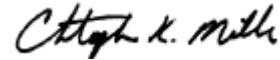
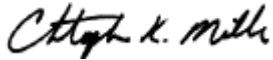



REQUEST FOR COUNCIL ACTION

Date: 8/09/2010
Item No.: 13.b

Department Approval

Acting City Manager Approval



Item Description: Continue Discussion on the 2011 Priority-Based Budgeting Process

BACKGROUND

Over the past couple of months, the City Council has held a number of discussions on the 2011 Priority-Based Budgeting Process. This included a discussion on July 26, 2010 during which the Council reviewed both their individual program rankings as well as the Council's composite score.

The Council is now asked to review a revised list of program rankings that includes preliminary program costs. The revised list also segregates 'mandatory' programs and services from those programs that are considered more discretionary. The revised list is included in *Attachment A*. For background purposes, a copy of the previously agreed upon ranking methodology is included in *Attachment B*, along with program descriptions in *Attachment C*.

The program costs depicted in *Attachment A* total \$18,931,869. This represents the preliminary tax-supported program costs necessary to maintain current service levels. This represents a net increase of \$513,355 from 2010. Detailed information is presented below.

2011 Budget Reductions

For 2011, the City can expect budget reductions in the following areas:

- 1) \$490,000 in reduced debt service
- 2) \$78,000 in reduced Fire Relief Pension obligation

These spending reductions total \$568,000

2011 Budget Increases

For 2011, preliminary budget projections call for an increase of \$1,081,355. This increase can be generally categorized as follows:

- ❖ \$100,000 - New program: Emerald Ash Borer
- ❖ \$165,000 – New program: Code Enforcement (previously funded with building permits)
- ❖ \$62,000 – Contractual obligations
- ❖ \$236,375 – capital improvements and equipment purchases
- ❖ \$195,910 - 1% employee COLA and step increases
- ❖ \$213,200 – PERA and Healthcare increases

- 34 ❖ \$36,000 – Temporary/seasonal wages
- 35 ❖ \$37,000 – Supplies & materials
- 36 ❖ \$35,870 – contract maintenance, professional services, telephone, etc.

37
38 As noted above, the net increase in new spending for 2011 is \$513,355.

39
40 Tax Levy Impact

41 In addition to a preliminary net spending increase of \$513,355, the City also expects to realize reduced
42 revenues in the amount of \$243,660. This includes reductions in interest earnings, fire state aid, court fines,
43 and additional loss of market value homestead credit. As a result, the 2011 required tax levy would be
44 \$15,039,419; an increase of \$757,015 (\$513,355 + \$243,660) or 5.3%. The proposed levy increase is
45 within the City's projected 2011 levy limits.

46
47 For a median-valued home of \$223,900 that experiences a projected 5% decline in assessed market value,
48 the 2011 city taxes will be \$640, an annual increase of \$24 or \$2 per month. In exchange, residents will
49 receive round-the-clock police and fire protection, well-maintained streets and parks, and continued
50 emphasis on enforcement of the City's Housing Code. In addition, a larger investment will be made to
51 replace the City's aging infrastructure. Finally, the City will take the responsible measure of setting aside
52 monies for the potential infestation of the Emerald Ash Borer or other contingencies.

53 **POLICY OBJECTIVE**

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

57 **FINANCIAL IMPACTS**

58 See above.

59 **STAFF RECOMMENDATION**

60 Staff recommends that the Council continue evaluating the program rankings and consider the 2011
61 preliminary, not-to-exceed tax levy and budget.

62 **REQUESTED COUNCIL ACTION**

63 Conduct a preliminary ranking of budget programs and review them at the Council meeting.

64

Prepared by: Chris Miller, Finance Director
Attachments: A: 2011 City Council Program rankings
B: Ranking methodology
C: Program descriptions

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

Attachment A

Department / Division	Program / Function	8/9/2010	Composite						Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank	
Administration	Council Support	120,252	-	-	-	-	-	-	-
Administration	Records Management/Data Practices	23,852	-	-	-	-	-	-	-
Administration	Human Resources	108,216	-	-	-	-	-	-	-
Administration	Organizational Management	125,113	-	-	-	-	-	-	-
Code Enforcement	Code Enforcement	165,000	-	-	-	-	-	-	-
Elections	Elections	80,655	-	-	-	-	-	-	-
Finance	Accounts Payable	34,970	-	-	-	-	-	-	-
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	-	-	-	-	-	-	-
Finance	Payroll	74,405	-	-	-	-	-	-	-
Finance	Risk Management	32,122	-	-	-	-	-	-	-
Finance	Cash Receipts	52,204	-	-	-	-	-	-	-
Finance	Lawful Gambling (partial cost)	4,359	-	-	-	-	-	-	-
Finance	Business Licenses	8,719	-	-	-	-	-	-	-
Finance	Workers Compensation Admin.	48,183	-	-	-	-	-	-	-
General Insurance	General Insurance	84,000	-	-	-	-	-	-	-
Fire Relief	Fire Relief	355,000	-	-	-	-	-	-	-
Police Patrol	Dispatch	65,258	-	-	-	-	-	-	-
PW Administration	Storm Water Management	36,424	-	-	-	-	-	-	-
PW Administration	Permitting	49,421	-	-	-	-	-	-	-
Recreation Maint.	Natural Resources	139,601	-	-	-	-	-	-	-
Streets	Traffic Management & Control	99,456	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Streets	310,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Arena	355,000	-	-	-	-	-	-	-

**** All items listed above are categorized as MANDATORY programs ****

1 Police Patrol	24 x 7 x 365 First Responder	2,397,772	4.80	5.00	5.00	5.00	5.00	4.00	1.00
2 Police Investigations	Criminal Prosecutions	665,395	4.80	5.00	5.00	5.00	5.00	4.00	1.00
3 Fire Fighting / EMS	Emergency Medical Services	666,036	4.80	5.00	5.00	5.00	5.00	4.00	1.00
4 Fire Prevention	Fire Prevention	181,038	4.80	5.00	5.00	5.00	5.00	4.00	1.00
5 Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.80	5.00	5.00	5.00	5.00	4.00	1.00
6 Firefighter Training	Firefighter Training	100,355	4.80	5.00	5.00	5.00	5.00	4.00	1.00
7 Police Investigations	Crime Scene Processing	44,013	4.40	3.00	5.00	5.00	5.00	4.00	2.00
8 Fire Administration	Emergency Management	371	4.40	5.00	3.00	5.00	5.00	4.00	2.00
9 Police Emerg. Mgmt	Police Emergency Management	10,185	4.40	5.00	2.00	5.00	5.00	5.00	3.00
10 Streets	Pavement Maintenance	562,881	4.20	4.00	4.00	5.00	4.00	4.00	1.00
11 Streets	Pathways & Parking Lots	187,242	4.00	4.00	3.00	5.00	4.00	4.00	2.00
12 Police Lake Patrol	Police Lake Patrol	1,900	4.00	5.00	3.00	5.00	3.00	4.00	2.00
13 Legal	Prosecuting Attorney	138,925	4.00	3.00	5.00	4.00	5.00	3.00	2.00
14 PW Administration	Street Lighting	219,447	4.00	3.00	3.00	5.00	5.00	4.00	2.00
15 Central Garage	Vehicle Repair	136,821	4.00	4.00	4.00	4.00	4.00	4.00	-
16 Streets	Winter Road Maintenance	222,237	4.00	3.00	3.00	5.00	5.00	4.00	2.00
17 Police Patrol	Animal Control	204,842	3.80	3.00	3.00	4.00	5.00	4.00	2.00
18 Finance	Budgeting / Financial Planning	77,995	3.80	3.00	4.00	3.00	4.00	5.00	2.00
19 Recreation Maint.	Facility Maintenance	329,779	3.80	4.00	3.00	5.00	4.00	3.00	2.00
20 PW Administration	Project Delivery	352,877	3.80	4.00	3.00	5.00	3.00	4.00	2.00
21 Police Investigations	Response to Public Requests	10,802	3.80	3.00	3.00	5.00	3.00	5.00	2.00
22 Street Lighting	Street Lighting capital items	64,000	3.80	3.00	4.00	4.00	4.00	4.00	1.00
23 Finance	Banking & Investment Management	11,012	3.60	4.00	4.00	3.00	4.00	3.00	1.00
24 Police Administration	Community Liaison	161,338	3.60	3.00	3.00	5.00	3.00	4.00	2.00
25 Miscellaneous	Emerald Ash Borer	100,000	3.60	4.00	3.00	3.00	3.00	5.00	2.00
26 Police Administration	Response to Public Requests	225,245	3.60	3.00	3.00	3.00	5.00	4.00	2.00
27 Recreation Programs	Volunteer Management	83,631	3.60	4.00	2.00	3.00	4.00	5.00	3.00
28 Skating Center	Arena	493,320	3.40	3.00	3.00	4.00	3.00	4.00	1.00
29 Skating Center	Banquet Area	135,998	3.40	3.00	3.00	4.00	3.00	4.00	1.00
30 Police Comm Services	Community Services	65,955	3.40	3.00	3.00	5.00	3.00	3.00	2.00
31 Rec Administration	Financial Management	58,814	3.40	3.00	2.00	5.00	3.00	4.00	3.00
32 Fire Administration	Fire Administration & Planning	166,325	3.40	4.00	2.00	5.00	2.00	4.00	3.00
33 Fire Prevention	Fire Administration & Planning	10,197	3.40	4.00	2.00	5.00	2.00	4.00	3.00
34 Skating Center	OVAl	407,038	3.40	3.00	3.00	4.00	3.00	4.00	1.00
35 Police Administration	Police Records / Reports	217,766	3.40	3.00	2.00	5.00	3.00	4.00	3.00
36 Police Patrol	Police Reports (by officer)	596,960	3.40	3.00	2.00	5.00	3.00	4.00	3.00
37 Rec Administration	Community Services	253,549	3.20	3.00	3.00	3.00	3.00	4.00	1.00
38 Fire Fighting / EMS	Fire Administration & Planning	107,294	3.20	3.00	2.00	5.00	2.00	4.00	3.00
39 PW Administration	General Engineering/Customer Service	132,157	3.20	3.00	3.00	3.00	3.00	4.00	1.00
40 Police Administration	Organizational Management	330,236	3.20	3.00	2.00	5.00	2.00	4.00	3.00
41 Police Patrol	Organizational Management	416,974	3.20	3.00	2.00	5.00	2.00	4.00	3.00
42 Police Investigations	Organizational Management	43,207	3.20	3.00	2.00	5.00	2.00	4.00	3.00
43 Fire Administration	Organizational Management	39,159	3.20	3.00	2.00	5.00	2.00	4.00	3.00
44 PW Administration	Organizational Management	112,143	3.20	3.00	2.00	5.00	2.00	4.00	3.00
45 Streets	Organizational Management	41,501	3.20	3.00	2.00	5.00	2.00	4.00	3.00
46 Recreation Programs	Personnel Management	67,734	3.20	3.00	2.00	5.00	2.00	4.00	3.00

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

Attachment A

<u>Department / Division</u>	<u>Program / Function</u>	8/9/2010	Composite							Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank		
47 Police Patrol	Public Safety Promo / Community Interaction	642,899	3.20	3.00	1.00	4.00	3.00	5.00	4.00	
48 Police Investigations	Public Safety Promo / Community Interaction	125,603	3.20	3.00	1.00	5.00	3.00	4.00	4.00	
49 Streets	Streetscape & ROW Maintenance	275,093	3.20	3.00	3.00	3.00	3.00	4.00	1.00	
50 Miscellaneous	Building Replacement	25,000	3.00	4.00	3.00	-	4.00	4.00	4.00	
51 Finance	Contract Administration	7,799	3.00	4.00	2.00	3.00	3.00	3.00	2.00	
52 Administration	Customer Service	38,590	3.00	3.00	3.00	3.00	3.00	3.00	-	
53 Recreation Programs	Facility Management	237,591	3.00	3.00	2.00	4.00	3.00	3.00	2.00	
54 Administration	General Communications	64,732	3.00	3.00	3.00	3.00	3.00	3.00	-	
55 Recreation Maint.	Grounds Maintenance	326,279	3.00	2.00	3.00	3.00	3.00	4.00	2.00	
56 Advisory Comm.	Human Rights Commission	2,250	3.00	3.00	3.00	3.00	3.00	3.00	-	
57 Central Garage	Organizational Management	54,222	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
58 Recreation Programs	Organizational Management	64,345	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
59 Miscellaneous	Park Improvement Program	185,000	3.00	3.00	3.00	-	4.00	5.00	5.00	
60 Rec Administration	Planning & Development	78,051	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
61 Recreation Programs	Program Management	787,975	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
62 Finance	Utility Billing (partial cost)	7,572	3.00	4.00	4.00	-	4.00	3.00	4.00	
63 City Council	Business Meetings	79,810	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
64 Rec Administration	City-wide Support	28,365	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
65 Legal	Civil Attorney	154,500	2.80	3.00	2.00	4.00	2.00	3.00	2.00	
66 City Council	Community Support / Grants	62,490	2.80	4.00	3.00	1.00	3.00	3.00	3.00	
67 Skating Center	Department-wide Support	42,986	2.80	3.00	2.00	2.00	3.00	4.00	2.00	
68 Recreation Maint.	Department-wide Support	116,543	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
69 Advisory Comm.	Ethics Commission	2,500	2.80	3.00	3.00	3.00	2.00	3.00	1.00	
70 Rec Administration	Organizational Management	31,515	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
71 City Council	Recording Secretary	12,000	2.80	2.00	2.00	5.00	2.00	3.00	3.00	
72 Recreation Maint.	City-wide Support	52,403	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
73 Finance	Debt Management	7,799	2.60	3.00	4.00	3.00	-	3.00	4.00	
74 Finance	Economic Development	7,799	2.60	4.00	1.00	2.00	3.00	3.00	3.00	
75 Miscellaneous	Equipment Replacement	50,000	2.60	4.00	2.00	-	4.00	3.00	4.00	
76 Bldg Maintenance	Organizational Management	28,688	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
77 Rec Administration	Personnel Management	90,357	2.60	3.00	1.00	3.00	2.00	4.00	3.00	
78 Finance	Receptionist Desk	36,482	2.60	2.00	3.00	3.00	2.00	3.00	1.00	
79 Legal	Special Services	-	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
80 Bldg Maintenance	General Maintenance	358,955	2.40	1.00	4.00	3.00	2.00	2.00	3.00	
81 Central Services	Central Services	73,500	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
82 Finance	Contractual Services (RVA, Cable)	9,519	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
83 Finance	Organizational Management	29,823	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
84 City Council	Intergovernmental Affairs / Memberships	29,490	2.00	3.00	1.00	1.00	2.00	3.00	2.00	
85 Bldg Maintenance	Custodial Services	88,360	1.60	1.00	1.00	3.00	1.00	2.00	2.00	
		<u>\$ 18,931,869</u>								

2011 Budget Ranking Methodology

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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.

90 **City Council**

91
92 City Council: Business Meetings - City Council salaries and cost of City audit.

93
94 City Council: Community Support/Grants - Annual Grants to NWYFS and Roseville Senior Program.

95
96 City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota
97 Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of
98 Cities

99
100 City Council: Recording Secretary – Contract for recording and preparation of city council meeting
101 minutes.

102
103 **Advisory Commissions**

104
105 Human Rights Commission – Expenses related to hosting a forum, member training, essay contest member
106 conference attendance and other misc expenses

107
108 Ethics Commission - Expenses related to annual Ethics Training and other misc expenses.

109
110
111 **Administration & Legal**

112
113 Administration: Customer Service - Time spent responding to phone, email and in person inquiries.

114
115 Administration: Council Support - Time spent preparing City Council packets; preparing official
116 documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights
117 Commissions.

118
119 Administration: Records Management/Data Practices - Administration of city-wide electronic Records
120 Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices
121 procedures to assure privacy of certain data and appropriate dissemination of public information.

122
123 Administration: General Communications - Provide public information via *Roseville City News*; website;
124 news releases, and other materials. Educate the public via tapes/dvds and special events.

125
126 Administration: Human Resources - Administration of human capital; benefits and wellness; compensation;
127 employee/labor bargaining and relations; employee training and development; communications; and, legal
128 compliance and record keeping.

129
130 Administration: Organizational Management - Time spent planning, leading, and organizing the City and
131 department; participating in general training or meetings, conducting performance evaluations, etc.

132
133

134 **Elections**

135

136 Elections - Administration and clerical support for the education, recruitment and training of judges and
137 staff; absentee and Election Day voter support; and precinct preparation. Election Day supplies and annual
138 maintenance fees.

139

140 **Legal**

141

142 Civil Attorney – Annual retainer plus out-of-pocket expenses.

143

144 Prosecuting Attorney – Annual retainer plus out-of-pocket expenses.

145

146 Special Services - Contingency amount budgeted for legal suits and/or other actions.

147

148 **Finance, Central Services, Insurance**

149

150 Banking & Investment Management - Manage the City's investment portfolio and banking relationships
151 including buying and selling investments, transferring cash among city accounts.

152

153 Budgeting / Financial Planning – Coordinate the City's Budget and capital planning function including; the
154 preparation of the annual budget and CIP, and regular preparation of materials for the City Council, City
155 Manager, and Department Heads.

156

157 Business Licenses - Process all tasks related to the issuance of business licenses including; application
158 review and submittals to the City Council.

159

160 Cash Receipts - Process all tasks related to the cash receipts function including; entering cash receipts,
161 balancing the cash drawer, etc.

162

163 Contract Administration - Assist in the coordination of IT JPA's, wireless lease agreements and License
164 Center lease.

165

166 Contractual Services (RVA, Cable) - Provide contractual accounting-related services to the Roseville
167 Visitor's Association, and Cable Commission.

168

169 Debt Management - Coordinate the City's debt management function including the issuance of all debt
170 including conduit financing offerings.

171

172 Economic Development - Assist in the City's Economic Development function.

173

174 Accounts Payable - Process all tasks related to the accounts payable function including; processing
175 invoices, issuing 1099's and sales tax filings.

176

177 Gen. Ledger, Fixed Assets, Financial Reporting - Process all tasks related to the general accounting and
178 financial reporting functions including; journal entries, financial statement preparation, bank reconciliation,
179 etc.

180

181

182 Lawful Gambling - Process all tasks related to the issuance of lawful gambling licenses including;
183 application review and submittals to the City Council.

184
185 Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit
186 withholdings, general processing, federal and state reporting, etc.

187
188 Reception Desk - Process all tasks related to the receptionist function including; answering phones,
189 directing lobby traffic, issuing pet licenses, etc.

190
191 Risk Management - Coordinate the City's risk management function including; property/liability, serving as
192 Chair of the Safety Committee, and serving as the City's Agent of Record.

193
194 Utility Billing - Process all tasks related to the utility billing function including; entering meter reads,
195 processing invoices, and servicing accounts.

196
197 Workers Compensation Administration - Administer the City's workers compensation program including
198 managing First Report of Injury forms, and claims administration.

199
200 Organizational Management – Time spent planning, leading, and organizing the department; participating
201 in general training or meetings, conducting performance evaluations, etc.

202
203 Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and
204 envelopes, and postage machine lease payments.

205
206 General Insurance - The General Fund's share of the City's workers compensation and property/casualty
207 insurance costs.

208 **Police**

209
210
211 Admin: Response to Public Requests - The foremost function of the police department is to serve and
212 protect the public. Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA)
213 for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front
214 office staff trained by the BCA. Copies of police reports are available to the public upon request. The police
215 counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x
216 365 entry available to the public.

217
218 Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.
219 Record Technicians review and code all reports and then enter the reports into the records management
220 system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of
221 police reports are available to the public upon request. Police reports are also forwarded to the City/County
222 Attorneys and the Court.

223
224 Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block
225 Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free
226 Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

227
228

229 Admin: Organizational Management - Personnel supervision, strategic planning, budget
230 planning/management, grant procurement/management, internal investigations, compliance with data
231 practices and state statutes, web site maintenance, policy and procedure development, union deliberation,
232 tactile planning (SWAT) and training.

233
234 Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the
235 scene of all 911 calls.

236
237 Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's
238 Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop
239 with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

240
241 Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by
242 number of calls for service.

243
244 Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually.
245 All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A
246 good percentage of incidents require all officers involved write a report on the incident—the first officer on
247 the scene generates the original report and other officers called to the scene generate a supplemental report
248 under the same case number.

249
250 Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City
251 unless a part-time Community Service Officer is available.

252
253 Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and
254 statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
255 define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend
256 several trainings on a regularly scheduled basis—many civil judgments across county (deliberate
257 indifference), constitutional violations.

258
259 Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in
260 police department; submission of evidence to BCA and courts. May include the writing of search warrants,
261 getting judicial approval of warrant and then execution of said warrant (may include SWAT).

262
263 Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens
264 Academy, Shop With A Cop, "lemonade stand," focused Rosedale surveillance, and participation in many
265 community events. Assist with crime alerts to notify community of criminal activity. Investigation of all
266 major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a
267 detective to act as school liaison officer at RAHS during the school year.

268
269 Investigations: Response to Public Requests - To function efficiently the police department needs to see
270 active and continual collaboration with the public, the State, County, other city departments, other law
271 enforcement agencies, the courts, local businesses, the schools, vendors, and unions. Investigation of all
272 major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation
273 continues until case is cleared.

274
275 Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation,

276 Child Protection, and other law enforcement/public safety agencies.
277 Investigations: Organizational Management - Personnel supervision, training, compliance with ordinances
278 and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
279 define/establish/attain overall goals and objectives. Reviewing cases to determine which cases require
280 follow-up or review by detectives based on solvability and case load. Coordination and supervision of
281 major investigations and crime scenes.

282
283 Community Services: Community Services – Salary of two part-time temporary CSO’s and annual
284 community service officer budget that includes the cost of the City’s contract with Brighton Vet Clinic—
285 takes in strays and attempts to find owner, also disposes of dead animals.

286
287 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
288 training for designated emergency manager, and cost to support the Department’s volunteer reserve officer
289 program.

290
291 Lake Patrol – Lake Patrol - Ramsey County Sheriff’s Office to patrol Lake Owasso (water issues only).

292
293 **Fire**

294
295 Admin: Fire Administration and Planning - Administrative staff time related to department operations,
296 planning, payroll processing, budgets, meeting, state, local, and federal requirements.

297
298 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
299 wide emergency management.

300
301 Admin: Organizational Management - Fire Department staff time related to daily department operations.

302
303 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
304 daily operations, personnel management, and planning.

305
306 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
307 investigations.

308
309 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
310 time for daily operations, personnel management, and planning.

311
312 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
313 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

314
315 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
316 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

317
318 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
319 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
320 training.

321
322

323 **Public Works**

324

325 Admin: Project Delivery – Planning, designing, organizing & managing engineering resources to ensure
326 successful completion 2.5-4.0 million of projects. Construction staking, administration, and inspection of
327 construction process.

328

329 Admin: Street Lighting – Maintain 1300+ street lights & traffic signals, electrical costs for lighting.
330 Manage contract maintenance.

331

332 Admin: Permitting – Issue ROW & erosion permits, review plans, inspection, coordinate with applicants.
333 Take corrective action, as needed. Planning & building permit review.

334

335 Admin: General Engineering/Customer Service – Assist customers (phone, walk-up, online) with inquiries
336 regarding public utilities, property lines, past & future projects, city services. Design, maintain, and update
337 the City's organized collection of maps using computer hardware, software, geographic data designed to
338 efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced
339 information

340

341 Admin: Storm Water Management – Customer service, engineering, review, and management/coordination
342 of stormwater issues and outside agencies involved in Storm Water Management.

343

344 Admin: Organizational Management – Supervise PW Staff, develop and manage the budget. General
345 oversight & planning of the department. Prepare for, participate in, and follow up to Council &
346 Commission meetings.

347

348 Streets: Pavement Maintenance – Preventative maintenance & repair of all City pavement to achieve an
349 average condition rating of 75-80. Crackseal and sealcoat on a regular schedule to ensure safe & adequate
350 transportation, and to extend life of the pavement in the most cost effective manner.

351

352 Streets: Winter Road Maintenance – Keeping roads and streets accessible through the winter is a priority
353 for the City. Full plow after 2 or more inches, ice control as needed to keep roads safe.

354

355 Streets: Traffic Management & Control – Design, fabrication, installation and maintenance of City traffic
356 control signs for City streets and parking lots. Street & parking lot striping, including crosswalks, arrows,
357 lane markings, school & parking lots to ensure compliance.

358

359 Streets: Streetscape and ROW Maintenance – Regular tree-trimming program to ensure visibility and
360 clearance for safety. Mowing, watering, weeding, picking trash, tree maintenance in all streetscape areas.
361 Mowing & weeding ROW areas.

362

363 Streets: Pathways & Parking Lots – Maintain pathways & parking lots to ensure safety to all users and
364 achieve an average pavement condition of 75-80. Sustain an aesthetically pleasing appearance through
365 repairs & various types of sealants. Repair quickly to avoid higher costs or injury.

366

367 Streets: Organizational Management –
368 Supervise/oversee street staff, street purchases, manage budget, departmental planning of street division to
369 maintain services.

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Street Lighting: Street Lighting – Maintain /replace as needed.

Bldg Maintenance: Custodial services – Provide cleaning of City buildings & contract maintenance to medium level, order supplies, resolve issues to ensure buildings are kept clean and acceptable.

Bldg Maintenance: General Maintenance – Oversee two-person contract custodial staff, HVAC management & monitoring, maintenance, manage summer seasonals.

Bldg Maintenance: Organizational Management – Supervision, budgetary control, planning, leading, and organizing.

Central Garage: Vehicle Repair - Maintenance & repair of City fleet to maintain safe, working condition, minimize downtime, and regular scheduled maintenance and repairs.

Central Garage: Organizational Management - Budgetary control, supervision, and organizing workplan for fleet maintenance division

Parks & Recreation

Admin: Personnel Management – Personnel Management includes direct staffing costs to process and track bi-weekly payroll for 25 FTE employees and over 300 part-time seasonal staff. Personnel Management is responsible for the training and development of 25 FTE employees. Personnel Management includes promoting employment opportunities, recruiting qualified candidates, processing needed personnel paperwork, training to insure high level of delivery and responsibility, supervising to assure quality experiences and services and policy and procedure adherence and evaluating to manage professional and community expectations.

Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue. Include: planning and coordinating outside funding, administer financial matters on a continual bases. Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs to process, track and report daily cash receipts and credit transactions.

Admin: Planning & Development – Includes: reporting for information and decision making, research, policy development and execution, short term and long term planning, best practice/accreditation maintenance, and special and routine projects and committees. Develop goals and activities, conduct program research and development, legal and legislative work, analyze and plan for program and facility needs, prepare for capital improvements, etc. Planning and Development expenses are connected to department wide and community based policy relations, research and reporting and project management. Often times these projects are at the request of Council, Commission or Administration or involve improved department operations.

416 Admin: Community Services – includes department customer service, make presentations to local groups,
417 participate with and support more than 20 affiliated groups, resident communications of offerings, special
418 event support and guidance, incorporating technology into operations including website updates and timely
419 e-mail responses. Community Services covers a range of community wide benefits from staff involvement
420 with community organizations and agencies to providing excellent customer service, to offering a wide
421 range of community events to producing communication materials that promote recreational opportunities
422 and facilities and educate and inform the community to serving the community using current technology
423 based tools for registration and communication.

424
425 Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation,
426 i.e. department head meetings, city council meetings, community presentations, commission support,
427 attending meetings and serving on city committees, coordinating with other city departments, etc. City-
428 Wide Support includes personnel costs for staff involved in inter-department meetings and projects and
429 community programs and events that involve multi city operations.

430
431 Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following
432 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects
433 the cost of building maintenance, ice and equipment maintenance, personnel management and building and
434 grounds maintenance. Also included in this budget are the costs of personnel, financial management,
435 programs, event and overall facility management of the OVAL for the winter ice season and summer skate
436 park.

437
438 Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following
439 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion
440 reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also
441 included in this budget are the costs of personnel, financial management, programs, event and overall
442 facility management of the year round operation of the Arena.

443
444 Skating Center: Banquet Area – The Skating Center services over 300,000 users annually and has the
445 following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Banquet Area
446 portion reflects the cost of personnel management, program/event management and financial management.
447 The amount reflected in the Banquet portion includes the cost of equipment and building maintenance for
448 the estimated 50,000 users of the banquet facility at the Skating Center. Also included in this budget are the
449 costs of personnel, equipment and supplies and overall facility management to host weddings, class
450 reunions and hundreds of community group meetings and events.

451 Skating Center: Department wide Support – The amount in this portion of the Skating Center budget
452 reflects the time spent by Skating Center staff working in other areas of the Parks and Recreation
453 Department, i.e. parks and grounds, golf course, recreation, etc.

454
455 Programs: Program Management - Recreation Program Management involves all direct costs necessary to
456 provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management
457 services all sectors of the community from the very young to older adults; provides opportunities in the arts,
458 athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation
459 Program Management includes all development, implementation and evaluation responsibilities including
460 planning, communications and promotions, supervision and post program evaluations and reporting.

461
462

463 Programs: Personnel Management - Personnel Management is responsible for the training and development
464 of part-time seasonal staff. Over 300 part-time seasonal employees deliver front line recreation services as
465 activity leaders, customer service representatives and facility managers. Personnel Management includes
466 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
467 paperwork, training to insure high level of delivery and responsibility and supervising to assure quality
468 experiences and recreation services.

469
470 Programs: Facility Management - Includes the costs to facilitate current community programming at the
471 following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview
472 Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin
473 Arboretum. Facility Management provides oversight and direct management for eleven community
474 resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to
475 supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

476
477 Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the
478 current level of volunteers. Volunteer Management is responsible for recruitment, training and development
479 of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000
480 hours of community service as sport coaches, park maintenance, facility support, event support, activity
481 leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer
482 experience from promotion and communication to recruitment and training to supervision and support to
483 recognition and appreciation.

484
485 Programs: Organizational Management - Includes a compilation of program liability insurance and credit
486 card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for
487 recreation programs, facilities, events and services.

488
489 Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and
490 management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape
491 repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas,
492 Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating
493 Center.

494
495 Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and
496 management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard
497 surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does
498 not include the Roseville Skating Center and Cedarholm Golf Course.

499
500 Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and
501 management of the City Diseased and Hazard Tree program and all natural resource implementation and
502 management activities.

503
504 Maintenance: Department wide support Maintenance - Department-wide support is maintenance for
505 recreation and includes all direct activities and management of those activities to support 1850 Roseville
506 Parks and Recreation Programs and activities and numerous affiliated group efforts.

507
508

509 Maintenance: City wide Support - City-Wide Support includes all activities and management for city-wide
510 events the Parks and Recreation Department Planning and Maintenance Division supports such as National
511 Night Out, Election Support, Roseville Home and Garden Fair, etc. This also includes support for various
512 City committees such as The Development Review Committee, Safety Committee, etc.