

REQUEST FOR COUNCIL ACTION

Date: 1/24/2011

Item No.: 13 . a

Department Approval

City Manager Approval



Item Description: Discuss Process for 2011 Work Plan Priorities & Initiatives Sessions

BACKGROUND

It is a best practice of governing bodies to annually meet to discuss and establish plans and priorities for the upcoming year(s). In the past two years, the City Council and department heads have met to discuss strategic plans and challenges/issues confronting the city and departments. The Council has set aside two Mondays, January 31st and February 7th to again engage in this type of planning effort. In order to be most effective, the Council should agree upon the organization of the meeting, the outcomes expected, and what processes to follow to reach the desired outcomes.

In previous years, the Council used the Imagine Roseville 2025 (IR 2025) Vision report as the basis for determining the City emphasis that the staff would pursue. It is recommended that the IR 2025 visioning continue to provide the basis for the Council deliberation and direction to staff. As you may know, the IR 2025 report provided broad community goals and more specific strategies. There are 15 broad goals categories and 49 goal subcategories and numerous strategies. Staff believes that given direction from the City Council as to priorities among the various strategies identified by IR 2025, that our departmental strategic plans can identify subsequent specific action steps to further the strategies. In this way, the City Council and staff will set the priorities for the next several years, and have specific action steps that will result in budget supported implementation – consistent with the community vision.

It is suggested that a process whereby the Councilmembers rank the strategies per each goal category will result in a composite ranking for each IR 2025 goal area. Using those rankings, the top 3 or 4 strategies would become the basis for development of 5 year strategic plans by departments. Those plans can be developed by staff during the next two months, in advance of the budget cycle. The plans would serve to implement Council priorities during the next two years and beyond.

The staff could also rank strategies, as an aid to Councilmembers. Council could then complete their ranking prior to the 1/31 meeting, at which time staff would report on the composite Council rankings, the Council could have a discussion to confirm the rankings as staff direction, and the process could be completed relatively quickly.

The remaining time could be spent discussing priorities for 2011. This would include priorities by staff and initiatives/suggestions by Councilmembers. This type of interactive discussion has been appreciated by both Councilmembers and staff.

33 **POLICY OBJECTIVE**

34 To develop policy priorities for subsequent strategic planning and budgeting purposes. The
35 interaction of Council and staff in a more informal setting promotes teamwork and
36 understanding.

37 **FINANCIAL IMPACTS**

38 None

39 **STAFF RECOMMENDATION**

40 Approve a process for ranking IR 2025 strategies for implementation through departmental
41 strategic plans. Approve a process for discussion of 2011 work plan priorities & initiatives.

42 **REQUESTED COUNCIL ACTION**

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44 strategic plans. Approve a process for discussion of 2011 work plan priorities & initiatives.

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Attachments: A: IR 2025 Goals & Strategies
B: 2011 Council Work Plan Meeting 1

Goals

Community

- 1) Roseville is a welcoming community that appreciates differences and fosters diversity
- 2) Roseville is a desirable place to live, work, and play
- 3) Roseville has a strong and inclusive sense of community
- 4) Roseville residents are invested in their community

Safety

- 5) Roseville is a safe community

Housing

- 6) Roseville Housing meets community need

Environment

- 7) Roseville is an environmentally healthy community

Parks, Open Space,

Recreation &

Wellness

- 8) Roseville has world-renowned parks, open space, and multigenerational recreation programs and facilities
- 9) Roseville supports the health and wellness of community members

Education

- 10) Roseville supports high quality, lifelong learning

Infrastructure

- 11) Roseville has a comprehensive, safe, efficient, and reliable transportation system
- 12) Roseville has well-maintained, efficient, and cost-effective public infrastructure

Technology

- 13) Roseville has technology that gives us a competitive advantage

Finance and Revenue

- 14) Roseville has a growing, diverse and stable revenue base
- 15) Roseville responsibly funds programs, services, and infrastructure to meet long-term needs

01-10-2011

04-06-2010

Goals		Strategies		Rank	Dept
1) Community: Roseville is a welcoming community that appreciates differences and fosters diversity					
1.A	Make Roseville a livable community for all	1.A.1	Support the vibrancy all bring to Roseville and their many contributions to the health of the city		AD
		1.A.2	Educate community members on diversity issues and provides means to repair damage caused by prejudice; convey a clear message that intolerance is not welcome in our community		AD
		1.A.3	Establish a City Help desk to provide communications within the community; make community information available in multiple languages and to people with disabilities		FN
		1.A.4	Make the community accessible to people with physical disabilities		PW
		1.A.5	Organize mentoring opportunities serving newcomers to the community; work with school districts to address needs of newcomers		AD
		1.A.6	Foster youth leadership and development		PR
		1.A.7	Honor individuals and groups who contribute to the community		AD
1.B	Make Roseville a livable community for all	1.B.1	Assure civility and respect in public dialogue		AD
		1.B.2	Promote multicultural understanding, relationships, and communications		AD
		1.B.3	Promote ethnic celebrations and festivals		PR
		1.B.4	Encourage intergroup cooperation		AD
1.C	Ensure city staff and elected and appointed officials respect and reflect diversity of city population	1.C.1	Recruit a diverse range of candidates for staff, elected, and appointed positions		AD
		1.C.2	Provide extensive and ongoing diversity and cultural awareness training to all city staff, particularly those in contact with the public		AD
		1.C.3	Provide basic language training for city staff, especially police, fire, and emergency medical services		AD

2) Community: Roseville is a desirable place to live, work, and play					
2.A	Create an attractive, vibrant, and effective city with a high quality of life	2.A.1	Preserve and maintain community green spaces, parks, and open spaces, and improve as needed in response to changing community needs		PR
		2.A.2	Promote commercial and residential aesthetics and design innovations; set high standards for landscaping and design of public improvements		CD
		2.A.3	Use infrastructure and other redevelopment efforts to reduce or eliminate visual pollutants such as overhead power, cable, and telephone lines, traffic controllers and junction boxes, etc.		CD
		2.A.4	Maintain and improve infrastructure, including parks, streets, schools, city services, pathways, etc., in an environmentally friendly manner <i>Set priorities to maintain rather than repair (PWET)</i>		PW
		2.A.5	Support businesses that serve Roseville's diverse population and provide attractive employment options that encourage people to relocate here		CD
		2.A.6	Collaborate to create a coordinated plan to promote Roseville's business and residential opportunities		CD
		2.A.7	Maintain a balance of commercial/industrial activities that anticipate long-term economic and social changes		CD
		2.A.8	Discourage ad hoc or piecemeal development		CD
		2.A.9	Encourage tree preservation and replacement; make Roseville "bloom" by encouraging decorative landscaping		CD
		2.A.10	Keep city clean and inviting; enforce nuisance ordinances		CD
2.B	Provide excellent, effective, and efficient city services	2.B.1	Benchmark and routinely seek community input to evaluate and continuously improve city services		AD
		2.B.2	Participate in regional and intergovernmental collaborations for planning and development		CD
		2.B.3	Coordinate with regional partners to provide high service levels		AD
		2.B.4	Enforce all municipal ordinances		AD
		2.B.5	Invest in staff training and development to improve quality and responsiveness of city services		AD
2.C	Provide Regional leadership in creative and sustainable redevelopment	2.C.1	Set the tone for private development by having environmentally sustainable public facilities and properties		CD
		2.C.2	Support environmentally friendly energy options for residential, business, and governmental needs <i>Inventory existing city properties to install storm BMPs (PWET)</i> <i>Clarify development review process to include</i>		PW

			<i>environment (PWET)</i>		
		2.C.3	Support redevelopment that embraces genuine public-private partnerships with benefits and contributions for all		CD
		2.C.4	Partner with redevelopers to remediate brownfields and redevelop industrial sites <i>Incentives to remediate need consensus may be cleanup before aligning with developer (PWET)</i>		CD
2.D	Strategy D: Enhance the city's diverse business community	2.D.1	Actively promote Roseville in the greater metropolitan area and throughout the state and region		CD
		2.D.2	Encourage businesses with family-sustaining jobs		CD
		2.D.3	More actively support existing businesses		CD
		2.D.4	Welcome new businesses		CD
		2.D.5	Seek out and support high quality businesses that enhance tax base		CD

3) Community: Roseville has a strong and inclusive sense of community					
3.A	Foster and support community gathering places	3.A.1	Plan for, develop, and maintain public and private gathering places distributed throughout the city		PR
		3.A.2	Promote inter- and intragenerational, multipurpose gathering places that promote a sense of community		PR
		3.A.3	Explore public and private partnerships to develop community gathering places		CD
		3.A.4	Foster collaboration between city and community-based organizations, groups, and nonprofits		PR
3.B	Explore new Community Center	3.B.1	Assess needs and desires for new public facilities and programs, including a Community Center, through survey and other methods to identify community expectations for public facilities regarding access, amenities, programs, etc. Ensure that perspectives from traditionally underrepresented people are heard and considered		PR
		3.B.2	Take into account nearby facilities and opportunities. Explore strong partnerships to better meet community needs. Consider options including pool, exercise/fitness, teen activities, technology access, performing arts, theater, eating and meeting spaces, space for local organizations, etc.		PR
		3.B.3	Develop and implement action plan		PR
3.C	Support city-sponsored and community-based events	3.C.1	Support more volunteer activities and opportunities		PR
		3.C.2	Nurture existing arts programs and consider opportunities for larger-scale arts initiatives, perhaps in connection with community gathering places; provide opportunities for the arts to bloom		PR
3.D	Encourage development of neighborhood identities to build a sense of community and foster neighborhood communications, planning, and decision making	3.D.1	Encourage development of neighborhood groups, organizations, and forums in order to provide residents with a sense of belonging <i>ID geographic neighborhoods (PWET)</i>		PR
		3.D.2	Maintain neighborhood architectural integrity where possible		CD

4) Community: Roseville Residents are investd in their community					
4.A	A: Provide meaningful opportunities for community engagement	4.A.1	Value community-driven change and provide for community-based planning to occur; promote and support community-led civic involvement		CD
		4.A.2	Encourage community participation in local government and administration		AD
		4.A.3	Promote understanding and acceptance of the democratic process as a path to the common good		AD
		4.A.4	Increase and improve outreach methods, especially to involve and inform new/immigrant and under-represented residents in community and economic development decisions		AD
		4.A.5	Create and manage varied and respectful community forums; adopt and promote community norms for public discourse		AD
		4.A.6	Promote volunteer activities and opportunities, and neighborhood and city events including ethnic celebrations/festivals		PR
4.B	Strategy B: Ensure that city government is civil, informative, and responsive	4.B.1	Adopt and promote norms and codes of conduct for civil public discourse; respect and encourage respectful discussions of differing perspectives		AD
		4.B.2	Promote open-mindedness on the part of its elected officials before they formulate public policy, as well as encouraging a similar attitude on the part of community members; expect City Council discussions to stay on the policy level		AD
		4.B.3	Ensure that city employees and elected officials respond appropriately and respectfully to resident concerns, and clearly and transparently explain all actions		AD
		4.B.4	Ensure the public treats city employees respectfully at public meetings		AD
		4.B.5	Create timely and effective communications; make community information accessible to everyone, including non-English speakers		AD
		4.B.6	Develop a community Help Desk; connect community members to available support services		AD

5) Safety: Roseville is a safe community					
5.A	Provide strong police, fire, and emergency medical services so neighborhood residents feel and are safe	5.A.1	Maintain low crime rate; routinely and objectively measure crime rate relative to comparable communities, and implement changes as necessary		PD
		5.A.2	Develop community relations programs to meet changing community needs and demographics		PD
		5.A.3	Implement proactive programs to deter crime		PD
		5.A.4	Support a neighborhood network to be used for emergency preparation		PD
		5.A.5	Provide safe trails, crosswalks, and pathways <i>Private connections to public sidewalks, front door access to businesses (PWET)</i> <i>Pathways as a business resource (PWET)</i>		PW
		5.A.6	Vigorously enforce traffic laws		PD
5.B	Provide appropriate policies and funding to meet national standards for response times and services for fire, police, and emergency medical services	5.B.1	Provide the appropriate number and location of fire, police, and emergency medical facilities and equipment to meet community needs		FD
		5 B.2	Keep technology and equipment current		FD

6) Housing: Roseville Housing meets community need					
6.A	Coordinate housing plans with all other community plans				
6.B	Ensure sufficient affordable housing	6.B.1	Provide funding options and loans to make existing or new housing affordable		CD
		6.B.2	Increase residential density to reduce costs		CD
		6.B.3	Link incoming families with sellers moving to smaller units		CD
6.C	Implement programs to ensure safe and well-maintained properties	6.C.1	Vigorously enforce housing codes		CD
		6.C.2	Development more stringent codes for rental properties of four or fewer units		CD
		6.C.3	Implement housing inspections		CD
		6.C.4	Provide loans and other assistance to help people maintain property		CD
6.D	Ensure life-cycle housing throughout that city to attract and retain a diverse mix of people, family types, economic statuses, ages, and so on				CD
6.E	Fund housing programs to meet diverse and long-term needs				CD
6.F	Employ flexible zoning for property redevelopment to meet broader housing <u>Goals</u> such as density, open space, and lot size				CD
6.G	Develop design guidelines to support new or renovated housing that contributes to neighborhood character, sustainability, and other community expectations <i>Guidelines to include “green” energy efficiency, as well as other items (PWET)</i>				CD

7) Environment: Roseville is an environmentally healthy community					
7.A	Preserve and enhance soil, water, and urban forest resources	7.A.1	Protect and preserve existing lakes, wetlands, ponds, aquifers, and other natural environments and habitats		CD
		7.A.2	Recognize water resources and the importance of aquifer recharge; reduce storm water runoff through regulation and education		PW
		7.A.3	Use best practices to maintain and develop natural resources, focusing on wetlands and groundwater quality; encourage water conservation		PW
		7.A.4	Protect and enhance urban forests		PW
		7.A.5	Collaborate with other governmental units and groups to identify and help meet environmental targets <i>System of partnership studies (PWET)</i>		PW
7.B	Reduce negative human impacts by conserving energy and reducing pollution	7.B.1	Vigorously enforce housing codes		CD
		7.B.2	Development more stringent codes for rental properties of four or fewer units		CD
		7.B.3	Provide loans and other assistance to help people maintain property <i>Loans to finance replacement with energy efficient appliances – Green design (PWET)</i>		CD

8) Parks, Open Space, Recreation: Roseville has world-renowned parks, open space and multigenerational recreation programs and facilities

8.A.	Expand and maintain year-round, creative programs and facilities for all ages, abilities, and interests	8.A.1	Remain aware of and responsive to changes in recreational needs and trends		PR
		8.A.2	Keep a reasonable balance between open spaces and parks		PR
		8.A.3	Increase use of parks and recreation facilities		PR
		8.A.4	Maintain and improve trails, wetlands, and nature center(s)		PR
		8.A.5	Actively promote parks, recreation, open space, and trail opportunities		PR
		8.A.6	Protect parks and recreation assets and assure user safety		PR
8.B	Provide high quality and well-maintained facilities, parks, and trails	8.B.1	Maintain and manage parks, recreation facilities, forests, and open spaces to the highest standards using best practices; implement a plan to retain green and open space		PR
		8.B.2	Leverage resources by partnering with other communities, agencies, and school districts to optimize open space, fitness and recreation programming, and facility options		PR
		8.B.3	Connect the park system to the community via paths and trails <i>Also useful for business travel (PWET)</i>		PW
		8.B.4	Make the entire park system, including lakes and ponds, accessible to people with disabilities		PR
		8.B.5	Support volunteerism to encourage people to actively support parks and open spaces		PR

9) Wellness: Roseville supports the health and wellness of community members					
9.A	Promote and encourage active and healthy lifestyles for all	9.A.1	Enhance recreational opportunities and encourage more active lifestyles to improve health		PR
		9.A.2	Support health education initiatives		PR
		9.A.3	Develop infrastructure that supports improved physical and mental health, such as high-amenity walking and biking paths within and between neighborhoods		PR
9.B	Support initiatives and partnerships to improve health care quality, affordability, and access				PR

10) Education: Roseville supports high quality, lifelong learning

10.A	Promote the benefits of lifelong learning and intergenerational education	10.A.1	Support age-appropriate educational opportunities		PR
		10.A.2	Support affordable, excellent early education options for all families		PR
10.B	Provide sustainable, cutting edge, educational technology	10.B.1	Educate community members on what technology can provide		PR
		10.B.2	Create greater access to expanded curriculum offerings through technology		FN
10.C	Encourage high expectations and active involvement in public education	10.C.1	Support family and community involvement in education		PR
		10.C.2	Encourage more community outreach and information sharing around education		PR
		10.C.3	Help create partnerships between schools and local businesses, nonprofits, and government		AD

11) Infrastructure: Roseville has a comprehensive, safe, efficient, and reliable transportation system					
11.A	Provide a road system that moves people and goods safely and efficiently <i>Change strategy to “Provide a transportation system...” (PWET)</i>	11.A.1	Plan and budget to reduce congestion, travel time, costs, and pollution		PW
		11.A.2	Support planning and funding for state, regional, and county transportation projects to ensure capacity, improve operations, improve safety, and reduce spillover to the local system		PW
		11.A.3	Collect and maintain data on roadway deficiencies (safety, operations, capacity), and target investments accordingly, including the top 10 intersections where the greatest number of accidents occur		PW
		11.A.4	Install better signage to improve safety for drivers, pedestrians, and bicyclists		PW
11.B	Ensure a robust public transit system that is integral to the metropolitan system and meets long-term needs	11.B.1	Leverage public transit to improve access to jobs, school, retail, and other destinations within and outside of Roseville		PW
		11.B.2	Support light rail transit and bus rapid transit in strategic and appropriate corridors		PW
		11.B.3	Identify and support new transit options for people commuting through Roseville from surrounding communities		PW
		11.B.4	Aggressively support transit-oriented development		CD
		11.B.5	Expand options for transit-dependent people		PW
		11.B.6	Promote alternatives to single-occupancy vehicles including ride share, dial-a-ride, park and ride, car sharing, and others; work to keep Roseville as a Transit Hub with adequate park and ride facilities		PW
		11.B.7	Provide transit connections among retail centers and with residential areas		PW
		11.B.8	Promote highway and freeway redevelopment that incorporates transit options		PW
11.C	Properly fund public transportation and transit systems				
11.D	Expand, maintain, and promote a system of continuous and connected pathways that encourage walking and biking <i>Reactivate Pathway Committee – with more</i>	11.D.1	Regularly update Pathway Master Plan to guide construction and prioritization, with particular emphasis on collector and arterial roads		PW

	<i>public notice & participation (PWET)</i>				
		11.D.2	Require new public and private construction projects to include pathways		PW
		11.D.3	Provide safe crossings (overpasses, tunnels, etc.) across busy streets to keep areas connected		PW
		11.D.4	Provide safe routes to schools		PW
		11.D.5	Connect major retail and business areas with one another and with neighboring residential areas; support enclosed walkways/bikeways connecting major shopping areas such as the Snelling/Highway 36 area		PW
		11.D.6	Create walkable neighborhoods that promote community cohesion, connections, and cooperation; create pathways that connect neighborhoods as well as community gathering/meeting places with each other		CD
		11.D.7	Work with other units of government to develop and connect trail systems		PW
11.E	Proactively communicate about and promote transit and pathway options				PW
11.F	<i>Consider multimodal transit assets when appropriate (PWET)</i>				

12) Infrastructure: Roseville has well-maintained, efficient, and cost-effective public infrastructure

12.A	Maintain and upgrade public infrastructure to meet long-term needs <i>Public/private partnerships, State/County partnerships, other cities (PWET)</i>	12.A.1	Seek community input and perspectives on public infrastructure and facilities at all stages of planning and implementation		PW
		12.A.2	Incorporate infrastructure for communications and data services in all new roadway construction		PW
12.B	Develop and implement environmentally sensitive public infrastructure planning, design, and construction				PW
12.C	Provide sufficient funding for long-term infrastructure construction and operations				PW

13) Technology: Roseville has technology that gives us a competitive advantage					
13.A	Ensure that the technology infrastructure is in place to optimize public and private sector performance	13.A.1	Provide current and cost-effective technology and associated infrastructure for city operations and services, and public sector partnerships		FN
		13.A.2	Invest in a technology infrastructure that meets short-term needs and provides long-term flexibility		FN
		13.A.3	Provide public access to technology infrastructure		FN
		13.A.4	Support a citywide technology infrastructure that is accessible to the private sector		FN
		13.A.5	Provide clear information to the public about options, plans, and funding		FN
13.B	Develop a long-term technology infrastructure plan	13.B.1	Regularly assess and update technology trends to identify and recommend future investments		FN
		13.B.2	Develop policies to provide broad technology access		FN
		13.B.3	Seek community and business input on technology infrastructure needs		FN
13.C	Establish secure funding sources to operate, maintain, and upgrade technology infrastructure				PW

14) Finance and Revenue: Roseville has a growing, diverse and stable revenue base

14.A	Establish sustainable funding sources and mechanisms to pay for community needs				FN
14.B	Encourage renovation and redevelopment to increase tax base				CD
14.C	Consider alternative mechanisms to fund city services	14.C.1	Participate in regional collaborations to more efficiently fund city services		FN
		14.C.2	Explore options such as local sales tax, county wheelage tax, billing and fees for services, assessments, etc.		FN

15) Finance and Revenue: Roseville responsibly funds programs, services, and infrastructure to meet long-term needs					
15.A	Maintain the highest financing and budgeting standards				FN
15.B	Align budget and expenditures to support programs and Services for all city functions				FN
15.C	Actively manage funds to provide long-term fiscal stability	15.C.1	Maintain adequate fund balance		FN
		15.C.2	Maintain good bond rating		FN
		15.C.3	Plan for long-term capital requirements		AD
		15.D.1	Incorporate community priorities in funding decision-making process		AD
		15.E.1	Collaborate with other governmental units to leverage and manage costs for operations, services, and capital improvements		AD

Police Dept Note: **Retain Current Employees – Not listed as a strategy but vitally important:**

1. Pay employees salaries at the Stanton Five average (instead of 97% of S.F.A.)
2. Increase starting pay for police officers (Out of the following cities: Hutchinson, St. Paul, St. Louis Park, St. Cloud, Rochester and Roseville.....Roseville ranks lowest in starting pay)

2011 Council Work Plan Meeting 1

Approx. 4 Hours

DRAFT Agenda

1. Roll Call
2. Approve Agenda
3. Department Briefings –Up to 5 “Must Do’s” and 5 “Ought to Do’s” for Each Department in 2011 (Approx. 70 Minutes Total – Approx. 10 Min. per Dept.)
 - a. Public Works
 - b. Police Dept
 - c. Parks & Recreation
 - d. Fire
 - e. Finance
 - f. Community Development
 - g. Administration
4. Councilmembers – Up to 5 Initiatives/Suggestions Each for 2011 (Up to Approx. 1 Hour Total – Approx. 10 Min. per Councilmember)
 - a. Willmus
 - b. Pust
 - c. McGehee
 - d. Johnson
 - e. Roe
5. Prioritization Discussion (Approx. 1 Hour)
 - a. Questions and Clarifications
 - b. Consolidation of similar or related items
 - c. Council/Staff prioritization discussion
 - i. General time/resource requirements for completion of items
 - ii. Can everything be done?
 - iii. Priorities
6. Implementation (Approx. 1 Hour)
 - a. Council committees
 - b. Staff liaison with Council committees
 - c. Deadlines?

Notes:

“Must Do’s” are non-routine actions that must be taken by the Council in 2011 due to statutory or contractual obligations, etc. (Routine actions include passing a budget, land use application approvals, etc.)

“Ought to Do’s” are non-routine actions that staff believes are necessary and appropriate in order to solve problems, fulfill the City’s missions, and meet the City’s goals and objectives.

The quantity of 5 is meant as a guide. 1 or 2 more may be included, if necessary. Fewer than 5 is acceptable as well.