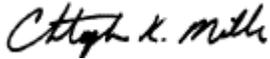


  
**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 5/17/2010  
Item No.: 13,b

Department Approval



City Manager Approval



Item Description: Receive Revised Departmental Strategic Plans

**BACKGROUND**

During the 2009 Budget Process, City Staff submitted strategic plans that outlined each department's mission statement, core values, goals & priorities, and measurable performance outcomes. City Staff recently updated their strategic plans and they are submitted herein.

It should be noted that each Department has prepared their Strategic Plans in accordance with the goals and strategies outlined in the IR2025 process among other processes. However, these Strategic Plans do not necessarily reflect a *citywide* Strategic Plan with *citywide*-prioritized goals.

The Strategic Plans are presented for information purposes only. Staff will be available to respond to any Council inquiries.

**POLICY OBJECTIVE**

The development of strategic plans is consistent with governmental best practices, and allow for continued emphasis on the goals and strategies contained in the IR2025 document.

**FINANCIAL IMPACTS**

Not applicable.

**STAFF RECOMMENDATION**

Not applicable.

**REQUESTED COUNCIL ACTION**

For information purposes only. No formal Council action is required.

Prepared by: Chris Miller, Finance Director  
Attachments: A: Revised Departmental Strategic Plans



2010–2014  
Strategic Plan

Submitted May 17, 2010

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# Administration Department

## Executive Summary

The 2010-2014 Strategic Plan for the Administration Department is hereby submitted. The Strategic Plan has been developed in accordance with the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that guide the allocation of resources and operational decisions towards the desired outcomes.

The Administration Department carries out the City Council's policies and administers City business. Administration staff makes personnel policy decisions and ensures that all laws and ordinances are enforced. The Administration staff conducts studies and makes recommendations for Council consideration, provides information to residents, oversees elections and directs the City's solid waste and recycling programs. The department has 5.75 FTE and three part-time employees who assist with taping Council and Commission meetings.

The Administration Department maintains accurate records of all City Council meetings. The Department archives documents and manages the City's record retention efforts. Administration staff is responsible to train all employees on record retention schedules. The Department responds to public data practices requests.

The City of Roseville's Mission statement is:

To provide the Citizens of Roseville with an ethical local government structure which ensures the Community's public safety, health, quality of life, and general welfare in a manner that is accountable to both current and future generations.

## 2009-2013 Goals and Priorities

During the next five years, the Administration Department will focus on and implement the following goals:

1. **Provide excellent, effective and efficient City services** to ensure that all citizens, businesses and visitors have their needs met in a customer driven, cost effective manner.
2. **Improve management and provide leadership to employees, commissions, task forces and others, as needed** to ensure that all employees and volunteers have the tools and training to efficiently and effectively achieve their responsibilities.
3. **Establish performance measures** to ensure that City staff are meeting community needs.
4. **Implement Imagine Roseville 2025 Goals and Strategies** which were identified by hundreds of members of the community who donated thousands of hours to help set the course for Roseville's future.

5. **Improve outreach to all communities within the City of Roseville** to ensure that all residents, businesses and visitors feel safe, welcome, respected and heard.
6. **Provide environmental leadership within the City and to the community** to ensure a healthy environment for today and tomorrow.

### **Action Steps to Implement Department Goals**

#### **Goal #1      Provide excellent, effective and efficient City services**

- ✓ Invest in staff training and retraining and development to improve quality and responsiveness of city services
- ✓ Implement an integrated performance management program which lets the City do a better job in strategic and capital planning, setting budget priorities, performance assessment and community feedback
- ✓ Routinely seek community input to evaluate and continuously improve city services
- ✓ Invest in the infrastructure, equipment and tools needed to meet the needs of the community
- ✓ Participate in regional and intergovernmental collaborations
- ✓ Coordinate with regional partners to provide higher service levels
- ✓ Enhance internship opportunities citywide
- ✓ Use the latest technological advances – communication devices, computer programming, hand-held readers - to provide efficient services
- ✓ Explore flexible schedules

#### **Goal # 2      Improve management and provide leadership to employees, commissions, task forces and others, as needed**

- ✓ Create a succession, recruitment and retention management plans to ensure quality service
- ✓ Create a city-wide record management system to accurately and electronically create, store and retrieve documents
- ✓ Provide project leadership for new initiatives and ongoing projects
- ✓ Establish a Human Resources Information system that includes online application, benefit enrollment and payroll
- ✓ Provide citywide training and organizational development
- ✓ Keep pace with changes to the health care system and expand employee education, analysis and communications surrounding benefits and wellness
- ✓ Update and/or establish policies and procedures manuals
- ✓ Ensure that the City of Roseville is a desirable place to work to assist with attracting and retaining quality employees
- ✓ Promote safety from top down to reduce injury and ensure regulatory compliance

**Goal #3      Establish performance measures to ensure that City staff is meeting community needs**

- ✓ Establish a performance management system to be more performance and analysis driven
- ✓ Conduct a cost benefit analysis for major programs and services
- ✓ Routinely seek community input to evaluate and continuously improve city services
- ✓ Identify performance measurements that reflect the needs and wants of the community

**Goal #4      Implement Imagine Roseville 2025 Goals and Strategies**

- ✓ Assist Council to identify ways to implement short, medium and long-term goals and high, medium and low priorities
- ✓ Promote Imagine Roseville process and action plans
- ✓ Engage citizens to participate in achieving goals
- ✓ Establish realistic budget expectations to achieve goals

**Goal #5      Improve outreach to the all communities within the City of Roseville**

- ✓ Monitor demographic changes and adjust communication efforts to meet demographics, including increasing and improving communications efforts to a diverse community – giving consideration to all types of diversity – age, gender, race, religious affiliation, economic status, etc.
- ✓ Transition Human Rights Commission into an expanded Neighborhood and Diversity Commission
- ✓ Foster collaboration between the city and community based organizations, groups and individuals
- ✓ Provide meaningful opportunities for community engagement
  - Roseville University
  - Community Pride Day
  - Community Day to Volunteer
- ✓ Increase use of website and internet technologies (podcast, cable tv show)

**Goal #6      Provide environmental leadership within the City and to the community**

- ✓ Provide programs and information to help take steps to reduce environmental impact.
  - Provide for sales of compost bins and rain barrels
  - Expand recycling opportunities in parks
  - Expand recycling program to all new multifamily buildings
  - Explore opportunities to add new items to recycle to the recycling services
  - Conduct zero-waste events
  - Complete RFP process in 2010 for next recycling contract
  - Greater commitment to paperless office.
- ✓ Make a commitment to reduce city's impact on the environment
  - Use best environmental practices on all city purchase – from recycled paper to alternative fuel vehicles
  - Distribute information through electronic technologies

- Expand geothermal technologies
- Develop code changes that promote “green” development

### **Measured Outcomes and Results**

The Administration Department has established the following benchmarks and measurement outcomes to gauge whether the long-term strategic plan has been achieved:

- Council and staff are better able to proactively approach projects rather than having to react to crises.
- Add new staff added to help City improve existing services and undertake new initiatives.
- Conduct a biannual community survey to gauge City’s successes and areas of improvement. Use the initial survey as a benchmark and evaluate outcomes.
- Establish a solid plan to implement Imagine Roseville goals – including support from the Council and financial/tax support from residents.
- Provide greater outreach into neighborhoods. Full attendance at Roseville University. Greater community participation at other City sponsored events.
- Council packets delivered on time in complete and accurate form. This includes the consideration of electronic transfer (Agenda Manager) to reduce paper.
- More projects completed, better implementation, improved work product from staff.
- Interns working across City departments in a cost effective way enhance community services.
- City makes appropriate training opportunities available to staff.
- Improved level of employee production and satisfaction.
- Increased percent of recyclables being recycled.
- Successful elections redistricting and evaluation of whether to add a new precinct.
- Joint Powers Agreement for purchase of elections equipment.
- Expand the newsletter and other outreach efforts to the community, resulting in greater compliance and better understanding of City Codes, safety tips, park event participation and other information.

At this time, the Department has not measured the outcomes and results of the established action plans. A comprehensive analysis is expected to be completed by the end of 2009.

# Community Development Department

## Executive Summary

The Roseville Community Development Department 2009-2013 Strategic Plan is hereby submitted. This strategic plan has been developed in accordance with the Community Development Department's overall mission and values. Within this framework, the Community Development Department has established goals and priorities that will assist the Department and policy makers allocate the resources and guide operational decisions to meet the needs of the Department and the community.

## Vision Statement

*The Roseville Community Development Department is dedicated to maintaining and enriching our community's vitality through long-range planning, equitable administration of building and zoning codes and facilitation of sustainable redevelopment.*

## Community Development Department Values

The Community Development Department staff is dedicated to these core values

**Respect** – provide courteous and helpful service to everyone

**Fairness** – provide service to all customers that is equitable and unbiased

**Innovation** – seek solutions that are creative and efficient as well as cost-effective

**Collaboration** – seek out internal and external partnerships to lead to better service and outcomes

**Quality**- daily task and work products are done with attention to detail and clarity

**Efficiency**- methods are employed to take the least amount of time at the least cost

**Stewardship** – dedication towards applying our work toward thinking to future generations

**Dependable** – reliable and consistent service and work products

**Professional** – all interactions are conducted with the highest degree of professionalism

**Excellence** – create work product and services better than what is expected

## 2009-2013 Goals and Priorities

During the next five years, the Community Development Department will focus on and implement the following goals

- 1) Review and update **Department Policies and Procedures** to ensure that they are meeting the needs of the departments, the City as an organization, and the citizens of Roseville.
- 2) Improve **Records Management and Information Tracking** of all files and correspondence to ensure easy and efficient access to information.
- 3) Improve and increase **Public and Community Outreach** to allow for a better understanding of the City's processes and decisions.
- 4) Implement **Department Modernization** after a thorough review of department procedures and equipment.

- 5) Undertake a review of the department's ***Organizational Structure*** and implement to ensure that the department's services are delivered effectively and efficiently.
- 6) Create opportunities and provide resources for department personnel's ***Professional Development***.
- 7) Create methods and adopt policies to ensure consistent ***Department Funding***.
- 8) Promote innovative and sustainable ***Land Use Practices and Regulations*** to ensure that the community needs are being met.
- 9) Partner with Roseville business community to promote a ***Diverse Local Economy***.

### **Action Steps to Implement Department Goals**

#### ***Goal #1 Updated Department Policies and Procedures***

- Improve internal budgeting process
- Update current procedure manuals
- Create written policy manual
- Review and improve development review process
- Create consistent nomenclature regarding the Department's activities.
- Revise new construction plan review process

#### ***Goal #2 Records Management and Information Tracking***

- Create electronic scanning and document management program and schedule.
- Create improved program for maintaining internal files and retention of such files.
- Eliminate paper storage of documents and files per record retention schedule.
- Create master electronic property file database using Laserfiche.
- Better correspondence with applicants (i.e., follow-up and approval letters)
- Tracking of construction deposit refunds
- Track/license home occupations
- Create SAC credit data base
- Create Expired permit policy and procedure

#### ***Goal #3 Public and Community Outreach***

- Make department documents available to general public via Laserfiche
- Translate forms into another language (Spanish and Hmong).
- Use tools to better inform public regarding City development activities
  - Community Meetings
  - Web Site
  - Cable TV
  - Newsletter
- Educate public about code violations
  - Targeted Neighborhood Enhancement program

- Communication through City media (website, newsletter)
- Presence at Home and Garden Fair and similar events

***Goal #4 Modernization***

- Eliminate paper inspection slips
- Purchase of new software to track code enforcement efforts.
- Offer online application for building & land use permits.
- Offer online payment for permit applications .
- Allow for field data entry & external access to network by inspection staff.
- Provide permit pricing online
- Update online mapping application
- Streamline code enforcement nuisance abatement
- Create expired permit policy and procedure
- Maximize opportunities for electronic communications (writeable pdf forms that can be emailed back to city).

***Goal #5 Organizational Structure***

- Review and implement changes in departmental organization to ensure the needs of the City and the community are being met.

***Goal #6 Professional Development***

- Create opportunities for staff retreats to focus on department priorities and goals.
- Provide resources for staff training and professional development

***Goal #7 Department Funding***

- Escrow accounting for land use applications
- Fund code enforcement from general fund
- Charge code violators for services provided

***Goal #8 Regulations***

- Rental licensing vs. registration
- Update of Zoning and subdivision code after completion of Comprehensive Plan
- RV/trailer storage
- Implementing stronger design standards
- Landscape/tree preservation ordinance

***Goal # 9 Diverse Local Economy***

- Outreach to existing business community
- Creation of loan assistance program to attract new businesses

## **Measured Outcomes and Results**

The Community Development Department will utilize the following benchmarks to gauge the success in achieving the Department's long term goals as outlined in the strategic plan. Success will be measured by the implementation of specific actions step as well as monitoring of trends and data. Listed below are the Department's goals and the specific performance measures that will inform the Department of the success of implementing the Department's strategic plan.

### ***Updated Department Policies and Procedures***

- ✓ Meet all City Manager and City Council budget deadlines (Ongoing)
- ✓ Annually review Department Policy and Procedures Manual to ensure compliance with strategic plan and overall City goals. (Ongoing)
- ✓ Measurement of average turn-around time per building permit and plan review. (Ongoing)
- ✓ Measurement of average length of time for consideration of land use cases (Ongoing)
- ✓ Implement changes to financial reporting to better understand Department's revenue and expenses (2008)
- ✓ Finish Department Policy Manual (2009)
- ✓ Finish Updating Department Procedure Manual (2009)
- ✓ Streamline Development Review Process (2009)
- ✓ Implement departmental budgeting process based on organizational structure and needs (2010 Budget)

### ***Records Management and Information Tracking***

- ✓ Secure resources to complete electronic scanning of department files and records (2009)
- ✓ Complete scanning of department records and files (2010)
- ✓ Create user interface (i.e. Laserfiche) for access of files and records by City staff and public. (2010)

### ***Public and Community Outreach***

- ✓ Review of feedback from citizens, developers, and policymakers regarding information being shared. (Ongoing)
- ✓ Measurement of phone calls/email inquires received per project [i.e. 2008 =7.2 contacts per case vs. 2009 3.4 contacts per case] (Ongoing)
- ✓ Measurement of hits for department web pages. (Ongoing)
- ✓ Measurement of subscriptions to Community Development email list. (Ongoing)
- ✓ Measurement of average length of time for consideration of land use cases (Ongoing)
- ✓ Measurement of code enforcement cases closed after 1<sup>st</sup> contact and after 2<sup>nd</sup> contact. (Ongoing)

### ***Modernization***

- ✓ Annually evaluate Department's technology needs (Ongoing)
- ✓ Measurement of average turn-around time per permit and plan review. (Ongoing)
- ✓ Measurement of average length of time for consideration of land use cases (Ongoing)
- ✓ Implement field data entry by inspectors (2009)
- ✓ Implement online application and payment for building permits. (2010)
- ✓ Elimination of paper agendas with totally electronic agenda for Department Commissions (2013)

### ***Organizational Structure***

- ✓ Measurement of annual budget vs. number of staff. (Ongoing)
- ✓ Measurement of number of permits per inspector (Ongoing)
- ✓ Measurement of number of inspections per inspector (Ongoing)
- ✓ Measurement of number of planning cases per planning staff member (Ongoing)
- ✓ Measurement of average length of time for consideration of land use cases (Ongoing)
- ✓ Complete review of Department organizational structure (2008)
- ✓ Implement changes (if any) to Department's organizational structure. (2009)

### ***Professional Development***

- ✓ Measurement of budget dollars allocated for training/professional development per employee (Ongoing)

### ***Department Funding***

- ✓ Measurement of annual budget vs. number of staff (Ongoing)
- ✓ Measurement of building permits per year [total and by type] (Ongoing)
- ✓ Measurement of average permit value per month and per year (Ongoing)
- ✓ Measurement of annual new valuation per inspector (Ongoing)
- ✓ Measurement of share of building division expenses covered by permit revenue. (Ongoing)
- ✓ Measurement of share of other Department expenses covered by building permit revenue. (Ongoing)
- ✓ Measurement of customer cost per building permit. (Ongoing)
- ✓ Implementation of escrow accounting for land use cases (2008)
- ✓ Implementation of revised fine structure for code enforcement violators (2008)
- ✓ Secure consistent additional funding for Department's operations (2009)

### ***Regulations***

- ✓ Annually review regulations and ordinances to ensure community needs are being met (Ongoing)
- ✓ Adopt new zoning ordinance based on new comprehensive plan (2010)
- ✓ Review need of rental licensing (2010)

### ***Diverse Local Economy***

- ✓ Track number of businesses contacted (2011)
- ✓ Jobs created per public \$ invested (2011)

# Finance Department

## Executive Summary

The 2011-2015 Strategic Plan for the Finance Department is hereby submitted. The Strategic Plan has been developed in accordance with the Department's overall mission and long-term vision as well as the Imagine Roseville 2025 process. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Finance Department's mission is:

*To provide support systems that maximizes taxpayer value  
and ensures public confidence*

This mission reflects the Department's general internal support responsibilities including the finance and accounting function and the information technology function. It also reflects the Department's advocacy for external services that create greater economies of scale such as our IT partnerships with other cities; or services that provide surplus monies such as the License Center, that can offset city costs in other programs.

In support of this mission, the Department has established the following vision statements:

- To maintain a **professional** work environment at all times
- To promote **integrity** in all actions and decisions by upholding industry best practices
- To encourage **accountability** and responsibility among all employees by rewarding honesty and acknowledging personal improvement
- To instill a culture based on **ethics**-based decisions and actions
- To advance the expectation that new **efficiencies** are incumbent to our success
- To support **entrepreneurial** ideas and initiatives that create new support systems and enhance taxpayer value

In conjunction with the Department's mission and vision, the Finance Department has developed the following long-term goals and priorities:

- 1) Maintain a bond rating that places the City in the top 10% of all municipalities nationwide
- 2) Design and maintain a network of information systems that fosters an efficient and effective service delivery process
- 3) Establish and maintain a regulatory function that ensures the health, safety, and welfare of citizens that is balanced with the interests of businesses
- 4) Pursue partnership opportunities with other governmental agencies and explore public/private initiatives

These goals and priorities will provide a guide in making resource allocation decisions for the future budgets, and in balancing departmental employee duties and responsibilities.

## Overview of the City's Finance Department

The Finance Department is comprised of three divisions that include; Finance & Accounting, Information Technology, and the License Center. The Department is led by the Director of Finance, who oversees departmental strategic planning and is responsible for all departmental activities.

Divisional managers oversee day-to-day operations and report directly to the Director. The Department includes 26 full-time and 7 part-time employees.

The *Finance & Accounting* Division includes 6 full-time and 2 part-time employees who are responsible for: accounting and financial reporting, budgeting and capital planning, treasury and investment portfolio management, debt management, risk management, utility billing, and business licensing

The *Information Technology (IT)* Division includes 8 full-time and 1 part-time employee who are responsible for the planning, implementation, and support of citywide information systems. Through business partnerships with other governmental jurisdictions, the IT Division also provides services to the regional area which allows the City to realize a greater return on IT investments.

The City's *License Center* includes 12 full-time and 4 part-time employees that serve the general public as a MN Department of Public Safety Deputy offering State auto, drivers, and DNR licenses. The License Center also issues passports as governed by the US Department of State.

Greater detail on the Finance Department's Strategic Plan is presented in separate sections below. They include expanded information on:

- Mission Statement
- Vision Statement
- Goals & Priorities
- Action Steps
- Measured Outcomes

### **Mission Statement**

The Finance Department's mission is:

*To provide support systems that maximizes taxpayer value  
and ensures public confidence*

This mission reflects the Department's general internal support responsibilities including the finance and accounting function and the information technology function. It also reflects the Department's advocacy for external services that create greater economies of scale or provide surplus monies to offset city costs.

## Vision Statements

In support of the Department's mission, the Finance Department has developed vision statements to guide long term planning efforts for all departmental functions and to identify new areas of opportunity. The vision is complemented by departmental values that are incorporated into the day-to-day activities of the Department and in employee expectations. These values (shown below in boldface) are designed to foster a work environment and culture that is committed to excellence.

The Department's vision statements are:

- To maintain a **professional** work environment at all times
- To promote **integrity** in all actions and decisions by upholding industry best practices
- To encourage **accountability** and responsibility among all employees by rewarding honesty and acknowledging personal improvement
- To instill a culture based on **ethics**-based decisions and actions
- To advance the expectation that new **efficiencies** are incumbent to our success
- To support **entrepreneurial** ideas and initiatives that create new support systems and enhance taxpayer value

## Goals & Priorities

The Finance Department's long-term goals and priorities have been established in conjunction with the Department's mission and vision statements. They include:

- 1) Maintain a bond rating that places the City in the top 10% of all municipalities nationwide
- 2) Design and maintain a network of information systems that fosters an efficient and effective service delivery process
- 3) Establish and maintain a regulatory function that ensures the health, safety, and welfare of citizens that is balanced with the interests of businesses
- 4) Pursue partnership opportunities with other governmental agencies and explore public/private initiatives

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires substantial participation from all other departments. As a result, a strong cooperative work style is paramount to the Department's success.

## **Action Plans**

In an effort to achieve established goals and objectives, the Finance Department has identified the following action plans:

- Revise the City's 10-year Capital Investment Program
- Revise the City's 10-year Financial Plan
- Refine the Budgeting-for-Outcomes Process
- Develop a Information Technology Division Business Plan
- Update the Finance Division Business Plan
- Update the License Center Division Business Plan
- Revisit all business license regulations to ensure the protection of citizens are balanced with the business community's interests
- Initiate discussions with other governmental jurisdictions to consider possible partnerships with our information technology, finance, or accounting-related functions
- Assess long-term facility options for a new License Center

It is expected that these action plans will take place over several years. However, given their interdependency it will be necessary to maintain steady progress throughout.

## **Measured Outcomes and Results**

The Finance Department has realized the following benchmarks and measurement outcomes towards assessing whether the long-term strategic plan has been achieved:

- The City currently maintains a bond rating AA1 from Moody's, and AA from Standard & Poor's. This places the City in the top 6% of all municipalities nationwide.
- The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the past 30 years.
- The City has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the past 11 years.
- Implemented Internet Protocol (IP) Telephony phone system; producing operational savings of over \$50,000 annually
- Established 23 IT-based joint powers agreements with area governmental jurisdictions creating greater economies of scale and generating \$650,000 annually in revenues
- The License Center continues to generate surplus monies to support other City programs and services. Since 2002, the License Center has generated over \$1.1 million in surplus monies

# **Fire Department**

## **Discussion**

The ability of the fire department to respond timely and effectively to emergency incidents is driven by equipment, vehicles, personnel, communications, fire stations, and . Over the past two decades the fire department has taken several different approaches to providing service to the community. The approaches used were based on several different factors including demographic challenges within the community, economic challenges for funding, increase in service levels and community expectations, an overwhelming increase in training and knowledge requirements, and a reduction in firefighters overall available time to commit to serving the community.

## **Personnel**

The current makeup of the fire department consists of seven full-time staff (Acting Fire Chief, Shift Commander, Fire Marshal, Fire Inspector, two full-time firefighters, and a Firefighter/Administrative Assistant) and 59 part-time firefighters. Our current staffing model allows for a crew of five, with one Shift Supervisor, one Shift Lieutenant, and three firefighters per shift. We operate two 12-hour shifts per day covering 24/7 fire and EMS response. We utilize call-back personnel via a pager system for large scale incidents. There are many factors which affect the fire department's ability to provide a consistent level of service. There is an influx in daytime population within the city resulting in a disproportionate number of daytime incidents and the availability of call-back firefighters varies depending on the day and time.

Future staffing is one of the most important areas in need of a full analysis which will help guide the hiring and staffing model used by the fire department. The current make up of the department will see the potential of 13 senior firefighters and officers retire within the next five years. The impact of the potential retirements will not only see an effect on the overall experience level of the fire department but a significant impact on our call-back abilities as all 13 are Roseville residents.

## **Training**

Fire training is the most evolved area of the fire service over the past several years. Significant changes have been made to the required areas of training such as Hazardous Materials, new building construction, Weapons of Mass Destruction, OSHA, and Emergency Medical training to name just a few. This training is mandated at the State and Federal level.

Supervisor training is a priority for the fire department. We believe it is vital to continue to train and evaluate our next generation of leaders.

## **Prevention**

Our Fire Prevention division is made up of our Fire Marshal and Fire Inspector. The prevention division is tasked to review building construction plans, inspect on-going building projects, inspect commercial, retail, and multi-family housing, investigate all fires, and provide fire safety education to the community. Most of these areas have seen some consistency to level of workload over the past few years.

## **Emergency Medical Services (EMS)**

More than 70% of the emergency work performed by the fire department involves emergency medical care. Roseville is a unique community with a higher than average percent of residents over 50 years of age. And in general the population is expected to see a continued increase in people over age 50 as the baby-boomers continue to grow older.

The impact of this increase is yet uncertain but we highly anticipate that the need for emergency medical care will continue to increase.

## **Operations**

The Operations division is the largest division within the fire department. The main mission within the Operations division is to respond to all calls for help. Although emergency response is the main mission, firefighters are tasked with many other duties such as fire prevention, equipment and building maintenance.

### **Mission Statement**

To preserve life and property

### **Vision Statement**

We envision our organization as a model provider of emergency services.

### **Value Statements**

- 1) We believe our commitment is to our families, members, and community.
- 2) We believe in building on our foundation of trust, respect, and dedication.
- 3) We believe in providing the highest quality of service in a professional and ethical manner.
- 4) We value honest, tactful, and informative communication.
- 5) We believe in striving for excellence through innovation and training.

## *Executive Summary*

### **Goal #1**

**Fire Station building facility needs:** Review current and future Fire Department operations and station location(s). From this, determine a plan for consolidation of fire stations, and operations through building a new fire station to serve the community into the future.

## **Goal #2**

**Review current hiring, staffing, and training programs:** Complete an analysis of the new employee hiring process, staffing operations, call-back program, and training programs.

## **Goal #3**

**Establish a leadership program:** Continue to improve and evaluate a program that assures we are doing everything possible to provide learning opportunities and development for current and future fire officers.

## **Goal #4**

**Measure the effectiveness of service:** Develop performance measurements for fire operations and services, including an ISO evaluation.

## **Goal #5**

**Shared services:** Continue to explore partnerships for shared service with other surrounding communities.

## **Goal #6**

**Emergency Medical Services opportunities:** Evaluate current and future opportunities for service improvements and cost recovery.

## **Goal #7**

**Part-time firefighter pay & benefits:** Continue to transition part-time staff into the city's pay & benefits structure, including a comprehensive review of the current retirement program.

## **Goal #8**

**Firefighter health and wellness program:** Evaluate current health and wellness programs and implement new or expand current plans to better meet the needs of all firefighters.

## **Goal #9**

**Community outreach programs:** Develop a method and strategy for community outreach programs.

## **Goal #10**

**Capital improvement & vehicle replacement plan:** Develop an updated plan for capital equipment purchases and vehicle replacement.

## **Action Steps to Implement Department Goals**

### **Goal #1**

Fire Station building facility needs

**Objective #1-** Create a committee representing the stake holders to study facility needs and opportunities. Then report all committee results and findings back to City Council.

**Objective #2-** Create a timeline for the possibility of building a new fire station.

**Objective #3-** Identify funding for preliminary building plans.

**Objective #4-** Coordinate the process for capital building referendum.

**Objective #5-** Coordinate the building process.

**Outcome:** Decide the required number and location of fire station(s). Eliminate older and out of position fire stations. Build a new fire station with up to date amenities for male and female firefighters, including all OSHA, NFPA, NIOSH, and ADA requirements.

## ***Goal #2***

Review current hiring, staffing, and training programs

**Objective #1-** Create a committee to review our current staffing model and make recommendations to assure all aspects of the programs are maintained.

**Objective #2-** Develop an action plan for future hiring of both full and part-time firefighters to assure both station staffing and call-back programs are meeting established service levels for response and firefighter safety.

**Objective #3-** Develop an action plan to assure we are meeting all established levels of training for both fire and EMS.

**Outcome:** Provide a through guided plan for future hiring and emergency response which should include sufficient and predictable levels of funding. Will assure firefighter training is professional, flexible, and maintains the highest of training standards.

## ***Goal #3***

Establish a leadership program

**Objective #1-** Develop an on-going officers training program which meets or exceeds standardized officer training requirements by the NFPA.

**Objective #2-** Implement a new officer's promotion program.

**Objective #3-** Continue on-going delegation of appropriate duties and responsibilities to fire officers.

**Outcome:** Assure we are continually training fire officers and developing the next generation of fire department leadership through on-going education, training, and skill development.

## ***Goal #4***

Measure the effectiveness of provided services

**Objective #1-** Establish performance benchmarks for all areas of fire and EMS.

**Objective #2-** Assure proper data is captured to track and measure established benchmarks.

**Outcome:** Through accurate data collection the fire department can measure our performance, maximize our resources and make appropriate evidence-based changes.

## ***Goal #5***

Shared services

**Objective #1-** Continue to support and encourage new opportunities to partner with neighboring fire departments.

**Objective #2-** Explore possible merging of services or fire departments creating a regional service area.

**Objective #3-** Continue to work with other city departments to evaluate and eliminate redundant services; working to provide low internal cost exchange of services.

**Outcome:** The concept of shared services within the fire service is gaining strength and will be a more accepted practice in coming years. The idea of erasing boundaries and combining services will certainly reduce costs due to economy of scale. Creating these partnerships will take concentrated unselfish commitment by communities, firefighters, Fire Chiefs, City Managers, and Elected Officials. The end result has the potential for improved services, and lower fire and EMS costs to the region served.

### ***Goal #6***

Emergency Medical Services opportunities

**Objective #1-** Evaluate current method, procedure, and quality of EMS training.

**Objective #2-** Make any needed changes to the EMS training program to assure quality of training.

**Objective #3-** Support for the expansion of first responder billing options.

**Objective #4-** Establish a multi-City/Fire Department coalition to begin the process of making legislative changes to allow cities the right to provide medical services including transport to their community and residents.

**Outcome:** Through continued advancement in medical training and skill development assure we are able to provide the best EMS services to the community. Through continued support of avenues for revenue collection we can off-set operational costs of providing first response services. Working with regional partners and local lawmakers provide access to EMS transport opportunities resulting in additional local revenue and improvement in services provided.

### ***Goal #7***

Part-time firefighter pay & benefits

**Objective #1-** Complete a conversion of fire department personnel policies to the City of Roseville Employee Handbook.

**Objective #2-** Implement fire department part-time staff into the cities pay structure.

**Objective #3-** Develop a program and budget to implement part-time staff into the city's Paid Time Off (PTO) program.

**Objective #4-** Develop a program and budget to allow part-time staff into the Health Insurance program.

**Outcome:** Recognition of part-time firefighters as part of the city's employee structure, with the same opportunities and expectations.

### ***Goal #8***

Firefighter health and wellness program

**Objective #1-** Evaluate the fire departments current medical exam and immunization program and make recommendations for improvements.

**Objective #2-** Develop an on-going health, wellness, and fitness program.

**Objective #3-** Budget for and purchase new workout equipment for fire station #3.

**Outcome:** A focus on a health and fitness program should continue to realize significant cost savings by reducing lost work time, workers compensation, and disability. Such a program would encompass physical fitness, medical physicals, immunizations, and vaccinations.

### ***Goal #9***

Community outreach programs

**Objective #1-** Develop a Roseville Fire Corps program which will provide volunteer opportunities for community involvement into the Fire Department.

**Objective #2-** Create and maintain a welfare check program for seniors who live independently.

**Objective #3-** Create and maintain a program for residents with disabilities who need additional assistance.

**Objective #4-** Continue existing community outreach programs such as blood pressure checks, smoke detector installation, community first aid & CPR training, and attending community events.

**Outcome:** Improved coordination, responsiveness, and interaction with all levels of the community with extra focus on our most vulnerable residents.

### ***Goal #10-***

Capital improvement & vehicle replacement plan

**Objective #1-** Develop a plan and identify possible funding sources for capital equipment replacement.

**Objective #2-** Develop a plan and identify possible funding sources including community partnerships for replacement of vehicles.

**Objective #3-** Review current and future fire operations and identify areas for vehicle fleet reduction.

**Objective #4-** Develop a revised plan for fire station maintenance and repair.

**Outcome:** Through adoption of a longer range vehicle and CIP replacement program we will avoid budget spikes, while assuring all equipment and vehicle needs are appropriately recognized and budgeted for.

# Parks & Recreation Department

## **Executive Summary**

The 2010 – 2014 Strategic Plan for the Parks and Recreation Department is hereby submitted. The Strategic Plan has been developed in accordance with the Department's overall mission and long-term vision. Within this framework, Roseville Parks and Recreation has established goals and priorities that will guide the allocation of resources and operational decisions toward the desired outcomes.

There has been a Parks and Recreation Department within the City of Roseville since 1948. While there have been significant changes since its inception, the core purpose of Roseville Parks and Recreation remains as simple as our beginnings: We exist **to build community through people, parks, and programs** as we respond to community needs.

## **Mission Statement**

The Roseville Parks and Recreation Department's mission is:

*Roseville Parks and Recreation is a function of the City of Roseville organized for the benefit of all citizens of Roseville to plan, develop, promote and supervise a variety of recreational activities and facilities of sufficient quantity and quality to meet community preference and needs and to preserve and enhance the natural resources of the community.*

## **Vision Statements**

The Parks and Recreation Department's guiding vision statements are:

- To partner with the community to provide innovative and highly valued parks, facilities, programs and services.
- To engage the community in healthy living initiatives and opportunities.
- To promote environmental stewardship through recognized best practices that reflect current green initiatives.
- To strive to maintain Roseville's special and unique local, regional and national position as an outstanding community to live, work, and play.
- To facilitate an active, vibrant and aesthetically pleasing community that is essential to: improve quality of health and life, life-long learning, civic responsibility, maintain and improve property values, contribute to improved public safety, promote community engagement and attract/retain residents.

## **Goals, Priorities and Outcomes**

The Parks and Recreation Department is committed to working cooperatively with all City Departments to meet overall City goals. Goals, priorities and outcomes per division are as follows:

## **A. Goals**

### **1) Administrative Operations**

- Provide appropriate department staffing levels to ensure the safety of volunteers, participants and the well-being of employees - make adjustments for recent reductions
- Establish budgeting method consistent with “budgeting for outcomes” approach
- Implement official performance measurement system- pursuing tracking software
- Updated employee handbook review with all staff
- Maintain annual accreditation status and be prepared for full audit in 2014
- Coordinate system-wide Parks, Facilities and Programs Master Planning process and implementation stages.
- Explore collaborations with others for the provision of services and facilities
- Develop plan to enlist volunteers in all areas with general supervision and oversight allowing for safe operations and acceptable to City policy.
- Research and keep abreast of all funding opportunities –i.e. grants, contributions, sponsorships ...
- Acquire property as outlined in system plan
- Develop and implement a plan for records retention
- Align with Imagine Roseville 2025 as resources allow

### **2) Parks and Open Spaces**

- Establish staffing levels that are capable of maintaining the parks and recreation system to the status of “world renowned” as identified in Imagine Roseville 2025.
- Develop 10-year Capital Improvement Plan for equipment and facilities
- Update tree inventory and ordinance including Emerald Ash Borer
- Administer MDA Emerald Ash Borer grant by 5/11

### **3) Recreation Programs and Services**

- Analyze and align Recreation Division staffing and volunteers to best serve community that is consistent with available resources
- Facilitate community groups by providing resources, facilities and services like: fields, gyms, technical support, equipment storage, promotional assistance, capital improvement collaboration, mailboxes and meeting space.
- Analyze, develop, and maintain fee strategies that assess direct costs to the participants and are affordable to the community.

### **4) Specialized Facilities**

- Maximize use of existing parks and recreation facilities.
- Track progress on citizen HANC and Skating Center advisory group reports
- Analyze and develop staffing to efficiently meet the needs of users and effectively support facility operations
- Complete 2008 funded bonding projects
- Maintain safe and enjoyable environments to work, play, and visit. .

## **B. Action Plans**

The Parks and Recreation Department's action plans are:

### **1) Administrative Operations**

- Evaluate personnel levels, connect staff, volunteers and services to available resources
- Redo job descriptions as a result of the significant 2009 reorganization
- Use system-wide evaluation program to accurately assess community recreation needs, measure quality of programs and services, appraise cost effectiveness.
- Outline three-year training plan and project training costs.
- Complete and implement updated Parks, Facilities Master Plan with all divisions
- Approve and implement Master Plan
- Prepare NRPA Accreditation annual reports
- Identify and sort records to store
- Acquire forfeited property on west side of Langton Lake Park

### **2) Parks and Open Spaces**

- Request funding for 2.0 Maintenance FTE positions and regain 1 FT Supervisor
- Reorganize Park Improvement Program (PIP) to better reflect resources
- Implement MDA Emerald Ash Borer Grant, i.e. reporting, tree inventory, ordinance update
- Pursue maintenance software system to help implement performance measures and outcomes

### **3) Recreation Programs and Services**

- Regularly evaluate offerings to align community needs, demands, expectations, and interests with available existing resources.
- Solicit community partners to participate in collaborative opportunities
- Align volunteer program with existing resources
- Monitor trends for innovative opportunities

### **4) Specialized Facilities**

*Actions common to all facilities*

- Increase access to facilities with creative scheduling and expanded space allocation.
- Improve, enhance, and develop Nature Center facilities and operations for awareness, use and cost effectiveness.
- Replace equipment in a timely manner to ensure safety.
- Review facility maintenance needs and align resources annually.
- Improve physical visibility of HANC
- Remove dilapidated sections of HANC boardwalk
- Review maintenance, needs and facility operations for shared facilities at Brimhall and Central Park School and the Gymnastic Center school district and affiliated groups annually.
- Complete defined Skating Center bonding bill funded projects

## **C. Measured Outcomes and Results**

### **1) Administrative Operations**

- Develop department-wide staffing metrics in relation to investment and service levels
- Re-hire Park Supervisor position in 2011 that was unfunded in 2009/10
- Re hire two (2) FTE maintenance positions (one in 2010 with horticulture emphasis, and one in 2011 with general maintenance emphasis)
- Re-hire one FTE department-wide custodian position in 2009
- Hire one FTE recreation programming position in 2012
- Update job descriptions
- Review all records and identify what needs to be stored- electronically store 10% of all records
- Invite all citizens to participate in the master plan update process through listening sessions, community workshops, presentations, meeting in a box, etc.

### **2) Parks and Open Spaces**

- Additional maintenance staffing will result in improved preventative maintenance, efficient seasonal changeovers, increased support for recreation programs and special events, volunteer projects and added attention to park aesthetics
- Phase in implementation of zone management strategies
- Measureable outcomes realized through the completion of Master Planning effort

### **3) Recreation Programs and Services**

- Better informed and prepared staff resulting in increased customer satisfaction.
- Evaluate capabilities and develop baseline for offering community events, i.e. quality, quantity, types, timing, etc.
- Efficient service delivery through shared resources
- Cohesive and motivated team of community organizations
- Realize improved health conditions for city employees

### **4) Specialized Facilities**

#### *Outcomes and results common to all facilities*

- Increased foot traffic, expanded opportunities for community members to access facilities, improved revenue streams from increased facility rentals.
- Adjust and/or act according to financial trends, and equipment, amenity and facility condition.
- Maintain staffing levels while increasing productivity through use of new technology.
- Reduce/minimize facility utility costs, use KW hours to evaluate annual reductions.
- Increased number of rounds played at Cedarholm Golf Course
- Complete updates to CIP annually
- Increased usage in fee producing programs and by fee paying rentals will support operational expenses and work to reduce level of tax support
- Create realistic volunteer base consistent with resources to share in the responsibilities of program delivery, facility supervision, project management, and promotional strategies.
- Improved awareness of facility use opportunities

- Decreased potential for injury.

Quality parks and recreation programs, events and facilities, as well as community parks and trails are the result of a systematic approach to daily operations and maintenance, on-going improvements to facilities and equipment, attention to planning, programming, and strong partnerships and involvement with the community.

# Police Department

## Executive Summary

The 2010 – 2014 Strategic Plan for the Police Department is hereby submitted. The Strategic Plan has been developed in accordance with the Department’s overall mission and long-term vision as well as the recently completed Imagine Roseville 2025 process. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Police Department’s Mission Statement is:

*We are committed to work as a team with other city departments and our community to provide innovative, effective and efficient service which will improve the quality of life in the City of Roseville.*

The Police Department’s Vision Statement is:

We are committed to:

*Service. We will provide quality service and protection to all people in an efficient, effective and innovative manner.*

*Integrity. We will uphold the public trust through honest, consistent and forthright interaction with all people, fostering and maintaining the highest ethical standards.*

*Respect. We will treat all persons with courtesy, dignity, and respect while upholding the constitutional rights of all people; we will temper all actions with compassion and understanding.*

Law Enforcement’s Oath of Honor:

*On my honor, I will never betray my badge, my integrity, my character, or the public trust. I will always have the courage to hold myself and others accountable for our actions. I will always uphold the constitution and the community I serve.*

Law Enforcement Code of Ethics:

*“As a law enforcement officer, my fundamental duty is to serve mankind; to safeguard lives and property; to protect the innocent against deception, the weak against oppression or intimidation, and the peaceful against violence or disorder; and to respect the constitutional rights of all men to liberty, equality, and justice...”*

The philosophy of the Roseville Police Department is contained in the Mission and Value Statements, which were developed by the Department, with input from the community. It is understood employees of this Department will act in good faith, always do their best and use high level professional judgment.

These statements, coupled with the Law Enforcement Oath of Honor and Law Enforcement Code of Ethics, are the foundation of the Department. The Department and community are best served when every employee of the Department follows the letter and spirit of the mission statement, the value statement, the oath of honor, and the code of ethics.

The Department has established the following vision statements:

- Serve the community by preventing crime, solving problems, enforcing laws and protecting constitutional guarantees
- Treat all members of the public courteously, fairly, and respectfully
- Perform duties and apply the law impartially and without prejudice or discrimination
- Uphold a culture built on ethics-based decisions and actions
- Refrain from any conduct that detracts from the public's faith in the integrity of the criminal justice system

### **Goals & Priorities**

In conjunction with the Department's mission and vision, the Police Department has developed the following long-term goals and priorities:

- Continue to develop and promote police and community interaction
- Continue to develop community-based informational programs and tools
- Continue to provide department employees the resources necessary to best serve the community and the public
- Continue to provide all required and pertinent training to peace officers
- Continue to develop methodologies/agreements that promote data sharing with other law enforcement agencies

These goals and priorities will provide a guide in making resource allocation decisions for future budget requirements and employee deployment.

### **Overview of the City's Police Department**

Officially formed in the early 1950's, with the assigned mission to protect life and property, the Roseville Police Department has expanded not only personnel but the services it offers to the community. Today the department has a staff of 49 sworn officers, seven civilians, four community service officers, and hosts a myriad of volunteer opportunities including reserve officers, citizen's park patrol, Explorer's and the Citizens Emergency Response Team (CERT). Because of its proximity to both Minneapolis and St. Paul, the police department sees a variety of criminal activity.

The police department consists of four major divisions: Administration, Patrol, Investigations, and Community Service. All employees of the department report to Chief of Police, currently Acting Chief Rick Mathwig.

The Chief, with the assistance of the Administration Division, is responsible for the overall management of the Department, by providing officers and staff the resources necessary to provide a secure

environment for the Roseville community by preventing crime, solving problems, enforcing laws, and protecting every citizen's constitutional guarantees. The Administration Division consists of the Chief of Police, the Police Captain, the Administrative Sergeant, the Police Services Manager, and the Department Assistant.

Often referred to as the backbone of the police department, the Patrol Division is on duty 365 days a year, 24 hours a day. Patrol officers are the department's most visible element, and are the first to respond to all calls for service in Roseville. In 2009, the patrol unit responded to 34,816 calls for service or about 96 per 24 hour period. Many patrol officers have special training and expertise in areas such as barricaded suspects, hostage negotiations and crowd control. Officers are required by Minnesota law to receive annual training in use of force, traffic and criminal updates, bi-annual training in first responder techniques, and tri-annual training in pursuit driving.

Probably the most popular unit of the Patrol Division is the K9 Unit. The mission of the K9 Unit is to provide highly trained K9/officer teams who serve both the officers and the citizens of Roseville. Roseville Police K9's are trained for suspect searches of buildings, open areas, and criminal apprehension. They are also trained in the detection of many different types of narcotics.

The Tactical Response Unit was formed in 1999 to supplement the needs of the Roseville Police Department. All members of the unit complete monthly training above and beyond their normal work duties. In 2007, the East Metro Swat Team was formed to supplement the needs of the communities of Falcon Heights, Lauderdale, New Brighton, North St. Paul, Roseville, St. Anthony and the University of Minnesota.

The Patrol Division forms numerous crime impact teams during the course of any given year. The crime impact teams or CIT's focus on auto theft, theft from auto, prostitution, and traffic enforcement details.

The Patrol Division prides itself on its commitment to community by participating in many events during the course of the year and being available to advise and educate citizens on issues such as traffic regulations, identity theft, home security, and auto theft/theft from auto prevention. This division also accepts responsibility for the volunteer Police Reserve Unit and the Police Explorer program.

The Investigations Division handles in-depth investigations of serious crimes by analyzing crime scenes, collecting evidence, drawing up search warrants, interviewing victims/witnesses, interrogating suspects and conducting follow-up investigations. Hours of thorough report writing and inclusive preparation are essential for the judicious resolution of a case, and it is the investigator who starts at the crime scene and follows the case through until its court disposition

The Department has a full-time civilian assigned to the position of Community Relations Coordinator. The person assigned to this position facilitates various opportunities for the public to interact with the police department. The CRC is responsible for the extremely successful annual Citizen's Academy, Shop With A Cop program, bike rodeo, the 911 cell phone program, home/business security checks, the citizens park patrol program, generates and distributes crime stats both internally and externally, is an active member of the crime-free multi-housing coalition, and coordinates the department's nationally recognized Family and National Out program and volunteers.

The Records Unit is responsible for the maintenance and accessibility of all law enforcement data and records. The Roseville Police Department employs two full-time records technicians and one full-time front office assistant.

The Roseville Police Department is also responsible for the City's animal control. Most times, this function is handled by the Community Service Officers (CSO's). CSO's are part-time civilian employees who are currently enrolled in a law enforcement program.

Emergency Management is the process of preparing for, mitigating, responding to, and recovering from an emergency. Adm. Sgt. Arneson is the Department's designated Emergency Manager. Through this position, Adm. Sgt. Arneson, the Department in conjunction with the Roseville Fire Department are charged with coordinating the emergency preparedness and homeland security efforts of the City.

In addition to planning, training, and educating, we are prepared to provide assistance to citizens before, during, and after disaster strikes. The City of Roseville works closely with neighboring jurisdictions, Ramsey County Emergency Management, and the Dept. of Homeland Security to enhance homeland security and better prepare for and respond to all hazards, from severe storms to terrorism. Adm. Sgt. Marshall, in this role, is responsible for the Citizen's Emergency Response Team (CERT).

### **Action Plans**

In an effort to achieve established goals and objectives, the Police Department has developed the following action plans, proposing implementation in the years 2010-2014.

- Reclassify the Case Coordinator sergeant's position as a second lieutenant's position to improve service to the community and allow for additional promotional opportunities within the Department
- Restructure Department, move Administrative Sergeant to Patrol Division and add a full-time Lead CSO (new position request)
- Add a commercial patrol officer to proactively police major mall areas and return authorized strength to 50 as in 2009 (new position request)
- Continue IMPACT (one supervisor and four officers) for surveillance, reaction to crimes, DWI enforcement, sexual predator tracking, and other duties as assigned
- Encourage the City move the Emergency Management Director position to Roseville Fire and the Police Department will serve in a backup role
- Add two part-time CSO staff--return to previous staffing levels (new position request)
- Implement a crime mapping program for both internal and external distribution—for community to access through city's website
- Add a second officer dedicated to traffic enforcement to enhance public safety and educational efforts (new position request)
- Add a part-time records technician (a 2007 study of law enforcement agencies of similar size showed the Roseville Police Department is critically understaffed in the records area)
- Add an additional investigator to work in the area of pawn transactions (new position request)
- Continuous--expand proactive posture in our policing and community
- Continue to develop multi-lingual informational media to increase awareness and communication with the non-English speaking community
- Increase electronic communication with the community to improve efficiency in dissemination of pertinent information
- Code Enforcement Liaison Officers—two officers from day crew would assist city code enforcement officers with problem dwellings
- Send one officer each year to Spanish speaking immersion training
- Add a second commercial patrol officer to proactively police major mall areas (new position request)

- With the implementation of the new records management system/field reporting package, strive to go paperless in 2011; all police reports digital
- Change the title of the position of Records Technician to Reviewing Officer to more accurately reflect job function
- Cross train front office staff to enable full coverage during employee absences

### **Measured Outcomes and Results**

The police department has been effectual in the following areas and will utilize same in measuring the success of its strategic plan.

- The City's Part I and Part II crime rate will be monitored on a continual basis
- The number of traffic contacts each year
- The number of arrests each year
- The number of narcotics arrests each year
- The percentage of criminal cases cleared each year as compared to other agencies in MN
- The number of investigations conducted per detective
- The police department continues to increase DWI arrests
- Monitor DWI and Narcotics Forfeiture programs' success and growth; monies received are utilized to purchase necessary equipment and programs for the department
- Maintain consistent 97%+ accuracy rate in department criminal statistics forwarded to BCA
- Seek consistent growth of the Department's annual Shop With A Cop program
- Seek consistent growth of Community Emergency Response Team (CERT) members
- Seek consistent growth of the Department's Citizen's Park Patrol program
- Investigate areas where agreements can be established with other suburban law enforcement agencies to strengthen SWAT participation, traffic enforcement, and mutual aid
- The number of animal complaints and animals impounded each year
- Percentage of city covered by emergency sirens

# Public Works Department

## Executive Summary

The 2010-2014 Strategic Plan for the Public Works Department is hereby submitted. The Strategic Plan has been developed in accordance with the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions towards the desired outcomes. We have aligned our strategic plan with the communities Imagine Roseville 2025 visioning document.

## Mission Statement

*To enhance our community by effectively and efficiently developing, rehabilitating, managing, and operating physical infrastructure and services that provide the foundation for a strong and safe community.*

## Vision Statements

**Safety** – protecting the health and well being of the public and our employees is our #1 priority.

**Responsiveness** – serve the public, the Mayor, the Council, the Manager and other departments, and internal and external partners in an accurate, informative, and timely manner.

**Accountability** – assume responsibility for our actions, decisions, and outcomes in a cost-conscious manner

**Respect and Sensitivity** – respect our customers' needs by providing quality public service; convey to each employee, through words and actions, their value and the value of the work they perform.

**Integrity** – consistently meet the highest levels of ethics, professionalism, and legal compliance in serving our customers and working with each other.

**Commitment** – be dedicated to providing high quality, needed, and timely responses for all services.

**A "Can-Do" Attitude** – approach each challenge or opportunity with optimism and determination.

***Respect for Diversity*** – recognize and value the opportunities provided by the differences and similarities of individuals in our workforce and customer base.

***Innovation*** – look for new ways to carry out the department’s mission that will increase quality and effectiveness or reduce costs.

***The Environment*** – Enriching the quality of life through the protection and enhancement of our natural resources

## **Strategic Priority Areas**

### **Support high levels of customer service**

- We are committed to providing efficient, effective, responsive, quality services to a diverse customer base, internal and external. We understand the unique needs of the customer. Demand on staff has been increasing steadily through customer expectation and regulatory requirements from other agencies.

### **Invest in People to Promote Employee Excellence**

- Recruit, develop and retain the best possible team members for the Public Works Department. We are dedicated to training and retaining a superior workforce motivated by challenging assignments, responsibility, accountability and advancement opportunities in a work atmosphere of reasonable expectation, support and appreciation. Currently we are stretched beyond reasonable expectations in some areas and have a need to add staff as a corrective measure to prevent employee burnout and possible exodus.

### **Increase Effectiveness and Efficiency**

- The Public Works Department is committed to establishing performance measures that demonstrate our efficiency and effectiveness. We will utilize the latest technology and quality equipment, and strive to be innovative and provide leadership in the field of public works.

### **Enhance Partnerships**

- Foster and strengthen current and future partnerships to reduce cost burden on tax and rate payers as supported in Imagine Roseville 2025
- Our Public Works Department has taken a leadership role in partnering with other communities and jurisdictions. Many opportunities still exist in operations areas and equipment sharing.

### **Maintain and Rehabilitate Infrastructure and Capital Investments**

- We understand long-term infrastructure needs to ensure the safety of the public and uninterrupted services due to failure. Much of the City’s utility infrastructure was installed 40 to 50 years ago and will need full replacement or rehabilitation in the next two to three decades.
- Roseville has achieved a high pavement rating on our roads, trails and parking lots through a well-managed and effective pavement management program. Our goal is to sustain these ratings by continuing to manage maintenance and rehabilitation programs by identifying appropriate maintenance strategies and requesting adequate resources to be secured and in place.

**Respect our Environment**

- The community places high value on our natural resources, as stated in Imagine Roseville 2025. Public Works staff recognizes this commitment and has identified resources needed to meet community goals and regulation placed upon us by other agencies. Public Works is committed to sustainable practices in project delivery and design to reduce the city’s environmental impact.

**Action Plan**

**Strategic Priorities**

**Support high levels of customer service**

- Restructure the department management team to include a superintendent in the operations area. This can be achieved by elevating one of the supervisor positions to superintendent level and promoting a maintenance position to working foreman in the affected division. This will allow additional focus on external customers.
- Use latest technological tools to provide information to the public.
- Utilize technology to support service delivery
- Add one position to the Street/Storm utility division to meet the increasing demands of streetscapes, storm sewer regulatory requirements, and other service expectations.
- Work with Metropolitan Council to develop transit expansion in the Roseville area consistent with Council goals.
- Addition of a building and grounds technician to meet maintenance and aesthetic expectations of an increasing utilization of city facilities

**Invest in People to Promote Employee Excellence**

- Invest in training to ensure staff has the tools necessary to be effective and efficient.
- Adequate staffing levels to meet expectation of the community and service levels desired.
- Develop reasonable performance expectations that support job satisfaction and healthy lifestyles away from work.

- Promote safety from top down to reduce injury and ensure regulatory compliance.
- Implement flexible schedules to expand service hours for added benefit to the customer and to meet staff needs for family and personal commitments.
- Develop succession, recruitment, and retention plans to ensure quality continuity.

### **Increase Effectiveness and Efficiency**

- Utilize the Maintenance Support Specialist position to provide support to the operations area in analysis, performance measures, service delivery, and communications.
- Leverage technology to add to efficiency and effectiveness
- Evaluate programs for opportunities to improve service delivery by contracting or privatization
- Continue to advance connecting data to Geographic Information systems for managing infrastructure and services and for providing information to the public.

### **Enhance Partnerships**

- Seek additional ways to partner with other jurisdictions in providing public works services and projects. Our joint partnerships in providing engineering services has been effective in reducing our partners engineering costs and enhancing this area of service in their communities. It has also added revenue to lower the overhead cost burden to Roseville residents.
- Restructure of our right-of-way management under a single position. This would consolidate utility locating, erosion control and right-of-way permitting and inspection improving efficiency and effectiveness.
- Enhance partnerships with neighboring communities to identify areas of cooperation in maintenance operations and equipment sharing.

### **Maintain and Rehabilitate Infrastructure and Capital Investments**

- Increase budgeted amounts for replacement/rehabilitation of utility infrastructure to \$1,000,000 annually in each of the three utility areas. Technological advances have made rehabilitation of utility infrastructure more feasible and less intrusive and disruptive to customers and rights-of-way.
- Add one civil engineer to the engineering division to assist the delivery of increased replacement and rehabilitation projects with in-house staff at below market engineering costs.
- Add an additional mechanic to the Central Garage area to ensure minimal downtime for other city operations

## **Respect our Environment**

- Add an environmental/water resource engineer to provide additional effort in the areas of storm water management, environmental protection, and reducing our carbon footprint. This position will also enhance our ability to strengthen our partnerships in the area of environmental sciences and water resources. This position will also strengthen our ability to provide in-house engineering of the replacement and rehabilitation of utility infrastructure anticipated for the next three decades.
- Meet watershed district rules and goals in the areas of infiltration, total maximum daily loading and wetland restoration.
- Reduce the City's carbon footprint by understanding that impact and creating achievable and reasonable goals and implementing an action plan.

## **Measuring Results**

Establish performance measures in all areas of Public Works through:

- Surveys of satisfaction levels of various services
- Cost of service analysis for major programs and services
- Market comparisons for engineering services for project delivery
- Tracking of infrastructure failures and blockages to ensure positive trends
- Tracking of infrastructure replacement and rehabilitation for compliance with capital improvement goals
- Continuous measurement of pavement conditions and ratings to maintain current overall condition index and customer satisfaction
- Continuous improvement in records accuracy and availability for management of infrastructure and services
- Establishment and implementation of action plan for reduction of carbon footprint and sustainability of our environment
- Measure employee satisfaction regarding career development, advancement opportunities, workplace environment, and expectations
- Assessment of partnerships to ensure positive financial return and achievement of goals and objectives

# Public Works Department Organizational Chart

To Be Implemented by 2013

