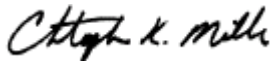



ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 9/21/09
Item No.: 13.a

Department Approval

City Manager Approval



Item Description: Receive Additional Information on the Budgeting for Outcomes Process and the Springsted Report

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 Council received a report from Springsted Financial Advisors which depicted the costs associated with individual programs and services. A copy of the Springsted Report is attached.

Several members of the Council indicated a desire to have greater detail regarding the programs and services that were listed, including a general description, level of service, and whether a particular service was mandated or discretionary. The Council also expressed an interest in seeing any applicable revenue sources that might be available to offset specific program costs.

Over the next few weeks, City Staff will be compiling this information. At this time, Staff has assembled a general description of each City function that was identified in the Springsted Report. These descriptions are shown in *Attachment B*.

A Representative from Springsted will attend the Council meeting to provide a brief overview of the project and methodology. Springsted and 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.

28 **REQUESTED COUNCIL ACTION**

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

31

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



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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 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 those 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 those 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. Discussions 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 associated 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 service, 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 on the next page. 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 that follows.

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	
Total	\$ 356,607	\$ 3,406	\$ 435,057	\$ 795,069	3.65

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 that follows.

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
Total	\$ 452,122	\$ 29,374	\$ 363,936	\$ 845,432	5.45

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

Service Level Standards/Benchmarks

Service	Service Level Standards/Benchmarks
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 and grounds maintenance, which has the highest budgeted service cost accounting for approximately 19.6%, street maintenance and 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 and feasibility studies	6.0%
Buildings and grounds maintenance	5.6%
Training.....	5.0%
Project planning and management	5.0%
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 that follows.

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	-
Total	\$ 1,217,049	\$ 329,284	\$ 900,590	\$ 2,446,922	13.48

*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.

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.

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

*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.

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

factual

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 that follows based on their 2008 performance.

Service Level Standards/Benchmarks

Service Level Standards/Benchmarks	2008
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 on the following page.

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

*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.

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

<i>Services</i>	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>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				
TOTAL		0%		0%

Notes:
*Total of Column "C" MUST equal 100%.
 If there is anything listed in Column "D", total of Column "E" MUST also equal 100%.*

Appendix A: Position Profile – City Manager (continued)

Services	Level of Service	Equipment Used/Leased
<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		
Services, not listed above:		
Other non-service related activities		
Internal Meetings		
External Meetings		
Other		
TOTAL		
Notes:		
<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>		

City of Roseville - 2010 Budgeting for Outcomes Process

Administration Department

** Also see attached **

<u>Program / Function</u>	<u>Description</u>
Customer Citizen Service	Responding to general citizen inquiries
Procurement	Costs associated with purchasing department-related supplies
Personnel Management	All personnel and human resource functions; hiring, benefits, etc.
Records Retention	Tasks associated with adhering to mandated records retention requirements
Elections	Duties related to conducting both primary and general elections
City Council Support	Administrative support; scheduling, assembling packets, etc.
Advisory Commission Support	Administrative support; scheduling, assembling packets, etc.
City Council	City Council related activities, salaries, training, etc
Human Rights Commission	Commission expenses
Ethics Commission	Commission expenses
Legal	Retainer and non-retainer for municipal and prosecutorial services
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (18%)	Represents labor hours, supplies, etc. NOT allocated to a program

Finance Department

<u>Program / Function</u>	<u>Description</u>
Banking & Investment Mgmt	Manage the City's investment portfolio and banking relationships
Budgeting & Financial Planning	Prepare Budget, CIP, Financial Plan
Business Licenses	Review, process, and manage all business licenses
Cash Receipts / Receptionist	Process all receipts, main switchboard duties
Central Services	Accounts for City Hall paper, postage, etc.
Contract Administration	JPA's, wireless lease agreements
Debt Management	Manage all city and conduit debt financings and payments
Economic Development	Assist in economic development activities
Financial Accounting & Reporting	Perform all G/L, A/P, A/R, audit, and financial reporting
Gambling Licensing	Review, process, and manage all gambling licenses
General Insurance	General Fund's share of the City's Property/Liability Insurance
Payroll	Process all payrolls and reporting requirements
Purchasing	Issuing purchase orders
Risk Management	Administer all property/liability and work comp claims
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (14%)	Represents labor hours, supplies, etc. NOT allocated to a program

City of Roseville - 2010 Budgeting for Outcomes Process

Public Works Department

** Also see attached **

<u>Program / Function</u>	<u>Description</u>
Citizen Commission Support	Support PWETC; packet preparation, and familiarity with relevant issues
Grass Lake Watershed Management	Staff participation with the Grass Lake WMO
General Engineering	Design, maintenance and construction of streets, utilities, pathways
Easement / ROW Permits	Plan review, inspection, corrective actions when necessary
Community Development Planning	Review land use applications, building permits, attend Planning Comm.
Municipal State Aid Reporting	Required MSA reporting
Traffic Control / Mgmt. / Signs	Maintain 5,000 signs; replace 300 annually, street line painting/markings
Arden Hills - Non project related	General engineering services
Falcon Heights - Non project	General engineering services
Erosion Control Inspections	Plan review, inspection, corrective actions when necessary
As-Built Drawings - Non project	Create and modify drawings for streets, utilities, etc.
Survey - Miscellaneous	Collect surveys for park projects, property line identification, etc.
GIS - Public Works	Develop databases and maps for all public works projects
GIS - Coordination	Assist other departments with GIS data and maps
GIS - Ramsey County User Group	Upkeep City's online mapping tool and coordinate data with Ramsey Co.
Buildings & Grounds Maintenance	City Hall, PW building, License Center
Snow Plowing	Plow 350 lane miles after 2" snowfall event
Tree Trimming	Maintain 9,500 boulevard trees (20% annually)
Equipment Ordering & Planning	Research, writing specifications, bid process, ordering
ROW Maintenance & Mgmt.	Mowing, trash pickup, retaining walls, fencing, weeding, etc.
Streetscape	Maintenance along Larpenteur, Co Road B, Lincoln Dr., McCarrons Blvd
Street Maintenance & Repair	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating
Pathways Maintenance & Repair	Maintain 30+ parking lots, 65 miles of pathways and sidewalk
Parks Activities	Assist in program setup, signage
Haul Materials	Haul snow, compost, large trees, maintenance materials, etc.
Vehicle Maintenance	Complete work orders, preventative maintenance
Project Planning & Management	Coordinate City's interests in State, County projects
Design & Feasibility Studies	Prepare studies, assessment rolls, contracts, specifications, plan review
Survey Pre-Construction	Survey services during design stage
Survey Construction	Survey services during construction stage
Inspections (Projects)	Oversee City projects
Asbuilt Drawings (Projects)	Create and modify drawings for streets, utilities, etc. - PROJECTS
Pending Assessments	Prepare assessment rolls, respond to inquiries
GIS Public Works Project	Develop GIS data for projects
Arden Hills - Project related	Coordinate City's interests in State, County projects
Falcon Heights - Project related	Coordinate City's interests in State, County projects
Customer Citizen Service	General services - phone and counter service, news publications, etc.
Council Support	Prepare council actions, data collection, research and recommendations
Training	Department specific training
Street Lighting	Maintain street lights, electrical costs for lighting
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (N/A)	Represents labor hours, supplies, etc. NOT allocated to a program

City of Roseville - 2010 Budgeting for Outcomes Process

Parks & Recreation

<u>Program / Function</u>	<u>Description</u>
Community Relations	See attached
Commission Support	
Special Events	
Customer Citizen Service	
Procurement	
Payroll	
Cash Management	
Volunteers	
Marketing	
Solicit Funding	
Data Entry	
Youth Programs	
Adult Programs	
Senior Programs	
Arts Programs	
Fitness & Wellness Programs	
Equipment Maintenance	
Building Maintenance	
Grounds Maintenance	
Athletic Fields Maintenance	
Snow Plowing	
Outdoor Ice Rinks	
Playground Structures & Equipment	
Community Rental	
Training	
Skating Center Programs	
Skating Center Maintenance	
Tree Sales	
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (19%)	Represents labor hours, supplies, etc. NOT allocated to a program

City of Roseville - 2010 Budgeting for Outcomes Process

Police Department

** Also see attached **

<u>Program / Function</u>	<u>Description</u>
Citizen Customer Service	General public services
Community Liaison	Providing information on law enforcement and police programs
Alarms & Security Service	Enforcement of false alarms, including fines. Residential security checks
Fire Arms Permits	Process all gun permit applications per MN Statutes
Background Investigations	Perform all required background checks for State and Local statutes
Investigation	Investigate all major cases (incidents) that occur or originated in the City
Crime Scene Processing	On-scene collection of evidence
Patrolling	24 x 7 police patrol and first responder services
Criminal Prosecutions	Present and forward cases to City/County Attorney, and other agencies
Police Reports	Completing police reports, entering into records system
Collaborate with Others	Collaboration with the public, State, County, and other agencies
Case Management	Planning, organizing, and oversight of criminal cases
Execute Warrants	Write warrants, seek judicial approval, and then execute the warrant
Tactical Planning	Department's SWAT team planning
Administrative Tickets	Costs associated with the issuance of administrative tickets
Ramsey County Citations	Costs associated with the issuance of Ramsey County citations
Criminal Histories	Perform criminal history background checks
Property Room Management	Secure evidence in accordance with state and federal court guidelines
Fingerprinting	Fingerprinting services for the public
Police Records	Maintaining all police records in system
Forfeitures	Processing all forfeited items, selling items at auction when applicable
Security Services	Police services at special events
Training	Mandated state training for police officers
Community Service	Animal control, CSO's etc.
Emergency Management	Outdoor warning siren maintenance, emergency mgmt training
Lake Patrol	Ramsey Co. Sheriff contract and other
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (13%)	Represents labor hours, supplies, etc. NOT allocated to a program

Fire Department

** Also see attached **

<u>Program / Function</u>	<u>Description</u>
Citizen Customer Service	Time spent to provide responses to citizen needs, questions, and requests
Procurement	Time spent researching and purchasing supplies, materials, and services
Code Enforcement	Plan review, building inspection, identifying corrective actions
Emergency Management	Preparing for disasters, disaster response, planning, training and recovery
Station Duties	Cleaning and general maintenance of three fire stations and vehicles
Equipment Maintenance	Maintaining department equipment
Building Maintenance	Maintaining fire stations
Incident Reports	Processing fire and EMS patient reports (approx 4,200 per year)
Fire Fighting	Response to fire emergencies, auto accidents, rescue incidents, etc.
Fire Prevention	Safety education, fire safety inspections, code enforcement
Fire Investigation	Determining the cause and contributing factors on the origin of any fire
Fire Inspections	Inspecting all multiple family, commercial, retail, and industrial occupancies
Emergency Medical Services	Providing advanced medical response to residents and visitors of Roseville
Training	Required training certification per the State of Minnesota
Organizational Management	Planning, leading, and organizing department; training, leave hours
Other / Unallocated (5%)	Represents labor hours, supplies, etc. NOT allocated to a program

City of Roseville - 2010 Budgeting for Outcomes Process

Miscellaneous

<u>Program / Function</u>	<u>Description</u>
Debt Service	
Park Improvement Program	
Pathway Maintenance	
Boulevard Landscaping	
Fire Relief Association	State-mandated City Obligation
Other	\$190K for debt, \$50K IT, \$25K Bldg Replacement

Administration

Customer Service

Record Retention - Citywide system to retain all city data in accordance with state statute.

Records Retention

Citywide system to retain all city data in accordance with state statute. We are in the process of transferring pertinent documents to laser fiche for easier access for both employees and the general public.

Elections

All activities of conducting a biennial voting for city, county, state and federal level offices and questions. Includes retention and training of election judges, absentee voting, election day voting and other administrative details.

Organizational Management

The City Manager is responsible for all day to day operations of the municipality. This position must provide general direction and leadership to the organization through 6 department heads and the Administration Dept.

City Council

The City Council funds memberships and external operations such as Ramsey County League of Local Governments, League of Minnesota Cities, Northwest Youth and Family Services, Roseville Senior Program and the Suburban Rate Authority. In addition, the City Council contracts for services for meeting minutes preparation and annual financial audits.

City Council Support

The major responsibilities are in the area of the organization, preparation and dissemination of meeting packets; completion, retention and distribution of contracts, resolutions, ordinances (through Codification of the City Code), public hearing notices, minutes (as provided by the recording secretary) and other official documents. It also includes administrative support to members of the City Council as needed.

Advisory Commission Support

Advisory Commission Support is primarily in the area the appointment and reappointment of commissioners, which includes the publication of vacancies, receiving citizen applications, arranging interviews, and maintaining accurate information regarding appointments and terms of commissioners.

Human Rights Commission

The City Manager and staff provide staff support to the Human Rights Commission, which meets monthly.

Ethics Commission

The City Manager and staff provide staff support to the Ethics Commission, which meets quarterly and includes the organization of the Annual Ethics Training Session.

Legal Services

The City Contracts for Civil Attorney services supporting City operations, and for Prosecuting Attorney services.

Procurements

Procurements for the Administration Department include equipment and supplies for office, events and other needs. Costs are incurred include determining the best vendor, ordering products or picking up products and processing invoices or other forms of payment authorization.

Personnel Management

Personnel management surrounds all activities involving the human capital of the City. This includes the strategic, operational and statutory functions involving city staff. Personnel Management includes but is not limited to Staffing, Compensation, Benefits, Labor Relations, Collective Bargaining, Performance Management, Training and Development, Organizational Planning and Analysis, Budgeting and Contracts, City Policies and Procedures, Recordkeeping and Personnel Communications.

Public Works Services Summary	
Service	Brief Description of Service
Citizen Commission Support	Support Public Works Environment and Transportation Citizen Commission with agenda and packet preparation and meeting organization and administration. Maintains an interest in and an understanding of the Roseville Public Works Department and in federal, state, county, regional and other services that impact the City's public works functions.
General Engineering Activities	General engineering activities include all Citizen interaction related to design, maintenance, and construction of streets, pathways, drainage, and utilities. General inquiries regarding drainage, regulations, maintenance, property lines, traffic, safety, and wetlands. Questions regarding City, State, and County Projects.
Easement/Right-of-Way Permits	To protect the City's infrastructure and for public safety, we require all work within the right-of-way to be permitted. This ensures that the work takes place in a timely manner and areas are restored to protect the City's street and utility infrastructure. Issue 170 + annual permits. Tasks include plan review, inspection, applicant coordination, and corrective action enforcement.
Community Development & Planning	Review of land use applications and building permits to ensure that they comply with City Code. Attend Development Review Committee meetings, review land use applications, review building permits, coordinate permits and inspections involving utilities, easements, and drainage. Attend meetings to respond to questions regarding land use applications. Attend Planning Commission meetings.
Municipal State Aid Reports	Tracking and maintenance of the City's MSA system data including annual needs reports and certification of mileage. Prepare required State Aid reports and documentation for gas tax reimbursement for system eligible street projects.
Traffic Control/Management/Signs	Maintain 5,000 signs for traffic control and information to drivers. Replace 300 signs & posts annually due to age/condition, accidents, vandals, and miscellaneous repairs. Street message painting, centerline striping, pedestrian markings/signs.
Arden Hills - Non Project Related	Provide oversight of Joint Powers Agreement, meet with AH City Manager & Public Works Director, Act as City Engineer, provide assistance to City Engineer, answer public inquiries regarding utilities, property lines, past & future projects & city services. Review land use applications & respond to customer drainage concerns.
Falcon Heights - Non Project Related	Provide oversight of Joint Powers Agreement. Act as City Engineer. Provide technical assistance. Assist Falcon Heights customers and staff on the phone and in person with utilities, property lines, past & future project inquiries, other general engineering duties. Review land use applications & respond to customer drainage concerns.
Erosion Control Inspections	In order to control or eliminate soil erosion and sedimentation resulting from construction activity the City issues erosion control permits. This ensures that the work takes place in a timely manner and areas are restored to protect the City's drainage and natural infrastructure. Tasks include plan review, inspection, applicant coordination, and corrective action enforcement. This service also includes staff time spent working on policy, education, training to meet the requirements of the City's MPCA Phase II permit.
As-Built Drawings - Non Project	Create and modify existing infrastructure record drawings for Streets, Storm, Sanitary, and Watermain using Computer Aided Design Software (AutoCAD).
Survey Miscellaneous	Collection of survey information for miscellaneous purposes. Assist other departments to collect survey information, such as parks projects, property lines for the Community Development Department, vehicle accident investigations for the Police Department. Assist residents with drainage concerns.
GIS - Public Works	Respond to Public Works activity inquiries. Develop databases and GIS coverages for Public Works Infrastructure. Provide documents and data for Public Works reports. Produce annual atlas and associated Public Works activity maps. Maintaining City's RoweMap application-interface for As-built records

GIS - Coordination	Coordinate City-Wide GIS activities and data. Assist other City Departments with their GIS needs. Assist with GPS data gathering and processing for more accurate infrastructure mapping.
GIS - Ramsey County User Group	Upkeep of the City's Online Mapping tool. Monthly updates of parcel data including: Ramsey County core data and regional attributes, ACS (owner name, land/structure values and detailed address information), CAMA (appraisal information including detailed structure information). Annual Member fee = \$3392.58
Buildings & Grounds Maintenance	Energy costs and other operating costs & preventative maintenance on HVAC equipment. Janitorial Services and Grounds Maintenance. Includes City Hall, Maintenance Building, and License Center.
Snow Plowing	Full plow event at 2", 350 lane miles each event. Ice control as needed. 24/7 in winter months. This process for the entire City, for 2-8" snowfall, is completed in 12 hours or less
Tree Trimming	Trim and maintain 9,500 blvd trees. Trim approximately 20% of all City Blvd. trees annually.
Equipment Ordering and Planning	Maintain equipment Capital Improvement Plan - keep up with the latest technologies for 100+ pieces of equipment. Writing specifications, bids, ordering
Right-of-Way Maintenance and Management	Maintenance of right-of-way within the City. Including mowing, trash pick-up, retaining wall maintenance, fence maintenance, weeding, picking up abandoned furniture etc.
Streetscape	Maintain streetscaping along Larpentour Avenue, County Road B, Lincoln Drive, McCarrons Blvd, and numerous other misc. streetscaped blvds., islands and medians. Includes maintenance of all hardscape and softscape (i.e. banners, furniture, decorative pavement, signs, fences, walls, vegetation, lighting, irrigation, etc.)
Street Maintenance & Repair	Pavement maintenance on 350 lane miles of city streets. Cracksealing, patching, sealcoating, curb repair.
Pathway Maintenance & Repair	Maintain 30+ parking lots, rebuild approximately 1-2 mile of pathway per year and 1 parking lot and maintain over 65 miles of concrete sidewalk & bituminous pathways.
Parks Activities	Assist in set-up for programs, make signs for parks and events. Assist with Parks maintenance activities
Haul Materials	Haul snow, compost, large trees. Maintenance materials and spoils materials.
Vehicle Maintenance	Complete work orders, scheduled preventative and emergency repair of city fleet.
Project Planning & Management	Manage City projects, Coordinate City interests in County and State projects. Assist customers on the phone and in person with project inquiries. Schedule, track, budget, update website, newsletter preparation, contractor meetings, City Council agenda preparation, City Council meetings, Public Information meetings, site visits, payment and quantity review, change orders, resolution of project related customer concerns.
Design & Feasibility Studies (projects)	Prepare feasibility studies, assessment rolls, contracts, and specifications. Plan review and coordination. Prepare plans and specifications for construction projects.
Survey Pre-Construction (projects)	Surveying services for construction contracts during the design phase of projects.
Survey Construction (projects)	Survey services for construction contracts during the construction phase of projects.
Inspections (projects)	Oversee City construction contract work, manage day to day construction activities, prepare contract payments, change orders, and daily documentation. Resolution of customer concerns.
Asbuilt Drawings (projects)	Creating and modifying record drawings for annual projects, including streets, storm water, sanitary sewer and watermain using AutoCAD software.
Pending Assessments	Prepare assessment rolls for projects being assessed. Respond to inquiries regarding pending assessments for City projects.
GIS Public Works Projects	Develop databases and GIS coverages for Public Works projects. Provide documents and data for Project reports. Provide exhibits for public meetings
Arden Hills - Project Related	Manage City projects, Coordinate City interests in County and State projects. Assist customers on the phone and in person with project inquiries. Schedule, track, budget, update website, newsletter preparation, contractor meetings, City Council agenda preparation, City Council meetings, Public Information meetings, site visits, payment and quantity review, change orders, resolution of customer concerns.

Falcon Heights - Project Related	Manage City projects, Coordinate City interests in County and State projects. Assist customers on the phone and in person with project inquiries. Schedule, track, budget, update website, newsletter preparation, contractor meetings, City Council agenda preparation, City Council meetings, Public Information meetings, site visits, payment and quantity review, change orders, resolution of customer concerns.
Customer Service	Phone and counter coverage, mail distribution, supply ordering, track street light problems, weekly filing, meter repair, inspection, and replacement appointments. Respond to online inquiries or direct to proper person. Calls & tracking for compost/wood chip deliveries annually, track leaf pickup participants & customer calls & inquiries annually, sealcoat letters to residents annually, Fall/Winter Tree Trimming lables annually. Assist with annual production of laminating & binding atlases.
Organizational Management	Planning, organizing, and leading the department. Daily decisions required to be effective in meeting department goals and obligations.
Council Support	Prepare Council Actions, data collection, cost implications and recommendations, research, analysis and reports.

Services Summary						
Parks & Recreation						
	Service	Personal Services	Supplies & Materials	Other Services and Charges	Total	
	Organizational Management	298,136	5,848	22,998	326,982	Based on % of FT staff time spent on items directly from job description of each
	Community Relations	11,538	104	173	11,814	Developing and maintaining a community relations program to assure a good image for the department and the City, including advice to various civic clubs and organizations to help with coordination of community projects.
	Commission Support	3,461	31	80	3,572	Overall time spent by director working with the P & R Commission
	Special Events	74,342	16,461	46,855	137,658	To provide city residents and the business community the opportunity to participate in a variety of special activities, encouraging social interaction and community awareness.
	Customer Citizen Support	125,031	1,809	6,529	133,369	The customer service/support staff at the Parks and Recreation office process thousands of registration requests and answer phone calls throughout the year.
	Procurement	7,742	91	67	7,901	Making, manageing and tracking purchasing, payments, financial statements, etc.
Mandatory	Payroll	15,851	504	184	16,539	Time spent monitoring and preparing payroll for entire parks and recreation department
Mandatory	Cash Management	8,788	67	149	9,004	Time spent monitoring and preparing cash deposits, etc.
	Volunteers	47,024	4,508	2,018	53,550	Time spent by various staff members, plus supplies to recruit, manage, supervise and encourage volunteers
	Marketing	59,919	1,393	26,146	87,458	Time spent by various staff memebers plus supplies to prepare promotional materials for programs, services and facilities
	Solicit Funding	11,120	72	125	11,317	Development and implementation of alternative revenue sources, i.e. grants, sponsorships, etc.as applicable to Park and Recreation programs
Mandatory	Data Entry	34,112	306	791	35,210	Entry of facility and recreation information as related to parks and recreation
	Youth Programs	263,120	53,220	95,794	412,134	To provide opportunities for city youth to experience and participate in team and individual, recreational and competitive sports activities in a setting whereby social interaction, sportsmanship, participation, and athletic skill development are encouraged.
	Adult Programs	48,458	24,632	130,280	203,369	To provide the city adult resident and business population the opportunity to participate in both active and passive programs to improve their quality of life.
	Senior Programs	14,038	2,057	4,023	137,658	To provide the city senior resident the opportunity to participate in both active and passive programs to improve their quality of life.
	Arts Programs	9,174	1,727	17,388	28,290	To provide the arts community the opportunity to participate in both active and passive programs to improve their quality of life.
	Fitness & Wellness Programs	4,951	234	2,106	7,291	To provide all populations of the community the opportunity to participate in both active and passive programs to improve their quality of life and inprove healthy living
	Equipment Maintenance	25,286	3,044	23,847	52,177	Ongoing maintenance of park and recreation related equipment such as lighting systems, irrigation systems, mechancial equipement, general ammentities,etc.
	Building Maintenance	98,974	58,228	90,568	247,770	Ongoing maintenance and upkeep of all buildings used in offering recreation activites to the community, shelters, warming houses, HANC, gymnasiums, etc.
	Grounds Maintenance	168,288	18,525	30,591	217,404	Ongoing grounds maintenance such as mowing, trimming, grooming, landscape mainteances, tree planting and maintenance, etc.
	Athletic Fields Maintenance	25,189	10,237	34,814	70,240	Mowing timming, lining, preparing mulitple locations and uses of fields for regular use
	Snow Plowing	31,649	2,414	219	34,282	Snow removal on paark trails, off road paths, OVAL, all park related facilities.
	Outdoor Ice Rinks	34,460	2,688	6,355	43,503	Preparing, flooding, maintaining all neighborhood outdoor ice rinks

	Playground Structures and Equipment	23,358	4,189	4,748	32,295	Inspection and simple repairs to all playground units in the system
	Facility Rental	57,287	2,577	96,404	156,268	To provide city residents and businesses the ability to create their own recreational activity by providing access to facilities and equipment.
	Training	2,877	34	18,937	21,848	Training activities for the entire Parks and Recreation Department
	Skate Center Programs	47,248	5,024	57,626	109,898	Contractual and in-house programs offered at the Skating Center
	Skate Center Maintenance	317,675	23,953	186,237	527,864	Ongoing maintenance provided for the complex ice system and related areas
	Tree Sales		2,280	120	2,400	Program in cooperation with Ramsey County whereby trees are purchased and sold for that price to encourage additional tree planting opportunities
	Total	1,869,097	246,258	906,169	3,021,525	

Roseville Police Department
Description of Services (Services as defined by Springsted Study)
September 2009

SERVICE	BRIEF DESCRIPTION
Citizen Customer Service	The foremost function of the police department is to serve and protect the public. Department employees are directed to follow the Department mission statement: <i>We are committed to work as a team with other city departments and our community to provide innovative, effective and efficient service which will improve the quality of life in the city of Roseville.</i>
Community Liaison	Community Relations Coordinator: serves as a liaison between the community and the police department. Provides information to the public reference a multitude of inquiries related to law enforcement and quality of life issues. Serves as the point person for the following programs: National & Family Night Out, Citizens Academy, Neighborhood Block Watch, volunteer Citizens Park Patrol, volunteer Reserve Officer unit, Police Explorer's, Shop With A Cop program, Officer Friendly program, Senior Safety Camp, Bike Rodeos, web and mail Crime Alerts, business/residential safety/security reviews, child safety seat checks, etc.
Alarms & Security Checks	Enforcement of false alarms, tracking of false alarms for appropriate fines, business and residential security checks performed by Community Relations Coordinator. All revenue generated through false alarm fines goes into the City's general fund.
Firearm Permits	Dept. Assistant: processes gun permit purchases, resulting in multiple inquiries of nation-wide, state and local criminal histories, utilizing the BCA and Department of Human Services. Per Minnesota Statute all permits to purchase a firearm must be approved by the Chief of Police.
Background Investigations	Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA) for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front office staff trained by the BCA. In-depth background checks for prospective police hires handled by sworn personnel.
Investigation	Investigation of all major cases (incidents) by the department's detectives that occur or originated in the City of Roseville; investigation continues until case is cleared or closed; officers are responsible for investigating lesser crimes.
Crime Scene Processing	On-scene collection of evidence; secured filing and tracking of evidence in police department; property room technician oversees the submission of evidence to BCA, prosecuting/defense attorneys and the courts.
Patrolling	24 hour day/seven days a week police patrol of the entire City; first responder on the scene of all 9-1-1 calls.
Criminal Prosecution	Present and forward cases to City/County Attorney, Probation, Child Protection, and other law enforcement/public safety/criminal justice agencies
Police Reports	Approximately 25,000 police reports are written by Patrol annually. Investigations review reports on a daily basis and handle any major case reports. Record Technicians review and code all reports and then enter the reports into the records management system. The Front Office Assistant scans any additional documents pertaining to the reports and files the hard copy. Copies of police reports are available to the public upon request. Any revenue generated by the sale of copies of reports goes into the City's general fund. Police reports are also forwarded to the City/County Attorneys, the Courts and other criminal justice entities.
Collaborate with Others	To function efficiently the police department has an active and continual collaboration with the public, the State, County, other city departments, other law enforcement agencies, the courts, local businesses, the schools, vendors, and unions.
Case Management	Reviewing cases to determine which cases require follow up or review by a detective based on solvability factors and case loads. Planning, organizing, and oversight of the tasks and procedures used to investigative criminal cases. Coordination and supervision of major investigations and crime scenes.

SERVICE	BRIEF DESCRIPTION
Execute Warrants	Investigations, Patrol, and Narcotics Unit—write warrants, get appropriate signature from judicial system and then execute (execution of warrant may involve SWAT).
Tactical Planning	Operations Commander is in charge of the Department's SWAT; however, Administration and other SWAT members are instrumental in the training and the execution of tactical incidents.
Administrative Tickets	City administrative tickets; issued for non-moving violations. Used by all sworn staff including Community Service Officers. Admin tickets are tracked by the Front Office Assistant and if not paid as stated, are forwarded to the Court where they result in a Ramsey County citation. All generated revenue goes into the City's general fund.
Ramsey County Citations	Issued by all sworn officers for various offenses. All citations are entered into the Department's records management system before being forwarded to Court. All generated revenue goes into the City's general fund.
Criminal Histories	Run by BCA authorized front office staff for the purpose of hiring, gun permits, investigations, officer safety, business licensing, etc.
Driver License Checks	Historically, the police department ran DL histories for the public at a cost of \$4.00/each (to City's general fund). Recent direction from the BCA has caused this service to cease, however office staff continue to generate driver license histories as required by the Department for internal use.
Property Room	Secured maintenance of evidence to remain in compliance with state and federal court guidelines.
Fingerprinting	A service provided for the public by front office staff; started in December 2008; has generated \$6,400 in revenue for the City's general fund.
Police Records	Function of the police services manager, record techs and front office assistant—all personnel oversee reports for accuracy, correct criminal coding, filing, retention, expungement, and ease of retrieval.
Forfeitures	Function of the property room technician; overseen by the captain—forfeited autos, property and cash through alcohol and narcotics arrests; items sold at auction to supplement police operating budget, (per state statute).
Security Services	School Liaison Officer; under contract through the school district (which pays 2/3 of officer's salary); provides police services at RAHS during the school year.
Organizational Management	Personnel supervision, strategic planning, budget planning/management, grant procurement/management, internal investigations, compliance with data practices and state statutes, policy and procedure development, web site maintenance, union deliberation, training, etc.
Training	Sworn officers are mandated by the state of MN to attend certain types of training on a regularly scheduled basis – legal update, use of force, firearms, defensive driving, along with appropriate training reference an officer's individual career track.
Community Service	Annual community service officer budget includes the cost of the City's animal control program with Brighton Vet Clinic—takes in strays and attempts to locate owner, also disposes of dead animals. CSO personnel also provide a multitude of services for both police and the city's administrative department.
Emergency Management	City-wide emergency siren maintenance cost of training for designated emergency manager, and cost to support the Department's volunteer reserve officer program.
Lake Patrol	Ramsey County Sheriff's Office to patrol City lakes (water issues only).

Fire Department Service Area Definitions

Citizen Customer Service

Brief Description of Service

Time spent by all staff of the fire department engaged in providing response to needs, questions, and requests from the community.

Procurement

Brief Description of Service

Time spent researching and purchasing supplies, materials, and services for the operations of the fire department.

Code Enforcement

Brief Description of Service

Time spent by staff on plan review, building inspection, identifying non-compliant items, explaining corrective actions, and re-inspection to verify compliance.

Emergency Management

Brief Description of Service

Involves preparing for disasters before they occur. Disaster response, planning, training and recovery.

Station Duties

Brief Description of Service

Time spent by all staff of the fire department cleaning and general maintenance of three fire stations and fire department vehicles.

Equipment Maintenance

Brief Description of Service

Time spent by all staff of the fire department maintaining department equipment.

Building Maintenance

Brief Description of Service

Time spent by all staff of the fire department maintaining three fire station buildings.

Incident Reports

Brief Description of Service

Time spent by all staff of the fire department completing fire and EMS patient reports. The fire department completes an average of 4200 reports per year. Reports assure quality control and liability protection.

Fire Fighting

Brief Description of Service

Response to fire related emergencies, auto accidents with entrapment, hazardous materials incidents, rescue incidents, and many other needs of the community.

Fire Prevention

Brief Description of Service

Time spent preventing fires and fire related injuries or deaths in the homes and business of Roseville, through fire safety education, fire safety inspections, code enforcement, and building relationships within the community.

Fire Investigation

Brief Description of Service

Time spent determining the cause and contributing factors in relation to the origin of any fire.

Fire Inspections

Brief Description of Service

Time spent inspecting all multiple family, commercial, retail, and industrial occupancies.

Emergency Medical Services

Brief Description of Service

Provide life saving advanced medical response to residents and visitors of Roseville. Roseville fire department responds to an average of 3500 requests for medical services per year.

Training

Brief Description of Service

Firefighters are required to maintain training certification and proficiency levels per the State of Minnesota for both firefighting and emergency medical skills. Most fire and EMS training is done while on shift, but larger multiple company training is held each quarter.

Organizational Management

Brief Description of Service

The process of planning, organizing, leading and controlling the efforts of the fire department to achieve City and departmental goals and objectives.