

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 10/19/09
Item No.: 10.b

Department Approval

City Manager Approval

Christopher K. Miller

W. J. Malinen

Item Description: 2010 Budget Prioritization Process - Phase #1 - Continued

BACKGROUND

Enclosed with this RCA, is a new prioritization matrix that incorporates the 2009 Budget figures and also identifies new budget impact items for 2010. By separate communication, the Council received this matrix in electronic form which will allow each Member to interactively prioritize the various programs and services and subsequently see the funding impact based on those decisions. You can perform as many iterations as you like.

The remainder of this memo contains the same information that was included in the Council's 10/12/09 Packet.

On September 14, 2009, the City Council adopted a preliminary, non-to-exceed, property tax levy for 2010. In adopting this preliminary levy, it was understood that the Council would conduct a series of additional budget-related meetings to establish funding priorities and to make final spending decisions before the annual truth-in-taxation meeting.

In support of this effort, the City Council established the following additional meetings:

2010 Budget Meeting Schedule

<u>Date</u>	<u>Topic / Purpose</u>	<u>Est. Duration</u>
October 12, 2009	Prioritization session – Phase I	2 Hours
October 19, 2009	Prioritization session – Phase I (tentative)	1 Hour
November 9, 2009	Prioritization session – Phase II	2 Hours
November 16, 2009	Finalize 2010 Tax Levy and Budget	1 Hour
December 7, 2009	Truth in Taxation Hearing	1 Hour
December 21, 2009	Adopt Final 2010 Budget and Tax Levy	1 Hour

As noted in a previous communication, it is suggested that the first prioritization session be structured in a way that allows the Council to prioritize all city programs independent of the costs or service levels associated with those programs. This ensures that on a fundamental level, programs that are valued the most are ranked the highest. It is suggested that the Council use the October 12th meeting for this purpose.

33 For the October 12th meeting, Staff is suggesting the following discussion format:
34

35 <u>Topic / Purpose</u>	<u>Est. Duration</u>
36 Review and Rank Administration Programs	10 minutes
37 Review and Rank Finance Programs	10 minutes
38 Review and Rank Parks & Recreation Programs	25 minutes
39 Review and Rank Police Programs	25 minutes
40 Review and Rank Fire Programs	25 minutes
41 Review and Rank Public Works Programs	25 minutes

42 The total amount of discussion time is expected to be approximately 2 hours. If necessary, the Council can
43 also use the October 19th meeting.
44

45 To facilitate the discussion, City Staff have prepared a citywide matrix that lists out each major functional
46 area or program along with; the 2009 direct costs, a notation of whether that program is mandated by
47 federal or state statute or is required under City Code. In addition, City Staff have also attempted to
48 categorize the current level of service for each program. It is hoped that this matrix will trigger questions
49 regarding these service levels and the resources that might be needed in the future.
50

51 Finally, the Council will receive a second citywide matrix that lists out these same programs in similar, and
52 in some cases expanded, detail. The Council will be asked to assign a priority level for each program. City
53 Staff will then compile the Council's selection and bring back that compilation at the next available Council
54 meeting.
55

56 The second phase of the prioritization process will focus on matching up program rankings with the costs
57 associated with those programs. The costs will reflect the 2009 Budgeted amounts for reference purposes,
58 as well as the estimated amounts needed in 2010 to maintain these programs at existing service levels. It is
59 expected that for 2010, program costs will exceed available revenues. If this occurs, the Council will then
60 be asked to either; 1) reprioritize the programs, 2) reallocate funding, or 3) suspend programs.
61

62 The initial prioritization sessions will include a citywide prioritization process whereby City
63 Councilmembers will be expected to assign general priority categories to each city program or function.
64 Suggested priority categories include:
65

66 **1) High priority**

- 67 ❖ High priority items include any federal or state mandates, legal or contractual (multi-year)
68 obligations, or functions that are essential to preserving the health, safety, and welfare of the
69 community.
70

71 **2) Medium priority**

- 72 ❖ Medium priority items include functions not included in category #1, yet create the greatest
73 value and/or benefit the largest number of residents. It also includes those functions that
74 help the City distinguish itself from other communities.
75

76 **3) Low priority**

- 77 ❖ Low priority items include functions not included in category #1 or #2, yet create added or
78 complimentary value to high or medium priorities. These priorities are funded only after it
79 has been determined that high and medium priorities have been funded at a sufficient level.

80 **POLICY OBJECTIVE**

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

84 **FINANCIAL IMPACTS**

85 Not applicable.

86 **STAFF RECOMMENDATION**

87 Not applicable.

88 **REQUESTED COUNCIL ACTION**

89 Review and discuss City services and begin the ranking and prioritization process.

90

Prepared by: Chris Miller, Finance Director
Attachments: A: Interactive Priority Matrix
B: Program Summary Matrix (from 10/12/09 Council Packet)

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Priority Rank	2009 Budget	2010 Budget	Funding Result
2010 Item	Police, Fire, and Finance software maintenance	-	-	10,000	OK
2010 Item	Police & Fire dispatching	-	-	30,000	OK
2010 Item	Janitorial, legal, auditing contracts	-	-	13,000	OK
2010 Item	Inflation - vehicle supplies	-	-	25,000	OK
2010 Item	Inflation - facility supplies and small repairs	-	-	40,000	OK
2010 Item	Inflation - Prof Svcs (street striping, trash pickup, etc.)	-	-	35,000	OK
2010 Item	Inflation - telephone services	-	-	15,000	OK
2010 Item	Inflation - postage and printing	-	-	10,000	OK
2010 Item	Inflation - office & operating supplies	-	-	20,000	OK
2010 Item	Inflation - training and staff development	-	-	25,000	OK
2010 Item	Employee Healthcare	-	-	50,000	OK
2010 Item	Diseased & Hazardous Tree Removal	-	-	100,000	OK
2010 Item	Inflation - street maintenance materials	-	-	80,000	OK
2010 Item	Replace Lost State aid	-	-	450,000	OK
2010 Item	Re-establish vehicle and equipment replacement	-	-	500,000	OK
2010 Item	Debt Service on Arena project	-	-	100,000	OK
2010 Item	Fire Relief pension obligation	-	-	250,000	OK
2010 Item	Elections	-	-	50,000	OK
Administration	Elections	-	32,575	32,575	OK
Administration	Legal Services	-	272,500	272,500	OK
Administration	Admin - City Manager position	-	160,755	160,755	OK
Administration	Admin - City Council support	-	52,341	52,341	OK
Administration	Admin - Personnel Management	-	119,000	119,000	OK
Administration	Admin - Citizen support services	-	64,380	64,380	OK
Administration	Admin - Organizational Management	-	14,025	14,025	OK
Administration	Admin - Other (9%)	-	73,739	73,739	OK
City Council	Annual Audit	-	34,000	34,000	OK
City Council	TNT Hearing	-	3,500	3,500	OK
City Council	Council salaries	-	42,880	42,880	OK
City Council	Northwest Youth & Family Services contribution	-	51,000	51,000	OK
City Council	Human Rights Commission	-	2,250	2,250	OK
City Council	Ethics Commission	-	2,250	2,250	OK
City Council	Recording Secretary	-	12,000	12,000	OK
City Council	Nat'l League of Cities conference	-	1,000	1,000	OK
City Council	League of MN Cities membership	-	17,300	17,300	OK
City Council	Suburban Rate Authority membership	-	3,700	3,700	OK
City Council	RCLLG membership	-	1,600	1,600	OK
City Council	Twin Cities Chamber membership	-	250	250	OK
City Council	Roseville Senior Program contribution	-	6,000	6,000	OK
City Council	Other (4%)	-	7,330	7,330	OK
Finance	Central Services	-	76,520	76,520	OK
Finance	Contingency	-	33,875	33,875	OK
Finance	General Fund Insurance	-	80,000	80,000	OK
Finance	Finance - Finance Director position	-	144,000	144,000	OK
Finance	Finance - Risk Management	-	56,725	56,725	OK
Finance	Finance - Business licensing	-	5,728	5,728	OK
Finance	Finance - Contract administration	-	23,074	23,074	OK
Finance	Finance - Financial acct./reporting	-	102,836	102,836	OK
Finance	Finance - Payroll	-	46,912	46,912	OK
Finance	Finance - Cash receipts	-	37,939	37,939	OK
Finance	Finance - Software maintenance	-	22,000	22,000	OK
Finance	Finance - Banking / investing	-	30,000	30,000	OK
Finance	Finance - Reception Desk	-	37,939	37,939	OK
Finance	Finance - Organizational Management	-	15,111	15,111	OK

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2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Priority Rank	2009 Budget	2010 Budget	Funding Result
Finance	Finance - Other (4%)	-	29,766	29,766	OK
Fire	Admin - Fire Chief position	-	140,000	140,000	OK
Fire	Prevention - Inspections & Code enforcement	-	187,600	187,600	OK
Fire	Admin - Procurement	-	23,816	23,816	OK
Fire	Admin -Emergency mgmt.	-	12,253	12,253	OK
Fire	Firefighting - Citizen customer service	-	60,430	60,430	OK
Fire	Firefighting - Station duties	-	99,616	99,616	OK
Fire	Firefighting - Equipment maintenance	-	94,414	94,414	OK
Fire	Firefighting - Building maintenance	-	7,866	7,866	OK
Fire	Firefighting - General	-	362,270	362,270	OK
Fire	Firefighting - Emergency Medical Services	-	322,024	322,024	OK
Fire	Training	-	202,043	202,043	OK
Fire	Fire - Organizational Management	-	130,798	130,798	OK
Miscellaneous	Fire Relief contribution	-	207,000	207,000	OK
Miscellaneous	Debt Service	-	1,880,000	1,880,000	OK
Miscellaneous	Park Improvement Program	-	215,000	215,000	OK
Miscellaneous	Pathway Maintenance Program	-	160,000	160,000	OK
Miscellaneous	Boulevard Maintenance Program	-	40,000	40,000	OK
Miscellaneous	\$50K IT, \$25K Bldg Replacement	-	75,000	75,000	OK
Parks & Rec	Admin - Parks Director position	-	140,000	140,000	OK
Parks & Rec	Admin - Parks Commission support	-	3,572	3,572	OK
Parks & Rec	Admin - Payroll	-	16,539	16,539	OK
Parks & Rec	Admin - Cash management	-	9,004	9,004	OK
Parks & Rec	Admin - Community Relations	-	11,815	11,815	OK
Parks & Rec	Admin - Special Events	-	137,658	137,658	OK
Parks & Rec	Admin - Customer Citizen Service	-	133,369	133,369	OK
Parks & Rec	Admin - Procurement	-	7,900	7,900	OK
Parks & Rec	Admin - Marketing	-	87,458	87,458	OK
Parks & Rec	Admin - Training	-	21,848	21,848	OK
Parks & Rec	Admin - Tree Sales	-	2,400	2,400	OK
Parks & Rec	Programs - Youth	-	412,134	412,134	OK
Parks & Rec	Programs - Adult	-	203,370	203,370	OK
Parks & Rec	Programs - Senior	-	20,118	20,118	OK
Parks & Rec	Programs - Arts	-	28,289	28,289	OK
Parks & Rec	Programs - Wellness	-	7,291	7,291	OK
Parks & Rec	Skating Center - Programs	-	109,898	109,898	OK
Parks & Rec	Skating Center - Maintenance	-	527,865	527,865	OK
Parks & Rec	Skating Center - Other	-	442,597	442,597	OK
Parks & Rec	Parks Maint. - Equipment	-	52,177	52,177	OK
Parks & Rec	Parks Maint. - Buildings	-	247,770	247,770	OK
Parks & Rec	Parks Maint. - Grounds	-	217,404	217,404	OK
Parks & Rec	Parks Maint. - Athletic Fields	-	70,240	70,240	OK
Parks & Rec	Parks Maint. - Snow Plowing	-	34,282	34,282	OK
Parks & Rec	Parks Maint. - Outdoor Ice Rinks	-	43,503	43,503	OK
Parks & Rec	Parks Maint. - Playground structures	-	32,295	32,295	OK
Parks & Rec	Parks Maint. - Community Rental	-	156,268	156,268	OK
Parks & Rec	Park & Rec - Organizational Management	-	326,982	326,982	OK
Parks & Rec	Park & Rec - Park Master Plan	-	100,000	100,000	OK
Parks & Rec	Park & Rec - Other (1%)	-	45,923	45,923	OK
Parks & Rec	Admin - Volunteers	-	53,550	53,550	OK
Parks & Rec	Admin - Solicit Fundraising	-	11,317	11,317	OK
Parks & Rec	Admin - Data Entry	-	35,209	35,209	OK
Police	Admin - Police Chief position	-	142,000	142,000	OK
Police	Admin - Business licensing, compliance	-	242,400	242,400	OK

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2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Priority Rank	2009 Budget	2010 Budget	Funding Result
Police	Admin - Pawn shop oversight	-	40,000	40,000	OK
Police	Admin - Criminal prosecutions	-	25,996	25,996	OK
Police	Admin - Execute warrants	-	26,750	26,750	OK
Police	Patrol - RMS maintenance	-	59,000	59,000	OK
Police	Patrol - Ramsey Co. Radio support	-	12,000	12,000	OK
Police	Patrol - Dispatch	-	186,000	186,000	OK
Police	Patrol - Training (state aid)	-	20,000	20,000	OK
Police	Patrol - Patrol (state aid)	-	310,000	310,000	OK
Police	Investigations - investigations	-	811,752	811,752	OK
Police	Investigations - crime scene processing	-	39,322	39,322	OK
Police	Admin - Police reports	-	635,325	635,325	OK
Police	Admin - Police records	-	75,588	75,588	OK
Police	Patrol - Patrol other	-	779,495	779,495	OK
Police	Patrol - Citizen customer service	-	1,120,249	1,120,249	OK
Police	Patrol - Community Liaison	-	239,425	239,425	OK
Police	Patrol - Collaborate with others	-	72,493	72,493	OK
Police	Patrol - Case management	-	156,473	156,473	OK
Police	Comm Svcs - general	-	143,362	143,362	OK
Police	Emergency Mgmt - general	-	19,785	19,785	OK
Police	Admin - Organizational Management	-	488,929	488,929	OK
Police	Police - Other (3%)	-	160,036	160,036	OK
Police	Admin - Animal control	-	2,400	2,400	OK
Police	Admin - School Liaison	-	45,000	45,000	OK
Police	Admin - Security alarm responses	-	20,000	20,000	OK
Police	Admin - Fire arms permits	-	16,748	16,748	OK
Police	Admin - Background investigations	-	10,317	10,317	OK
Public Works	Admin - PW Director position	-	142,000	142,000	OK
Public Works	Admin - ROW Management	-	33,781	33,781	OK
Public Works	Admin - City Council support	-	16,830	16,830	OK
Public Works	Admin - Advisory Commission support	-	10,171	10,171	OK
Public Works	Admin - Erosion control inspections	-	5,686	5,686	OK
Public Works	Admin - Arden Hills, Falcon Heights contract	-	29,655	29,655	OK
Public Works	Admin - Project planning	-	77,887	77,887	OK
Public Works	Admin - Design and feasibility studies	-	82,029	82,029	OK
Public Works	Admin - Project surveying	-	36,803	36,803	OK
Public Works	Admin - Project inspections	-	59,469	59,469	OK
Public Works	Admin - Customer Citizen services	-	32,771	32,771	OK
Public Works	Streets - MSA Road maintenance	-	270,000	270,000	OK
Public Works	Streets - General maintenance	-	121,672	121,672	OK
Public Works	Streets - Traffic control, mgmt, Signs	-	140,073	140,073	OK
Public Works	Streets - Snow plowing	-	123,730	123,730	OK
Public Works	Streets - Tree trimming	-	44,930	44,930	OK
Public Works	Streets - Streetscape	-	27,631	27,631	OK
Public Works	Vehicle Maint -	-	163,211	163,211	OK
Public Works	Public Works - Organizational Management	-	66,349	66,349	OK
Public Works	Public Works - Other (1%)	-	32,258	32,258	UNFUNDED
Public Works	Streets - Pathway maintenance & repair	-	159,174	159,174	UNFUNDED
Public Works	Streets - Hauling materials	-	20,083	20,083	UNFUNDED
Public Works	Street Lighting	-	200,000	200,000	UNFUNDED
Public Works	Bldg Maint - custodial	-	57,000	57,000	UNFUNDED
Public Works	Bldg Maint - general	-	422,752	422,752	UNFUNDED
Public Works	Admin - Grass Lake WMO	-	7,764	7,764	UNFUNDED
Public Works	Admin - MSA Reporting	-	1,666	1,666	UNFUNDED
			\$17,973,195	\$19,776,195	

City of Roseville

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

<u>Department /</u> <u>Division</u>	<u>Program / Function</u>	<u>Priority</u> <u>Rank</u>	<u>2009</u> <u>Budget</u>	<u>2010</u> <u>Budget</u>	<u>Funding</u> <u>Result</u>
	2009 Available Revenues		\$17,973,195	\$17,973,195	
	2010 Add'l Levy		-	1,161,140	
	2010 decline in non-tax revenues		-	(250,000)	
	2010 Add'l Park & Rec monies		-	4,130	
	Total Revenues		\$17,973,195	\$18,888,465	
	Amount over (under) Budget			\$ 887,730	

City of Roseville - 2010 Budgeting for Outcomes Process

Administration Department

<u>Program / Function</u>	<u>Description</u>	Personnel <u>Services</u>	Supplies / <u>Materials</u>	Other svcs <u>& Charges</u>	2009 Budget <u>Total</u>	<u>Mandated ?</u>		<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
						<u>Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	<u>High</u>	
Customer Citizen Service	Responding to general citizen inquiries	\$ 61,198	\$ 904	\$ 2,278	\$ 64,380					X	
Procurement	Costs associated with purchasing department-related supplies	5,832	29	520	6,381					X	
Personnel Management	All personnel and human resource functions; hiring, benefits, etc.	113,368	568	15,597	129,533	X			X		
Records Retention	Tasks associated with adhering to mandated records retention requirements	1,706	100	-	1,806	X		X			
Elections	Duties related to conducting both primary and general elections	9,100	1,133	37	10,270	X			X		
City Council Support	Administrative support; scheduling, assembling packets, etc.	45,188	226	2,016	47,430	X				X	
Advisory Commission Support	Administrative support; scheduling, assembling packets, etc.	4,804	81	26	4,911	X				X	
City Council	City Council related activities, salaries, training, etc	42,880	-	137,680	180,560	X				X	
Human Rights Commission	Commission expenses	-	-	2,250	2,250	X			X		
Ethics Commission	Commission expenses	-	-	2,250	2,250	X		X			
Legal	Retainer and non-retainer for municipal and prosecutorial services	-	-	272,500	272,500	X				X	
Organizational Management	Planning, leading, and organizing department; training, leave hours	72,531	363	2,153	75,047	X			X		
Other / Unallocated (18%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	177,057	177,057					n/a	
Total		\$ 356,607	\$ 3,404	\$ 614,364	\$ 974,375						

City of Roseville - 2010 Budgeting for Outcomes Process

Finance Department

<u>Program / Function</u>	<u>Description</u>	<u>Personnel Services</u>	<u>Supplies / Materials</u>	<u>Other svcs & Charges</u>	<u>2009</u>	<u>Mandated ?</u>	<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>	
					<u>Budget Total</u>		<u>Pct. Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>		<u>Med</u>
Banking & Investment Mgmt	Manage the City's investment portfolio and banking relationships	\$ 58,255	\$ 628	\$ 3,739	\$ 62,622	X		X			
Budgeting & Financial Planning	Prepare Budget, CIP, Financial Plan	62,974	246	5,738	68,958	X			X		Received GFOA Award for Budgeting document for 10th consecutive year
Business Licenses	Review, process, and manage all business licenses	2,728	11	118	2,857	X			X		
Cash Receipts / Receptionist	Process all receipts, main switchboard duties	72,138	282	3,457	75,877	X				X	Processed 40,000 receipts with 99% accuracy
Central Services	Accounts for City Hall paper, postage, etc.	-	27,000	49,520	76,520				X		Also received and routed 19,000 calls with a 30-second average
Contract Administration	JPA's, wireless lease agreements	21,576	84	1,414	23,074	X			X		
Debt Management	Manage all city and conduit debt financings and payments	16,399	64	1,854	18,317	X			X		
Economic Development	Assist in economic development activities	3,936	15	361	4,312				X		
Financial Accounting & Reporting	Perform all G/L, A/P, A/R, audit, and financial reporting	97,400	327	5,109	102,836	X				X	Received GFOA Award for Financial Reporting for 29th consecutive year
Gambling Licensing	Review, process, and manage all gambling licenses	2,728	11	132	2,871	X			X		Also processed 7,000 vendor payments with 99% accuracy
General Insurance	General Fund's share of the City's Property/Liability Insurance	-	-	80,000	80,000	X				X	
Payroll	Process all payrolls and reporting requirements	44,295	473	2,144	46,912	X				X	Successfully processed 8,000 paychecks with 99% accuracy
Purchasing	Issuing purchase orders	1,364	5	66	1,435	X			X		
Risk Management	Administer all property/liability and work comp claims	53,479	209	3,037	56,725	X				X	Processed 50 work comp and 35 property/liability claims
Organizational Management	Planning, leading, and organizing department; training, leave hours	14,849	17	245	15,111	X				X	
Other / Unallocated (14%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	103,998	103,998						n/a
Total		\$ 452,121	\$ 29,372	\$ 260,932	\$ 742,425						

City of Roseville - 2010 Budgeting for Outcomes Process

Public Works Department

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009	Mandated ?	Pct. Amt	Level of Service			Performance Measure / Service Standard / Outputs
					Budget Total			Min. / Low	Med	High	
Citizen Commission Support	Support PWETC; packet preparation, and familiarity with relevant issues	\$ 9,636	\$ 106	\$ 429	\$ 10,171	X		X			
Grass Lake Watershed Management	Staff participation with the Grass Lake WMO	6,998	77	689	7,764	X		X			
General Engineering	Design, maintenance and construction of streets, utilities, pathways	22,023	871	969	23,863				X		Number of resident issues addressed
Easement / ROW Permits	Plan review, inspection, corrective actions when necessary	1,095	392	91	1,578	X		X			Compliance/Issue approximately 170 permits annually
Community Development Planning	Review land use applications, building permits, attend Planning Comm.	22,434	246	850	23,530			X			Compliance/ Number of applications reviewed
Municipal State Aid Reporting	Required MSA reporting	1,598	18	50	1,666	X		X			Maximum funding received/ timeliness of reimbursement
Traffic Control / Mgmt. / Signs	Maintain 5,000 signs; replace 300 annually, street line painting/markings	83,424	22,376	34,273	140,073	X			X		compliance with standards
Arden Hills - Non project related	General engineering services	5,944	65	203	6,212				X		Service Satisfaction/ Revenue
Falcon Heights - Non project	General engineering services	2,479	27	88	2,594				X		Service Satisfaction/Revenue
Erosion Control Inspections	Plan review, inspection, corrective actions when necessary	5,421	59	206	5,686	X		X			Number of Permits Issued/Compliance
As-Built Drawings - Non project	Create and modify drawings for streets, utilities, etc.	19,975	219	1,450	21,644				X		Accuracy of Record Drawings
Survey - Miscellaneous	Collect surveys for park projects, property line identification, etc.	2,520	28	126	2,674				X		Number of problems addressed
GIS - Public Works	Develop databases and maps for all public works projects	55,495	609	1,670	57,774				X		Accuracy/Number of coverages
GIS - Coordination	Assist other departments with GIS data and maps	5,687	62	171	5,920				X		
GIS - Ramsey County User Group	Upkeep City's online mapping tool and coordinate data with Ramsey Co.	6,980	77	3,570	10,627				X		Cost savings
Buildings & Grounds Maintenance	City Hall, PW building, License Center	77,296	29,217	373,239	479,752	X		X			Maintenance cost per square foot
Snow Plowing	Plow 350 lane miles after 2" snowfall event	47,503	62,067	14,160	123,730				X		Full plowing > 2" snowfall event cleared within 12 hours/Cost per capita
Tree Trimming	Maintain 9,500 boulevard trees (20% annually)	33,256	3,506	8,168	44,930				X		9,500 boulevard trees. Trim approximately 20% annually
Equipment Ordering & Planning	Research, writing specifications, bid process, ordering	3,424	5	775	4,204				X		Fleet cost
ROW Maintenance & Mgmt.	Mowing, trash pickup, retaining walls, fencing, weeding, etc.	24,015	2,004	7,762	33,781	X			X		number of customer complaints/costs
Streetscape	Maintenance along Larpenteur, Co Road B, Lincoln Dr., McCarrons Blvd	20,513	2,163	4,955	27,631			X			number of customer complaints/costs
Street Maintenance & Repair	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating	135,260	185,261	71,151	391,672				X		Pavement condition Index/ Cost per mile/percapita
Pathways Maintenance & Repair	Maintain 30+ parking lots, 65 miles of pathways and sidewalk	14,689	10,679	133,806	159,174				X		Pavement condition Index/ Cost per mile/percapita
Parks Activities	Assist in program setup, signage	6,272	661	1,638	8,571				X		
Haul Materials	Haul snow, compost, large trees, maintenance materials, etc.	12,088	1,274	6,721	20,083				X		
Vehicle Maintenance	Complete work orders, preventative maintenance	151,533	2,569	9,109	163,211				X		Repair cost/ Work orders completed
Project Planning & Management	Coordinate City's interests in State, County projects	73,605	1,163	3,119	77,887	X			X		1-3 Projects Annually
Design & Feasibility Studies	Prepare studies, assessment rolls, contracts, specifications, plan review	76,900	1,163	3,966	82,029				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Survey Pre-Construction	Survey services during design stage	21,367	388	749	22,504				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Survey Construction	Survey services during construction stage	13,440	343	516	14,299				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Inspections (Projects)	Oversee City projects	56,898	624	1,947	59,469				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Asbuilt Drawings (Projects)	Create and modify drawings for streets, utilities, etc. - PROJECTS	2,721	30	168	2,919	X			X		Accuracy of record drawings
Pending Assessments	Prepare assessment rolls, respond to inquiries	1,002	11	39	1,052	X			X		Number of Inquiries/ Number of properties assessed
GIS Public Works Project	Develop GIS data for projects	1,121	12	347	1,480				X		Number of Exhibits
Arden Hills - Project related	Coordinate City's interests in State, County projects	18,350	201	817	19,368	X			X		Hours spent/cost/ revenue
Falcon Heights - Project related	Coordinate City's interests in State, County projects	9,716	107	464	10,287	X			X		Hours spent/cost/ revenue
Customer Citizen Service	General services - phone and counter service, news publications, etc.	31,482	341	948	32,771				X		Number of Inquiries handled
Council Support	Prepare council actions, data collection, research and recommendations	15,937	192	701	16,830	X			X		
Training	Department specific training	52,815	-	8,350	61,165			X			Staff skill/knowledge level
Street Lighting	Maintain street lights, electrical costs for lighting	-	-	200,000	200,000				X		cost/outage history
Organizational Management	Planning, leading, and organizing department; training, leave hours	64,136	73	2,140	66,349	X			X		
Other / Unallocated (N/A)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	(61,549)	(61,549)						n/a
Total		\$1,217,048	\$ 329,286	\$ 839,041	\$ 2,385,375						

City of Roseville - 2010 Budgeting for Outcomes Process

Police Department

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009 Budget Total	Mandated ?		Level of Service			Performance Measure / Service Standard / Outputs
						Yes	Pct. Amt	Min. / Low	Med	High	
Citizen Customer Service	General public services	\$1,037,391	\$ 47,643	\$ 35,215	\$ 1,120,249					X	Involved in every contact with public; front office processes 450 rpts/wk
Community Liaison	Providing information on law enforcement and police programs	221,078	16,259	2,088	239,425					X	7th nationally for similar size cities- NNO (90+ parties)
Alarms & Security Service	Enforcement of false alarms, including fines. Residential security checks	4,676	144	49	4,869	X				X	1,227 alarms in 2008
Fire Arms Permits	Process all gun permit applications per MN Statutes	13,340	686	2,722	16,748	X				X	186 processed in 2008
Background Investigations	Perform all required background checks for State and Local statutes	9,021	275	1,021	10,317	X				X	
Investigation	Investigate all major cases (incidents) that occur or originated in the City	729,257	36,263	46,232	811,752	X				X	
Crime Scene Processing	On-scene collection of evidence	31,888	2,108	5,326	39,322					X	2079 cases (2008); 213 / detective; 49% clearance rate--higher than MN avg
Patrolling	24 x 7 police patrol and first responder services	860,633	59,626	169,236	1,089,495	X				X	38,052 CFS; emer resp time 3 mins, avg 200 patrol contacts per day
Criminal Prosecutions	Present and forward cases to City/County Attorney, and other agencies	19,301	4,647	2,048	25,996					X	382 felony cases to Co Attorney; 95+% success rate, 182 juvs to diversion
Police Reports	Completing police reports, entering into records system	601,636	20,246	13,443	635,325	X				X	Approximately 25,000 incident reports are processed annually
Collaborate with Others	Collaboration with the public, State, County, and other agencies	69,207	2,484	802	72,493					X	Unions, courts, other LE agencies
Case Management	Planning, organizing, and oversight of criminal cases	148,750	5,891	1,832	156,473					X	Case Coordinator reviewed 4,484 cases in 2008
Execute Warrants	Write warrants, seek judicial approval, and then execute the warrant	24,948	784	1,018	26,750	X				X	61 search warrants executed- Detectives and SWAT
Tactical Planning	Department's SWAT team planning	10,522	340	2,311	13,173					X	175,000 people served by East Metro SWAT
Administrative Tickets	Costs associated with the issuance of administrative tickets	1,659	54	-	1,713				X		
Ramsey County Citations	Costs associated with the issuance of Ramsey County citations	2,761	1,221	29	4,011	X					X 20,081 contact/cites in 2008
Criminal Histories	Perform criminal history background checks	4,583	185	49	4,817					X	
Property Room Management	Secure evidence in accordance with state and federal court guidelines	23,711	1,051	251	25,013					X	5,700 pieces of evidence logged into property room
Fingerprinting	Fingerprinting services for the public	178	141	2	321					X	Generate \$6,000 annually
Police Records	Maintaining all police records in system	50,971	615	24,002	75,588					X	450 reports processed by front office staff weekly
Forfeitures	Processing all forfeited items, selling items at auction when applicable	9,445	356	100	9,901					X	38 vehicle sseized for forfeiture; 418 DWI & Narcotics arrests 2008
Security Services	Police services at special events	9,980	430	146	10,556					X	RAHS School Liaison officer contract with school district, 175 CFS 2008
Training	Mandated state training for police officers	33,737	620	14,877	49,234	X				X	POST mandatory, civil liability, 5,262 hrs of training
Community Service	Animal control, CSO's etc.	67,395	15,810	60,157	143,362					X	Animal Control by City Ordinance; CSO's 2,142 CFS 2008
Emergency Management	Outdoor warning siren maintenance, emergency mgmt training	-	1,735	11,850	13,585					X	Required to meet certain stds set forth by FEMO to be eligible for grants
Lake Patrol	Ramsey Co. Sheriff contract and other	-	-	18,050	18,050				X		
Organizational Management	Planning, leading, and organizing department; training, leave hours	467,342	19,687	1,900	488,929	X					X
Other / Unallocated (13%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	793,378	793,378						n/a
Total		\$4,453,410	\$ 239,301	\$1,208,134	\$ 5,900,845						

City of Roseville - 2010 Budgeting for Outcomes Process

Fire Department

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009 Budget Total	Mandated ?		Level of Service			Performance Measure / Service Standard / Outputs
						Yes	Pct. Amt	Min. / Low	Med	High	
Citizen Customer Service	Time spent to provide responses to citizen needs, questions, and requests	\$ 81,248	\$ 924	\$ 5,071	\$ 87,243				X		Currently 2 office/administrative positions
Procurement	Time spent researching and purchasing supplies, materials, and services	21,853	82	1,881	23,816				X		
Code Enforcement	Plan review, building inspection, identifying corrective actions	53,865	500	1,825	56,190	X				X	Fire Marshall and Inspector - 20+ years experience
Emergency Management	Preparing for disasters, disaster response, planning, training and recovery	10,255	106	1,892	12,253	X			X		
Station Duties	Cleaning and general maintenance of three fire stations and vehicles	94,380	5,236	-	99,616				X		
Equipment Maintenance	Maintaining department equipment	81,265	7,887	5,262	94,414				X		
Building Maintenance	Maintaining fire stations	1,244	3,060	3,562	7,866				X		
Incident Reports	Processing fire and EMS patient reports (approx 4,200 per year)	56,749	575	1,825	59,149	X				X	New software purchased in 2008 for improved capability
Fire Fighting	Response to fire emergencies, auto accidents, rescue incidents, etc.	241,591	30,244	90,435	362,270	X			X		7 Full-time / 62 part-time. Average response time = 3 mins. 39 secs.
Fire Prevention	Safety education, fire safety inspections, code enforcement	32,960	598	1,968	35,526				X		
Fire Investigation	Determining the cause and contributing factors on the origin of any fire	6,428	286	3,636	10,350	X				X	Fire Marshall and Inspector - 20+ years experience
Fire Inspections	Inspecting all multiple family, commercial, retail, and industrial occupancie	52,368	486	786	53,640	X			X		
Emergency Medical Services	Providing advanced medical response to residents and visitors of Roseville	244,058	18,585	59,381	322,024				X		7 Full-time / 62 part-time. Average response time = 3 mins. 39 secs.
Training	Required training certification per the State of Minnesota	198,214	185	3,644	202,043	X				X	
Organizational Management	Planning, leading, and organizing department; training, leave hours	125,472	955	4,371	130,798	X			X		
Other / Unallocated (5%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	85,932	85,932						n/a
Total		\$ 1,301,950	\$ 69,709	\$ 271,471	\$ 1,643,130						

City of Roseville - 2010 Budgeting for Outcomes Process

Miscellaneous

<u>Program / Function</u>	<u>Description</u>	Personnel <u>Services</u>	Supplies / <u>Materials</u>	Other svcs <u>& Charges</u>	2009 Budget <u>Total</u>	<u>Mandated ?</u>		<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
						<u>Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	<u>High</u>	
Debt Service	Payment of principle and interest on bonds	\$ -	\$ -	\$ 1,690,000	\$ 1,690,000	X				n/a	
Park Improvement Program	Major repairs, renovations, replacements of parks infrastructure	-	-	215,000	215,000			X			CIP identifies funding need @ \$2,000,000 annually
Pathway Maintenance	Major repairs, renovations, replacements of pathways, parking lots	-	-	140,000	140,000			X			CIP identifies funding need of \$367,000 annually
Boulevard Landscaping	Maintenance of enhanced landscaping areas (Co. Rd C, Larepenteur, etc.)	-	-	60,000	60,000				X		
Fire Relief Association	City share of the pension costs for paid-on-call firefighters	-	-	207,000	207,000	X				n/a	
Other	\$190K for debt, \$50K IT, \$25K Bldg Replacement	-	-	265,000	265,000				X		
Total		\$ -	\$ -	\$ 2,577,000	\$ 2,577,000						
Total - All Tax Supported Programs					\$17,973,195						