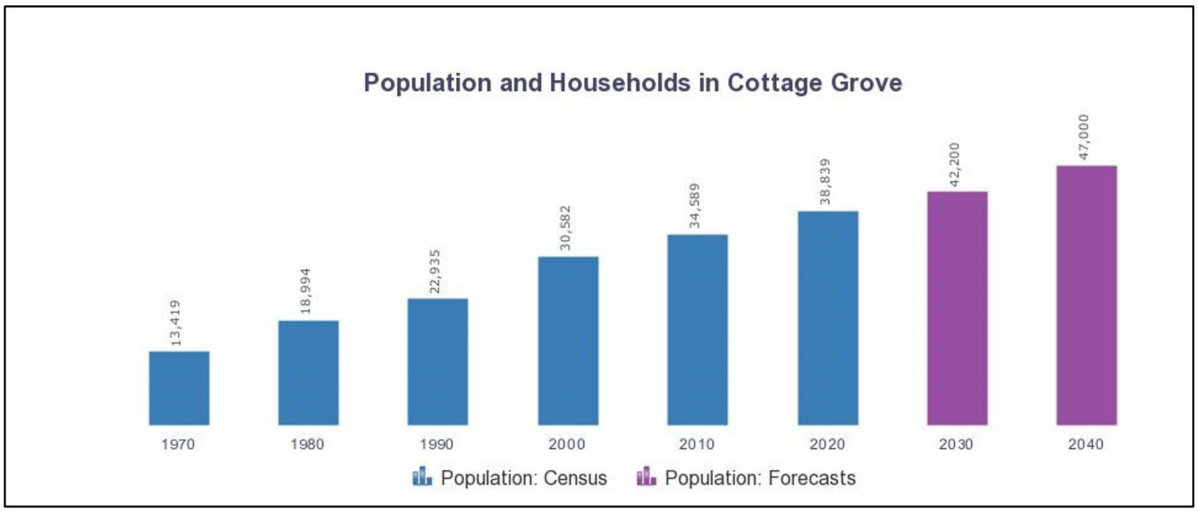
The work done by the Community Development Department is impacted by the growth in the community and the number of single-family and multifamily developments platted and developed. Since 2018 over 2,804 acres have been platted for residential development, which has allowed for 4,771 residential lots. Beginning in 2020 there were 1,681 lots added to Cottage Grove. If one was to use the average household size in 2020 for Cottage Grove of 2.95, that would equate to approximately an additional 4,959 residents within the last two years in Cottage Grove. Additionally, if one was to assume that continued rate of growth for the next seven years that would be an additional 34,713 residents that call Cottage Grove home. This growth will bring more tax capacity into the community, and the chart below (table also attached to report) shows that potential tax capacity growth.

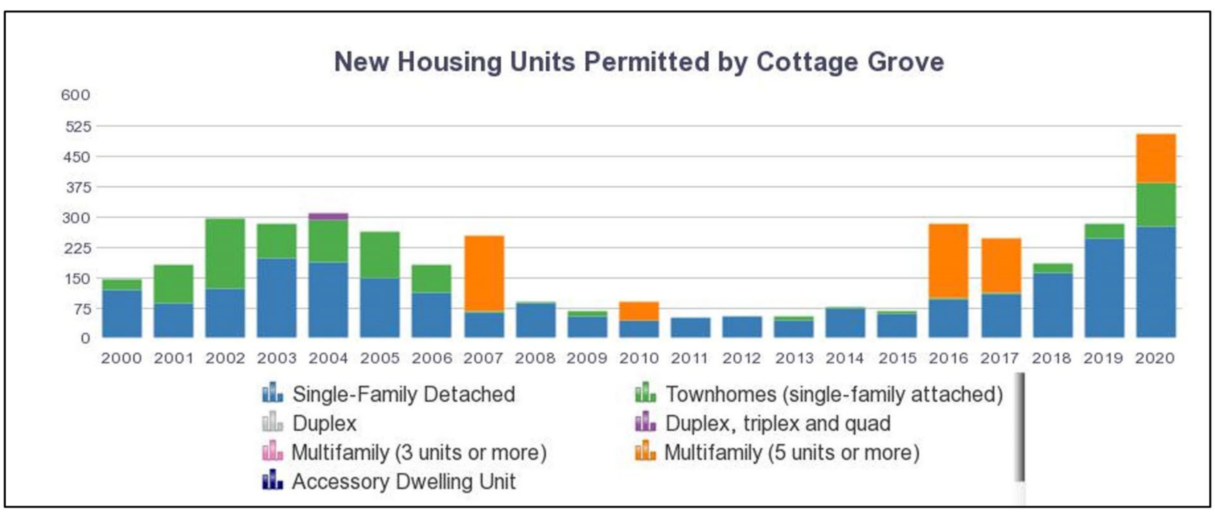
In addition to new homes, existing homeowners are making home improvements to the existing housing stock; within the last five years. Approximately 17,371 permits have been pulled by existing homeowners with a total valuation of $101,498,987. As the community's population rises and additional housing units are developed, the City will see those homeowners make improvements to existing housing stock which will continue to be a revenue source.

Issued	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
additional residents	290	340	548	840	1,131	1,699	1,628	1,628	1,628	1,465	1,317	1,184
population	37,111	37,451	37,999	38,839	39,970	41,669	43,297	44,925	46,553	48,018	49,335	50,519
Residential permits	115	185	284	382	574	550	550	550	495	445	400	360
valuation	$ 34,561,365	$ 50,234,001	$ 78,018,244	$ 101,983,793	$ 155,998,356	$ 148,500,000	$ 148,500,000	$ 148,500,000	$ 133,650,000	$ 120,150,000	$ 108,000,000	$ 97,200,000
commerical permits	12	15	11	11	17	10	10	10	10	10	10	10
valuation	$ 11,658,461	$ 37,706,096	$ 55,625,776	$ 21,241,710	$ 26,296,632	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 37,000,000	$ 35,000,000	$ 32,000,000	$ 30,000,000
full value on tax roll	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
add'l tcv residential	$ 345,614	$ 502,340	$ 780,182	$ 1,019,838	$ 1,559,984	$ 1,485,000	$ 1,485,000	$ 1,485,000	$ 1,336,500	$ 1,201,500	$ 1,080,000	$ 972,000
add'l tcv commercial	$ 233,169	$ 754,122	$ 1,112,516	$ 424,834	$ 525,933	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 740,000	$ 700,000	$ 640,000	$ 600,000
	$ 578,783	$ 1,256,462	$ 1,892,698	$ 1,444,672	$ 2,085,916	$ 2,485,000	$ 2,485,000	$ 2,485,000	$ 2,076,500	$ 1,901,500	$ 1,720,000	$ 1,572,000
tax capacity growth %	8.6%	8.3%	8.5%	7.0%	8.0%	10.3%	9.8%	9.4%	7.5%	6.6%	5.8%	5.1%

The U.S. Census and the Metropolitan Council looks at data based in ten-year increments. The Metropolitan Council also works to project growth and development to ensure that metro-wide resources are available for growth. In 2020 the actual population of Cottage Grove was 38,839, and the projected population was 38,400. In 2030 we are projected to see our population increase to 42,200. Cottage Grove is on an upward projection in population growth for the near future.

In addition, the Metropolitan Council tracks our growth in new housing units. As you can see from the graph below, we have seen our highest number of new housing units in 20 years; previous high peaks were considered in 2002 and 2004.



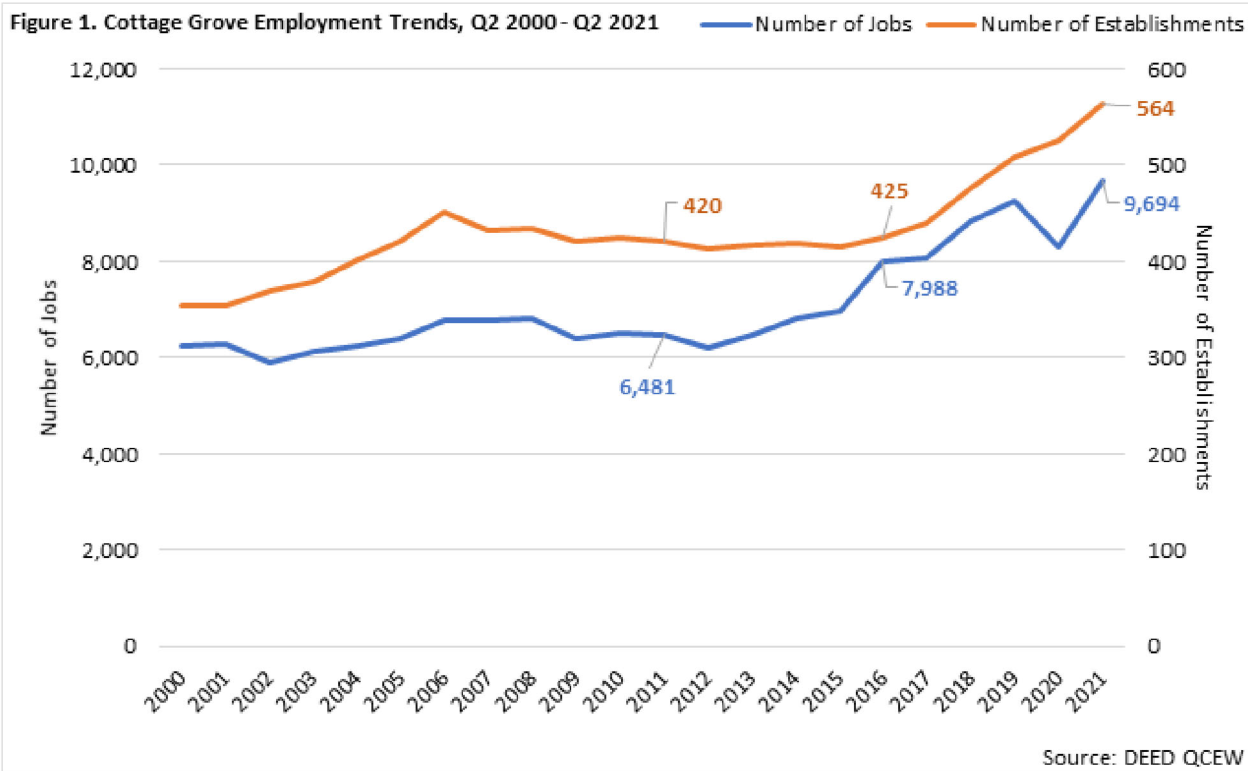


Cottage Grove is also starting to see the landowners on the east side of Keats Avenue (County Road 19) reach out to City staff to begin their future planning of their land. Most landowners east of Keats Avenue have stated that farming practice within the metro is not as viable as it use to be. There is approximately 4,200 acres east of Keats Avenue all the way to Old Cottage Grove and down to Highway 61/10. Of those 4,200 acres approximately 850 acres directly east of Keats will be developable sooner; City staff has begun to see development interest and will continue to see more interest in a relatively short timeframe. The Tanks, Goebbels, and Biscoe are a few of the landowners who have reached out to City staff expressing interest in potential development of portions of their farmland area. In addition, the property at 9649 90th Avenue South (the southwest corner of 90th Street and Keats Avenue), the farmstead of Jim Jansen, who passed away in October 2021, the farm is approximately 178 acres and has gained interest by many developers within a short amount of time since his passing (the family hasn't decided yet). As the community continues to grow and our border with Woodbury has blurred and development south of 100th Street has begun, the next logical step for development is to move east of Keats Avenue as well as redevelopment interest in the community's commercial areas.

Generalized Land Use in Cottage Grove

	Year			
Land Use	2016		2020	
	Acres	Change	Acres	Change
Residential Total	**5,291**	**N/A**	**5,564**	**5.16%**
Single Family Detached	5,000	N/A	5,245	4.90%
Multifamily	291	N/A	319	9.56%
Commercial Total	**306**	**N/A**	**315**	**2.94%**
Retail and Other Commercial	262	N/A	278	6.19%
Office	44	N/A	38	-15.35%
Industrial Total	**1,096**	**N/A**	**1,445**	**31.84%**
Industrial and Utility	829	N/A	1,047	26.31%
Extractive	157	N/A	227	44.46%
Railway	111	N/A	172	55.29%
Institutional Total	**430**	**N/A**	**475**	**10.47%**
Park and Recreational	**2,438**	**N/A**	**2,624**	**7.63%**
Park, Recreational or Preserve	2,110	N/A	2,297	8.84%
Golf Course	327	N/A	327	0.00%
Mixed Use Total	**4**	**N/A**	**21**	**425.00%**
Mixed Use Residential	2	N/A	10	431.58%
Mixed Use Industrial	0	N/A	9	100%
Mixed Use Commercial and Other	2	N/A	2	0.00%
Major Roadways	**335**	**N/A**	**336**	**0.30%**
Agricultural and Undeveloped Total	**11,429**	**N/A**	**10,554**	**-7.66%**
Agriculture	7,355	N/A	6,522	-11.33%
Undeveloped Land	4,074	N/A	4,033	-1.01%
Open Water	**2,856**	**N/A**	**2,850**	**-0.21%**
Total	**24,185**	**N/A**	**24,184**	**0.00%**

Employment in Cottage Grove increased by 3,213 jobs (+49.6%) between the second quarters of 2011 and 2021 (avg. annual growth of 5.0%). Statewide employment expanded by an annual average of 0.6% between the second quarters of 2011 and 2021. More recently, between the second quarters of 2016 and 2021, the City's total employment expanded by 1,706 jobs (+21.4%) (avg. annual growth of 4.3%). This growth accounts for the whiplash experienced during the COVID-19 recession.



We will continue to see strong employment growth with the job requirements that NorthPoint will have to add over the four phases of their development which will include the addition of 1,870 jobs to Cottage Grove. The development of NorthPoint most likely will spur additional development within the community. We have also seen increased interest in our Business Park with the majority of the available land now under a letter of intent (LOI) or purchase agreement with a developer; bringing additional jobs in the future.

Minnesota's Department of Employment and Economic Development (DEED) Quarterly Census of Employment and Wages (QCEW), also shows that the number of establishments in Cottage Grove has increased significantly in recent years. Over the past five years, between the second quarters of 2016 and 2021, the number of establishments in Cottage Grove increased from 425 to 564. Annual total payroll in the city increased from $188.2 million in 2000, to $217.9 million in 2010, to $257.9 million in 2015, to $444.8 million in 2020. Growth has really accelerated in Cottage Grove (employment growth, number establishments, total payroll) since 2015/2016.

DEED's Local Area Unemployment Statistics (LAUS), also shows that Cottage Grove's total labor force size equaled 20,588 persons in annual 2020. This was up 6.3% (1,219 people) from 2010. Minnesota's labor force increased by 5.3% during that time.

Increased Services and Maintaining Level of Service

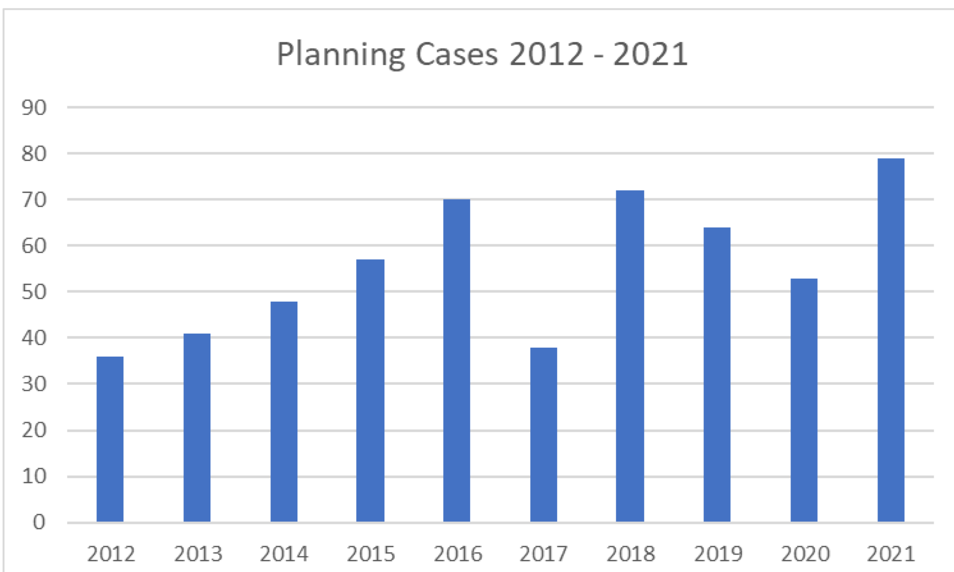
The Community Development Department truly takes pride in providing quality planning, inspections, and property services to the businesses and residents of Cottage Grove. The concern from all divisions is that the past level of services cannot be maintained at current staffing levels without a change in the expectation of services. Also, it is important to consider succession planning of the entire Community Development Department as we move forward in growth.

Planning Division

As indicated earlier in this report the Planning Division has always had two Senior Planners for approximately 30 years. A project no matter if it is as small as a shed or 3.4 million square feet of industrial space receives the same service. All projects have the same 60-day deadline process per State Statute and require the same due diligence. Though smaller projects do not have as many moving parts as the larger projects they require the same consideration and review by planning staff.

The graph below demonstrates the number of planning cases that have been completed the last nine years. The graph does not indicate the workload that each planning cases may have; that is more difficult to graph. The workload fluctuates in complexity based on the planning application. For example, projects such as NorthPoint Logistics Park, redevelopment of Cedarhurst Mansion, redevelopment of Mississippi Dunes, and the Aggregate Industries EIS require significantly more time and coordination with the applicant, consultants, and various City departments (engineering, finance, and fire) in order to bring a project forward for consideration by the City Council.

In addition, it is planning's responsibility to update the comprehensive plan every ten years (last undertaking lasted three years), AUARs, EAWs, master plans and small area studies which should also be updated every 5-10 years to prevent them from becoming outdated and not in compliance with the current version of the comprehensive plan. Also planning staff is currently working on updating the zoning and subdivision ordinance, which has many sections that have not been reviewed or updated since 1971.



The Senior Planners are also the first point of contact for existing residents who are considering and/or making home improvements and have questions about what they can and cannot do on their property. The Community Development Assistant does help with minor zoning ordinance items that can be done over the counter (shed, fences, and driveways) and zoning letters but it is still the Senior Planners responsibility to ensure that what is being relayed to a resident and/or business meets the City Code requirements. Planning does not provide assistance to Newport or St. Paul Park, but they do provide planning assistance for Denmark and Grey Cloud Township if it is related to a building permit application; this can get overly involved since the Townships do not have full-time planning staff and do not want to pay for a consultant. Both Townships have sometimes taken advantage of this service, it has been made clear to them though, that Cottage Grove will not contract for additional planning services. There may be the need to solidify this stance in our Building Services contracts with each Township.

As noted, the Community Development Assistant not only provides assistance with the smaller planning applications that can be done at the front counter this position is also responsible for the required legal publication in the newspaper and mailing notification for all planning cases. The position packages the Planning Commission and Advisory Committee on Historic Preservation packets, uploads agenda items for City Council packets for planning and engineering, develops zoning letters, puts together the monthly Community Development and Economic Development Update, assists with rental inspection input and payment in Energov, and fields calls to the appropriate staff from the Department phone number but the general City phone number as well. The position also provides backup assistance to the Building Permit Technicians and assists the Finance Department with account receivable payments.

As the community continues to grow, planning is seeing the increase in planning case/workload and cannot take on any more without assistance. A Planning Consultant was brought on board in late 2021 to assist the Planning Division. The Planning Consultant was brought in to work approximately 21-24 hours a week (no more than 30 hours). This has assisted with an immediate need to keep planning applications and research moving through the planning process, they have also assisted with temporary certificate of occupancy compliance by conducting field inspections, notifying Public Works to schedule curb box inspection, and notifying Building Permit Technicians when temporary Certificates of Occupancy can be released, and a final Certificates of Occupancy issued. The Planning Consultant is also assisting with residential phone calls, smaller land use and zoning permits.

At the current pace Planning is unable to take a proactive role in some of the planning processes such as updating various environmental documentation (AUAR and EAW), conducting and updating master plans for various community nodes and has had to become more reactionary to making changes and/or updates to previous planning actions, especially when it involves a larger project it will get wrapped into the planning process for a proposed development application rather than a proactive approach to updating. Currently projects are becoming more complicated and require potentially one or more neighborhood meetings, updating of previous plans and studies that hadn't taken into account the current growth the community is experiencing so the level of service needs to drop somewhat in order for all the required steps to take place. This in turn reduces the level of service to a resident who may just have a general zoning question because it takes longer for the Senior Planners to return a call. Though the Planning Division is excited for the growth and opportunities for the community the concern is that there is not the time to review and update past studies and plans to reflect the growth and a more reactionary process is taking place in the development process.

As the community grows new factors of growth will need to be addressed and studied such as sustainability, workforce development, public transportation, as well as development impacts and design east of Keats Avenue. The planning profession role is centered on creating and executing a vision for the development of land use plans and programs that help create communities, accommodate population growth, and revitalize physical facilities. The level of service currently experienced by residents, businesses and developers is a delay in returned phone calls, emails, plan review, and difficulty getting into the field for on-site review/inspections, if the current pace continues the level of service will continue to drop further

Building Division

The Building Division has also seen an increase in its services, and this can be seen in the below chart that shows the increase in the number of permits, total valuation as well as the number of inspections conducted in Cottage Grove and the communities we contract with (Newport, St. Paul Park, Denmark Township, and Grey Cloud Township). Cottage Grove will see an increase the number of building permit submittals, reviews, and inspections due to the development growth. It is expected that larger projects such as Oppidan apartment project and NorthPoint will require roughly three-hour inspection blocks with one inspector, leaving 2 to 3 inspectors to handle all other inspections.

	2017	2018	2019	2020	2021
Number of Permits	3,898	3,414	3,628	4,466	5,655
Total Valuation	$ 164,016,409.00	$ 116,931,536.00	$ 165,934,314.00	$ 162,371,146.00	$ 231,869,956.00
Inspections	11,300	12,124	8,799	12,608	15,362
Contract Community Inspections	2,359	2,228	2,664	3,247	3,386

The Building Division also saw major change with the retirement of Chief Building Inspector Bob LaBrosse on January 14, 2022, after 28+ years with Cottage Grove. Andy McLean became the new Chief Building Official thus vacating the Senior Building Inspector position. At the time of this report one of the Building Inspectors, (Brenda Berends) provided notice that she has taken a position as the Building Official in Cambridge Minnesota, her last day with Cottage Grove is February 23, 2022. We are advertising to fill this position and hope to have it filled before the upcoming construction season begins in the Spring.

Currently there is not a Building Inspector to fill the Senior Building Inspector position internally, though there may be interest in the coming years (around 2024) as one of the recent Building Inspectors that was originally hired as a seasonal employee but now a full-time employee, may have interest in the position when they obtain more credits and testing and obtain their Building Official license instead of their limited license.

Additionally, only one Building Inspector along with the Chief Building Official are licensed for commercial/industrial project inspections. A State project (including schools) requires that the individual be delegated by the State for plan review and inspections. Our Chief Building Official and our current part-time Building Plan Reviewer, have the ability to provide plan review and inspections for State projects. All Building Inspectors can do single-family residential inspections, and the more seasoned staff can do the commercial and industrial plan review and inspections.

One of the Building Inspector hired in May 2021, is brand new to the profession and currently splits his time between building inspections and code enforcement. As the building season comes into full swing, they will be needed for building especially being short one Building Inspector as this time.

In 2021 a part-time Front Counter Assistant was also hired to help with the phones in particular the inspection line and scheduling inspections. This has allowed the two Building Permit Technicians the ability to focus on their job tasks for Cottage Grove, Newport, St. Paul Park, Denmark Township, and Grey Cloud Township related to the building permit process.

The City has two Building Permit Technicians and one part-time Front Counter Assistant to handle all items related to a building permit coming into the City for consideration. Some of their tasks include calls related to building permits and license verification, inspection questions, inspection scheduling, and inputting and billing for the building permit in Energov. In addition to the position tasks that are required per their job description, they also take on additional general government related items such as questions on where and how to vote, Strawberry Fest, paying an assessment, water bill, solicitor license, location of County Service Center, location of Police Department, directions for the community, individuals visiting for a meeting, and COVID testing locations, etc. They also have their own phone line as well as maintaining and answering calls from the Main City phone line. These additional tasks are not only taken on by the Building Permit Technicians and the Front Counter Assistant, but the Community Development Assistant as well. They all have these additional job duties due to the location of their desk at the front counter on the general government side of City Hall.

Taking on the additional front counter duties that are not specific to their position has not allowed them to cross train between themselves, nor has the Building Permit Technicians had the opportunity to train the Building Inspectors on how to reschedule an inspection and issue a permit at the front counter because the Building Inspectors have been needed in the field for inspections due to the increase in development.

In addition, the City of Cottage Grove provides contracted building services for Newport, St. Paul Park, Denmark Township, and Grey Cloud Township. The building services Cottage Grove provides to other communities will begin to dimmish potentially within the next few years. Newport stated that they have approximately 57 acres of greenfield development remaining for single-family development. Additional development for Newport would include infill development and/or redevelopment of areas. St. Paul Park has stated that they have one potential development left that will be an apartment/assisted living facility, otherwise it too will be infill development and/or redevelopment. Both Denmark Township and Grey Cloud Township building services include existing home improvement projects (garages, sheds, etc.) and construction of new single-family homes.

BUILDING PERMIT & PLAN REVIEW FEES			
	2019	**2020**	**2021**
Cottage Grove	$ 5,939,056.63	$ 1,854,616.14	$ 8,463,150.55
Newport	$ 259,266.91	$ 176,614.46	$ 220,482.33
S. Paul Park	$ 26,067.33	$ 10,492.50	$ 20,278.83
Denmark Township	$ 80,787.94	$ 161,294.73	$ 128,306.85
Grey Cloud Township	$ 3,742.68	$ 3,538.98	$ 3,262.00

The Building Division and IT have been working continuously to implement Energov fully into the plan review process for the City's planners, engineers, building inspectors, and code enforcement staff. Below is a review of current and future proposed applications in order to move services online.

Citizen Self Service (CSS)
Current Permits Available for Online Application
Mechanical Residential Plumbing Residential
Electrical Residential -Including additions, alterations, remodel, new construction, and temp service
Electrical Commercial – Including additions, alterations, remodels
Right of Way Excavation/Non-excavation
Future (Q2/Q3)
Animal Licensing
Rental Licensing
Right of Way Registrations
Additional Building Permits (TBD)

Future (Q2/Q3) continued
Online Plan Review (large plans)
• All plans will go through a submittal process and collaboration with planners, inspectors and engineers will be done through BlueBeam software   o Currently all plans are submitted via courier or dropped off for larger projects. Online will eliminate this.
Energov Backoffice Q2/Q3
Full integration of BlueBeam Revu for plan review. This software will allow for openly collaborating with contractors on projects throughout the City. Plans will be submitted online via CSS and follow a workflow for review. Plan reviewers will use BlueBeam to markup and make comments on submitted pans through the review process. These markups are communicated to the contractor/submitter for comment and changes. Once the plan is approved, a permit process will start.

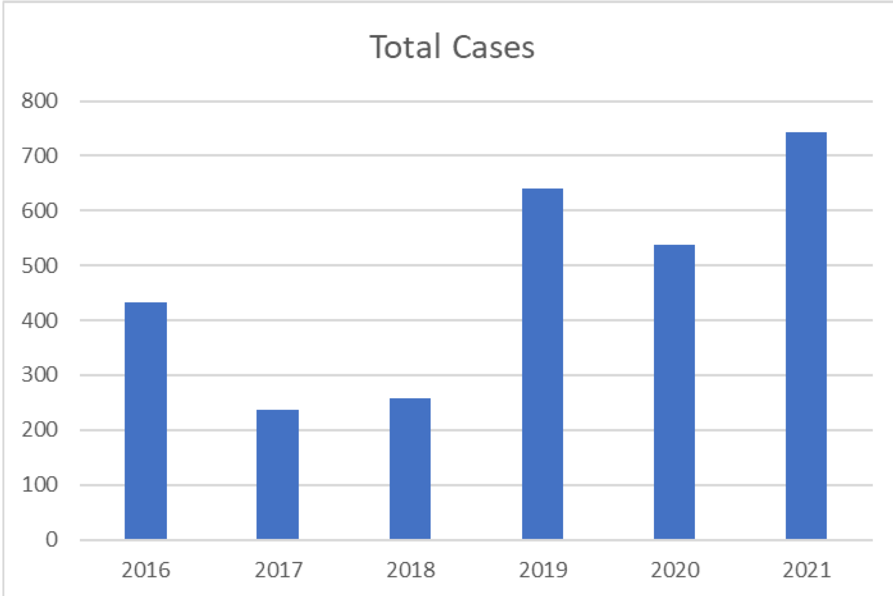
An additional factor that needs to be considered is the retirement of Building Division staff. It is expected that in the next 5-7 years the Building Division could see the retirement of approximately two additional Building Inspectors and one Building Permit Technician. It has become more difficult to find replacement staff for the Building Inspector positions; individuals are not going into the profession. A survey conducted by the National Institute of Building Sciences (NIBS) for the International Code Council (ICC) reveals a “mass exodus” of building safety professionals over the next several years; “In fact, 80 percent of respondents plan to retire within the next 15 years, with 30 percent planning to hang it up in the next five years.” Cottage Grove will be faced with this issue if we do not begin planning now.

Code Enforcement Division

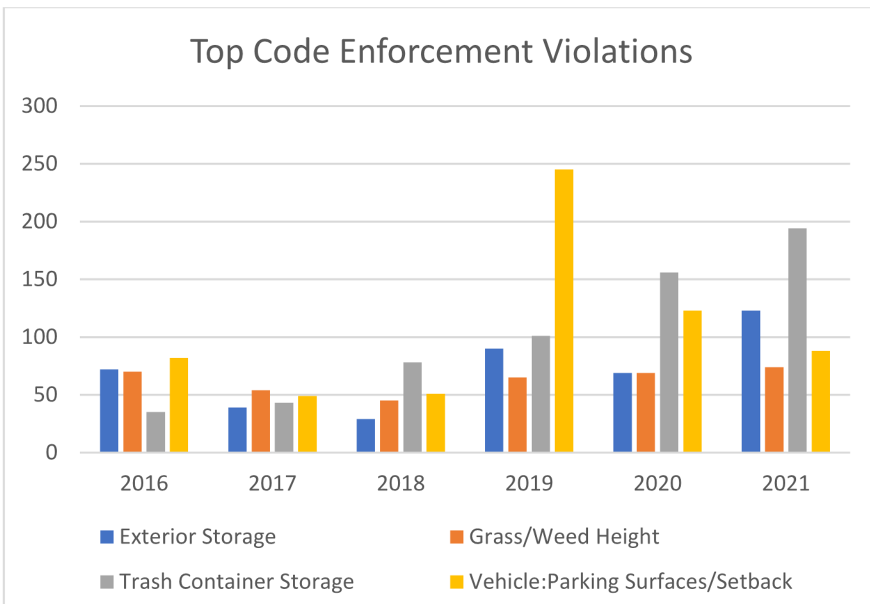
The Code Enforcement Division has been a part of Community Development since 2007 when a Code Enforcement Officer was added to the department. Code enforcement receives complaints not only through email and phone calls but also conducts proactive code enforcement. In 2019, the City of Cottage Grove began providing code enforcement services for not only Cottage Grove but contracted code enforcement services with Newport, St. Paul Park, Denmark Township, Grey Cloud Township as well as providing rental inspections for Newport and St. Paul Park.

Code enforcement activity in Cottage Grove only has seen an increase in case work in the last three years:

- 2019 - 640 total cases
- 2020 – 537 total cases in 2020 (may in part be due to COVID-19 pandemic)
- 2021 - 743 total cases



There are four areas of code violations that continually are a concern throughout the community and those violations have increased since 2019(see table below).



Top Code Enforcement Violation Cases						
	2016	**2017**	**2018**	**2019**	**2020**	**2021**
Exterior Storage	72	39	29	90	69	123
Grass/Weed Height	70	54	45	65	69	74
Trash Container Storage	35	43	78	101	156	194
Vehicle: Parking Surfaces/Setback	82	49	51	245	123	88

The Code Enforcement Officer also handles all rental inspections in Cottage Grove, Newport and St. Paul Park. In Cottage Grove rental inspections are done every two years. The total number of rental inspections can vary year-to-year based on those properties that choose to no longer be a rental property or decide to become a rental property. Below is a table of the rental inspections for only Cottage Grove.

Cottage Grove ONLY Rental Inspections			
	2019	**2020**	**2021**
Licenses	287	273	264
Inspections	468	210	391

The low number of inspections in 2020 is due to the COVID-19pandemic.

Cottage Grove saw the increase in rental inspections with the addition of the 120-units from Grove80 Apartments, and in 2022 it will increase again with the additional of 202 units from the developments by Oppidan and Pillai Builder projects located in the Harkness Small Area.

In addition to Cottage Grove, we also provide rental inspection services for Newport and St. Paul Park. Again, this often requires an initial inspection and a reinspection as part of those communities' rental license programs. Below is a table of Newport and St. Paul Park inspections:

Newport				
	2019	**2020**	**2021**	**2022 (YTD)**
Inspections	110	143	45	47

St. Paul Park				
	2019	**2020**	**2021**	**2022 (YTD)**
Inspections	225	N/A	132	
SPP operates on an "off year, on year" cycle for rental inspections that is why there are none listed for 2020				

Inspections during the COVID-19 pandemic were mostly to all virtual but have resumed to in-person inspections, but both in-person and virtual take the same amount of staff time. Staff was notified from St. Paul Park that they want to add an additional 85 single-family homes to their rental inspection properties, this could increase in coming years.

Since Cottage Grove has contracted code enforcement services as part of our building service contracts with surrounding communities the Code Enforcement Officer has seen a spike in his services in other communities.

Hours Spent in Contract Communities			
	2019	**2020**	**2021**
Hours	82.75	26	65

Again, COVID-19 impacted numbers in 2020, but the cases have become more complicated and have included several hoarding cases or cases that involve multiple visits to bring a site into code compliance. In addition, both Denmark and Grey Cloud Island Townships have code enforcement cases they have requested our Code Enforcement Officer look into further and that often lead towards a criminal citation per their code requirements, but both Townships usually choose to not follow through due to the legal fees that would be incurred by that particular Township. Thus, the feeling is those hours are somewhat wasted when code compliance is not pursued. Those are hours that our Code Enforcement Officer could have spent working in Cottage Grove on proactive code enforcement for our community.

Code enforcement recognizes the desire to provide proactive code enforcement in Cottage Grove but this has been difficult to level of service to maintain on a consistent basis with the time and work spent in the contract communities and increased rental inspections.

Looking into the future code enforcement will continue to see issues not only within existing community but as we grow there are unfortunately always concerns that come up for code enforcement to address. Currently having the assistance of one of the Building Inspector for rental inspections (0.5 FTE) has helped but with development growth increasing and the uncertainty of the filling of the vacant Building Inspector position this Building Inspector may need to transition more of their time to building rather than code enforcement which will cause a drop in the level of service or consideration of complaint-based code enforcement needs to be considered.

Future Position Recommendations

Future position request were broken down over the next five years and what would ultimately make the department fully functioning to maintain the current level of service with the hope that the level of service with the future position considerations would increase. Succession planning for the Department was also considered in the requests.

Below is the chart that was shared at the January 22nd Strategic Planning session. After the table is an explain of each divisions request for staffing over the next five years.

COMMUNITY DEVELOPMENT					
Title	**Current**	**2023**	**2024**	**2025**	**2026**
Community Development Director	1	1	1	1	1
Planning					
Senior Planner	2	2	2	2	2
Community Development Assistant	1	1	1	1	1
Planning Consultant	1	0	0	0	0
Summer Planning Intern	1	1	1	1	1
Entry Level Planner *	0	1	1	1	1
Building					
Building Official	1	1	1	1	1
Senior Building Inspector	0	0	1	1	1
Building Inspector	3.5	4	4	4	4
Building Permit Technician	2	2	2	2	2
PT Front Counter Assistant	0.5	1	1	1	1
PT Plan Reviewer	1	1	1	1	1
Code Enforcement					
Code Enforcement Officer	1.5	1.5	1.5	1.5	1.5
Summer Intern	0	1	1	1	1

<u>Planning Division</u>

The planning division has operated with only two Senior Planner positions for over thirty years. The City will see continued growth for a number of years and then it will plateau at some point but never to a level of previous years because of the population growth, redevelopment opportunities and development opportunities east of Keats Avenue.

Consideration for an entry level planner to assist the current planning staff additionally it is common practice for an entry-level planner to also assist with code enforcement work. If an entry-level planner was considered the position would fall under Step 16, and at Step 1; the hourly wage of $30.13 per hour or a yearly salary of $64,500. Currently the Planning Consultant charges $106 per hour and provides approximately 21-24 hours (no more than 30 hours) dedicated to Cottage Grove. If an entry-level planner is not approved, then continuation of the Planning Consultant will be necessary along with a summer intern to assist with the workload and projects.

Potential job duties for an entry-level planner includes:

- Front counter point of contact for Planning Division - Provides zoning and land use information, and explains application(s) to specific circumstances, to members of the public in-person, over the phone and via email or written letter.
- Reviews applications for building permits for compliance with the City's zoning regulations.
- Reviews applications for variances, conditional use permits (CUPs), land use and zoning proposals to determine conformance with the City's Comprehensive Plan and City ordinances.
- Prepares and present reports to the City's Planning Commission related to land use applications for variances and conditional use permit applications.
- Conducts field surveys and on-site inspections as necessary to determine compliance with variances, CUP conditions and the City's sign ordinance.
- Conducts and maintain the temporary escrow database and conducts necessary inspection to release temporary escrows.
- Prepares and maintains land use, zoning, and other planning-related maps using ARC View or other similar GIS application.
- Maintains the Planning Division webpage with up-to-date maps and development information.
- Assists Code Enforcement the enforcement of land use and zoning regulations, and rental inspections as outlined in the City Code.
- Perform assigned research and analysis related to planning and zoning matters and special projects as directed by the Community Development Director.
- Assists other Planning staff as needed.
- Performs other duties as needed or assigned.

It is also important to note that there is a potential that a summer intern for planning may turn into someone who is capable of taking on the role of an entry-level planner. A lot of staff time is put into training a summer intern. Often interns are someone with a bachelor's degree looking for their first full-time position or a graduate student looking to work while obtaining their master's degree.

Building Division

Consideration for the Building Division would be to internally fill the Senior Building Inspector position around the year 2024, or when there is an existing staff member who was interested in taking on increased responsibility.

In terms of Building Inspectors starting in 2023 to have four Building Inspectors. Community Development would look to fill the position vacated by Brenda Berends, which is currently posted, and have the building Inspector that splits his time between building and code enforcement focus only on building needs and no longer code enforcement. This would allow us to have four full-time Building Inspectors in the field on a daily basis and for the Chief Building Official to fill-in when necessary for an inspection but also be available for plan review and to attend development meetings

Staff levels for the Building Plan Reviewer would remain the same, in addition the Building Permit Technicians would remain the same based on assistance from the Community Development Assistant and changes to Front Counter Assistant position.

The Front Counter Assistant position is currently part-time and works roughly 9 a.m. to 1 p.m. daily. This has allowed the Building Permit Technicians and Community Development Assistant to focus on their work for the Building and Planning Division. The Front Counter Assistant position currently assists with scheduling inspections and greeting customers at the front counter. Consideration of the Front Counter Assistant position becoming either two part-time positions or one full-time positions that can cover the entire workday would allow the level of service to remain and the position on slower days could assist with other duties of the front counter.

Potential job duties for Front Counter Assistant includes:

- Answers and schedules building inspections for the Building Division and additional administrative support when needed
- Answers phones, provides information and assistance to callers, refers calls, locates staff and takes messages. Provides overflow call assistance as needed.
- Assist with mail distribution and utility billing when the Community Development Assistant is absent.
- Greets visitors at the counter, determines the nature of their business, directs them to appropriate person, answers questions, and provides assistance as appropriate.
- Performs miscellaneous scanning, typing, word processing, filing, copying, faxing and emailing as assigned.
- Assists with entering utility bill payments and other payments into cash register when Utility Billing Clerk is absent.
- Maintains City contact information and directions to other City locations.
- Assists in coordinating City mailings, when the Community Development Assistant it absent.
- Assists other staff in office as needed.
- Performs other duties as needed or assigned.

Last consideration is for the purchase of the necessary phone license to pull phone system report by the Community Development Director. The phone system is important for the Building Division in that currently most inspections are required to be called in for scheduling. Currently the phone system report difficult for the Community Development Director to pull to verify progress and workload of the front counter staff. A phone report can be used as a way to verify workload and share the data with the City Administrator if there was ever a concern that calls were not being handled timely or certain staff was taking the majority of the workload and not being evenly distributed.

For example, a new home has roughly ten inspections through the building process from foundation to framing, plumbing, etc. This is not including those that fail and require a reinspection or a contractor calling to schedule multiple inspections for various sites. As of now, one can only assume of the 15,362 inspections in 2021, required two calls each that is approximately 30,724 phone calls handled by the two Building Permit Technicians and Front Counter Assistant. This does not take into account the main line that may also be ringing for staff to answer which would also include the help of the Community Development Assistant to field the calls from the main phone line for the City. The phone report allows the Community Development Director to keep an “eye” on the workload without sitting at the front counter themselves.

Code Enforcement Division

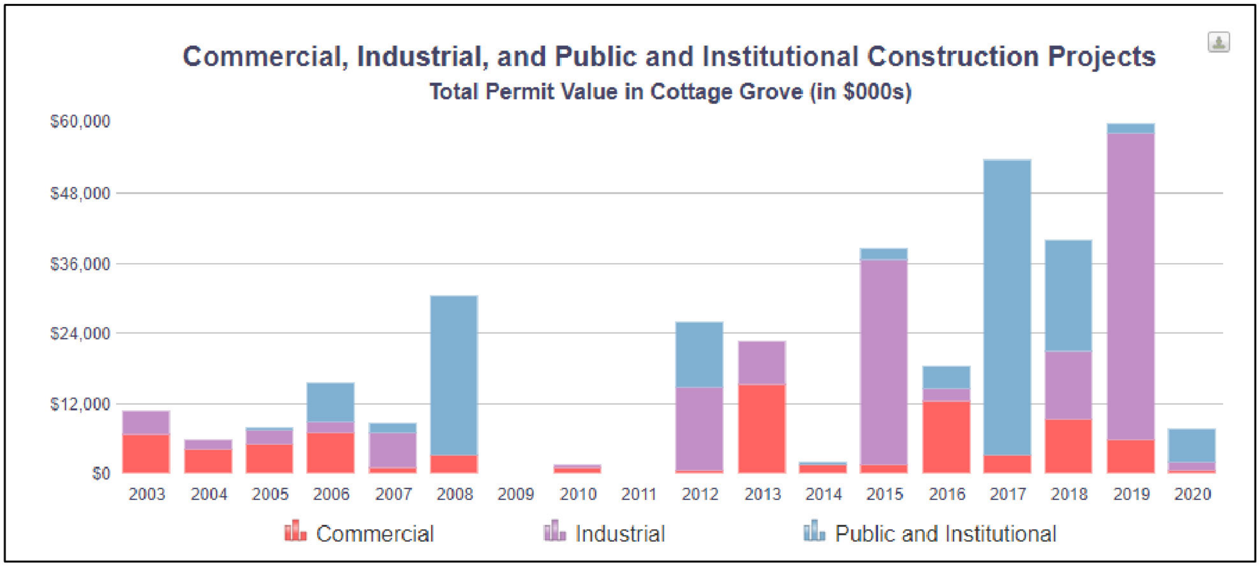
The code enforcement division has seen many changes and an increase in code violations and complaints as the community grows. The request for consideration is that the City terminate code enforcement and rental inspections with all contract communities so that the Code Enforcement Officer can focus on Cottage Grove to provide the current level of service and maintain proactive code enforcement. Cottage Grove could still provide building services such as inspections to the contract communities.

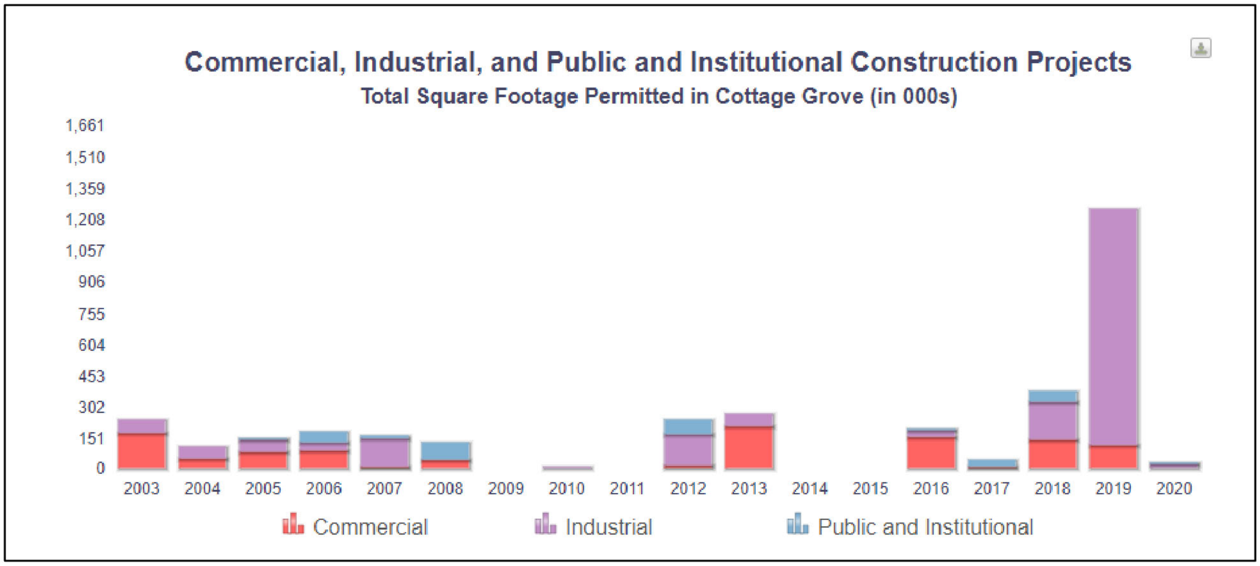
In addition, if an entry-level planner is approved that would provide approximately 0.5 FTE of assistance to code enforcement instead of the Building Inspector, who is needed for inspections. Lastly, consideration of a summer intern who can assist with code violations when it is the peak season for code enforcement issues.

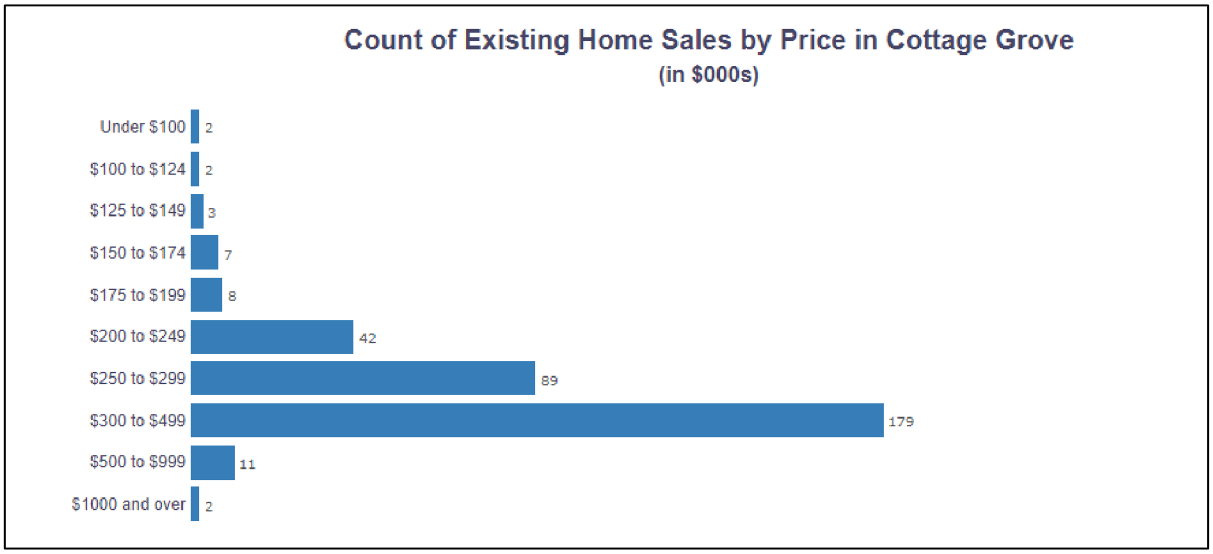
Conclusion

The Community Development Department truly takes pride in their work in supporting Cottage Grove's growth. Community Development is an essential part of the community's ability to live, work and play; we guide and plan for development through planning and land uses, we assist in the approving and assuring structures meet Building Code including life safety, and finally we enforce the City Code to ensure the beautification of the community. As referenced by other City departments this report is directly related to the growth the community is experiencing and is intended to encourage conversation to maintain the level of service the community has received and expects in the coming years but to also consider future succession planning of the department.

Additional Data






Count of Existing Home Sales by Price in Cottage Grove
(in $000s)
Under $100
$100 to $124
$125 to $149
$150 to $174
$175 to $199
$200 to $249
$250 to $299
$300 to $499
$500 to $999
$1000 and over
2
2
3
7
8
42
89
179
11
2

Tax Capacity Growth

Issued	2017	2018	2019	2020	2021	2022	2023	2024	2025	20
Additional residents	290	340	548	840	1,131	1,699	1,628	1,628	1,628	1,4
Population	37,111	37,451	37,999	38,839	39,970	41,669	43,297	44,925	46,553	48,0
Residential permits	115	185	284	382	574	550	550	550	495	4
Valuation	$ 34,561,365	$ 50,234,001	$ 78,018,244	$ 101,983,793	$ 155,998,356	$ 148,500,000	$ 148,500,000	$ 148,500,000	$ 133,650,000	$ 120,150,0
Commerical permits	12	15	11	11	17	10	10	10	10	
Valuation	$ 11,658,461	$ 37,706,096	$ 55,625,776	$ 21,241,710	$ 26,296,632	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 37,000,000	$ 35,000,0
Full value on tax roll	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**20**
Add'l tcv residential	$ 345,614	$ 502,340	$ 780,182	$ 1,019,838	$ 1,559,984	$ 1,485,000	$ 1,485,000	$ 1,485,000	$ 1,336,500	$ 1,201,5
Add'l tcv commercial	$ 233,169	$ 754,122	$ 1,112,516	$ 424,834	$ 525,933	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 740,000	$ 700,0
	$ 578,783	$ 1,256,462	$ 1,892,698	$ 1,444,672	$ 2,085,916	$ 2,485,000	$ 2,485,000	$ 2,485,000	$ 2,076,500	$ 1,901,5
Tax capacity growth %	8.6%	8.3%	8.5%	7.0%	8.0%	10.3%	9.8%	9.4%	7.5%	6.

City Council Action Request

3C

Meeting Date	2/23/2022
Department	Public Safety
Agenda Category	Agenda Item
Title	Public Safety Staffing Plan
Staff Recommendation	
Budget Implication	N/A
Attachments	2.1 Public Safety Staffing Plan.tif 11.56MB 2.2 PS Appendix A Speciality and Extra Duties.tif 985.26KB

PUBLIC SAFETY

Police Fire EMS Emergency Management
Staffing Strategy Report 2022

EXECUTIVE SUMMARY

The Public Safety Department provides services that protect lives and property, including public education and risk management; full-service policing; fire suppression and rescue; and emergency medical services including advanced life support (ALS) transportation.

The Department of Public Safety includes Police, Fire/EMS, and Emergency Management. The Chief of Police is also the Director of Public Safety; the Fire Chief is also a Deputy Director of Public Safety reporting to the Police Chief. Support Services are shared amongst all divisions allowing us savings and operational efficiencies.

We are well known, within our own community and our State, as an example of compassionate and just service rooted in integrity and professionalism. This summary is a “fluid” document, one that can and must be changed as society changes and best practice standards are set forth locally and nationally.

Cottage Grove Public Safety’s response model has had significant changes in the last decade. Since the mid 1970’s, Cottage Grove had a police-based EMS response model. Around 2012, the paramedic program transitioned to the fire division. This added significant growth to the fire division; however, the staffing growth to Fire/EMS has remained unchanged since 2017.

Over the next five years, the Public Safety Department will continue to evaluate the level of service we provide to the citizens. Staffing will always remain a challenge due to numerous factors that include shift minimums, training requirements, call volume and response times. Public Safety has always been progressive and follows best practices.

POLICE DIVISION HISTORY/STAFFING

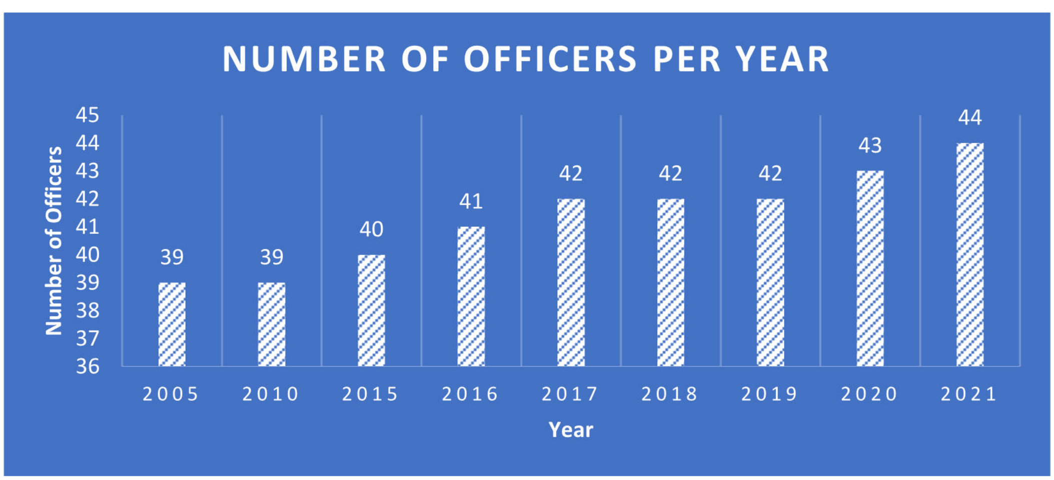
The Cottage Grove Police Department has an excellent service model, and our current community-oriented and proactive programs in the areas of mental health response, case management, school resource officers, special investigations unit, and human trafficking investigations help us stand out from other agencies. In addition, in March of 2020, Council authorized the Police Division to apply for the 2020 COPS hiring program that is designed to advance public safety through community policing. This grant allowed us to add one officer to our authorized staff.

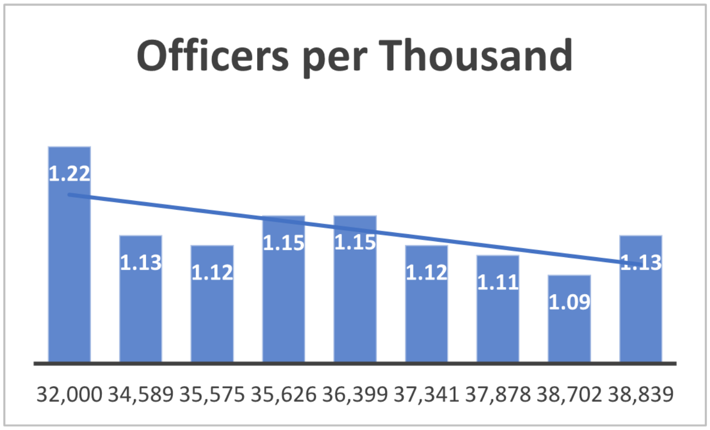
One way to evaluate a staffing analysis is a police officer to population ratio. While simple, there are challenges that it may not reflect community complexity, community dynamics (i.e., socioeconomics, business development emphasis, presence of retail) and does not reflect the patrol staffing allocations. What are the community expectations and what level of service will be provided?

Our staffing levels have had a slight increase since 2005 when we had 39 authorized officers; however, as populations have increased, our officer per thousand has decreased. Currently we are at 1.13 officers per 1000 and the average in our group (metro populations 25,000 to 65,000 plus Lakeville) is 1.18 officers per 1000.

City	Total Sworn	Population	Ratio of Ofcrs per 1000
Lakeville	64	69,490	0.92
Burnsville	86	64,317	1.34
Eden Praire	72	64,198	1.12
Coon Rapids	71	63,599	1.12
AppleValley	55	56,374	0.98
Minnetonka	58	53,781	1.08
Edina	53	53,494	0.99
St. Louis Park	58	50,010	1.16
Shakopee	50	43,698	1.14
Maplewood	56	42,088	1.33
Cottage Grove	44	38,839	1.13
Richfield	46	36,994	1.24
Roseville	55	36,254	1.52
Inver Grove Heights	40	35,801	1.12
Brooklyn Center	49	33,782	1.45
Savage	34	32,465	1.05
Fridley	46	29,590	1.55
Oakdale	32	28,303	1.13
Chaska	25	27,810	0.90
Ramsey	29	27,646	1.05
Prior Lake	31	27,617	1.12
Elk River	34	25,835	1.32
Rosemount	29	25,650	1.13

Cottage Grove has increased our authorized police officer staff 12.8% since 2005 and our population has increased 21.4%.





Year	# of Officers	Population	Officers per Thousand
2005	39	32,000	1.22
2010	39	34,589	1.13
2015	40	35,575	1.12
2016	41	35,626	1.15
2017	42	36,399	1.15
2018	42	37,341	1.12
2019	42	37,878	1.11
2020	43	38,702	1.09
2021	44	38,839	1.13

While per-capita approach (police to population) is one method, we need to consider factors such as minimum staffing and workload- based models (multi-dimensional analysis – calls for service type, units responding, response times and seasonal variations.)

One such workload model is the “rule of 60”. There are three critical variables that include:

- Approximately 60% of the department’s total number of sworn officers should be assigned to the patrol function.
- The average patrol workload should not exceed 60% (Community initiated CFS, police initiated CFS, out of service/admin time, and directed patrols).
- Total Service Time (officer-minutes) should not exceed factor of 60 (recognizes a need to plan on 25% of schedule force being unavailable).

One challenge with the data is our current records management system. We are working on exporting data.

We want to provide more proactive and preventative police responses, and also give officers an opportunity for specialty positions such as detective. We have continued to provide opportunities and have increased our detective numbers, yet this provides challenges in patrol. It is more difficult for time off and current training mandates for officers. Currently, we have 44 authorized police officers.

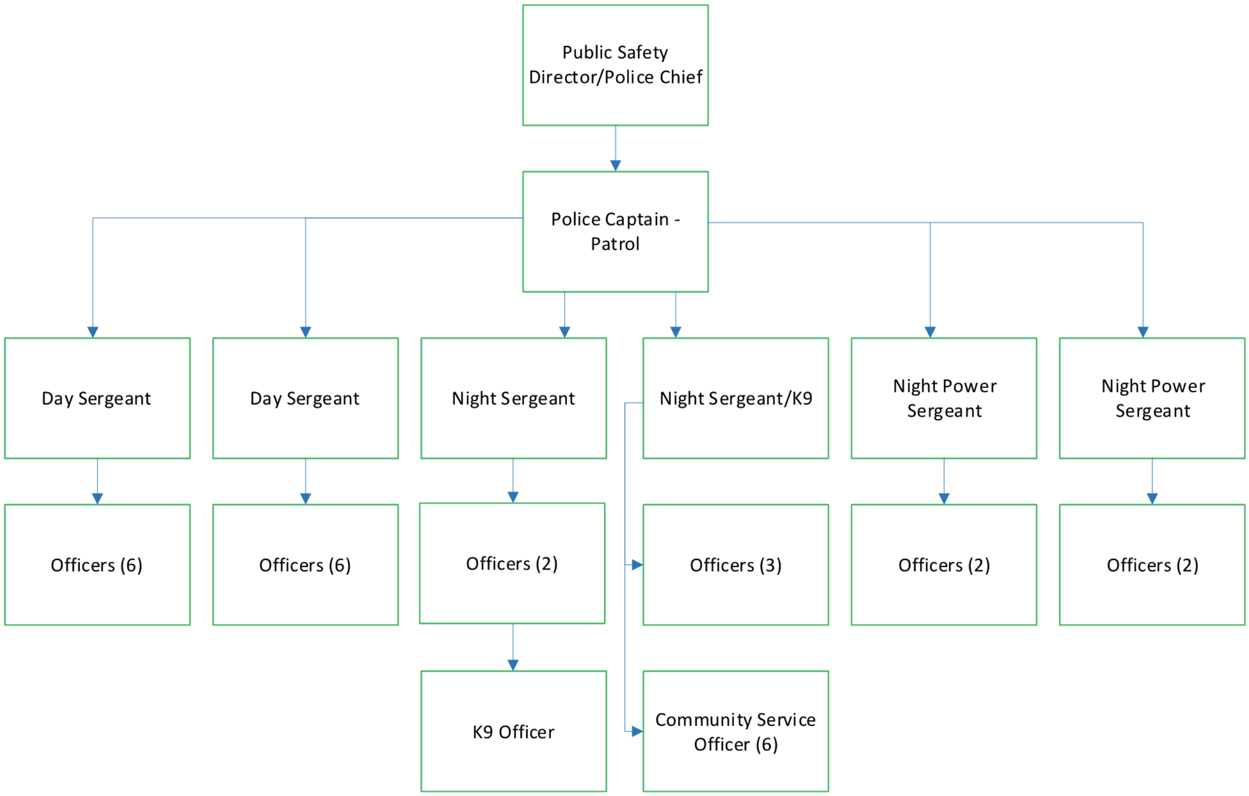
Personnel Schedule				
Position	2019	2020	2021	2022
Director of Public Safety	1	1	1	1
Deputy Director	3	3	3	3
Patrol Sergeant	6	6	6	6
Detective Sergeant	1	1	1	1
Detective	3	3	3	3
Rotating Detective	1	2	2	2
Case Management Unit	0	0	0	1
Community Engagement	0	0	0	1
Major Crimes	0	0	0	1
Drug Task Force Officer	1	1	1	1
*Canine Officer	1	1	1	2
School Resource Officer	2	2	2	1
Patrol Officer	22	22	24	22
Authorized Patrol Officers	24	23	24	23
Total Authorized Officers	42	42	44	44

Support Services				
Position	2019	2020	2021	2022
Support Staff	5	5	6	6
Investigative Aide	1	1	1	1
Total Authorized Support	7	7	7	7
Investigative Aide PT	1	1	1	1
Transcription PT	2	2	2	2

Response to calls for service have become much more complex and officers are called upon to handle a variety of crisis calls. This requires officers to have more specific training. The MN POST Board also added additional mandated training that includes crisis, conflict and community diversity.

With one of our strategic plans being an employer of choice, we have specialty positions and additional duties for staff. The specialty positions range from detective, school resource officer to task force members. Officers also have additional duties ranging from instructor positions, SWAT, mobile field force, to drone operators. (Appendix A)

PATROL DIVISION



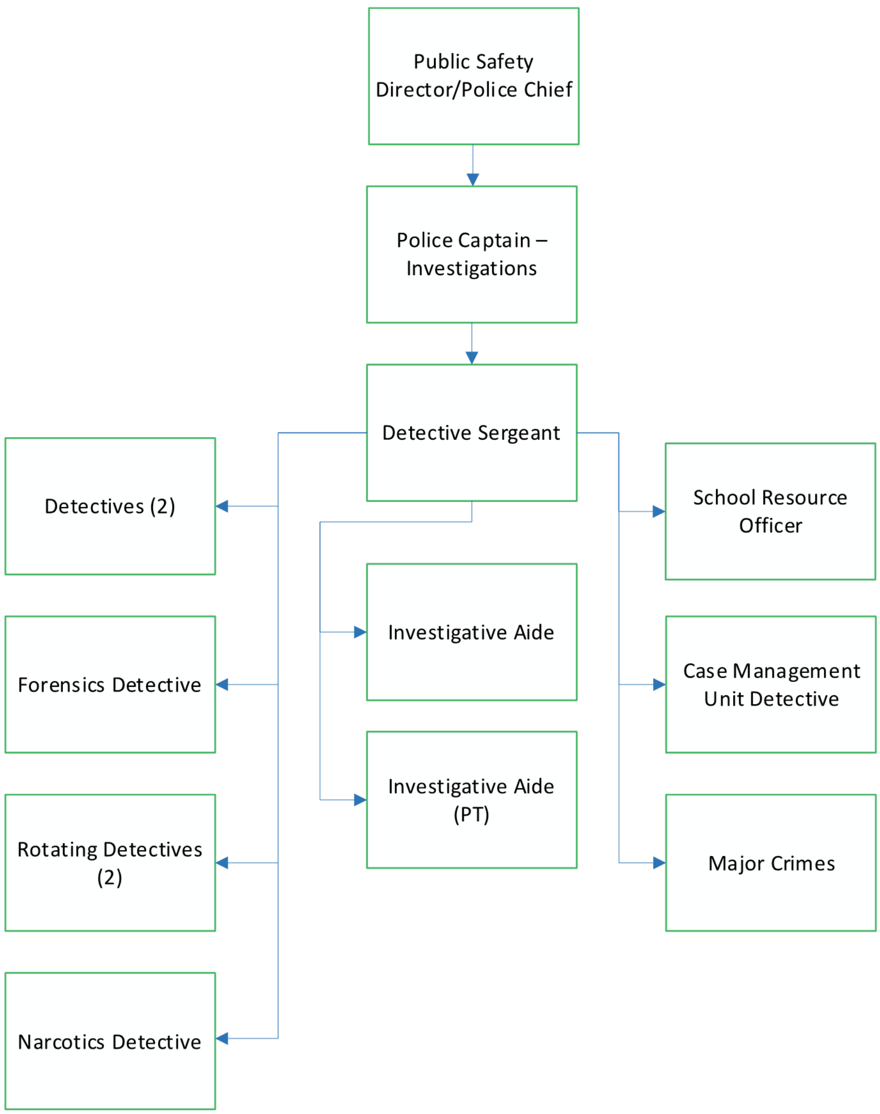
The patrol division makes up our core function of service delivery. Currently, we have 28 officers assigned (6 patrol sergeants 21 officers and 1 canine officer). The shifts are made up of 4 crews each working 10.5-hour shifts. There are two-day rotations and two night rotations working Sun, Mon, & Tue and Wed, Thur & Fri with crews working every other Saturday. (Appendix B). The day shift has 7 officers (1 sergeant and 6 officers and night shift have 7 officers (1 sergeant, 1 night power sergeant and 5 officers) per rotation.

Each shift has minimum coverage - 3 officers from 2:30 am to 9 am and 4 officers from 9 am to 2:30 am. While we attempt to maintain 7 officers assigned to each of the crews, there are numerous factors to consider. Officers have their annual leave and comp time and as they gain years, their balance increases. The schedule needs to allow for more time off. We follow a philosophy of work life balance, and we are concentrating efforts on mental health. As mentioned, officers are required to do more mandatory training, and this has an impact on the schedule. Another factor that is hard to predict is officers out on injury or FMLA.

As our specialty positions have grown, authorized staff has increased slightly. As we experience an increase in population, we know our minimum coverage will grow from 4 officer minimums to 5 officer minimums. Our factors for determining when additional officers are needed are call volume, services provided and time off.

INVESTIGATIVE DIVISION

The investigative division has a model that allows us to be proactive and investigate the more complex crimes. Many crimes are now orchestrated on computers or smart phones, so a focus on forensics is important. Technology also allows us to use more investigative tools to solve crimes. We will continue our proactive programs in the areas of mental health response, case management, forensics, major investigations, and human trafficking investigations, which help us stand out from other agencies.



For 2022, we have assigned an officer to case management detective (through grant funding) and will be joining the Washington County Major Crimes Unit. Our detective will be a part of the task force that will include major crimes, sex trafficking and major fraud investigations.

The Case Management Unit detective is a position that will provide long-term and proactive management of cases involving serious and persistent mental illness or threats of violence towards others. Expected benefits will include violence reduction and prevention, definitive treatment for people suffering from mental illness, and reducing the overuse/abuse of public safety resources.

The Major Crimes Unit detective position was created to address some weaknesses in our current skill sets. Primarily, this position is intended to address complex crimes—crimes that require additional knowledge over a general investigator. For example, financial crimes are very difficult to investigate and require specialized knowledge and training. Also, they require access to special databases that are outside the normal purview of most general investigators. The named detective for this unit has all of this specialized training—as well as a big interest in it. The position will also expand our ability to do covert and plainclothes cases as well as investigate human trafficking cases. Ultimately, this position will be better able to investigate complex crimes, follow the money, and seize that money for either return to victims or for forfeiture. This will be a big benefit to our citizens.

We have made significant changes in the investigative division and don't anticipate additional detective positions. The focus of growth will be the patrol division. In 2021, the school district decided to not renew our agreement for a school resource officer at the middle schools. The position will be used as the major crime's unit.

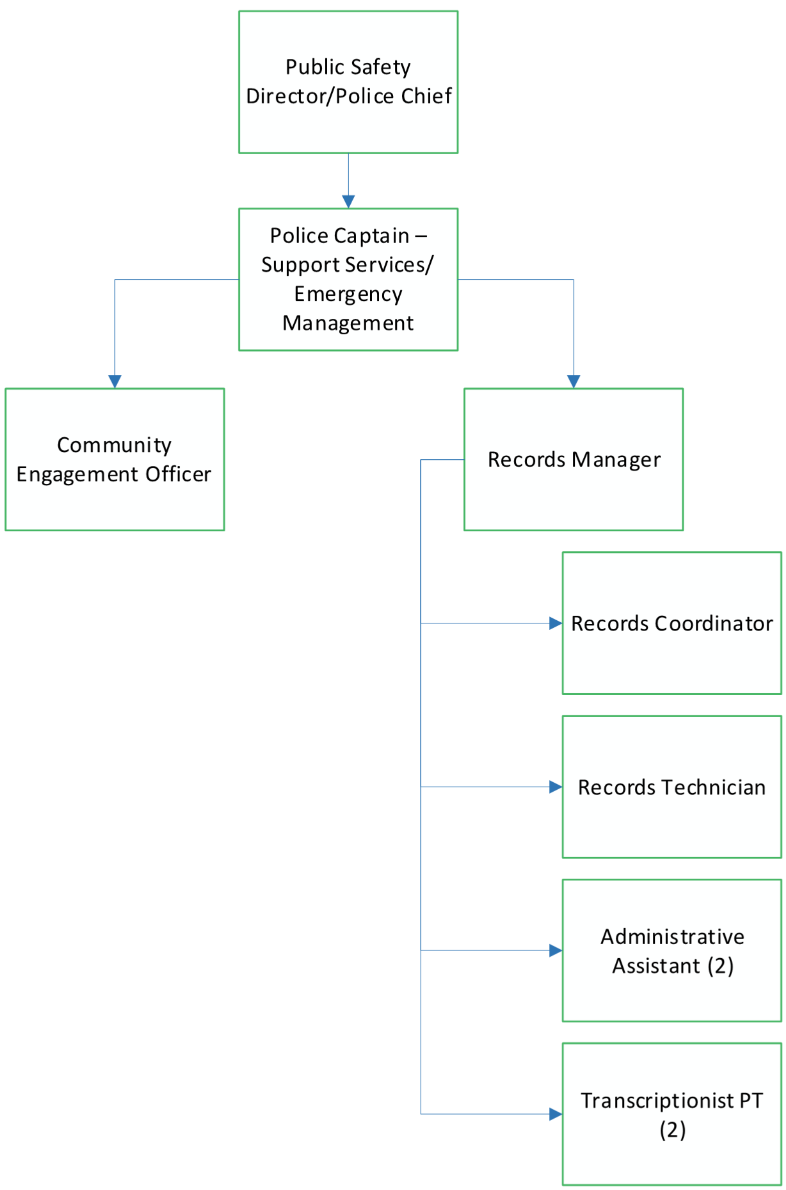
We have identified some minor restructuring and changes to the division. Currently, we have a full-time investigative aide and property room technician. We plan to reclassify the investigative aide position to a criminal analyst. The position would need a salary increase to be in line with the current market rate. Analyst capabilities would be a vast benefit and force-multiplier for the division. We would also move towards a full-time property room technician that would take on some of the investigative aide responsibilities. The criminal analyst position has an increased salary compared to investigative aide and there are costs associated with GIS.

Currently, we have a detective assigned to computer/cell phone forensics. Each year we anticipate additional forensics costs as there are new tools, software and training. Due to the complexity of the investigations and high costs with training, we have officers that will be attending forensics training as we work on succession planning. The current forensics detective has less than five years until retirement.

Measuring success

As we continue to add to our TriTech cases, we will have an improving ability to measure outcomes for Investigations. For example, we'll be better able to measure crime trends and assign investigators and resources to those crimes that are on the upswing. Through our analyst position, we'll be able to identify hot spots for crime and the dates and times that those crimes occur so that we can more effectively deploy our patrol and investigative resources. With both our Major Crimes detective as well as our DHS/HSI task force officer/detective, we'll be able to recover stolen funds from victims and return it. We'll also be better able to seize funds gained through illicit means through the forfeiture process. All of this will be measurable. Finally, we know from research that a detective's case success rate goes down as their individual caseloads go up. We can measure current open cases and when those start going up consistently in the future, we will look at adding investigations resources which could be positions or technology.

Support Services



Public Safety has also had growth and changes in the support services division. In 2019, we identified a need in emergency management. The Director of Public Safety and Fire Chief were responsible for emergency management, but with many additional responsibilities, a position of Deputy Director/Police Captain was created. The Captain is the emergency manager, oversees support services and is assigned to special projects.

One significant change is the development of the Community Engagement Officer, which began on January 1, 2022. The Community Engagement Officer was developed to foster a collaborative approach to building trust and developing public safety/community partnerships within the City of Cottage Grove. This officer will work to identify and solve public safety challenges, to be involved in outreach and education, and to promote positive community contacts by establishing, improving, and sustaining effective relationships both inside and outside the organization. The Community Engagement Officer will also focus on working directly with local businesses and with people from diverse racial, ethnic, and socioeconomic backgrounds.

The Management Analyst position provides administrative staff assistance in analysis and coordination of department research, planning and other administrative activities. The position also collects and analyzes data, prepares reports and recommendations, and acts as a financial liaison for the Department, coordinating and maintaining the financial records of the Department. The Management Analyst assists the Director with budget preparation and manages the Public Safety scheduling software, including preparing payroll.

In 2019, the Administrative Secretary to the Chief retired and after evaluation, the position was reclassified as Public Safety Administrative Assistant. There have also been new demands placed on support services. With the deployment of body cameras, we needed a person assigned to managing the cameras which includes data requests, attorney requests, etc.

Support Services Staffing:
Records Manager: Oversees the records division by supervising and maintaining schedules of the Records Coordinator, Records Specialist, Public Safety Administrative Assistants and the part-time transcriptionists. The Records Manager is responsible for coding and classifying all police reports to prepare for NIBRS submission as well as maintaining criminal history suspense files. The position also ensures the department maintains CJIS compliance by coordinating training through various user accounts and holds the position of BCA TAC.

Records Coordinator: The Records Coordinator processes incoming public data requests on a daily basis and prepares them for release. The position is responsible for data retention and redaction as well. A primary job duty also includes running background checks for various employment positions as well as various city business permits/licenses including but not limited to massage, solicitor, liquor, gambling and tobacco.

Records Specialist: The Records Specialist position was a newly created position in 2020. The primary job duties focus on digital data pertaining to body worn camera footage and squad video. The Records Specialist processes all attorney discovery requests and prepares files for upcoming court cases. The position works closely with the Minnesota Attorney General's Office, the Washington County Attorney's Office and the Cottage Grove City Attorney.

Public Safety Administrative Assistants: The Cottage Grove Public Safety Department has two administrative assistant positions. Both positions primarily focus on the day-to-day operations (answering phones, assisting with lobby traffic, distributing mail, etc.) within the department. In addition to these duties, the Public Safety Administrative Assistants review and process EMS calls for service to prepare them for billing by validating for accuracy. The administrative assistants also process the Minnesota Permits to Purchase that are received daily. They are also responsible for processing all traffic citations before they are submitted to court.

Transcriptions: Currently, we have two-part time transcriptionists. One is assigned during the week and the other works weekends. When a rush report is needed, we also have access to a contract transcriptionist. With possible retirements in the next few years, we are evaluating speech recognition software which will include a cost analysis.

Police Staffing Summary

Over the next five years, we anticipate an additional 2-4 patrol officers. The positions can be staggered as officers will fill shifts with the highest call volumes and additional benchmarks.

Based on the analysis, the police division makes the following recommendation when we hit identified benchmarks based on the following:

- Increasing crime rate (NIMRS)
- Decreasing case clearance rate
- Increasing calls for service
- Complexity of calls and investigations
- Increasing population and development
- Increasing training demands
- Time off requests

2023 Police Officer - $90,000
2024 Police Officer - $90,000

The years may vary and are dependent on the benchmarks.

Reclassify Investigative Aide to Criminal Analyst (review pay to be comparable to market rate) and begin planning the transition of duties to property room technician and future full-time status. Current investigative aide is $54,000-$66,000 and market rate of criminal analyst is $62,000-$76,000.

2023 Reclassify to Criminal Analyst - $10,000 budget increase

Equipment Needs
With any added position, we need to consider what role the employee will fill and what tools they will need. Additional costs for an officer include uniforms, body worn camera, workstation/computer, etc. For every two officers, one additional squad is needed to be added to the fleet. With our additions in specialty assignments, we need to add three “unmarked” vehicles to the fleet. With the Major Crimes Unit, we will utilize forfeiture funds. The cost of administrative vehicle is $31,000 with $9,000 in set up, lights, and equipment.

2022 Major Crimes Unit - $40,000 forfeiture funds
2023 Community Engagement Vehicle - $40,000
2023 Case Management Detective - $40,000

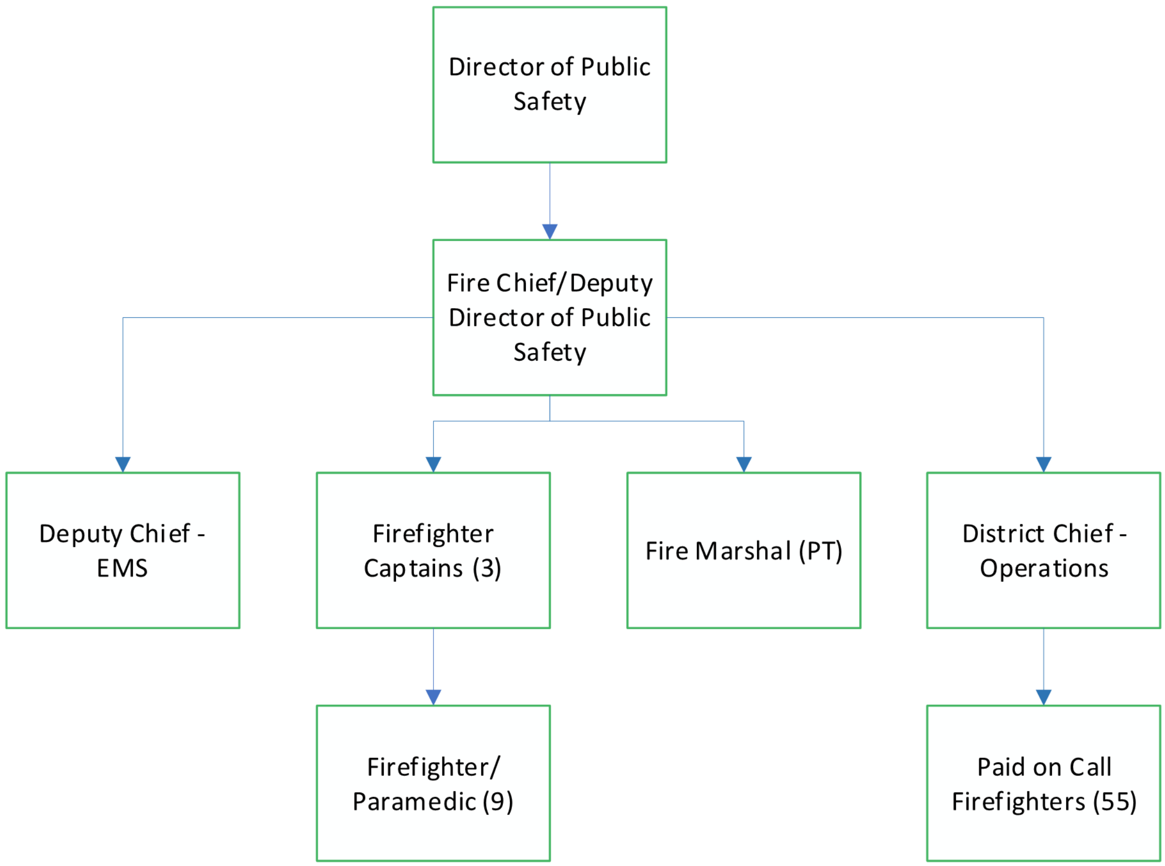
A squad car costs approximately $34,000 and the squad is in the fleet for 3 years before moving to a secondary vehicle in the city fleet. The initial set up includes equipment, lights, computer, and squad camera which is $40,000. The squad then is added to the squad replacement schedule.

2024 Marked Police Vehicle - $70,000

Forensics Equipment/Software and training
We anticipate an increase in the forensics equipment/software in the amount of $5,000. With our succussion planning an additional $2,500 will cover the costs.

Fire/EMS

The Fire and EMS Department is a combination department employing both career and non-career responders and officers to provide services as the primary EMS agency for the city. The Department is undergoing considerable change, with the relatively recent addition of career firefighter/paramedics on three rotating 24-hour shifts. We have had significant changes to the staffing in Fire/EMS. In 2019, we participated in an organizational study and have established goals and priorities.



Deputy Director of Public Safety/Fire Chief
The Fire Chief is response for the planning, organization, implementation and direction of fire and emergency medical services (EMS). The Fire Chief is also a part of the emergency management team.

Deputy Chief/EMS
We had our Deputy Chief/Fire Marshal retire and we used this time to reevaluate the needs of the organization. We identified management of our EMS division as a top priority. Our new Deputy Chief is responsible for EMS operations. The Deputy Chief supervises the Captains and oversees the career staff. That officer will also be responsible for EMS administration, regulatory compliance, and supplies.

Captains
In 2020, with the 12 full-time Firefighter/Paramedics, we created a shift Captain. We promoted three of the current staff to the Captain position. The Captains are responsible for supervising career firefighters on their shift and providing command and work direction to non-career firefighters working duty crew shifts as well. This department is now a 24-hour operation staffed by career and duty crew personnel; this supervisory structure will support that operational model.

Lieutenants
Unity of command is a critical element of safety and effectiveness in emergency response. With the appointment of career Captains, we recommend that non-career officers maintain the rank of Lieutenant and that both firefighters and Lieutenants report to the Captains from a command perspective, on shift.

Career Firefighter/Paramedics
With the addition of the Captain rank, we currently have 9 full-time Firefighter Paramedics that work a 24-hour shift. They are divided into three crews. The Firefighter/Paramedic acts a front-line responder who protects and serves through fire suppression and emergency medical service.

Non-career firefighters
The rest of the staff is made up by Firefighter EMTs and Firefighter Paramedics. They also include members that are Lieutenants and a District Chief. The non-career (part-time) work 12 hour shifts that make up the duty crews. The Firefighter/Paramedic and Firefighter/EMT acts a front-line responder who protects and serves through fire suppression and emergency medical service.

We also have a part-time District Chief handling much of the training.

Future administrative/command positions

Deputy Chief/Operations
We identified the need for a second Deputy Chief. That position will lead the department's training program and supervise the non-career firefighters, who will be organized into teams led by a Lieutenant or team leader. The Deputy Chief for operations and training will also be responsible for overseeing maintenance of the fleet, non-EMS equipment, gear, SCBA, etc.

Fire Marshal
We hired a part-time Fire Marshal to conduct necessary inspections. With the significant growth in the city, we have identified making the position full-time. Some of this position can be funded through permit fees. Having the position full-time will provide timely support for economic development projects underway and planned in the city. This position would conduct necessary inspections and plan reviews and assist with public education as needed.

The Fire Marshal conducts approximately 10 site plans and residential fire sprinkler plans per month. With the position, we would look in the future to do fire sprinkler plans which are currently done by our fire protection contractor. Currently we outsource approximately $10,000 per year to the contractor.

This position would be responsible for:

- Site plans
- Residential fire sprinkler plans
- Complaint inspections
- Hazardous materials plan reviews
- Open burning permits
- Construction site fire & life safety inspections
- Certificate of occupancy inspections
- Special fire extinguishing systems plan review
- Inspections and approval (i.e., cooking and other special hazards)
- Coordinating fire company inspection program

This position will also enhance our fire prevention programs - some of which we are already doing. Programs include:

- Project Safe Haven (This program helps residents make their homes a "Safe Haven" from fire. It's a voluntary program where residents can do a self-inspection of their homes using a colorful checklist. If requested, firefighters can come to their homes and review their self-inspection, help them with their fire escape plan, and install smoke alarms, CO alarms, and stovetop firestops. We can also take blood pressures and more such community paramedicine while we're there.
- Fire prevention talks in the elementary and preschools
- Fire safety and fall prevention for seniors.
- More car seat clinics.
- Safety camp
- Arson prevention
- Pre-fire planning

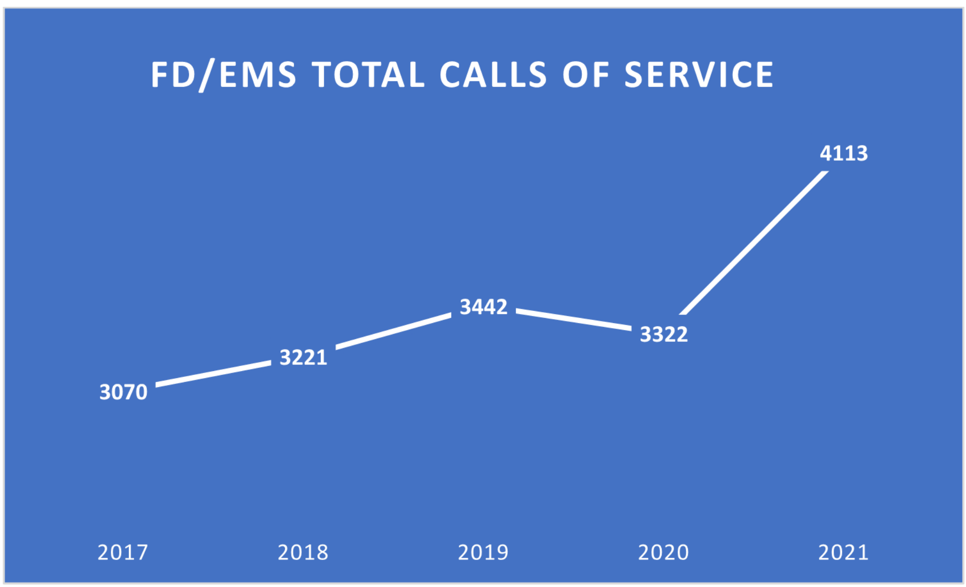
We will put an emphasis on fire prevention programs and community risk reduction. While COVID caused challenges, we conducted 63 public education events in 2019, 27 in 2020 and 36 in 2021. This does not include us getting creative during COVID and doing hundreds of parades with public safety.

The transition to the above structure will take place over time. Cottage Grove has been remarkably effective at recruiting non-career firefighters compared with other cities. In 2019, Cottage Grove received 35 applicants for the most recent hiring period, compared with most other cities in the metropolitan area receiving fewer than 10. The current recruit class will likely bring the department to full authorized strength, which is increasingly uncommon statewide.

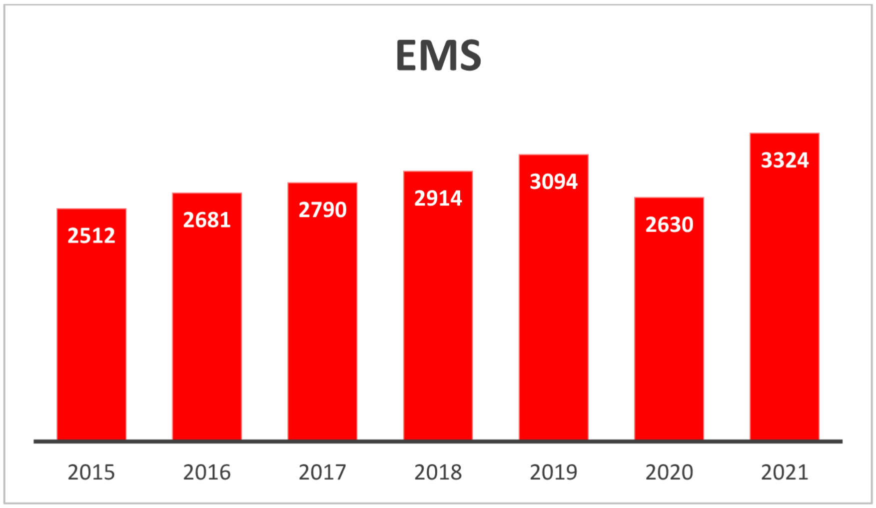
We must continue to support the non-career firefighters and continued recruitment is extremely important as the expectations continue to increase. We do not see the model changing in the next five years.

Calls for service increases

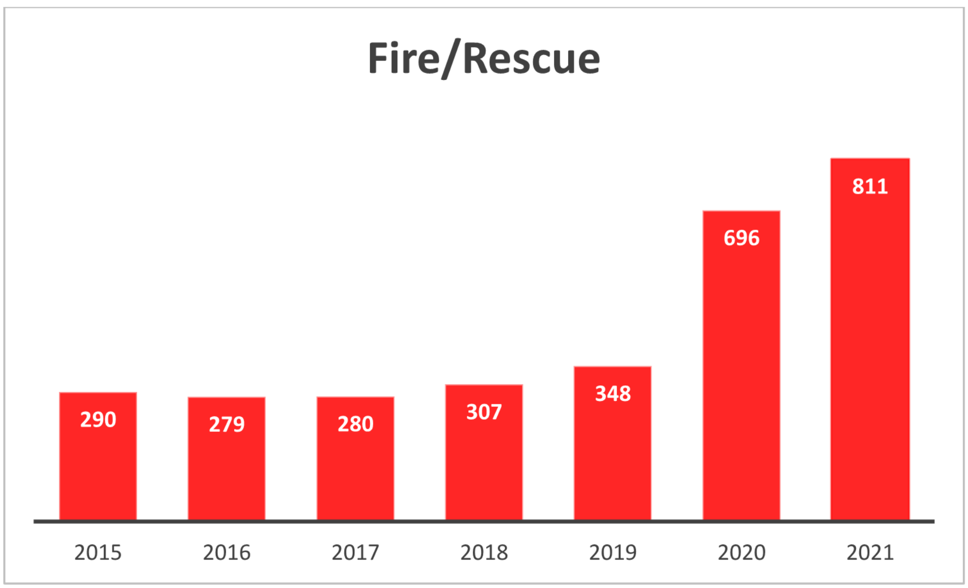
The Cottage Grove Fire Department has witnessed significant growth in demand for its services which includes both fire, EMS and other types of emergencies. Since 2017, the fire department has experienced a 34 percent increase in calls for service. This demand for service has followed the population growth in Cottage Grove.



As we witness the increase in population, which leads to increased overall volume of requested response, we have seen a rise in utilization per 1000 residents as well. Specifically, our community's Fire/EMS utilization was 85.5 calls/1000 people in 2017, it is now 103 calls/1000 people in 2021. With a rising population and rising utilization, we need a plan to provide consistent and high-quality services.

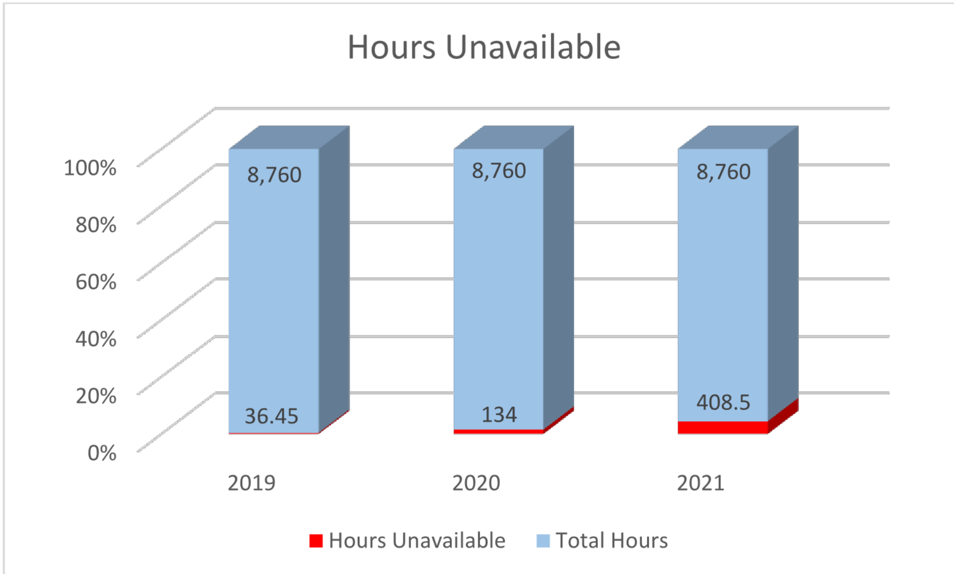


From 2015 to 2019, we had an average 5.3% increase in medicals calls. In 2020, we had a 3.5% decrease. In 2021, we had a 24% increase, and we anticipate at least a 12% increase.



In 2020, we started coding EMS calls that we got cancelled for as “good intent” and now fall into fire/rescue.

Unavailable hours
One of our best metrics to show how our staffing effects our ability to have staff ready to response to calls in our community is the station unavailable. Due to increased population and utilization, which has translated to a significant increase in call volume, we have seen our station unavailable time increase over the last 3 years. We started collecting this data in 2019 and we have seen a significant increase in the amount of time we do not have a crew available to respond to calls for service. We are unavailable just under 5% of the time. (408.5 hours out of 8,760 hours in a year)



In 2021, during these 408.5 hours, our community did not have staff available to immediately respond to emergency needs. Instead, they had and will continue to have to reply on mutual aid or “all-call” responses to serve them, which significantly increases response time. To put this into perspective on how the business has increased, the hours unavailable represents the amount of time we were on at least two calls simultaneously.

“Confined fire to room origin”
For fire, we have a valuable metric that evaluates the ability to positively affect a fire in a structure. This is called “confined fire to room of origin.” When we respond and can confine a fire to the room it started in, such as a kitchen, it reduces the risk of death by 9 times (16.2 to 1.8 deaths/1000 fires). The average dollar loss is also reduced over 8 times when we can confine the fire to the room it stared in. The ability to do this has a direct relation to the amount of time it takes us to get to a scene and how many people arrive on-scene within a certain amount of time. Many departments use NFPA 1710 standard, yet we used a modified standard we felt was achievable and was the minimum - 12 people in 12 minutes - which includes mutual aid help; in comparison, NFPA 1701 prescribes 15 people in 10 minutes which is the direction we are moving. We call this “effective response force”.

As we evaluate staffing, we continue to evaluate services we can continue to provide versus which are limited due to staffing levels. We have also identified services that can provide potential revenue streams. (*items are potential revenue streams)

- Community Fire Education
    - In-school
    - Seniors
    - In-home safety programs*
        - High priority grants available to cover most costs (staffing and material)

- Day care inspections*
- Comprehensive Fire Inspection services*
- Community Paramedic (expand and build) *
- Federal and state wildfire deployments*
    - Major potential revenue (we can charge for trucks and personnel)
- CPR and first aid courses*
- Fire and EMS Training at HERO Center*

Fire Staffing Summary

Over the next five years, we anticipate an additional full-time Fire Marshal, Deputy Chief/operations and 3 Firefighter/Paramedics. The positions can be staggered as we fill shifts with the highest call volumes and additional benchmarks. We can also look at during the increase doing 12-hour power shifts.

Based on the analysis, the fire/EMS division makes the following recommendation when we hit identified benchmarks based on the following:

- Increased response times
- Unavailable hours
- Increasing calls for service
- Increasing population and development
- Increasing training demands
- Time off requests

2022/2023 Fire Marshal - $100,000 (market rate study pending)
This is an increase of $63,000 from current part-time salary and we are evaluating revenue from permit fees/inspections to off-set some salary.

2023 Deputy Fire Chief - $120,000
2024 Firefighter/paramedic - $90,000
2025 Firefighter/paramedic - $90,000
2026 Firefighter/paramedic - $90,000

The years may vary and are dependent on the benchmarks. Another area to consider is a SAFER grant that will provide the firefighter/paramedic salary for three years.

Fire command staff is evaluating our fire apparatus to determine future needs and current replacement schedules. This is an opportunity to make fleet "more efficient".

Fire Apparatus (replacement schedule)
Evaluate Chief vehicles to make them more response capable.

2026 1996 Tanker/Pumper $500,000

Planning for SCBA replacement $250,000-$300,000 (explore grant opportunities)

Cottage Grove EMS has three ambulances in our current replacement schedule. Due to delays on the last build and a damaged ambulance, we are adjusting our rotation, so we don’t have years where two need to be replaced. We currently have a 6-year replacement schedule.

Ambulances (replacement schedule)
2024 Ambulance Medic 832 $250,000
2025 Ambulance Medic 833 $250,000

Speciality Positions

Appendix A

Detective Sergeant
Sgt Mike McCormick

Detective
Jared Landkamer
Jordan Ziebarth

Rotating Detective
Nick Bailey (2 yr)
Ryan Pierre (1 yr)

Forensics Detective
Terry Raymond

School Resource Officer
Luke Landgraf

Wash Co Narcotics Task Force
Brian Campbell
Rob Swanson (July 1)

Major Crimes/Sex Trafficking
Brain Campbell (July 1)

Case Management Detective
Pat Young

K9
Sgt Nils Torning
Brandyn Graff

Community Engagement Officer
Dan Schoen

Officer Extra Duties

Use of Force Instructors
Sgt Brad Petersen
Nick Bailey
Matt Sorgaard
Joe Pierre
Andrew Ronning
Scott Shaver
Cody Linssen
Matt Bagan

Firearms Instructors
Andrew Bushey
Luke Landgraf
Sgt Andrea Lindeen
Ryan Pierre
Jon Strehlo
Rob Swanson
Sgt Nils Torning
Michael McClain
Andrew Ronning (July 1)
Nathan Klika (July 1)

Use of Force Review & Training
Sgt Andrea Lindeen
Sgt Brad Petersen
Nick Bailey
Ryan Pierre

Tech Instuctors
Dominic Belmares
Ben Deitner

SWAT
Sgt Brad Petersen
Nick Bailey
Joe Pierre
Andrew Ronning
Matt Sorgaard
Rob Swanson
Andrew Bushey (Tech)
Ben Deitner (Tech)
Dan Schoen (Negotiations)
Scott Shaver (Negotiations)

Mobile Field Force
Sgt Mike Coffey
Sgt Justin Henseler
Dave Liermann
Andrew Bushey
Scott Shaver
Pat Young
Ben Deitner

Taser Instructors
Sgt Justin Henseler
Jeff Rydeen
Matt Sorgaard
Joe Pierre
Andrew Ronning

CIRAS Instructors
(Collaborative Incident Response)
Sgt Nils Torning
Ben Deitner
Michael McClain

DNR Hunter Safety
Sgt Nils Torning
Ryan Pierre
Ed Weber

LESO Represenatives
Captain Gwen Martin
Sgt Brad Petersen
Sgt Mike Coffey
Nick Bailey

UAS Program (Drone)
Sgt Mike McCormick
Captain Gwen Martin
Dave Liermann
Brandyn Graff
Ben Deitner
Andrew Bushey
Rob Swanson
Jeff Rydeen
Jordan Ziebarth
Jon Strehlo

Explorer Post
Jon Strehlo
Matt Sorgaard
Dominic Belmares
Brandyn Graff
Travis Mulvihill
Ryan Sisterman

Field Training Officers
Ryan Pierre
Jeff Rydeen
Ed Weber
Matt Sorgaard
Pat Young
Rob Swanson
Nick Bailey
Scott Shaver
Dominic Belmares
Joe Pierre
Andrew Ronning
Michael McClain

Case Management Officer
Sgt Pat Nickle
Sgt Mike McCormick
Alec Bobick
Luke Landgraf
Travis Mulvihill

Alcohol/Tobacco Compliance
Sgt Mike McCormick
Brandyn Graff
Travis Mulvihill
Alec Bobick
Matt Sorgaard

Predatory Offender Registration
Captain Gwen Martin
Sgt Mike McCormick
Ed Weber
Alec Bobick

CISM Team
(Critical Incident Stress Management)
Mike Vandervort

Crime Free Multi-Family
Jordan Ziebarth

Drug Recognition Expert
Matt Sorgaard

Beyond the Yellow Ribbon
Sgt Pat Nickle

Squads
Sgt Mike Coffey
Jeff Rydeen

Public Safety Board Liaison
Dan Schoen

Police Reserve Liaison
Dan Schoen

Chaplain Liaison
Dan Schoen

Appendix A

City Council Action Request

Cottage Grove
Where Pride and Prosperity Meet

3D

Meeting Date	2/23/2022
Department	Public Works
Agenda Category	Agenda Item
Title	Public Works Staffing Plan
Staff Recommendation	
Budget Implication	N/A
Attachments	3.0 Public Works Staffing Plan.tif 8.4MB

Public Works
5-Year Staffing Plan

Executive Summary

The Cottage Grove Public Works Department is responsible for the planning, design, and ongoing maintenance of all City owned infrastructure, buildings, and vehicles. These basic services are critical to both support the growth of the community along with ensuring quality of life for the City's residents. While the efforts of a Public Works Department are often unnoticed, they serve as a core function of any city.

Public Works is broken up into five divisions: Public Works Administration, Streets, Fleet & Facilities, Utilities, and Engineering. Each division serves a key role in meeting the overall goals of the Department. The Department is made up of 39 full-time staff and 19 part-time staff. This includes the Public Works Director/City Engineer, 3 administrative staff, 3 engineers, 3 Division Superintendents/Managers, 3 Foreman, 4 Lead Workers, 1 Forester, and 21 Public Service Workers (PSWs).

To appropriately plan for the extensive growth the City has been experiencing, this 5-year staffing plan was completed to ensure residents and businesses will not see a reduction in level of service. Based on the anticipated growth by 2026, it is recommended that 4 public service workers, 1 engineer, and 2 administrative staff be added in that time frame; and also, that the City Engineer and Public Works Director positions be separated. Finally, the addition of a 14th plow route will be necessary to maintain the high plowing standards our residents have come to know and deserve. Below is a breakdown showing the years these positions are recommended.

- 2023 – Streets PSW (Forestry focus)
- 2023 – Sustainability Programs Engineer
- 2023 – Separate Public Works Director & City Engineer Positions
- 2024 – Utilities PSW
- 2024 – Public Works Management Analyst
- 2025 – Fleet PSW
- 2025 – Utilities front desk/administrative position
- 2026 – Streets PSW

Background

Within the five primary divisions of Public Works, there is a wide range of staff and programs. Below is a short summary of each division:

Public Works Administration

Responsible for the overall administration of the Public Works Department. This includes budget preparation and tracking, managing work orders and purchase orders, invoicing, working with the 49ers union, and long range planning for the department. Currently, there are three full-time staff that work in this division:

- Public Works Director/City Engineer
- Public Works Administrative Secretary
- Public Works Secretary
- 1 Seasonal Worker

Prior to 2020 this division included a Management Analyst and Public Works Supervisor position. In November 2019 the Management Analyst was promoted to the new Fleet & Facilities Manager position. In 2020 the Public Works Supervisor position was broken into separate Streets Superintendent and Utilities Superintendent positions. Following the promotion of the Management Analyst, their duties were either retained by the Fleet & Facilities Manager or distributed to the Division Superintendents and Administrative Secretary.

Streets

The Streets division is comprised of five programs including Street Maintenance, Snow Plowing, Stormwater, Forestry, and Signs. The Streets Superintendent was added in 2020 to provide a non-union supervisor of the division, which is typical for a City like Cottage Grove. Below is a list of the staff within the division:

- Streets Superintendent
- Streets Foreman
- Streets Lead Worker
- Forester
- 11 Public Service Workers (8 Streets, 2 Stormwater, 1 Signs)
- 14 Seasonal Workers

The general duties of this division remain similar from year to year, with workload increasing as the City grows. The largest single responsibility for this division is the thin overlay program, which continues to increase in importance as City streets age a deteriorate. These thin overlays are the last option as stripping of City streets continues to accelerate faster than the Pavement Management program can keep up. One aspect of this division that continues to increase in complexity is stormwater, where state and federal standards add new inspection and maintenance requirements each year. The stormwater division will be adding a Stormwater Lead Worker in the summer of 2022, which was approved as part of the 2022 Budget.

Fleet & Facilities

The Fleet & Facilities Division is comprised of two separate programs, Fleet Maintenance and Facilities Maintenance. Facilities Maintenance was added to Public Works in 2020, prior to then it was under Community Development. With the addition of this program, a Fleet & Facilities Manager position was added to provide non-union oversight of the staff. Below is a list of the staff within the division:

- Fleet & Facilities Manager
- Fleet Foreman
- Fleet Lead Worker
- 2 Public Service Workers - Mechanics
- Administrative Fleet Technician (non-union, handles parts ordering, scheduling, and invoicing)
- Facilities Maintenance Lead Work
- Facilities Public Service Worker
- 1 Facilities Maintenance Seasonal Worker

Utilities

The Utilities Division is comprised of five separate programs, including Water Distribution, Water Treatment, Sanitary Sewer, Street Lights, and Traffic Signals. Similar to the Streets Division, a Utility Superintendent was added in 2020 to provide a dedicated non-union supervisor of the division. Below is a list of staff within the division:

- Utilities Superintendent
- Utilities Foreman
- Utilities Lead Worker
- 7 Public Service Workers (6 water & sewer, 1 streetlights & traffic signals)
- 2 Seasonal Workers

Engineering

The Engineering Division is responsible for overseeing the design and inspection of all new and reconstructed City infrastructure. This includes all infrastructure that is designed and constructed as part of new development. In addition to this work, the division is responsible for the following programs: Pavement Management, Recycling, Water Conservation, Municipal State Aid Streets (MSAS), GreenStep Cities, and Municipal Separate Storm Sewer Systems (MS4). The MS4 program covers a broad range of responsibilities, including stormwater education, illicit discharge inspections, stormwater plan reviews for new developments, and annual reporting to the State on all inspection and maintenance activities. Below is a list of staff within the division:

- Assistant City Engineer
- Project Engineer
- GIS Technician
- Graduate Engineer
- Engineering Intern

The shared position of Public Works Director/City Engineer also plays a major role in this division, providing staff supervision and project oversight, management of larger City projects, and acting as the liaison with other government agencies.

Future Growth

Much of the workload within Public Works is driven by additions to City infrastructure. Below is a summary of the growth the City has experienced over the last 10 years. Due to the ongoing recession in the early 2010's, most of this growth has occurred since 2016.

2012-2021 City Infrastructure Growth			
Miles of Streets & Sidewalks	**31-Dec-12**	**31-Dec-21**	**% Increase**
Streets	157	191	21.66%
Curb and Gutter	214	274	28.04%
Sidewalks/Trails	47	86	82.98%
Municipal Water System			
Number of wells	11	12	9.09%
System capacity-storage (MGD)	5.15	7.15	38.83%
Miles of water main	145	180	24.14%
Number of hydrants	1,310	1,704	30.08%
Number of valves	2,491	3,576	43.56%
Municipal Sanitary Sewer System			
Miles of sanitary sewer	128.00	147	14.84%
Storm Sewer System			
Miles of storm sewer	79.00	117	48.10%
Number of ponds	129	189	46.51%
Street Lighting System			
City owned streetlights	2,298	3,072	33.68%

2022-2026 Projected Growth

To estimate how the future growth of Cottage Grove may impact staffing and equipment needs to maintain our current level of service, a detailed projection of the additions to City infrastructure from 2022-2026 was prepared. To complete this projection, a review was completed of the observed increases in the City's infrastructure from 2012 to 2021. This data was then correlated to the amount of new housing units that were added in that same time period.

For the period of 2022-2026, the City's comprehensive plan calls for approximately 950 new housing units to be added, which was used for the low-end growth projection in the table below. For the high-end, the City's average growth rate in recent years was carried forward for a total of 1,625 new housing units over the next five years. Based on these projections, the below table was developed detailing the projected increases in City infrastructure.

2022-2026 Projected Infrastructure Growth

	As of 12/31/2021	Projected 12/31/2026 Low-End	Projected 12/31/2026 High-End	Low-End Increase	High-End Increase	Average Increase
Streets & Sidewalks						
Streets	191	206	217	7.85%	13.61%	10.73%
Curb and Gutter	274	310	336	13.14%	22.63%	17.88%
Sidewalks/Trails	86	111	127	29.07%	47.67%	38.37%
Municipal Water System						
Well Capacity (million gallons/day)	17.8	17.8	17.8	0.00%	0.00%	0.00%
Storage Capacity (million gallons)	7.15	8.65	8.65	20.98%	20.98%	20.98%
Miles of water main	180	203	219	12.78%	21.67%	17.22%
Number of hydrants	1,704	1,923	2,078	12.85%	21.95%	17.40%
Number of valves	3,576	4,121	4,508	15.24%	26.06%	20.65%
Municipal Sanitary Sewer System						
Miles of sanitary sewer	147	162	173	10.20%	17.69%	13.95%
Storm Sewer System						
Miles of storm sewer	117	156	184	33.33%	57.26%	45.30%
Number of ponds	189	232	263	22.75%	39.15%	30.95%
Street Lighting System						
City owned streetlights	3,072	3,691	4,130	20.15%	34.44%	27.29%
Boulevard Trees						
City owned boulevard trees	12,150	13,205	13,955	8.68%	14.86%	11.77%

While not a direct correlation to level of service, monitoring the 5-year infrastructure growth is a good indicator of workload increases and potential staffing needs. In the following section, a more detailed review and recommended additions the Public Works Department is provided.

2022-2026 Staffing Needs

Public Works Administration

While staffing levels in Public Works Administration do not necessarily correlate to a direct level of service to the City and its residents, it is important to ensure there is efficiency as they manage a large number of staff and 16 separate budgets. When looking to the future, it is recommended that the Management Analyst position be filled in the next two to three years. There is a benefit to centralizing certain department duties, rather than being split up among the Superintendents. This position would play a key role in department-wide work, below is a list of proposed major job duties:

- Public Works Budgets – Spring includes preparation work & research; summer includes budget discussions & meetings; fall includes working with finance on the final budget document, compiling goals & accomplishments.
- Public Works fee table updates and comparable community research.
- Public Works & Parks safety program manager; lead the Public Works & Parks Safety Committee.
- Grant programs research and applications.
- Coordinating large public works community events, including Spring Cleanup and Public Works & Parks Open House.
- Assist in the hiring of 33 seasonal Public Works & Parks employees each year.
- Public Works & Parks training program manager.
- Sentence to Serve coordinator.

It is recommended that this position be added in 2024, with funding broken out from the various Public Works budgets.

Streets Division

One of the key drivers for the Streets Division regarding level of service is plowing, and more specifically, the number and length of plow routes. Currently the City has 13 plow routes, the last of which was approved with the 2018 budget, based on 2017 statistics. On top of the 13 dedicated plow routes, there are 15 miles of “group routes”, which are made up of the City’s major roads such as 80th Street and Jamaica Avenue. These group routes are cleared first in a coordinated effort, prior to drivers moving onto their individual routes. The goal has been to keep the average plow route length between 12-13 miles, and more importantly, the time to average complete the group and individual routes at 8 hours. As of December 31, 2017, there were 159 miles of individual routes. Based on the 12 routes the City had at that time, it equated to 13.2 miles per route on average. With the addition of a 13th route, it brought the average route length back down to 12.2 miles.

As of December 31, 2021, the City has 176 miles of individual plow routes, which results in an average route length of 13.5 miles. As shown by this number, the City is already over the average route length compared to when the 13th route was added. This can be seen in the average time it takes to do a complete round of plowing. Every snowstorm results in a range of time to complete this, depending the amount and density of the snow. Right now, the time to complete the routes ranges from 7-11 hours, with an average of 9 hours. Considering more extensive growth is anticipated in 2022, it is recommended that a 14th plow route be added in 2023. As all new streets are built to the 28-foot wide standard, this truck is recommended to be a single-axle, instead of a larger dual-axle, which has a savings of approximately $40,000. A driver for this truck is identified under the staffing discussion below.

For the past few years, the City has been adding between 3-5 miles of street per year. Realistically, to maintain the desired level of service, a new plow route could be added every 3-4 years. Cul-de-sacs are also added each year, which are cleared by separate equipment and staff. Pickups are able to plow approximately 20 cul-de-sacs, and loaders can clear 50. Rather than adding a new cul-de-sac route and piece of equipment, it is recommended that a loader be rented at a cost of $20,000 for the winter to replace one of the pickup routes. This should be reviewed for inclusion in the 2023 budget.

From a staffing perspective, the last streets focused employee was added in 2014. One key issue has been the need for streets focused PSWs to assist the City Forester. Many of the Forester duties require two staff to be in attendance due to safety requirements. This includes general chainsaw work, either for tree trimming or felling, along with using the chipper. In 2023, it is recommended to add a forestry focused PSW, which would also fill the 14th plow route in the winter. Having this dedicated position to work with the Forester would allow Streets PSWs to focus on their required duties throughout the year, such as pothole patching and snow cleanup in the winter and paving activities in the summer months.

From a funding perspective, the forestry budget could largely absorb this cost in 2023 with minimal impact to the levy. 2022 will largely see the end to the volunteer ash tree removal program, with the final 150 trees being removed, bringing our total down to 1,500 remaining ash trees. This program has been ramped up over the last five years, which includes $90,000 in contracted tree removals, stump grinding, and planting that could be greatly reduced, to cover the new PSW. Even with the addition of this forestry

PSW, it will still be important to look at the addition of a Streets PSW in the future as well. Due to the ongoing growth in the community, it is recommended a dedicated Streets PSW be added in 2026. As City streets continue to age, paving and patching needs increase each year as well. Adding this position in 2026 will help to ensure the ongoing ride quality and general maintenance of City streets.

Fleet & Facilities Division

The Fleet Division last added a mechanic in 2002 and has maintained the Foreman/Lead Worker/2 Mechanic model since that time. There have been changes over the years, however, to help increase the efficiency of the division. Until 2010, the Fleet Division also handled facility maintenance responsibilities, until it transferred to the Utilities Division and therefore freeing up additional staff time. In 2020, a non-union Administrative Fleet Technician was hired. Among other duties, this position handles parts ordering, scheduling, and invoicing, which was previously handled by the Foreman. Adding this position not only allowed the Foreman to spend more time completing vehicle work orders, but it also increased the overall efficiency in the shop. Even with the changes over the years, there will come a time when a fifth mechanic will be needed. Below is a chart depicting the increase in vehicles since 2010.

Total City Equipment & Vehicles – 2010 to 2021						
Year	Licensed Vehicles	Police Vehicles & Equipment	Utility/Tractors/Mowers	Fire Vehicles	Total	Percent Increase
2010	71	29	36	20	156	35% increase
2021	108	43	40	20	211	

One opportunity to add a fifth mechanic, while seeing some savings to offset the cost, would be to hire a public safety focused mechanic who would also handle the outfitting of new squad vehicles. Right now, this work is contracted out a labor cost of $3,500 per vehicle/per year, with 4-5 vehicles being outfitted per year on average. Hiring this position would require the addition of two hoists, with a one-time cost of $40,000.

The question of space for this would also need to be addressed. There is a cost-effective option of removing the existing wash bay wall to expand the shop, however this would require the addition of the recently discussed heated storage building that could also include a new wash bay. The issue of space needs for Public Works is an ongoing discussion, involving the potential move of the Utilities Division to the Low Zone Treatment Plant, and is outside the scope of this report. Based on the potential resolution of this issue with the completion of the Low Zone Treatment Plant in 2024, it would be recommended this position be added in 2025.

When the Facilities Division was brought to Public Works in 2020, it only included one PSW. A Lead Worker was added in 2020, and a 6-month seasonal worker will be added in 2022. This staffing level is deemed sufficient for the next five years. The space needs question does relate to this division however, as they have no specific vehicles bays or workspace. Currently they share space with the shop and streetlights, which has worked in the interim.

Utilities Division

As part of the State's plan to address PFAS contamination in the East Metro, two full-time treatment plant operators are included to manage the two permanent treatment plants that will be built in our City. While these treatment plant staff will have a dedicated work plan and state funding, it will reduce the current workload of the existing utility staff, as they manage the operation of the three interim treatment plants. When considering this, and the fact the water division added a PSW in 2019, additional staff are not anticipated to be needed in the next five years.

When looking at the sanitary sewer division, a significant workload increase is currently being experienced. In 2021, two temporary lift stations were added to the City's system to serve development. They are designated as "temporary" as a future gravity sewer line will allow them to be removed. The timing of this future removal is development driven, with no specific completion date. In 2022-2023, development is anticipated to drive the need for 2 permanent lift stations. Lift stations require a large amount of staff time, averaging 4-5 hours per station per week, due to regular checks, weekly cleaning needs, and monthly maintenance. As such, these four stations will result in 16-20 hours of staff time per week.

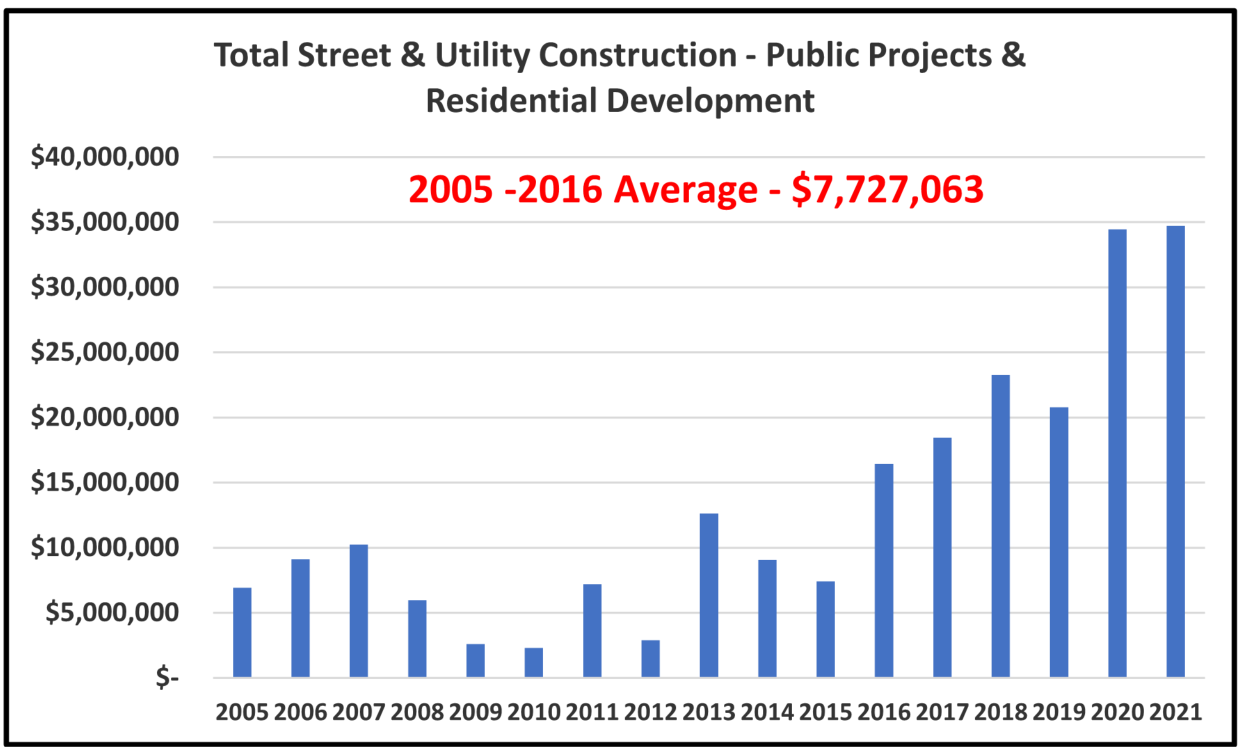
Another program with increasing staffing needs is the streetlight division. While only 1 FTE is programmed, it has consistently required more than one PSW over past few years to maintain the system. From 2017-2021, work orders have averaged 426 per year, however 2021 saw 496 alone. Also, staff are consistently having to deal with larger scale outages that include many lights or an entire feed point system, which still show up as a single work order. As streetlights continue to be added with new development, and aging streetlights fail, this workload will only increase. To address the needs of these two programs, a PSW and associated truck is recommended to be added in 2024 that would be shared between the two funds. As this division is also responsible for plowing of sidewalks in trails in the community, which continue to see the fastest expansion of all infrastructure, this position would staff a new trail plowing route as well.

If the Utility Division were to move to the Low Zone Treatment Plant, it would require the addition of a new administrative position to be housed out of the facility. This position would handle division work orders, invoicing, answering phones, distributing water meters, and scheduling appointments. Funding for the position would be split between water/sewer/streetlighting and need to be added in 2025.

Engineering Division

The Engineering Division has seen great change over the past 10 years. In 2013, the division was comprised of a Community Development Director/City Engineer and one Graduate Engineer. The Graduate Engineer position was promoted to a Project Engineer in 2015. An Assistant City Engineer position was added in 2017, and in early 2019, the division changed to a dedicated City Engineer. In November 2019, the final change was made to the current model of 3.5 FTEs. This division has historically relied on consultants to complete project design, field inspection work, and specialty engineering services. This is typical for a growing city, as the workload is greatly fluctuating and development driven, which would not be practical to handle with dedicated full-time staff.

While the division has many duties, the largest responsibility is the administration and oversight of public infrastructure projects. Below is a chart showing the increase in project workload since 2005. From 2005 to 2016, the average annual project workload was $7.7 million, or approximately $5 million per FTE during that time. For the last two years, the project workload has averaged nearly $35 million, or $10 million per FTE. Moving forward, this workload will likely fluctuate but is anticipated to remain high. Through 2026 the City will be implementing PFAS projects totaling $60 Million that will only further strain this division. These projects have been and will be mitigated by a dedicated consultant project manager, however it will inevitably add to the City staff workload as well.



The first option to mitigate the ever-building workload will be to separate the City Engineer and Public Works Director positions. This will not only provide dedicated oversight to the Engineering Division, but it will also allow the Public Works Director to focus on the department as a whole. While there are certain cities in the Metro that have this shared role, they are typically more stable in terms of growth and have a smaller reconstruction focused workload. Having a dedicated City Engineer will better support the City's ongoing growth and shared work with the Planning Division. It is recommended that this transition occur in 2023.

One other option to increase efficiency in the division would be to hire a position dedicated to the many environmental and sustainability programs the division oversees. This includes MS4, Water Conservation, Recycling, and GreenStep Cities. Currently, oversight of these programs are broken up between the division staff. By hiring this dedicated position, the current staff could more efficiently focus on project management and development activities. Also, this position would be funded by a combination of water utility, stormwater utility, and recycling funds and have minimal impact to the levy. These are programs are required by various State and County mandates, so funding and project workload is anticipated to remain stable. It is recommended that this position be added in 2023.

Conclusion

As shown by this report, Public Works is a complex department that plays a major role in the ongoing growth and development of Cottage Grove. In order to meet the many roles and responsibilities, Staff continue to look for innovative practices and procedures to introduce. This includes many different examples such as implementing a new work order system, utilizing a more effective type of treated salt, improving and modernizing equipment, and training staff to be highly effective and efficient in their roles.

Even with optimization and innovation, growth of the community does result in additional staffing needs in order to maintain level of service. The Public Service Workers identified in this report have the greatest impact on actual level of service. By not adequately adding to this workforce, an impact will be seen for items such as plowing times, boulevard and tree maintenance, vehicle repair times, and length of streetlight outages. While not on the front line of completing this work, the support staff identified play a critical role in collecting, disseminating, and organizing work in the most efficient way possible. Finally, the engineering team plays a different role in ensuring proper planning occurs related to City infrastructure, either from a reconstruction perspective or working with developers on what is newly constructed.

To not properly plan for these needs would result in reduced service to the residents and other Departments that Public Woks supports. While not a set-in stone necessity, this staffing plan provides a snapshot of what should be considered over the next five years to maintain the high level of service our City deserves.