

NOTICE OF AGENDA

CITY COUNCIL WORKSHOP

[City of Forest Lake - Link to Meeting Livestream](#)

Forest Lake City Center – Council Chambers
Forest Lake, Minnesota

April 15, 2024 - 6:30 PM

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Open Forum - Citizen Petitions, Requests and Concerns
The Open Forum is available for residents to express personal opinions for any item of business. Please limit your comments to three (3) minutes.
5. *Lakes Center for Youth and Families-Linda Madsen*
6. *School Resource Officer Discussion*
7. *Parks Commission Ordinance*
8. *Long Range Staffing Plan*
9. Future Work Session Items
10. Adjourn

Date: April 15, 2024

Agenda Item: Lake Center for Youth and Families

To: Honorable Mayor and City Council

From: Kristina Handt, Interim City Administrator

BACKGROUND:

Linda Madsen, Community Outreach Coordinator for Lakes Center for Youth & Families (LC4YF) will be at the work session to present their annual report. Chief Rick Peterson serves on the Lakes Center Board of Directors and finished his term as Board chair in March.

ISSUE BEFORE COUNCIL:

Receive information and ask any follow up questions. No action required

PROPOSAL/ANALYSIS:

Included in your packet is the annual report as well as demographic information.

FISCAL IMPACT:

Last year the city entered into a 5 year service agreement with LC4YF. Our 2024 contribution of \$40,500 has already been paid.

DISCUSSION:

No action or direction is required of council. This is just an opportunity to receive an update.

ATTACHMENTS:

- Annual Report
- Demographic Info



lakes center
FOR YOUTH & FAMILIES

2023

ANNUAL REPORT

COUNSELING

INTERVENTION

ENRICHMENT



Lakes Center for Youth and Families, located in Forest Lake, Minnesota, has a rich history of serving its community's youth, adults, and families with a comprehensive range of programs and services. Established in 1976, the center was founded in response to the vision of Forest Lake Police Chief, Jim Trudeau, and other leaders, who recognized the need for a proactive intervention program to divert young people and first-time offenders away from the traditional court system. Lakes Center for Youth and Families continues to uphold its mission of ensuring the success of youth, adults, and families through programming in Counseling, Intervention, and Enrichment to meet the ever-changing needs of our community. We are grateful for our valuable partnerships with law enforcement, school districts, and community members.

FROM OUR CHAIR

WELCOME

4

On behalf of Lakes Center for Youth and Families Board of Directors, welcome to our 2023 Annual Report.

As we reflect on the past year's achievements and challenges, we are reminded of the continuous dedication and support from individuals like yourself who believe in our mission and contribute to our success. In 2023, our organization remained committed to providing Counseling, Intervention, and Enrichment programs. Despite the obstacles encountered, we have continued to adapt, innovate, and collaborate to achieve our goals and fulfill our mission.

Throughout this report, you will find comprehensive insights into our financial performance, strategic initiatives, and impact stories that highlight the tangible difference we are making in the lives of those we serve. From empowering individuals to supporting communities, each page represents our efforts and the impact of our mission.

As we look ahead, we are inspired by the opportunities and the potential for even greater impact. With your continued support and partnership, we are confident in our ability to overcome challenges, seize opportunities, and build a brighter future together.

Thank you for your continuous support and belief in our mission. We are deeply grateful for your commitment to Lakes Center for Youth and Families and the communities we serve.

Rick Peterson

Rick Peterson,
Chair of the Board
Chief of Police, Forest Lake Police Department





LAKE CENTER FOR YOUTH & FAMILIES

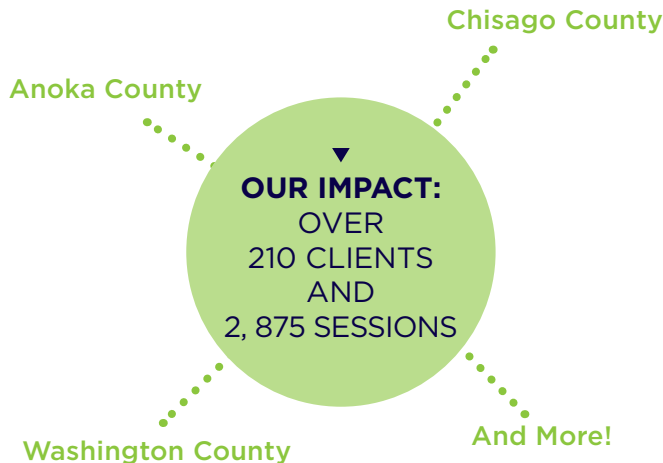
COUNSELING⁵

PROGRAM

We use a collaborative client-centered approach that's designed to meet each client where they are at. Our office provides an inviting comfortable environment, and our therapists use creative strategies and evidence-based approaches to best serve our clients. We provide therapy to people of all ages, striving to equip people with the skills to heal traumas, manage symptoms, reduce stress, and improve their overall quality of life.

Our services include individualized treatment for mental, emotional, physical, and behavioral concerns; addressing symptoms of depression, anxiety, mood disorders, personality disorders, trauma/PTSD, grief and loss, addiction, attachment difficulties, family conflict, and parenting.

INDIVIDUAL THERAPY FAMILY THERAPY GROUP THERAPY COUPLES THERAPY SCHOOL-BASED MENTAL HEALTH EMDR



“Thank you so incredibly much!
You have no idea how much this
means to me.”

—Counseling client parent

SLIDING SCALE FEE IMPACT:

CLIENTS SERVED: 29
TOTAL SESSIONS: 257
TOTAL DOLLARS: \$20,023.33

| Stacy | Wyoming | Chisago City | Lindstrom | Taylors Falls | Shafer | Rush City | Harris | Center City | North Branch | Columbus + More!

INTERVENTION

PROGRAM

“My child was in a cycle of getting in trouble at school. When we received a referral to Lakes Center, it was a wake up call that they needed to change.”

—Intervention participant parent

Our Intervention Program works in partnership with parents, schools, and the justice system to develop healthy, positive decision-making skills and interrupt harmful behavior patterns.

Our staff helps youth who are involved in higher-risk behavior understand that they are responsible for the outcomes of their decisions and empower them to make better choices. By using programs designed to reduce problem behaviors,

our intervention programs help individuals gain vital development skills that lead to healthier relationships, better decision making, and a deeper connectedness with family and community.

We believe the advice, guidance, and involvement of parents and guardians is essential for a youth's success in life. Through parent/guardian involvement in this program, positive values are reinforced and integrated into daily life.

▼
OUR IMPACT:
OVER
185 CLIENTS
AND
385 SESSIONS

PLUS

NEARLY 260 STUDENTS AT LINWOOD ELEMENTARY WHERE WE PROVIDED A VARIETY OF INDIVIDUAL, SMALL GROUP, AND CLASSROOM PROGRAMS.

PROGRAMS: GENERAL ASSESSMENT | TEEN INTERVENE | 12 & UNDER | CHEMICAL AWARENESS CLASS
NICOTINE CLASS | CHOICE & CONSEQUENCE CLASS | INDEPTH | TRUANCY PARENTING CLASS | IN-SCHOOL PREVENTION



LAKES CENTER FOR YOUTH & FAMILIES

ENRICHMENT

PROGRAM

Preparing youth for their future through out-of-school time programs will be the foundation for your child's success through Lake Center's Enrichment programs. Our team hosts multiple types of programs throughout the year.

Programs we offer include **YOUTH FIRST**, developed for kids grades 4-6 in Chisago County and offered after school and in the summer. Kids can join this program at their elementary school. Topics include learning about refusal skills, positive decision making, as well as exciting presenters such as the K-9 Unit and EMS.

At our **FOREST LAKE AREA SAFETY CAMP**, children entering 3-5th grade have the opportunity to experience and learn about a variety of safety issues. From first aid, EMS, bike safety with the FLPD, and special presenters, this is a fun and exciting way for children to practice safety.

YOUTH FIRST
PARTICIPANTS CLAIM

86%

IMPROVED DECISION-MAKING, REFUSAL,
OR CONFLICT RESOLUTION SKILLS AFTER
PARTICIPATING IN YOUTH FIRST



“Talk about keeping your community healthy and safe was important. My daughter learned what is means to have pride in your community.”

—Youth First program parent

▼
OUR IMPACT:
OVER
110 CLIENTS AND
675 SESSIONS

SCHOOLCHILDREN

CALCULATE



lakes center
FOR YOUTH & FAMILIES

Lakes Center for Youth & Families is committed to strong fiscal health and transparency. The financial summary below is unaudited at the time of publishing this report. The financial audit conducted by Harrington Langer & Associates will be available online at www.lc4yf.org when it is completed.

BALANCE SHEET

YEAR ENDING DECEMBER 31, 2023

Assets

Current Assets	\$572,757.39
Fixed Assets	\$209,542.77
Total Assets	\$782,300.16

Liabilities & Equity

Current Liabilities	\$88,510.32
Equity	\$693,789.84
Total Liabilities & SE	\$782,300.16

STATEMENT OF FUNCTIONAL EXPENSES

YEAR ENDING DECEMBER 31, 2023

Total Expenses by Function

Counseling	\$670,183.10
Enrichment	\$240,254.32
Intervention	\$227,609.36
Total Program Services	\$1,138,046.78

General and Administrative	\$75,869.79
Fundraising and Development	\$50,579.85
Total General and Administrative, Fundraising and Development	\$126,449.64

Total Expenses	\$1,264,496.42
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“The mission of Lakes Center for Youth & Families is to ensure the success of youth, adults, and families through programming to meet the ever-changing needs of our community”.

BOARD OF DIRECTORS (as of December 31, 2023)

EXECUTIVE COMMITTEE

Chair – **Rick Peterson**, Forest Lake Police Department, Chief of Police
 Chair-elect – **Renee Wagner**, Xcel Energy Director
 Treasurer – **Jim Gillach**, Associate Principal, Chisago Lakes School District
 Secretary – **Keriann Hallberg** – Community Member
 Immediate Past Chair – **Jim Schoppenhorst** – Retired Business Executive

OFFICERS

Mike Aschenbrenner, Chief of Police, Retired
Neil Bauer, Wyoming Public Safety Director, Police Chief
Joe Kryschyshen, Retired Probation Officer, Washington County
Kathy Lillis, Realtor, Gambling Specialist for LC4YF
Katie Malchow, Chisago County Outreach and Initiative Coordinator
Steve Massey, Superintendent, Forest Lake Area Schools

INCOME STATEMENT

YEAR ENDING DECEMBER 31, 2023

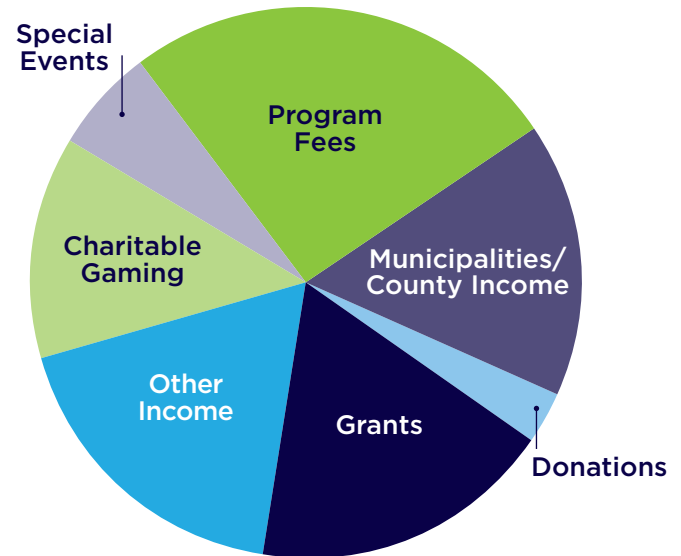
Income

Grants	\$239,988.73
Charitable Gaming	\$165,311.09
Special Events	\$74,073.56
Program Fees	\$337,463.66
Municipalities/County Income	\$207,230.56
Donations	\$44,851.14
Other Income	\$232,435.02

Total Income	\$1,301,353.76
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Total Expenses	\$1,264,496.42
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Net Income	\$36,857.34
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Gretchen Mattson, Principal, Forest Lake Area Schools
Kelly (Trudeau) Novak, Founder/President, Perspective Communications
Jennifer Richert, Dean of Community, Lakes International Language Academy
Angelique Sloan, Gambling Manager for LC4YF
Dan Starry, Washington County Sheriff
Brandon Thyen, Chisago County Sheriff
LeeAnn Weigt, Vice-President, Olson's Sewer Service, Inc. and Olson's Excavating Service

HONORARY MEMBER

Fran Miron, Washington County Commissioner

2023 KEY EMPLOYEES (as of 12/31/2023)

Linda M. Madsen
Jenna Jones
Jamie Prettnr
Rebecca Bowers
Carrie Niles
Jenny Birkholz
Sarah Curtis
Christa Lachell
Emily Tatum
Emma Norwood
Jessie Szmanda
Linda Pasicznyk
Kathy Lillis
Angelique Sloan

THANK YOU.

Lakes Center for Youth & Families is grateful¹⁰
to our donors and generous support of our
communities.

\$10,000+

Individual

Oscar & Val Carlson
Jim & Nancy Schoppenhorst

Business | Organizations | Civic Groups

Hallberg Family Foundation
Mytech Partners, Inc.

Grants | Contracts | Partnerships

Anoka County Children & Family
Council
Chisago County
Chisago Lakes Grill
City of Forest Lake
City of Hugo
Hardenbergh Foundation
Mardag Foundation
MN Department of Public Safety's
Office of Justice Programs
Otto Bremer
Running Aces Casino, Hotel, & Racetrack
Washington County

\$5,000-\$9,999

Individual

Renee & Jeff Wagner

Business | Organizations | Civic Groups

Forest Lake Masonic Lodge #344

Grants | Contracts | Partnerships

Allina Health Grant
American Fundraising Foundation, Inc.
City of Scandia
Management Improvement Fund
St. Croix Valley Foundation

\$1,000-\$4,999

Individual

Michael & Mary Aschenbrener
Kevin & Jeanie Callahan
Justin & Anna Clark
Jim & Ann Gillach
Dana & Keriann Hallberg
Dennis & Nancy Hebrink
Jerry & Connie Hendrickson
Jesse & Shauna Johnson
Tim Klinkhammer & Linda Madsen
Mike & Cathy Mackiewicz
Janet Palmer
Rick & Colleen Peterson
Debra Schley
Doug & Stephanie Stolt
Sarah Thompson
In Memory of James R. Trudeau: Carol
Trudeau & Kelly (Trudeau) Novak
Dale & LeeAnn Weigt
Steve & Shannon Whitaker
Myron & Bea Zaruba

Business | Organizations | Civic Groups

Bell Bank
Connexus Energy
Empire Insurance Group, Inc
Fairview Health Services
Lions Club of Forest Lake
Minnesota Masonic Charities
Olson's Sewer Service, Inc. and
Olson's Excavating Service
UptoDate Bookkeeping
Wealth Management Midwest, LLC
Wyoming United Methodist Church

Grants | Contracts | Partnerships

City of Chisago City
City of Lindstrom
City of Wyoming
Duck Cup Memorial Fund
May Township
Walmart

\$500-\$999

Individual

Neil & Natalie Bauer
Ronald & Kathy Bystrom
Leif & Chelsea Erickson
Lloyd & Jeanette Jones
Joe & Maribeth Kryschysen
Grizzly & Katie Malchow
Alizabeth McJames
Marc & Kari Newell
Jon & Judy Olson
Jerry & Donna Peterson
Duane Rasmussen
Brandon & Kelly Thyen

Business | Organizations | Civic Groups

A1A Auto Service Inc
First State Bank of Wyoming
Key's Cafe
Maija Photography
MidWestOne Bank
Perspective Communications
Plastic Products Co., Inc.
Thrivent
Wow 1 Day Painting
Xcel Energy

LC4YF appreciates everyone's financial support and in-kind contributions. For a full list of LC4YF Donations and Supporters, please see our website. Every effort has been made to ensure the accuracy of this list. If we have made an error, please contact us at 651-464-3685.

SCAN HERE
TO DONATE



lakes center PO BOX 970 | FOREST LAKE, MN 55025
FOR YOUTH & FAMILIES (651) 464-3685 | LC4YF.ORG





Participation and Demographic
Summary
Enrichment, Intervention and
Counseling
2023

2023 Enrichment Data

Client Count	Session Count
115	673

Age	
0-5	0
6-8	29
9-11	76
12-14	4
14+	6

Race and Ethnicity	
American Indian or Alaskan Native	1
Asian / Pacific Islander	1
Black or African American	2
Multiracial	0
Native Hawaiian / Pacific Islander	0
White or Caucasian	106
Hispanic or Latino	2
Opted to Not Disclose	3

Gender	
Male	22
Female	30
Transgender	0
Non-Binary	0
Opted to Not Disclose	63

City	
Blaine	1
Braham	1
Chisago City	1
Columbus	1
East Bethel	1
Forest Lake	36
Ham Lake	2
Harris	1
Hugo	3
Isanti	1
Lakeland Shores	1
Lindstrom	10
Lino Lakes	2
North Branch	25
Rush City	7
Scandia	1
Shafer	8
Stacy	4
Stanchfield	1
Stillwater	1
Taylor's Falls	3
Wyoming	4

County	
Anoka County	11
Chisago County	60
Isanti County	2
Pine County	1
Washington County	41

2023 Intervention Data

Client Count	Session Count
189	388

Referral Source	
Chisago County	82
Washington County	39
Forest Lake Police Department	66
Other	2

Age	
10-12	23
13-15	88
16-18	78
Over 18	0

Race and Ethnicity	
American Indian or Alaskan Native	1
Asian / Pacific Islander	3
Black or African American	5
Multiracial	5
White or Caucasian	143
North African / Middle Eastern	2
Hispanic or Latino	10
Unknown / Opted to Not Disclose	30

Gender	
Male	101
Female	62
Transgender	0
Non-Binary	1
Opted to Not Disclose	25

City	
Andover	2
Center City	1
Chisago City	12
Columbus	1
Coon Rapids	1
East Bethel	2
Forest Lake	56
Harris	1
Hugo	6
Lindstrom	7
Lino Lakes	2
Luck	1
Marine on St. Croix	1
Mora	1
North Branch	26
Rush City	14
Scandia	3
Shafer	10
St. Cloud	1
St. Paul	2
Stacy	19
Stillwater	1
Taylor's Falls	3
Wyoming	16

County	
Anoka County	14
Chisago County	96
Hennepin County	1
Isanti County	2
Pine County	1
Ramsey County	2
Stearns County	1
Washington County	72

2023 Prevention Data @ Linwood

Client Count
252

Age	
9 and under	108
10-12	144

Race and Ethnicity	
American Indian or Alaskan Native	0
Asian / Pacific Islander	9
Black or African American	2
Multiracial	0
White or Caucasian	179
Hispanic or Latino	17
Unknown / Opted to Not Disclose	45

Gender	
Male	121
Female	131
Transgender	0
Non-Binary	0

2023 Counseling Data

Client Count	Session Count
214	2,878

Client Count	Session Count
29	257

Total Dollar Amount	\$ 20,023.33
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Age	
0-5	1
6-10	55
11-15	70
16-20	31
21-25	12
26-30	4
31-35	10
36-40	7
41-45	14
46-50	2
50+	8

Race and Ethnicity	
American Indian or Alaskan Native	1
Asian / Pacific Islander	2
Black or African American	13
Native Hawaiian/Pacific Islander	1
Hispanic or Latino	16
White or Caucasian	171
Unknown / Opted to Not Disclose	10

Gender	
Male	82
Female	129
Transgender	1
Non-Binary	1
Opted to Not Disclose	1

City	
Blaine	2
Burnsville	1
Cedar	1
Center City	3
Centerville	1
Chisago City	3
Columbus	2
Coon Rapids	3
East Bethel	1
Forest Lake	95
Ham Lake	1
Hugo	4
Isanti	1
Isle	1
Lindstrom	6
Lino Lakes	2
Maplewood	1
Mora	1
Mounds View	3
North Branch	5
Rush City	1
St. Paul	2
Scandia	13
Shoreview	1
Stacy	30
Wyoming	30

County		
Anoka County	42	20%
Chisago County	58	27%
Dakota County	1	0%
Isanti County	1	0%
Kanabec County	1	0%
Mille Lacs County	1	0%
Ramsey County	7	3%
Washington County	103	48%

Date: April 15, 2024
To: Honorable Mayor and City Council Members
From: Richard R. Peterson, Chief of Police
Re: 2022-2025 School Resource Officer Agreement - Discussion

Background

The City of Forest Lake (Forest Lake Police Department) and Independent School District #831 (ISD #831) currently have a three-year agreement in place for three police officers who are assigned as School Resource Officers (SRO) in the ISD #831 schools. The term of the agreement is from July 1, 2022 to June 30, 2025. Two SRO's are assigned to the Middle School and Community School during the regular school year, for approximately nine months from the first day of school in September through the last day of school in June. The third SRO is assigned to the Forest Lake Area High School for the entire year (12 months). The City of Forest Lake (Forest Lake Police Department) and ISD #831 have had a very positive relationship for many years. The first SRO's who were assigned to the school district have gone back to 1994.

Discussion

On February 21, 2024, Interim City Administrator Kristina Handt and Chief Richard Peterson were requested to meet with Superintendent Dr. Steve Massey at the City Offices to discuss the current School Resource Officer Agreement and the potential of amending the current agreement in place for the final year of the agreement. Dr. Massey explained to us that the school district was facing a decrease to their school funding for the 2024-2025 school year and had been contemplating how to adjust for this decrease in funding in a variety of areas. One of the areas discussed, was amending the current 2022-2025 SRO Agreement with our three school resource officers. And, more specifically, if there was an option to adjust the 12-month SRO position assigned to the High School to a nine-month SRO position, similar to the current SRO's who are assigned to the Middle School and the Community School for the 2024-2025 school year to assist in savings.

I met with Finance Director Kevin Knopik and discussed this possibility and the budget impact it would make on the City, due to this change in funding. Currently, if nothing changed, the District would pay \$125,878.00 for the 2024/2025 School Year. With the High School SRO being reduced to the proposed 9-month position, it would reduce the District's cost by \$29,816.00.

Staff would like to continue the positive relationship we have with the District and would like to assist them in any way we can with their budget constraints and to continue the partnership with providing police officers in the schools.

Dr. Massey is here in attendance to answer any questions you have for him and for any further clarification.

Fiscal Impact

If city council agreed to this, the City would have to find an option to make up for the \$29,816.00 in decreased funding by ISD #831. Staff recommendation would be to utilize Public Safety Aid Funding to make up for this shortfall this year. The city could then levy the increase in 2025 and going forward.

Recommendation

Staff is recommending the City Council discuss this request and provide direction to staff.

Attached

2022-2025 School Resource Officer Agreement

AGREEMENT FOR SCHOOL RESOURCE OFFICER SERVICES
BETWEEN INDEPENDENT SCHOOL DISTRICT # 831 AND
THE CITY OF FOREST LAKE

This Agreement ("Agreement") is made and effective as of the 13th day of June 2022, by and between the City of Forest Lake, a Minnesota municipal corporation (hereafter referred to as "City"), and Independent School District #831, a Minnesota public school corporation (hereafter referred to as "District"). Subject to the terms and conditions hereafter stated and based on the representations, covenants, agreements and recitals of the parties herein contained, the parties do hereby agree as follows:

SECTION 1
RECITALS

RECITAL NO. 1. The City and District wish to address the need for the presence of a police officer in the Forest Lake Area High School ("High School") at the Forest Lake Area Middle School ("Middle School") and at the Forest Lake Area Community School ("Community School") (collectively the "Schools") to coordinate activities between the District, the criminal justice system and social services and to promote the prevention and investigation of crime within the Schools. These are the goals of the City and the District.

RECITAL NO. 2. By use of School Resource Officers, the City and District seek to establish a cooperative approach among the District (its students, faculty, and employees), the City and community members to achieve these goals.

RECITAL NO. 3. The City and District desire to have School Resource Officers assigned to the High School, Middle School and the Community School as liaisons between the District and the City.

SECTION 2
AGREEMENT

2.1 OFFICERS EMPLOYED BY CITY. City shall employ and temporarily assign, in accordance with applicable state statutes, three licensed peace officers to serve as the School Resource Officers at the Schools. One School Resource Officer shall be assigned to each of the three Schools.

The parties agree and acknowledge that the School Resource Officers shall be employees of the City. The School Resource Officers shall not be considered employees of District for any purpose, including but not limited to salaries, wages, other compensation or benefits, worker's

compensation, unemployment, PERA, Social Security, withholding, liability insurance, personnel records, termination of employment, individual contracts, or other contractual rights.

2.2 HOLD HARMLESS. Each party shall be solely responsible and liable for the act(s) and omission(s) of its own corporation, officers, employees, officials, agents and representatives. Subject to the maximum liability limit provided by Minnesota Statute, Chapter 466, and to the extent allowed by law, each party shall indemnify, defend, and hold harmless the other from any and all damages, liability, judgments, claims, expenses, fees, costs, actions, demands and payments of whatsoever kind and nature arising from and/or pertaining to the act(s) and/or omission(s) of its own corporation, officers, employees, officials, agents and representatives. This indemnity and waiver shall apply solely with respect to services provided pursuant to this Agreement. For liability purposes, no School Resource Officer who is assigned to provide services under this Agreement shall be considered to be an officer, employee, official, agent or representative of District.

Nothing contained herein shall be deemed a waiver by the City or District of any governmental immunity defenses, statutory or otherwise. Further, any and all claims brought by a third party shall be subject to any governmental immunity defenses of the City and District and the maximum liability limits provided by Minnesota Statute, Chapter 466.

2.3 SELECTION AND ASSIGNMENT OF OFFICER. The selection of the Officers to serve as the School Resource Officers shall be the decision of the City's Police Chief ("Police Chief") after discussion with District Administration. Should a School Resource Officer retire, resign, be reassigned, be discharged or otherwise be unable to perform his or her assignment, the Police Chief will select a replacement after discussion and agreement with District Administration. The continued assignment of such Officer shall be at the discretion of the Police Chief and City Administrator, in consultation with the District Administration.

2.4 ADMINISTRATIVE RESPONSIBILITIES. The scope and manner of how law enforcement services are provided to District shall be at the sole direction of City. Standards of performance, personnel policies, discipline of School Resource Officers, and other internal matters shall be under the authority of City. District may provide City with an evaluation of the services received. District shall immediately notify the City in writing of any purported deficient performance or inappropriate conduct by the School Resource Officers.

2.5 DUTIES OF OFFICER. The services to be provided under this Agreement are identified, but are not limited to, the services on the attached Exhibit A. Any modification of the scope of the services to be provided by the School Resource Officers shall be developed cooperatively and mutually agreed upon between City and District.

During the regular school year, the School Resource Officers' shifts shall be determined by the City and District consisting of an average of 40 hours per week, as required by the current LELS

contract. The School Resource Officers shall meet and communicate with District Administration as needed to ensure the goals of the District and City are being met.

2.6 ABSENCES. During the school day, while serving as School Resource Officers, the Officers will be available for and may respond to emergency calls and other assistance required by the City, and may attend police training and special duties as assigned by City. The City is not responsible to provide a replacement during such absences and the amount owed by the District under paragraph 2.11 shall not be reduced because of the absences. The City will use reasonable efforts to schedule training and any assignments to special duties for days that are not regular school days. When possible, the School Resource Officers shall notify the secretary of the District in advance as to when they will be absent.

From time to time, the School Resource Officers may be absent due to vacation, illness, personal leave days, holidays, and other authorized leaves under the LELS contract. The City is not responsible to provide a replacement during such absences unless the School Resource Officer is on a leave of absence under the Minnesota Family Medical Leave Act. The amount owed by the District under paragraph 2.11 is not reduced because of the absences. To the extent the LELS contract allows, the City will use reasonable efforts to schedule vacation and authorized leaves (excluding absences for illness, personal leave days and holidays) for days that are not regular school days. If such absences described in this paragraph are for more than three (3) consecutive regular school days, the City, after consultation with the District, will in good faith endeavor to make-up the time lost above the three (3) day absence or the City, after consultation with the District, will in good faith endeavor to provide an alternate School Resource Officer for the time above the three (3) day absence.

2.7 OVERTIME. Overtime work by the School Resource Officers in excess of eight (8) hours per day shall be paid by the City according to the LELS contract, provided that such additional time, on a case by case basis, has been approved in advance by City.

2.8 SCHOOL CALENDAR. School Resource Officer Services will be provided to the Middle School and Community School during the regular school year, for approximately nine months, from September 1, 2022, until June 9, 2023, from the first day of school in September of 2023 through the last day of school in June of 2024, and from the first day of school in September of 2024 through the last day of school in June of 2025. District shall provide City with a school calendar showing the dates that the Schools are in session.

The City's Police Department shall have exclusive use of the employees assigned as the School Resource Officers to the Middle School and the Community School from the end of the 2021-2022 school year until the first day of the 2022-2023 school year, from the end of the 2022-2023 school year until the first day of the 2023-2024 school year, and from the end of the 2023-2024 school year until the first day of the 2024-2025 school year.

2.9 SERVICE LOCATIONS. The School Resource Officers shall be assigned to the Forest Lake Area Senior High School, Forest Lake Area Middle School, and the Forest Lake Area Community School.

2.10 CLOTHING, EQUIPMENT, AND SUPPLIES. Without cost to District, City shall provide any required clothing, uniforms, training, vehicle, vehicle maintenance, vehicle fuel, weapons, necessary equipment and supplies for the School Resource Officers to perform their law enforcement duties.

Without cost to City, District shall provide each School Resource Officer with a reserved parking space at the School they are assigned to, a private, secure, and lockable office including a desk or work table, chair, and filing cabinet that can be properly locked and secured, a "land-line" telephone, and secure internet access as necessary for the School Resource Officers to perform their required duties as specified in paragraph 2.5 of this Agreement.

2.11 COST. For and in consideration of the City providing School Resource Officers' services in accordance with the terms of this Agreement, District shall pay City the following amounts:

- a. For each (3) School Resource Officer assigned to the Schools:
 - The sum of two hundred eighty-five thousand six hundred nineteen dollars (\$285,619.00) for the 2022-2023 school year, payable in four (4) equal quarterly installments commencing on July 1, 2022.
 - The sum of two hundred ninety-five thousand four hundred sixty-one dollars (\$295,461.00) for the 2023-2024 school year, payable in four (4) equal quarterly installments commencing on July 1, 2023.
 - The sum of three hundred five thousand three hundred thirty dollars (\$305,330.00) for the 2024-2025 school year, payable in four (4) equal quarterly installments commencing on July 1, 2024.

These amounts are calculated as outlined in the attached Exhibit B.

2.12 PRIVACY OF PUPIL RECORDS. Pursuant to the District's Protection and Privacy of Pupil Records Policy (Policy) and consistent with the requirements of the Family Educational Rights and Privacy Act (Privacy Act) and the Minnesota Government Data Practices Act (Data Practices Act), the School Resource Officers for purposes of the Policy, the Privacy Act and the Data Practices Act shall be deemed to be school officials when performing the duties and responsibilities under this Agreement. As such, the City certifies and agrees that all data created, collected, received, stored, used, maintained, or disseminated by the School Resource Officers must comply with the Privacy Act and the Data Practices Act.

SECTION 3 TERM OF AGREEMENT

3.1 TERM OF AGREEMENT. Unless terminated by either party in accordance with paragraph 3.2, the term of this Agreement shall be from July 1, 2022 to June 30, 2025.

3.2 TERMINATION. Either party may terminate this Agreement upon one hundred eighty (180) days advanced written notice of such termination.

3.3 FORCE MAJURE. The City reserves the right to suspend the School Resource Office Program and reassign the School Resource Officers in the event of natural or man-made disaster, civil unrest, terrorism, war, pandemic, or any similar unforeseen event for the duration of such an event. The School District agrees that the City's failure to perform or delay in the performance of the City's specified duties in this Agreement will not constitute a breach of contract if the failure to perform or delay in the performance of the City's specified duties is due to or caused by an event of natural or man-made disaster, civil unrest, terrorism, war, pandemic, or any similar unforeseen event.

SECTION 4 MISCELLANEOUS

4.1 NOTICE. Any notice, demand, or communication to the District shall be addressed to the Superintendent at:

Forest Lake Area Schools
Attn: Superintendent
6100 North 210th Street
Forest Lake, MN 55025

Any notice, demand, or communication to the City shall be addressed to the City Administrator at:

City Administrator
City of Forest Lake
1408 Lake Street South
Forest Lake, MN 55025

4.2 SCOPE. It is agreed that the entire agreement of the parties is contained herein and that this Agreement supersedes all oral and written agreements and negotiations between the parties relating to the subject matter hereof. This Agreement may not be altered, changed, or amended except by an instrument in writing, signed by all parties.

4.3 BINDING AGREEMENT. The parties mutually recognize and agree that all terms and conditions of this Agreement shall be binding upon the parties and the successors and assigns of the parties.

4.4 GOVERNING LAW. This Agreement shall be governed by and construed in accordance with the laws of the State of Minnesota.

4.5 COUNTERPARTS. This Agreement may be executed in any number of counterparts, each of which shall be deemed an original but all of which shall constitute one and the same instrument.

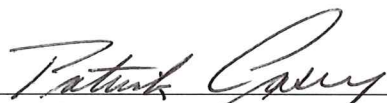
4.6 NON-DISCRIMINATION. The City and the School District agree not to discriminate in providing services under this Agreement on the basis of race, sex, creed, national origin, age or religion.

IN WITNESS WHEREOF, District and City have executed this Agreement effective as of the day and year first stated above. This Agreement shall not become effective unless and until it is approved by the City Council and the School Board and is signed by the representatives listed below.

CITY OF FOREST LAKE



Mara Bain, Mayor



Patrick Casey, City Administrator

SCHOOL DISTRICT # 831



Steve Massey, Superintendent

EXHIBIT A

The School Resource Officers shall have the following duties and responsibilities:

- Strive to develop and enhance rapport between youth, police officers, School faculty and staff and parents.
- Confer with parents, students, neighbors, School faculty and staff and other members of the community regarding pre-delinquent behavior.
- Identify problems focused on students by inspecting the physical premises of the Schools, grounds and property while being watchful for loiterers and suspicious persons or automobiles; by frequently visiting high-delinquency areas for law violators; by observing matters conflicting with the best interests of the students; and monitoring parking lots for unwelcome visitors or violators of school parking rules and guidelines.
- Conduct investigations within the Schools and surrounding community, as deemed necessary by the Police Department or between the Police Department and School faculty and staff by mutual agreement.
- Investigate cases as assigned by the Police Department. These cases will vary in number and complexity thereby requiring flexibility in the hours that the School Resource Officers work and requiring a freedom to leave the School buildings at various times.
- In the instance of law violations, serve in the normal police officer capacity. That is, the School Resource Officers have the obligation to protect life, limb and property; to prevent crime; to recover stolen and lost property; and to apprehend offenders for prosecution, but in so doing, to orient activities toward rehabilitation and correction.
- Work in cooperation with the School principals towards mutually agreed upon goals involving the Police Department, the School District, and the students. The School Resource Officers shall not have disciplinary authority within the school.
- Direct bus traffic at school entrance and exit on Goodview Avenue North before and after each school day.
- Be present in the lunchroom during student lunches as a method to build relationships with students and staff.
- Collaborate with school administrators to assist with the presentation and facilitation of school safety updates to staff within workshop week.

EXHIBIT B

SRO Agreement Costs

Forest Lake Area High School	2022-2023	2023-2024	2024-2025
Salaries	\$93,086.00	\$95,898.00	\$98,794.00
Benefits	\$37,167.00	\$38,693.00	\$40,478.00
Holiday Pay	\$3,938.00	\$4,057.00	\$4,180.00
Less: 19% Reduction due to non-school days	-\$25,496.00	-\$26,343.00	-\$27,256.00
Training	\$550.00	\$550.00	\$550.00
Vehicle	\$3,000.00	\$3,000.00	\$3,000.00
Forest Lake High School Costs (12 Months)	\$112,245.00	\$115,855.00	\$119,746.00
Forest Lake Area Middle School/Community School	2022-2023	2023-2024	2024-2025
Salaries	\$182,605.00	\$189,015.00	\$194,724.00
Holiday Pay	\$7,726.00	\$7,997.00	\$8,238.00
Benefits	\$73,596.00	\$76,807.00	\$80,346.00
Total Salaries/Holiday Pay/Benefits	\$263,927.00	\$273,819.00	\$283,308.00
Less: 16% Reduction due to non-school days	-\$42,228.00	-\$43,811.00	-\$45,329.00
	\$221,699.00	\$230,008.00	\$237,979.00
School District Costs (9 Months)	\$166,274.00	\$172,506.00	\$178,484.00
Training	\$1,100.00	\$1,100.00	\$1,100.00
Vehicle	\$6,000.00	\$6,000.00	\$6,000.00
Forest Lake Area Middle School/Community School	\$173,374.00	\$179,606.00	\$185,584.00
Total School District Costs	\$285,619.00	\$295,461.00	\$305,330.00

*Salary amounts for the years 2023-2024 and 2024-2025 will be adjusted to reflect salary amounts in 2023-2025 LELS Police Officers Contract Agreement

Date: April 15, 2024
To: Mayor Bain and City Council members
From: Abbi Wittman, Community Development Director
Re: Parks and Recreation Commission Ordinance

Introduction

At the direction of the City Council, staff is soliciting applicants for the new Parks and Recreation Commission and, to date, the City has received three applications; additionally, one former Parks, Trails and Lakes Commissioner has expressed interest in continuing to serve. Prior to seating the new Commission, staff is requesting the City Council revisit the ordinance to determine if any ordinance amendments are needed prior to seating the new Commission. There are several reasons for this:

- First and foremost, the City lost more than a quorum of former Commissioners 18 months ago. While it is likely there were a number of contributing factors, it is clear the previous system was not working for our citizen volunteers. This is something we do not want to have occur again. Establishing clearly-defined roles and responsibilities for the Commission and City staff will help create a better framework for this service area.
- Next, the recently-published DDA Staffing Study indicates it “is important to clearly define what the City of Forest Lake wants to accomplish from a Parks and Recreation perspective before making any changes to this area.” While it is understandable the City Council would like to seat a Commission and gain community perspective of the topics at hand, the study specifically states the City needs to define the goals and roles as it pertains to:
 - Events – Coordinating, Planning, and Management
 - Programming
 - Partnerships (i.e. school district, FLAA, etc.)
 - Parks Maintenance
 - Facilities – Senior Center, Golf Course, and Athletic Complex

It is the City Council’s roles to establish policy directives for the Commission and City staff to follow.

- Parks, Trails, and Lakes Commissioner resignations in late October, 2022 necessitated review of the Commission ordinance (City Code Section 31.25) to determine if changes were needed to meet the current parks, trails and open space system needs. Adopted in 2015 and intended to disband powers granted to the former Park Board, much of the *Operating Authority* described in the City Code was in conflict with the intent of the Commission and City operations. Thus, it was determined a full rewrite of the ordinance was necessary to not only be relevant to the current needs of the community but also clearly define the roles, responsibilities and functions of the Commission, staff and community

partners. In January 2023, the City Council adopted the enclosed Ordinance No. 721 to memorialize the activities of the new Parks and Recreation Commission and its staff.

- Lastly, the new ordinance requires a seven-member commission with two members being from community partners: the Forest Lake Area Athletic Association and the Forest Lake Area School District. Terms for Commission members are for three years and all commissioners, with the exception from our community partners, are required to be residents eligible to vote. In discussions with the community partner agencies, it may be challenging to designate individuals from these organizations to serve for a three year term. Additionally, since they aid in our actual work, it may be more appropriate for these two members to be ex-officio, non-voting members and only require them to serve a single year. This could help this new citizen commission by having the subject matter experts in the room when decisions are being made but to not obligate these partners to being involved in City advisory and decision making processes.

The remainder of this memo will outline relevant history of the former Board and Commission, changes in its duties and staffing models, as well as provide the Council with topic-specific discussion points for consideration. While no action can be taken by the City Council, these discussion topics will help set policy to guide necessary ordinance and program changes.

Relevant History

In 1967 the Village of Forest Lake adopted Ordinance No. 165, establishing a Park Board. A three-member board, it not only had the authority to acquire land for park purposes, it had ‘full, absolute and exclusive control over all properties set aside for park purposes.’ With consent from the Village Council, the Board could make contracts and leases for construction and operation of park facilities as well as employ its own staff. In 1973, with the adoption of Ordinance No. 239, the following were added to the Board’s responsibilities:

- May provide musical and free entertainment for the general public, provided funds are available; and
- Required to provide a Parks, Recreation and Open Space Comprehensive Plan and a Five Year Capital Improvement Program

To achieve these operations, the Board employed a Park Coordinator since (at least) January, 2001 as well as part time ‘park monitors’ now commonly referred to as Park Rangers. The position included both part and full time coordination efforts. Part time coordination efforts largely focused on administrative support and programming with a small emphasis on maintenance whereas full time coordination efforts increased maintenance and improvement obligations (including capital planning), policy development, and community partnerships.

Though the governing Ordinance changed over the years (with Ordinance Nos. 212, 231, 238, 239, and 503) the (then, nine-member) Board remained in effect until 2015 when it was disbanded by the City Council and replaced with the former Parks, Trails and Lakes Commission ordinance. The governing body of the former commission was to act in an advisory capacity but would “coordinate special events including musical and free entertainment for the general public, provided funds are available.”

The existing ordinance addresses the following duties:

- The Commission will review, advise and make recommendations to the Council regarding:

- Matters related to the park system, including but not limited to the expansion of and plans for the development;
- Updates to the park system in the city's comprehensive plan, park system plan, and individual park plans;
- Proposed special public events and partnered recreation programs;
- Parkland dedication requirements for proposed developments;
- Annual fee schedule changes, budgets, and capital improvement plans (including, but not limited to, capital replacements, repairs, and additions).
- The Commission will assist city staff as requested and advise city staff in matters of policy regarding the following tasks:
 - The attitudes and concerns of the citizens of Forest Lake regarding the park system, special public events and partnered recreation programs;
 - Engagement with a variety of internal and external stakeholders in matters beneficial to the park system;
 - Quality and variety of special public events and partnered recreation programs;
 - Monitor industry trends;
 - Methods to engage positive public interest in the park system, special public events and partnered recreation programs;
 - Feasible methods of discouraging vandalism and destruction of the park system; and
 - Hold public meetings on plans, programs, and policies as necessary.

“Special Public Events” and “Partnered Recreation Programs” are newly defined in the Code and, as shown in Ordinance No. 721.

Current Operations

The existing governing Ordinance required system management by two divisions of the City. This is not a common approach in our peer communities:

- *Joint Administration and Management:* Empire Township (PTLC peer community), Hugo, and Wyoming (PTLC peer community)
- *Standalone Department:* Elk River, Farmington, Hastings, and Rosemount
- *Public Works/Facilities:* Lino Lakes, Prior Lake, Ramsey, Stillwater and White Bear Lake

Communities with split management of the system are much smaller than Forest Lake. For those with standalone departments, the department takes a much more active role in programming.

As shown Community Development takes a greater role in event management – including planning and executing special events as well as coordinating the review of events hosted by private individuals and organizations – is emphasized. These are fairly dramatically different duties than previously asked of the Board and Commission and their staff. Additionally, the ordinance further places all maintenance, development, and capital planning into Public Works – fairly common structure in municipalities. However, current duties of parks development and maintenance are in both the Community Development Director and Parks and Recreation Supervisor’s job descriptions.

Policy Discussion Items

There are a number of policy based questions the Council should discuss:

Events

The new ordinance places significant emphasis on events after the adoption of the Downtown Plan. However, as the City Council has recently seen, there are three publicly-organized events (Spring Fling, Arts in the Park, and Hometown Holiday) and dozens of private events happening throughout the year.

1. Would the City Council like the new Parks and Recreation Commission to continue to plan and execute events?
 - a. If yes, would you like the Commission to plan and execute additional events (beyond the three previously noted, above)?
 - b. If yes, would you like the Commission to stop planning/executing any events?
2. Would the City Council like the Commission to review (some or all) public or private events on public lands?
 - a. If yes, would you like their review to be limited to only events in public parks, on public trails and/or in public open spaces?
3. Would the City Council like the Commission to review any public or private events on private lands?
4. What other information would the Council like to state about events?

Programming

At this time, the City does not develop any programming outside of the three noted events, above. The City partners with FLAAA, FLASD, and other organizations to conduct programming in public parks, trails, and in open spaces.

1. Does the City Council want to see an increase in City-developed and/or sponsored programming?
2. If programming is only conducted by partner organizations, should the Commission's title include 'Recreation?'

Structure

As noted, the Commission calls for seven members to be seated with one member, each, from FLAAA and FLASD. Additionally, the structure calls for a co-managed design between Community Development and Public Works.

1. Does the City Council wish to seat a seven-member commission or would the Council be favorable to seating a five member commission with two ex-officio, advisory members (one each from FLAAA and FLASD)?
2. Does the City Council envision a parks system managed by a single division or department in the future?
 - a. If yes, would the City Council envision the Senior Center as part of that future system?

Recommendation

Staff recommends the City Council discuss those policy-based questions, above.

Next Steps

After providing staff with policy direction, staff will prepare necessary ordinance amendments to be brought back before the City Council consideration. Ideally, with the City Council's blessing, staff would like to bring the Master System Plan before the Council for their consideration of adoption at the same time.

We will continue to solicit for applicants until we have a minimum of five. Once we have at least five applicants, staff will schedule interviews with the Mayor and Council liaison. It is anticipated a Commission would be seated in June with their first meeting being July 17th.

Attachments: Ordinance No. 721

PARKS AND RECREATION COMMISSION ORDINANCE

Forest Lake City Council Discussion

April 15, 2024

COMMISSION HISTORY

- 1967 – Village of Forest Lake Ordinance No. 165
 - authority to acquire land for park purposes, it had ‘full, absolute and exclusive control over all properties set aside for park purposes’
 - could make contracts and leases for construction and operation of park facilities as well as employ its own
- 1973 – Ordinance No. 239
 - May provide musical and free entertainment for the general public, provided funds are available; and
 - Required to provide a Parks, Recreation and Open Space Comprehensive Plan and a Five Year Capital Improvement Program

COMMISSION DUTIES

ADVISE COUNCIL

- Matters related to the park system, including but not limited to the expansion of and plans for the development;
- Updates to the park system in the city's comprehensive plan, park system plan, and individual park plans;
- Proposed special public events and partnered recreation programs;
- Parkland dedication requirements for proposed developments;
- Annual fee schedule changes, budgets, and capital improvement plans (including, but not limited to, capital replacements, repairs, and additions).

ASSIST STAFF

- The attitudes and concerns of the citizens of Forest Lake regarding the park system, special public events and partnered recreation programs;
- Engagement with a variety of internal and external stakeholders in matters beneficial to the park system;
- Quality and variety of special public events and partnered recreation programs;
- Monitor industry trends;
- Methods to engage positive public interest in the park system, special public events and partnered recreation programs;
- Feasible methods of discouraging vandalism and destruction of the park system; and
- Hold public meetings on plans, programs, and policies as necessary.

STAFF DUTIES

COMMUNITY DEVELOPMENT

- Provide orientation and ongoing training to all new Commission members;
- Keep Commission informed of relevant actions of the Council and other city commissions;
- Prepare an agenda for each Commission meeting;
- Prepare minutes from each Commission meeting and submit to the Commission for review and approval at the following meeting;
- Plan and execute special public events for the city;
- Coordinate applications for privately-organized special public events and partnered recreation programs;
- Assist with parks system development planning and implementation;
- Assist with the development and maintenance of the parks system capital improvement plan; and
- Manage the parks system programming budget.

PUBLIC WORKS

- Oversee the ongoing maintenance of the parks system and keep the Commission informed on maintenance needs;
- Carry out the construction and development of changes to the parks system;
- Develop and maintain the park system capital improvement and maintenance plans; and
- Manage the parks maintenance budget.

COMMISSION MANAGEMENT

- *Joint Administration and Management*
 - Empire Township (PTLC peer community), Hugo, and Wyoming (PTLC peer community)
- *Standalone Department*
 - Elk River, Farmington, Hastings, and Rosemount
- *Public Works/Facilities*
 - Lino Lakes, Prior Lake, Ramsey, Stillwater and White Bear Lake

POLICY DISCUSSION: STRUCTURE

- Does the City Council wish to seat a seven-member commission or would the Council be favorable to seating a five member commission with two ex-officio, advisory members (one each from FLAAA and FLASD)?
- Does the City Council envision a parks system managed by a single division or department in the future?
 - Would the City Council envision the Senior Center as part of that future system?

POLICY DISCUSSION: CITY-SPONSORED EVENTS AND PROGRAMMING

- Would the City Council like the new Parks and Recreation Commission to continue to plan and execute events (i.e. Spring Fling, Arts in the Park, and Hometown Holiday)?
 - Are there any events you would not like the new Commission to plan/execute?
 - Would you like the Commission to plan and execute additional city-sponsored public events (beyond the three previously noted, above)?
- Does the City Council want to see an increase in City-developed and/or sponsored programming (i.e. movies in the park, summer play days, etc.)?
 - If programming is only conducted by partner organizations, should the Commission's title include 'Recreation'?

POLICY DISCUSSION: PRIVATELY ORGANIZED EVENTS

- Would the City Council like the Commission to review (some or all) public or private events?

Private Event Public Land	Public Event Private Land	Public Event Public Park, Trail or Open Space	Public Event Other Public Land
Wedding	Autumnwood Farms	4 th of July	4th of July Parade
Family Reunion	Lao Temple	TC Power Boat Races	Mallards Street Dance
	Remax Block Party	Ragnar Race	Rotary Plunge

- What other information would the Council like to state about events?

Date: April 15, 2024

Agenda Item: Long Range Staffing Plan

To: Honorable Mayor and City Council

From: Kristina Handt, Interim City Administrator

BACKGROUND:

Staff last presented an extensive long term (through 2040) financial plan position review to council in July 2021. As part of updating and improving the city's long range (10 year) financial management plan, staff was asked to review and propose positions that are needed in 2025-2034.

According to the 2050 Preliminary Forecasts released by Met Council the end of January, Forest Lake's 2020 population (20,611) is expected to grow to 23, 832 in 2030, then 26,127 in 2040 and 29,601 in 2050. Overall an increase of just under 9,000 over the 30 years. Each decade is expected to grow about the same amount. These projections are less than what was included in the 2040 Comprehensive Plan which were 21,500 (2020), 25,00 (2030) and 28,900 (2040). The adjustments seem reasonable since the 2020 actual was less than projected. With a reduction in population, there is also a reduction in the number of households proposed when comparing the 2050 forecast to the 2040 comprehensive plan.

However, future employment numbers in the 2050 forecast are slightly higher than the projections in the 2040 comprehensive plan beginning in 2030.

	2040 Comprehensive Plan	2050 Forecast
2020	7,800	6,195
2030	8,500	8,504
2040	9,200	9,274
2050	---	10,502

ISSUE BEFORE COUNCIL:

What questions does council have about the positions proposed?

What feedback does council have about providing for the positions in the long range financial management plan?

What positions would council like to see in the 2025 budget?

PROPOSAL/ANALYSIS:

Positions Proposed by Department:

Administration:

Management Analyst (Grade 6), 2026

This position is a new proposal from the 2021 discussion and came up as part of the recent staffing study completed by DDA earlier this year. A management analyst will help with process improvements, researching policy issues and providing recommendations to the City Administrator and City Council.

Communications (/Events Coordinator) Specialist (Grade 6), 2027 (PT or FT)

As complexity and workload increase for the City Clerk and Administrative Services Director, and depending upon Council's expectations for a communications program, this additional position will be needed. After council direction on the handling of events, it may make sense to combine the communications duties with an event coordinator role to allow for a parks position to be more focused on the parks maintenance, operation, development, contract negotiations and recreation partnerships.

Receptionist/Deputy Clerk (Grade 5), 2030

This position is also new since the 2021 discussion and comes out of the recent staffing study completed earlier this year that talks about the need for various administrative assistant positions to provide support and manage the front counter. At this time, front desk staff are doing a great job of handling counter inquiries but as the city grows in size and complexity, this position may be needed.

Community (and Economic) Development:

Planning Manager (Grade 12), 2025

This position would serve as the second in command role on the planning and economic development side of the department with the Building Official being the second in command on the building inspections side as that division migrates from fire to community development in 2025. The position maintains consistent and uniform short and long range development of the City, and assists the Community Development Director in a wide variety of planning, zoning, and code enforcement work. The Planning Manager would also serve as the Airport Manager. This frees up more of the Community Development Director's time to focus on economic development activities and projects. The Planning Manager would directly supervise the Zoning Administrator and future Code Enforcement Officer.

Code Enforcement Officer, (Grade 6), 2028

The Code Enforcement Officer would be a 10 hour a week position to help develop a program for and administer code enforcement coordination efforts, serving as a single point source for all non-criminal violations affecting private property. Code complaints have increased 69% from 2014 (94) to 2023 (193) and are expected to increase along with the city's population.

***Community Development Specialist*, (Grade 5), 2032**

This position will provide front line planning, zoning, economic development and special project support. This would free the Zoning Administrator and Planning Manager of rudimentary tasks (i.e. zoning inquiries and letters, chicken and fence permitting, economic development program material development, etc).

Fire:

***Training Captain*, (Grade 15), 2025**

The Training Captain position would play a pivotal role within the department, encompassing a range of crucial responsibilities that are integral to the success and effectiveness of our operations. Duties would include comprehensive department training, enhanced public safety awareness, administrative support, ensuring regulatory compliance, and providing operational leadership.

***Fire Marshall/Fire Inspector*, (Grade 9), 2027**

This is a new position from the 2021 report. The Fire Marshall/Fire Inspector position will aid in ensuring the safety and well-being of the Forest Lake community. Duties would include establishment of a comprehensive fire inspection program using a risk based approach, creation and implementation of inspection protocols, revision and maintenance of city code pertaining to fire safety requirements, and community education and outreach.

Police:

***Community Service Officer*, (Grade 1) 2025 (2 Part Timers)**

A Community Service Officer could assist with calls for service that don't necessarily need to be taken by a police officer. These calls could include: Vehicle Lockouts, Animal Complaints, Neighbor Disputes, Evidence Processing, Code Enforcement, etc. It is also a great program for prospective police officer hiring when there is an open vacancy for police officer. It not only gives the CSO a chance to learn about policing and obtain experience, but it also gives the CSO and the department a chance to see if they would be a good fit for the department.

***Administrative Assistant*, (Grade 5), 2025 (PT)**

With the growth of the city's population comes an increase in calls for service leading to an increased need for administrative support. This is due to the

projected increase in future population growth and an increase of calls for service, which results in an increase in reports, data entry, court filings, fingerprinting, answering phones and walk-in complaints or requests. Currently, when the two administrative assistants happen to be off for the day (i.e.: Vacation day, Comp Day, Sick Day, or Training Day), we will have to pull a patrol officer off of the street or a detective from their assigned duties, to cover the vacancy. The position would begin as part time in 2025 and may increase to full time as the service demands increase.

Patrol Sergeant, (Grade 13), 2026

An additional Patrol Sergeant would allow for 24/7 patrol supervision all year round even with vacations, sick days or training days. In the past few years, we have observed a need for 24/7 supervisory coverage. Patrol Sergeants supervise patrol officers and maintain the chain of command with the operations of the department. They oversee the day-to-day operations of a department and supervise, train and motivate the officers under their command.

Patrol Officers, (Grade 9), 2026x2, 2030x2, and 2034x2

With the growth of the city's population comes an increase in calls for service. Historically, we may have been able to get by with a "two patrol officer" minimum on any of our routine patrol shifts. But, calls for service are increasing, calls are becoming more complex, time consuming, and additional time is needed to complete reports and required data entry. We need additional patrol officers to increase our time on proactive patrol activities vs. reactive patrol activities. Hiring six patrol officers over the next ten years would accomplish this task.

Captain, (Grade 17) 2028

Current Captain has too many responsibilities such as overseeing patrol, detectives, and support operations (i.e.: Administrative assistants and Property and Evidence Coordinator). A second middle management position (2nd Captain) could share these responsibilities and provide adequate direct supervision of subordinates. Patrol Captain and Administrative Captain. This would provide a more manageable span of control.

Office Manager, (Grade 9), 2032

An Office Manager would supervise the Police Administrative Assistants and Records Division. A supervisor is needed to directly supervise these non-sworn personnel and could also assist with the many job duties and responsibilities assigned to them. These positions are currently supervised by either the Chief, Captain or Sergeants, which is not an efficient use of their time, or their area of expertise.

Public Works:

Utilities Superintendent, (Grade 14), 2025

The 2024 approved budget allowed for the hiring of a Stormwater technician. After reviewing the needs of the Utilities Department, it is recommended that a better use of dollars would be to fund a Utilities Superintendent position. This position will apply comprehensive management and supervision of the assigned functions and programs to include but not limited to the planning, day to day operations, supervision, development, training, budgeting, analysis and troubleshooting, and administrative and managerial duties within the Utilities System area including reporting and recordkeeping; and takes an active leadership and participatory role in department and citywide programs, public relations, planning and operations. The Utilities Department currently has two Utility Working Foreman positions. This position proposes a re-organization resulting in a Utilities Superintendent and 1 Working Foreman.

Maintenance Equipment Operators, (Grade 5), 2026, 2032, 2034

These additional positions are requested to address the increase in workload. This is a general estimate of existing staff and the growth of the City. While a position is needed in 2026 as a new plow route will be required due to the growth in the city, the request for additional positions should be monitored and adjusted as the city grows.

Administrative Assistant, (Grade 5), 2028

Public Works currently has no administrative help. This position would improve Public Works communication efforts by answering calls, responding to emails, and providing content for social media avenues. Position would provide clerical support for record keeping, receipting, purchase orders, permits, and coordinate with other internal City departments. Current Public Works facility does not have space for an administrative assistant, so this position would be proposed in conjunction with new Public Works Facility.

Mechanic, (Grade 6), 2028

This position would be added in conjunction with the proposed new public works facility. Increased equipment maintenance due to increase workload, staff, and equipment. The addition of a new public works facility would allow for space to perform in-house repairs, which would reduce the cost of repairs. Implementation of assuming the general repairs and maintenance to FLPD and FLFD vehicles may offset the cost of this employee.

Utilities Maintenance/Equipment Operators, (Grade 6), 2028, 2033

These additional positions are requested to address the increase in workload. This is a general estimate of existing staff and the growth of the City.

Streets Superintendent, (Grade 14), 2030

This division head level position would have an expertise in Street development, operations, contract/agreement negotiations and administration, street, trail and sidewalk maintenance, and project coordination between the City and developers. Position would create and lead agendas at be the conduit between Public Works, Community Development, and Engineering.

FISCAL IMPACT:

The fiscal impact of the 4 recommended positions noted below for 2025 is:

General Fund		288,378.17
City of Columbus (Fire Positions)		29,047.60
Economic Development Fund		36,435.31
Airport Fund		36,435.31
Water Fund		10,941.70
Sewer Fund		(17,998.05)
Stormwater Fund		(75,877.55)

This impact to the general fund could be reduced should the council decide to fund some of the \$99,317 cost for CSOs by using Public Safety Dollars. A gradual increase in the general fund by having the Public Safety Dollars cover 75% of the cost the first year, 50% of the cost the second year and 25% of the cost the third year could reduce the immediate impact on the levy and allow for more growth to absorb future costs.

The cost for all positions estimated over the next 10 years is included in the attachment. These are high level estimates at this time and should be reviewed and updated annually as part of the budget discussions and long range financial management plan.

DISCUSSION:

Council is asked to review the proposed positions and provide feedback to staff, especially on 2025 asks. This will help staff develop the 2025 budgets and for requests beyond 2025, the impact of adding the requested positions will be built into the long range financial management plan unless otherwise directed by council.

I would recommend prioritizing the following positions for 2025:

- 1) Planning Manager
- 2) Community Service Officer

- 3) Training Captain
- 4) Utilities Superintendent

ATTACHMENTS:

- New Staffing Costs 2025-2034

	Fund	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Administration											
Management Analyst (6)	101		116,564.06								
Communications Specialist (6)	101			119,495.01							
Receptionist/Deputy Clerk (5)	101						124,035.59				
Community and Economic Development											
Planning Manager (12)											
General Fund	101	72,870.73									
Economic Development Fund	212	36,435.31									
Airport Fund	250	36,435.31									
Code Enforcement Officer (6) - Part-Time	101				28,505.02						
Community Development Specialist (5)	101								118,029.53		
Fire											
Training Captain (15)	101	145,238.00									
Fire Marshall/Fire Inspector (9)	101			146,019.46							
Police											
Community Service Officer (2 Part-Time)	101	99,317.04									
Patrol Sergeant (13)	101		165,533.98								
Administrative Assistant (5)	101	55,035.05									
Patrol Officers x3 (9)	101		285,431.96				316,353.10				351,151.78
Captain (17)	101				204,309.67						
Office Manager (9)	101								139,266.93		
Public Works											
Maintenance Equip Op x3 (5)	101		113,296.77						131,483.09		138,305.97
Administrative Assistant (5)	101				119,014.53						
Mechanic (6)	101				123,987.54						
Streets Supt (14)	101						180,084.06				
Utilities											
Utilities Supt (14)											
Water Fund	631	10,941.70									
Sewer Fund	632	(17,998.05)									
Surface Water Mgmt.	205	(75,877.55)									
Utilities Maint/Equip Op x2 (6)											
Water Fund	631				41,459.71					47,001.28	
Sewer Fund	632				41,263.92					46,805.50	
Surface Water Mgmt.	205				41,263.92					46,805.50	
TOTAL											
		362,397.54	680,826.77	265,514.47	599,804.31	-	620,472.75	-	388,779.55	140,612.28	489,457.75

General Fund	343,413.22	680,826.77	236,310.58	475,816.76	-	620,472.75	-	388,779.55	-	489,457.75
City of Columbus (Fire Positions)	29,047.60		29,203.89							
Economic Developmen Fund	36,435.31	-	-	-	-	-	-	-	-	-
Airport Fund	36,435.31	-	-	-	-	-	-	-	-	-
Water Fund	10,941.70	-	-	41,459.71	-	-	-	-	47,001.28	-
Sewer Fund	(17,998.05)	-	-	41,263.92	-	-	-	-	46,805.50	-
Storwater Fund	(75,877.55)	-	-	41,263.92	-	-	-	-	46,805.50	-
TOTAL ALL FUNDS	362,397.54	680,826.77	265,514.47	599,804.31	-	620,472.75	-	388,779.55	140,612.28	489,457.75