SNOHOMISH COUNTY 911 BOARD OF DIRECTORS
SPECIAL MEETING AGENDA
September 22, 2022 at 10:00 a.m.
Web Conference – Join Zoom Meeting

https://us02web.zoom.us/j/86000466014?pwd=YWxBbE9HMlJuT2ZXMmtYVU8rSnBkUT09

Meeting ID: 860 0046 6014, Passcode: 195881
or dial +1 253 215 8782

Physical location: Everett Police South Precinct, 1121 SE Everett Mall Way, Everett, WA
Please note that most Board members and staff attend the meeting remotely. However, pursuant to RCW 42.30, a physical location is also provided.

1. **Call to Order**
   - **A. Roll Call**
   - **B. Announcements**
2. **Public Comments**
3. **Old Business**

4. **New Business**
5. **Good of the Order**
6. **Adjourn**

Action Proposal Form

Date: Sept 20, 2022

Title: 2023 Budget (Second Revision)

Background / Purpose:

Board support for this engagement is firm, however, there remain concerns about adding costs when the agency is struggling to fill existing vacancies, combined with the current economic uncertainty related to a potential recession.

The agency is requesting 12 additional dispatchers to implement the DEI (Dispatcher Engagement Initiative). Each of the following options has been proposed with the addition of Option D added after the September Regular Board Meeting.

Option A: Authorize 8 included in 2023 budget and 4 in 2024 (Original August request)

Option B: Authorize all 12 positions in 2023 with funding for 6 dispatchers in 2023 and the remaining from undesignated reserves. *(Staff Recommendation)*

Option C: Authorize all 12 positions in 2023 with funding for 6 dispatchers occurring in May 2023 and the remaining from undesignated reserves.

Option D: Approval of budget with no additional dispatch staff funded from Operating Budget. If satisfactory progress is made, staff will request the additional 6 dispatchers to be funded from existing Reserves in 2023.

Summary of actions occurring with approval of the 2023 Budget effective 10/1/2022:

- Elimination of HR & Finance Director position
- Elimination of Finance Manager position
- Addition of Finance Director Grade 16
- Reclassification of Finance Analyst/Contracts Administrator to Sr. Finance Analyst/Contracts Administrator Grade 14
- Reclassification of Recruiter to HR Generalist Grade 13
- Conversion of temporary Finance Coordinator to permanent Finance Coordinator
- Title change of HR Coordinator to HR Generalist
- Title Change of (1) one Admin. Assistant to Executive Assistant
- Title Change of (1) one Admin. Assistant to Records Coordinator
- Authorization to begin negotiations with the union on engagement schedule

Suggested Action/Recommendation:

Approve the 2023 Budget as Option ___ as presented, that includes the new appointive wage grid effective 1/1/2023.

Funding: Operating Fund 70

SNOHOMISH COUNTY 911 Operating Budget with Prior Year Comparison

Ordinary Income/Expense	2022	2023	$ Change	% Change
Income				
4020 · Dispatch Services (Assessments)	$ 16,710,256	$ 16,848,329	$ 138,073	0.83%
4040 · E911 Excise Tax Revenue	$ 6,608,979	$ 6,929,602	$ 320,624	4.85%
4045 Emergency Communications Sales Tax Revenue	$ 2,000,000	$ 3,500,000	$ 1,500,000	75.00%
4200 · Miscellaneous Income				
4290 · Other Misc Income	$ 715,463	$ 1,131,376	$ 415,914	58.13%
Total 4200 · Miscellaneous Income	$ 715,463	$ 1,131,376	$ 415,914	58.13%
Total Income	$ 26,034,697	$ 28,409,308	$ 2,374,610	9.12%
Expense				
Total 5000 · Payroll Expenses	$ 20,853,430	$ 22,975,871	$ 2,122,440	10.18%
Total 6000 · Reimbursed Expenses	$ 188,000	$ 116,000	$ (72,000)	-38.30%
Total 6150 · Professional Fees	$ 259,000	$ 275,500	$ 16,500	6.37%
Total 6200 · Administrative Support	$ 124,350	$ 157,900	$ 33,550	26.98%
Total 6201 · Operating Contingency	$ 508,719	$ 295,066	$ (213,653)	-42.00%
Total 6225 · Recognition	$ 10,000	$ 10,000	$ -	0.00%
Total 6250 · Rent	$ 1,006,100	$ 1,055,806	$ 49,706	4.94%
Total 6252 · Utilities	$ 104,000	$ 115,000	$ 11,000	10.58%
Total 6300 · Repairs & Maintenance	$ 2,383,498	$ 2,592,065	$ 208,567	8.75%
Total 6350 · Insurance	$ 145,000	$ 300,000	$ 155,000	106.90%
Total 6400 · Communication	$ 102,600	$ 114,500	$ 11,900	11.60%
Total 6500 · Training & Travel	$ 136,000	$ 172,600	$ 36,600	26.91%
Total 6600 · Minor Capital Equipment	$ 149,000	$ 164,000	$ 15,000	10.07%
Total 6700 · Office Supplies	$ 65,000	$ 65,000	$ -	0.00%
Total Expense	$ 26,034,697	$ 28,409,308	$ 2,374,610	9.12%
Funding Sources				
Total from E911 Funds	$ 6,608,979	$ 6,929,602	$ 320,624	4.85%
Total from Emergency Communications Sales Tax Revenue	$ 2,000,000	$ 3,500,000	$ 1,500,000	75.00%
Total from Police Contract Members		$ 98,107		
Total from Fire Contract Members		$ 12,216		
Total Other Miscellaneous Income	$ 715,463	$ 1,021,053	$ 305,590	42.71%
Total from Operating Assessements	$ 16,710,256	$ 16,848,329	$ 138,073	0.83%
	$ 26,034,697	$ 28,409,308	$ 2,264,287	9.12%

Note: This is a budget worksheet and subject to change.

Option D Budget & Assessment Worksheet

	Agency	2022 SNO911 Assessment	2023 SNO911 Assessment	Total 2023 Assessment Change $	Total Assessment Change %	Calls for Service	% Change in Calls for Service	Assessed Valuation 2022	% Change in Assessed Valuation	Population	% Change in Population
1	Arlington Police	$ 311,863	$ 310,386	$ (1,477)	-0.47%	23,313	-6.50%	$ 3,669,525,566.00	9.49%	21,260	3.20%
2	Brier Fire (SCF Contract)	$ 42,936	$ 42,930	$ (6)	-0.01%	425	1.31%	$ 1,714,878,621	11.80%	6,590	-2.51%
3	Brier Police	$ 81,682	$ 79,494	$ (2,188)	-2.68%	3,751	-9.65%	$ 1,714,878,621	11.80%	6,590	-2.51%
4	Darrington Police	$ 17,884	$ 18,036	$ 153	0.85%	1,298	-6.22%	$ 201,564,014	14.94%	1,490	4.93%
5	Edmonds Fire (SCF Contract)	$ 386,184	$ 382,941	$ (3,243)	-0.84%	5,281	0.48%	$ 12,578,962,335	7.99%	42,980	1.20%
6	Edmonds Police	$ 578,753	$ 577,026	$ (1,727)	-0.30%	28,475	-4.53%	$ 12,578,962,335	7.99%	42,980	1.20%
7	Everett Fire	$ 1,184,116	$ 1,192,066	$ 7,950	0.67%	21,773	3.89%	$ 22,275,345,974	5.87%	113,300	0.53%
8	Everett Police	$ 2,165,595	$ 2,187,182	$ 21,587	1.00%	126,854	-4.67%	$ 22,275,345,974	5.87%	113,300	0.53%
9	Fire 4	$ 233,172	$ 233,961	$ 789	0.34%	3,395	2.38%	$ 6,317,439,921	9.85%	29,794	0.94%
10	Fire 5	$ 67,205	$ 72,291	$ 5,085	7.57%	1,146	13.42%	$ 1,535,455,065	18.13%	9,389	3.77%
11	Snohomish Regional Fire & Rescue	$ 971,218	$ 996,584	$ 25,367	2.61%	11,487	4.28%	$ 32,764,631,920	12.68%	156,122	3.94%
12	Fire 15	$ 46,799	$ 45,484	$ (1,315)	-2.81%	869	-0.74%	$ 589,920,800	12.21%	4,872	-5.62%
13	Fire 16	$ 19,295	$ 20,130	$ 836	4.33%	222	13.85%	$ 716,111,152	9.99%	3,079	3.25%
14	Fire 17	$ 106,666	$ 108,841	$ 2,175	2.04%	1,727	4.26%	$ 2,319,425,026	16.56%	14,052	2.95%
15	Fire 19	$ 28,078	$ 29,765	$ 1,688	6.01%	463	11.45%	$ 728,889,784	13.77%	3,562	1.39%
16	Fire 21	$ 59,392	$ 60,679	$ 1,287	2.17%	802	6.23%	$ 1,660,556,323	12.71%	9,160	-0.73%
17	Fire 22	$ 34,815	$ 35,765	$ 951	2.73%	459	6.37%	$ 1,095,575,363	16.20%	5,084	-2.62%
18	Fire 23	$ 4,561	$ 4,053	$ (508)	-11.14%	79	-11.73%	$ 61,021,867	5.94%	361	-1.90%
19	Fire 24	$ 27,610	$ 27,158	$ (451)	-1.64%	471	-1.15%	$ 472,362,447	13.37%	3,250	-0.18%
20	Fire 25	$ 6,922	$ 6,991	$ 69	1.00%	96	-4.00%	$ 168,208,909	10.61%	1,100	16.16%
21	Fire 26	$ 48,588	$ 49,164	$ 575	1.18%	897	2.99%	$ 767,399,131	11.44%	5,449	3.06%
22	Fire 27	$ 2,154	$ 2,118	$ (36)	-1.69%	31	-1.59%	$ 91,815,894	9.47%	91	8.33%
23	Gold Bar Police	$ 30,839	$ 29,823	$ (1,016)	-3.29%	2,288	-11.09%	$ 269,832,596	13.33%	2,290	6.51%
24	Granite Falls Police	$ 62,208	$ 64,165	$ 1,958	3.15%	4,889	-3.77%	$ 648,388,659	18.66%	4,705	20.64%
25	Lake Stevens Police	$ 379,215	$ 406,305	$ 27,091	7.14%	24,935	-1.86%	$ 6,070,151,750	14.56%	40,700	23.04%
26	Lynnwood Police	$ 603,026	$ 588,659	$ (14,367)	-2.38%	36,853	-6.05%	$ 8,481,263,134	6.63%	38,740	-2.17%
27	Marysville RFA	$ 720,236	$ 711,495	$ (8,741)	-1.21%	12,027	-1.23%	$ 13,486,754,984	12.33%	85,725	3.29%
28	Marysville Police	$ 1,096,470	$ 1,116,559	$ 20,088	1.83%	63,735	-4.37%	$ 10,902,282,244	12.05%	72,380	6.72%
29	Mill Creek Fire (Joined SCF RFA 8/2022)	$ 154,091	$ 157,994	$ 3,903	2.53%	2,011	5.10%	$ 5,094,563,007	9.29%	21,510	4.47%
30	Mill Creek Police	$ 253,579	$ 251,633	$ (1,946)	-0.77%	12,164	-7.73%	$ 5,094,563,007	9.29%	21,510	4.47%
31	MLT Fire (SCF Contract)	$ 170,401	$ 174,782	$ 4,381	2.57%	2,689	6.26%	$ 4,154,980,609	8.55%	22,070	2.22%
32	MLT Police	$ 264,154	$ 274,894	$ 10,739	4.07%	15,751	2.34%	$ 4,154,980,609	8.55%	22,070	2.22%
33	Monroe Police	$ 268,952	$ 258,980	$ (9,972)	-3.71%	18,397	-10.20%	$ 3,395,678,937	8.98%	19,700	2.34%
34	Mukilteo Fire	$ 170,080	$ 167,680	$ (2,400)	-1.41%	2,044	0.79%	$ 6,009,246,123	5.35%	21,590	1.12%
35	Mukilteo Police	$ 438,210	$ 438,276	$ 66	0.02%	30,027	-3.88%	$ 6,009,246,123	5.35%	21,590	1.12%
36	North County RFA (Includes Stanwood & Arlington)	$ 406,609	$ 413,213	$ 6,605	1.62%	7,068	4.11%	$ 8,406,437,602	10.68%	45,277	3.39%
37	South County Fire RFA (Includes Lynnwood, Mill Creek)	$ 1,406,344	$ 1,424,357	$ 18,013	1.28%	20,178	4.93%	$ 37,145,684,184	10.38%	197,574	-0.24%
38	SCSO (unincorp)	$ 3,518,555	$ 3,547,901	$ 29,346	0.83%	183,095	-4.32%	$ 73,569,317,038	11.98%	371,915	1.71%
39	Snohomish Police	$ 149,915	$ 146,493	$ (3,422)	-2.28%	10,600	-7.85%	$ 1,976,299,139	7.77%	10,200	0.00%
40	Stanwood Police	$ 110,173	$ 109,841	$ (332)	-0.30%	8,005	-10.43%	$ 1,291,025,316	13.68%	8,405	19.73%
41	Sultan Police	$ 59,492	$ 60,559	$ 1,067	1.79%	3,761	-10.50%	$ 835,169,926	24.40%	6,260	20.85%
42	Woodway Police	$ 22,219	$ 21,674	$ (545)	-2.45%	589	-10.08%	$ 863,363,076	9.19%	1,330	-1.48%
		$ 16,710,256	**$ 16,848,329**	**$ 138,073**	0.83%						
43	Airport Fire	$8,724	$ 8,842	$ 118	1.36%						
44	Fire Marshall	$1,751	$ 3,374	$ 1,623	92.67%						
45	Stillaguamish Police	$74,530	$ 98,107	$ 23,578	31.64%						
46	Tulalip Police Radio Subscription	N/A	$ 46,053	N/A	N/A						

Budget Worksheet - Subject to Change

Executive Summary

Date: 07/18/2022

Title: Breaking the 9-1-1 Staffing Paradigm

The purpose of this executive summary is to provide an introduction and review of a long-standing staffing issue plaguing 911 centers around the country, discuss the specific impacts on Snohomish County 9-1-1, and provide a basis of information to support a fundamental change to the dispatcher schedule, and ultimately the budget to support it.

Background
Across the country the 9-1-1 industry has historically experienced a high attrition rate when compared to other labor markets, including other public safety positions such as police and fire departments. SNO911 is not immune to the myriad of factors that influence employee retention and we wish to break free of what we believe is a major contributor.

High Stress Demanding Critical Job:
911 dispatchers are a lifeline for those in crisis and have strict protocols to follow which include time-pressures to rapidly access, process, relay and track information within dynamic situations. Dispatchers are also a lifeline for responders who are often in hazardous situations and who depend on 9-1-1 staff to quickly respond to their needs & demands. Many factors, including the psychological stress caused by the nature of interactions with the public and responders, contributes to the stresses on dispatchers. In a busy center like SNO911 where dispatchers are managing 1,500 to 2,000 incidents every day this type of work is extremely challenging, often with very little idle time between events.

Unique "Problem" for 9-1-1 Centers:
Like most 9-1-1 centers in the nation, our agency's deployment model allocates 100% of Center Staff working on the dispatch floor. There is no time built in for continued education, staff meetings, required training, policy review or other workforce investments common in most other industries. While staffing 100% of their time as dispatchers is efficient, it does not recognize the importance that most of us take for granted in our jobs. All their work time is spent functioning as a dispatcher, meaning they are handling 911 calls and/or working a radio positions or managing the related duties of this position during their entire shift. Any time "off the floor" carries the operational impacts of running short staffed, so by design we strive to limit doing this. Most training and information sharing are completed on shift while simultaneously processing 9-1-1 calls and/or dispatching police and fire. The net result isn't surprising in that the agency often struggles to implement change and engage with our workforce. With the passing of SB5555, which will establish standards for our dispatchers, we expect the requirements for being a dispatcher to grow.

Once a newly hired dispatcher completes their training, all work time is shift-work on a position in the center. Unlike counterparts in Fire & Law Enforcement or most other work settings, there are no shift-briefings, out-of-service trainings, one-on-ones, team building or other functions common in most workplaces. Staff Meetings are held periodically, however, they carry the aforementioned operational challenges and require over-time for most staff who due to staffing challenges are already working extra hours.

The Association of Public Safety Communication Officials (APCO) Project Retains Staffing and Retention Study back in 2005 found the national average turnover rate is 17% and can be as high as 56% even at large PSAPs. This study was revised in 2017 and has updated the average retention rate to 71%, indicating turnover as a growing problem. The post-pandemic labor market has created even more competition for talent which has generated additional stress for staff and this industry. Turnover in our nation's 9-1-1 centers is a longstanding, known problem.

Employee Engagement is Lacking:
There is a common theme in exit interviews which is a strong connection with co-workers and our mission, but a strong disconnection from the overall agency. For a group that spends 100% of their time in the 9-1-1 center this isn't surprising. We know SNO911 has an inspiring and critical mission, however our staffing model limits what is possible. Industry staffing models recommend an agency account for turn-over and hire accordingly (more people), however our leadership team doesn't believe this level of attrition is acceptable and is aiming to address the root of the problem - attrition itself.

Long Term Efforts
Since the 2017 consolidation SNO911 has been working to respond to these retention factors by improving the relationship with our most important asset, our employees. In 2019 an employee survey indicated a strong passion for the mission. Our employees are proud of the job they do and see working in 9-1-1 as a rewarding career. The agency has taken a variety of steps to implement the feedback that included a strong desire for improved work/life balance which set the course for the negotiation and implementation of a new 12-hour schedule implemented earlier this year. This new schedule is a major step toward increasing work/life balance and improved job satisfaction, but there is still more that needs to be done.

As mentioned above, we must make time for more opportunities for our staff to engage with the agency, invest in their future in the organization, and make meaningful and lasting connections. The 12-hour schedule has improved work/life balance and we now must make improvements to the work experience.

Investing in our Workforce
We are developing a new staffing model that not only meets the needs of the 9-1-1 operations, but responds in a meaningful way to the issues that have been discussed in this summary that have plagued our ability to retain our employees. This new model breaks the traditional paradigm of scheduling 100% of dispatcher staff time working a position (On-Shift) within the center. We are modeling an approach that will maintain on-shift work of 90%+ and developing programs for required participation in training, CE, team meetings, wellness, policy review and professional development. We believe that these investments will result in improved engagement, increased employee morale and satisfaction, improved ability to drive change, support a healthier and happier workforce, and improved work/life balance. The new staffing model for dispatchers reduces the work-week to between 37-39 hours where 36 hours are spent working in the Center and the remaining time is spent on the aforementioned

engagements. This investment will give SNO911 a competitive advantage in the labor market over time. We know there is a direct correlation between employee engagement and attrition.

Summary:

We are seeking funding to add 9-1-1 Dispatchers to do two things: First is to build time off the floor into our staffing models aimed at improving the work experience through dedicated time for staff meetings, policy review, certification, continued education, health & well-being and professional development. We believe as do many who study engagement, that this will have a marked improvement in employee commitment and reduce turn-over while also investing and developing these professionals in ways we have struggled with in the past. The second is to recognize these professionals for what they are. With the passing of SB5555 in Washington and as is occurring in other states, is to acknowledge that 9-1-1 Dispatchers are Public Safety Professionals and provide for a schedule that gives them an improved work/life balance. In doing so we believe we will further improve employee engagement and also make SNO911 an increasingly appealing place to be a 9-1-1 Dispatcher.

Image 1:

Schedule Comparisons between traditional 8-hr schedule, current 12-hour, a transitional 12-hour engagement schedule and a full engagement schedules.

8 HOUR

	D1	D2	D3	D4	D5	D6	D7
WK1	W	W	W	W	W	O	O
WK2	W	W	W	W	W	O	O
WK3	W	W	W	W	W	O	O
WK4	W	W	W	W	W	O	O

Breakdown	
Work Days	20
Days Off	8
On-Call	0
Engagement	0
On Shift Hours	160
Efficiency	100%

12-HR (Current)

	D1	D2	D3	D4	D5	D6	D7
WK1	W	W	W	C	O	O	O
WK2	W	W	W	W	O	O	O
WK3	W	W	W	C	O	O	O
WK4	W	W	W	W	O	O	O

Work Days	14
Days Off	12
On-Call	2
Engagement	0
On Shift Hours	168
Efficiency	5%

12-Hr Engagement (T)

	D1	D2	D3	D4	D5	D6	D7
WK1	W	W	W	C	O	O	O
WK2	W	W	W	T	O	O	O
WK3	W	W	W	C	O	E	O
WK4	W	W	W	O	O	O	O

Work Days+T	13
Days Off	12
On-Call	2
Engagement	4
On Shift Hours	156
Efficiency	-3%

12-Hr Engagement

	D1	D2	D3	D4	D5	D6	D7
WK1	W	W	W	C	O	O	O
WK2	W	W	W	O	O	O	O
WK3	W	W	W	C	O	E	O
WK4	W	W	W	O	O	O	O

Work Days	12
Days Off	13
On-Call	2
Engagement	1
On Shift Hours	144
Efficiency	-10%

W	Work
C	On-Call
O	Off
E	Engagement
T	Voluntary OT

References:

https://www.apcointl.org/services/staffing-retention/project-retains/#study
Project RETAINS: Staffing and Retention in Public Safety Answering Points (PSAPs): A Supplemental Study

https://www.proquest.com/openview/0980584bcde7c867b1ecd389d2e38965/1?pq-origsite=gscholar&cbl=18750
The Relationship Between Employee Engagement and Employee Retention in an Acute Healthcare Hospital. Patrice M. Wegner
The results of this research promote social change by demonstrating that increased employee engagement levels result in increased employee retention rates. Creating a thriving work force by providing meaningful jobs facilitates social change by having a positive financial impact on both employees and organizations. A critical element for achieving and engaged workforce is to recognize what factors influence employee engagement.

https://www.shrm.org/resourcesandtools/tools-and-samples/toolkits/pages/sustainingemployeeengagement.aspx
Executives from around the world say that enhancing employee engagement is one of their top five global business strategies. Not only does engagement have the potential to significantly affect employee retention, productivity and loyalty, it is also a key link to customer satisfaction, company reputation and overall stakeholder value.

https://www2.deloitte.com/content/dam/Deloitte/global/Documents/About-Deloitte/gx-millenial-survey-2016-exec-summary.pdf
The 2016 Deloitte Millennial Survey Winning over the next generation of leaders.

SNOHOMISH COUNTY 911
RESOLUTION 2022-05

A RESOLUTION OF THE BOARD OF DIRECTORS OF SNOHOMISH COUNTY 911 (SNO911) DECLARATION OF SUPPORT FOR 911 EMERGENCY DISPATCHER ENGAGEMENT INITIATIVE

WHEREAS, SNO911 provides emergency communications to the public and to Snohomish County Law Enforcement, Fire & EMS agencies; and

WHEREAS, with the passing of Senate Bill 5555 Washington State now recognizes 911 Dispatchers as first responders; and

WHEREAS, 911 emergency dispatchers are the first of the first responders and provide a steady support, efficient triage and expert instructions to those who call 911 acting as a true lifeline; and

WHEREAS, 911 emergency dispatchers provide a constant and vigilant watch over our law enforcement, fire and EMS responders to help ensure their safety so they can help those in need; and

WHEREAS, 911 emergency dispatchers consistently respond to and take care of members of the community in times of extreme duress, and working in this field exposes our most important assets to a continuous level of stress; and

WHEREAS, SNO911 is directly responding to 911 emergency dispatcher fatigue, burnout, and accumulation of stress through the development of this Dispatcher Engagement Initiative;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF SNOHOMISH COUNTY 911, as follows:

1) We have a deep respect for the job of emergency dispatchers and their commitment to a mission of service that includes the dedicated execution of their duties around the clock.

2) We recognize the stress of the job, which includes responding to all types of emergencies, from the routine to the most tragic, that occur in our community.

3) We strongly support all SNO911 employees and desire to retain these dedicated and capable professionals.

4) We strongly support the Dispatcher Engagement Initiative focused on improving SNO911's engagement with our 911 dispatchers through meaningful changes in the work experience, seeking to make improvements towards a healthy work life balance and allow SNO911 to provide instruction, training and professional development of these important professionals.

This resolution is effective September 22nd 2022.

Adoption: ADOPTED by the Snohomish County 911 Board of Directors on the 22nd day of September 2022.

Board President
Snohomish County 911 Board of Directors

Attest this 22nd day of September, 2022