



City Council Agenda

Monday, April 18, 2016

6:00 p.m.

City Council Chambers

(Times are Approximate – please note that items may be earlier or later than listed on the agenda)

- 6:00 p.m. **1. Roll Call**
Voting & Seating Order: Willmus, Etten, McGehee,
Laliberte, Roe
- 6:02 p.m. **2. Pledge of Allegiance**
- 6:04 p.m. **3. Approve Agenda**
- 6:05 p.m. **4. Public Comment**
- 6:10 p.m. **5. Council and City Manager Communications, Reports and Announcements**
- 6:14 p.m. **6. Recognitions, Donations and Communications**
a. Proclamation Recognizing Girl Scout Gold Award
Recipient Anna Carpenter
- 7. Approve Minutes**
- 8. Approve Consent Agenda**
- 9. Consider Items Removed from Consent**
- 10. General Ordinances for Adoption**
- 11. Presentations**
- 12. Public Hearing and Action Consideration**
- 13. Budget Items**
- 6:15 p.m. **14. Business Items (Action Items)**
a. Appoint Member to Finance Commission
- 15. Business Items – Presentations/Discussions**
- 6:20 p.m. a. CTV North Suburbs Strategic Direction Discussion
- 6:50 p.m. b. 2016 Policy Priority Planning Document Update
- 7:15 p.m. c. Discuss Roseville Economic Development Strategy –
Phase 1
- 8:15 p.m. **16. City Manager Future Agenda Review**

8:20 p.m. **17. Councilmember Initiated Items for Future Meetings**

8:25 p.m. **18. Adjourn**

Some Upcoming Public Meetings.....

Wednesday	Apr 20	6:00 p.m.	Human Rights Commission
Monday	Apr 25	6:00 p.m.	City Council Meeting
Tuesday	Apr 26	6:30 p.m.	Public Works, Environment & Transportation Commission
May			
Tuesday	May 3	6:30 p.m.	Parks & Recreation Commission
Wednesday	May 4	5:30 p.m.	Variance Board
Wednesday	May 4	6:30 p.m.	Planning Commission
Monday	May 9	6:00 p.m.	City Council Meeting
Tuesday	May 10	6:30 p.m.	Finance Commission
Thursday	May 12	6:30 p.m.	Community Engagement Commission

All meetings at Roseville City Hall, 2660 Civic Center Drive, Roseville, MN unless otherwise noted.



In Recognition Anna Carpenter

Whereas: The Girl Scouts of the USA has provided young women leadership opportunities for more than 90 years; and

Whereas: The City of Roseville is committed to recognizing and honoring volunteerism and the hard work of members of the community; and

Whereas: Anna Carpenter is a member of Girl Scouts of Minnesota and Wisconsin River Valleys Troop 50502; and

Whereas: Anna discovered that the rare auto-immune disease called Myasthenia Gravis (MG) has devastating effects on persons with the disease and their families; and

Whereas: Anna organized a Myasthenia Gravis trade show and blood drive to educate and to spread awareness about the disease; and

Whereas: Anna partnered with the Roseville Figure Skating Club to host the trade show, and they agreed to combine their annual ice skating exhibition with a blood drive every winter season, ensuring the sustainability and continuation of her project; and

Whereas: In recognition of Anna's hard work, she has achieved the Girl Scout Gold Award, the highest award in Girl Scouting.

Now, Therefore Be It Resolved, that the City Council hereby recognizes Anna Carpenter's accomplishments of earning the Girl Scout Gold Award and celebrates her dedication to the betterment of our community.

In the City of Roseville, County of Ramsey, State of Minnesota, U.S.A.

In Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Roseville to be affixed this eighteen day of April 2016.

Mayor Daniel J. Roe

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: April 18, 2016
Item No.: 14.a

Department Approval

City Manager Approval



Item Description: Appoint member to Finance Commission

BACKGROUND

Because of a resignation, the City has a vacancy on the Finance Commission for a term that expires March 31, 2017. The City advertised for applicants and received five applications. One applicant withdrew her name.

On April 11, the Council interviewed four applicants for the position.

REQUESTED COUNCIL ACTION

Appoint _____ to the Finance Commission for term ending March 31, 2017.

Prepared by: Carolyn Curti, Communications Specialist

Attachments: A: Council Preferences
B: Applications

<u>Commission</u>	<u>Councilmember</u>	<u>Choice A</u>	<u>Choice B</u>
Finance 1vac, 1 year	<i>Etten</i>	Harold	Sparby
	<i>Laliberte</i>	Harold	
	<i>McGehee</i>	Harold	
	<i>Willmus</i>	Harold	
	<i>Mayor Roe</i>	Harold	Sparby

<i>Chair Schroeder (ref)</i>	Harold	
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Council Tally:

Eichenlaub	0
Harold	5
Rengal	0
Sparby	2

Full Name: John Eichenlaub
Last Name: Eichenlaub
First Name: John
Company: Finance
Home Address: [REDACTED]
 Roseville MN 55113
Home: [REDACTED]
E-mail: [REDACTED]
E-mail Display As: John Eichenlaub [REDACTED]

This application is for Roseville residents interested in volunteering with a City of Roseville Advisory Commission.

In order to complete this application, you will need a valid email address. All items marked with a star () are required fields.*

Contact Information

Under state statute, Commissioner's names, addresses and either a phone number or an electronic address where you can be reached are public information. All other personal information is private data and cannot be released to the public unless the Commissioner gives permission for the City to release it. Information relating to a student representative is private data and will not be released.

First Name	John
Last Name	Eichenlaub
Address 1	[REDACTED]
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	[REDACTED]
Email Address	[REDACTED]
How many years have you been a Roseville resident?	6
Commissions	Finance

Commission preference	Finance
Commission preference	<i>Field not completed.</i>
This application is for	New Term
If this is a student application please list grade in school	<i>Field not completed.</i>
Note <i>There is no character limit for the fields below.</i>	
Why do you want to serve on this Commission?	I want to help the city administration any way I can.
What is your view of the role of this Commission?	The commission operates in an advisory capacity to the City Council. This means the commission as a group recommends courses of action, but the Council has final say.
Civic and Volunteer Activities	<i>Field not completed.</i>
Work Experience	I have worked in accounting for the greater part of 15 years. I do not have an accounting degree, but practical experience has given me insight into the greater financial operations of the companies that make up my work history.
Education	I have a bachelor of Arts in History from Clarke College (now Clarke University).
Is there additional information you would like the City Council to consider regarding your application?	<i>Field not completed.</i>
Additional Information if you become Board or Commission Member <i>Additional information may be emailed to info@cityofroseville.com or delivered to Administration Department, City of Roseville, 2660 Civic Center Drive, Roseville, MN 55113 or faxed to 651-792-7020.</i>	
Minnesota Government Data Practices Act	Yes

Full Name: Matt Harold
Last Name: Harold
First Name: Matt
Home Address: [REDACTED]
Roseville, MN 55113
Mobile: [REDACTED]
E-mail: [REDACTED]
E-mail Display As: Matt Harold ([REDACTED])

Contact Information

Under state statute, Commissioner's names, addresses and either a phone number or an electronic address where you can be reached are public information. All other personal information is private data and cannot be released to the public unless the Commissioner gives permission for the City to release it. Information relating to a student representative is private data and will not be released.

First Name	Matt
Last Name	Harold
Address 1	[REDACTED]
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	[REDACTED]
Email Address	[REDACTED]
How many years have you been a Roseville resident?	2.5
Commissions	Finance
Commission preference	Finance
Commission preference	<i>Field not completed.</i>
This application is for	New Term

If this is a student application please list grade in school

Field not completed.

Note

There is no character limit for the fields below.

Why do you want to serve on this Commission?

Growing up in Duluth in the early 2000's, I saw firsthand what it was like for a city to struggle financially. Facing the threat of bankruptcy, many services that were loved by the community were scaled back or eliminated altogether. This had the additional negative affect of driving people away from the City and further reducing the tax base and exacerbating the financial hardships the City was facing. This experience has caused me to be very passionate about the financial wellbeing of local government, as it has the most direct impact on the day-to-day lives of the people. When my wife and I were moving back to the Twin Cities in the fall of 2013, we were unsure about where we wanted to live. We wanted a community that was safe, had convenient access to green spaces such as parks and trails, had good schools, and cared about the wellbeing of each other and the environment. We came to look at apartments and instantly fell in love with Roseville; in fact, we loved it so much we decided to purchase our first home here! None of the things that make Roseville such a wonderful place to live would be possible without the effective use of City finances. Sound financial policy is the most critical part of running a city, and ensuring effective use of City resources will guarantee the vibrancy we love so much about Roseville will remain for our children and grandchildren. As a citizen of Roseville, it is my duty to give back to the community I love. I want to serve on the Finance Committee because I want to ensure that the City of Roseville thrives for years to come, and the most effective way for this to be accomplished is to care for the financial wellbeing of the City.

What is your view of the role of this Commission?

The role of this Commission is two-fold. The first is to advise the City Council on financial policy and budget goals. The second is to advise the Council on financial communications and reporting methods. The Commission must balance the needs of the community with the financial realities of the City budget and the cost of providing services. It must also ensure financial information is presented in a clear and concise manner so the citizens can stay informed. Financial

transparency is a hallmark of good government, and I believe this Commission can greatly benefit the citizenry as a whole by ensuring the financial information of the City is presented in such a way that everyone can understand.

Civic and Volunteer Activities

Various volunteer activities at the church of Corpus Christi in Roseville.

Work Experience

3.5 years of experience as a Bridge Design Engineer for the Minnesota Department of Transportation.

Education

Graduated in 2012 with a Bachelors of Civil Engineering from the University of Minnesota.

Is there additional information you would like the City Council to consider regarding your application?

Though my education and work experience are not strictly financial in nature, I will bring a fresh perspective to the Finance Commission. My job as an engineer requires me to make responsible financial decisions every day. I must balance the needs and safety of the traveling public with the financial realities and budgets of a project. This balance of needs versus financial realities is paramount to all governmental services and its consideration is especially important for the Finance Commission in advising the City Council. As someone who is passionate about the financial health of the government, I am incredibly excited about the opportunity to be able to work with the City Council and the rest of the City leadership in shaping Roseville's financial policy.

Additional Information if you become Board or Commission Member
Additional information may be emailed to info@cityofroseville.com or delivered to Administration Department, City of Roseville, 2660 Civic Center Drive, Roseville, MN 55113 or faxed to 651-792-7020.

Minnesota Government Data Practices Act

Yes

Minnesota Statute §13.601. subd. 3(b)

Email Address

Acknowledgement

Yes

Full Name: Luke Rengel
Last Name: Rengel
First Name: Luke
Company: Finance
Home Address: [REDACTED]
Roseville MN 55113
Home: [REDACTED]
E-mail: [REDACTED]
E-mail Display As: Finance [REDACTED]

Contact Information

Under state statute, Commissioner's names, addresses and either a phone number or an electronic address where you can be reached are public information. All other personal information is private data and cannot be released to the public unless the Commissioner gives permission for the City to release it. Information relating to a student representative is private data and will not be released.

First Name	Luke
Last Name	Rengel
Address 1	[REDACTED]
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	[REDACTED]
Email Address	[REDACTED]
How many years have you been a Roseville resident?	22
Commissions	Finance
Commission preference	Finance
Commission preference	Finance
This application is for	New Term

If this is a student application please list grade in school

Field not completed.

Note

There is no character limit for the fields below.

Why do you want to serve on this Commission?

I want to serve on this commission because I would like to use my knowledge of economics to help implement efficient and fair financial policies to benefit the Roseville community. I also would like to gain a better understanding of how financial policies are created and implemented within the community. I think that I would bring a fresh viewpoint to the commission, helping policy makers gain a better perspective on how different age groups in the community feel about financial issues.

What is your view of the role of this Commission?

My view of the role of the Commission is to recommend financial policies that will make Roseville a financially sound community. I strongly feel that planning proper capital improvement is a main area of focus to bring prosperous developers to Roseville in order to boost the local economy.

Civic and Volunteer Activities

Field not completed.

Work Experience

Creekridge Capital Edina, MN Funding Clerk March 2016 - Present • Daily preparation of funding packages for approval by Funding Specialist and further submission to funding source • Daily upkeep of Lockbox transactions and bank accounts to ensure funding availability • Preparation of weekly payment tracking reports to further ensure transfer amounts go to the correct funding source • Create Daily trial summaries to ensure accurate account balances of the funding sources and in house resources LifeTrac Network Minneapolis, MN Associate Contract Management Administrator Contract (Feb. 2016 – Mar. 2016) • Created Excel spreadsheets to analyze CPI and PPI healthcare data that helped assess risk management for contract negotiations • Created Excel spreadsheets in order to analyze cost-to-charge ratios of facilities that helped assess risk management • Analyzed contract language to prepare proposals for contract negotiations with facilities in the Lifetrac Network • Shadowed Senior Contract Management Administrator during contract negotiations to update contract rates and language University of Minnesota Facilities

Management (FM) Minneapolis, MN Lead Student Quality Assessment Analyst Feb. 2014 – Dec. 2015 • Mentored 6 assessment analysts through assessment fundamentals, routing strategies and IMAP software • Created a new navigation strategy each week to effectively assess every building at least twice per route • Assessed the conditions of interior/public spaces for 250 buildings on the Twin Cities campus in person • Audited comparison scores through FM's business analyst to ensure consistency of the QA program • Assisted the manager in hiring assessment analysts by evaluating potential candidates through phone screening
McNamara Academic Center Minneapolis, MN Economics Tutor Feb. 2014 – Dec. 2015 • Tutored university athletes by communicating step by step procedures of important economic concepts • Developed strategies for students to balance the workload between school and extracurricular activities • Continually adapted to different learning styles in order to effectively tutor each students' needs • Communicated and report student progress to the McNamara system to monitor student development

Education

I have a Bachelors of Science degree in Economics from the University of Minnesota with a Management minor from the Carlson School of Business.

Is there additional information you would like the City Council to consider regarding your application?

I have an intermediate knowledge of doing data analysis in excel that would help in analyzing different budgetary paths. I have also done quite a bit of analysis of economic variables such as CPI, PPI, and GDP that would help in understanding economic factors that would help in understanding budgeting costs.

Additional Information if you become Board or Commission Member
Additional information may be emailed to info@cityofroseville.com or delivered to Administration Department, City of Roseville, 2660 Civic Center Drive, Roseville, MN 55113 or faxed to 651-792-7020.

Minnesota Government Data Practices Act

Yes

Minnesota Statute §13.601. subd. 3(b)

Email Address

Acknowledgement

Yes

Full Name: Peter Sparby
Last Name: Sparby
First Name: Peter
Home Address: [REDACTED]
Roseville, MN 55113
Mobile: [REDACTED]
E-mail: [REDACTED]
E-mail Display As: Peter Sparby [REDACTED]

Contact Information

Under state statute, Commissioner's names, addresses and either a phone number or an electronic address where you can be reached are public information. All other personal information is private data and cannot be released to the public unless the Commissioner gives permission for the City to release it. Information relating to a student representative is private data and will not be released.

First Name	Pete
Last Name	Sparby
Address 1	[REDACTED]
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	[REDACTED]
Email Address	[REDACTED]
How many years have you been a Roseville resident?	1
Commissions	Finance
Commission preference	Finance
Commission preference	Field not completed.
This application is for	New Term

If this is a student application please list grade in school

Field not completed.

Note

There is no character limit for the fields below.

Why do you want to serve on this Commission?

My wife and I purchased our first home in Roseville last year and I am very excited about the opportunity to be involved in the community and take an active role in helping make Roseville an even better place to live.

What is your view of the role of this Commission?

For the Finance Commission, I view the role as an opportunity to provide critical review and advice regarding Roseville's entire financial landscape, from this year's City Budget to future financial goals and outlooks. I also view the role as a liaison between the Finance Commission and citizens, staff, and the Mayor/City Council. In doing so, the role requires active engagement of all commission members to ensure a transparent and focused community process. Most importantly, I believe the role of the commission members is to be prepared and educated regarding the City and be able to make informed decisions and recommendations for any matter that comes before them.

Civic and Volunteer Activities

-Minnesota State Bar Association -Minnesota Justice Foundation -William Mitchell Alumni -William Mitchell Business Law Clinic (Legal Assistance) -Rosalie E. Wahl Moot Court -St. Scholastica Alumni -St. Scholastica Men's Tennis -St. Scholastica Student Senate Chairman -Judge Lloyd B. Zimmerman (Hennepin County) (Externship) -Judge Jay M. Quam (Hennepin County) (Externship)

Work Experience

Open Access Technology International, Inc., Minneapolis, MN (Attorney/Corporate Counsel (Energy Sector))

Education

-William Mitchell College of Law, St. Paul, MN Juris Doctor - College of St. Scholastica, Duluth, MN Bachelor of Arts, History and Political Science -American University, Washington, D.C. Washington Semester, Justice Program

Is there additional information you would like the City Council to consider regarding your

Field not completed.

application?

Additional Information if you become Board or Commission Member
Additional information may be emailed to info@cityofroseville.com or delivered to Administration Department, City of Roseville, 2660 Civic Center Drive, Roseville, MN 55113 or faxed to 651-792-7020.

Minnesota Government Data Practices Act	Yes
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Minnesota Statute §13.601. subd. 3(b)	Email Address
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Acknowledgement	Yes
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ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: April 18, 2016
Item No.: 15.a

Department Approval

City Manager Approval



Item Description: CTV North Suburbs Strategic Direction Discussion

BACKGROUND

The Board of Directors of CTV North Suburbs is asking for input from member cities as part of its strategic planning process currently underway. They are looking at ensuring that CTV North is meeting the needs of the member cities and its residents. To that end, CTV North has hired Barbara Raye to facilitate discussion with each member City Council to gather input. Included with Attachment A are questions that CTV would like input on as well as background material on CTV North's operations.

POLICY OBJECTIVE

City Council input into the strategic direction of CTV North will help ensure that its operations meet the needs of the community.

FINANCIAL IMPACTS

At this point, there is not a direct financial implication. The final strategic direction of CTV North Suburbs may lead to increase or decrease in city contribution for its services.

STAFF RECOMMENDATION

Staff recommends providing input into the strategic direction of CTV North.

REQUESTED COUNCIL ACTION

Provide input into the strategic direction of CTV North operations.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: CTV North Background Material

Pat Trudgeon

From: Coralie A. Wilson <cwilson@ctv15.org>
Sent: Tuesday, April 12, 2016 4:44 PM
To: Pat Trudgeon
Subject: Material for April 18 work session
Attachments: strategic planning - background material.pdf

Pat –

As part of its strategic planning process, the Board of Directors of CTV North Suburbs is looking at the services we provide. We want to ensure that, over the next few years, we are meeting the needs of our constituents as effectively and efficiently as possible.

We appreciate the opportunity to have an informal conversation with your city council about the video programming and technical services we provide to the city and to the residents of Roseville. We are also seeking input from the councils of the other member cities, from the three school boards and from community organizations and agencies with whom we have worked. Our facilitator, Barbara Raye, the Executive Director of the Center for Policy, Planning and Performance, will be leading the discussion with you.

We have prepared some material to help the council members understand the North Suburban Communications Commission and CTV North Suburbs, their sources of funding, and information on our primary services – programming/video production and training. We have also pulled out key findings from the two telephone surveys that were conducted on our behalf last year. (A list of programs produced last year and the complete survey reports are also attached for those who want more detail.) In addition, here is a link to a short video that shows some of our activity for 2015 -- <https://vimeo.com/160386675>. We would like to open the discussion with the video.

We would also like the council members to think about the following questions once they have reviewed the informational material provided:

1. Do you have any general questions about CTV that are not addressed in the materials?
2. Of the services that CTV provides for local government, i.e., the city, which do you think are the most valuable?
3. What additional services or programs could CTV offer that would enhance civic engagement and transparency in local government?
4. Of the services that CTV provides for the community, which do you think are the most valuable?
5. What additional services or programs could CTV offer to improve the sense of community or enhance the skills/knowledge that residents gain through our educational and community programming?
6. What services and/or programs should CTV no longer provide?
7. What changes would you like to see in the next three to four years?

Thank you for your participation in our strategic planning process!

.cor wilson.

Coralie A. Wilson

Executive Director

NSCC/NSAC (CTV North Suburbs)

2670 Arthur Street

Roseville, MN 55113

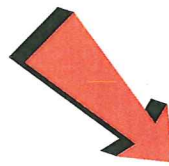
651-792-7512

www.ctvnorthsuburbs.org



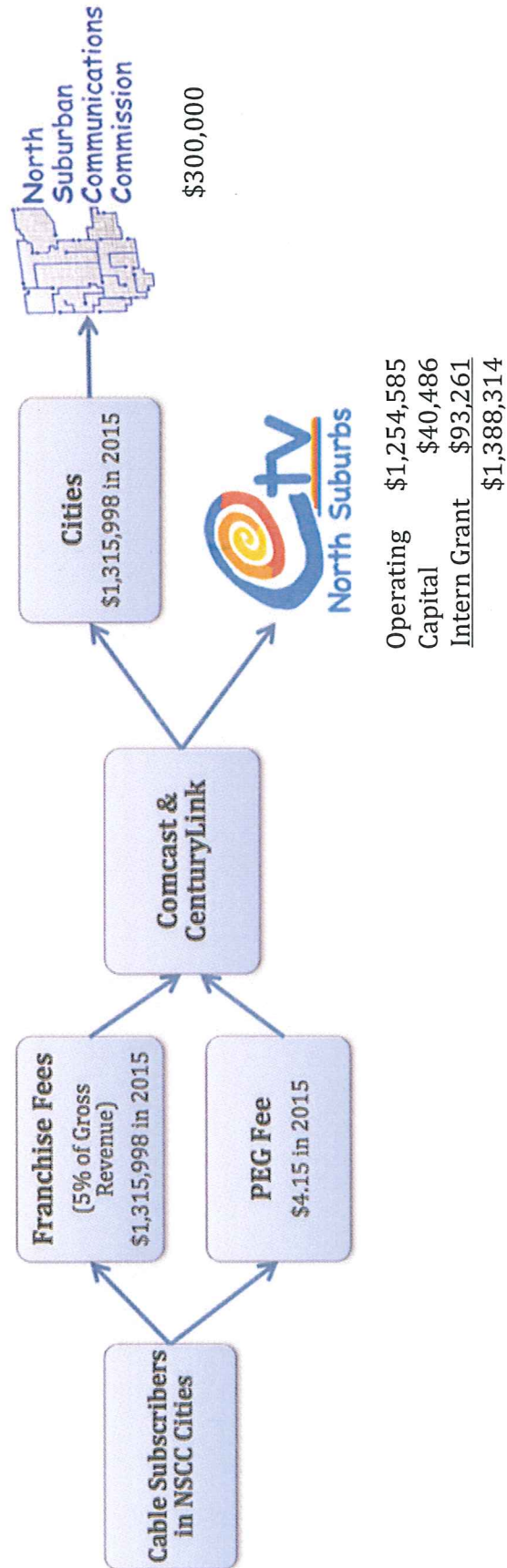
What is NSCC/CTV?

2 Sides of the Cable Franchise Coin



- Joint Powers Agreement (JPA) formed by 9 cities: Arden Hills, Falcon Heights, Lauderdale, Little Canada, Mounds View, New Brighton, North Oaks, Roseville and St. Anthony
 - State & federal laws allow cities to enforce non-exclusive cable TV franchises for use of city rights-of-way by cable providers
 - Administers the cities' cable franchises
 - Handles complaints
 - Negotiates/renegotiates agreements
 - Audits cable providers' performance
 - Technical
 - Financial
- Nonprofit corporation formed by 9 NSCC cities
 - Provides community programming and services
 - Administers the CTV Channels
 - Produces community programs
 - Staff produced
 - Volunteer produced
 - Provides studio, production truck and portable video equipment
 - Provides video education and training to community members

NSCC/CTV Funding



**North Suburban Communications Commission (NSCC) &
CTV North Suburbs/North Suburban Access Corporation Member Cities:**
 Arden Hills • Falcon Heights • Lauderdale • Little Canada
 Mounds View • New Brighton • North Oaks • Roseville • St. Anthony



What Does CTV Do?

Public, Education & Government Programming

Public/Community Programming

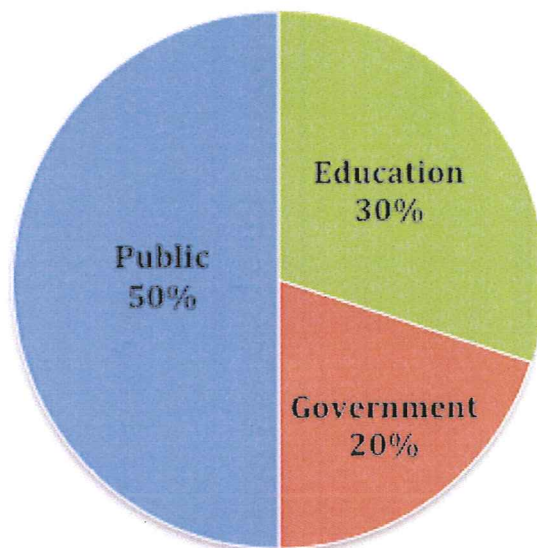
- Programs of local interest
- Examples of public/community programs:
 - *North Suburban Beat*
 - *Disability Viewpoints*
 - *Adventures in Public Speaking*
 - *4President Show*
- 362 programs in 2015
- **50% of total programs**

Education Programming

- Coverage of high school/college sports, concerts & events
- Examples of education programs:
 - *Chalkboard Capers (Mounds View)*
 - *Graduation Ceremonies (all districts)*
 - *Roseville Adult Education Culture Fair*
 - *Bethel Women's Chorale*
- Coverage of meetings (*not included in total*)
 - 21 school meetings in 2015
- 218 programs in 2015
- **30% of total programs**

Government Programming

- Coverage of local events, parades & festivals
- Examples of government programs:
 - *A Tale of the Cities*
 - *Candidates Speak Out*
 - *Mounds View Today*
 - *New Brighton Now*
- Coverage of meetings (*not included in total*)
 - 628 city meetings in 2015
 - 45 government meetings in 2015
- Municipal Assistance Program provides 100 hours of technical and production assistance per city per year at no charge
- Contractual services for cities & schools
 - Channel programming
 - Web streaming of meetings
- 146 programs in 2015
- **20% of total programs**



The Value Proposition for CTV North Suburbs

- ❖ A community media center that serves the public/community, education and government is more effective and efficient, saving money on equipment and staff. And it
- ❖ Enables open government and transparency in government operations by providing television and web coverage of local government meetings and events;
- ❖ Cultivates civic engagement and community building by providing an environment for collaboration between public/community, education and government programmers;
- ❖ Facilitates the sharing of diverse opinions, ideas and cultures; and
- ❖ Provides training in media literacy for young people and new English speakers.



Youth Media Program & Community Training

Youth Media Program

170	Students involved in youth media programs
53	Programs produced by youth
37	Students taught Northstar Digital Literacy Standards
11	Teen interns hired by CTV worked 1,000 hours

Community Training

Classes Offered in 2015:

34	CTV 101
23	Camcorder
14	Basic Truck Crewing
11	Final Cut Pro Editing
9	Basic Studio Production
4	Adobe Premiere Pro Editing
3	CG/XPression/Score
1	Producers Club Workshop
1	Teen Production/Animation
100	Total Classes Offered

Students Received Training in 2015:

170	CTV 101
126	Camcorder
57	Basic Studio Production
49	Basic Truck Crewing
31	Final Cut Pro Editing
28	Adobe Premiere Pro Editing
7	Producers Club Workshop
5	Teen Production/Animation
4	CG/XPression/Score
477	Total Students Received Training *

** 57 Students from Roseville Adult Education – English Learners Program*



Community Survey Results

Telephone survey results from the 2015 Addendum to the 2013 Community Needs Ascertainment Report, conducted by The Buske Group:

- ◆ **NEARLY HALF (47.3%)** of all cable subscribers have watched a program on a CTV North Suburbs channel. Of these viewers:
 - **52.4%** said they watched local sports, community and city programming on channels 14, 15 or 16 at least once a month (25.9% said at least once a week)
 - **84.7%** have watched City Council meetings (37% said at least monthly)
 - **64.1%** have watched local sports (29.6% said at least monthly);
 - **38.6%** have watched School Board meetings (4.2% said at least monthly); and
 - **37.6%** have watched "North Suburban Beat" (13.8% said at least monthly)
 - **40.7%** said they watched local government programming on channel 19 at least once a month (19% said at least once a week)
 - **23.3%** said they watched educational channels 18 or 20 at least once a month (7.9% said at least once a week)
- ◆ **A MAJORITY (72.5%)** gave grades of "A" or "B" regarding how well CTV North Suburbs "provides a valuable community service" and **61.9%** gave grades of "A" or "B" to "provides programming that deals with local issues."
- ◆ **A MAJORITY (69.8%)** of all telephone survey respondents said it is "important" or "very important" to have local cable TV channels that feature programs about area residents, organizations, schools, government, events and issues.

Conclusions from the 2015 Morris Leatherman Cable Subscriber Survey:

- ❖ CTV North Suburbs' broad spectrum of programming over the three cable channels reaches an impressive **61%** of subscribers. **9%** would be considered "frequent" viewers, while **52%** are "occasional" viewers. *This is above the norm of 52% in the Twin Cities area.*
- ❖ Subscribers are split on the importance of local city, school district and public access channels. **49%** consider them either "very important" or "somewhat important," while **50%** think they are "not too important" or "not at all important." However among the **61%** viewers of CTV North Suburbs programming, **62%** indicate they are important with only **38%** considering them of less importance.

2015 CTV Programs

P = Public

E = Education

G = Government

S = Staff

V = Volunteer

O = Outside Producer

**(non-resident producer, not
Produced at CTV North Suburbs)**

P/E/G	Public/Community	Episodes	S/V/O
P	14AA Baseball	1	S
P	4Presidents show	13	V
P	7th Grade Football: St. Anthony vs. Spring Lake Park	1	V
P	A Day Trip To Mars	1	V
P	Adventures in Public Speaking	11	V
P	Amateur Baseball	4	V
P	Celebrity Jeopardy	1	S
P	Christ the King Annual Christmas Concert	1	V
P	Christ The King Christmas Pageant 2015	1	V
P	Christ the King Lutheran Church	50	V
P	Community Open House Promo	1	S
P	Community Survey Promo #1 verA	2	S
P	Community Survey Promo #2	1	S
P	Crocheting Flowers-short	1	V
P	CTV 2015 Volunteer Recognition Awards (Banquet VRAs)	1	S
P	CTV Promo - Only Takes 10 minutes	1	S
P	CTV Social Media Promo	1	S
P	Denny Ross Memorial Softball (NB)	1	V
P	Disability Viewpoints	34	V
P	EveretteSmithson-July 4 2015	1	V
P	Focus Forward	11	V
P	Fridley 1965 Tornado Open Mic	2	V
P	Gathering Place Stables-short	1	V
P	GenCTV Promo	1	S
P	Harriet Island Park - short	1	V
P	Health Now	13	V
P	House Calls	21	V
P	Housing Diversity Seminar	1	S

P	How to Make Magic	1	V
P	How to play Guitar	1	V
P	Juggle Balls	2	V
P	Kad's Deli -short	1	V
P	Kiwanis Youth Awards 2015	1	V
P	Korean War Picnic 2015	1	V
P	La Pirinola	2	V
P	Legion Baseball	2	S
P	Light on the Gospel	12	V
P	Lynne 03 26:01	1	V
P	Mass of Thanksgiving @ Benedictine Featuring Bishop Lee	1	S
P	Men's Bandy North American Cup	1	V
P	Minnesota Conversations The Voting Rights Act	1	V
P	MN Harvest Horse Show 2015	1	V
P	MOFAS LIVE!	4	S
P	N.O. Garden Club Lymne's Disease	1	V
P	NET Lifeline	18	V
p	North Metro Home & Garden Show Promo	1	V
P	North Suburban Beat	47	S
P	Official State of MN Veterans Day Program	1	O
P	Ordination to the Priesthood	1	V
P	Paranormal Crossover (UFOs and the Paranormal)	1	V
P	Performing Hmong Qeej-short	1	V
P	Princess Whatshername-SJB 2015	1	S
P	Public Safety Spotlight	8	V
P	Rand Paul Stand with Rand Iowa Rally	1	V
P	RBB at Como Park	1	V
P	Roller Derby - North Start Roller Girls	6	S
P	ROMAFH League of Women Voters (LWV) Part 2	1	S

P	Roseville Big Band	6	V
P	Roseville Open Figure Skating	3	V
P	Roseville String Ensemble	4	V
P	School of Rock	3	V
P	Senior Softball All Stars	1	S
P	Shakespeare & Co	3	V
P	Shoreview Northern Lights Variety Band Holiday Concert 2	1	V
P	Softball (NB 1-pitch)	3	V
P	Songs of Hope	1	V
P	SPACC present Transportation for the 21st Century	1	S
P	Special Gift	2	V
P	Speedskating America Cup	2	V
P	Speedskating John Rose Open	2	V
P	St. Anthony Civic Orchestra 40th Anniversary Concert 2015	1	V
P	St. Anthony Orch Spring Benefit Concert	1	V
P	St. Rose 75th Anniversary Diamond Jubilee Mass	1	V
P	St. Rose Holiday Concert	1	V
P	Sticky Rice with Banana	2	V
P	The Awful Truth "Equal"	1	S
P	The Messenger	3	V
P	The Real Deal in Real Estate	6	V
P	The Splatter Sisters	1	V
P	Transforming Stigma Into Strength with Mike Veny	3	V
P	UFO and the Paranormal	1	V
P	Water Festival-short	1	V
P	What's Brewin	7	S
P	Womens College Hockey: Gophers vs. Huskies	1	S

Staff Produced	84
Volunteer Produced	277
Outside Produced	1
Public/Community Total	362

P/E/G	Education	Episodes	V/S
E	Bethel Women's Chorale	1	V
E	Chalkboard Capers 2015	1	S
E	Culture Fair 2015 Roseville Adult Education	1	S
E	Fairview Alternative HS Graduation	1	V
E	Graduation Promo 2015	1	V
E	Heads and Tails (Adult Education)	1	V
E	IDHS Everyone's Watching PSA	1	V
E	IDHS Irondale Athlete Alumni	1	V
E	Irondale High School Graduation Ceremony	1	V
E	Irondale Pops Concerts	1	V
E	Mounds View High School Graduation	1	V
E	Mounds View High School Speech Showcase	1	V
E	MV Chippewa Middle School Presents 7th Grade Spring Co	1	V
E	Mounds View High School Graduation Ceremony	1	S
E	RAHS All District Orchestra Festival	1	V
E	RAHS Concert Series I	4	V
E	RAHS Concert Series III	3	V
E	RAHS Winter Jazz Concert	2	V
E	Roseville High School Graduation Ceremony	1	S
E	SAHS Senior Band Concert	1	V
E	School Chamber Musical Recital District 621	1	S
E	St. Anthony High School Graduation Ceremony	1	S
E	St. John the Baptist School Holiday Concert 2015	1	S
E	St. Rose 2015 School Play	1	V
SPORTS			
E	Baseball: Irondale vs. Blaine	1	O
E	Baseball: Irondale vs. Fridley	1	S
E	Baseball: St. Anthony vs. DeLa Salle	1	V

E	Baseball: St. Anthony vs. St. Agnes	1	V
E	Baseball: St. Anthony vs. St. Paul Academy	1	V
E	Boys Basketball: Irondale vs. Park Center	1	S
E	Boys Basketball: Irondale vs. So. St. Paul	1	S
E	Boys Basketball: Irondale vs. Totino Grace	1	S
E	Boys Basketball: Roseville vs. Anoka	1	V
E	Boys Basketball: Roseville vs. Cretin DH	1	V
E	Boys Basketball: Roseville vs. Forest Lake	1	V
E	Boys Basketball: Roseville vs. Kennedy	1	V
E	Boys Basketball: Roseville vs. N. St. Paul	1	V
E	Boys Basketball: Roseville vs. Woodbury	1	V
E	Boys Basketball: St. Anthony vs. Mpls Edison	1	V
E	Boys Basketball: St. Anthony vs. St. Agnes	1	V
E	Boys Hockey: Irondale vs. Anoka	1	O
E	Boys Hockey: Irondale vs. St. Louis Park	1	O
E	Boys Hockey: Roseville vs. Cretin DH	1	V
E	Boys Hockey: Roseville vs. East Ridge	1	V
E	Boys Hockey: Roseville vs. Hermantown	1	V
E	Boys Hockey: Roseville vs. Mounds View	1	V
E	Boys Hockey: Roseville vs. Park CG	1	V
E	Boys Hockey: Roseville vs. WBL	1	V
E	Boys Hockey: Roseville vs. White Bear Lake	1	V
E	Boys Hockey: TotinoGrace vs. Breck	1	O
E	Boys Lacrosse: Mounds View vs. Centennial	1	O
E	Boys Lacrosse: Roseville vs. Cretin DH	1	V
E	Boys Lacrosse: Roseville vs. Park CG	1	V
E	Boys Soccer: Centennial vs. St. Anthony/SLP	1	O
E	Boys Soccer: St. Croix Lutheran vs. Concordia Academy	1	O
E	Boys Soccer: Totino Grace vs. Maple Grove	1	O

E	Boys Swimming: Roseville vs. Park CG	1	V
E	College Football: Bethel vs. Carleton	1	V
E	College Football: Bethel vs. Gustavus	1	V
E	College Football: Bethel vs. Hamline	1	V
E	College Football: Bethel vs. St. John's	1	V
E	College Football: Bethel vs. Wartburg	1	V
E	College Football: Northwestern vs. Iowa Wesleyan	1	V
E	Football: Andover vs. Totino Grace	1	O
E	Football: Blaine vs. Totino Grace	1	O
E	Football: Burnsville vs. Roseville	1	V
E	Football: Coon Rapids vs. Totino Grace	1	O
E	Football: Roseville vs. Cretin DH	1	V
E	Football: Roseville vs. East Ridge	1	V
E	Football: Roseville vs. Mounds View	1	V
E	Football: Roseville vs. Stillwater	1	V
E	Football: St. Anthony vs. Highland Park	1	V
E	Football: St. Anthony vs. Mpls Southwest	1	V
E	Football: St. Anthony vs. Washburn	1	V
E	Football: St. Anthony vs. Westonka	1	V
E	Football: Totino Grace vs. Anoka	1	O
E	Girls Basketball: Irondale vs. Blaine	1	S
E	Girls Basketball: Irondale vs. Coon Rapids	1	S
E	Girls Basketball: Irondale vs. Elk River	1	S
E	Girls Basketball: Irondale vs. Osseo	1	S
E	Girls Basketball: Irondale vs. St. Louis Park	1	O
E	Girls Basketball: Irondale vs. St. Louis Park	1	O
E	Girls Basketball: Roseville vs. Anoka	1	V
E	Girls Basketball: Roseville vs. Cooper	1	V
E	Girls Basketball: Roseville vs. Cretin DH	1	V

E	Girls Basketball: Roseville vs. East Ridge	1	V
E	Girls Basketball: Roseville vs. Mounds View	1	S
E	Girls Basketball: Roseville vs. Stillwater	1	V
E	Girls Basketball: Roseville vs. White Bear Lake	1	V
E	Girls Basketball: St. Anthony vs. Apple Valley	1	V
E	Girls Basketball: Totino Grace vs. Armstrong	1	O
E	Girls Hockey: Irondale vs. Blaine	1	O
E	Girls Hockey: Irondale vs. Champlin Park	1	O
E	Girls Hockey: Irondale vs. Spring Lake Park	1	O
E	Girls Hockey: Roseville vs. Centennial	1	V
E	Girls Hockey: Roseville vs. Edina	1	V
E	Girls Hockey: Roseville vs. Minnetonka	1	V
E	Girls Hockey: Roseville vs. Mounds View	1	V
E	Girls Hockey: Roseville vs. Mounds View	1	V
E	Girls Hockey: Roseville vs. Tartan	1	V
E	Girls Hockey: Roseville vs. Woodbury	1	V
E	Girls Hockey: Totino Grace vs. North Metro	1	O
E	Girls Lacrosse: Irondale vs. Coon Rapids	1	O
E	Girls Lacrosse: Roseville vs. White Bear Lake	1	V
E	Girls Soccer: Centennial vs. St. Anthony/SLP	1	O
E	Girls Soccer: Totino Grace vs. Maple Grove	1	O
E	Girls Swimming: Roseville vs. Woodbury	1	V
E	Girls Swimming: St. Anthony vs. Mpls. South	1	V
E	High School Football: All-Star vs. Game	1	O
E	HS All-Star Baseball: West vs. North	1	O
E	JV Boys Basketball: Irondale vs. Coon Rapids	1	S
E	JV Boys Basketball: Irondale vs. Osseo	1	S
E	JV Boys Basketball: Irondale vs. Park Center	1	S
E	JV Boys Basketball: Irondale vs. So. St. Paul	1	S

E	JV Boys Basketball: Irondale vs. Totino Grace	1	S
E	JV Girls Basketball: Irondale vs. Elk River	1	S
E	JV Girls Basketball: Roseville vs. Mounds View	1	S
E	Robotics: FIRST Regionals vs. @ U of M	1	V
E	Section Baseball: Roseville vs. So. St. Paul	1	V
E	Section Baseball: St. Anthony vs. Harding	1	V
E	Section Boys Basketball: Roseville vs. Mahtomedi	1	V
E	Section Boys Hockey: Mounds View vs. Hill Murray	1	O
E	Section Boys Hockey: Roseville vs. Mounds View	1	S
E	Section Football: St Louis Park vs. Irondale	1	O
E	Section Girls Basketball: Irondale vs. Osseo	1	S
E	Section Girls Basketball: Roseville vs. Tartan	1	V
E	Section Girls Basketball: Roseville vs. White Bear Lake	1	V
E	Section Girls Hockey: Irondale vs. Champlin Park	1	O
E	Section Girls Hockey: Mounds View vs. Blaine	1	O
E	Section Girls Hockey: Roseville vs. Cretin DH	1	V
E	Section Girls Hockey: Roseville vs. Tartan	1	V
E	Section Girls Soccer: Coon Rapids vs. Irondale	1	O
E	Section Softball: Irondale vs. Spring Lake Park	1	O
E	Section Softball: Irondale vs. Totino Grace	1	S
E	Section Softball: St. Anthony vs. St. Paul Johnson	1	V
E	Section Volleyball: Irondale vs. Mahtomedi	1	O
E	Section Volleyball: Roseville vs. Mounds View	1	V
E	Section Volleyball: Roseville vs. Stillwater	1	V
E	Section Volleyball: Roseville vs. Totino Grace	1	V
E	Softball: Irondale vs. Coon Rapids	1	O
E	Softball: Irondale vs. Maple Grove	1	S
E	Softball: Roseville vs. Cretin DH	1	V
E	Softball: Roseville vs. Mounds View	1	V

E	Softball: Roseville vs. Stillwater	1	V
E	Softball: St. Anthony vs. Columbia Heights	1	V
E	Softball: TotinoGrace vs. Maple Grove	1	O
E	State Boys Basketball: Roseville vs. Shakopee	1	V
E	State Girls Soccer: Mounds View vs. Centennial	1	O
E	Volleyball: Andover vs. Irondale	1	O
E	Volleyball: Fridley vs. St. Anthony	1	V
E	Volleyball: Irondale vs. Coon Rapids	1	O
E	Volleyball: Roseville vs. Forest Lake	1	V
E	Volleyball: Roseville vs. Mpls Southwest	1	V
E	Volleyball: Roseville vs. Rosemount	1	V
E	Volleyball: Roseville vs. Stillwater	1	V
E	Volleyball: St. Anthony vs. Brooklyn Center	1	V
E	Volleyball: St. Anthony vs. Columbia Heights	1	V
E	Volleyball: Totino Grace vs. Osseo	1	O
E	Volleyball: White Bear Lake vs. Concordia Academy	1	O
E	Wrestling: Roseville vs. Park CG	1	V
E	Wrestling: TotinoGrace vs. Maple Grove	1	O

YOUTH MEDIA

E	A Bad Day of Monster	1	V
E	Bullying	1	V
E	Cellists of Minnesota	1	V
E	CreaTV episode 5	1	V
E	CTV In Studio:Ryan Evans - White Spider	1	V
E	CTV In-Studio Elizabeth Bishop	1	V
E	CTV Tours Promo (Teen/Youth)	1	V
E	Deadringer Trailer	1	V
E	Disco Dance Party- Cub Scout Pack 419 (Teen/Youth)	1	V
E	East Side Documentary	1	V

E	Ego Death	4	V
E	GGAL	3	V
E	I Made the Earth to Shelter You	1	V
E	Kayode's Skateboard Documentary	1	V
E	Me & I	1	V
E	Military Teen Summit Promo	1	V
E	MN Weather PSA	1	V
E	Neighborhood Game Show	1	V
E	OSFNA 2015	1	V
E	Pack 167 Visits CTV 1:53	1	V
E	Quest for college Recruitment Promo	1	V
E	Retrovirus-Nick Henry	1	V
E	Summer Promo (Teen/Youth)	1	V
E	TCYMN Illuminate! 2015 Showcase Promo (Teen/Youth)	1	V
E	TCYMN Show	12	V
E	The Emperor of Ice Cream	1	V
E	The Normal-ish Cooking Show	1	V
E	The Tuesday Interviews (Youth/Teen)	1	V
E	The Wednesday Interviews (Youth/Teen)	1	V
E	The Worst Short Films Ever Competition 2015	1	V
E	Toothed Mammals vs. Finger Snots	1	V
E	Transition Plus Tour (Teen/Youth)	1	V
E	Troop 53102	1	V
E	Waite House News (Teen/Youth)	1	V
E	YL Promo	1	V

218

Staff Produced 27

Volunteer Produced 152

Outside Produced	39
Education Total	218

P/E/G	Government	Episodes	S/V/O
G	A Tale of the Cities	28	V
G	AH City Tour Video	1	S
G	AH Clean Up Days Promo	1	S
G	AH Fall Clean Up	1	S
G	AH Fall Clean Up Promo	1	S
G	AH Lexington Station Promo	1	S
G	AH State of the City	1	S
G	Candidates Speak Out	5	S
G	Conversation with the Mayor	2	V
G	Election Results 2015	1	S
G	Electronics Recycling Tech Dump FH/LD	1	S
G	Falcon Heights Curtiss Playground Build	1	S
G	Falcon Heights Fire Dept Open House 2015	1	S
G	Falcon Heights Ice Cream Social 2015	1	S
G	FH Winterfest 2015	1	S
G	FH/LD 5K Fun Run 2015	1	S
G	FH/LD Winter Carnival Presentation	1	S
G	FH/LD/SA Sustainability Fair	1	S
G	FH/LD/SA Sustainability Fair 2015 Promo	1	S
G	Fourth of July at Central Park	1	V
G	Lauderdale 50th Anniversary Video Conversations	1	S
G	Lauderdale Citywide Garage Sale	1	S
G	Lauderdale Day in the Park 2015	1	S
G	Lauderdale DIP/RV Puppet Show 2015	1	S
G	Lauderdale Farmers Market	1	S
G	Lauderdale Farmers Market Promo	1	S
G	Lauderdale Halloween Party 2015	1	S
G	LC Arbor Day	1	S

G	LC Button Contest Winner	1	S
G	LC Public Works Facility Dedication	1	S
G	LCCC Mtg	1	S
G	LCFD Booya Sale	1	S
G	LCRA Ice Fishing Tourney	1	S
G	LCRA Ice Skating Party	1	S
G	Little Canada Parade 8-2-2015	1	V
G	Mounds View Bel Rae Opening	1	S
G	Mounds View Car show	1	V
G	Mounds View Community Center Fall Festival 2015	1	S
G	Mounds View Cookies with Santa	1	S
G	Mounds View Fall Family Fun Festival	1	S
G	Mounds View Festival Bike Race	1	S
G	Mounds View Festival in the Park 2015	1	S
G	Mounds View Festival in the Park 5k Promo	3	S
G	Mounds View Festival in the Park Parade 2015	1	V
G	Mounds View National Night Out Promo	1	V
G	Mounds View Today	3	V
G	Music in the Park	2	V
G	MV Citizen of the Year Nominations	1	V
G	MV Cookies with Santa 2015 promo	1	V
G	MV SBM Fire Santa parade	1	S
G	MV Volunteer Coach of the Year Nominations	1	V
G	MVCC Spring Dance Recital	1	S
G	MVCT Crazy for You Promo	1	S
G	NB/MV Rotary Easter Egg Hunt	1	S
G	New Brighton 2015 Stockyard Days Parade LIVE	1	V
G	New Brighton Bridge Construction Video	1	S
G	New Brighton Coronation 2015	1	V

G	New Brighton Now	25	V
G	New Brighton Stockyard Parade 2015	1	V
G	North Oaks Festival & Parade	1	S
G	Radon Safety in Your Home	1	V
G	RamCo Officer Memorial Ceremony 2015	1	S
G	Ramsey County Community Forum 2015	1	S
G	Ramsey County Sheriff's Medicine Drop	1	O
G	Rosefest Parade	1	V
G	Roseville Alzheimer/Dementia Video	1	S
G	Roseville Family Night Out	1	S
G	Roseville Night 2 Unite	1	S
G	Roseville Night to Unite 2015	1	S
G	Roseville Oval Time Lapse	1	S
G	Roseville OVALumination	1	S
G	Roseville Police Dept Behind the Badge #1	1	S
G	Roseville Rosefest Promo :50	1	S
G	Roseville State of the City	1	S
G	Roseville Taste of Rosefest	1	S
G	St. Anthony Candy Cane Hunt	1	S
G	St. Anthony Chamber Holiday Lights Contest	1	S
G	St. Anthony Field Trip Art Fair 2015	1	S
G	St. Anthony Much Ado About Nothing	1	S
G	St. Anthony Silverwood Art Festival 2015	1	S
G	St. Anthony Silverwood Gallery Art Video	1	S
G	St. Anthony Silverwood Park Egg Hunt	1	S
G	St. Anthony VillageFest Parade 7-31-2015	1	V
G	Sustainability Fair LD/FH/SA	1	S
G	Winter Problems for Fire Departments	1	V

Staff Produced	70
Volunteer Produced	75
Outside Produced	1
Government Total	146

**ADDENDUM TO THE
2013 COMMUNITY NEEDS ASCERTAINMENT REPORT**

**NORTH SUBURBAN COMMUNICATIONS COMMISSION
(Arden Hills, Falcon Heights, Lauderdale, Little Canada,
Mounds View, New Brighton, North Oaks, Roseville,
and St. Anthony, Minnesota)**

November 17, 2015

Prepared by

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APPENDICES

1. 2015 On-Line Survey Questionnaire
 - 1a. Questionnaire Open-Ended Responses: Comments about Comcast
 - 1b. Questionnaire Open-Ended Responses: Comments about CTV North Suburbs
2. 2015 Telephone Survey Report
3. 2015 CTV North Suburbs Video Facility Inventory
4. 2015 Updated CTV North Suburbs Equipment Replacement/Upgrade Packages

ADDENDUM TO THE COMMUNITY NEEDS ASCERTAINMENT

NORTH SUBURBAN COMMUNICATIONS COMMISSION

I. INTRODUCTION AND OVERVIEW

The Buske Group was asked by the North Suburban Communications Commission (“NSCC”) -- a nine-city municipal joint powers consortium consisting of the Cities of Arden Hills, Falcon Heights, Lauderdale, Little Canada, Mounds View, New Brighton, North Oaks, Roseville, and St. Anthony, Minnesota (the “NSCC franchise area”) -- to prepare this Addendum to the Community Needs Ascertainment report that it submitted to the NSCC on July 15, 2013. The Buske Group was authorized to conduct the following research activities for this Addendum:

- Prepare and conduct an on-line survey to obtain up-to-date information about community needs and interests related to cable TV in the nine cities served by NSCC and CTV North Suburbs.
- Conduct a telephone survey of Comcast cable subscribers in the NSCC franchise area to obtain up-to-date information regarding the company’s service packages, customer service, and related matters; PEG Access awareness and viewership; and the importance of local PEG Access programming.
- Prepare updated recommendations regarding the PEG Access equipment packages, taking into consideration the equipment purchases made by CTV North Suburbs since The Buske Group evaluated its inventory and made the recommendations included in the July 15, 2013 Community Needs Ascertainment.

II. ON-LINE SURVEY

The Buske Group prepared an on-line survey questionnaire, based upon the one that was used for the focus group/on-line survey in September-October, 2011. The 2015 on-line survey was conducted from October 5-31. Three hundred ninety-seven (397) people completed the survey, significantly more than the one hundred fifty-five (155) that responded to the 2011 survey.

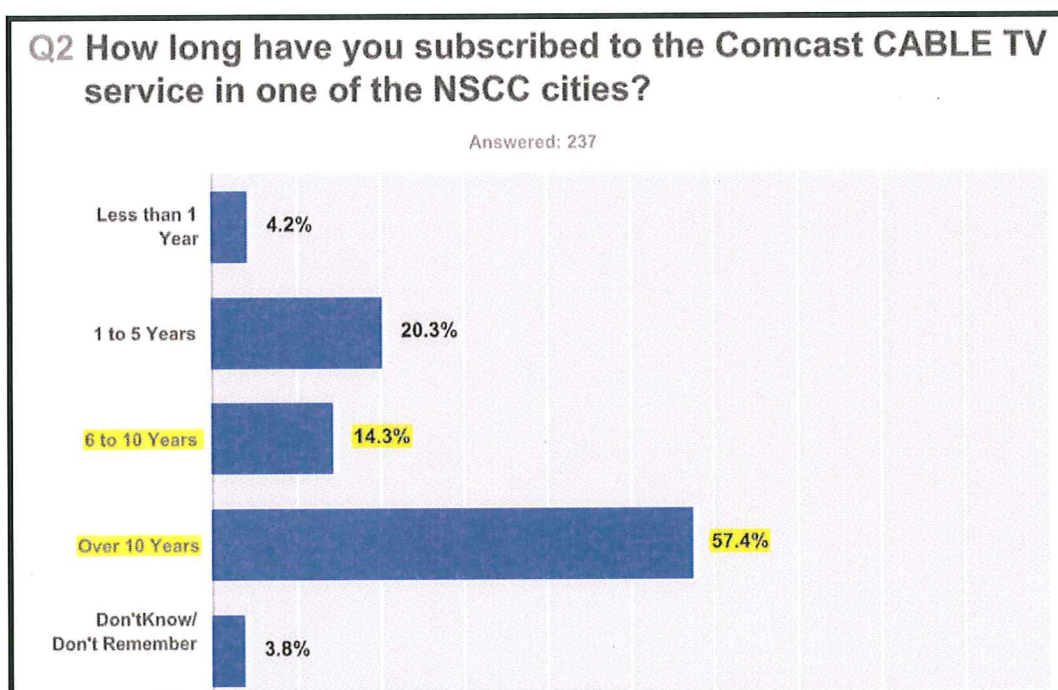
A list of the 36 organizational and institutional affiliations represented by the on-line survey respondents is provided below and on the following page. (Many of them did not indicate an organizational or institutional affiliation, and some of the organizations listed were identified by more than one participant.)

- Abbott Northwestern Hospital
- "Around Town" TV & Around Town Media, LLC
- Arthur's Residential Care
- Autism Works
- Bethel University
- Business - FIC
- City of Falcon Heights
- City of St. Anthony
- Fosston Townhomes
- Gausman & Moore Associates, Inc.
- Hamline University
- Hip Hope
- Kahler
- Kinyon Properties (Rental Twin Homes on Raymond Ave.)
- Mat Talk Online
- Metro State U
- Minnesota Organization on Fetal Alcohol Syndrome
- Minnesota State Horticultural Society
- Mounds View City Council
- Mounds View High School
- Mounds View Schools
- Ms.
- New Brighton City Council
- OneEyedHog

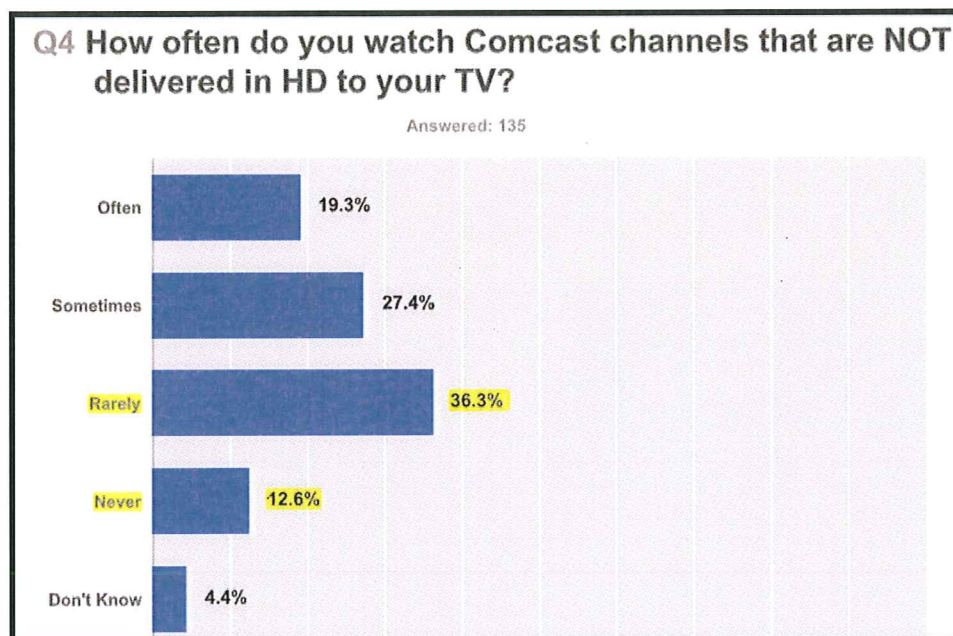
Organizational Affiliations of Focus Group/On-Line Survey Participants (continued)

- RCBC
- Realife of Mounds View
- Roseville Area Schools / 623 Productions
- Roseville Big Band
- Roseville Rotary
- Roseville Schools
- Roseville String Ensemble
- Saltar Solutions
- Small Business Growth Alliance
- St. Jude Medical
- Twin Cities North Chamber of Commerce
- University of Northwestern

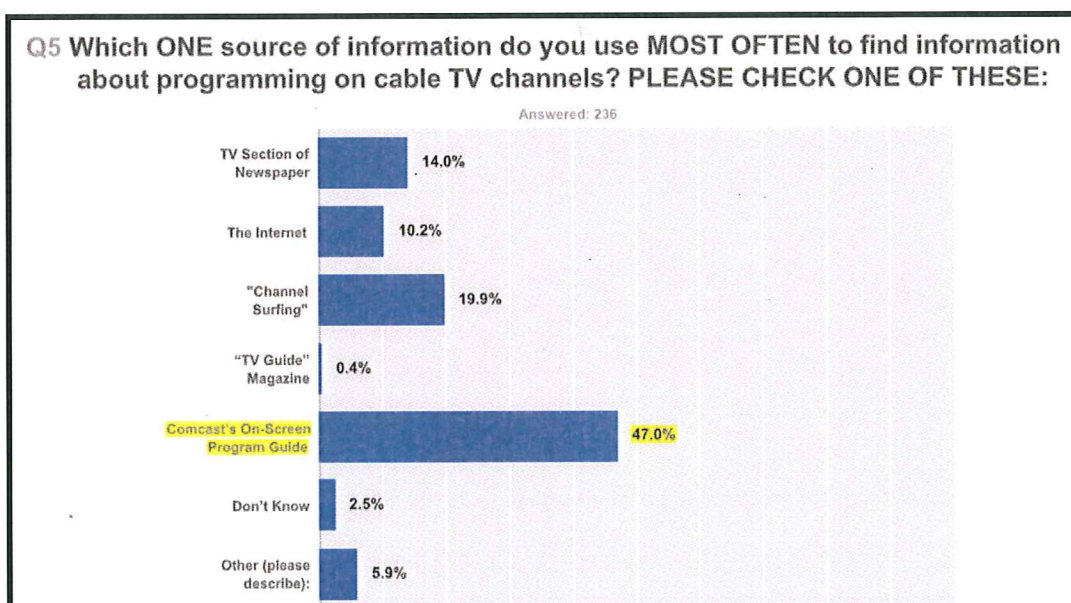
Over half (59.7%) of the online survey respondents said they subscribe to the Comcast cable TV service in one of the NSCC cities. Of these subscribers, *71.7% said they have been Comcast customers for more than five years.*



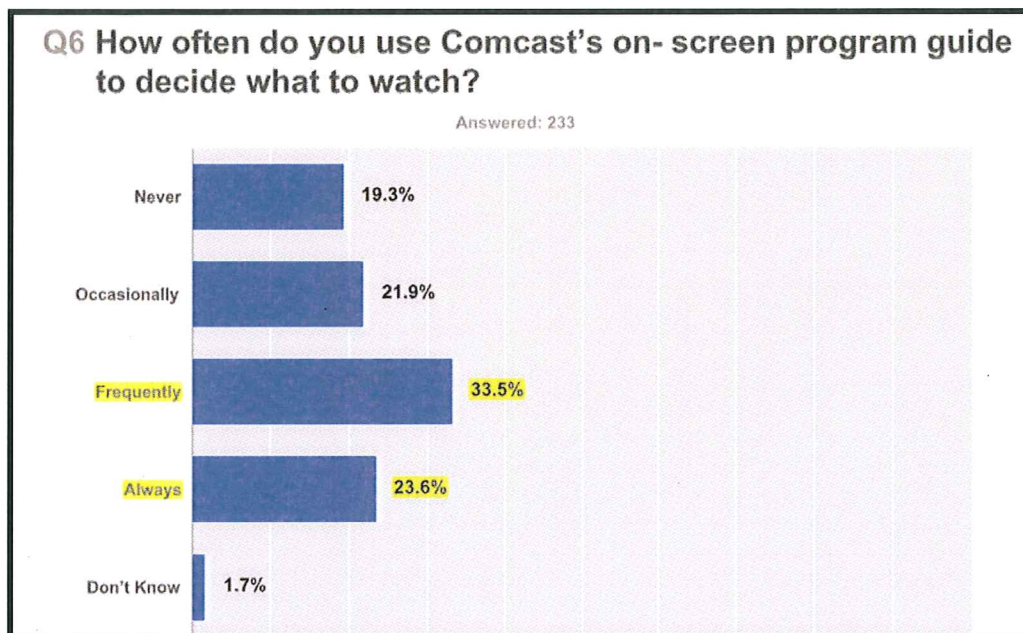
Of the Comcast cable TV subscribers, 56.8% (up from 45% in the 2011 survey) indicated that they pay extra to receive Comcast's high definition ("HD") channels. These HD customers were asked to indicate how often they watch Comcast channels that are not delivered in HD. As illustrated below, nearly half (48.9%) answered "rarely" or "never."



The Comcast subscribers were asked to indicate which one source they used most often to find information about programming on cable TV. The most frequently used source (47%, up from 44.2% in 2011) was Comcast's on-screen program guide, as shown below.



Over half (56.1%, up from 49.4% in 2011) of the Comcast subscribers said they use Comcast's on-screen program guide "frequently" or "always" to decide what to watch.

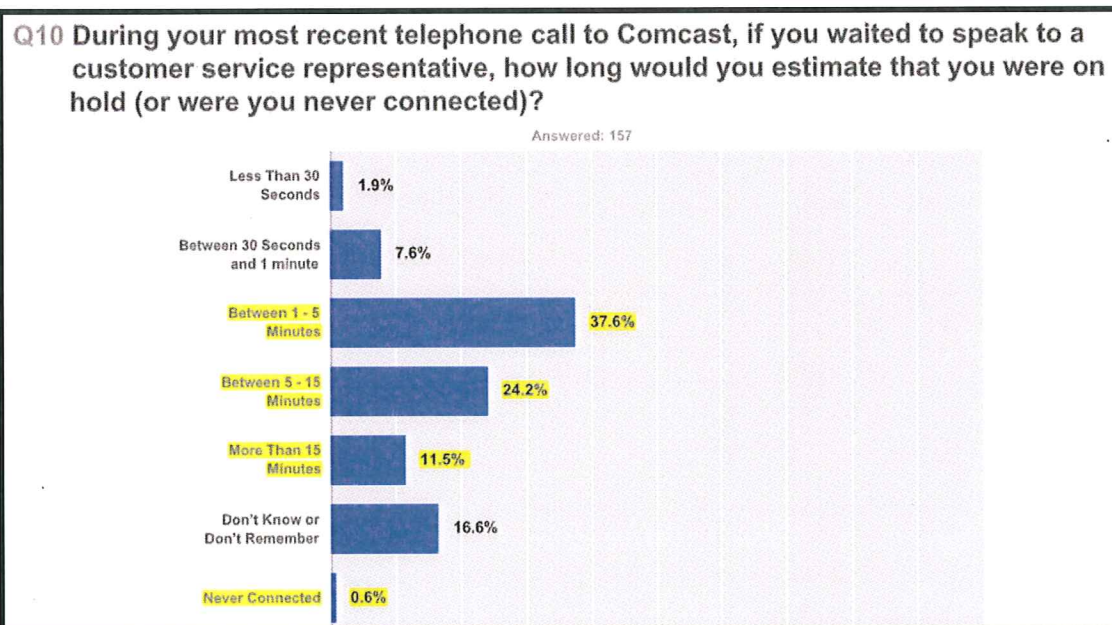


The Comcast subscribers were then asked to indicate their level of satisfaction with Comcast's service in 10 different areas. The chart on the next page displays their responses. The highest-rated items are the *quality of the picture and sound* (rated "Very Good" or "Good" by about 82% of these respondents, up from 79% in 2011) and the *reliability of the Comcast cable TV service* (rated "Very Good" or "Good" by about 68%, a drop from 79% in 2011). The lowest-rated item is the *rates charged by Comcast for cable TV service* (rated "Very Poor" or "Poor" by 63%, up from 52.7% in 2011). Other items for which there were notable increases in the "Very Poor" or "Poor" responses as compared to the 2011 online survey included: *ability to quickly speak to a customer service representative* (37%, up from 15.7% in 2011); *ease of getting services installed or changed by Comcast* (28.6%, up from 13.3% in 2011); and *helpfulness of customer service representatives* (26.2%, up from 18.5% in 2011).

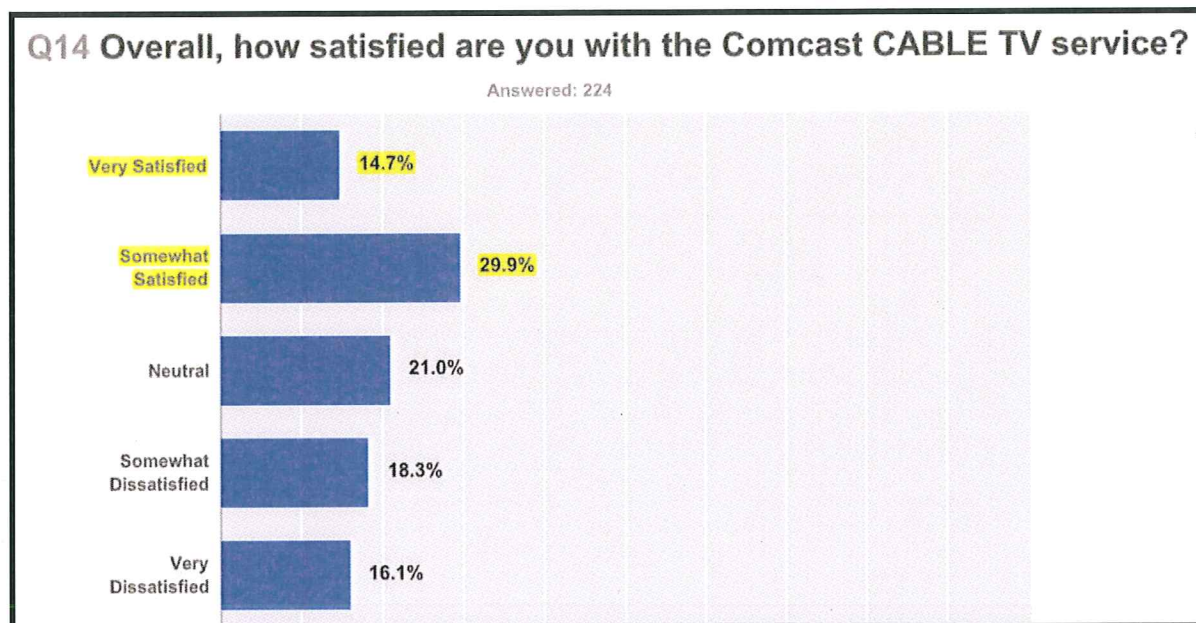
Q7 Please indicate your level of satisfaction with Comcast's CABLE TV service (NOT telephone or Internet service) in the following areas. If you don't know or the item is not applicable ("N/A") to you, just indicate that.

	VERY GOOD	GOOD	FAIR	POOR	VERY POOR	DON'T KNOW	Total
Quality of the picture and sound	34.2% 76	47.7% 106	13.5% 30	0.9% 2	2.3% 5	1.4% 3	222
Reliability of the Comcast cable TV service	24.3% 54	43.2% 96	20.7% 46	7.2% 16	3.2% 7	1.4% 3	222
Number & variety of channels offered	26.5% 59	38.6% 86	22.4% 50	6.7% 15	2.7% 6	3.1% 7	223
The rates charged by Comcast for CABLE TV service	3.7% 8	7.3% 16	24.7% 54	28.8% 63	34.2% 75	1.4% 3	219
Considering how much it costs and the quality of service you receive, the overall value of your cable TV service	4.1% 9	19.4% 43	33.3% 74	25.7% 57	16.7% 37	0.9% 2	222
Ability to quickly speak to a customer service representative when you call Comcast	8.1% 17	21.0% 44	31.0% 65	20.0% 42	17.1% 36	2.9% 6	210
Helpfulness of Comcast's customer service representatives	10.5% 22	29.5% 62	31.0% 65	16.2% 34	10.0% 21	2.9% 6	210
Ease of getting services installed or changed by Comcast	11.2% 22	22.4% 44	30.1% 59	14.3% 28	14.3% 28	7.7% 15	196
Comcast's ability to quickly get problems repaired or resolved	7.3% 15	26.7% 55	29.6% 61	17.5% 36	13.1% 27	5.8% 12	206
Ability of Comcast to respond to a service call within the promised time period	14.7% 28	34.7% 66	26.3% 50	8.4% 16	6.8% 13	8.9% 17	190

Subscribers were asked if they had tried to contact Comcast by telephone during the past year – about 78% said “Yes.” Of those who waited to speak to a customer service representative, 73.9% said they were on hold for one minute or more, or were never connected, as illustrated below.



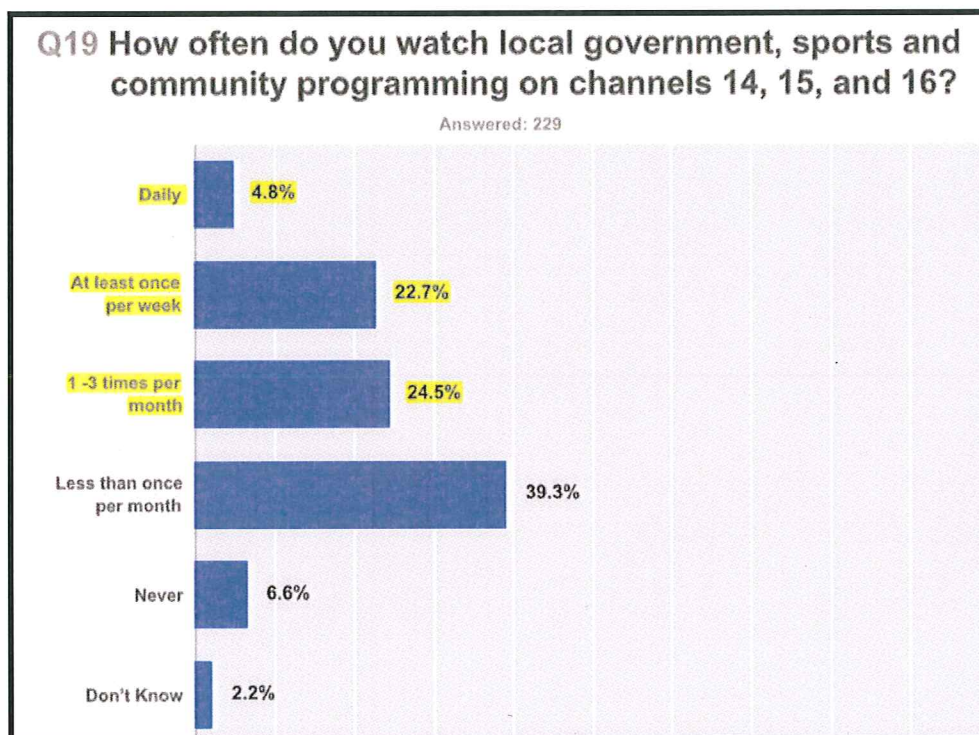
The Comcast subscribers were asked to indicate how satisfied they were with the Comcast cable TV service, overall. As illustrated below, 44.6% (down from 56% in 2011) indicated that they were “Very Satisfied” or “Somewhat Satisfied.”



The respondents could also provide any open-ended comments about the Comcast cable TV service, all of which are provided in Appendix 1a to this Addendum report. Negative comments outnumbered positive/neutral comments by four to one (five to one in 2011). Once again, common criticisms included too high rates and the lack of an a la carte option.

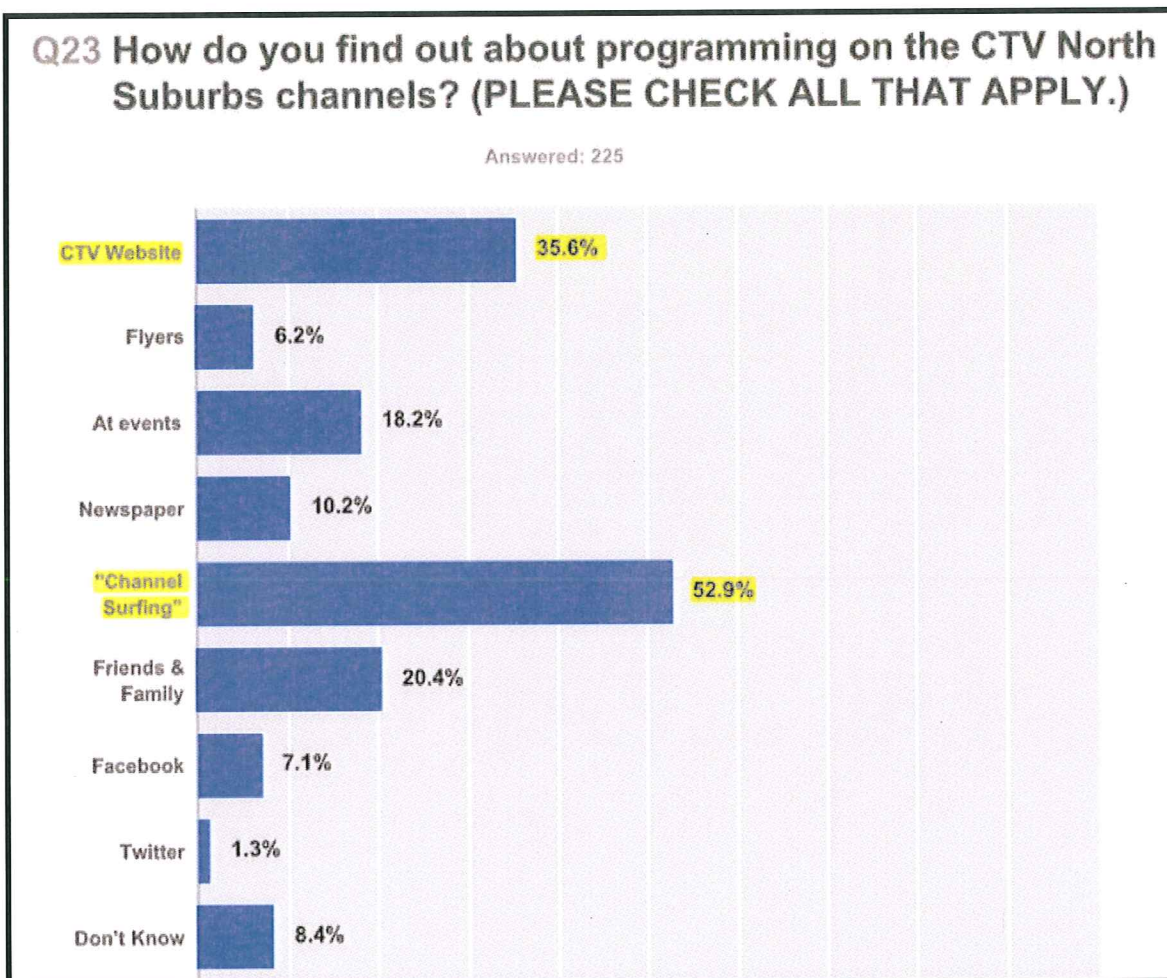
The online survey respondents who do not subscribe (or have never subscribed) to the Comcast cable TV service in the NSCC franchise area were asked to indicate the reasons why they do not subscribe. Of those who previously subscribed, the most frequently indicated reason was “Comcast’s cable TV service is too expensive,” followed by “I can watch programs that are delivered through the Internet” and “Comcast’s customer service was poor.” Of those who had never subscribed to the Comcast cable TV service, the most frequently indicated reasons were “Comcast’s cable TV service is too expensive” and “I can watch programs that are delivered through the Internet,” followed by “I’m not interested – I don’t watch TV enough to make it worthwhile.”

Next, all respondents (including Comcast subscribers and non-subscribers) were asked if they had ever watched programming on one of the channels delivered by CTV North Suburbs (i.e., local sports, community and city programming on channels 14, 15, and 16; local educational programming on channels 18 and 20; local government programming on channel 19; non-local programming on channel 21; and NASA TV on channel 98). 69.5% of them answered that they had watched a CTV North Suburbs channel. Of those who had ever watched a CTV North Suburbs channel, over half (52%) said they watched programming on channels 14, 15 and 16 at least once per month, as illustrated below:



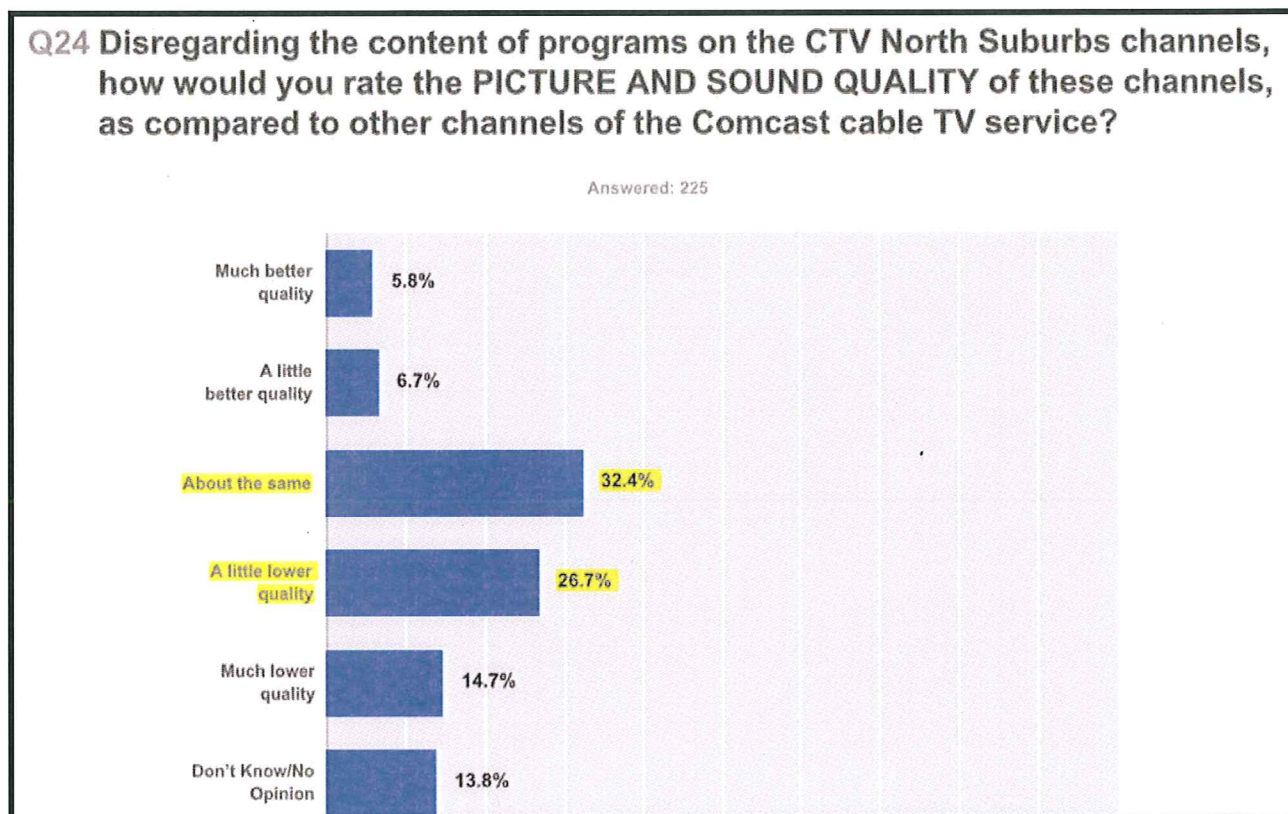
In response to similar questions, 29.5% said they watched programming on channels 18, 19 and 20 at least once per month; 17.9% said they watched programming on channel 21 at least once per month; and 15% said they watched programming on channel 98 at least once per month.

The on-line survey respondents who had watched a channel delivered by CTV North Suburbs were then asked how they found out about the programming on these channels.¹ As illustrated below, the most frequent method was “channel surfing,” followed by the “CTV North Suburbs website.”



¹ NOTE: Prior to September 21, 2015, Comcast did not provide information about the programming shown on any of the channels delivered by CTV North Suburbs on its on-screen program guide, which was indicated as the most frequently used source of cable programming information by the survey/questionnaire respondents.

The respondents who had watched programming on a channel delivered by CTV North Suburbs were then asked, disregarding the content of programs on these channels, to rate the picture and sound quality of these channels, as compared to the other channels of Comcast's cable TV service. As illustrated below, about three-fifths of them answered "about the same" (32.4%) or "a little lower quality" (26.7%).



Respondents who had watched a channel delivered by CTV North Suburbs were provided a list of programs that appear on these channels and were asked to indicate how many times they had watched them. The chart below display their responses, and shows that most often mentioned as being watched at least once per month were: (1) "City Council Meetings" [32.2%], (2) "Local Sports (football, baseball, hockey, etc.)" [31.6%], (3) "Tale of Our Cities" [21.7%], and (4) "North Suburban Beat" [21.1%].

Q25 Please indicate if you have ever watched any of the following programs that are regularly shown on a CTV North Suburbs channel and how regularly you have watched them.

	NEVER	LESS THAN MONTHLY	1-3 TIMES PER MONTH	AT LEAST WEEKLY	DON'T KNOW	Total
City Council Meetings	22.6% 47	44.2% 92	25.5% 53	6.7% 14	1.0% 2	208
Ramsey County Board Meetings	62.0% 116	25.7% 48	9.6% 18	0.5% 1	2.1% 4	187
Tale of Our Cities	52.3% 101	24.9% 48	15.5% 30	6.2% 12	1.0% 2	193
Local Sports (football, baseball, hockey, etc.)	26.5% 52	40.3% 79	17.3% 34	14.3% 28	1.5% 3	196
Disability Viewpoints	69.4% 129	15.1% 28	8.1% 15	3.2% 6	4.3% 8	186
North Suburban Beat	49.7% 97	26.7% 52	14.4% 28	6.7% 13	2.6% 5	195
NET Lifeline Mass	79.2% 145	8.7% 16	6.0% 11	1.6% 3	4.4% 8	183
WWA Talk Show	81.8% 153	5.3% 10	5.9% 11	0.5% 1	6.4% 12	187
Education Conversations (from MN Dept. of Education)	0.0% 0	0.0% 0	0.0% 0	0.0% 0	0.0% 0	0
School Board Meetings	45.5% 90	37.4% 74	13.1% 26	2.0% 4	2.0% 4	198
Democracy Now!	73.9% 139	9.0% 17	11.7% 22	3.2% 6	2.1% 4	188
In The Fight	83.1% 152	5.5% 10	3.8% 7	1.1% 2	6.6% 12	183

Respondents who had watched programming on a channel delivered by CTV North Suburbs were asked to indicate their opinion of four statements about the CTV North Suburbs channels. As illustrated below, 63% to 83% of them “strongly agreed” or “agreed” with each statement.

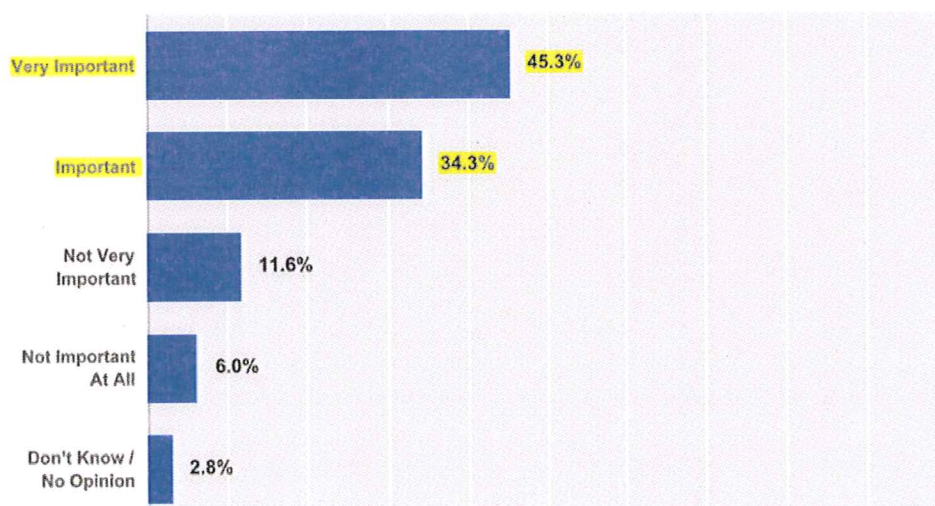
Q26 Please indicate your opinion of the following statements about the CTV North Suburbs channels:

	STRONGLY AGREE	AGREE	NEUTRAL	DISAGREE	STRONGLY DISAGREE	Total
Provides programming that deals with local issues	34.1% 74	49.3% 107	15.2% 33	1.4% 3	0.0% 0	217
Provides programming that publicizes local services	29.5% 64	45.2% 98	22.1% 48	3.2% 7	0.0% 0	217
Provides programming with diverse points of view	25.1% 54	38.1% 82	33.5% 72	3.3% 7	0.0% 0	215
Provides a valuable public service	44.0% 96	36.2% 79	17.0% 37	2.3% 5	0.5% 1	218

Next, all on-line survey respondents (cable subscribers and non-subscribers) were asked how important they think it is to have local cable TV channels that feature programs about local residents, organizations, schools, government, events and issues. As illustrated below, about 80% of them said that these channels are “Very Important” (45.3%) or “Important” (34.3%).

Q27 How important do you think it is to have local cable TV channels that feature programs about local residents, organizations, schools, government, events and issues?

Answered: 318



All on-line survey respondents were then asked if they had ever provided or helped to produce a program to show on a CTV North Suburbs channel, or appeared as a guest on a program shown on a CTV North Suburbs channel. One-third (33.1% -- 120 of the respondents) answered "Yes".

The following series of questions were asked of the 120 respondents who said that they had helped to produce or appeared as a guest on a program to show on a channel delivered by CTV North Suburbs.

- How would you describe the typical condition of the CTV North Suburbs equipment when you have used it?
"Excellent" = 33%; "Good" = 57.7%
- Does the quantity and technical capability of the CTV North Suburbs equipment currently meet your needs?
"Yes" = 84.5%

Finally, all on-line survey respondents were invited to provide any other comments about CTV North Suburbs, all of which are provided in Appendix 1b to this report. Positive/neutral comments outnumbered negative comments by about four to one.

III. TELEPHONE SURVEY OF CABLE SUBSCRIBERS

During the period from October 19-28, 2015, Group W Communications conducted a telephone survey of 400 Comcast cable subscribers in the NSCC franchise area, drawn at random from active residential and cellular telephone numbers. The telephone survey questionnaire was similar to the one used by Group W for the September 21 - October 1, 2011 survey that it conducted. This telephone survey again included questions regarding aspects of Comcast's cable TV service and related matters, as well as awareness and viewership of the CTV North Suburbs channels and the importance of local PEG Access programming. Following are the primary findings of the survey.

The ratings given by the 2015 telephone survey respondents regarding several quality and service measures are very similar to those given to these items by the respondents to the 2011 telephone survey. Almost 90% rated the *reliability of Comcast's cable TV service* and the *quality of the picture and sound* as "good" or "very good." Over 70% of the respondents rated the *number & variety of channels offered* and the *helpfulness of Comcast's customer service representatives* as "good" or "very good." About two-thirds of them rated the *ability of Comcast to respond to a service call within the promised time period* as "good" or "very good." Over half rated the *ability to quickly speak to a customer service representative when you call Comcast*, the *ease of getting services installed or changed by Comcast*, and *Comcast's ability to quickly get problems repaired or resolved* as "good" or "very good." The items that received low ratings were the *rates charged by Comcast for cable TV service*, which was rated as "good" or "very good" by only 14.8% of the respondents (38.6% rated this item as "poor" or "very poor"), and the *overall value of your cable TV service, considering how much it costs and the quality of service you receive*, which was rated as "good" or "very good" by 38.3%.

- Overall, 68.3% of the telephone survey respondents said they are very or somewhat satisfied with their cable TV service (down from 73.1% in the 2011 survey).
- 41% of all cable subscribers (up from 36% in the 2011 telephone survey) pay extra to receive Comcast's high definition channels. This year's survey asked the HD subscribers how often they watch channels that are not delivered in HD. *Nearly half said they rarely (31.1%) or never (15.9%) watch the non-HD channels.*

- 50.5% of all cable subscribers (up from 45.3% in the 2011 telephone survey) say they *most often use Comcast's on-screen guide to find programming information, far more than any other method.*
- Nearly half (47.3%) of all cable subscribers have *watched a program on a CTV North Suburbs channel* (as compared to 49.5% in 2011). Of these viewers:
 - * 52.4% (up from 46% in 2011) said they watched local sports, community and city programming on channels 14, 15 or 16 at least once a month (25.9% said they watch at least once a week).
 - * 23.3% said they watched educational channels 18 or 20 at least once a month (7.9% said they watch at least once a week).
 - * 40.7% said they watched local government programming on channel 19 at least once a month (19% said they watch at least once a week).
 - * 8.5% (up from 5.7% in 2011) said they watched non-local programming on channel 21 at least once a month (3.2% said they watch at least once a week).
 - * 12.2% (up from 12.1% in 2011) said they watched NASA TV on channel 98 at least once a month (3.7% said they watch at least once a week).
 - * 84.7% (down from 86.9% in 2011) have watched City Council meetings (37% said at least monthly);
64.1% (up from 57.1% in 2011) have watched local sports (29.6% said at least monthly);
38.6 (up from 37.9% in 2011) have watched School Board meetings (4.2% said at least monthly); and
37.6% (up from 26.8% in 2011) have watched "North Suburban Beat" (13.8% said at least monthly).
 - * 45% (up from 37% in 2011) say the picture and sound quality on the CTV North Suburbs channels is equal to the picture and sound quality for the other channels of the cable system.
 - * 72.5% (up from 59% in 2011) gave grades of "A" or "B" regarding how well CTV North Suburbs *"provides a valuable community service"* and 61.9% (up from 57.6% in 2011) gave grades of "A" or "B" to *"provides programming that deals with local issues."*
- As was the case in 2011, a very large majority (69.8%) of all telephone survey respondents said it is "important" or "very important" to have local cable TV channels that feature programs about area residents, organizations, schools, government, events and issues.

A complete analysis of the responses to the telephone survey, prepared by Group W Communications and The Buske Group, is included in Appendix 2 to this Addendum report.

IV. PEG ACCESS EQUIPMENT RECOMMENDATIONS

The findings and recommendations regarding the PEG Access equipment packages that were indicated in the 2013 Community Needs Ascertainment report were based upon: (1) our August 2011 inspection of the PEG Access facilities and equipment in the franchise area; and (2) the Video Facility Inventory forms completed by the CTV North Suburbs staff (as updated in April 2013). The 2013 report stated that *“CTV should upgrade much of its field production, editing, studio, master control, and the member cities’ Council Chambers equipment, based upon the observed age, condition, and limited functionality of the equipment. All PEG Access equipment should be able to record and transmit programs in both standard and high definition formats.”* The 2013 report also included a detailed set of equipment packages to address these needs, based upon the equipment inventories at that time.

The Buske Group was asked by the NSCC to prepare updated recommendations regarding the PEG Access equipment packages, taking into consideration the equipment purchases made by CTV North Suburbs and other developments since the 2013 Community Needs Ascertainment report was submitted. The major purchases included: (1) new cameras, tripods, production switcher, replay unit, audio mixer, and internal distribution equipment in one of the two production trucks; (2) new cameras, controllers and mounts for the Roseville City Council Chambers; and (3) new complete audio/video production package for the Little Canada City Council Chambers.

In October 2015, updated Video Facility Inventory forms (Appendix 3 to this Addendum report) were provided to The Buske Group by the CTV North Suburbs staff. After reviewing the updated inventories and having follow-up discussions with staff, we prepared an updated set of equipment replacement/upgrade packages (as shown in Appendix 4). The equipment replacement/upgrade packages in Appendix 4 reflect the impact of: (1) the recent equipment purchases by CTV North Suburbs; (2) the departure of the City of Shoreview from the NSCC (thereby removing the upgrade of an audio/video production package for that City’s council chambers); and (3) input from CTV North Suburbs staff regarding the current needs at the CTV facility and each City Hall location.

The factors described above resulted in an estimated cost for the equipment replacement/upgrade packages of approximately \$10,000,000 over the 10-year franchise term. This estimate is \$2,000,000 less than the amount indicated as the total cost for the equipment replacement/upgrade packages in the 2013 Community Needs Ascertainment report.

As stated in the 2013 Community Needs Ascertainment report, since media equipment is evolving very rapidly, the items identified in Appendix 4 are examples of what could currently satisfy the identified equipment needs, and are not intended to be specific items to be purchased.

V. SUMMARY OF FINDINGS

The tasks conducted by The Buske Group for this Addendum to the 2013 Community Needs Ascertainment report yielded very useful, updated information about community needs and interests in the NSCC franchise area. Responses to both the on-line survey and the telephone survey, each of which were conducted during October 2015, were quite similar to the responses in the 2011 surveys, with a few interesting differences. In addition, while the vast majority of the aging PEG Access facilities and equipment in the franchise area has continued to be used (despite the fact that many items in the updated inventory are now 15-25 years old), much-needed upgrades have occurred for a few of the equipment packages. Therefore, *we believe that the recommendations outlined in the 2013 Community Needs Ascertainment report continue to apply, and in many cases have been strengthened by the findings from the tasks described in this Addendum to that report.*

A. On-Line Survey.

Significantly more people (397) responded to the 2015 on-line survey, as compared to 155 respondents to the 2011 survey. Below are several findings from the 2015 on-line survey:

- Of the 237 respondents who are Comcast cable TV subscribers, 56.8% (up from 45% in the 2011 survey) indicated that they pay extra to receive Comcast's HD channels. Importantly, we learned that *almost half (48.9%) of Comcast's HD subscribers said that they rarely or never watch channels that are not in HD.*
- When all Comcast cable TV subscribers were asked to indicate the one source they used most often to find information about programming on cable TV, *most frequently mentioned was Comcast's on-screen program guide (47%, up from 44.2% in 2011).*
- When the Comcast subscribers were asked to indicate their level of satisfaction with Comcast's service in many areas, several items were ranked significantly lower than they were in the 2011 survey. The highest rated item was the *quality of the picture and sound*, and the lowest-rated item was the *rates charged by Comcast for cable TV service*. These were also the highest and lowest rated items in the 2011 survey.

- Overall, 44.6% of Comcast subscribers (down from 56% in 2011) indicated that they were “very satisfied” or “somewhat satisfied” with Comcast’s cable TV service.
- Of the subscribers who had tried to contact Comcast by telephone during the past year and waited to speak to a customer service representative, 73.9% said they were on hold for one minute or more, or were never connected.
- All on-line survey respondents were invited to provide comments about their Comcast cable TV service. Of the nearly 140 respondents who replied to this invitation, negative comments outnumbered positive/neutral comments by nearly four to one. As in the 2011 survey, common criticisms included too high fees and no a la carte option.
- The online survey respondents who do not subscribe to Comcast’s cable TV service in the NSCC franchise area most frequently indicated that they don’t subscribe because “Comcast’s cable TV service is too expensive”, followed by “I can watch programs that are delivered through the Internet.”
- 69.5% of all online survey respondents indicated that they had watched a CTV North Suburbs channel. Of these respondents:
 - * 52% said they watched programming on channels 14, 15 and 16 at least once per month.
 - * 29.5% said they watched programming on channels 18, 19 and 20 at least once per month.
 - * 17.9% said they watched programming on channel 21 at least once per month.
 - * 15% said they watched programming on channel 98 at least once per month.
 - * The most frequently mentioned method that these respondents said they used to find out about the programming on a CTV North Suburbs channel was “channel surfing” (52.9%), followed by “CTV North Suburbs website” (35.6%).
 - * Disregarding the content of programs, 32.4% said the picture and sound quality of the CTV North Suburbs channels, as compared to the other Comcast channels, was “about the same” and 26.7% said “a little lower quality.”
 - * The most frequently mentioned CTV North Suburbs programs that these respondents said they had watched at least once per month were “City Council Meetings” (32.2%); “Local Sports (football, baseball, hockey, etc.” (31.6%); “Tale of Our Cities (21.7%); and “North Suburban Beat” (21.1%).
 - * Very high percentages said they agreed or strongly agreed that the CTV North Suburbs channels provide programming that deals with local issues (83.4%) and provide a valuable public service (80.2%).

- About 80% of all online survey respondents (cable subscribers and non-subscribers) said it was “very important” (45.3%) or “important” (34.3%) to have local cable TV channels that feature programs about local residents, organizations, schools, government, events and issues.
- All on-line survey respondents were invited to provide comments about CTV North Suburbs. From the nearly 110 respondents who replied to this invitation, positive/neutral comments outnumbered negative comments by about four to one.

B. Telephone Survey of Cable Subscribers.

The 2015 telephone survey obtained the responses of 400 Comcast cable subscribers in the NSCC franchise area, drawn at random from active residential and cellular telephone numbers. Below are several findings from the 2015 telephone survey:

- Ratings given by the 2015 telephone survey respondents regarding several quality and service measures were very similar to those given to these items by the respondents to the 2011 telephone survey.
 - * Almost 90% rated the *reliability of Comcast’s cable TV service* and the *quality of the picture and sound* as “good” or “very good.”
 - * Over 70% of the respondents rated the *number & variety of channels offered* and the *helpfulness of Comcast’s customer service representatives* as “good” or “very good.”
 - * About two-thirds of them rated the *ability of Comcast to respond to a service call within the promised time period* as “good” or “very good.”
 - * Over half rated the *ability to quickly speak to a customer service representative when you call Comcast*, the *ease of getting services installed or changed by Comcast*, and *Comcast’s ability to quickly get problems repaired or resolved* as “good” or “very good.”
 - * Low ratings were given to the *rates charged by Comcast for cable TV service* (rated “good” or “very good” by only 14.8% of the respondents -- 38.6% rated this “poor” or “very poor”), and the *overall value of your cable TV service, considering how much it costs and the quality of service you receive* (rated “good” or “very good” by 38.3% of the respondents).
 - * Overall, 68.3% of the telephone survey respondents said they are very or somewhat satisfied with their cable TV service (down from 73.1% in 2011).
- 41% of all cable subscribers (up from 36% in the 2011 telephone survey) pay extra to receive Comcast's high definition channels. *Nearly half said they rarely (31.1%) or never (15.9%) watch the non-HD channels.*

- 50.5% of all cable subscribers (up from 45.3% in the 2011 telephone survey) say they *most often use Comcast's on-screen guide to find programming information, far more than any other method.*
- Nearly half (47.3%) of all cable subscribers have *watched a program on a CTV North Suburbs channel* (as compared to 49.5% in 2011). Of these viewers:
 - * 52.4% (up from 46% in 2011) said they watched local sports, community and city programming on channels 14, 15 or 16 at least once a month (25.9% said they watch at least once a week).
 - * 23.3% said they watched educational channels 18 or 20 at least once a month (7.9% said they watch at least once a week).
 - * 40.7% said they watched local government programming on channel 19 at least once a month (19% said they watch at least once a week).
 - * 8.5% (up from 5.7% in 2011) said they watched non-local programming on channel 21 at least once a month (3.2% said they watch at least once a week).
 - * 12.2% (up from 12.1% in 2011) said they watched NASA TV on channel 98 at least once a month (3.7% said they watch at least once a week).
 - * 84.7% (down from 86.9% in 2011) have watched City Council meetings (37% said at least monthly);
64.1% (up from 57.1% in 2011) have watched local sports (29.6% said at least monthly);
38.6 (up from 37.9% in 2011) have watched School Board meetings (4.2% said at least monthly); and
37.6% (up from 26.8% in 2011) have watched "North Suburban Beat" (13.8% said at least monthly).
 - * 45% (up from 37% in 2011) say the picture and sound quality on the CTV North Suburbs channels is equal to the picture and sound quality for the other channels of the cable system.
 - * 72.5% (up from 59% in 2011) gave grades of "A" or "B" regarding how well CTV North Suburbs *"provides a valuable community service"* and 61.9% (up from 57.6% in 2011) gave grades of "A" or "B" to *"provides programming that deals with local issues."*
- As was the case in 2011, a very large majority (69.8%) of all telephone survey respondents said it is "important" or "very important" to have local cable TV channels that feature programs about area residents, organizations, schools, government, events and issues.

C. PEG Access Equipment Recommendations.

Since the 2013 Community Needs Ascertainment report was submitted by The Buske Group, significant equipment purchases by CTV North Suburbs and other developments occurred. Major purchases included: (1) new cameras, tripods, production switcher, replay unit, audio mixer, and internal distribution equipment in one of the two production trucks; (2) new cameras, controllers and mounts for the Roseville City Council Chambers; and (3) new complete audio/video production package for the Little Canada City Council Chambers.

After reviewing the updated equipment inventories prepared by the CTV North Suburbs staff, and having follow-up conversations with them, an updated set of equipment replacement/upgrade packages was prepared (see Appendix 4). The equipment replacement/upgrade packages reflect the impact of: (1) the recent equipment purchases by CTV North Suburbs; (2) the departure of the City of Shoreview from the NSCC (thereby removing the upgrade of an audio/video production package for that City's council chambers); and (3) input from CTV North Suburbs staff regarding the current needs at the CTV facility and each City Hall location. These factors resulted in an estimated cost for the equipment replacement/upgrade packages of approximately \$10,000,000 over the 10-year franchise term. This estimate is \$2,000,000 less than the amount indicated as the total cost for the equipment replacement/upgrade packages in the 2013 Community Needs Ascertainment report.

The Morris Leatherman Company

CTV North Suburbs

2015 Cable Subscriber Survey

Findings and Implications

Findings:

1. Currently, 40% of the subscribers in the CTV North Suburbs communities subscribe to only Comcast cable television service. Sixty percent take a bundle of services.
2. The typical cable television household subscribed for 6.9 years. Eighteen percent subscribed during the past two years, while 11% subscribed over 15 years ago. Eighty-five percent rate their cable television service as “excellent” or “good;” sixteen percent see it as “only fair” or “poor.” When considering the monthly charge and quality of cable television service they receive, 80% think the general value is “excellent” or “good.” Twenty-one percent, however, think the value is “only fair” or “poor.”
3. Fifty percent of the subscribers had contact with the cable company either in person or by telephone during the past year. The typical subscriber waited on hold for 7½ minutes to reach a customer service representative. Seventy-seven percent rate the level of service they received as “excellent” or “good;” twenty-three percent see it as “only fair” or “poor.” Critical respondents point to a “long wait on hold” and “didn’t fix the problem” each at 24%, “rude,” at 13%, and “hung up on or disconnected” at 9%. Twenty-five percent also report they have experienced technical problems either “frequently” or “occasionally.”
4. Viewing of local government and sports Channel 14 varies with the type of programming. The table below summarizes the percentage of households tuning in during the past year:

<i>Programming</i>	<i>Viewership</i>
Your City Council meeting	25%
High School Sports	18%
Ramsey County Board meetings	17%
Other City Council meetings	9%
Roseville Skating Center events	5%
North Star Girls Roller Derby	3%

Overall, 43% of cable television subscribers report watching Channel 14 either “frequently” or “occasionally.”

5. Similarly, viewing of local programming on Channel 15 varies with the type of programming. The table below summarizes the percentage of households tuning in during the past year:

<i>Programming</i>	<i>Viewership</i>
City parades and festivals	22%
High School concerts	15%
CTV Election coverage	13%
City concerts	12%
Shoreview Northern Lights Variety Band Christmas concert	12%
High School graduations	11%
WWA Talk Show	10%
A Tale of Our Cities	9%
Roseville Strings Concert	8%
North Suburban Beat	7%
Disability Viewpoints	7%
UFO’s and the Paranormal	7%
High School Robotics Competition	4%

Not very different from the result in the case of Channel 14, 42% of cable television subscribers report watching Channel 25 at least “occasionally.”

6. Finally, viewing of non-local programming on Channel 21 varies with the type of programming. The table below summarizes the percentage of households tuning in during the past year:

<i>Programming</i>	<i>Viewership</i>
Saint Paul Saints’ games	21%
Classic arts	11%
Democracy Now	9%

Thirty percent of cable television subscribers report watching Channel 21 either “frequently” or “occasionally.”

5. Forty-nine percent of cable subscribers think local city, school district and public access channel are “very important” or “somewhat important.” Fifty percent do not share this perspective.

6. Sixty-two percent report using Comcast's on-screen guide to find information about programming on cable television channels. Fifteen percent find the information through "channel surfing." Only eight percent use the "television section in the newspaper," while six percent use "TV Guide magazine."

7. Forty-six percent "almost always" watch cable television programming in high definition. An additional 39% watch in high definition either "frequently" or "occasionally." Only fifteen percent report they watch in high definition either "rarely" or "never."

Subscriber Demographics:

The chart below shows the demographic characteristics of two groups – the population of cable subscribers and viewers of CTV North Suburbs programming – for comparison. The first column lists the demographic group, the second column shows the percentage of that group within the entire sample, and the third column indicates the percentage of that group within the sub-sample of viewers:

<i>Demographic Characteristic</i>	<i>Sample</i>	<i>Viewers</i>
Seniors in household	26%	27%
School-aged children and pre-schoolers in household	35%	37%
Home owners	69%	77%
Home renters	31%	23%
18-34 years old	19%	12%
35-44 years old	23%	24%
45-54 years old	20%	21%
55-64 years old	18%	23%
65 and over	21%	22%
High school or less education	27%	28%
Post-secondary experience	32%	34%
College graduate	42%	38%
Under \$35,000 yearly household income	12%	11%
\$35,000-\$50,000 yearly household income	35%	24%
\$50,000-\$75,000 yearly household income	33%	37%
Over \$75,000 yearly household income	19%	19%
Male	48%	51%
Female	52%	49%
Arden Hills residents	6%	7%
Falcon Heights residents	5%	5%
Lauderdale residents	2%	3%
Little Canada	10%	10%

<i>Demographic Characteristic</i>	<i>Sample</i>	<i>Viewers</i>
Mounds View residents	9%	10%
New Brighton residents	20%	17%
North Oaks residents	5%	4%
Roseville residents	34%	36%
Saint Anthony residents	9%	8%

In general, viewers are a general reflection of the cable subscriber population. This is unusual because most Metropolitan Area cable systems show significant deviations in age, household composition, or education level.

Conclusions:

A. CTV North Suburbs' broad spectrum of programming over the three cable channels reaches an impressive 61% of subscribers. Nine percent would be considered "frequent" viewers, while 52% are "occasional" viewers. This is above the norm of 52% in the Twin Cities suburban area.

B. Forty-three percent of the cable subscribers at least "occasionally" turn to Channel 14, while another 42% watch Channel 15 on at least an "occasional" basis. Channel 21 draws a somewhat lower 30% of the city's households. In the first two cases, viewership is higher than the suburban norm of 34%.

C. Subscribers are split on the importance of local city, school district and public access channels. Forty-nine percent consider them either "very important" or "somewhat important," while 50% think they are "not too important" or "not at all important." However among the 61% viewers of CTV North Suburbs programming, 62% indicate they are important with only 38% considering them of less importance.

D. Comcast's On-Screen Guide is the most important source of information for a very high 62% of subscribers. Local programming needs a presence on this guide to broaden viewership in the future.

E. Two-thirds of subscribers currently watch cable television programming in high definition, while only 15% indicate they "rarely" or "never" watch. Any efforts to provide local programming in high definition should be strongly considered as the expectation for this option continues to grow in the coming years.

F. Customer ratings of the level of service prove to be lower than the norm. The threshold for high quality customer service in the public sector is 80% satisfaction; the cable company's satisfaction rating is 77%. Complaints center on two areas: "the problem wasn't fixed" and "long waiting time on hold." Both of these areas should be improved.

Methodology:

This study contains the results of a survey administered to 400 randomly selected of CTV North Suburbs cable subscribers. Professional interviewers conducted the survey by telephone between August 24th and September 2nd, 2015. The typical respondent took 11 minutes to complete the questionnaire. The results of the study are projectable to all CTV North Suburbs cable subscribers within $\pm 5.0\%$ in 95 out of 100 cases.

REQUEST FOR COUNCIL ACTION

Date: April 18, 2016
Item No.: 15.b

Department Approval

City Manager Approval



Item Description: 2016 Policy Priority Planning Document Update

BACKGROUND

On December 7, 2015, the City Council adopted the 2016 Policy Priority Plan (PPP) with two strategic priorities, Housing and Economic Development and Infrastructure Sustainability. The City Council identified strategic initiatives for each strategic priority along with goals/focus areas for each initiative. Below is a listing of the strategic priorities and initiatives.

This RCA is intended to provide the City Council with an update on the progress and achievement of benchmarks identified in the 2016 PPP. Staff has provided information with the RCA regarding the status of the 2016 as well supporting documentation. It is not the intent of this update to provide for a deep discussion of each and every strategic initiative, but is an opportunity for staff share the progress towards meeting the objectives contained in the 2016 PPP and allow the City Council to ask questions and provide guidance on the strategic priorities. It should also be noted that the many of the strategic initiative items have already or will shortly be on the City Council agenda for further discussion and decision making.

The City Manager and other staff will discuss the status of each initiative at the City Council meeting.

POLICY OBJECTIVE

Accomplishing strategic priorities will allow the City to deliver services and programs in a planned and targeted way.

FINANCIAL IMPACTS

As each priority is carried out, there may be implementation costs. Costs will be identified as the strategic priorities and initiatives are considered.

STAFF RECOMMENDATION

Staff recommends the City Council receive the 2016 Policy Priority Planning 1st Quarter Update.

REQUESTED COUNCIL ACTION

The City Council should receive the 2016 Policy Priority Planning 1st Quarter Update.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: Adopted 2016 City Priority Plan
 B. 2016 City Priority Plan Update



City Priority Plan 2016

Approved December 7, 2015

Strategic Priorities – The city Council has determined that there will be two strategic priorities that the City will focus on in 2016:

Housing and Economic Development

Infrastructure Sustainability.

In order to implement these priorities, the City Council has identified strategic initiatives under each Strategic Priority.

Housing and Economic Development Strategic Initiatives

- Focus on Southeast Roseville
- Foster Twin Lakes Redevelopment
- Create Move-Up Housing Opportunities
- Increase Residential Housings Values
- Facilitate City-wide Economic Development

Infrastructure Sustainability Strategic Initiatives

- Categorize Infrastructure Condition
- Ensure Capital Improvement Funding

Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Create Southeast Roseville Redevelopment Plan	Staff Lead: Community Development Department Supporting Staff: Fire Department, Parks and Recreation Department, Police Department, Public Works Department, City Manager. Commissions: Community Engagement, Human Rights Commission, Parks and Recreation, Public Works, Environment, and Transportation. Others: Existing Neighborhood Organizations, Non-profit agencies serving the area, Roseville School District, Ramsey County, East Metro Strong, St. Paul Area Chamber of Commerce, Smart Growth America and adjacent municipalities.	1st Quarter, 2016 - Identify Stakeholders - Identify Issues - Review Roseville HRA initiatives in area - Review Smart Growth America report - Develop Plan Scope based on above input 2nd Quarter, 2016 - Issue RFP - Hire Consultant 3rd Quarter, 2016 - Begin Planning Process 4th Quarter, 2016 - Complete Planning Process by end of the year. 2017 and Beyond - Implement Southeast Roseville Redevelopment Plan	

Measure of Success (e.g. In 2016, 96 building permits were issued in SE Roseville with estimated valuation increase of \$1.2M
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Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Formalize Karen Southeast Roseville Working Group	Staff Lead: City Manager/Administration Department Supporting Staff: Community Development Dept., Fire Dept., Parks and Recreation Dept., Police Dept., Public Works Dept. Commissions: Community Engagement, Human Rights, Parks and Recreation, Public Works, Environment, and Transportation Commissions. Others: Karen Organization of Minnesota, Existing Neighborhood Organizations, Non-profit agencies serving the area, Roseville School District, Ramsey County, and adjacent municipalities	1st Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees (Educational, Community Garden, Recreational Opportunities) 2nd Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees 3rd Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees - Participate in SE Roseville Planning Process 4th Quarter, 2016 - Participate in SE Roseville Planning Process - Report to City Council on work completed and new initiatives needed. 2017 and Beyond - Continue to meet to address issues as needed.	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Foster Twin Lake Redevelopment

Desired Outcomes: Create 50 living wage jobs

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Establish Twin Lakes Economic Development Program	Staff Lead: Community Development Supporting Staff: Finance Department, City Manager Commissions: EDA, Planning Commission, Finance Commission. Others: Consultants, Twin Lakes property owners	1st Quarter, 2016 - Complete Twin Lakes Brownfield Action Plan - Review best practices and options for incentivizing economic development in Twin Lakes 2nd Quarter, 2016 - Adopt Twin Lakes Incentive Program 3rd Quarter, 2016 4th Quarter, 2016 2017 and Beyond	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Create Move-Up Housing Opportunities

Desired Outcomes: Increase of 20+ new homes values at \$350,000 or higher

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Establish Move-Up Housing Program	Staff Lead: Community Development Supporting Staff: City Manager Commissions: EDA Others: Consultants	1st Quarter, 2016 - Review housing demand in Roseville 2nd Quarter, 2016 - Create draft guidelines for Move-Up Housing program - Identify potential priority infill target sites. 3rd Quarter, 2016 - Adopt guidelines for Move-Up Housing Program 4th Quarter, 2016 2017 and Beyond	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Increase Residential Housing Values

Desired Outcomes: 10% increase in owner occupied housing values – 2015-2020
10% increase in rental housing value – 2015-2020

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Establish Housing Value Support Program	Staff Lead: Community Development Supporting Staff: City Manager Commissions: EDA Others: Consultants	1st Quarter, 2016 2nd Quarter, 2016 - Review factors in determining housing values 3rd Quarter, 2016 - Review existing programs (NEP, Rental Licensing, and Rental Registration) for effectiveness and impact to property values. - Explore other methods and programs to increase housing values. 4th Quarter, 2016 - Implement changes to existing programs and adopt new programs as determined. 2017 and Beyond - Track effectiveness of City programs to housing values.	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Housing and Economic Development

Strategic Initiative: Facilitate City-wide Economic Development

Desired Outcomes: _____

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
	Staff Lead: Community Development Supporting Staff: City Manager, Finance Department Commissions: EDA Others: Consultants	1st Quarter, 2016 Develop goals, objectives, and outcomes for economic development in Roseville 2nd Quarter, 2016 3rd Quarter, 2016 4th Quarter, 2016 2017 and Beyond	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Categorize Infrastructure Condition

Desired Outcomes: Adopted Standards for each asset category

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Establish measure of effectiveness for each infrastructure asset.	Staff Lead: Public Works Department Supporting Staff: Parks and Recreation Department, City Manager, Commissions: Public Works, Environment and Transportation Commission, Parks and Recreation Commission Others: Consultants	1st Quarter, 2016 - Research industry acceptable standards. - Create draft baseline standards for Roseville infrastructure. 2nd Quarter, 2016 - Review draft baseline standards for Roseville infrastructure with Commissions. - Adopt new baseline standards for Roseville infrastructure 3rd Quarter, 2016 4th Quarter, 2016 2017 and Beyond - Implement and utilize Roseville infrastructure standards.	

Measures of Success

Roseville City Priority Plan 2016

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Ensure Capital Improvement Funding

Desired Outcomes: Adopted comprehensive infrastructure plan and funding strategy

Goals/Focus Area	Responsible Staff/Commission	Timeline	Status
Establish enterprise-wide consistency for asset management plan implementation	Staff Lead: Finance Department, Public Works Department, and Parks and Recreation Department Supporting Staff: City Manager Commissions: Public Works, Environment and Transportation Commission, Parks and Recreation Commission, Finance Commission Others:	1st Quarter, 2016 - Complete city-wide implementation of asset management program. - Review asset needs and costs. 2nd Quarter, 2016 3rd Quarter, 2016 - Utilize newly adopted infrastructure standards to plan for capital improvement funding. - Review infrastructure and funding needs with Commissions. 4th Quarter, 2016 2017 and Beyond	

Measure of Success

2016 Roseville City Priority Plan Status Update

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Categorize Infrastructure Condition

Desired Outcomes: Adopted Standards for each asset category

Goals/Focus Area	Timeline	Update
Establish measure of effectiveness for each infrastructure asset.	1st Quarter, 2016 - Research industry acceptable standards. - Create draft baseline standards for Roseville infrastructure. 2nd Quarter, 2016 - Review draft baseline standards for Roseville infrastructure with Commissions. - Adopt new baseline standards for Roseville infrastructure 3rd Quarter, 2016 4th Quarter, 2016 2017 and Beyond - Implement and utilize Roseville infrastructure standards.	1st Quarter, 2016 Both Public Works and Parks and Recreation Departments have been researching and drafting base standards for its infrastructure. See attached drafts of standards. Next steps are to review these draft standards with the appropriate commission.

Roseville Public Works Infrastructure Rating System

This report summarizes how the City of Roseville Public Works Department tracks and rates its assets.

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Facility

HVACs

The City's facilities management firm along with a mechanical contractor inspect the HVAC equipment in City Hall, the Maintenance Facility, and the Police wing on a regular basis. Staff is working with the contractor to develop rating criteria. This section will be updated by mid 2016.

Roofs

The City has a maintenance contract with a roofing contractor to perform annual roof maintenance and inspect the roofs. Staff will work with the contractor to develop a rating system for the roofs and enter this into the asset management system.

Fuel System

Condition Rating	Definition
5	New: <5 years old
4	Good: <15 years old.
3	Fair: Minor issues, manageable maintenance.
2	Poor: Needs rehab or replacement, high maintenance
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 1

Goal: To have a minimum rating 3.

Replacement: Replace as needed.

Bridges

Bridge

Definition: Any structure that spans a crossing greater than 10 feet. Bridges, large culverts, etc.

Condition Rating System: National Bridge Inspections Standards. Ramsey County performs inspections on our bridges as required by FHWA standards (typically once every two years).

Condition Rating	Definition
9	New
8	Very Good Condition
7	Good Condition
6	Satisfactory Condition
5	Fair Condition
4	Poor Condition
3	Very Poor Condition
2	Critical Condition
1	"Imminent" Failure Condition
0	Failed Condition

Assets – 3 Bridges

Goal: To have a minimum rating of 50.

Replacement: Typically rehab bridges as needed.

Parking Lots

Pavement

Definition: All surface parking lots.

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 94,530 SY

Goal: To have a minimum rating of 70

Replacement: Typically rehab parking lots when rating is below 75. Design life of 30 years with proper maintenance.

Pathways

Pavement

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 36.4 miles

Goal: To have a minimum rating of 70

Replacement: Typically rehab pathways when rating is below 75. Design life of 30 years with proper maintenance.

Sidewalks

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 42.7 miles

Goal: To have a minimum rating of 3

Replacement: Spot or full repair, coordinate with adjacent pavement projects

ADA Curb Ramps

Definition:

Condition Rating System:

Condition Rating	Definition
3	Compliant
2	Non-Compliant, Small upgrades need to be made
1	Non-Compliant, entire replacement needed

Assets – 1169 Ramps

Goal: To have all compliant ramps 3.

Replacement: Ramps rated 2 and below will be replaced with adjacent pavement project.

Rail Road Crossings

Crossings

Definition: Any road or pedestrian crossing of a railroad.

Condition Rating System: Crossings are rated on age material and inspection and maintenance records.

Condition Rating	Definition
3	New
2	Good Condition. 5-20 years old.
1	Fair condition. Requires some routine maintenance.
0	Bad condition or not ADA Compliant. Needs replacement.

Assets - 6

Goal: To have a minimum rating of 2

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Street

Signs

Condition Rating	Definition
3	Good: Legible, Little Fading, Good Reflectivity
2	Fair: Fading reflectivity or cracking sheeting.
1	Poor: Very degraded sheeting or little or no reflectivity

Assets – 5,179

Goal: To have a minimum rating of 2

Replacement: Replace signs that fall under minimum rating.

Pavement

Data collected from Icon.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – Approximately 123 miles

Goal: To have a minimum rating of 75

Replacement: Annual pavement projects as well as maintenance, crack sealing, pothole patching, etc...

Curb

Condition Rating	Definition
5	New
4	Good Condition. 5-25 years old, no signs of cracks or settlement.
3	Fair Condition
2	Poor Condition, Minor cracking and some settlement
1	Major cracking, settlement, water doesn't flow in gutter line, needs replacement

Assets – Approximately 246 miles

Goal: To have a minimum rating of 3

Replacement: Spot or full repair, coordinate with adjacent pavement projects

Streetscape

Street Lights

Condition Rating	Definition
3	New or in Good condition
2	Fair condition, require some routine maintenance
1	Bad condition. Broken or damaged, need replacement

Assets – 192

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Irrigation

Condition Rating	Definition
5	New or like new, no issues
4	Newer, minimal issues
3	Older but mostly operational (updates made), or newer with some operational issues
2	Partially operational; zones that don't work or under pressured.
1	Not operational

Assets – 4 systems

Goal: To have a minimum rating of 3

Replacement: Maintain or replace as needed.

Bus Shelters

Condition Rating	Definition
3	New or in Good condition
2	Fair condition, require some routine maintenance
1	Bad condition. Broken or damaged, need replacement

Assets – 2

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Water

Pipe

Condition Rating	Definition
5	New, <5 years old, modern pipe material, no maintenance issue
4	Good: <50 years old, modern pipe material, no maintenance issues.
3	Fair: Minor issues, manageable maintenance. Less than 2 breaks on record.
2	Poor: Needs rehab or replacement, high maintenance, major issues. 2 to 5 breaks on record
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure, more than 5 breaks on record
0	Failed: Out of service or no longer functions

Assets – 161.5 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3, coordinate with pavement projects

Valves

Condition Rating	Definition
5	New
4	Good Condition, 5-20 years old, no signs of leaking.
3	Fair condition. Requires some routine maintenance.
2	Poor condition.
1	Bad condition. Needs replacement. Major leaking or doesn't work at all

Assets – 1593 valves

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Hydrants

Condition Rating	Definition
5	New
4	Good Condition, 5-20 years old, no signs of leaking.
3	Fair condition. Requires some routine maintenance.
2	Poor condition.
1	Bad condition. Needs replacement. Doesn't work.

Assets – 1736 public hydrants

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Water Tower

Water Tower rating is based on a needs studies that are completed on the tower.

Condition rating is a scale from 1-10 and is based upon the needs studies.

Condition Rating	Definition
10	New
9	Very Good Condition
8	Good Condition
7	Satisfactory Condition
6	Fair Condition
5	Poor Condition
4	Very Poor Condition
3	Critical Condition
2	Failure Condition
1	Failed

Assets - 1 Water Tower

Goal: To complete rehab recommended by needs studies.

Replacement: Rehab recommended by needs studies

Pump Station

Pump station rating is based on a needs studies that are completed on the station.

Condition rating is a scale from 1-10 and is based upon the needs studies.

Assets – 1 pump station

Goal: To complete rehab recommended by needs studies.

Replacement: Rehab recommended by needs studies.

Water Meters

Condition Rating	Definition
3	New
2	Good Condition or Retrofitted Badger meters
1	Poor: In bad condition or non/radio enabled meters.

Assets – 11,400 water meters

Goal: To have every meter in the City be radio enabled.

Replacement: replace older meters with new radio enabled meters.

Sanitary Sewer

Sanitary Pipe

Definition: Any pipe that conveys sanitary sewer.

Condition Rating System: Sanitary sewer pipe is rated on a combination of pipe age, pipe material, inspection records and maintenance records.

Condition Rating	Definition
5	New, <5 years old, modern pipe material, no maintenance issue
4	Good: <50 years old, modern pipe material, no maintenance issues. Max rating for CIPP.
3	Fair: Minor issues, manageable maintenance. Maximum rating for VCP and RCP.
2	Poor: Needs rehab or replacement, high maintenance, major issues such as I&I or sewer backup history
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 145.18 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Manholes

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 50 years old
2	Fair: May need rehab or replacement in near future, moderate maintenance, brick or block materials
1	Poor: Needs rehab or replacement, high maintenance, major issues such as I&I or sewer backup history

Assets – 3115 manholes

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Lift Station

Lift station ratings are based up needs studies that are completed on the lift stations.

Condition Rating	Definition
10	New
9	Very Good Condition
8	Good Condition
7	Satisfactory Condition
6	Fair Condition
5	Poor Condition
4	Very Poor Condition
3	Critical Condition
2	Failure Condition
1	Failed

Assets – 21 Lift Stations

Goal: To replace lift stations in the order of first priority based upon needs studies

Replacement: Replace one lift station every other year.

Storm Water

Storm Sewer Pipe

Definition: Any pipe that conveys storm water runoff.

Condition Rating System: Storm sewer pipe is rated on a combination of pipe age, pipe material, inspection records and maintenance records.

Condition Rating	Definition
5	New: <5 years old.
4	Good: <50 years old, no maintenance issues.
3	Fair: Minor issues, manageable maintenance.
2	Poor: Needs rehab or replacement, high maintenance, major issues such large sags or exposed rebar mesh
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 128.27 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Manhole

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 50 years old
2	Fair: May need rehab or replacement in near future, moderate to high maintenance, brick or block materials
1	Poor: Needs rehab or replacement, high maintenance, major issues

Assets – 2728 manholes

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Catch Basin

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 25 years old
2	Fair: May need rehab or replacement in near future, moderate to high maintenance.
1	Poor: Needs rehab or replacement, high maintenance, major drainage or intake issues.

Assets – 4844 catch basins

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate catch basins with corresponding street projects. Rehab or replace as needed.

Vegetated BMP's

Definition: Rain gardens, filtration basins, swales; either turf or plantings, etc

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 1 years old. No issues.
4	Good: 1-2 years old or since last full maintenance, needs normal maintenance
3	Fair: 2-3 years old or since last full maintenance, needs moderate maintenance
2	Poor: 3-4 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 5+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 179 Systems (132 Publicly maintained, 47 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Basins will be replaced if it has lost all functionality and has a score of 0.

Underground BMP's

Definition: Underground Infiltration Systems, etc.

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 1 years old. No issues.
4	Good: 1-2 years old or since last full maintenance, needs normal maintenance
3	Fair: 2-3 years old or since last full maintenance, needs moderate maintenance
2	Poor: 3-4 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 5+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 31 Systems (17 Publicly maintained, 14 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Underground system will be replaced if it has lost all functionality and has a score of 0.

Non-Structural BMP's

Definition: Ponds, iron enhanced ponds, wetlands, etc.

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 5 years old. No issues.
4	Good: 5-9 years old or since last full maintenance, needs normal maintenance
3	Fair: 10-19 years old or since last full maintenance, needs moderate maintenance
2	Poor: 20-29 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 30+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 272 Systems (150 Publicly maintained, 122 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Extensive maintenance will be required for all ponds non-structural bmp's that are rated a 1 or 0.

Miscellaneous

Railings

Condition Rating	Definition
5	New or like new
4	Lightly weathered and/or recently rehabbed
3	Moderately weathered, some paint loose or light rust, light cosmetic damage
2	Significantly weathered, paint peeling, fairly rusty, moderate cosmetic damage
1	Severely degraded, structurally unstable

Assets – 47 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Wood Fence

Condition Rating	Definition
5	New or like new
4	Some light weathering
3	Moderate weathering, some cosmetic damage or rotting
2	Significant weathering, moderate rot and some instability
1	Severely rotted, mostly or completely unstable

Assets – 19 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Retaining Wall

Condition Rating	Definition
5	New or like new
4	Some light weathering
3	Moderately weathered
2	Significant block weathering but structurally stable
1	Severely degraded and/or structurally unstable

Assets – 131 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Appendix A - Infrastructure Condition Rating Summary

DRAFT

							Scale	
			Rating	Inspection	Current	Rating	Best	Worst
Asset	Amount	Unit	Goal	Frequency	Avg Rating	Year	Rating	Rating
Hvac		Each						
Roof		Each						
Fuel System	1	Each	Min 3.0		1	2016	5	1
Bridge	3	Each	Min 50	2 years	85.6	2016	100	0
Parking Lot Pavement	94,530	Square Yards	Min 70	Annually	90	2016	100	0
Pathway Pavement	170,840	Square Yards	Min 70	2 years	74	2016	100	0
Sidewalks	150,300	Square Yards	Min 70	2 years	93	2016	100	0
ADA Ramps	1169	Each	3	With PMP	N/A	2016	3	1
RR Crossings	6	Each	Min 2.0	With PMP	2	2016	3	0
Street Signs	5179	Each	Min 2.0	Design Life	2.62	2016	3	1
Street Pavement	2,255,837	Square Yards	75	4 years	75	2016	100	0
Curb	1,104,200	Feet	Min 3.0	With PMP	3	2016	5	1
Street Lights	192	Each	Min 2.0		2.5	2016	3	1
Irrigation	4	Each	Min 3.0	2x/year	3.14	2016	5	1
Bus Shelters	2	Each	Min 2.0	2x/year	2	2016	3	1
Water Pipe	852,720	Feet	Min 3.0	With PMP	3	2016	5	1
Water Valves	1593	Each	Min 3.0	With PMP	3	2016	5	1
Hydrants	1736	Each	Min 3.0	With PMP	3	2016	5	1
Water Tower	1	Each	Min 5	Needs Studies	9	2016	10	1
Water Booster Station	1	Each	Min 5	Needs Studies	5	2016	10	1
Water Meters	11480	Each	Min 2.0	As needed	2.8	2016	3	1
Sanitary Pipe	766,550	Feet	Min 3.0	With PMP	3.19	2016	5	0
Sanitary Manholes	3,115	Each	Min 2.0	With PMP	2	2016	3	1
Lift Stations	21	Each	Min 5	Needs Studies	5.1	2016	10	1
Storm Sewer Pipe	677,265	Feet	Min 3.0	With PMP	2.99	2016	5	0
Storm Manhole	2,728	Each	Min 2.0	With PMP	2	2016	3	1
Storm Catch Basin	4,844	Each	Min 2.0	Approx 200/year	2	2016	3	1
Vegetated Basins	179	Each	Min 3.0	50/year	2.62	2016	5	0
Storm Water Pond	272	Each	Min 3.0	Needs Studies	1	2016	5	0
Underground System	31	Each	Min 3.0	6/year	2.58	2016	5	0
Railings	47	Each	Min 3.0	3x/year	3.7	2016	5	1
Fence	19	Each	Min 3.0	3x/year	4	2016	5	1
Retaining Wall	131	Each	Min 3.0	3x/year	3.82	2016	5	1

DRAFT

Roseville Parks and Recreation – Infrastructure System – 4- 11-16

This report summarizes how the City of Roseville Parks and Recreation Department tracks and rates its assets

Contents

Introduction	1
Major Asset Categories.....	2
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Lifecycle Costs ??	
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Roseville Parks and Recreation Infrastructure 4-2016

1. Introduction

In December of 2015, the City Council identified infrastructure sustainability as a priority. The associated strategic initiatives include an effort to categorize infrastructure condition and to ensure capital improvement funding.

The desired outcomes for each strategic initiative include adopting standards for each asset category and developing a comprehensive infrastructure plan with funding strategies.

Numerous records of assets will be kept in a variety of ways including spreadsheets, word documents and special asset and data base management software programs as practical and appropriate.

2. Major Asset Categories

- Tennis and Basketball Courts
- Playgrounds
- Volleyball and Bocce Courts
- Athletic Fields
- Gardens and Irrigation Systems
- Bridges and Boardwalk
- Buildings and Structures
- Amenities – e.g. signage,
-

3. Asset Details

Assets have several items about them that are tracked:

Asset Name –

Description – Brief description of the asset

Division – What division the asset is allocated to

Location – The asset's fixed location recorded as a specific park location, the facility the asset is within, or city wide in some instances.

Original Year Purchased -

Initial Cost – If records are available, the original cost is included. Otherwise the cost has been estimated.

Life Cycle – An estimation of how many years it will be before the asset needs to be replaced. This is a budgeting and assessing tool rather than a specific reason to replace an item. Life cycles are typically based on industry standards and inspection. Some examples may include:

Buildings – 60 years

HVAC – 20 years
Fencing – 10 years
Flooring – 10 years
Irrigation Equipment – 20 years
Lighting – 20 fixtures/60 years full structure
Playground Equipment – 20 years
Roofs – 20 years
Tennis Courts – 3 years for color coating, 6 years for crack seal and color coat and 12 years for replacement

Current Replacement Year – The original year purchased (or last replacement date) and the life span.

Current Replacement Cost – all are listed in today's dollars

Rating Condition: To keep the rating of condition reasonable, a general rating system based on 1 (brand new) to 5 (in very poor condition) is adopted across all park areas, play equipment and amenities. The condition ratings will be defined within each asset category.

4. Asset Condition

An asset data collection and condition assessment process will be conducted and documented. The condition for all assets is measured using a general 1-5 rating system (may vary between assets) similar to below.

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

5. Summary Description of Asset Category and Sustainable Intervals

5.1 Tennis & Basketball Courts

Condition Rank	Description of Condition
----------------	--------------------------

1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 12 years

Park Improvement Plan:

- Color Coat on 3 year intervals per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- Crack Seal on 6 year intervals per industry standards, included in color coat intervals. Crack seal includes crack repair and patching, low area repair, and color coat.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Full rebuild on 12 year intervals per industry standards, included in color coat and crack seal intervals. Full rebuild includes court, fencing, nets or BB standards, maintenance strip and lighting.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

5.2 Buildings and Structures: Includes Park buildings, Roseville Skating Center, Cedarholm Golf Course, Harriet Alexander Nature Center, concession stands, pavilions, picnic shelters, pergolas, bathrooms, and maintenance/storage structures.

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)

4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 60 years

Park Improvement Plan:

- Paint, interior on 5 year interval, exterior on 10 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Flooring, carpet/vinyl on 10 year interval, hard surface on 25 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Appliances replacement on 15 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- HVAC replacement on 20 year interval per industry standards.
 - Inspection by staff quarterly. Adjust interval according to inspection program.
- Roofing replacement. Shingles on 20 year interval, metal on 30 year interval based on industry standards.
 - Inspection by staff annually. Adjust interval according to inspection program.
- Lighting fixture replacement on 20 year intervals based on industry/Roseville standards.
 - Inspection by staff annually. Adjust interval according to inspection program.
- Full structure replacement on 60 year interval average per industry standards. Structure type will have an impact on replacement interval.
 - Inspection by staff annually. Adjust interval according to inspection program.

5.3 Playgrounds/Spaces:

Rating Condition:

- 1 Very good - Sound equipment, designed to current standards, well maintained with no defects. No work required
- 2 Good - As grade 1 but may or may not be designed to current standards, showing minor wear, tear and deterioration e.g., minor impact

damage, but no loss of protective coatings, staining of fastenings and welds. Deterioration has no significant impact on strength, appearance and safety. Only minor work required

- 3 Acceptable - Equipment function sound, but appearance affected by minor defects e.g. slight impact damage, vandalism, flaking of protective coatings, staining of steel and fastenings. Deterioration beginning to affect the strength, appearance, and safety of the equipment. Some work required
- 4 Poor - Equipment functioning but with problems due to significant defects e.g. loss of protective coatings, corrosion of steel, fastenings and welds, impact damage, loosening of fastenings and supports, likely to cause a marked deterioration in strength, appearance and safety. Some replacement/ rehabilitation needed within 1-2 years
- 5 Very Poor - Equipment has serious problems and has failed or is about to fail in the near future, causing unacceptable strength, stability, safety and appearance. Urgent removal or replacement/ rehabilitation required

Industry useful life

20 years

Park Improvement Plan:

- Play surface on an as needed basis based on quarterly inspection program.

Capital Improvement Plan:

- Poured in place surface replacement on 10 year interval per industry standards
 - Inspection by staff quarterly. Adjust interval according to inspection program.
- Site amenity replacement on 10 year interval per industry standards.
 - Inspection by staff quarterly. Adjust interval according to inspection program.
- Play structure replacement on 20 year interval per industry standards. Replacement includes all above components and concrete replacement, included in above intervals.
 - Inspection by staff quarterly. Adjust interval according to inspection program.

5.4 Volley ball and bocce courts:

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)

3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 30 years

Park Improvement Plan:

- Nets on a 5 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Sand/gravel on a 5 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- Full rebuild on 30 year intervals per industry standards. New facilities will include concrete edge and walls for all and site amenities.
 - Inspection by park staff bi-annually spring and fall. Adjust interval according to inspection program.

5.5 Athletic Fields

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 30 years

Park Improvement Plan:

- Fencing maintenance annually per industry standards. Consists of repairing direct damage issues, curling of bottom areas and other larger maintenance items
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Foul ball and safety netting replacements on 10 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Outfield/sod maintenance annually per industry standards. Consists of regrading minor uneven areas and sod replacement.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Infield maintenance annually per industry standards. Consists of regrading uneven areas and adjusting aglime depth.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Irrigation maintenance annually per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Lighting maintenance annually per industry standards. Consists of bulb and ballast replacements.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- Full field update on 5 year intervals per industry standards. Full regrade and resurface field as needed. Major uneven areas including new sod and aglime as needed.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Fencing upgrade on 10 year intervals per industry standard. Includes fabric and post replacement as needed.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Full rebuild on 30 year intervals. Includes full replacement of all of the above items and dugouts, irrigation, and all site amenities.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

5.6 Garden and other irrigation systems:

Condition Rank

Description of Condition

1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life of irrigation systems 20 years
Industry useful life of gardens ??

Capital Improvement Plan

- Full replacement on 30 year interval per industry standard.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

5.7 Bridges and boardwalks:

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 12 years

Capital Improvement Plan

- Full replacement on 30 year interval per industry standard.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Ensure Capital Improvement Funding

Desired Outcomes: Adopted comprehensive infrastructure plan and funding strategy

Goals/Focus Area	Timeline	Update
Establish enterprise-wide consistency for asset management plan implementation	1st Quarter, 2016 - Complete city-wide implementation of asset management program. - Review asset needs and costs. 2nd Quarter, 2016 3rd Quarter, 2016 - Utilize newly adopted infrastructure standards to plan for capital improvement funding. - Review infrastructure and funding needs with Commissions. 4th Quarter, 2016 2017 and Beyond	1st Quarter, 2016 Infrastructure has been catalogued throughout the city. Staff as drafted a City of Roseville Assessment Program policy that talks about the components and methodology of managing the City's assets. See attached policy.



CITY OF ROSEVILLE ASSET MANAGEMENT PROGRAM

In 2015 the Roseville City Council adopted a City Priority Plan. Included in that plan was a strategic priority addressing Infrastructure Sustainability.

In order to fully address infrastructure sustainability and to provide the most applicable background data as the City annually reviews its long term Capital Improvement Program, the City has developed an Asset Management Program (AMP) for all major infrastructure assets within the City.

This program will allow staff to maximize the cost and risk exposure related to the City's major infrastructure assets and establish a commitment to sustainable, high quality services at a more predictable and manageable cost.

In evaluating which assets to track, City staff will review the assets within their department with the recognition that the cost of actively managing short-term and/or low-cost assets may outweigh the benefits of doing so. Similarly it may not be operationally efficient to follow this program for every asset category within a department's control. Staff will identify which assets are being tracked through a department specific document.

INVENTORY AND MAINTENANCE HISTORY

Departments within the City should inventory all of its major infrastructure assets and use a database in order to track the current condition and maintenance history of the asset. The City uses several different programs and/or databases to track different assets. While the PubWorks Asset Management program offers a great deal of customization and flexibility, some simpler assets have been tracked over time using other software programs, and given the small number of the asset, can continue to be tracked in this system.

There are also smaller assets that must be replaced on a set time schedule (safety equipment, as an example). Given the fixed time of the replacement schedule, these are also more easily tracked in a small database or spreadsheet.

Examples of department assets and the program used to track them include:

- Public Works: Pavements (roadways, parking lots, trails/sidewalks) will be inventoried and tracked in the ICON Pavement Management Program
- Public Works: Water Distribution System (water pipes, valves, hydrants) will be inventoried and tracked in the PubWorks Asset Management System
- Parks and Recreation: Ball fields (ag lime surface, fences, sod, etc.) will be inventoried and tracked in an Excel spreadsheet
- Parks and Recreation: Park Buildings (HVAC, lighting, roofs, etc.) will be inventoried and tracked in the PubWorks Asset Management System

47
48 **CONDITION RATINGS**
49

50 As a part of the overall Asset Management Program department staff will develop condition
51 rating criteria for each major infrastructure asset and develop a desired minimum or average
52 asset rating to which to maintain the asset. For example, the roadways pavements are rated on a
53 scale from 0-100, called the Pavement Condition Index (PCI). The City's goal is to maintain the
54 pavements to an average PCI of 75.
55

56 Department staff in each department will rate the condition of each major infrastructure asset by
57 doing direct inspections on a periodic basis and/or using other factors such as age, material type
58 and maintenance history. It should be noted that some asset classes have thousands of assets and
59 will have a long inspection cycle simply due to the time and resources necessary to perform the
60 inspections. An example of this would be sanitary manholes of which the City has over 3000. In
61 this case, the manholes will be inspected in coordination with other projects, versus a planned
62 inspection cycle such as the roadways which will be rated once every four years.
63

64 **PERIODIC REVIEW OF MAINTENANCE HISTORY**
65

66 Periodically staff will review maintenance history and costs of the major infrastructure assets and
67 use this information to help shape the operational budgets for subsequent years. The maintenance
68 history will also assist staff in determining if additional capital spending is required in the near
69 term to address failing infrastructure.
70

71 **CAPITAL IMPROVEMENT PLAN – REPLACEMENT COSTS**
72

73 Periodically staff will generate reports that provide information on the maintenance history and
74 costs and the current condition ratings of the major infrastructure assets. This information will be
75 used to update the replacement schedules for the assets within the City's long range Capital
76 Improvement Plan and also used to update operational and capital budgets from year to year.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Timeline	Update
Create Southeast Roseville Redevelopment Plan	1st Quarter, 2016 - Identify Stakeholders - Identify Issues - Review Roseville HRA initiatives in area - Review Smart Growth America report - Develop Plan Scope based on above input 2nd Quarter, 2016 - Issue RFP - Hire Consultant 3rd Quarter, 2016 - Begin Planning Process 4th Quarter, 2016 - Complete Planning Process by end of the year. 2017 and Beyond Implement Southeast Roseville Redevelopment Plan	1st Quarter, 2016- - Identify Stakeholders (attachment A) - Identify Issues and Develop Plan Scope - At the April 11, 2016 City Council meeting, staff received direction that SE Roseville would focus on areas that border Larpenteur and Rice Street. Council discussed a visioning plan that included a hybrid model that combined the CDI process with a Design Charrette - Review Smart Growth America Report - Summary Report was included in the April 11 Council Packet discussing Southeast Roseville

Roseville City Council Priority Plan 2016
Focus on SE Roseville

Housing and Economic Development
Focus on the borders of Maplewood, Roseville and St. Paul

Proposed concept of focus group meetings to engage community

Identify key stakeholders

1. Residents -
 - a. Property homeowners and Tenants in the area
 - b. Local Associations/Districts – ie. Lake McCarron Neighborhood, District 6
 - c. Population Representation – ie. Karen Organization of Minnesota (KOM)
 - d. Faith Community and Nonprofits
2. Businesses –
 - a. Rice Street Business Owners and Tenants
 - b. Larpenteur Street Business Owners within ½ mile of intersection
 - c. Chamber of Commerce and other organized business associations (ie. District 6)
 - i. St. Paul Area Chamber of Commerce
 - ii. North End Business Association
3. Technical -
 - a. City Council (representatives)
 - b. City Staff from all 3 cities including
 - i. Community/Economic Development
 - ii. Police
 - iii. Administration
 - iv. Park and Recreation
 - c. Ramsey County Commissions (representatives)
 - d. Ramsey County Staff
 - i. Community and Economic Development
 - ii. Human Services
 - iii. Sheriff
 - iv. Parks and Recreation
 - v. County Engineer/Planner
 - e. School Districts
 - i. Roseville
 - ii. St. Paul
 - f. St. Paul Water Works
 - g. Chamber of Commerce and other organized business associations
 - i. St. Paul Area Chamber of Commerce
 - ii. District 6 Planning Council

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Timeline	Update
Formalize Karen Southeast Roseville Working Group	1st Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees (Educational, Community Garden, Recreational Opportunities) 2nd Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees 3rd Quarter, 2016 - Continue Karen Working Group - Continue working sub-committees - Participate in SE Roseville Planning Process 4th Quarter, 2016 - Participate in SE Roseville Planning Process - Report to City Council on work completed and new initiatives needed. 2017 and Beyond - Continue to meet to address issues as needed.	1st Quarter, 2016- - Karen Interagency Group met January 26, 2016 -Initiatives included: <u>Rental Rights & Awareness</u> <i>ECHO Video broadcast April 4 on MNChannel</i> <u>Recreation Opportunities</u> <i>Entered Into a Purchase Agreement at 1716 Marion St. for Park and Play Space for 200+ youth. U.S. Bank/CDBG Grants to be Decided in May.</i> <u>Safe Pathways/Community Gardens</u> <i>CDBG dollars secured for Larpenieur pathway connection. Community Garden Sub-Group/Lake McCarrons Neighborhood Association organized Rice St. Gardens in Maplewood. Almost all of the 200 plots for garden space have been designated.</i> - Karen Interagency Group Scheduled to Meet on April 26, 2016 *On April 26 the group will discuss moving towards Southeast Roseville interagency work that includes reinvestment/redevelopment opportunities for the area.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Foster Twin Lake Redevelopment

Desired Outcomes: Create 50 living wage jobs

Goals/Focus Area	Timeline	Update
Establish Twin Lakes Economic Development Program	1st Quarter, 2016 - Complete Twin Lakes Brownfield Action Plan - Review best practices and options for incentivizing economic development in Twin Lakes 2nd Quarter, 2016 - Adopt Twin Lakes Incentive Program 3rd Quarter, 2016 4th Quarter, 2016 2017 and Beyond .	1st Quarter, 2016- On March 14 the City Council received a presentation from Terracon Consultants providing an overview on the environmental information gathered and retained for properties in Twin Lakes. The information currently links to an interactive map that the City can use to get a snapshot of environmental work/clean up that has been performed on each site. City Staff plans to work with our Economic Development Consultant to determine best incentive programs for future development opportunities in Twin Lakes.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Create Move-Up Housing Opportunities

Desired Outcomes: Increase of 20+ new homes values at \$350,000 or higher

Goals/Focus Area	Timeline	Update
Establish Move-Up Housing Program	1st Quarter, 2016 - Review housing demand in Roseville 2nd Quarter, 2016 - Create draft guidelines for Move-Up Housing program - Identify potential priority infill target sites. 3rd Quarter, 2016 - Adopt guidelines for Move-Up Housing Program 4th Quarter, 2016 2017 and Beyond	1st Quarter, 2016- - City Staff has reviewed the 2013 Comprehensive Housing Study and the St. Paul Area Association of Realtor's Quarterly Report. - Staff has valuation data for new construction homes for last five years. Most homes being constructed have been valued between \$350,000 - \$600,000 - Community Development Staff is gathering and reviewing data regarding housing Roseville in anticipation of the discussion about housing in May.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Increase Residential Housing Values

Desired Outcomes: 10% increase in owner occupied housing values – 2015-2020
10% increase in rental housing value – 2015-2020

Goals/Focus Area	Timeline	Update
Establish Housing Value Support Program	1st Quarter, 2016 2nd Quarter, 2016 - Review factors in determining housing values 3rd Quarter, 2016 - Review existing programs (NEP, Rental Licensing, and Rental Registration) for effectiveness and impact to property values. - Explore other methods and programs to increase housing values. 4th Quarter, 2016 - Implement changes to existing programs and adopt new programs as determined. 2017 and Beyond - Track effectiveness of City programs to housing values.	1st Quarter, 2016- City Staff will present an overview to the City Council of existing housing programs/activity levels in May.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Facilitate City-wide Economic Development

Desired Outcomes: _____

Goals/Focus Area	Timeline	Update								
	1st Quarter, 2016 Develop goals, objectives, and outcomes for economic development in Roseville	1st Quarter, 2016- Community Development staff will work with the Economic Development Consultant to identify for the purpose of developing a city-wide economic development strategy. The tentative timeline is as follows: <table><tr><td>April 11</td><td>Authorize Entering into a Professional Services Contract with Economic Development Services, Inc.</td></tr><tr><td>April 18</td><td>Introduction and Discussion (First-Touch) with Ms. Janna King</td></tr><tr><td>May 23</td><td>Receive Draft ED Strategy (Second-Touch)</td></tr><tr><td>June 13</td><td>Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives</td></tr></table>	April 11	Authorize Entering into a Professional Services Contract with Economic Development Services, Inc.	April 18	Introduction and Discussion (First-Touch) with Ms. Janna King	May 23	Receive Draft ED Strategy (Second-Touch)	June 13	Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives
	April 11		Authorize Entering into a Professional Services Contract with Economic Development Services, Inc.							
	April 18		Introduction and Discussion (First-Touch) with Ms. Janna King							
	May 23		Receive Draft ED Strategy (Second-Touch)							
	June 13		Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives							
	2nd Quarter, 2016									
	3rd Quarter, 2016									
4th Quarter, 2016										
2017 and Beyond										

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 04/18/16
Item No.: 15.c

Department Approval



City Manager Approval



Item Description: Discuss Roseville Economic Development Strategy – Phase 1

BACKGROUND

On April 11 the City Council authorized entering into a contract with Economic Development Consultant, Janna King. As part of Ms. King's proposal, she will lead the City Council in a Phase 1 discussion to gain clarity as to the development needs of the community. The intake part of this discussion will serve to provide a framework for how the City might explore aggressive economic development, and what resources might be necessary to accomplish a robust economic development agenda through 2017. Ms. King has prepared an agenda outline to aide discussion and is included as, 'Attachment A.'

Ms. King has received the matrix of existing economic development programs and initiatives outlined and presented by Community Department staff (Attachment B) on February 8. She will build upon the existing matrix to highlight economic development initiatives that the City could explore, and advise the City Council on programs that could be expanded, eliminated, or better communicated.

The City Council may want to consider scheduling a Special Meeting in May to meet as the Economic Development Authority (EDA) to dedicate time for economic development and housing discussions.

The City Council, or Ms. King, may find that more time is necessary to complete the desired strategy. The timeline that is currently outlined is as follows:

April 18	Introduction and Discussion (First-Touch) with Ms. Janna King
May 23	Receive Draft ED Strategy (Second-Touch)
June 13	Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives

POLICY OBJECTIVE

The Roseville City Council created an EDA at the beginning of 2016. The discussion will serve to align city efforts with the objectives of the newly created EDA.

27 **BUDGET IMPLICATIONS**

28 No budget implications at this time.

29 **STAFF RECOMMENDATION**

30 Discuss economic development strategies to help navigate EDA/Community Development staff
31 through 2017.

32
33 **REQUESTED COUNCIL ACTION**

34 Discuss economic development strategies to help navigate EDA/Community Development staff
35 through 2017.

Prepared by: Kari Collins, Interim Community Development Director
Attachments: A: Agenda for Discussion
B: Matrix of ED Programs and Initiatives



Discussion Guide

Roseville Economic Development Strategies

Council Work Session – April 18, 2016

1. What do you think are the three most important economic development issues or opportunities for Roseville over the next 18 months?
2. Are there any economic development programs from other communities that you would like to have considered as possible models for Roseville?
3. In late May, an evolution of the matrix on the next page will provide the Council/EDA with a range of options for enhanced economic development activity in the community.
 - a. Do you have any suggestions for changes to the categories identified?
 - b. Let's discuss each of the elements including your thoughts about Roseville's current status and desirable future direction.

Phase 1 scope: Provide the EDA with options and information in May 2016 to assist them in setting priorities and creating a strategy for EDA activities in 2016-2017. The strategy will provide guidance to policymakers for FY17 budget development and will identify activities for Phase 2 of this contract.

To inform strategy development, the following information will be provided for consideration by policymakers:

1. A preliminary assessment of Roseville's economic development issues and opportunities;
2. Successful economic development programs and examples from other communities that may be appropriate for Roseville, including costs and benefits;
3. Resources available through other regional partners including Ramsey County, GREATER MSP, chambers, workforce development partners, Enterprise Minnesota and others; and
4. Information on existing Roseville activities in key areas of economic development practice (e.g. business retention/expansion, business attraction, marketing and promotion, financing, redevelopment) supplemented with a range of options for enhanced economic development activity in the community.



Strategy	Current	A step up	High-performing	Likely Partners
Business Retention				
Relationship building – group activities, communications				
Business visits				
Business Recruitment				
Prompt, professional response capacity				
Pro-active targeted marketing				
Business-friendly processes and reputation				
Redevelopment Areas				
SE Roseville				
Twin Lakes				
Hotel/motel				
Infill				
Other				
Redevelopment strategies				
Cultivate developer relationships				
Planning/environmental assessment				
Infrastructure				
Secure grants/support developer seeking \$				
Site assembly				
Issue RFPs for redevelopment				
Competitive financing tools and policies				
Fiscal implications of strategies				

Housing and Economic Development Services and Partnerships				
Program	Purpose	Eligibility/Target Audience	Budget/Resources/Activity	Outcomes
Current Programs Admin by the Housing and Economic Development Staff				
Green Award Program	Promote and support Green building/remodeling techniques for residential property owners	Roseville homeowners	Budget: \$850 for 3 awards per year. Activity: Review applications, develops homeowner’s project webpage, and maintain application materials.	More Roseville residential property owners incorporate Green techniques when building or remodeling their property.
Green Remodeling Plan Book	Created in 2011 in partnership with Minnesota Family Housing Fund to provide a one-stop shop for green remodeling resources	Roseville Community	Budget: \$2500 (research); \$5000 (design) Activity: Update in progress is transferring website contents to a book-length PDF. Staff oversees contracted intern who specializes in sustainability and design professional. Ongoing Budget Need: Update info every 3 years	Award-winning resource is used throughout Minnesota and the US as a resource for green remodeling.
House Replacement Program	Refresh housing stock by replacing homes that have substandard construction with new construction	Homes and/or property must meet code deficiency or poor quality construction from building code review.	Existing Balance: \$606,000* Activity: Send letters and work with building code staff to identify qualifying homes. Manage land transfer, review/select new builder and ensure projects is completed on time. <i>*RHRA set aside funds for 3 yrs to acquire property</i>	Increase and stabilize housing stock and property values in Roseville. Most recent home completed was in 2015 and is located at 1840 Hamline.
Roseville Business, Retention and Expansion				
- City Newsletter (bimonthly)	Educate residents and businesses about h business are in Roseville; provide resources to businesses	Roseville businesses and residents	Budget: \$6000 (printing/mailling) Activity: Work w/Communication staff on articles	Businesses have contacted City staff seeking financial assistance; Increased participating in educational outreach events.
- Business Council Meetings (monthly)	Provide educational and networking opportunities for Roseville businesses, City staff, and residents	Roseville residents, businesses, and members of the two area chambers (SPACC & TCNCC)	Budget: Staff time Activity: Collaborate with both area chambers to develop roster of speakers; promote on City website and in the newsletter	Relationships established between businesses and City staff.
- Small Business Series Program (quarterly)	Provide quarterly educational and networking opportunities to Roseville businesses	Open to all businesses in Metro area but held at the Roseville Radisson	Budget: \$3,200 (40 businesses attend 4x/year) \$2,800 (mailing/marketing) Activity: promote events to businesses	Staff have met with some businesses people who have attended the event to discuss their needs.
- Business Exchange	Strengthen connection between local businesses and City staff as identified in the BR&E survey	Open to local businesses and partner sponsors members	Budget: Staff time Activity: Seek sponsorship from the RVA and 2 local chambers; promote and set up event	Stronger relationships between City staff and Roseville business people.
- BRE Database and Visitation Program	Establish a database of all businesses in Roseville; Establish a business visitation program and track contacts/information gained	Roseville businesses	Budget: \$10,400* + Staff time Activity: Conducts business visits; oversee intern who is establishing a database and gathering information. <i>*Includes software, intern wages, and miscellaneous expenses</i>	Develop a sustainable database to hold accurate information about Roseville businesses; Ensure stable relationships with business owners when changes occur with staff and elected officials.
- School Districts internship opportunities	Connect school districts with our businesses	Roseville businesses and area high school students and advisors	Budget: Staff time Activity: Meet with school districts annually to discuss education opportunities and internships	Connected local businesses to high school for internships.
Seasonal Workshop Series for Residents	Provide resources to residents for sustainability, home improvement, and personal finances	The workshops are held at Ramsey County Library in the Spring and Fall and open to anyone	Budget: Staff time Activity: Coordinate topics, experts, and speakers with Library Staff; promote workshops and provide logistical support	In 2015 we held 6 workshops and developed partnerships with the Library, St. Paul Famers Market, and MN Renewable Energy Society.

Housing and Economic Development Services and Partnerships				
Program	Purpose	Eligibility/Target Audience	Budget/Resources/Activity	Outcomes
Construction Consultation Services	Provide advice to Roseville Residents about remodeling/updating their property	Roseville residents	Budget: \$12,000* + City Staff time Activity: Refer homeowners with questions construction/remodeling questions <i>*Paid to HRC consultant</i>	Roseville residents served in 2015: 71 – Phone Consultations 68 - Site Visits 1 - Discuss Scope of Work
ECHO Project	Provide rental rights and responsibilities educational videos in 5 languages and ELL program.	Minnesota residents	Budget: \$10,000 + City Staff time Activity: Establish partnerships to both promote the work and to get financing; provide guidance and feedback throughout the project development; assist with promotion/rollout of final product	The HRA’s \$10,000 contribution led partner organizations to contribute \$81,500. Project established partnerships between municipalities, nonprofit agencies, and other governmental organizations. Critical information was made available to underserved populations.
Energy Efficiency Program	Encourage Roseville residents to learn about and incorporate energy efficient products into their homes	Roseville residents	Budget: \$12,000 (\$60 for 200 audits) Activity: Work with NEC to promote the program and city staff processes monthly reimbursements	Of the 182 energy audits performed in 2015, the properties that had one were followed by these energy-related permits: 26 New roofs 11 New furnaces 7 New water heaters 7 Window installations 3 New front doors 3 Savers switches 1 Rooftop solar installation
HRA Property Abatement	Ensure Code Enforcement division is able to execute abatement orders approved by Council	Properties not in compliance Code requirements that have not initiated corrective action	Existing Balance: \$120,983* + Staff time Activity: Staff monitors funds to assure resources are maintained at appropriate limits; CE staff process abatement actions <i>*Current revolving account balance</i>	During 2015, Code Enforcement staff executed 19 property abatements, which maintains the public health, safety, and general welfare of Roseville residents and protects property values.
Multifamily Housing Loan Program	Assist rental property owners in maintaining their properties and to be used for high-density housing site assemblage.	Rental properties that have 4 or more units.	Budget: \$100,000 for 2016 Existing Balance: \$1,564,000 Notes Receivable: \$55,995 (Sienna Green) Activity: Provide information to owners of multifamily housing about the program	Acquired Dale Street Redevelopment properties; provided funds to remedy code violations and assisted Sienna Green I.
Neighborhood Enhancement Program/Business Enhancement Program (NEP/BEP)	Provide residents and business owners information about City Code requirements and seek compliance with Codes through annual exterior property maintenance inspections	Roseville residential and business properties	Budget: \$53,975 + Staff Time Activity: Prepare and mail notifications to residents and business owners; conduct inspections and work with owners to gain Code compliance when necessary	In the first year of the NEP (2008), CE staff recorded a 7.6% violation rate, dropping to 3.7% by 2010; in 2015 the rate was 8%. The increase may be due to the postponement of NEP in 2013 for the business enhancement program and again in 2014 for the implementation of the Rental License program. In 2013, the first year of the business program, CE staff recorded a 66% violation rate; in 2015 the rate was 32%.”
Roseville Home Improvement Loan Program	Assist homeowners with improvements to maintain the housing stock. Maximum loan amount is \$40,000 at 3% interest rate. Must do energy audit prior to doing anything with funds	Property owners whose homes have a market value of \$216,500 or less (based on 2016 Estimated Market Value)	Existing Balance: \$649,000 Activity: Establish necessary contract with HRC who manages the loan process; promote the program; monitor the account balance (<i>Revolving loan fund balance</i>) – <i>Origination of loans by NEC</i>	Prior to 2015, there were income restrictions, which the HRA removed and replaced with median-value home criteria. In 2015, 7 applications were submitted, 3 closed and 4 were withdrawn.

Housing and Economic Development Services and Partnerships				
Program	Purpose	Eligibility/Target Audience	Budget/Resources/Activity	Outcomes
Southeast Roseville Redevelopment PPP Plan	Study redevelopment opportunities/programs for SE Roseville	Southeast Roseville property owners	Budget: \$10,000 Activity: Establish partnerships and work with residents, property owners, community groups, social service agencies, and governmental orgs to learn what’s needed and what’s available.	Continue work with Karen Organization of Minnesota (KOM), City of St. Paul, Maplewood, and other partners to complete the initiatives in process.
- County Funds for Infrastructure improvements	Enrich area infrastructure to strengthen community	Southeast Roseville, which meets the low-to-moderate income requirement based on census tract data	Budget: Grant Funds + Staff time Activity: Work with County to identify eligible resources	Gained \$280,000 commitment from Ramsey County for sidewalk improvements on Larpenteur; pending application to acquire 1716 Marion St. to serve as neighborhood park
- <i>New market tax credits</i>	Investors put equity into developments for tax credit.	Southeast Roseville commercial only since it meets the requirement of low to moderate income census tract.	Budget: Staff time Activity: Seek resources for redevelopment opportunities of SE Roseville	Leverages investment and redevelopment options for SE Roseville.
- <i>Interagency Engagement</i>	Provide support to Roseville’s newest immigrant community	Residents in southeast Roseville	Budget: Staff time Activity: Work with other agencies to identify and make available resources to address identified needs	A Community Garden that will serve many Roseville residents will open in Spring 2016; Established partnerships with several organizations (International Institute of MN, Galilee Church, neighborhood associations); a number of residents accessed legal services to resolve rental issues
Notes receivable for previous loans				
- <i>CDBG</i>	Provides gap loans to buyers of affordable homes and affordable rental housing developments; also supports new construction or remodeling	Residents whose income is 80% or less of area median income (AMI)	Existing Balance: \$334,000 Notes Receivable: \$471,500 Activity: City Staff manages the process, promotes the program, monitors the account balance.	Most recent activity was the Sienna Green project in 2010; CDBG funds were also used for Applewood Point single family homes and the Senior Housing Re-gentrification Program (SHRP)
- <i>Previous Family Home Ownership Loans</i>	Provide loan programs to assist with remodeling existing homes	Had requirements of at least 1 child under the age of 16. 4% interest rate. Loan maximum \$35,000. Income limit 120% or less AMI.	Receivable notes that transfer balance 2 times a year to the Roseville Home Improvement	Loan was changed to the Roseville Home Improvement Loan Program with no child requirement.
- <i>Previous Revolving Loans</i>	Loan programs that used Levy funds to assist with remodeling existing homes.	4% interest rate. Loan maximum \$20,000. No income limits.	Receivable notes that transfer balance 2 times a year to the Roseville Home Improvement	Loan was changed to the Roseville Home Improvement Loan Program.
Staff Services, overhead and contract services	Manage, oversee and/or support all programming and projects of the City; be liaison to neighboring municipalities and organizations	Roseville residents, property owners, business people, and developers.	Budget: \$190,680 (2016) Activity: “Staff time” references in table	
Community Engagement/Grant writing	Promote Roseville projects and initiatives to broader area to enhance Roseville’s profile and build partnerships	Roseville Community	Budget: Staff time Activity: Provide presentations about benefits of Roseville, economic development, and assist with identified financial needs for projects	Presented to Realtor Groups, Economic Development Agencies, and secured financial funding or participation from several agencies
SPACC/TCNCC/RVA	Cooperative working to leverage outreach and	Roseville Business Community	Budget: Staff Time Activity: Coordinating speakers/topics for monthly Business Council meetings	Roseville Business Resource to engage with these organizations.
Loans and Partnerships offered by others				
Ramsey County Home Loan Program	To make basic repairs. Up to \$15,000 deferred or forgiven 0% interest loans for 10 years.	Income limits up to 80% AMI.	Ramsey County CDBG funds. Usually funds run out by midyear and people are on waiting list.	Staff reviews programs and refers residents. 2 loans to RV homes in 2015.

Housing and Economic Development Services and Partnerships				
Program	Purpose	Eligibility/Target Audience	Budget/Resources/Activity	Outcomes
Ramsey County Down Payment Assistance for First Time Home Buyers	Down payment, closing costs, and some home improvement for first time home buyers. Up to \$10,000 at 0% interest rate.	Income limits up to 80% AMI. Maximum value of home \$200,000	Ramsey County CDBG funds.	Staff reviews programs and refers homebuyers, realtors, and lenders. 0 in 2015.
Ramsey County Energy Loan Program	Improve health and safety conditions. Up to \$6,500 at 0% interest and forgiven over 10 years for energy improvements.	Income limits up to 80% AMI.	Ramsey County CDBG funds.	Staff reviews programs and refers residents. 13 loans to RV homes in 2015
Ramsey County Business Loan Program	Financing assistance for business improvements	Loans are negotiated based upon business needs but must add lower wage jobs	Ramsey County Loan Program that leverage close to \$700,000	Staff worked with 3 businesses to receive County loan funds to expand business needs in RV.
MHFA – Fix Up Program	Loans for sustaining and fixing up homes	\$15,000 - \$50,000 loans at 4% - 6.99% for people 120% AMI	State of Minnesota Bonds Loan Funds	Staff refers programs to NEC for one-stop shop.
Economic Gardening	Technical services offered to Ramsey County Businesses	\$10,000 of County Resources to assist 2 nd stage businesses grow.	Ramsey County Funds	Staff refers Roseville business that have between 10-99 employees for free technical services.
SCORE/SBA/JJHill	Technical services for startup and small businesses	Local businesses that request help.	Affordable technical assistance for startup and small businesses	Staff refers businesses that request help.
Property Assessed Clean Energy (PACE)	Financing assessment for energy improvements to properties	Local businesses and institutions	Assessment to property over 20 years to assist with installation of energy improvements	St. Christopher’s Church
MN Dept. of Employment and Economic Development				
DEED: Managing a Business, Financing a Business (DEED Business Financing Programs, Tax Credits, Workforce, and etc.)	To assist with business development, environmental remediation and expansion.	Requires jobs added and high paying.	State of MN funds awarded \$477,000.	Staff works with businesses to identify gap funds. Application for JCF for new development of Calyxt headquarters. Engage Workforce resources for local businesses.
Greater MSP	Work with 16 county non-profit organization for BR&E	Contract for sales force data base for keeping reference of businesses visited by DEED/Workforce.	Budget of \$400 a year.	Staff is able to access data base and to track some visits done by DEED and Workforce as well work staff of Greater MSP for visits to RV businesses.
Met Council				
- Section 8 vouchers (Met Council)	Subsidize program for income qualified renters.	Rental assistance for 30% to 50% of AMI	Met Council	Staff refers renters to program and properties that have vouchers.
- Affordable Housing Survey (Met Council)	To determine eligibility or affordable housing initiatives	Voluntarily participation to be eligible to receive grants.	Staff works with Met Council to review survey.	Provide information to Met Council regarding housing production and projects. 2015 score = 100%
- Grants of LCDA, LIHA and TBRA Grants	Funds to assist with housing development, and environmental investigation.	Workforce housing required to be added or to be part of the development	Staff works with developers to bring applications forward to Council and to the Met Council	Twin Lakes Apartments received \$48,000 of TBRA which helped with infrastructure of parkway. Grant of LCDA/LIHA of \$1.4 Million
- Bus Rapid Transit (BRT)	Work to extend the BRT line further into Roseville	Roseville	Staff being proactive for extension	CD Staff taking lead to extend the line further into Roseville
Minnesota Housing Finance	Funds to assist with housing development	Workforce housing	Staff works with developers to bring applications forward to Council for approval.	Work with developers to bring applications to Council. In 2014, Twin Lakes Apartments received \$1.2 Million
Northeast Youth and Family Services home help	Assist with minor repairs, home and yard maintenance	Income qualified with suggested donations for services	Northeast Youth and Family Services	Assists with home owners that City staff refers

Housing and Economic Development Services and Partnerships				
Program	Purpose	Eligibility/Target Audience	Budget/Resources/Activity	Outcomes
Brush with Kindness	Assists painting, repairs and critical health and safety issues	Income qualified with suggested donations for services	Twin Cities Habitat for Humanity	Assists with home owners that City staff refers
Paint – A- Thon	Assists with exterior painting of home and garage.	Free assistance for income qualified seniors and disabled individuals.	Paintathon.gmcc.org	Assists with homeowners that City staff refers
Opportunity Programs				
Façade improvement program	Assist with building exterior improvements.	Roseville Businesses	Loan Program to assist businesses to finance exterior improvements	Market place sometimes won’t lend on exterior improvements as it does not generate increase in revenue.
Entrepreneur Program	Assist startup businesses	Roseville startup businesses	Services and loan program to assist startup businesses.	Would help new and early stage businesses access the resources they need to grow and prosper.
Live/Work Loan Program	Encourage movement to live in Roseville when you work in the Community	Employees of Roseville Businesses	Down payment or forgivable loan.	Encourage employees of Roseville Businesses to live where they work.
Gap financing for businesses	Gap financing when Businesses don’t meet Private, County or State Loan programs.	Potential or existing Roseville businesses	Gap Financing	Fill gap market needs for businesses to expand, retain, or move to Roseville.
Active marketing of community and sites	Engage broker community and site selectors	Potential development	Design/Printing of material	Proactively engage brokers.