City of Stillwater

2018 Annual Report
CITY DEPARTMENTS

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**MISSION STATEMENT**
To provide the community with a quality living environment, quality public services and facilities while protecting cultural, historical and natural resources through fair and open government, careful planning, effective management and efficient fiscal policy

**CORE VALUES**
*Respect*
Honor the diverse contributions of all to the betterment of the organization and community; treat all parties equitably.

*Integrity*
Ethical and principled approach dealing with issues, individuals and community; Earns others’ trust and respect through consistent honesty and professionalism in all interactions.

*Trust*
Truthful, open and accountable in all interactions.

*Quality*
Excellence, pride and stewardship in delivery of best possible customer service with effective and efficient outcomes.

*Competence*
Strives for continuous improvement in self, community assets and management of resources.

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### Strategic Plan Summary
**2015-2020**
Revised 12/2017

*How can the City of Stillwater.....*

#### Develop Organization Excellence
- Engage & Develop City Council
- Maintain High Community Standards
- Increase Organization Excellence

#### Develop Our Community
- Create an Economic Development Strategy and Promote Economic Development
- Update City Comprehensive Plan
- Review Events Strategy and Policies
- Foster an Active and Engaged Community

#### Sustain Strategic Planning and Implementation
- Commit to Strategic Planning
- Implement and Launch Capital Improvement Plan
- Develop a Legislative Agenda

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#### Develop Organization Excellence
- Implement State Performance Management Plan
- Create City Council Manual
- Update Council Code of Ethics Policy
- Develop Staff Performance Evaluation System
- Create Community Communication Strategy and Branding Initiative
- Value City Employees

#### Develop Community
- Create Economic Development Strategy
- Update Economic Development Chapter of City Comprehensive Plan
- Update Comprehensive Plan
- Complete City Park Plan for Community
- Review City Events Strategy and Update Event Policies

#### Strategic Planning & Implementation
- Conduct regular Strategic Planning Sessions with Council and Staff
- Review Department Vision and Goals
- Remodel Police Department and Upgrade City Hall
- Develop CIP Funding Plan within City’s Debt Service Standards
- Develop a Legislative Agenda
Mayor & Council

All City powers are vested in the City Council, except as otherwise specified by law or the Stillwater City Charter. The Council ensures all obligations and duties imposed on the City by law are implemented. Since the City Council exercises its authority or takes action as one body, individual members of Council cannot act on behalf of the City.

The City Council is the policy making and legislative body. Council members approve the tax rate, adopt the budget and set the City’s vision. The Council provides leadership for the community by identifying issues or opportunities and then implementing goals and strategies to solve issues. Council members focus on City policies, the City vision, ordinances and intergovernmental affairs. Some examples: land use development, comprehensive planning, capital improvement projects and strategic planning.

Budget Update (Unaudited)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriation</th>
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Council Activities

In 2018, the Stillwater City Council adopted the 2019 City budget, conducted 26 Council meetings, adopted 287 resolutions and enacted 23 ordinances. In addition, the Council members are appointed annually as a liaison to a board or commission to facilitate communication and interaction between the Council, internal advisory bodies and other governmental and non-profit organizations. A liaison enhances communication between the City Council and other organizations. Liaison members serve only for communication purposes and do not have any authority to vote, unless specifically designated by ordinance. 2018 was also an election year. Mayor Kozlowski and Councilmember Polehna were re-elected to four year terms. Councilmember Menikheim retired and Councilmember Ryan Collins was elected to a four year term. All terms commenced January 2019.
<table>
<thead>
<tr>
<th>BOARD/COMMISSION</th>
<th>COUNCIL MEMBER</th>
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<tr>
<td>Convention &amp; Visitors Bureau</td>
<td>Council member Polehna</td>
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<tr>
<td>Downtown Parking</td>
<td>Council member Junker</td>
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| Fire Relief Association                | Council member Weidner
|                                        | Council member Polehna                |
| Heritage Preservation                   | Council member Junker                 |
| Human Rights                           | Council member Polehna                |
| Joint Board                            | Mayor Kozlowski
|                                        | Council member Weidner                |
| Joint Cable                            | Council member Weidner                |
| Library Board                          | Council member Menikheim
|                                        | also a Board Member                   |
| Middle St. Croix Watershed Management  | Council member Menikheim
|                                        | Alternate: Councilmember Polehna      |
| Parks & Recreation                     | Council member Polehna                |
| Planning                               | Council member Menikheim              |
| Board of Water Commissions             | Council member Menikheim              |
Administration

Mission
The City Administration Department implements official policies of the Mayor and City Council by coordinating City services to meet the needs of all who live, work, and play in the City of Stillwater. The professional staff provides support, guidance, communications and leadership to assure that quality municipal services are provided to the members of our community.

Department Organization

Budget Update (Unaudited)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

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<thead>
<tr>
<th>ADMINISTRATION</th>
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**Description** | ** Appropriation** | **Actual** |
---|---|---|
Services and Charges | $ 2,956.00 | $ 3,442.89 |
Miscellaneous | $ 55,022.00 | $ 55,008.00 |
**Total** | **$ 57,978.00** | **$ 58,450.89** |

**Program Descriptions & Goals**

The Administration Department is responsible for providing administrative services to departments, outside agencies, and the public. In addition, the department includes the City Clerk, Human Resources and Information Technology divisions.

- Provide staff support to the Mayor and City Council; provide thorough and objective analysis of issues, including recommended courses of action
- Prepare and submit an annual proposed budget and capital programs to the City Council
- Ensure that all departments achieve their program objectives while adhering to City policies and maintaining appropriate management procedures
- Oversee the timely completion of major projects & community capital/park improvements
- Develop City-wide strategies to guide the City’s long-range development
- Develop and administer services and assure transparency of Stillwater’s conduct of business operations
- Coordinate the retention and distribution of City records (paper and electronic)

**Program Accomplishments and Results, Special Awards, Recognitions**

The Administration Department’s 2018 activities included: scheduling the annual City Council & management staff strategic planning workshop; providing general City management; support for the 4th of July event and staff review of other events within the City; supporting operational needs for City Hall and the physical plant; development of 2019 budget guidelines and budget proposals (in conjunction with the Finance Director); worked with Council to develop a state legislative agenda; and development of a Capital Improvement Program.

- Reviewed and updated City ordinances:
  - Chapter 30 – Garbage and Rubbish to Municipal Solid Waste and Recycling
  - Chapter 22 – City Administration
  - Chapter 43 – Liquor Ordinance
  - Section 27.1 – Dogs and Other Animals
  - Other Code sections relating to administrative processes
- Developed a Council/Boards and Commission Handbook for City Council approval as a guide for new Council and Board and Commission members*
- Continued digitizing city records
- St. Croix River slow no wake zone process initiated
- Successfully lobbied for $1.65 million in matching state bond funding for St. Croix Riverbank Restoration and Walkway project
- Began Phase III of the City Hall/Police Department Remodeling Program*
- Assisted Human Resources in the facilitation of the labor-management insurance work group
- Three long-term employees retired – Dave Magnuson, City Attorney for 40 years, Diane Ward, City Clerk for 22½ years and Sharon Harrison, Finance Director for 25 years.
- Successful development and delivery of quarterly City newsletters
- Oversee maintenance of website content to apprise the community of City News*
- Council approved Green Step Cities designation
- Council approval of City’s Event Policy and Procedures*
  - 43 events held in 2018
- Assisted with Economic Development projects including downtown redevelopment (2 new hotels and a hotel addition)*

*Notation: City Strategic Plan Element
Future Challenges and Opportunities

The City of Stillwater will continue to be challenged with budget constraints driven by increasing operational costs, infrastructure maintenance (city streets, sidewalks, infrastructure, technology, and catching up with deferred facility maintenance), appropriate staffing levels, and managing health care costs. The City Council and senior management staff will conduct a strategic plan workshop in 2019 to review and update the City’s Strategic Plan goals and action items, including city branding and logo considerations. Future opportunities and challenges exist for: greater inter & intra governmental collaboration and operational efficiencies; finalize development plans for Bridgeview and Aiple parks along the St. Croix River; finalize development plan for Chestnut Street pedestrian plaza between Main Street and the Lift Bridge, including completion of a lease agreement with MnDOT for long term use of Chestnut Street; final approval and implementation of the 2040 City Comprehensive Plan; continued review of departmental operations for process improvements; updates to the City Emergency Operations Plan and Continuity of Operations Plan; construction of the St. Croix Riverbank and Integrated Walkway project; completion of the Dome and field turf replacement project at the St. Croix Valley Recreation Center, integrate Green Step Cities activities in city operations; and continued development of succession planning strategies for city departments.

Human Resources Department

The Human Resources Department provides programs and services such as workforce planning, classification, compensation and benefits, recruitment and assessment, policy, labor relations, development, risk management and wellbeing. The department reports to the City Administrator, and is comprised of one full time Human Resources Manager. Partial allocation of Payroll staff wages are also included in this budget.

Mission

To communicate, collaborate and engage the transactional and transformational in-service to the valley community.

Budget Update (Unaudited)

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<table>
<thead>
<tr>
<th>Description</th>
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<td>Personnel Services</td>
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Program Descriptions & Goals

The department is responsible for a broad range of functions including labor relations, classification, compensation, benefits administration, policy and procedure, training and employee development, human resource records and systems management, performance management, strategic planning and wellness initiatives. Human Resources serves as an advisor to the City Administrator and various other departments on all personnel matters in the City. The department also provides Human Resource (HR) consulting services to the Library and the Water Board as requested. Goals for 2018 were:

- Develop employment policies and update existing policies
- Recruit key leadership positions inclusive of planned retirements
- Define responsibilities for HR Specialist position
- Organize and facilitate risk management/safety committee
- Negotiate and settle six collective bargaining agreements
- Value city employees – create professional development opportunities, succession planning and expand employee orientation programs
Program Accomplishments and Results, Special Awards, Recognitions

Human Resources is pleased to report on significant accomplishments and the ongoing commitment of strategic priorities.

The City’s employment opportunities site was viewed more than 16,000 times in 2018; 499 people applied for open positions, and the following positions were filled:

- Patrol Officer
- Facilities Manager
- Firefighter/Engineer
- City Clerk
- Community Services Officer
- Assistant Fire Chief
- City Zoning Administrator
- Finance Director
- Seasonal Community Services Officer
- Seasonal Maintenance Worker
- Volunteer Paid On Call Firefighter
- Volunteer Police Reserve Officer
- Police Intern
- Seasonal Parking Attendant
- Mechanic
- Fire Captain
- Lead Worker Fleet Maintenance
- Administrative Assistant

The number of completed background checks increased 18 percent over the previous year, and the City's average time to fill a position was 67 days. The City onboarded new talent in 2018 with the continued use of software that offers newly-hired employees a consistent and 24/7 orientation experience.

The City launched utilization of its performance appraisal software in 2018 with adopted core competencies of community, collaboration, integrity and dependability. HR trained all supervisors on approaches to optimize the performance evaluation process and utilization of the software in support of organizational excellence, a strategic initiative. Regular performance evaluation provides a consistent feedback process for employees and sets cultural expectations.

As the fourth quarter began, the City engaged in collective bargaining with six labor unions who represent all but two City of Stillwater employees. Thirteen meetings were held in 2018, one bargaining unit ratified a 2019-2020 contract, and the balance of the collective bargaining meetings were continued into 2019. The settled agreement included a general wage increase, an increased employer health insurance contribution toward premium, and other wage and benefit changes.

The effort to explore life and ancillary insurance benefit plans occurred in 2018 with full engagement by the City’s Labor Management Insurance Workgroup. The city solicited bid proposals from the market for employee voluntary life and accidental death and dismemberment insurance, voluntary short term disability, and voluntary long term disability insurance.

Five providers responded, their proposals were evaluated, and the Labor Management Insurance Work Group determined Lincoln Financial’s plans were the best fit. Lincoln Financial’s voluntary life insurance plan offered a new supplemental life plan for employee/spouse and children, and offered savings on voluntary short term and long term disability plans. In addition, the workgroup’s efforts identified an opportunity for the City to provide a $30,000 employee life insurance policy for a lower total premium rate than the $20,000 policy currently in place.

Colonial Life's group product line was selected to provide voluntary employee accident, critical care and medical bridge/hospital confinement insurance. The new plans were offered in the third quarter of 2018.

An innovative approach to delivery of retiree health insurance also occurred in 2018. The City became a Blue Cross and Blue Shield Senior Gold and Medicare BlueRx group insurance provider. With full cooperation from a dozen retirees who moved on to the new Medicare plans, the initiative resulted in $112,000 direct tax levy savings to the City.

Risk management administration transitioned to Human Resources following the retirement of the City Clerk who had, along with the City Administrator, previously handled property and casualty claims and policy renewal. In November, an interactive roundtable was held at the City with full participation by the City’s department heads and League of Minnesota Cities Insurance Trust representatives. The City was praised for its strong support of employee safety, safety training and the resultant low occurrence of workplace injuries.
The City was awarded $5,000 from Living Healthy in Washington County to fund programming and equipment in 2018. The funding was used to:

- Offer employee Health Risk Assessments
- Provide a lunch and learn cooking demonstration and healthy eating seminar to employees
- Purchase and promote a hydration station
- Provide healthy eating kitchen appliances and food storage items for use in the employee break room

With programming input from the City’s Wellness Committee, the City also delivered biometrics screening to 27 employees, a healthy eating seminar and workbook to 23 employees, a book study (The Energy Bus by Jon Gordon) and discussion group completed by 12 employees, a financial wellness event facilitated by PERA, and an onsite flu shot clinic. Making small changes, over time, has had a positive net effect on employee wellness and engagement.

**Future Challenges and Opportunities**

Goals for the upcoming year include:

- HR Design: Transition the benefit administration to Human Resources to best respond to organizational needs
- Negotiate and settle 2019-2020 collective bargaining agreements
- Implement an updated employment policies handbook
- HR Strategy: Value city employees – create professional development opportunities, succession planning and expand employee orientation programs

Improved employee benefits, wellbeing, collective bargaining, performance appraisal and workforce development were some of the highlights of 2018 having occurred in addition to the regular operational requirements. HR worked to professionally shape the most important part of the service – the people, and looks forward to future progress aligned with the City’s strategic plan.

### MIS Department

The MIS Department is an integral part of the City. Our team consists of three full time employees, IS Manager, MIS Specialist and an IS Technician. Staff is responsible for the information technology needs of all City buildings including City Hall, Police, Fire, Public Works, St. Croix Valley Recreation Center, Lily Lake Ice Arena, Stillwater Public Library, and the Water Department. In addition, we provide support for the Stillwater Parking Ramp and City owned parks. Staff is on call 24/7/365 on a rotating shift.

**Mission**

MIS provides the tools to organize, evaluate and efficiently manage departments within the City by using secure, reliable, and integrated technology solutions in alignment with administrative goals, while delivering excellence in customer service.

In support of this mission, we will:

- Collaborate with City managers to understand the information technology needs
- Provide leadership and planning for the effective, dependable and strategic use of emerging technologies
- Demonstrate technical and operational excellence through a commitment to professionalism and continuous improvement

**Budget Update** (Unaudited)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
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<td>Services and Charges</td>
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</table>
Program Descriptions & Goals

The goal is to provide vision and leadership, deliver timely and effective responses, provide reliable, usable information systems, and commit to developing and maintaining technically skilled staff. The MIS Department provides users with the following services.

- **IS Infrastructure** - install, maintain and keep up-to-date hardware and software components, cabling and all other equipment necessary to make the information technology systems function according to the established needs of the City. Network design, administration, and monitoring to keep the system working properly. This also includes wireless networks, security cameras and key card entry systems.
- **IS Functionality** – researching and maintaining operational applications, developing, securing, storing and backing up electronic data that belongs to the City, and assisting in the use of software and data management by all areas of the organization.
- **IS Support** – configure, deploy, maintain, troubleshoot and support computer workstations, laptops, printers, mobile devices, software, and other computer and telecommunications devices. Diagnose and resolve problems associated with information technology. Inventory and document hardware and software. Train and assist users.
- **IS Governance** – establish and manage the selection, funding and prioritization of information technology. Develop and maintain network security, data protection, policy, and compliance.
- **Website/Social Media** – creating and maintaining the website and social media presence to meet the needs of the City and the community.

Program Accomplishments and Results, Special Awards, Recognitions

During 2018, the MIS Department completed the following tasks.

- Scheduled equipment replacement
- Responded to 939 helpdesk tickets
- Researched and replaced postage machine
- Purchased and installed new backup system for the City network
- Purchased and installed new SAN for the City data network
- Upgraded equipment in the AV Control Room for the Council Chambers
- Replaced several pieces of equipment in the Council Chambers
- Started the implementation of a new software package for the Public Works Department
- Installed new mobile device management system for City mobile network
- Purchased and upgraded AV equipment in both conference rooms for the Stillwater Public Library
- Installed new server host at the Stillwater Recreation Center
- Replaced printers and copiers as needed
- Upgraded video equipment and laptops in squad cars
- Implemented key card system at Stillwater Public Library
- Provided technical support to the Stillwater Water Board
- Developed and implemented plan to assume support of the public network at the Stillwater Public Library
- Replaced and supported City owned cell phones as needed
- Supported and updated 100+ programs used by City employees at 9 locations to perform their job duties
- Performed daily maintenance, troubleshooting and monitoring of the City's network
- Monitored and kept anti-virus, anti-malware, and e-mail filtering software up-to-date and functioning
- Added wireless access points to the City’s wireless network for better coverage and stability
- Repurposed or recycled old equipment and removed from inventory

Future Challenges and Opportunities

The role of IS is shifting and staff has become increasingly responsible for a more integrated approach to overall strategy and operations. Some of the issues are:

- Increased need for IS support as department technology becomes more available, complicated and needed for effective, efficient use of employee time
- Software integration within departments
- Increasing cybersecurity threats
- Social media safeguards and strategy within the City
- The ever growing need for GIS support and assistance within all City departments
- A growing need for employee’s to work from home
Community Development

Mission
To provide the community with a quality living environment and quality public services and facilities while protecting cultural, historical and natural resources through fair and open government, careful planning, effective management and efficient fiscal policy.

Department Organization

Planning Department

<table>
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<tr>
<th>Description</th>
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<td>Personnel Services</td>
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<td>Supplies</td>
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Program Descriptions & Goals

- Long range planning
  - Comprehensive Plan development and maintenance
  - Park plan development
  - Neighborhood plan development
  - Municipal facilities plan development and construction
- Current planning
  - Land use case management
Manage case load and projects for Planning Commission, Heritage Preservation Commission and Downtown Parking Commission
Manage case load and project management for Park Commission when park and trail development is concerned
Manage case load and project management for City Council when Community Development Department matters are concerned
  - Short term home rental program
    - Manage licensing program for Short Term Home Rental properties
  - Ordinance development
    - As needed research and develop zoning and related land use ordinances
  - Grant writing for historic preservation, planning studies and land use related projects
  - Economic development
  - Land use code enforcement

Program Accomplishments and Results, Special Awards, Recognitions
- Completed draft of 2040 Comprehensive Plan, including a complete re-write of the Historic Resources Chapter
- Coordinated Joint Use Lease for new armory
- Continuing education: Director attended Sign Research Foundation workshop; City Planner attended both the State Planning Conference and the State Historic Preservation Conference
- Updated procedures for many administrative tasks
- Enrolled in GreenStep Cities program
- Substantial completion of City Hall 3rd floor remodeling
- Developed four year work plan for Planning Division
- Redesigned and updated on-line property information portal
- Managed a planning case load that was larger than any year since 2006. Some of those 122 requests included 9 residential plats, 27 use permits (a dozen for vacation rentals), 19 variances and 7 zoning ordinance amendments

Future Challenges and Opportunities
- Develop sign ordinance amendment for electronic business signs and institutional signs
- Submit 2040 Comprehensive Plan to the Metropolitan Council for approval
- Develop implementation strategies for 2040 Comprehensive Plan, including Downtown improvements, affordable housing initiatives, GreenStep Cities best practices, etc.
- Revise division work plan to incorporate 2040 Comprehensive Plan implementation strategies and programs
- Update Zoning Code and Zoning Map to be consistent with 2040 Comprehensive Plan
- Complete City Hall remodeling on second floor
- Develop master park plan for the former Aiple property
- Develop business plan for Bridgeview Park’s historic buildings (Bergstein warehouse and Shoddy Mill)
- Downtown parking capacity study
- Develop improved tracking system for land use enforcement cases
Building Inspections

Budget Update (Unaudited)

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<thead>
<tr>
<th>Description</th>
<th>Appropriation</th>
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Program Descriptions & Goals

- Construction consultation with owners, contractors and consultants
- Building plan review
- Building inspection

Program Accomplishments and Results, Special Awards, Recognitions

- Continued creating handbook to document procedural processes
- Considerable progress on digitizing property files
- All staff members completed requisite classes for maintaining licenses
- Completed an organizational review and improvement retreat conducted by an independent third party consultant
- Based upon the organizational review, developed a building permit tracking system and weekly inter-departmental meetings to make permit application review as efficient and accurate as possible
- Improved turnaround time for building permits
- Issued 2,236 permits, the most in one year at least since 1999
- Conducted 2,013 inspections per full-time equivalent inspector – the largest number per person in any year, at least since 1999
- Three major projects this year: The Crosby Hotel, The Lora Hotel and The Lodge at the Lakes of Stillwater

**Total permits issued**

- 2006: 1092
- 2007: 1226
- 2008: 1553
- 2009: 1126
- 2010: 1085
- 2011: 1206
- 2012: 1055
- 2013: 106
- 2014: 1230
- 2015: 1504
- 2016: 1233
- 2017: 2193
- 2018: 2236
Future Challenges and Opportunities

- Become involved earlier in the development process to identify building code design issues
- Digitize all street address files
- Continue improving turnaround times with new tracking system, weekly inter-departmental huddles, and proactive customer communication
Engineering / Public Works

Mission
To provide the Stillwater community with essential services in a safe, reliable, and environmentally responsible manner, placing a high value on quality and teamwork.

Department Organization

The Public Works Director who works directly for the City Council and the City Administrator heads the Public Works Department. The Public Works Department is divided into two departments: Public Works and Engineering. Public Works is further divided into five departments: Streets, Parks, Sanitary Sewer, Storm Sewer, and Signs and Lighting. In actual practice, these are not separate departments, but rather these are different divisions that are served by the same supervisors and maintenance workers. All the departments within the Public Works Department work together to coordinate services, provide quality customer service, and ensure the infrastructure is reliable, efficient and done in a cost effective manner.

There are 24 full-time employees in Public Works: 5 in Administration, 17 assigned to Public Works, and 2 in Engineering. Annual hiring of 10-12 summer seasonal employees assist in each of the departments. Personnel costs are funded from the General Fund, (Streets and Engineering), Enterprise Funds, (Sanitary Sewer, Storm Sewer, Signs and Lighting and Revenue Funds (Parks).

The Public Works Department is fortunate to have experienced staff that is very knowledgeable and skilled in their jobs. At the end of 2018, the length of employment with the City for full-time employees ranges from 0.5 to 24 years, with 12.7 years of average of experience. In 2018, Chad Rogness reached his 15-year anniversary and Joel Jordan reached his 5-year anniversary. Michael Wisner was added as a Mechanic. Promotions included Bob Templin to Lead Worker Mechanic, Eric Cambronne and Wade Wellner to Maintenance Worker III.

The Engineering Department added Reabar Abdullah, as the Assistant City Engineer in March, and said goodbye to Beth Wolf, after 18 years as the Engineering and Public Works Administrative Assistant. Byron Theis, Engineering Technician, reached his 5-year anniversary.
Engineering Department

The objective of the Engineering Department is to insure that the City's infrastructure is kept in working order and rehabilitated in a cost effective manner. The department is responsible for planning, design, and construction of all municipal infrastructure, mapping, surveying, as-built records management, right-of-way management and permitting, pavement and storm water management, grading and utility permits, coordinating projects with other government agencies, and activities associated with park planning and building facilities.

Budget Update (Unaudited – General Fund Budget Departments Only)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
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<td>$ 373,428.00</td>
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Program Accomplishments and Results, Special Awards, Recognitions

- Review and oversight of six new developments
  - Heifort Ponds – 24 lots
  - Boutwell Farms – 8 lots
  - Heritage Ridge – 7 lots
  - Nottingham Village – 16 lots
  - Westridge – 16 lots
  - The Lakes of Stillwater – senior living facility
- Improved 4.3 miles of streets as part of the 2018 Street Improvement Project
- Completed the design and construction of Marylane Drainage Project with the assistance of TKDA
- Hired AMI Consulting for the design of St. Croix River Shoreline Stabilization and Riverwalk Project
- Began construction of the Vets Memorial Parking Lot Project with assistance from WSB – 90% completed
- Issued 83 Right-of-Ways Permits, 23 Obstruction Permits and 2 Grading Permits
- Update Street and Utility Maps on GIS
- Conduct MS4 Annual Meeting
- Weekly erosion control inspections for developments
- Develop 5-year Capital Improvement Plan
- Assist with City’s Comprehensive Plan and updating the City’s Surface Water Management Plan

Intergovernmental Projects

The Director of Public Works/City Engineer spent time coordinating and planning with Oak Park Heights, Washington County, MnDOT, Browns Creek Watershed District and Middle St. Croix Water Management Organization for various projects affecting Stillwater and its infrastructure. The following is a list of projects and activities that were contributed to in 2018.

- County Road 23 (Third Street S) Concrete Rehabilitation (design and construction)
- County Road 5 Pedestrian Safety Improvement Phase I (design construction)
- County Road 24 (Osgood Ave) Reconstruction
- Washington County Jurisdictional Study
- St. Croix River Crossing Project, Loop Trail Project Phase 2 Construction
- Lift Bridge Rehabilitation Project (planning and design)
- TH 36 and Manning Interchange Project

Future Challenges and Opportunities

- Complete annual Street Improvement Project in a timely and efficient manner
- Update Pavement Management Plan and create a 3-year Street Improvement Plan
- Update 5-year CIP
- Update GIS System
- Hire a consultant to complete ADA Transition Plan
- Assist in the implementation of a new asset management system

**Public Works Department**

The City of Stillwater Public Works Department is responsible for the reliable and the long-term operation, maintenance, repair, improvement and management of all City infrastructure. Public works staff provides its residents and businesses with clear passage of streets and trails, safe collection of wastewater, reliable flood protection, beautiful parks, fields and recreational facilities.

**Budget Update** (Unaudited – General Fund Budget Departments Only)

### STREETS

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### PARKS

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**Program Accomplishments and Results, Special Awards, Recognitions**

- Resurfaced the basketball courts at Lily Lake Park and Benson Park
- Replaced lighting at the Lily Lake tennis courts with LED lights
- Upgrade the Marine Circle Lift Station to a submersible pump system
- Purchase of tandem axle plow truck with wing
- Purchase of utility truck with crane
- Spread topsoil, seeded and added irrigation to the athletic field at the SE corner of Manning and TH 96
- Began reconstruction of Pioneer Park bathrooms
- Employee Training
- Developed 5-year Capital Improvement Plan
- Assisted in the permitting, coordination and set-up of special events
- Assisted with Art Sculpture Tour, Pollinator Friendly Alliance and Day Lily Club
- Removed and rebuilt the fishing pier at Lily Lake (to be installed in the Spring of 2019)

**Program Descriptions & Goals**

*Streets*

The Street Department’s main objective is the repair and maintenance of the City’s 97 mile street network so they are safe for the public. Activities include snow and ice control in the winter months, road maintenance repairs and tree trimming in the summer months. In 2018, there were 13 total snow and ice events, crews used 645 tons of salt and 9,000 gallons of salt brine on our roads. Maintenance crews used 1,050 tons of asphalt to fill potholes, skim
coat, patch or repair various pavement. The crew also sealed cracks in the pavement, and painted crosswalks and pavement markings during the summer and trimmed boulevard trees.

The Streets Division also includes the Vehicle Maintenance Department. This department is responsible for the repairs of over 110 pieces of equipment ranging from lawn trimmers and tandem axle plow trucks as well assisting other city departments with their vehicle maintenance.

**Parks**

The main objective of the Parks Department is to maintain and operate the parks in such a way as to promote recreation and leisure opportunities for Stillwater residents. Stillwater's Park System includes 38 parks, covering 595 acres, 26 miles of trails, 18 playground areas, 13 ballfields, 12 tennis courts, and 6 bathroom facilities. Activities required in meeting this objective include mowing, prep ballfields, trash pickup, maintain turf, inspect park infrastructure, maintain bathrooms, plow trails, setup and take down special events.

**Sanitary Sewer**

The main objective of the sanitary sewer department is to insure uninterrupted operation of the City’s wastewater collection system. The department maintains 92 miles of sanitary main, 14 lift stations, and 2,225 manholes. Activities include clean and televise sewer lines, operate and monitor lift stations, provide 24-hour oversight to emergency backups and system failures, repair damage lines and manholes, and assist residents as needed. In 2018, the department cleaned 27.5 miles of sewer main, televised 2 miles of sewer main, responded to 31 lift station alarms, and 6 sewer backup calls.

**Storm Sewer**

The Storm Sewer Department is responsible for the maintenance and operation of the City’s storm sewer system to insure minimal flooding during the storm events and to minimize the impact of storm water runoff to the environment. The City's storm system consists of 80 miles of storm sewer, 3,200 storm drains/manholes, 1 lift station, 140 ponds and 101 wetlands.

As part of the City’s MS4 permit, the City annually inspects and performs necessary repairs on 25% of the City's storm ponds and wetlands. In 2018, 36 locations were inspected and 31 required maintenance. In addition, there were 48 sump manholes and two stormceptor manholes cleaned and debris removed. City crews worked with Conservation District and performed maintenance on 40 rain gardens. The City’s street sweeping program amounted to 2,350 lane miles of street being swept totaling 1,850 cubic yards of debris removed. As part of the pond maintenance program, Northland pond was dredged and wet storage was increased.

**Signs and Lighting**

The main objective of the Signs and Lighting Division is to maintain and operate signs, lighting and signals to ensure roadway safety for the public. The City has 3,599 traffic signs, 1,020 street name signs and 1,643 street lights. The department is in the fifth year of a 10-year plan to replace all traffic and street name signs to meet the FHWA requirement for retro-reflectivity. For 2018, 409 signs were replaced in Croixwood and Industrial Park.

**Future Challenges and Opportunities**

- Complete Public Works Operational Review
- Complete all scheduled Capital Outlay items and Update 5-year CIP
- Review and Update Public Works Policies
- Review staffing needs and continue to look for ways to make the department more efficient
- Improve service delivery to residents
- Study improvements to the sanitary sewer system for future development in the SW area of the City
- Maintain, repair and improve aging infrastructure (streets, park amenities and utilities)
- Maintain and improve major parks: Lowell Park, Pioneer Park and Teddy Bear Park
- Creation and development of new parks such as Bridgeview Park, Palmer Property, Aiple Property
- Maintain equipment to provide better service
- Maintain aging building facilities
- Meet the demand of the City and residents with current staffing levels due to increase expectations, added infrastructure, services and mandates
- Keep staff trained to keep up with new technology
- Dedicate staff time for planning, coordination and preparation for events and daily rental of parks and facilities, volunteer groups
- Succession planning of leadership positions and replacement of senior employees within the department
Finance

Mission

The mission of the Finance Department is to manage and maintain financial records in conformity with generally accepted governmental accounting principles and in compliance with federal, state, and local laws. Additionally, the department oversees the investment of public funds, cash management, and the issuance of debt. The department develops and maintains effective and efficient financial planning, reporting, and central support systems in order to assist the operating departments in achieving their financial objectives; provides the City Council, City Administrator, and other City officials with financial information on a timely and meaningful basis; provides quality service to the City's customers and safeguards the City's assets.

Department Organization

![Organization Chart]

Budget Update (Unaudited)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
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<td>Personnel Services</td>
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<td>Total</td>
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Program Descriptions & Goals

The Finance Department is responsible for providing accurate and timely information regarding the City’s financial affairs. To achieve this, the department provides the following services:

- **Collection of revenue** – Revenue is collected from a variety of sources including tax such as sales tax, property tax, and utility user’s tax. Other sources of revenue include grant funds, charges for services, interest earnings, and intergovernmental transfers.

- **Distribution of funds** – Payments are made to vendors for services and material received. An improved system of issuing checks made the release of funds a reality on a weekly basis. Employee payroll checks and related benefits are paid on a bi-weekly basis.

- **Proper transaction recording** – Detailed accounting is achieved by recording all financial transactions in the City’s financial system using a 15-digit numbering scheme. Each of these General Ledger Numbers are unique, are individually budgeted, and performance against these budgets are tracked.

- **Financial reporting** – Annual reports include the Comprehensive Annual Financial Report (CAFR), a report that regularly receives awards for outstanding financial reporting from the Government Finance Officers Association (GFOA).

- **Budget administration** – A budget is prepared for City Administrator and Council review and approve on a yearly basis. The approved budget is distributed and made available for public review and reference via the internet. Internally, staff manages their department’s respective budgets.
❖ **Debt issuance/management** – Debt is issued with the assistance of the City’s financial advisor. Outstanding debt is administered in full accordance with the Official Statements of the City’s bond issuances.

❖ **Investment of City funds** – The City’s idle cash is invested in strict accordance with the City’s Investment Policy with particular emphasis on the following criteria:
  - Safety
  - Credit risk
  - Market risk
  - Liquidity
  - Yield

**Program Accomplishments and Results, Special Awards, Recognitions**

❖ Successful 2017 Year End Audit

**Future Challenges and Opportunities**

❖ Accounting software updates/support
❖ Funding for new capital projects
❖ ACA (Affordable Care Act) filings
❖ *Certificate of Achievement in Financial Reporting* for the 2018 Comprehensive Annual Financial Report
❖ 2020 – 2024 CIP (Capital Improvement Program)
❖ Transitioning new Finance Department staff
Mission
Our commitment is to protect life and property through dedicated service to the community.

Values
The Fire Department's vision is to provide service to our communities with P.R.I.D.E. - Professionalism, Respect, Integrity, Dedication and Excellence.

Department Organization
The Stillwater Fire Department was established by Council action on May 28, 1872. The Department is configured as a combination Department consisting of 12 career fire personnel and up to 30 volunteer paid-on-call personnel. Career staff consists of the Fire Chief, Deputy Chief/Fire Marshal, Assistant Chief of Operations, three shift Captains, six Firefighter/Engineers and a .75 Administrative Support position. The Department is staffed 24/7/365 days per year with a minimum of two personnel. The volunteer paid-on-call personnel respond when paged and are trained to various levels which include assistant chief officer to the rank of firefighter.

Budget Update (Unaudited)
The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
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<td>Personnel Services</td>
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<td>Supplies</td>
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<td>Services and Charges</td>
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<td>Miscellaneous</td>
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<td>Total</td>
<td>$ 1,857,600.00</td>
<td>$ 1,735,076.82</td>
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Program Descriptions & Goals
Stillwater Fire Department provides the following services to the City of Stillwater, City of Grant, Stillwater and May Townships. The total response area includes 53 square miles and a permanent population of approximately 25,000 residents. Services provided include:

Fire Suppression
- Structure – Residential/Commercial
- Wildland/Urban Interface/Grass
- Marine
- Auto

Basic Life Support (BLS) Non-Transport

Emergency Medical Services
- Medical Emergencies
- CPR & AED Certified
- Advanced Airway Placement
- BLS Drug Variances
- Assist Lakeview EMS
- Blood Pressure Wellness Checks

Code Enforcement/Inspections
- New Construction
- Commercial
- Multi-Family Residential
- Day Care/Foster Care
- Special Events

Fire & EMS Education
- In-service Training for Business – Fire extinguisher, AED and CPR
- Drills and Exercises – Conduct drills, exercises and review emergency plans for assisted living facilities and area business

Community Support
- Community Events
- Station Tours

Technical Rescue
- Auto/Machinery Extrication
- High Angle Rope
- Confined Space
- Collapse
- Hazardous Materials
- Hostile Event Response
- Terrorism

Water/Ice Rescue
- Surface
- Dive – Washington County Fire Department Dive Team
- Boat – River and Lakes

Fire Prevention
- School Visits and Activities
- Open House
- Senior Center Presentations
- General Emergency Preparedness and Fire Safety Presentations

Maintenance
- City Fire Hydrants – Assist Water Department with annual required maintenance and flushing
- Fire Station – Maintain building, grounds, and mechanical equipment
- Trucks/Response Equipment – Daily inspections and inventory of apparatus and equipment

Program Accomplishments and Results, Special Awards, Recognitions
2018 was an extremely exciting year for the City of Stillwater and for the Stillwater Fire Department (SFD). The new St. Croix River Crossing opened in early August and a number of new building projects are underway in our growing community. The Department strives for continuous quality improvement to meet the needs of our ever developing community. Goals accomplished in 2018 include:

- Received over $52,000 in various grants for department improvements
- Completed department staffing analysis study
- Improved response capabilities and safety with the purchase of new high angle rope and dive rescue technical gear
- Represented SFD and the City of Stillwater’s interests in the new CAD dispatching system implemented by Washington County and worked on finding solutions to advance on-scene Incident Command software to improve coordinated response – initiated discussions and obtained funding from WCSO to implement this system for 2019
- Participated in disaster exercise with local area business
- Implemented disaster planning software for improved emergency preparedness
- Obtained $27,000 in grant funding for the Public Works Department to purchase traffic control devices
- Implementation of Image Trend Elite Incident Records Management System Upgrade – this is the State Fire Incident Reporting System required to manage fire data and run response
- Hired and promoted several personnel, both career and volunteer paid-on-call, throughout the year
In addition, SFD responded to 1,821 calls for service; performed numerous fire inspections, in both new and existing structures; conducted plan reviews; investigated potential fire code violations; completed hydrant maintenance activities; performed equipment and station maintenance duties, and completed thousands of hours of staff training to maintain required licensing and certification standards.

The department looks forward to an exciting and productive 2019 serving our citizens. The Stillwater Fire Department aspires to be a recognized “public safety leader” providing a safe and secure environment for our community. The Department will continually evaluate our operations to ensure we consistently exceed the expectations of our citizens.

All activities to promote safety and ensure community preparedness are consistent with the City’s goal of promoting Organizational Excellence and to provide the best possible service to our citizens.
Future Challenges and Opportunities

Staffing the volunteer paid-on-call (VPOC) personnel is the number one challenge facing the Fire Department, and is a major concern now and into the foreseeable future. The volunteer paid-on-call deployment model and providing consistent, well trained, staffing is an issue not unique to SFD, and is a local as well as a nationwide concern.

The following are the key staffing issues:

- Turnover of VPOC staff is costly. Average cost to train a new VPOC recruit is $7,500 - $10,000 per candidate for the first year. (Currently SFD has 5 open VPOC positions).
- Turnover has increased with an average retention rate of only 26 months per individual. This turnover rate does not allow time for these personnel to gain experience or advance to drive or operate any of the fire apparatus or promote into line officer leadership positions.
- Turnover is occurring at a faster rate than replacement. This means the Department is losing people faster than it can replace due to the requirements of becoming a firefighter, e.g., testing, background checks, psychological review, drug screening, probationary period, certification training and licensing, etc.
- Leadership positions are currently not being filled due to the large number of new employees who do not meet minimum requirements to fill advanced level fire service positions, such as, Firefighter/Engineer, Lieutenant, Captain and Chief Officer level appointments. This is creating a significant void in leadership and experience in the Department and is creating substantial stress on Department response and operations.

Additional challenges facing the Department include the continued growth and expansion of the City. Based on the Community Development Department, Stillwater currently has over 475 residential living units being built. In addition, several high impact commercial developments are completed or in progress. Ongoing demand and the increase of special event activities and the need to properly pre-plan and staff for these events stress the Department as well.

Economic growth and expansion are vital to our community, however they also increase service demand and add potential risk for the Fire Department and community.
Police

Mission
To maintain and enhance the quality of life and public safety in Stillwater by working with the community, enforcing laws and ordinances in a professional manner.

Department Organization

Budget Update (Unaudited)

The financial information shown only reflects expenditures and does not include any offsetting revenues.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriation</th>
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Program Descriptions & Goals
Primary programs are Patrol, Investigations, and Administration. Other programs include Parking Enforcement, Event Security, Crime Prevention, SWAT, K-9, Animal Control, Emergency Management, and School Resource Officer.

- **Patrol**: Calls for service (14,000 per year); Traffic Enforcement.
**Investigations**: Investigate cases (each investigator has 15-30 cases to investigate at any time); School Resource Officer (divides time between Jr. High and Juvenile investigations). Computer Forensics.

**Administration**: Records requests; Background checks; budgeting and finance; logistics; planning; Firearms Purchase Permits, maintaining and monitoring various databases.

**Crime Prevention**: Night to Unite; Neighborhood Watch; Crimes against the Elderly; Bike Rodeo; Internet Safety, Toys for Tots, Coffee with a Cop, Social Media - Facebook.

**Parking Enforcement**: Oversee City parking infrastructure (ramp, lots, on-street parking), enforce parking ordinances.

**Event Security**: Provide planning and staffing public safety for majority of events occurring in City.

**Program Accomplishments and Results, Special Awards, Recognitions**

- Officer Hunter Julien recognized with award for DWI Enforcement
- Murder Investigation resolved with confession (no other evidence available)
- Intern Morena Garcia wrote grant which resulted in purchase of AED’s
- Tri-Tech computer system implemented

**Future Challenges and Opportunities**

- **Remodel of Police Department**: 75% complete. Main level still needs some upgrades/repairs. Lower level (locker rooms) to be completed 2020.
- **Community Resource Officer**: Will oversee all Crime Prevention, Crime Mapping, and Social Media functions for Dept. Has already increased social media presence tenfold, generating online traffic.
- **Investigator**: Anticipated to add 4th investigator in first half of 2018 to assist with computer forensics and other areas current investigator staff simply cannot keep up with.
- **Overall Staffing**: This is our #1 issue/challenge. 42% of our shifts are staffed by two officers, in a city of 20,000+, 2,000,000+ visitors, increasing events. Federal grants for police officers are no longer available. Calls for service continue to become more serious. This is a trend, at our current staffing levels, that is alarming and will have serious ramifications in the future.
Mission
To provide the best quality legal services in the most efficient and professional manner.

Budget Update (Unaudited)

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Legal services are divided into three parts: Retainer, Non-Retainer and Pass-Through.

Retainer services include offering routine legal advice, preparing ordinances, review of legal documents and contracts, conducting training for all boards and commissions as requested and attending all meetings of the Council or other meetings as requested. The Retainer fees are capped at $75,000 per year. LeVander, Gillen & Miller, P.A. began representing the City of Stillwater on July 15, 2018 therefore this report covers 5½ months of services.

Non-Retainer services include condemnation, litigation and special economic development matters. LeVander et al. are paid an hourly rate of $155/hour for these services and these are not capped.

Pass-Through services include development agreements for private development. LeVander et al. are paid $205/hour for these services and these are not capped, but are typically recaptured with development fees charged to the developer. A total fee summary of the 3 services is shown below:

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<tr>
<th>TYPE OF SERVICE</th>
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<th>FEES</th>
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</thead>
<tbody>
<tr>
<td>Retainer</td>
<td>330</td>
<td>$35,972</td>
</tr>
<tr>
<td>Non-Retainer</td>
<td>385</td>
<td>$56,429</td>
</tr>
<tr>
<td>Pass-Through</td>
<td>27</td>
<td>$4,498</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>742</strong></td>
<td><strong>$96,899</strong></td>
</tr>
</tbody>
</table>

How the hours break down by department is shown below:
The fees by department are shown in this pie chart:

The remaining pie charts show how the Administrative fees, Community Development Fees, Litigation fees and Pass-Through fees were allocated by project.
Program Descriptions & Goals

- Prior to the departure of the long-term City Clerk, LeVander et al. worked with the City Clerk to revise the liquor ordinance, which was one of the last items on her to-do list.
- Successfully adopted a small wireless ordinance and related documents, including a small wireless application, collocation agreement and planning process for efficient review of any new small wireless facility.
- On the litigation front, LeVander et al. continued to defend the City in the 2017 Assessment Appeals, which was initiated prior to our representation.
- Continued to actively participate in the White Bear Lake vs. DNR litigation to ensure the City’s rights are protected from undue burdens inappropriately placed upon it by the court or any regulatory agency.

Future Challenges and Opportunities

- On-going litigation in the 2017 Assessment Appeals.
- There are numerous parking leases throughout the city that require review and potential amendments.
- The Historic Preservation ordinances and policies need to be amended to adjust the process that currently exists.
- The nuisance/open storage/administrative citation ordinances are ripe for amendments, as directed by the Council.