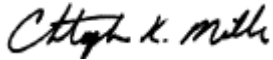


**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 7/12/2010  
Item No.: 13.d

Department Approval



City Manager Approval



Item Description: Discussion on the 2011 Priority-Based Budgeting Program Ranking Methodology

**BACKGROUND**

At the June 7, 2010 meeting, the Council agreed to a budget program ranking methodology to be used in establishing the 2011 Budget. The methodology is as follows:

5 - Items in this category, if not funded, are those that could potentially compromise the physical well-being of individuals or property. Examples are the inability of police or fire to respond to calls.

4 - Items in this category, if not funded, are those that could result in substantial increases in the financial burden on the community in subsequent years. Examples of this would be a failure to repair a street or replace a capital asset.

3 - Items in this category, if not funded, are those that could impede the city's ability to provide the type of services that contribute to the quality of life. Examples of this would be funding for the cultural or social events.

2 - Items in this category, if not funded, are those that wouldn't likely affect individuals in the community, but would impede the ability of the city to fulfill its mission. An example of this would be reduced office maintenance.

1 - Items in this category, if not funded, are those that would have little or no impact either on the community, or the city's ability to fulfill its mission. An example of this would be deferred mowing.

The attached file contains the list of tax-supported programs. We will be providing a list of non tax-supported programs at a later date, but they are excluded at this juncture because they historically have not

29 competed for tax levy dollars.  
30 The Council is asked to make a preliminary ranking based on the merits of each program and the value it  
31 creates for the community. Once this initial ranking is completed, we will assign projected program costs  
32 for 2011, along with some tentative projections on the 2011 Tax Levy. The Council will then be able to  
33 determine which programs get funded and which ones do not based on preliminary rankings.  
34

35 It is expected that the Council will perform one or more additional ranking iterations before reaching  
36 preliminary consensus on the 2011 Tax Levy and the allocation of program funding.

37 **POLICY OBJECTIVE**

38 Establishing a budget process that aligns resources with desired outcomes is consistent with governmental  
39 best practices, provides greater transparency of program costs, and ensures that budget dollars are allocated  
40 in the manner that creates the greatest value.

41 **FINANCIAL IMPACTS**

42 Not applicable.

43 **STAFF RECOMMENDATION**

44 Staff recommends that the Council conduct a preliminary ranking of programs based on the agreed-upon  
45 methodology.

46 **REQUESTED COUNCIL ACTION**

47 Conduct a preliminary ranking of budget programs.  
48

Prepared by: Chris Miller, Finance Director  
Attachments: A: List of property tax-supported programs.

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**

2011

<u>Department / Division</u>	<u>Program / Function</u>	<u>Current Service Level</u>	<u>Composite Council Rank</u>
City Council	Business Meetings	Current City Code	-
City Council	Community Support / Grants	Current established amount	-
City Council	Intergovernmental Affairs / Memberships	Current established amount	-
City Council	Recording Secretary	Current agreement	-
Advisory Comm.	Human Rights Commission	Current established amount	-
Advisory Comm.	Ethics Commission	Current established amount	-
Administration	Customer Service	Current established standard	-
Administration	Council Support	Current established standard	-
Administration	Records Management/Data Practices	Current established standard	-
Administration	General Communications	Current established standard	-
Administration	Human Resources	Current established standard	-
Administration	Organizational Management	Current established standard	-
Elections	Elections	Required service per Statute	-
Legal	Civil Attorney	Current contract	-
Legal	Prosecuting Attorney	Current contract	-
Legal	Special Services	Current contract	-
Finance	Banking & Investment Management	'Buy and hold' strategy	-
Finance	Budgeting / Financial Planning	Minimum required level	-
Finance	Business Licenses	Required service per City Code	-
Finance	Cash Receipts	Required service per Statute, GAAP	-
Finance	Contract Administration	Minimum required level	-
Finance	Contractual Services (RVA, Cable)	Current contact	-
Finance	Debt Management	Required service per Statute	-
Finance	Economic Development	On an 'as needed' basis	-
Finance	Accounts Payable	Required service per Statute, GAAP	-
Finance	Gen. Ledger, fixed assets, financial reporting	Required service per Statute, GAAP	-
Finance	Lawful Gambling (partial cost)	Required service per City Code	-
Finance	Payroll	Required service per Statute, GAAP	-
Finance	Receptionist Desk	Staff Reception Desk M-F, 8-4:30pm	-
Finance	Risk Management	Minimum required level	-
Finance	Utility Billing (partial cost)	Minimum required level	-
Finance	Workers Compensation Admin.	Minimum required level	-
Finance	Organizational Management	Not applicable	-
Central Services	Central Services	Not applicable	-
General Insurance	General Insurance	Minimum required level	-
Police Administration	Response to Public Requests	Current established standard	-
Police Administration	Police Records / Reports	Current established standard	-
Police Administration	Community Liaison	Current established standard	-
Police Administration	Organizational Management	Current established standard	-
Police Patrol	24 x 7 x 365 First Responder	Current established standard	-
Police Patrol	Public Safety Promo / Community Interaction	Current established standard	-
Police Patrol	Dispatch	Current established standard	-
Police Patrol	Police Reports (by officer)	Current established standard	-
Police Patrol	Animal Control	Current established standard	-
Police Patrol	Organizational Management	Current established standard	-
Police Investigations	Crime Scene Processing	Current established standard	-
Police Investigations	Public Safety Promo / Community Interaction	Current established standard	-
Police Investigations	Criminal Prosecutions	Current established standard	-
Police Investigations	Response to Public Requests	Current established standard	-
Police Investigations	Organizational Management	Current established standard	-
Community Services	Community Services	2 CSO's (1 FTE)	-
Police Emerg. Mgmt	Police Emergency Management	Current established standard	-

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**

2011

<u>Department / Division</u>	<u>Program / Function</u>	<u>Current Serice Level</u>	<u>Composite Council Rank</u>
Police Lake Patrol	Police Lake Patrol	Current established standard	-
Fire Administration	Fire Administration & Planning	Current established standard	-
Fire Administration	Emergency Management	Current established standard	-
Fire Administration	Organizational Management	Current established standard	-
Fire Prevention	Fire Administration & Planning	Current established standard	-
Fire Prevention	Fire Prevention	Current established standard	-
Fire Fighting / EMS	Fire Administration & Planning	Current established standard	-
Fire Fighting / EMS	Fire Suppression / Operations	Current established standard	-
Fire Fighting / EMS	Emergency Medical Services	Current established standard	-
Firefighter Training	Firefighter Training	Current established standard	-
Fire Relief	Fire Relief	Actuarial required amount	-
PW Administration	Project Delivery	Current established standard	-
PW Administration	Street Lighting	Current established standard	-
PW Administration	Permitting	Current established standard	-
PW Administration	General Engineering/Customer Service	Current established standard	-
PW Administration	Storm Water Management	Current established standard	-
PW Administration	Organizational Management	Current established standard	-
Streets	Pavement Maintenance	Current established standard	-
Streets	Winter Road Maintenance	Current established standard	-
Streets	Traffic Management & Control	Current established standard	-
Streets	Streetscape & ROW Maintenance	Current established standard	-
Streets	Pathways & Parking Lots	Current established standard	-
Streets	Organizational Management	Current established standard	-
Street Lighting	Street Lighting capital items	Current established standard	-
Bldg Maintenance	Custodial Services	Current established standard	-
Bldg Maintenance	General Maintenance	Current established standard	-
Bldg Maintenance	Organizational Management	Current established standard	-
Central Garage	Vehicle Repair	Current established standard	-
Central Garage	Organizational Management	Current established standard	-
Rec Administration	Personnel Management	Current established standard	-
Rec Administration	Financial Management	Current established standard	-
Rec Administration	Planning & Development	Current established standard	-
Rec Administration	Community Services	Current established standard	-
Rec Administration	City-wide Support	Current established standard	-
Skating Center	OVAL	Current established standard	-
Skating Center	Arena	Current established standard	-
Skating Center	Banquet Area	Current established standard	-
Skating Center	Department-wide Support	Current established standard	-
Recreation Programs	Program Management	Current established standard	-
Recreation Programs	Personnel Management	Current established standard	-
Recreation Programs	Facility Management	Current established standard	-
Recreation Programs	Volunteer Management	Current established standard	-
Recreation Programs	Organizational Management	Current established standard	-
Recreation Maint.	Grounds Maintenance	Current established standard	-
Recreation Maint.	Facility Maintenance	Current established standard	-
Recreation Maint.	Natural Resources	Current established standard	-
Recreation Maint.	Department-wide Support	Current established standard	-
Recreation Maint.	City-wide Support	Current established standard	-
Miscellaneous	Equipment Replacement	Per CIP subject to available funding	-
Miscellaneous	Building Replacement	Per CIP subject to available funding	-
Miscellaneous	Park Improvement Program	Per CIP subject to available funding	-
Miscellaneous	Emerald Ash Borer	Not applicable	-

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**  
2011

<u>Department / Division</u>	<u>Program / Function</u>	<u>Current Service Level</u>	Composite Council Rank
Miscellaneous	Debt Service - Streets	Legally required debt obligations	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	Legally required debt obligations	-
Miscellaneous	Debt Service - Arena	Legally required debt obligations	-

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**

2011

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Finance	Banking & Investment Management	'Buy and hold' strategy	-
Finance	Budgeting / Financial Planning	Minimum required level	-
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**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**

2011

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**City of Roseville**  
**Priority-Based Budgeting**  
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2011

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