

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

Date: 9/14/09  
Item No.: 13.a

Department Approval

City Manager Approval

*Christopher K. Miller*

*W. J. Malinen*

Item Description: Receive Springsted Report on Budget Program Cost Analysis

**BACKGROUND**

Earlier this year, the City Council committed to using an alternative budgeting process for 2010. This process has oftentimes been referred to as ‘Budgeting for Outcomes’ but other descriptive names have been used as well. In conjunction with this process, the City hired Springsted Financial Advisors to calculate the costs associated with individual programs and services. A copy of the Springsted Report is attached.

The Council is reminded that the Report was created for information purposes. It is not intended to provide a budget decision-making process nor will it suggest where funding ought to be allocated. However, it should provide some useful information on the depth and breadth of the programs and services that are supported by property taxes and in some cases, the corresponding service levels or performance standards.

City Staff will be available for questions or comments regarding the attached information.

**POLICY OBJECTIVE**

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

**FINANCIAL IMPACTS**

Not applicable.

**STAFF RECOMMENDATION**

Not applicable.

**REQUESTED COUNCIL ACTION**

No Council action is requested. The presentation is submitted for information and discussion purposes only.

Prepared by: Chris Miller, Finance Director  
Attachments: A: Springsted Report on Program Cost Analysis



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## MEMORANDUM

TO: Chris Miller, Finance Director

FROM: Nick Dragisich

DATE: September 8, 2009

SUBJECT: Financial Planning Assistance

Springsted Incorporated was retained to assist the City of Roseville in their financial planning and developing budget alternatives by determining the cost of providing services within General Fund departments and tax supported funds. The study is to serve as an informational tool for making budget decisions and fee justification. This memorandum provides the results of our work.

### Background

The City of Roseville provides a large number of services to its citizens. The City's general fund and property-tax supported departments provide the largest share of these services. General fund and property tax supported departments include:

- Administration
- Finance
- Public Works
- Parks & Recreation
- Police
- Fire

Services provided by these departments include both those services that residents and businesses see on a daily basis (external customers) and services that support the City's operation (internal customers).

The costs for each service we determined are based on the City's 2009 approved budget for each department. As a result, the actual costs for these services may vary somewhat based on any difference from the budgeted amounts. The costs we determined are not offset by any revenues the service may generate. The costs determined are the direct cost of each service including personnel related costs, supplies and materials, and other services and charges from the department's budget. They do not include

any allocation of overhead or other indirect costs except to the extent those costs are captured in the budget.

### Methodology

The process used to determine the cost of services involved a number of steps. The first was a review of the City's 2009 adopted budget for each department. This included both the dollar amounts budgeted in each category and the number and types of positions in the department. Actual 2008 expenditures were also reviewed when that information became available.

Job descriptions for each position were reviewed and a matrix developed that listed the duties included in each job description. The matrix was used to compare the common duties across all departments and to identify unique duties. This matrix was reviewed with City managers and department heads. Using the matrix as a guide, a position profile was developed for each position in the departments included in this study. The profiles listed each task in the position job description and provided spaces where additional tasks could be entered. Each department was asked to review their position profiles and to indicate the percentage of time spent on each task, and the number of full-time-employees and part-time employees in each position. They were also asked to indicate the percentage of time spent on non-service related activities like internal meetings, vacation, sick leave, etc. An example of a position profile is shown in Appendix A.

The completed position profiles were reviewed for completeness by each department head and additional data was collected as needed. The completed position profiles were used to develop the list of services provided by each department and the budgeted cost for each. The budgeted cost for each service was determined using a computer model developed within Microsoft® Excel. Personnel related costs were allocated to each service based on the percentage of time for each position from the position profiles. Non-personnel costs were allocated directly to a service where that costs could be identified as directly related to that service. For example, street centerline pavement painting costs were allocated 100% to the traffic control/management/signs service. Costs that could not be specifically identified as directly relating to a specific service were allocated proportionately to those services where that costs would be a part of the cost of the service. For example, utilities in the Skate Center budget were allocated to the six services identified in the employees' position profiles.

The list of services developed for each department was submitted to the City for review and feedback. It was requested that both the list of services and the cost allocated to each service be reviewed for completeness and accuracy. Discussion were held with department heads and staff to clarify cost allocations and services to insure the costs were within acceptable ranges of accuracy based on the data available.

### Budgeted Cost of Services

The budgeted cost of services provided by each department within the general fund and/or by tax-supported funds was developed. It is important to understand the cost of each service is reflective of the data used to determine the cost. The accuracy is limited by the following factors:

- The cost of each service is based on the City's 2009 approved budget so that the accuracy of the costs is reflective of the accuracy of the budget in terms of how actual costs will compare to budgeted costs at the end of the fiscal year.
- The personnel-related costs are projected based on the time spent profiles completed for each position in each department. Personnel costs make up the majority of the costs in each department's budget so that the accuracy of the costs is limited by the accuracy of the time spent profiles.
- The allocation of supplies and materials and other services and charges are based on the best judgment of Springsted's consulting team and the City's department heads. These costs represent a smaller portion than the personnel related costs so the accuracy of the service costs is dependent to a lesser extent on the accuracy of these costs.

The costs identified for each service within each department reflects the budgeted cost to provide that particular service. However, it would not be accurate to say that choosing not to provide a particular service in the future would result in a corresponding cost savings equal to the cost of that service. This results because the employees in each department provide a large number of services. For example, the cost of plowing snow by the Public Works Department was determined to be \$123,730. The personnel costs associate with snow plowing are \$47,503; however the employees who plow snow also provide street maintenance and repair, tree trimming, building and grounds maintenance, right-of-way maintenance, maintenance of streetscapes, and other services. The decision to not continue to provide a particular service or to provide less of that services needs to be examined in the context of how that would affect the other services provided by the same employees. However, the allocation of time and expenses developed by this study provides the City with a tool to understand this context and to make informed decisions.

The budgeted costs allocated to services are direct costs only and do not capture the personnel costs associated with vacation, sick leave, holidays and other non-service related time. Other non-service related time includes time spent in administrative support and other activities that cannot be allocated to any particular service. Therefore, the cost allocated to services in each department does not equal the total budget amount for that department.

#### Administration Services

Eleven services were identified within Administration as shown in the table below. Three services account for approximately 73.3% of the service costs budgeted in Administration. Legal services account for approximately 34.3%, City Council approximately 22.7%, and Personnel Management approximately 16.3%.

Two services utilize approximately 58.7% of the FTEs time allocated to services. These are customer citizen support utilizing approximately 31.2% and personnel management utilizing approximately 27.5%.

Other services and charges make up approximately 54.7% of the cost of services budgeted primarily because the cost of legal services is in this category. Personal Services make up approximately 44.9% of the costs of services budgeted while supplies and materials make up approximately 0.4%. Administration services are shown in the table below.

**Administration Services**

Service	Personal Services	Supplies & Materials	Other Services and Charges	Total	FTEs
Customer Citizen Service	61,198	904	2,278	\$ 64,380	1.14
Procurement	5,832	29	520	\$ 6,381	0.09
Personnel Management	113,368	568	15,597	\$ 129,534	1.00
Records Retention	1,706	100	-	\$ 1,807	0.07
Elections	9,100	1,133	37	\$ 10,270	0.27
City Council Support	45,188	226	2,016	\$ 47,430	0.54
Advisory Commission Support	4,804	81	26	\$ 4,911	0.09
Organizational Management	72,531	363	2,153	\$ 75,047	0.45
City Council	42,880	-	137,680	\$ 180,560	
Human Rights Commission	-	-	2,250	\$ 2,250	
Legal	-	-	272,500	\$ 272,500	
<b>Total</b>	<b>\$ 356,607</b>	<b>\$ 3,406</b>	<b>\$ 435,057</b>	<b>\$ 795,069</b>	<b>3.65</b>

Finance Services

Sixteen services were identified in the Finance Department. Four services account for approximately 55.2% of the budgeted cost of the services provided. These include oversight of the Fire Relief Association which has the highest budgeted service cost within Finance accounting for approximately 24.5% , financial accounting and reporting accounting for approximately 12.2%, general insurance accounting for approximately 9.5% and central services which accounts for approximately 9.1%.

Two services utilize approximately 50.6% of the FTEs allocated to services. These are financial accounting and reporting utilizing approximately 27.6% and cash receipts/receptionist utilizing approximately 23.0%.

Personal Services make up approximately 53.5% of the budgeted cost of services, other services and charges make up approximately 43.1%, and supplies and materials make up approximately 3.5% of the costs. Finance services are shown in the table below.

**Finance Services**

Service	Personal Services	Supplies & Materials	Other Services and Charges	Total	FTEs
Banking & Investment Management	58,255	628	3,739	\$ 62,622	0.56
Budget/Financial Planning	62,974	246	5,738	\$ 68,958	0.43
Business Licenses	2,728	11	118	\$ 2,857	0.04
Cash Receipts/Receptionist	72,138	282	3,457	\$ 75,878	1.26
Central Services	-	27,000	49,520	\$ 76,520	-
Contract Administration	21,576	84	1,414	\$ 23,074	0.25
Debt Management	16,399	64	1,854	\$ 18,317	0.11
Economic Development	3,936	15	361	\$ 4,312	0.03
Financial Accounting & Reporting	97,400	327	5,109	\$ 102,836	1.50
Fire Relief Association	-	-	207,000	\$ 207,000	-
Gambling Licenses	2,728	11	132	\$ 2,871	0.04
General Insurance	-	-	80,000	\$ 80,000	-
Process Payroll	44,295	473	2,144	\$ 46,912	0.65
Purchasing	1,364	5	66	\$ 1,436	0.02
Risk Management	53,479	209	3,037	\$ 56,725	0.45
Organizational Management	14,849	17	248	\$ 15,114	0.12
<b>Total</b>	<b>\$ 452,122</b>	<b>\$ 29,374</b>	<b>\$ 363,936</b>	<b>\$ 845,432</b>	<b>5.45</b>

The Finance Department has established service level standards/benchmarks for five services. These are shown in the table below.

**Finance Department Service Level Standards/Benchmarks**

<b>Service</b>	<b>Service Level Standards/Benchmarks</b>
Business Licenses	Process 600 business licenses annually
Cash Receipts/Receptionist	Process 40,000 receipts annually/receive and route 19,000 calls annually
Financial Accounting & Reporting	Process 7,000 payments annually
Process Payroll	Process 8,000 paychecks and supporting filings annually
Risk Management	Process 50 work comp claims and 35 property liability claims annually

Public Works Services

Forty-one services were identified in the Public Works Department. Four services account for approximately 50.5% of the budgeted cost of services provided. These include buildings & grounds maintenance which has the most budgeted service cost accounting for approximately 19.6%, street maintenance & repair accounting for approximately 16.0%, street lighting accounting for approximately 8.2%, and vehicle maintenance accounting for approximately 6.7%.

Seven services utilize approximately 56.5% of the full-time FTEs allocated to services. These services and their approximate percentages are as follows:

• Vehicle maintenance	14.3%
• Street maintenance and repair	12.8%
• Traffic control/management/signs	7.7%
• Design & feasibility studies	6.0%
• Buildings & grounds maintenance	5.6%
• Training	5.0%
• Project planning & management	<u>5.0%</u>
Total	56.5%

Personal Services make up approximately 49.7% of the budgeted cost of services, other services and charges make up approximately 36.8%, and supplies and materials make up approximately 13.5% of the costs. Public Works services are shown in the table below.

**Public Works Services**

Service	Personal Services	Supplies & Materials	Other Services and Charges	Total	FTEs*
Citizen Commission Support	9,636	106	429	10,171	0.07
Grass Lake Watershed Management	6,998	77	689	7,763	0.04
General Engineering Activities	22,023	871	969	23,864	0.22
Easement/Right-of-Way Permits	1,095	392	91	1,578	0.01
Community Development & Planning	22,434	246	850	23,530	0.16
Municipal State Aid Reports	1,598	18	50	1,666	0.01
Traffic Control/Management/Signs	83,424	22,376	34,273	140,073	1.04
Arden Hills - Non Project Related	5,944	65	203	6,211	0.06
Falcon Heights - Non Project Related	2,479	27	88	2,594	0.03
Erosion Control Inspections	5,421	59	206	5,687	0.06
As-Built Drawings - Non Project	19,975	219	1,450	21,644	0.26
Survey Miscellaneous	2,520	28	126	2,673	0.03
GIS - Public Works	55,495	609	1,670	57,774	0.64
GIS - Coordination	5,687	62	171	5,921	0.07
GIS - Ramsey County User Group	6,980	77	3,570	10,627	0.08
Buildings & Grounds Maintenance	77,296	29,217	373,239	479,753	0.76
Snow Plowing	47,503	62,067	14,160	123,730	0.55
Tree Trimming	33,256	3,506	8,168	44,930	0.43
Equipment Ordering and Planning	3,424	5	775	4,204	0.03
Right-of-Way Maintenance and Management	24,015	2,004	7,762	33,781	0.28
Streetscape	20,513	2,163	4,955	27,630	0.22
Street Maintenance & Repair	135,260	185,261	71,151	391,672	1.72
Pathway Maintenance & Repair	14,689	10,679	133,806	159,173	0.15
Parks Activities	6,272	661	1,638	8,571	0.06
Haul Materials	12,088	1,274	6,721	20,083	0.16
Vehicle Maintenance	151,533	2,569	9,109	163,211	1.93
Project Planning & Management	73,605	1,163	3,119	77,887	0.68
Design & Feasibility Studies (Projects)	76,900	1,163	3,966	82,029	0.81
Survey Pre-Construction (Projects)	21,367	388	749	22,504	0.19
Survey Construction (Projects)	13,440	343	516	14,298	0.11
Inspections (Projects)	56,898	624	1,947	59,469	0.55
Asbuilt Drawings (Projects)	2,721	30	168	2,919	0.03
Pending Assessments	1,002	11	39	1,052	0.01
GIS Public Works Project	1,121	12	347	1,480	0.01
Arden Hills - Project Related	18,350	201	817	19,368	0.17
Falcon Heights - Project Related	9,716	107	464	10,287	0.09
Customer Citizen Service	31,482	341	948	32,771	0.37
Organizational Management	64,136	73	2,140	66,349	0.60
Council Support	15,937	192	701	16,830	0.11
Training	52,815	-	8,350	61,165	0.68
Street Lighting	-	-	200,000	200,000	-
<b>Total</b>	<b>\$ 1,217,049</b>	<b>\$ 329,284</b>	<b>\$ 900,590</b>	<b>\$ 2,446,922</b>	<b>13.48</b>

\*FTE count does not include Temporary Employees

The Public Works Department has developed service level standards/benchmarks for 34 of these services as shown in the table below.

### Public Works Service Level Standards/Benchmarks

Service	Service Level Standards/Benchmarks
Citizen Commission Support	11 -12 Meetings per year, packets, follow-up
General Engineering Activities	As-built surveys - 15 days, plat checks - 5 hours; City complaints investigated - 24 hours
Easement/Right-of-Way Permits	Number of ROW Permits issued/ compliance; permit fees collected
Community Development & Planning	Number of permits/ applications reviewed/ compliance with code
Municipal State Aid Reports	Receive maximum funding level possible
Traffic Control/Management/Signs	20% signs replaced annually to meet federal mandate.
Arden Hills - Non Project Related	Service level satisfaction, revenue
Falcon Heights - Non Project Related	Number of hours spent, Revenue
Erosion Control Inspections	Number of ROW Permits issued; permit fees collected
As-Built Drawings - Non Project	Completeness of Asbuilt Drawings the City has on file.
Survey Miscellaneous	Number of hours
GIS - Public Works	Level of detail, Number of maps produced annually (340).
GIS - Ramsey County User Group	Yearly costs for City of Roseville to purchase these items from Ramsey County as a non-member: \$42,395 (savings of \$39,002.42 per year for members)
Buildings & Grounds Maintenance	Maintenance cost per square foot
Snow Plowing	Full plow event at 2"; complete city for 2"-8" snowfall in 12 hours or less
Tree Trimming	Number of trees trimmed annually; cost per tree trimmed - Approximately 1000-1500 trees trimmed annually @ \$30 - \$45 each
Equipment Ordering and Planning	Life cycle cost of vehicles/equipment
Right-of-Way Maintenance and Management	Number of complaints, compliments
Streetscape	Number of complaints or positive comments - Feedback
Street Maintenance & Repair	Pavement Condition Index Average and Dollars of Backlog; Street Sweep 2008 cost \$90.48/lane mile
Pathway Maintenance & Repair	Miles of parking lots maintained annually, miles of re-paved pathways annually (1); miles of concrete sidewalk and bituminous pathways maintained annually (65)
Vehicle Maintenance	Repair cost per type
Project Planning & Management	Number of projects; number of meetings attended; number of mailings; engineering cost
Design & Feasibility Studies (Projects)	Number of City Contracts; total engineering costs 12%-16% compared to 16%-20% if using consultants
Survey Pre-Construction (Projects)	Annual City Project Amounts (\$2 - 5 million annually); number of city contracts; engineering costs
Survey Construction (Projects)	Annual City Project Amounts (\$2 - 5 million annually); number of city contracts; engineering costs
Inspections (Projects)	Annual City Project Amounts (\$2 - 5 million annually); number of city contracts; engineering costs
Asbuilt Drawings (Projects)	Number of asbuilt drawings completed annually; accuracy of record drawings
Pending Assessments	Number of inquiries responded to annually; number of assessed properties
GIS Public Works Project	Number of maps created annually; number of public meeting exhibits
Arden Hills - Project Related	Number of hours spent
Falcon Heights - Project Related	Number of hours spent
Customer Citizen Service	Number of calls taken, customer inquiries resolved, letters sent, etc.; number of complaints tracked, street light tracked, etc..
Organizational Management	Customer Satisfaction, Goals met, Mission Achieved



Park and Recreation Services

Twenty-nine services were identified in the Parks & Recreation Department. Four services account for approximately 50.1% of the budgeted cost of services provided. These include skate center maintenance which has the highest budgeted service cost accounting for approximately 17.5%, youth programs accounting for approximately 13.6%, organizational management accounting for approximately 10.8%, and building maintenance accounting for approximately 8.2%.

Four services utilize approximately 52.2% of the full-time FTEs allocated to services. Organizational management utilizes approximately 17.4%, grounds maintenance utilizes approximately 11.8%, customer citizen support utilizes approximately 11.6%, and skate center maintenance utilizes 11.4%.

Personal Services make up approximately 61.9% of the budgeted cost of services, other services and charges make up approximately 30.0%, and supplies and materials make up approximately 8.0% of the costs. Park & Recreation services are shown in the table below.

**Park & Recreation Services**

<b>Service</b>	<b>Personal Services</b>	<b>Supplies &amp; Materials</b>	<b>Other Services and Charges</b>	<b>Total</b>	<b>FTEs*</b>
Organizational Management	298,136	5,848	22,998	<b>326,982</b>	2.98
Community Relations	11,538	104	173	<b>11,814</b>	0.09
Commission Support	3,461	31	80	<b>3,572</b>	0.03
Special Events	74,342	16,461	46,855	<b>137,658</b>	0.65
Customer Citizen Support	125,031	1,809	6,529	<b>133,369</b>	1.98
Procurement	7,742	91	67	<b>7,901</b>	0.09
Payroll	15,851	504	184	<b>16,539</b>	0.25
Cash Management	8,788	67	149	<b>9,004</b>	0.19
Volunteers	47,024	4,508	2,018	<b>53,550</b>	0.50
Marketing	59,919	1,393	26,146	<b>87,458</b>	0.72
Solicit Funding	11,120	72	125	<b>11,317</b>	0.12
Data Entry	34,112	306	791	<b>35,210</b>	0.61
Youth Programs	263,120	53,220	95,794	<b>412,134</b>	0.52
Adult Programs	48,458	24,632	130,280	<b>203,369</b>	0.35
Senior Programs	14,038	2,057	4,023	<b>20,118</b>	0.15
Arts Programs	9,174	1,727	17,388	<b>28,290</b>	0.10
Fitness & Wellness Programs	4,951	234	2,106	<b>7,291</b>	0.05
Equipment Maintenance	25,286	3,044	23,847	<b>52,177</b>	0.49
Building Maintenance	98,974	58,228	90,568	<b>247,770</b>	1.23
Grounds Maintenance	168,288	18,525	30,591	<b>217,404</b>	2.02
Athletic Fields Maintenance	25,189	10,237	34,814	<b>70,240</b>	0.24
Snow Plowing	31,649	2,414	219	<b>34,282</b>	0.45
Outdoor Ice Rinks	34,460	2,688	6,355	<b>43,503</b>	0.34
Playground Structures and Equipment	23,358	4,189	4,748	<b>32,295</b>	0.34
Community Rental	57,287	2,577	96,404	<b>156,268</b>	0.18
Training	2,877	34	18,937	<b>21,848</b>	0.04
Skate Center Programs	47,248	5,024	57,626	<b>109,898</b>	0.45
Skate Center Maintenance	317,675	23,953	186,237	<b>527,864</b>	1.95
Tree Sales	-	2,280	120	<b>2,400</b>	-
<b>Total</b>	<b>1,869,097</b>	<b>246,258</b>	<b>906,169</b>	<b>3,021,525</b>	<b>17.09</b>

\*FTE count does not include Temporary Employees

Police Services

Twenty-eight services were identified in the Police Department. Four services account for approximately 71.6% of the budgeted cost of services provided. Citizen customer service accounted for approximately 21.9%, the largest share of the budgeted costs. Patrolling accounted for approximately 21.3%, investigations accounted for approximately 15.9%, and police reports accounted for 12.4%.

Three services utilized approximately 58.5% of the FTEs allocated to services. Citizen customer service utilized 23.1%, patrolling 19.1%, and investigations 16.3%.

Personal Services make up approximately 87.2% of the budgeted cost of services, other services and charges make up approximately 8.1%, and supplies and materials make up approximately 4.7% of the costs. Police services are shown in the table below.

**Police Services**

<b>Service</b>	<b>Personal Services</b>	<b>Supplies &amp; Materials</b>	<b>Other Services and Charges</b>	<b>Total</b>	<b>FTE</b>
Citizen Customer Service	1,037,391	47,643	35,215	<b>1,120,249</b>	11.63
Community Liaison	221,078	16,259	2,088	<b>239,425</b>	2.51
Alarms & Security Systems	4,676	144	49	<b>4,870</b>	0.07
Fire Arms Permits	13,340	686	2,722	<b>16,749</b>	0.19
Background Investigations	9,021	275	1,021	<b>10,317</b>	0.10
Investigation	729,257	36,263	46,232	<b>811,752</b>	8.21
Crime Scene Processing	31,888	2,108	5,326	<b>39,323</b>	0.28
Patrolling	860,633	59,626	169,236	<b>1,089,495</b>	9.60
Criminal Prosecution	19,301	4,647	2,048	<b>25,996</b>	0.28
Police Reports	601,636	20,246	13,443	<b>635,325</b>	6.79
Collaborate with Others	69,207	2,484	802	<b>72,493</b>	0.77
Case Management	148,750	5,891	1,832	<b>156,473</b>	1.61
Execute Warrants	24,948	784	1,018	<b>26,750</b>	0.28
Tactile Planning	10,522	340	2,311	<b>13,173</b>	0.09
Administrative Tickets	1,659	54	-	<b>1,712</b>	0.03
Ramsey County Citations	2,761	1,221	29	<b>4,011</b>	0.04
Criminal Histories	4,583	185	49	<b>4,817</b>	0.07
Driver License Checks	-	-	-	-	-
Property Room & Management	23,711	1,051	251	<b>25,013</b>	0.35
Fingerprinting	178	141	2	<b>321</b>	-
Police Records	50,971	615	24,002	<b>75,588</b>	0.74
Forfeitures	9,445	356	100	<b>9,900</b>	0.13
Security Services	9,980	430	146	<b>10,557</b>	0.13
Organizational Management	467,342	19,687	14,877	<b>501,905</b>	4.04
Training	33,737	620	60,157	<b>94,514</b>	0.35
Community Services	67,395	15,810	11,850	<b>95,055</b>	2.00
Emergency Management	-	1,735	18,050	<b>19,785</b>	-
Lake Patrol	-	-	1,900	<b>1,900</b>	-
<b>Total</b>	<b>4,453,411</b>	<b>239,298</b>	<b>414,757</b>	<b>5,107,466</b>	<b>50.29</b>

Service level standards/benchmarks for the Police Department are not tied directly to the services, but rather are shown in terms of calls for services, crime statistics and response times which are generally the standards used for Police services. These are shown in the table below based on their 2008 performance.

**Police Service Level Standards/Benchmarks**

<b>Service Level Standards/Benchmarks</b>	<b>2008</b>
2008 Total Calls for Service	38,052
Sworn Full Time Employees Per 1,000 Population	1.48
Average Number of Officers Per Shift	7
Average Number of Calls For Service Per Shift	52.1
Average Number of Patrol Contacts Per Day	200
Traffic Contacts/Citations	20,081
DUI Arrests	270
Narcotics Arrests	148
Total Arrests Per 1,000 Population	48.98
Total Part I Violent Crimes Per 1,000 Population (inc. homicide, rape, robbery, aggravated assault, arson)	1.63
Total Part I Property Crimes Per 1,000 Population (inc. burglary, shoplifting, other theft, motor vehicle theft)	46.8
Department Case Clearance Rate*	49%
Citizen Rating on Quality of Police Service**	89% Excellent/Good
Citizen Rating Feeling Safe in Neighborhood**	94%
Citizen Rating Feeling Safe in Retail Complexes**	92%
Average Response for 911 Emergencies	3 mins
Average Response for Non-Emergency Calls	10 mins
Front Office Police Reports Processed Weekly	450

\*Minnesota average is 48%

\*\* Results of 2009 Community Outreach Meetings Surveys

Fire Services

Fifteen services were identified in the Fire Department. Four services accounted for approximately 65.3% of the budgeted cost of services provided. Fire fighting accounted for approximately 23.4%, emergency medical services accounted for approximately 20.7%, training accounted for approximately 12.8%, and organizational management accounted for approximately 8.4%.

These same four services utilized approximately 50.8% of the full-time FTEs allocated to Fire services. Organizational management utilizes approximately 13.7%, training utilizes approximately 12.5%, emergency medical services utilize approximately 12.1%, and fire fighting utilizes approximately 12.5%.

Personal Services make up approximately 83.6% of the budgeted cost of services, other services and charges make up approximately 11.9%, and supplies and materials make up approximately 4.5% of the costs. Fire services are shown in the table below.

**Fire Services**

Service	Personal Services	Supplies & Materials	Other Services and Charges	Total	FTE*
Citizen Customer Service	81,248	924	5,071	<b>87,243</b>	0.82
Procurement	21,853	82	1,881	<b>23,816</b>	0.26
Code Enforcement	53,865	500	1,825	<b>56,189</b>	0.57
Emergency Management	10,255	106	1,892	<b>12,253</b>	0.09
Station Duties	94,380	5,236	-	<b>99,615</b>	0.21
Equipment Maintenance	81,265	7,887	5,262	<b>94,413</b>	0.22
Building Maintenance	1,244	3,060	3,562	<b>7,865</b>	0.01
Incident Reports	56,749	575	1,825	<b>59,148</b>	0.25
Fire Fighting	241,591	30,244	90,435	<b>362,270</b>	0.86
Fire Prevention	32,960	598	1,968	<b>35,527</b>	0.28
Fire Investigation	6,428	286	3,636	<b>10,349</b>	0.05
Fire Inspections	52,368	486	786	<b>53,639</b>	0.60
Emergency Medical Services	244,058	18,585	59,381	<b>322,024</b>	0.83
Training	198,214	185	3,644	<b>202,042</b>	0.86
Organizational Management	125,472	955	4,371	<b>130,798</b>	0.94
<b>Total</b>	<b>1,301,950</b>	<b>69,706</b>	<b>185,536</b>	<b>1,557,192</b>	<b>6.87</b>

\*FTE count does not include 62 Temporary Firefighters

The Fire Department has established service level standards/benchmarks for three of its services as shown in the table below.

**Fire Services Service Level Standards/Benchmarks**

Service	Service Level Standards/Benchmarks
Fire Fighting	Fire response time of 3 minutes and 39 seconds
Fire Prevention	Multi-family residential structures inspected annually; commercial/industrial structures inspected every three years
Emergency Medical Services	Emergency medical response time of 3 minutes and 39 seconds

Please let me know if you have any questions or if I can provide any additional information related to these costs.

**Appendix A: Position Profile – City Manager**

	Number of FTE's (not including seasonal or temporary employees)	Percent of general fund time performing service (FTE's only)	Number of Seasonal or Temporary Employees	Percent of general fund time performing service
<i>Services</i>				
<i>EXAMPLE: Serves as liaison for Human Rights Commission</i>	10	20%	2	80%
Customer/Citizen service				
Direct research				
Establishes goals and objectives of the department; manages workflow and staff, develops and administers budget				
Establishes org. structure				
Evaluates Services, programs or procedures for department efficiency				
Helps to define, establish and attain overall goals and objectives of the department				
Issue permits				
Manages department heads				
Manages use of consultants				
Oversee purchasing and bid letting				
Recommends appropriate fee schedules				
Represents City to the public				
<i>Services, not listed above:</i>				
<i>Other non-service related activities</i>				
Internal Meetings				
External Meetings				
Other				
<b>TOTAL</b>		0%		0%
<b>Notes:</b>				
<p><i>Total of Column "C" MUST equal 100%.</i>  <i>If there is anything listed in Column "D", total of Column "E" MUST also equal 100%.</i></p>				

**Appendix A: Position Profile – City Manager (continued)**

<i>Services</i>	<i>Level of Service</i>	<i>Equipment Used/Leased</i>
<i>EXAMPLE: Serves as liaison for Human Rights Commission</i>	<i>150 FTE's 2 unions etc.</i>	<i>Basic office equipment</i>
Customer/Citizen service		
Direct research		
Establishes goals and objectives of the department; manages workflow and staff, develops and administers budget		
Establishes org. structure		
Evaluates Services, programs or procedures for department efficiency		
Helps to define, establish and attain overall goals and objectives of the department		
Issue permits		
Manages department heads		
Manages use of consultants		
Oversee purchasing and bid letting		
Recommends appropriate fee schedules		
Represents City to the public		
<i>Services, not listed above:</i>		
<i>Other non-service related activities</i>		
Internal Meetings		
External Meetings		
Other		
<b>TOTAL</b>		
<i>Notes:</i>		
<i>Total of Column "C" MUST equal 100%.</i>		
<i>If there is anything listed in Column "D", total of Column "E" MUST also equal 100%.</i>		