

REQUEST FOR COUNCIL ACTION

Date: March 1, 2010
Item No.: 13.a

Department Approval

City Manager Approval

WJ Malinen

Item Description: Continue Strategic Planning Discussion

1 **BACKGROUND**

2 At the February 13, 2010 Special Meeting, the Council asked that the departments provide
3 comments about goals and strategies identified in Imagine Roseville 2025

4 **REQUESTED COUNCIL ACTION**

5 Discuss Strategic Planning goals and strategies.

6

Prepared by: William J. Malinen

Attachments: A: Administration Department
B: Police Department
C: Fire Department

City of Roseville**2010 Budgeting for Outcomes Prioritization Process****Property-Tax Supported Programs****Council / Staff Combined Composite**

Department /		
<u>Division</u>	<u>Program / Function</u>	<u>Description</u>
2010 Item	Arboretum restroom maintenance	
53 2010 Item	Debt Service on Arena project	
54 2010 Item	Diseased & Hazardous Tree Removal	
80 2010 Item	Elections	
81 2010 Item	Employee Healthcare	
19 2010 Item	Fire Relief pension obligation	
88 2010 Item	Inflation - facility supplies and small repairs	
121 2010 Item	Inflation - office & operating supplies	
140 2010 Item	Inflation - postage and printing	
96 2010 Item	Inflation - Prof Svcs (street striping, trash pickup, etc.)	
60 2010 Item	Inflation - street maintenance materials	
130 2010 Item	Inflation - telephone services	
113 2010 Item	Inflation - training and staff development	
114 2010 Item	Inflation - vehicle supplies	
132 2010 Item	Janitorial, legal, auditing contracts	
105 2010 Item	Police & Fire dispatching	
141 2010 Item	Police, Fire, and Finance software maintenance	
7 2010 Item	Re-establish vehicle and equipment replacement	
9 2010 Item	Replace Lost State aid	
70 Administration Admin - Citizen support services		Responding to general citizen inquiries
77 Administration Admin - City Council & commission support		Administrative support, scheduling, assmbling packets, etc.
32 Administration Admin - City Manager position		
131 Administration Admin - Organizational Management		Planning, leading, and organizing the dept; training, leave hours
66 Administration Admin - Other (9%)		
50 Administration Admin - Personnel Management		Citywide personnel and human resources functions; hiring, benefits, etc.
102 Administration Elections		Duties related to conduction both primary and general elections
17 Administration Legal Services		Retainer and non-retainer for municipal and prosecutorial services
98 City Council	Annual Audit	
87 City Council	Council salaries	
156 City Council	Ethics Commission	Commission expenses (not admin support)
157 City Council	Human Rights Commission	Commission expenses (not admin support)
125 City Council	League of MN Cities membership	Supports their education, training, and lobbying efforts on behalf of cities
160 City Council	Nat'l League of Cities conference	Training opportunities
79 City Council	Northwest Youth & Family Services contribution	Contractual obligation to NWYFS
146 City Council	Other (4%)	
159 City Council	RCLLG membership	Information exchange/eduction with other cities, schools, and county govt
134 City Council	Recording Secretary	Minutes of council and many commission meetings
148 City Council	Roseville Senior Program contribution	Supports Roseville Senior Program
151 City Council	Suburban Rate Authority membership	Advocates to utility rate setting authorities on behalf of member cities
153 City Council	TNT Hearing	
161 City Council	Twin Cities Chamber membership	north suburban chamber of commerce

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Department /		<u>Description</u>
<u>Division</u>	<u>Program / Function</u>	
63 Finance	Central Services	Accounts for city hall paper, postage, etc.
99 Finance	Contingency	
106 Finance	Finance - Banking / investing	Manage the city's investment portfolio and banking relationships
149 Finance	Finance - Business licensing	Review, process, and manage all business licences
92 Finance	Finance - Cash receipts	Process all receipts
116 Finance	Finance - Contract administration	JPA's, wireless lease agreements
38 Finance	Finance - Finance Director position	
52 Finance	Finance - Financial acct./reporting	Perform all General Ledger, A/P, A/R, audit, and financial reporting
129 Finance	Finance - Organizational Management	Planning, leading, and organizing the dept; training, leave hours
107 Finance	Finance - Other (4%)	
82 Finance	Finance - Payroll	Process all payrolls and reporting requirements
93 Finance	Finance - Reception Desk	Main switchboard and reception duties
75 Finance	Finance - Risk Management	Administrer all property/liability and work comp claims
117 Finance	Finance - Software maintenance	Finance dept software, not citywide
61 Finance	General Fund Insurance	General Fund's share of the city's Property/Liability insurance
43 Fire	Admin - Fire Chief position	
115 Fire	Admin - Procurement	Time spent researching and purchasing supplies, materials, and services
133 Fire	Admin -Emergency mgmt.	Preparing for disasters, disaster response, planning, training and recovery
47 Fire	Fire - Organizational Management	Planning, leading, and organizing the dept; training, leave hours
144 Fire	Firefighting - Building maintenance	Maintaining fire stations - beyond station duties work
71 Fire	Firefighting - Citizen customer service	Time spent to provide responses to citizen needs, questions, and requests
15 Fire	Firefighting - Emergency Medical Services	Provide advanced medical response to residents and visitors of Roseville
57 Fire	Firefighting - Equipment maintenance	Maintaining department equipment - beyond station duties work
13 Fire	Firefighting - General	Response to fire emergencies, auto accidents, rescue incidents, etc.
56 Fire	Firefighting - Station duties	Cleaning & general maintenance of stations and vehicles during shift time
29 Fire	Prevention - Inspections & Code enforcement	Plan review & inspections; investigations; safety education & inspections
27 Fire	Training	Required training certification per the State of Minnesota
65 Miscellaneous	\$50K IT, \$25K Bldg Replacement	Capital replacement funds
89 Miscellaneous	Boulevard Maintenance Program	pertaining to certain roadways not covered in Public Works category
1 Miscellaneous	Debt Service	Payment of principle and interest on bonds
25 Miscellaneous	Fire Relief contribution	City share of the pension costs for paid-on-call firefighters
24 Miscellaneous	Park Improvement Program	Major repairs, renovations, replacements of park infrastructure
34 Miscellaneous	Pathway Maintenance Program	Major repairs, renovations, replacements of pathways, parking lots
142 Parks & Rec	Admin - Cash management	Time spent monitoring and preparing cash deposits, etc.
136 Parks & Rec	Admin - Community Relations	Work with civic clubs and organizations to assure positive image
46 Parks & Rec	Admin - Customer Citizen Service	Customer service/support staff - process registrations and answer inquiries
94 Parks & Rec	Admin - Data Entry	Entry of facility and recreation information
58 Parks & Rec	Admin - Marketing	Time and supplies to prepare promotional materials
152 Parks & Rec	Admin - Parks Commission support	Time spent by P & R director working with the P & R commission

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44 Parks & Rec	Admin - Parks Director position	
128 Parks & Rec	Admin - Payroll	Time spent monitoring and preparing payroll for parks and recreation dept
143 Parks & Rec	Admin - Procurement	Managing and tracking purchasing, payments, financial statements, etc.
137 Parks & Rec	Admin - Solicit Fundraising	grants, sponsorships, etc.
45 Parks & Rec	Admin - Special Events	variety of special activities, encouraging social interaction and community
118 Parks & Rec	Admin - Training	Training activities for the entire Parks and Recreation Department
154 Parks & Rec	Admin - Tree Sales	Trees are sold at cost to encourage additional plantings
76 Parks & Rec	Admin - Volunteers	Staff time and supplies to recruit, manage, encourage volunteers
14 Parks & Rec	Park & Rec - Organizational Management	Planning, leading, and organizing the dept; training, leave hours
83 Parks & Rec	Park & Rec - Other (1%)	
55 Parks & Rec	Park & Rec - Park Master Plan	
68 Parks & Rec	Parks Maint. - Athletic Fields	Mowing, trimming, lining, etc.
20 Parks & Rec	Parks Maint. - Buildings	Maintenance of all buildings incl; shelters, warming houses, HANC, gyms
37 Parks & Rec	Parks Maint. - Community Rental	Provide residents and businesses access to Park facilities
78 Parks & Rec	Parks Maint. - Equipment	Lighting systems, irrigation systems, mechanical equipment, etc.
23 Parks & Rec	Parks Maint. - Grounds	Mowing, trimming, grooming, landscape maintenance, tree planting, etc.
86 Parks & Rec	Parks Maint. - Outdoor Ice Rinks	Preparing, flooding, maintaining all neighborhood outdoor ice rinks
103 Parks & Rec	Parks Maint. - Playground structures	Inspection and simple repairs to all playground units in the system
97 Parks & Rec	Parks Maint. - Snow Plowing	Snow removal on park trails, off road paths, OVAL, all park related facilities
26 Parks & Rec	Programs - Adult	Active and passive programs to improve quality of life for adults
109 Parks & Rec	Programs - Arts	Active and passive programs to improve quality of life through the arts
119 Parks & Rec	Programs - Senior	Active and passive programs to improve quality of life for seniors
147 Parks & Rec	Programs - Wellness	Active and passive programs to improve quality of life and healthy living
12 Parks & Rec	Programs - Youth	Active and passive programs to improve quality of life for youth
6 Parks & Rec	Skating Center - Maintenance	General maintenance at Skating Center
10 Parks & Rec	Skating Center - Other	
51 Parks & Rec	Skating Center - Programs	Contractual and in-house programs offered at the Skating Center
155 Police	Admin - Animal control	
138 Police	Admin - Background investigations	Perform all required background checks for State and Local statutes
21 Police	Admin - Business licensing, compliance	
112 Police	Admin - Criminal prosecutions	Present and forward cases to City/County Attorney, and other agencies
111 Police	Admin - Execute warrants	Write warrants, seek judicial approval, and then execute the warrant
127 Police	Admin - Fire arms permits	Process all gun permit applications per MN Statutes
8 Police	Admin - Organizational Management	Planning, leading, and organizing the dept; training, leave hours
90 Police	Admin - Pawn shop oversight	
40 Police	Admin - Police Chief position	
64 Police	Admin - Police records	Maintaining all police records in system
5 Police	Admin - Police reports	Completing police reports and entering into records system
84 Police	Admin - School Liaison	
122 Police	Admin - Security alarm responses	Enforcement of false alarms, including fines. Residential security checks
39 Police	Comm Svcs - general	
124 Police	Emergency Mgmt - general	Outdoor warning siren maintenance, emergency management training
91 Police	Investigations - crime scene processing	On-scene collection of evidence
3 Police	Investigations - investigations	Investigate all major cases (incidents) that occur or originate in the City

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36 Police	Patrol - Case management	Planning, organizing, and oversight of criminal cases
2 Police	Patrol - Citizen customer service	General public services
135 Police	Patrol - City of St. Paul Radio support	
67 Police	Patrol - Collaborate with others	Collaboration with public, State, County, and other agencies
22 Police	Patrol - Community Liaison	Providing information on law enforcement and police programs
30 Police	Patrol - Dispatch	
16 Police	Patrol - Patrol (state aid)	24 x 7 police patrol and first responder services
4 Police	Patrol - Patrol Other	24 x 7 police patrol and first responder services
73 Police	Patrol - RMS maintenance	
123 Police	Patrol - Training (state aid)	Mandated state training for police officers
33 Police	Police - Other (3%)	
139 Public Works	Admin - Advisory Commission support	Support PWETC; packet preparation, and familiarity with relevant issues
108 Public Works	Admin - Arden Hills, Falcon Heights contract	
126 Public Works	Admin - City Council support	Prepare council actions, data collection, research and communications
101 Public Works	Admin - Customer Citizen services	General services - phone and counter service, news publications, etc.
59 Public Works	Admin - Design and feasibility studies	Prepare studies, assessment rolls, contracts, specifications, plan review
150 Public Works	Admin - Erosion control inspections	Plan review, inspection, corrective actions when necessary
145 Public Works	Admin - Grass Lake WMO	Staff participation with the Grass Lake WMO
158 Public Works	Admin - MSA Reporting	required reporting
72 Public Works	Admin - Project inspections	Oversee city projects
62 Public Works	Admin - Project planning	Coordinate City's interest in State, County projects
94 Public Works	Admin - Project surveying	Survey services during design and construction phases
41 Public Works	Admin - PW Director position	
100 Public Works	Admin - ROW Management	Plan review, inspection, corrective actions when necessary
74 Public Works	Bldg Maint - custodial	City hall, public works building, license center
11 Public Works	Bldg Maint - general	City hall, public works building, license center
69 Public Works	Public Works - Organizational Management	Planning, leading, and organizing the dept; training, leave hours
104 Public Works	Public Works - Other (1%)	
28 Public Works	Street Lighting	Maintain street lights, electrical costs for lighting
49 Public Works	Streets - General maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating
120 Public Works	Streets - Hauling materials	Haul snow, compost, large trees, maintenance materials, etc.
18 Public Works	Streets - MSA Road maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating
35 Public Works	Streets - Pathway maintenance & repair	Maintain 30+ parking lots, 65 miles of pathways and sidewalk
48 Public Works	Streets - Snow plowing	Plow 350 lane miles after 2" snowfall event
110 Public Works	Streets - Streetscape	Maintenance along Larpenteur, Co Rd B, Lincoln Dr., McCarrons Blvd
42 Public Works	Streets - Traffic control, mgmt, Signs	Maintain 5000 signs; replace 300 annually, street line painting/markings
85 Public Works	Streets - Tree trimming	Maintain 9,500 boulevard trees (20% annually)
31 Public Works	Vehicle Maint -	Complete work orders, preventative maintenance